

FY 2019 Regional Transportation Planning Work Program

Serving Hillsdale, Jackson, and Lenawee Counties

**Region 2 Planning Commission
120 W. Michigan Avenue – 9th Floor
Jackson, MI 49201**

October 1, 2018 through September 30, 2019

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INTRODUCTION

The Michigan Department of Transportation (MDOT) recognizes the importance of the state-local partnership in delivering a safe and efficient transportation system. The Regional Transportation Planning Program (RTPP) was created by the MDOT Bureau of Transportation Planning (BTP) in 1974 in order to contract various planning services to be performed by the State Planning and Development Regions to assist BTP and local units of government.

The RTPP requires each participating regional planning agency to have an annual work program in accordance with a three-year Master Agreement. Since 1984, the State Legislature has set a budget of \$488,800 of Act 51's Michigan Transportation Fund (MTF) for the RTPP. The scope of work identified in the annual work program includes specific activities identified to assist MDOT and local communities. Over the years, the work elements and funding levels of the basic work program have been stable, while certain elements like Byways, the Rural Task Force, and Asset Management have received supplemental funding to meet the needs of those programs. In previous years, the basic work program contained the following work elements: Administration, Technical Assistance to MDOT, Highway Performance Management System, Public Involvement and Local Technical Assistance.

For FY 2019, the work program continues to have a budget of \$488,800 for the basic work elements with \$267,000 in supplemental funding for Rural Task Force Program and \$710,300 in state funding for the Asset Management Program. The BTP may also allocated additional state funding to provide annual transportation technical assistance for non-metropolitan areas of the state. In FY 2019, each regional planning agency, with the exception of the Southeast Michigan Council of Governments (SEMCOG), may receive supplemental funding, as needed and if available, from the FY 2019 SPR program to assist MDOT and the Regional Planning Agencies in:

- Improving public involvement and the consultation process in non-metropolitan areas of the state.
- Managing the Rural Task Force and Small Urban Programs.
- Providing interagency coordination and public involvement for air quality conformity in non-attainment or maintenance areas for ozone and particulate matter 2.5. (For regional planning agencies with non-attainment or maintenance areas or areas required to do conformity within RPA boundaries).
- Preparing Access Management Plans and Ordinances.
- Non-Motorized Transportation Planning and Mapping.
- Assisting in the coordination and management of the Pure Michigan Byway program.
- Data Collection to meet federal reporting requirements.

I. Program Management – 3101

Objectives:

- Prepare and adopt annual work program.
- Prepare progress reports and invoices no less than quarterly.
- Ensure expenditures are well documented and cost effective.
- Prepare a Final Acceptance Report (FAR) on the status of work activities and products within ninety (90) days from the end of the fiscal year.
- Assist the auditors in carrying out general and specific audits of programs annually. Send such audit reports to the Program Coordinator.

Products:

1. The following will be submitted to the Program Coordinator by the Agency for reimbursement of costs incurred in conjunction with the work activities identified in the work program:
 - a. Progress reports that summarize accomplishments and attendance at applicable meetings for each work item.
 - b. Invoices for payment, at least quarterly, from the funding source as per the project authorizations.
 - c. Receipts of travel expenses and equipment purchased greater than \$2,500; i.e. traffic counters, computer hardware and software, etc.
 - d. Itemization of program expenses in terms of work items, including salaries, fringe benefits, indirect costs and other direct costs.
 - e. Tabulation of progress by work item, indicating the amount and percent billed for the current billing period and to date.
2. The FAR on the status of activities and products in the work program will be submitted to the Program Coordinator within ninety (90) days following the contractual period in the work program, as specified within the Master Agreement. The FAR is a performance evaluation, not a financial audit and must contain the following information for each work item:
 - a. Products completed
 - b. Products not completed and reason for lack of completion.
 - c. The amount of funds budgeted and expended.
 - d. Work items that are to be continued next year.

Budget: \$ 4,000

II. Technical Assistance to MDOT – 3102

Objectives:

- Assist in various tasks identified by the Statewide Long Range Transportation Plan (MI Transportation Plan) and the Statewide Transportation Improvement Program (STIP).
- Provide support for specific department issues and/or requests for information on transit, special projects, and/or program development issues.

Activities:

1. Assist in conducting transportation related workshops, including but not limited to, workshops and seminars for Access Management, Pure Michigan Byways, Functional Classification, Highway Performance Monitoring System (HPMS), Non-Trunkline Federal Aid Program (NTFA) updates, non-motorized transportation, safety, and non-metropolitan area elected officials. Activities may include locating adequate facilities, registering participants, scheduling speakers, and other meeting management related activities.
2. Provide staffing and technical planning assistance in the area of transportation.
3. Conduct transportation studies as needed.
4. Assist in identifying transportation interest, programs and projects as appropriate for the STIP and the Statewide Long Range Transportation Plan.
 - a. Participate in the development of the SLRP, providing input and review of documents and initiatives performed as part of the SLRP development.
 - b. Assist in the scheduling and notifying of SLRP related activities, including but not limited to public meetings within the region.
5. As appropriate, assist the MDOT Bureau of Passenger Transportation in cooperation with local transit providers.
6. Statewide Travel Demand Model:
 - a. Review and provide feedback on REMI socio-economic forecasting outputs and assist in reviewing and allocating data to statewide traffic zones.
 - b. Verify statewide model network inventories.
 - c. Provide traffic counts, as available, for model updates not covered in acquiring traffic counts for the non-trunkline federal aid program.
7. Highway Performance Monitoring System (HPMS):
 - a. Collect and submit data items for HPMS in conjunction with MDOT's HPMS Coordinator. Regional Planning Agency staff will review and update the HPMS database sample segments using MDOT supplied spreadsheets that contain only the data items needed to be updated for each sample in the format provided.

8. Traffic Data Collection for Federal Reporting:

- a. Provide support to MDOT in cross agency coordination effort to plan for, gather, and report roadway characteristics on the non-MDOT road network (federal aid and non-federal aid) to meet federal reporting requirements of the Highway Performance Monitoring System (HPMS), Moving Ahead for Progress in the 21st Century Act (MAP-21), and Fixing America's Surface Transportation Act (FAST).

Support is defined as, (but not limited to):

- Outreach
- Training and education
- Data coordination with local agencies
- Data compilation
- Data load, transfer, and/or reporting (Conduit between local agencies and MDOT/FHWA)

Budget: \$ 9,000

III. Technical Assistance to Member Agencies – 3103

Objectives:

- Provide services to local transportation agencies to improve existing and new multi-modal transportation systems, and identify actions to improve the area's transportation system.

Activities:

1. Assist local units of government in obtaining grant funds to improve existing and new multi-modal transportation systems, and identify actions to improve the area's transportation system.
2. Assist local agencies seeking to improve and expand public transportation and promote improved transportation systems for all modes.
3. Coordinate planning to promote safety, livable communities, and environmental sustainability.
4. Work with local agencies to assess impacts of transportation on projected land uses in the region.
5. Review and/or develop proficiency in traffic crash data.
6. Prepare and report to regional boards and local agencies on the status of transportation planning work program activities and tasks.

Products:

Provide Program Coordinator with a copy of any reports produced as a result of these activities.

Budget: \$9,000

IV. Management of Rural Task Force and Small Urban Programs – 3094

Objective:

Assist MDOT in the administration and coordination of the Rural Task Force (RTF) and Small Urban programs.

Activities:

1. Regional Planning Agency staff shall communicate all correspondence from MDOT regarding changes in program funding and/or process improvements to their respective Rural Task Force(s).
2. Schedule, notify participants, set up, and facilitate RTF project selection meetings and Small Urban meetings.
3. The Regional Planning Agency and RTF Chairperson shall ensure a continuing, cooperative, and comprehensive planning process is being followed at the regional level. This process shall be consistent with approved federal planning regulations and provide for the consideration and implementation of projects that address all modes of transportation.
4. Ensure data sheets and e-files are properly managed and maintained with updated information.
5. Ensure the required public involvement and consultation process is completed by providing citizens, affected public agencies, Tribal Governments, private transportation providers, and other interested parties with sufficient notice and opportunity to comment on proposed transportation projects, plans, and programs.
6. Submit eligible projects to MDOT as approved by the RTF and small urban committees.
7. Submit proof of public involvement and meeting minutes as part of monthly or quarterly progress reports.
8. Submit any All-Season Road changes to MDOT.

Products:

Rural and small urban portion of State Transportation Improvement Program for Hillsdale, Jackson, and Lenawee Counties.

Budget: \$7,000 (SPR)

V. Public Involvement and Consultation Process for Non-Metropolitan Areas – 3095

Objectives:

- Provide for the involvement of non-metropolitan local elected officials in the development of the State Long Range Transportation Plan (LRTP) and the Statewide Transportation Improvement Program (STIP).
- Provide opportunities for the public to review and comment in the development of the LRTP and the STIP.
- Manage consultation with local elected officials, local officials with responsibility for transportation, public agencies, the general public, Tribal Governments, businesses and organizations in accordance with the Statewide Planning Process Public Participation Plan.

Activities:

1. Work with MDOT on public involvement issues, including organizing meetings, focus groups, and advisory committees.
2. Conduct local program meetings and ongoing communication and technical assistance in non-metropolitan areas of the state to provide information on various state and federal programs.
3. Document all public involvement and consultation processes.
4. Partner with educating and training local officials with regard to state and federally funded programs, policies, applications, and other key information.
5. Respond to requests from both the public and private sector in providing information on state and federal transportation programs, projects, and funding. Stay informed on local issues.
6. Participate in statewide conferences, meetings, seminars, forums, and training sessions on state and federal programs available to local communities.
7. Assist MDOT in keeping elected public officials, the general public, local planning agencies, and Tribal Governments informed early of the list of projects in the Five-Year Program and of the investment strategies, funding assumptions, economic benefits, and impacts on the various modes.
8. Assist in the creation and maintenance of an email subscription list for managing the electronic distribution of information to local elected officials.

Budget: \$3,500 (SPR)

VI. Air Quality Conformity Planning – 3096

*(**For Ozone and PM 2.5 Non-Attainment Areas/ Lenawee County)*

Objectives:

- Comply with the federal and state transportation air quality regulations, specifically related to transportation conformity for non-attainment or maintenance areas for ozone and particular matter (PM2.5).
- Provide coordination and support of the transportation conformity interagency work group (IWAG).
- Provide communication of air quality conformity analyses results to all interested individuals and organizations.
- Provide inputs into the air quality conformity process and facilitate input from others.

Activities:

1. Attend training to become familiar with the conformity/non-conformity process, regulations, and related air quality issues.
2. Participate in and/or conduct transportation conformity IWAG.
3. Participate in discussions to evaluate attainment strategies pertaining to transportation air quality for individual areas or as part of the statewide transportation planning process.
4. Communicate air quality conformity analysis results and initiatives to all interested individuals and organizations.

Budget: \$3,500 (SPR)

VII. Access Management – 3107

Objective:

Development of an Access Management training program for client communities. Prepare and/or assist consultants in preparing Access Management plans and ordinances.

Activities:

1. Develop and implement educational programs that teach public officials, property owners and citizens what access management is and how it can benefit their community.
2. Prioritize and select corridor locations within the region for the development of access management plans and ordinances. Location and prioritization of routes should be based on safety issues and opportunities to implement all or portions of the plan.

3. Assist local communities to ensure adoption of plans and ordinances. Assist road agencies, client communities, and property owners, as required, when road and utility projects provide plan implementation opportunities. Provide follow-up to communities with existing access management plans and ordinances.

Products:

Provide local client communities and road agencies with hard and electronic copies of any plans, ordinances, or educational materials regarding access management.

Upon Billing Submittal:

Costs incurred will be reimbursed upon review and approval of detailed documentation submitted to the MDOT Access Management Coordinator and/or the appropriate department representative.

Budget: \$ 500

VIII. Asset Management – 3111

The resources allocated to the Metropolitan/Regional Planning Organization (MPO/RPO) from the Transportation Asset Management Council (TAMC) annual budget shall be utilized to assist in the completion of the TAMC Work Program. All work shall be consistent with the policies and priorities established by the TAMC. All invoices submitted for reimbursement of Asset Management activities shall utilize Michigan Department of Transportation (MDOT) standard invoice forms and include the required information for processing. The MPO/RPO shall complete the required products and perform tasks according to the timeframes and directives established within TAMC's data collection policies, which are located on the TAMC website (<http://tamc.mcgi.state.mi.us/TAMC/#/aboutus>). The MPO/RPO will emphasize these tasks to support the top 125 Public Act 51 agencies (agencies that certify under Public Act 51 a minimum of 100 centerline miles of road) within the planning area when resources are limited. The activities eligible for TAMC reimbursement include the following:

Objective:

Provide technical assistance to the Asset Management Council as required by Public Act 499 of 2002.

Tasks:

1. Training Activities
 - a. Attend at training seminar(s) on the use of the Pavement Surface Evaluation and Rating (PASER) system and Inventory-based Rating System for unpaved roadways.
 - b. Represent MPO/RPO at TAMC-sponsored conferences and seminars, including attending either Spring or Fall TAMC Conference.
 - c. Attend TAMC-sponsored Investment Reporting Tool (IRT) training seminars
 - d. Attend TAMC-sponsored Asset Management Plan Development training seminars.

2. Data Collection Participation and Coordination

a. Federal Aid System

- i. Organize schedules with Public Act 51 agencies within MPO/RPO's boundary or participating in Federal Aid data collection efforts; ensure all participants of data collection have access to State of Michigan travel reimbursement rates.
- ii. Coordinate, participate, and facilitate road surface data collection on approximately one-half of the Federal Aid System in accordance with the TAMC Policy for the Collection of Roadway Condition Data on Federal Aid Eligible Roads and Streets.
- iii. Collect unpaved roadway condition data on approximately half of any unpaved Federal Aid eligible roadways using the Inventory-based Rating System developed by the Michigan Technological University's Center for Technology and Training.

b. Non-Federal Aid System

- i. The RPO/MPO may allocate reimbursements for Non-Federal Aid data collection to Public Act 51 agencies according to the resources available to them in the manner that best reflects the priorities of their area and supports the TAMC work.
- ii. Coordinate Non-Federal Aid data collection cycles with Public Act 51 agencies with an emphasis on the top 125 agencies.
- iii. Ensure that all participants of data collection understand procedures for data sharing with TAMC as well as TAMC policy and procedures for collecting Non-Federal Aid data.
- iv. Participate and perform data collection with Public Act 51 agencies on an as-needed basis for the data collection of Non-Federal Aid roads when requested.

c. Equipment

- i. Ensure rating teams have the necessary tools to complete the federal aid data collection activity by maintaining a laptop compatible with the Laptop Data Collector and Roadsoft programs, a functioning Global Positioning System (GPS) unit, and other required hardware in good working order.
- ii. Communicate any equipment needs and purchases with the TAMC Coordinator; laptops are eligible for replacement on a three-year cycle.

d. Data Submission

- i. Develop and maintain technical capability to manage regional Roadsoft databases and the Laptop Data Collector program; maintain a regional Roadsoft database that is accurate and consistent with local agency data sets.
- ii. Coordinate Quality Assurance/Quality Control activities and data submission tasks according to protocols established in TAMC Data Collection Policies for Federal Aid and Non-Federal Aid Roads.
- iii. Monitor and report status of data collection efforts to TAMC Asset Management Coordinator through monthly coordinator calls and/or monthly or quarterly program updates that are mailed with invoices.
- iv. Provide links on agency websites and reports to the TAMC website, interactive maps and dashboards for the dissemination of roadway data.

- e. Asset Management Planning
 - i. Participate and attend TAMC-sponsored training and workshops in order to provide technical support for Asset Management Plan development activities.
 - ii. Provide an annual reporting of the status of Public Act 51 agency Asset Management Plans and keep abreast of the status of these plans for updates and revision.
 - iii. Provide technical assistance and training funds to Public Act 51 agencies during the development of local Asset Management Plans using TAMC templates when applicable; coordinate these tasks with an emphasis on the Top 125 agencies.
- f. Technical Assistance
 - i. Provide technical assistance to local agencies in using the TAMC reporting tools for planned and completed infrastructure investments or any other TAMC Work Program Activity.
 - ii. Integrate PAER ratings and asset management into project selection criteria:
 - 1. Analyze data and develop road preservation scenarios.
 - 2. Analyze performance of implemented projects.
- g. Culvert Mapping Pilot
 - i. Provide administrative and technical assistance to Public Act 51 agencies and MDOT for reimbursement of TAMC funds for participation in the 2018 TAMC Culvert Mapping Pilot project.
 - ii. Utilize TAMC reporting forms to communicate progress and expenditures of Public Act 51 agencies to assist TAMC in the Culvert Mapping Pilot Report.

Required Products

1. PASER data for Federal Aid System submitted to TAMC via the IRT.
2. PASER data for Non-Federal Aid System submitted to TAMC via the IRT.
3. Quarterly or monthly activities reports submitted with invoices to TAMC Coordinator.
4. Create an Annual Report of Asset Management program activities as well as a summary of annual PASER condition data by local agency, functional classification, and Public Act 51 Legal System; provide links to Regional Annual Report on agency website and submit copies to TAMC Coordinator by April 1 of each year.
5. Prepare a draft status report of Public Act 51 agency Asset Management activities and plans within MPO/RPO boundary by September 30 of each year.

Budget: \$47,000 (MTF)

(This project is funded under a separate MDOT Project Authorization and, while it is included in Table 1, it is not part of the final calculation for costs to the program. In addition, \$20,000 is included in our JACTS Unified Work Program for Asset Management in the metropolitan area.)

IX. Pure Michigan Byway Program – 3098

Objective:

Implement the Pure Michigan Byway Program for MDOT. Manage or assist in the management of designated state byways and/or National Scenic Byways within your regions' geographical boundaries.

Activities:

1. Prepare and manage contracts to develop Corridor Management Plans.
2. Provide guidance to local "grassroots" organizations seeking to nominate a state highway as a Pure Michigan Byway or a National Scenic Byway.
3. Address local specialized issues relating to future transportation system improvements, such as conducting impact studies on new or planned retail and industrial growth, or on current business or industrial activity.
4. Provide opportunities for public involvement activities related to the Byway.
5. Ensure the Byway corridor management plan is up-to-date.
6. Conduct studies of the safety and convenience of the Byway transportation and visitor-oriented facilities.
7. Attend conferences, workshops and seminars.

Products:

1. Designation of Pure Michigan Byways and National Byways in accordance with P.A. 69 of 1993 and Title 23 U. S. Code.
2. Corridor Management Plans containing improvement, protection and economic development strategies for the region's Byway(s).
3. Study and investigate the safety, efficiency, and economic viability of the region's proposed and designated Byways.
4. Provide Statewide Byway maps, brochures, pamphlets, website, and other promotional/educational material to constituents.
5. Provide MDOT with a copy of any reports (excluding grant applications) as a result of this activity, or a copy of cover letters or products submitted to others.

Upon Billing Submittal:

- Costs incurred will be reimbursed upon review and approval of detailed documentation.
- Original invoice – consecutively numbered, stating period covered, dollar amount and work performed.
- Itemizing of program expenses in terms of work items and cost groups, including charges to direct salaries, fringe benefits, indirect costs, and other direct costs.

- Tabulation of progress by work item (not by groupings of work items) indicating the amount and percent billed in the current period and to date. (This requirement allows tracking of costs to provide specific services.)

The Agency shall bill at least quarterly with invoices submitted to the Pure Michigan Byways Program Manager. Supplemental funding, if available, is eligible for activities/tasks 1, 3, 5, 6, and 7.

Budget: \$500

X. Non-Motorized Mapping and Investment Plan – 3109

Objective:

Facilitate the process of completing regional non-motorized planning efforts for the State of Michigan by region.

Activities:

1. Collect information to match the data fields in MDOT's Transportation Intermodal Management System (IMS).
2. Develop and implement aspects of a non-motorized investment plan to identify needed projects and project elements, prioritizing those projects, and determining the optimum funding arrangements for the projects within each region.
3. Promote the consideration of bicycle and pedestrian facilities in the overall transportation planning activities.
4. Coordinate with stakeholders and seek public input.
5. Provide administrative services to the Walkable Communities Task Force.
6. Work closely with MDOT and local communities in developing a county-wide non-motorized plan, including a gap analysis and cost estimates.

Products:

1. Non-motorized master plans by region including up-to-date non-motorized maps.
2. The end map product will be a ready-to-print region wide bike map and data base with the support data to go into the TMS for future planning and maps. Provide MDOT with a copy of any reports (excluding grant applications) as a result of this activity, or a copy of cover letters for products submitted to others.
3. Print a 6 to 7 year supply of Region Road and Trail Guides (bike maps) for MDOT distribution, plus stakeholders within the region.

4. The development of a comprehensive plan and the identification of priority projects within the area will help guide MDOT's investment in the region's non-motorized transportation system.

Upon Billing Submittal:

- Progress Reports that summarize accomplishments for each work item.
- Original Invoice, consecutively numbered, stating period covered, dollar amount and work performed.
- Itemizing of program expenses in terms of work items and cost groups, including charges to direct salaries, fringe benefits, indirect costs, and other direct costs.

Budget: \$5,000

XI. Rural Safety Planning – 3110

Objectives:

- Assist in conducting rural safety planning forums to increase or create awareness for safety, and encourage formation of cross-discipline safety partnerships at the local level and assist MDOT in the process of preparing rural safety plans.
- Work with client jurisdictions to determine areas of safety risks (i.e., behavioral, structural) and schedule workshops to educate constituents in mitigating these risks, if appropriate.

Activities:

1. Conduct Rural Safety Forums on a biannual basis. These forums will include emergency, enforcement, education, and engineering staff as well as other interested parties. Schedule specific safety workshops in other years if appropriate.
2. Update and maintain a list of safety advocates, including mailing labels.
3. Continue developing partnerships to promote safety as an integral part of the planning and project development process.
4. Maintain updated mailing lists identifying safety groups and individuals.
5. Assist MDOT in the process of preparing Rural Safety Plans.
6. Provide administrative services to the Jackson Traffic Safety Commission and the Office of Highway Safety Planning.

Budget: \$ 3,000 (excluding separate grants)

TABLE 1
FISCAL YEAR 2019 BUDGET
REGIONAL TRANSPORTATION WORK PROGRAM
October 1, 2018 - September 30, 2019

WORK ELEMENT	PROJECT	SALARY	FRINGE BENEFIT	INDIRECT	OTHER	MTF FUNDS	SPR FUNDS	TOTAL FUNDS
3101	Program Management	\$ 1,760	\$ 414	\$ 1,495	\$ 292	\$ 4,000	\$ -	\$ 4,000
3102	Technical Assistance to MDOT	\$ 4,180	\$ 982	\$ 3,552	\$ 694	\$ 9,000	\$ -	\$ 9,000
3103	Technical Assistance to Member Agencies	\$ 3,960	\$ 931	\$ 3,365	\$ 657	\$ 9,000	\$ -	\$ 9,000
3094	Management of Rural Task Force Process	\$ 3,080	\$ 724	\$ 2,617	\$ 511	\$ -	\$ 7,000	\$ 7,000
3095	Public Involvement and Consultation Process for Non- Metropolitan Areas	\$ 1,320	\$ 310	\$ 1,122	\$ 219	\$ -	\$ 3,500	\$ 3,500
3096	Air Quality Conformity Planning	\$ 1,320	\$ 310	\$ 1,122	\$ 219	\$ -	\$ 3,500	\$ 3,500
3107	Access Management	\$ 220	\$ 52	\$ 187	\$ 37	\$ 500	\$ -	\$ 500
3098	Pure Michigan Byway Program	\$ 440	\$ 103	\$ 374	\$ 73	\$ 500	\$ -	\$ 500
3109	Non-Motorized Mapping and Investment Plan	\$ 2,220	\$ 522	\$ 1,886	\$ 323	\$ 5,000	\$ -	\$ 5,000
3110	Rural Safety Planning	\$ 1,320	\$ 310	\$ 1,122	\$ 219	\$ 3,000	\$ -	\$ 3,000
3111	Asset Management *	\$ 20,000	\$ 4,700	\$ 16,994	\$ 306	\$ 42,000	\$ -	\$ 42,000

TOTALS

\$ 31,000 \$ 14,000 **\$ 45,000**

* Because this activity is funded through the Asset Management Council and does not make use of MDOT Act 253 funds, it is not included in the TOTALS column. In addition, \$20,000 in Asset Management funds are included in the JACTS UWP for data collection.

Region 2 Planning Commission FY 2019 Planning Work Program

REGION 2 PLANNING COMMISSION Statement of Total Costs Simplified Allocation Method Provisional Rate FY 2019

Budget Category	Total Costs	Less: Direct Unallowable Costs	Indirect Costs	Modified Total Direct Costs
Salaries	\$ 277,520	\$ -	\$ 82,822	\$ 194,698
Fringe Benefits (37.07%)	102,864	-	30,699	72,165
Total Personnel Costs	\$ 380,384	\$ -	\$ 113,520	\$ 266,863
Supplies	\$ 11,300	-	\$ 6,000	\$ 5,300
CPA services	6,500	-	\$ 6,500	-
Legal services	3,500	-	\$ 2,500	1,000
Computer services	3,000	-	\$ 1,000	2,000
Training	9,000	-	\$ 2,000	7,000
Contractual/consulting	427,832	\$ 397,832	\$ 30,000	-
Telephone	5,075	-	\$ 4,500	575
Postage/shipping	10,042	-	\$ 1,500	8,542
Travel	22,520	-	\$ 6,000	16,520
Advertising	3,803	-	\$ 1,000	2,803
Printing/copying	15,451	-	\$ 8,500	6,951
Insurance	7,000	-	\$ 7,000	-
Equipment repair and maintenance	2,736	-	\$ 1,000	1,736
Rent	37,000	-	\$ 37,000	-
Dues/ subscriptions/publications	8,138	-	\$ 3,500	4,638
Software licenses/fees	5,000	-	\$ 4,000	1,000
Postretirement Expense	-	-	\$ -	-
Miscellaneous expense	3,088	-	\$ 1,100	1,988
Total Non-Personnel Costs	\$ 580,984	\$ 397,832	\$ 123,100	\$ 60,053
TOTAL	\$ 961,368	\$ 397,832	\$ 236,620	\$ 326,916

Rate Calculation

Indirect Cost Rate Calculation

Indirect Costs	\$ 236,620
Total Direct Salaries & Benefits	\$ 266,863

Indirect Rate 88.67%

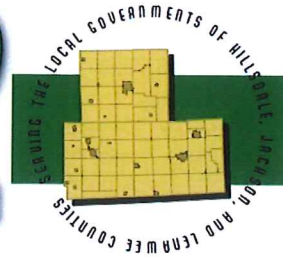
Region 2 Planning Commission

Region 2 Planning Commission FY 2019 Planning Work Program

**FY 2019 Budgeted Revenue and Expenditures
May 2018**

	Budget	Total	Total
Revenues:	FY 2019	Revenues	Expenditures
Grants:			
Federal - FHWA	\$ 268,565	\$ 268,565	\$ 268,565
CEDS EDA Grant	70,000	35,000	70,000
Pass through funds - Office of Highway Safety Planning	44,000	44,000	44,000
Subtotal Federal Programs	\$ 382,565	347,565	382,565
 Regional Prosperity Grant Administration	10,000	10,000	10,000
Pass through funds - Regional Prosperity Grant	170,897	170,897	170,897
MDOT - Rural Task Force	\$ 14,000	\$ 14,000	\$ 14,000
MDOT - Regional Transportation	31,000	31,000	31,000
MDOT - Asset Management	42,000	42,000	42,000
Subtotal State Programs	\$ 267,897	\$ 267,897	\$ 267,897
 Local units of government - municipalities	\$ 79,605	\$ 79,605	
Local units of government - counties	82,844	82,844	
Local units of government - contracts	12,566	12,566	
Additional R2PC Local Service Revenue	25,216	25,216	
Area wide planning assistance/Other Agency Expenses	-	-	\$ 50,000
Local planning assistance	-	-	150,231
Subtotal R2PC Programs	\$ 200,231	\$ 200,231	\$ 200,231
 Addition to Programs :			
Contracted Services -			
Local match -FHWA (JCDOT, JTA and City of Jackson)	\$ 59,554	\$ 59,554	\$ 59,554
JTSP Administration	-	-	-
Pass through funds - Jackson Co. Traffic Safety Program	51,121	51,121	51,121
Subtotal - Contracted Services	\$ 110,675	\$ 110,675	\$ 110,675
 <i>Addition to (Use of) Fund Balance</i>	\$ -	\$ 35,000	\$ -
 FY 2019 Budgeted Revenues and Expenditures	\$ 961,368	\$ 961,368	\$ 961,368

Region 2 Planning Commission



RESOLUTION OF THE REGION 2 PLANNING COMMISSION

FY 2019 REGIONAL TRANSPORTATION PLANNING GRANT PROGRAM

WHEREAS, the Region 2 Planning Commission has engaged in the Regional Transportation Planning Grant Program in prior years, and;

WHEREAS, the Michigan Department of Transportation has been authorized to offer the Region 2 Planning Commission a grant of \$45,000 in Michigan Transportation Funds (MTF) covering the period of October 1, 2018 to September 30, 2019, and;

WHEREAS, the Region 2 Planning Commission has prepared a program of work based upon its FY 2019 Regional Transportation Planning Work Program;

NOW, THEREFORE, BE IT RESOLVED, that the Region 2 Planning Commission hereby accepts the grant offer, and;

BE IT FURTHER RESOLVED, that the Region 2 Planning Commission hereby authorizes its Chairperson and Executive Director to execute a project agreement for the FY 2019 Regional Transportation Planning Grant Program.

PASSED, ADOPTED, and APPROVED this twelfth day of July, 2018.

By:

Ralph Tillotson, Chair
Region 2 Planning Commission

Steven M. Duke, Executive Director
Region 2 Planning Commission