



Transportation Work Plan



Bootheel Regional Planning &
Economic Development Commission

FY 2024

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Introduction

The Bootheel Regional Planning and Economic Development Commission's (BRP & EDC) Transportation Planning Work Program is a description of the proposed activities for fiscal year 2024. The program is prepared annually. All tasks are to be completed by BRP & EDC unless otherwise identified.



The Transportation Planning Work Program also serves as a management tool for scheduling, budgeting and monitoring the transportation planning activities of the Planning Commission. This document is prepared by the staff of the Bootheel Regional Planning and Economic Development Commission with assistance from the Missouri Department of Transportation.

Public awareness of the BRP& EDC's Transportation Activities are posted on the website bootrpc.com presentations at the bi-monthly board meetings, bi-monthly Transportation Advisory Meetings, and monthly meetings of the Southeast Missouri County Commission Association.

The Transportation Planning Goals are as follows:

- Enhanced safety
- Facility Improvements
- Intermodal Connections
- Preservation of Environmental Quality
- Economic Development
- Partnerships with other Agencies/Organizations

These statements are a result of a review of the Bootheel Regional Planning and Economic Development Commission's Transportation Advisory Committee (TAC) identified needs and input received from city/county officials and relevant technical information on transportation trends, congestion, travel time and safety. The overall goal is: *"to promote economic activity by efficient movement of people, goods and services, while enhancing travel safety, maintaining environmental integrity and preserving regional quality of life"*.

Task 1-General Administration

Purpose: *This task covers general administration tasks related to the execution of the contract to include, but not limited to: accounting, reporting, and general correspondence. All reporting will follow the guidelines described in 23 CFR 420.117(b), as well as maintain the required documentation for work elements as described in 23 CFR 420.111.*



Work Elements:

- ❖ **Financial Management:** Preparation of monthly balance sheets; accounting reports for cost reimbursements; generate invoices; quarterly report and annual report.
- ❖ **FY 2024 Planning Work Program:** The FY 2024 Transportation Work Program will be prepared by BRP & EDC staff. For FY 2024 BRPC will be working with the Transportation Advisory Committee (TAC) to modify tasks, add educational pieces to the next FY Work Program, but wants to do a bottom up approach, which will involve community members input on what they would like to see Bootheel Regional Planning Commission (BRPC) accomplish in the region for transportation related activities, including transportation education.
- ❖ **Administrative Professional Development:** Professional development for administrative staff on transportation related activities such as software/hardware training.
- ❖ **Contract Management:** Assist city/county officials with review of Contracts for Services for transportation related activities.
- ❖ **Electronic Support for BRP & EDC Operations:** Maintain and update website. Software upgrades and maintenance contracts. Post upcoming construction projects on the BRP & EDC web-site.
- ❖ **Disadvantaged Business Compliance:** The BRP & EDC will notify by mail WBE's and MBE's on file with the BRP & EDC any request for bids on all CDBG construction projects.
- ❖ **Travel, Meals, Lodging and Conference Registrations:** All direct reimbursable cost for travel, meals, lodging and conference registrations related to transportation activities will be posted in this task.
- ❖ **Equipment and Supplies:** All direct and indirect reimbursable cost for equipment and supplies will be posted in this task.
- ❖ **Membership:** Participate and membership dues in the monthly MACOG (Missouri Association of Council of Governments) meetings. Participate and membership dues in local Chambers of Commerce.

FY 2023 Accomplishments:

Submitted monthly balance sheets and accounting reports to Board of Directors; Prepared FY2024 Work Plan; Prepared monthly balance sheets and accounting reports for cost reimbursements; Posted contract Notice to Bidders on BRP & EDC website and Facebook page; Staff attended various MoDOT planning partners virtual and in person meetings. In FY2023 more time was actually spent on Task 1, than other

Tasks. General administration work in a large part of our daily tasks with MODOT; therefore, BRPC will budget most staff time to Task 1.

Deliverables:

Completion Date: June 30, 2024

- Completed quarterly and end-of-year reports for MoDOT
 - September, December, 2023; March, June, 2024
- Completion of the 2024 Transportation Work Program
 - June, 2023
- Attendance by BRP & EDC staff at the various transportation training programs
 - As directed by MoDOT, June, 2024
- Monthly updates of the web-site
 - July, August, September, October, November, December, 2023
 - January, February, March, April, May, June, 2024
- Financial Reporting to Board of Directors
 - August, October, December, 2023
 - February, April, June, 2024
- Notices to DBE's of Advertisements for BRP & EDC Administered Construction Projects
 - Project specific with contract advertising, July, 2023 thru June 2024
- Professional Membership in MACOG.

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Submission of quarterly invoices/financial reports	Lambert	303	June 30, 2024
Submission of quarterly activity reports	Grebing/Perry/Lambert/Clary	230	June 30, 2024
Prepare and submit FY 2025 Work Plan	Grebing/Lambert/Perry/Clary	320	May 21, 2024
Submission of annual performance and activity	Grebing/Clary	150	April 24, 2024
Total Staff Hours:		1003	

Budgeted Funds:

Total Task Expense:	\$54,815.50
MoDOT 80% Share:	\$43,852.40
RPC 20% Share:	\$10,963.10



Task 2-Core Planning Activities & Public Engagement

Purpose: *To cover all planning and public engagement activities necessary to complete the identified activities, including regional needs identification and prioritization; updating the Regional Transportation Plan, including needs and priorities, data, multi-modal asset and prioritization*

information and sidewalk inventories, assessments and mapping; engaging the citizens, stakeholders, TAC and board to ensure a complete and accurate needs list; supporting statewide planning efforts and participating in MoDOT sponsored event and studies; and hold at least four TAC meetings per year. This task will also include all activities that encourage public engagement and education and enhance the general transportation for the region, including activities that provide opportunities to interface with the public, such as attending public hearings, hosting forums and workshops, TAC meetings, board meetings, newsletters, social media and other methods of communication and information sharing with the public. Planning activities may include (but are not limited to) GIS development, data generation, local development trends and assistance with local financing options for communities.

Work Elements:

- ❖ **Plan Implementation:** The Regional Transportation Plan will be updated as needed, given the release of new information or changes in existing information.
- ❖ **Transportation Advisory Committee:** Coordinate 4 or more TAC meetings. Identify emerging transportation needs and prioritize annually and submit to the MoDOT Southeast District.
- ❖ **Regional Transportation Plan Goals and Objectives:** Review goals and objectives of the Regional Transportation Plan and adjust if recommended by the TAC. Document emerging needs and prioritize as necessary.
- ❖ **Disaster Response Routes:** Development of disaster response route plan to be included in the Regional Transportation Plan.
- ❖ **State and Regional Transportation Planning:** BRP & EDC staff will assist MoDOT in the State and the Southeast District transportation planning efforts.
- ❖ **MoDOT Sponsored Events:** BRP & EDC staff will attend MoDOT sponsored events and public meetings.
- ❖ **Transportation Planning and Decision-Making Process:** BRP & EDC staff will participate in the transportation planning and decision-making process when invited by MoDOT.
- ❖ **Transportation Studies:** The BRP & EDC staff will participate in transportation studies contracted by MoDOT and regional studies as approved by the TAC. BRP & EDC will also assist communities in sidewalk assessments by request, as well as ADA transition planning.
- ❖ **Delta Regional Authority Highway System:** Participate in activities associated with the DRA Highway System for the region.

- ❖ **Title 6 Plan**: Update the Title 6 Plan as needed and submit plan yearly to MoDOT.
- ❖ **Transportation Advisory Committee**: The BRP & EDC will post public meeting notices for TAC meetings seven days prior to the meeting date.
- ❖ **Web Site**: The BRP & EDC will provide links to the Regional Transportation Plan, the Human Services Transit Coordination Plan, the Natural Hazard Mitigation Plan, Location One Information System, BRP & EDC Work Plan, Educational Material (Earthquake & Water Resources) and meeting notices. Develop on-line survey to identify local transportation needs.
- ❖ **Environmental Reviews**: The BRP & EDC will provide an opportunity for comments on environmental reviews prepared by BRP & EDC. Attend environmental training conferences as available.
- ❖ **Advertisements for Bids**: The BRP & EDC will post advertisements for bids on BRP & EDC administered projects.
- ❖ **Notifications**: The BRP & EDC will send notices to city/county officials of any important directives received from state and federal agencies.
- ❖ **Economic Development**: The BRP & EDC staff will estimate transportation cost associated with Economic Development proposals when warranted.
- ❖ **River Port Authorities**: The BRP & EDC staff will assist the Executive Directors of the port authorities in port development projects.
- ❖ **General Aviation**: The BRP & EDC will provide technical assistance to the cities and counties with airport development projects when requested.
- ❖ **Railways**: The BRP & EDC will provide technical assistance to the cities and counties on railway projects as requested.
- ❖ **Non-Traditional Transportation**: The BRP & EDC staff will assist the city/county/state in non-traditional transportation activities such as the Transportation Alternative Program.
- ❖ **SEMPO**: BRP & EDC staff will assist the SEMPO as needed by serving on the Technical Committee and Ex-officio on the Board of Directors.
- ❖ **Public Hearings**: BRP & EDC staff will attend public hearings related to transportation in the six-county region.
- ❖ **Forums and Workshops**: The BRP & EDC will host forums and workshops when the opportunity is available to educate and inform the city/county officials.
- ❖ **Missouri Highway and Transportation Commission**: Make presentations to MHTC when invited by MoDOT or ask by TAC and BRP & EDC membership on their behalf.
- ❖ **Legislature**: The BRP & EDC staff will meet with state and federal legislators when the opportunity is available to discuss the transportation needs of the region. Attend conferences as available.
- ❖ **Mapping**: Create city/county base maps, Enhanced Enterprise Zone maps, Flood maps and others for city and county officials when requested for economic or transportation purposes.
- ❖ **GIS Development Activities**: Develop GIS databases to assist in transportation, flood modeling and economic development planning. ArcView/ArcEditor annual single-user license maintenance with Spatial Analyst Extension. Purchase updated license agreement to continue mapping and GIS Development Activities.
- ❖ **Transit Activities**: The BRP & EDC will assist local transit providers with activities that will accomplish the goals and objectives in the Human Services Transit Coordination Plan.

FY 2023 Accomplishments:

BRP & EDC updated the Regional Transportation Plans identified needs approved by the TAC for FY2023; BRP & EDC staff provided technical assistance to the City of Puxico, Dexter, Homestown, Malden, Bloomfield, Holland, Risco, Morehouse, Caruthersville, Essex, Holcomb, Illmo, Bernie, Arbyrd, Sikeston, Anniston, Kennett, Dunklin County, Stoddard County, Mississippi County, New Madrid County, and others in the region; BRP & EDC staff coordinated TAC meetings on July 21, 2022, October 20, 2022, January 19, 2023 and April 20, 2023. The HSTCP was updated in FY2023; therefore, the plan will be fully revised in the middle of FY 2024. BRP & EDC staff prepared Delta Regional Authority quarterly reports and closeout reports when warranted; BRP & EDC prepared closeout reports on five (5) projects in the six-county region; BRP & EDC attended the SEMPO meetings.

Deliverables:

Completion Date: June 30, 2024

- Update Chapters 1 thru 9 as needed
 - As needed July 2023 thru June 2024
- Coordinate bi-monthly TAC meetings and one special meeting.
 - August, December 2023; February, April, & June 2024
- Adjust goals and objectives as directed by the TAC Committee
 - August, December 2023; February, April, 2024
- Assist MoDOT in State and District planning efforts
 - As requested by MoDOT Headquarters. & Southeast District, July 2023 thru June 2024
- Attend MoDOT sponsored events and public meetings
 - As scheduled by MoDOT Southeast District , July 2023 thru June 2024
- Assist in the Transportation Planning and Decision-making process as requested
 - When invited by MoDOT Headquarters & Southeast District, July, 2023 thru June 2024
- Assist with needs identification and prioritization including the Transportation Alternative Program
 - As scheduled by MoDOT Southeast District, July, 2023 thru June, 2024
- Participate in activities associated with MoDOT Investment Priorities Process
 - As scheduled by MoDOT Headquarters.
- Participate in activities associated with the Delta Regional Authorities Highway System
 - As scheduled by Delta Regional Authority.
- Post meeting notices seven days prior to meetings.
- Update the BRP & EDC web-site as needed.
- Send notices by mail or electronically to city/county officials when necessary.
- BRP & EDC staff will attend public meetings on transportation and Broadband Technology.
- BRP & EDC will host forums and workshops for transportation, Broadband and Air/Water quality related activities.

- Prepare city/county base maps, traffic volumes, transportation cost estimates, demographics, housing units vacant and occupied and other data that includes the elements of an economic base, environmental management and social capital needed for economic sustainability.
- Provide technical assistance to cities and counties in preparing applications for the Delta Regional Authority SEDAP Program, MoDOT Transportation Alternative Program and other eligible transportation programs.
- Provide technical assistance to the Southeast Missouri Port, Mississippi County Port, New Madrid County Port and the Pemiscot County Port in development activities.
- Provide technical assistance when requested by airport managers preparing applications for airport layout plans or runway and taxiway improvements including airport lighting and security.
- Provide technical assistance to cities/county/state/federal and railroad officials in activities that would enhance the safety of roadway and railway crossing conflicts. Assist cities and counties in the preparation of applications for financial assistance to add spur rails into industrial parks.
- Provide technical assistance to the cities and counties in preparation of applications for financial assistance for the Rails to Trails Program and other non-traditional transportation projects as requested.
- BRP & EDC staff will participate in conferences that align with transportation.
- Make presentations to the MHTC when invited by MoDOT or requested by membership.
- Meet with state and federal officials or legislators to discuss transportation needs in the region when the opportunity is available.
- Provide maps to local, state and federal officials when requested.
- BRP & EDC will purchase a license to utilize GIS software.
- Develop and maintain GIS databases with transportation, and economic attributes.
- Update infrastructure inventory when new data is received, July 2023 to June 2024.

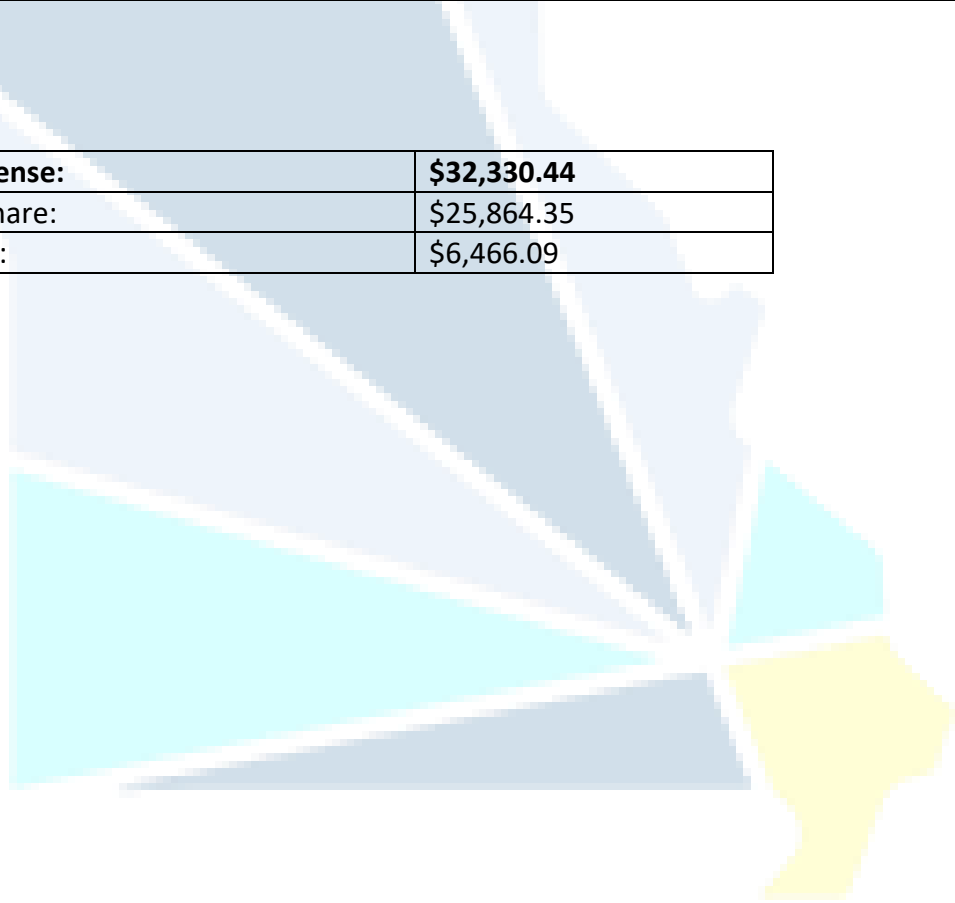
Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Update the RTP with data	Perry/Clary	25	June 30, 2024
Update Regional Transportation Needs and Priorities	Perry/Grebing/Clary	158	June 30, 2024
Traffic counting and modeling services	Perry/Grebing	20	June 30, 2024
GIS activities	Perry/Clary	75	June 30, 2024
Work with MoDOT on major transportation investments	Perry/Grebing	75	June 30, 2024
Grant application services	Perry/Clary	176	June 30, 2024
Road Safety Assessments	Perry	29	June 30, 2024
Hold 4 TAC meetings	Perry/Clary/Grebing	50	June 30, 2024
Distribute transportation information to communities and constituents	Lambert/Clary	100	June 30, 2024
Attend MoDOT public information meetings	Perry/Grebing/Clary	90	June 30, 2024

Publish transportation identified needs	Clary/Grebing/Perry	62	June 30, 2024
Assist communities with transportation funding opportunities	Perry/Grebing/Clary	125	June 30, 2024
Publish TAC regional transportation priorities	Clary/Perry	50	June 30, 2024
Economic Development Activities	Grebing	100	June 30, 2024
Port Authority Activities	Grebing/Perry/Clary	70	June 30, 2024
Non-Traditional Transportation Act.	Perry/Clary	70	June 30, 2024
SEMPO Activities	Grebing/Perry	50	June 30, 2024
GIS Development Activities	Clary/Perry	30	June 30, 2024
Mapping	Clary/Perry	25	June 30, 2024
Total Staff Hours:		1380	

Budgeted Funds:

Total Task Expense:	\$32,330.44
MoDOT 80% Share:	\$25,864.35
RPC 20% Share:	\$6,466.09





Task 3-Professional Development

Purpose: This activity will include the professional development activities necessary to support transportation planning staff activities. This task includes membership to professional state or national organizations.

Work Elements:

- ❖ **Geographic Information Systems:** BRP & EDC staff attends training in ArcEditor as warranted. Attend GPS training either classroom or web-cast in house.
- ❖ **Accounting and Bookkeeping:** Fiscal Officer and Office Manager participate in financial software application training as needed. Participate in Department of Labor workshops in the region as needed. Attend peer group meetings as necessary.
- ❖ **Conferences:** Participate the MACOG Annual Conference, and the Annual MoDOT Investment Priorities and Planning Conference. The BRP & EDC Transportation Planner will attend quarterly transportation planner meetings in person or virtually.

FY 2023 Accomplishments:

BRP & EDC attended MACOG monthly meetings by teleconference; BRP & EDC staff participates in training for E-verify, Grants.gov and Indirect Cost Training provided by MACOG; and BRP & EDC staff reported a total of 253.59 hours of professional development to the Missouri Office of Administration (SB68).

Deliverables:

Completion Date July, 2023 thru June 30, 2024

- Transportation Planner and Executive Director and other staff as required attend GIS/GPS workshops.
- Fiscal Officer participates in on-line accounting/bookkeeping continuing education web-cast as needed.
- BRP & EDC attends MACOG meetings, Annual Conference and Delta Regional Authority Conference.

Task Deliverables:

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Attend monthly MACOG meetings	Grebing	150	June 30, 2024
Attend Transportation Planners' workgroup	Perry/Clary	50	June 30, 2024

Attend MACOG professional development	Grebing/Perry/Lambert	100	June 30, 2024
Attend DRA Annual Training and Policy Conference	Grebing/Lambert/Clary	50	May, 2024
Participate in GIS users groups and conferences	Grebing/Perry	10	September, 2024
Attend MoDOT training workshops	Grebing/Perry/Clary/Lambert	40	June 30, 2024
Total Staff Hours:		400.00	

Budgeted Funds:

Total Task Expense:	\$11,304.56
MoDOT 80% Share:	\$9,043.65
RPC 20% Share:	\$2,260.91

Task Summary

Task	% Hours
Task 1	55.68%
Task 2	32.84%
Task 3	11.48%
Total	*100 %

*Totals may not add to 100% because of rounding.

Financial Summary Table

Task	Description	Salary Expense	Direct Expenses	Indirect Expenses	Total Expenses	Staff Hours
Task 1	Administration	\$29,211.04	\$14,286.31	\$11,318.15	\$54,815.50	1003
Task 2	Core Planning Activities/Public Engagement	\$32,330.44	\$0	\$0	\$32,330.44	1380
Task 3	Professional Development	<u>\$11,304.56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,304.56</u>	<u>400</u>
	Grand Total	\$72,846.04	\$14,286.31	\$11,318.15	\$98,450.50	2,783

Boundary Map

