

# Regional Planning Affiliation Region 18

## Draft Fiscal Year 2019 Transportation Planning Work Program (TPWP)

March 15, 2018

Administered by  
Metropolitan Area Planning Agency  
2222 Cuming Street  
Omaha, Nebraska 68102

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# **Regional Planning Affiliation – Region 18**

## **Policy Committee Members**

Charles Parkhurst – Supervisor, Shelby County, Policy Committee Chair

Ron Kohn – Mayor, Glenwood

Gene Gettys, Jr. - City Administrator, City of Harlan

Richard Crouch - Supervisor, Mills County

Melvin Houser - Supervisor, Pottawattamie County

Walter Utman – Supervisor, Harrison County

Charles Parkhurst – Supervisor, Shelby County

## **Technical Committee Members**

John Rasmussen – County Engineer, Pottawattamie County - Technical Committee Chair

### *Voting Members:*

John McCurdy – Executive Director, SWIPCO

Perry Cook – Public Works Director, City of Glenwood

Gene Gettys, Jr. – City Administrator, City of Harlan

Kevin Mayberry – County Engineer, Mills County

Steven Struble – County Engineer, Harrison County

John Rasmussen – County Engineer, Pottawattamie County

### *Non-Voting Members:*

Mark Bechtel – Transportation Planner, Region 7, Federal Transit Administration

Darla Hugaboom – Transportation Planner, Federal Highway Administration

Michelle Wodtke-Franks – Executive Director, Golden Hills RC&D

Andrea White – Statewide Planning Coordinator, Iowa DOT

Scott Suhr – District 4 Planner, Iowa DOT

## **MAPA Staff**

Greg Youell - Executive Director

Michael Helgerson – Transportation & Data Manager

Matt Roth – Associate Planner

Travis Halm – Associate Planner

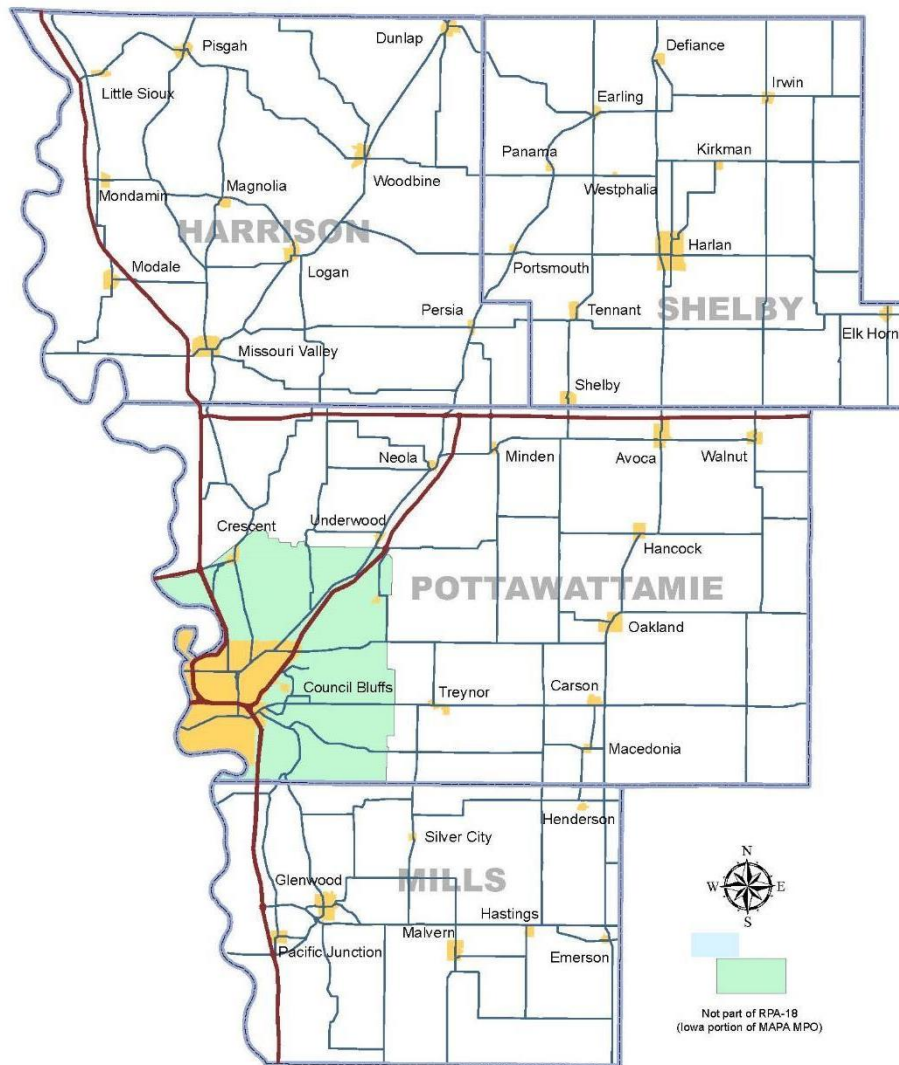
## **RPA-18 TRANSPORTATION UNIFIED WORK PROGRAM Fiscal Year 2019**

### **INTRODUCTION**

#### **ORGANIZATION AND MANAGEMENT**

The Regional Planning Affiliation 18 (RPA-18) is the designated transportation planning organization for Harrison, Mills and Shelby Counties and approximately the eastern three quarters of Pottawattamie County in southwest Iowa. It is one of 18 Regional Planning Agencies organized by the Iowa Department of Transportation (DOT). The Metropolitan Area Planning Agency (MAPA) has been designated by the governing bodies of these counties to provide transportation and transportation-related planning functions for the RPA-18.

RPA-18's 2035 Long-Range Transportation Plan is the current policy document guiding transportation investments for the region. This plan identified significant maintenance needs in this region, priorities which are reflected in the projects programmed in the Regional Transportation Improvement Program (RTIP).



**Figure 1: RPA-18 Region**

## WORK PROGRAM

The tasks identified will act as the Transportation Planning Work Program (TPWP) for the RPA-18. They describe the work to be done for the continuing transportation planning process for fiscal year (FY) 2019, and will serve as the basis for funding within the fiscal year.

The development of a TPWP, as prescribed by guidance from the Iowa DOT, is to serve as a means to promote the integration of planning coordination and to relate these activities to comprehensive planning.

During the development of the FY 2019 Unified Work Program (UWP), a priority setting process was used to identify programs and projects that should be included in the work program.

Participants in this process included the senior MAPA Staff, MAPA's Council of Officials, RPA-18 Policy Committee, and RPA-18 Technical Advisory Committee (TAC). Results of this process are reflected by the tasks in this work program and the associated funding levels. The RPA-18 Transportation Technical Advisory Committee (TTAC) provides the direction for the development of the TPWP and monitors progress of the work.

Public comment and review of the TPWP is made available during the open meetings of the RPA-18 Policy and Technical Committees. Additionally, a copy of the draft and final TPWP is available on-line ([www.mapacog.org](http://www.mapacog.org)) and at the MAPA office for review and comment.

A description of the specific transportation-related tasks to be performed, previous work accomplished, anticipated products, and financial estimates are contained in the following projects:

- RPA Committee Administration
- RPA Transportation Planning Work Program (TPWP)
- Regional Transportation Improvement Program (RTIP)
- Long-Range Transportation Plan (LRTP)
- Public Participation Plan (PPP)
- Human Services Transportation Coordination
- Technical & Policy Education
- Related Agency Participation

## MAJOR PLANNING PRIORITIES AND CHALLENGES

One of the main planning priorities identified for RPA-18 is the development of project selection criteria emphasizing the importance of regionally significant projects while fairly allocating the limited funding available to the region. The project selection priorities have been based on the RPA-18 Long-Range Transportation Plan's goals of maintenance, bridges, and safety. An initial prioritization process was implemented as part of the FY2017 TIP and continued with the following Transportation Improvement Program. After reviewing applications in the FY2019 TIP cycle, the Policy and Technical Committees have expressed interest in revisiting how projects are prioritized and ranked. This process will be reviewed for opportunities to improve or expand the process during the development of the FY2020 Transportation Improvement Program (TIP). The upcoming update to the RPA-18 Long Range Transportation Plan provides an opportunity to more closely link the planning and programming processes.

Additional planning challenges are detailed below, organized within the RPA-18 2035 Long Range Transportation Plan Goals:

**Maintain a transportation system that supports economic vitality and promotes economic development.**

Major economic development projects, such as the development around the Highway 34 bridge between Nebraska and Iowa, will be central considerations over the next year. The Passenger Transportation Planning process will also provide an opportunity to explore additional opportunities for enhancing employer trips throughout the region— similar to those currently in operation for OSI in Oakland.

**Maintain and/or construct road facilities that meet present needs and serve as the foundation for meeting future demands.**

The project selection criteria developed by the Policy and Technical Committees emphasizes the preservation of the existing system. Continued refinement of this criteria will help ensure that the system is well-maintained into the future. MAPA will also continue to work closely with communities in the RPA-18 region to implement the H2050 Regional Vision— a plan that looked closely at regional growth and the relationship between land use decisions and infrastructure costs. The Rural Marketing Task Force of Heartland 2050 will be meeting regularly with partners from the RPA-18 region to ensure that projects related to that effort continue to move forward.

**Identify funding sources for all modes in order that improvements for each mode can be made in an orderly manner.**

Continued conversations about funding opportunities such as RISE and LIFTS with Policy and Technical Committee members will help identify potential projects to leverage funding from these important programs. MAPA will also continue to promote other opportunities such as State Recreational Trails and ICAAP to partners to ensure that our partners are able to pursue and access those funding sources.

**Provide a clean and healthy environment for our citizens.**

MAPA will work with partners such as Golden Hills RC&D to implement the Loess Hills Parks to People recreation plan— a key component of which is the preservation of the rich natural resources in the RPA-18 region. MAPA is partnering with Golden Hills over the next year to do “block talks” or walk audits in communities interested in enhancing walkability.

**Maintain the varied and valued recreational, cultural, and educational facilities.**

County trail planning will continue a key priority over the next year, largely facilitated through the Frontier Iowa Trails Group. Additionally, Implementation of the Lewis & Clark Trail is a major priority of this fiscal year, including coordination with counties outside of RPA-18. A major section of the Pottawattamie County trails network is anticipated in FY2019 as well as the deployment the signage for the Lewis and Clark Trail.

**Meet requirements of the MAP-21 as they pertain to the RPA system in Iowa.**

MAPA will continue to coordinate closely with Iowa DOT for the implementation of rulemakings as part of MAP-21 and the FAST Act. Additionally, close coordination with Iowa DOT regarding the TAP project selection process will be a key priority over the next year. The implementation of the Federal-Aid swap process will also be an

## PROPOSED BUDGET

Budget summary tables (pages 9 and 10) are attached which show estimated expenditures by project.

The RPA-18 program is funded using Federal Highway Administration (FHWA) Surface Transportation Program (STP) funds, Federal Transit Agency (FTA) Section 5311 funds, FHWA State Planning and Research (SPR) funds, and local funding from each of the four member counties (based on the percentage of population of each county from the 2010 U.S. Census of the Population). RPA-18's planning funds are spent according to the attached cost allocation methodology. RPA-18 does not use FHWA planning funds for outside purchases.

## **IOWA REGIONAL TRANSPORTATION PLANNING**

The following sections detail the FY 2019 Work Program for the RPA-18 transportation planning and programming process for Harrison, Mills, Shelby Counties and the non-urbanized portion of Pottawattamie County. There are no contracting opportunities for FY 2017 nor do we anticipate any equipment purchases exceeding the \$5,000 threshold.

### 200 – WORK PROGRAM & FEDERAL ASSURANCES

#### *Objective*

To efficiently develop and implement RPA-18's Transportation Planning Work Program (TPWP) in accordance with Iowa DOT requirements

#### *Previous Work*

Implement and maintain the FY2018 TPWP and complete quarterly reimbursement requests. Develop and adopt the FY2019 TPWP.

#### *Work Activities*

Implement and revise the RPA-18 FY 2019 TPWP. Develop and adopt the FY 2020 TPWP. Develop and submit quarterly reports relating to transportation programs administered by MAPA and the RPA-18.

#### *Product*

Quarterly reports on transportation programs and a Work Program will be available for review, comment, and approval by the RPA-18 Policy and Technical Committees in April 2018.

## 210 – BOARD & COMMITTEE SUPPORT

### *Objective*

Provide a forum for coordination and cooperation among the RPA-18, public, and private agencies, organizations, and stakeholders involved and interested in the multi-faceted efforts and disciplines needed to provide transportation services.

### *Previous Work*

Maintain a schedule of Policy and Technical Committee meetings to facilitate the transportation planning process in the RPA-18.

### *Work Activities*

Provide technical support to the RPA-18 Policy and Technical Committees and provide assistance to them in completing the RTIP and implementing the FY 2018 Work Program, updating and maintaining the LRTP, and other activities as necessary. This includes development of the draft and final RTIP and Work Program, providing meeting minutes, and working with them on special projects such as pavement management. These committees are scheduled to meet six times annually (January, February, April, May, July, and November), at a minimum.

Attend, as required, relevant meetings of County Supervisors and City Councils to address issues of the RPA-18.

### *Product*

Provide staff support and actions designed to provide transportation planning assistance on a regional basis. The RPA-18 Policy and Technical Committees meetings and actions taken will be documented. These committees are scheduled to meet six times annually.

## 220 - REGIONAL TRANSPORTATION PLANNING

### *Objective*

Develop long-term, multi-modal, planning guidance and documentation to assist local jurisdictions in the planning, conceptual development, programming and implementation of current and future transportation improvements within the RPA-18- including human services transportation.

### *Previous Work*

Maintained the RPA-18 LRTP and worked with transit providers, stakeholders, and the public to identify and coordinate mobility and human service transportation needs. RPA-18 has coordinated its efforts with the Southwest Iowa Transit Agency (SWITA) to provide rural transit service in the RPA-18 region. The Passenger Transportation Plan (PTP) and revised Coordinated Transit Plan (CTP) were completed in May 2014.



### *Work Activities*

Continue development of the RPA-18 2040 LRTP for Harrison, Mills, and Shelby Counties and the non-urbanized portion of Pottawattamie County. RPA-18 staff will coordinate with member jurisdictions to support planning initiatives identified in the plan.

Work with transportation service providers, human service agencies, and related stakeholders to encourage, coordinate, and implement plans, actions, and programs to enhance the transportation opportunities of the elderly, handicapped, and economically disadvantaged and incorporate elements of other related transit programs into the RPA-18 transportation planning activities.

Include RPA-18 area in MAPA's ongoing efforts to develop a coordinated transit center.

Assist RPA Region 13 with the maintenance and implementation of the PTP for RPA-18.

### *Product*

Provide staff support of on-going planning initiatives in the RPA-18 region. Coordinate transit activities and incorporate human service considerations into the RPA-18 planning process. Provide input and participate in maintenance and implementation of the SWITA PTP and related activities, which include holding two TAG meetings per year. Updated 2040 Long Range Transportation Plan by January of 2019.

## 230 - TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) & LOCAL PROJECTS

### *Objective*

Develop short-term multi-modal planning guidance and documentation to assist local jurisdictions in the planning, conceptual development, programming, and implementation of current transportation improvements within the RPA-18.

### *Previous Work*

Implementation of the FY2018-2021 Transportation Improvement Program. Develop and adoption of the FY 2019 – FY 2022 RTIP and parallel efforts to update and coordinate the Iowa DOT TPMS.

### *Work Activities*

Implementation of the FY2019 Transportation Improvement Program. Develop a RTIP to provide a program of multi-modal transportation projects scheduled for implementation during fiscal years 2020 to 2023. The program will include a prioritized list of projects for the four-year period and a financial plan that will lead to project implementation. A progress report on the implementation of projects programmed for fiscal year 2019 will be included. Solicitation for project information begins in January with a draft RTIP completed by the end of May and the final RTIP approved in July.

Update, amend, and revise the Iowa DOT TPMS to reflect a verbatim representation of RPA-18 transportation and transportation-related projects and activities. Assist communities with implementation of the Federal-Aid Swap process throughout the year.

### *Product*

Provide an approved, staged, capital improvement document representing federally-funded transportation projects programmed for development and implementation within a four-year time frame. Project solicitation for the RTIP begins in January with a draft completed by the end of June and the final FY20120-2023 RTIP approved in July.

Provide an updated and current representation of transportation projects in the Iowa DOT TPMS.

## 240 – COMMUNICATION & PUBLIC INVOLVEMENT

### *Objective*

Develop transportation activities by means of a concerted effort of public, as well as private participation.

### *Previous Work*

Follow directives stated in the MAPA / RPA-18 PPP to announce policy and technical committee meetings, make the RPA-18 RTIP available for public comment, and forward public comments to the respective jurisdictions and committees. Update to the Public Participation Plan anticipated in June of 2018.

### *Work Activities*

Implement updated Public Participation Plan for the RPA-18 Region. Continue implementation of a proactive public involvement process that provides complete information, timely public notice, and full public access to key decisions and supports early and continuing involvement of the public in developing the LRTP and RTIP. Review and maintain the public participation process to ensure Title VI and Environmental Justice activities are incorporated. Solicitation of public input will be done in accordance with the MAPA PPP.

MAPA staff will maintain and amend, as needed, the MAPA PPP to reflect changes in FHWA and FTA policy regarding public input into the RPA-18 transportation planning process.

### *Product*

Provide transportation information to the private sector and general public. This will be accomplished in accordance with the MAPA PPP.

## 250 – REGIONAL DATA, MAPPING, & FORECASTING

### *Objective*

To conduct socioeconomic and demographic forecasts in support of the transportation planning process and develop and maintain regional Geographic Information Systems (GIS)

#### *Previous Work*

Developed community profiles of demographic and socioeconomic data for communities in the RPA-18 region from the Census and other data sources. Unified several GIS regional datasets including trail plans, permit data, and demographic data.

#### *Work Activities*

Maintain and update an integrated geographic data base system and develop other computerized tools to assist in the analysis and manipulation of data. Create maps, graphs, and analyses as requested for jurisdictions and the general public. Coordinate GIS activities in the region to support the planning process. Utilize the US Census data and other data to provide assistance to jurisdictions, businesses, individuals, and organizations with projects involving demographic data. Update community profiles with the most recent American Community Survey (ACS) and Bureau of Labor Statistics (BLS) data.

#### *Product*

Updated community profiles for communities in the RPA-18 region. Continued development of unified regional datasets and databases for the RPA region.

### 260 – ENVIRONMENT & STEWARDSHIP

#### *Objective*

To support efforts to improve access to clean and healthy environment for our citizens and visitors to enjoy

#### *Previous Work*

Participated in Frontier Iowa Trails group and coordinated with the implementation of the Loess Hills recreation plan. Coordination with Frontier Iowa Trails to implement the Lewis & Clark Trail project.

#### *Work Activities*

Support the county-wide trail planning through the Frontier Iowa Trails group and the implementation of the Lewis & Clark Trail project. MAPA will continue work with partners such as Golden Hills RC&D to implement the Loess Hills recreation plan– a key component of which is the preservation of the rich natural resources in the RPA-18 region.

#### *Products*

Implementation of the “Today Route” of the Lewis & Clark Trail project is anticipated in FY2019. Participation in bi-monthly Frontier Iowa Trails group meetings. Ongoing coordination regarding the Loess Hills recreation plan is anticipated semi-annually.

## 270 – HEARTLAND 2050 – TRANSPORTATION RELATED

### *Objective*

To coordinate the transportation planning process with the implementation of Heartland 2050 Regional Vision

### *Previous Work*

Participated in rural working group meetings in Mills, Pottawattamie and Harrison Counties.

### *Work Activities*

Support for the activities of Heartland 2050's Rural Marketing Task Force including semi-annual workshops and focus groups on transportation-related issues. Refinement of Heartland 2050 Action Plan for Small & Rural Communities. Integration of Heartland 2050's Close the Gap initiative into the 2040 RPA-18 Long Range Transportation Plan including prioritizing locations walk audits in RPA-18 communities. Conduct walk audits in communities in the RPA region including Avoca and Treynor.

### *Products*

Semi-annual coordination meetings with community leaders in the Heartland 2050 region through the Rural Marketing Task Force. Community-led walk audit reports from summer of 2018.

## 280 – TRAINING & EDUCATION

### *Objective*

To provide ongoing technical and policy education for planning and research activities.

### *Previous Work*

Attended Iowa DOT RPA quarterly meetings. Participated in training activities such as conferences and workshops to develop staff capacity and remain up-to-date with information necessary for planning activities.

### *Work Activities*

Participate and travel to ongoing education and staff development activities such as workshops, conferences and webinars devoted to planning and research-related policy and technical information. Event sponsors include, but are not limited to, Federal Highway Administration, Federal Transit Administration Iowa DOT, Iowa Association of Regional Councils (IARC), and other organizations.

### *Products*

Maintain awareness of changes to state and federal policies and programs. Coordination of information with state and federal partners and other regional planning agencies in Iowa

## 290 – TRANSPORTATION MANAGEMENT

### *Objective*

To provide for leadership and efficient administration of RPA-18's transportation programs

### *Previous Work*

Personnel management for transportation activities. Financial management of budget and contracts. General administrative activities related to organization support and operations

### *Work Activities*

Oversight and administrative support for RPA-18 staff activities. Ongoing activities related to personnel needs, recruitment, orienting and training and human resource activities. Monitoring and maintenance of MAPA's budget and development of dues schedule and associate member program.

### *Products*

Adequate staffing to support RPA-18 activities. Budget and agreements implemented in support of RPA-18 transportation planning programs. Efficient administration and management of RPA-18 projects and programs.

## 300 – MEMBER SERVICES

### *Objective*

Provide assistance to MAPA members for demographic data requests, mapping, and other services to local, state and regional partners

### *Previous Work*

Provided data and mapping services to member communities as requested. Coordinated with member communities on their projects and planning processes to benefit the regional transportation planning process

### *Work Activities*

MAPA staff will respond to requests for demographic, traffic and other transportation data requests from members. Support for local, regional and state planning projects.

### *Products*

Fulfilled data and mapping requests for member entities. Participation in and data services related to local, state and regional planning projects.

## REVISION AND APPROVAL PROCEDURES

### OVERVIEW

2 *CFR* 200 describes the uniform administrative rules for federal grants and cooperative agreements and subawards to state, local, and Indian tribal governments. These requirements apply to metropolitan planning (PL) and state planning and research (SPR) grants. FTA has similar requirements documented in *FTA Circular 5010.1C*, which apply to FTA metropolitan planning grants. Iowa uses a Consolidated Planning Grant, in which FHWA and FTA planning funds are combined into a single fund managed through FTA's TEAM system. The uses of these funds are documented in the work programs of the Iowa DOT, MPOs, and RPAs.

### WAIVER OF APPROVALS

All work program changes require prior written federal approval, unless waived by the awarding agency. 2 *CFR* 200.308 outlines different types of revisions for budget and program plans. Following is a summary of revisions that require prior federal approval, as well as other miscellaneous actions and allowable costs that require prior federal approval.

Types of TPWP revisions that require federal approval include, but are not limited to:

- Request for additional federal funding
- Transfer of funds between categories, projects, functions, or activities which exceed 10% of the total work program budget when the federal share of the budget exceeds \$150,000
- Revision of the scope or objectives of activities
- Transfer of substantive program work to a third party (consultant)
- Capital expenditures, including the purchasing of equipment
- Transfer of funds allotted for training allowances

Types of revisions that require Iowa DOT approval include:

- Transfers of funds between categories, projects, functions, or activities which do not exceed 10% of the total work program budget, or when the federal share of the budget is less than \$150,000

Types of revisions that require MPO / RPA approval include:

- Revisions related to work that does not involve federal funding

### REVISION / APPROVAL PROCEDURES

- All revision requests from MPOs and RPAs should be submitted electronically to the Iowa DOT Office of Systems Planning.
- Four hard copies of the revision shall also be sent to the Iowa DOT Office of Systems Planning, which will be forwarded to the DOT District, FHWA, and FTA for review and any necessary approvals.
- Revision requests shall, at a minimum, include:
  - A resolution or meeting minutes showing the revision's approval
  - Budget summary table with changes highlighted / noted

- Modified section(s) of the plan's work elements with changes highlighted / noted
- Revisions where FHWA or FTA is the designated approving agency shall require written approval by FHWA or FTA prior to commencement of activity, purchasing of equipment, or request for reimbursement.
- Revisions where the Iowa DOT Office of Systems Planning is the designated approving agency shall require written approval by the Iowa DOT Office of Systems Planning prior to commencement of activity or request for reimbursement.
- Revisions where the MPO or RPA is the approving agency shall be approved by the Policy Board.
- Notification by the approving agency will be in writing.

*NOTE: All necessary TPWP approvals shall be in place prior to the commencement of activity, purchasing of equipment, or request for reimbursement. More specifically in regards to the procurement of equipment and services, there should be no notification of award, signed contract, placement of an order, or agreement with a contractor prior to receiving the necessary TPWP approvals.*

#### ATTACHMENTS

- Certificate of Indirect Cost Proposal / Indirect Costs
- MPO / RPA Self-Certification of Procurement and Consultant Selection Procedures
- Signed Resolution Approving TPWP

EXPENDITURES					
Line	Item	Costs	2016	2017	2018
	Staff (Pott Co Master Plan)			\$17,055	
	Staff		\$76,841	\$58,492	\$2,713
	Travel		\$1,900	\$1,650	\$1,900
	Printing/Postage		\$2,500	\$2,250	\$2,500
	Computer		\$500	\$250	\$500
	Telephone		\$400	\$100	\$400
	Pott Co Master Plan Direct Expenses			\$1,875	
	Other (rent, insurance, supplies, etc.)		\$2,368	\$1,543	\$2,368
	Total		\$84,509	\$83,215	\$10,381
REVENUES					
	80% Federal, 20% Local share of costs				
	Federal		\$67,607	\$63,228	\$8,305
	Local - Contract Services			\$14,000	
	Local - Dues		\$16,902	\$5,987	\$2,076
	Total		\$84,509	\$83,215	\$10,381
Federal					
	FTA Sec 5311 Funds		\$22,228	\$22,316	\$22,299
	FHWA SPR		\$22,228	\$22,316	\$22,299
	Subtotal New		\$44,456	\$44,632	\$44,598
	FTA Sec 5311 Carryover Funds		\$1,037	\$8	\$0
	FHWA SPR Carryover Funds		\$22,114	\$18,588	\$8,305
	Subtotal Carryover		\$112,063	\$18,596	\$8,305
	Total Federal		\$156,519	\$63,228	\$52,903
Local					
	Carryover Match			\$4,649	\$2,076
	Pott. County Master Plan		\$11,354	\$14,000	
	Harrison (27%)		\$1,498	\$488	\$3,571
	Mills (25%)		\$1,387	\$452	\$3,306
	Pottaw attamie (26%)		\$1,442	\$0	\$3,439
	Shelby (22%)		\$1,221	\$398	\$2,910
	Total		\$16,902	\$19,987	\$13,226

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**FY 2018 RPA-18 WORK PROGRAM BUDGET FOR HARRISON, MILLS,  
SHELBY COUNTIES AND THE NON - URBAN PORTION OF  
POTTAWATTAMIE CO.**

Activity/Work Element	FTA 5311 New*	FTA 5311 Carryover	FHWA SPR	FHWA SPR Carryover	Local Match	Total
Committees/Administration	\$4460	\$0	\$3660	\$1661	\$155	\$9,626
TPWP	\$892	\$0	\$732	\$332	\$31	\$1,925
RTIP	\$3345	\$8	\$2745	\$1246	\$116	\$7,227
LRTP	\$2676	\$0	\$2196	\$997	\$93	\$5,775
Public Involvement	\$2453	\$0	\$2013	\$914	\$85	\$5,294
Human Services Transportation	\$3568	\$0	\$2928	\$1329	\$124	\$7,701
Technical and Policy Education	\$2676	\$0	\$2196	\$997	\$93	\$5,775
Related Agency Participation	\$2230	\$0	\$1830	\$831	\$77	\$4,813
Totals	<b>\$22,299</b>	<b>\$0</b>	<b>\$22,299</b>	<b>\$8,305</b>	<b>\$13,226</b>	<b>\$48,137</b>

INSERT INDIRECT COST PROPOSAL / INDIRECT COSTS

INSERT MAPA INDIRECT COST ALLOCATION PLAN RATE AND PAYROLL ADDITIVE  
RATE FOR FY15- LETTER FROM FHWA

INSERT RPA SELF-CERTIFICATION PDF

INSERT SIGNED RESOLUTION – AFTER COMPLETED

**FY 2019 RPA-18 WORK PROGRAM BUDGET FOR HARRISON,  
MILLS, SHELBY COUNTIES AND THE NON-URBAN PROTION OF  
POTTAWATTAMIE CO.**

**EXPENDITURES**

<u>Line Item Costs</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Staff (Pott Co Master Plan)	\$17,055		
Staff	\$58,492	\$58,461	<b>\$76,335</b>
Travel	\$1,650	\$1,900	<b>\$1,900</b>
Printing/Postage	\$2,250	\$2,500	<b>\$2,500</b>
Computer	\$250	\$500	<b>\$500</b>
Telephone	\$100	\$400	<b>\$400</b>
Pott Co Master Plan Direct Expenses	\$1,875		
Other (rent, insurance, supplies, etc.)	<u>\$1,543</u>	<u>\$2,368</u>	<u><b>\$2,368</b></u>
	<u>\$83,215</u>	<u>\$66,129</u>	<u><b>\$84,003</b></u>
<b>REVENUES</b> 80% Federal, 20% Local share of costs			
Federal	\$63,228	\$52,903	<b>\$67,202</b>
Local - Contract Services	\$14,000		
Local - Dues	<u>\$5,987</u>	<u>\$13,226</u>	<u><b>\$16,801</b></u>
Total	<u>\$83,215</u>	<u>\$66,129</u>	<u><b>\$84,003</b></u>
<u>Federal</u>			
FTA Sec 5311 Funds	\$22,316	\$22,299	<b>\$22,557</b>
FHWA SPR	\$22,316	\$22,299	<b>\$22,557</b>
Subtotal New	<u>\$44,632</u>	<u>\$44,598</u>	<u><b>\$45,114</b></u>
FTA Sec 5311 Carryover Funds	\$8	\$0	<b>\$135</b>
FHWA SPR Carryover Funds	\$18,588	\$8,305	<b>\$21,953</b>
Subtotal Carryover	<u>\$18,596</u>	<u>\$8,305</u>	<u><b>\$22,088</b></u>
Total Federal	<u>\$63,228</u>	<u>\$52,903</u>	<u><b>\$67,202</b></u>
<u>Local</u>			
Carryover Match	\$4,649	\$2,076	<b>\$5,488</b>
Pott. County Master Plan	\$14,000		
Harrison (27%)	\$488	\$3,571	<b>\$4,536</b>
Mills (25%)	\$452	\$3,306	<b>\$4,200</b>
Pottawattamie (26%)	\$0	\$3,439	<b>\$4,368</b>
Shelby (22%)	\$398	\$2,910	<b>\$3,696</b>
Total	<u>\$19,987</u>	<u>\$13,226</u>	<u><b>\$16,801</b></u>

**ESTIMATED STAFF TIME BY WORK ACTIVITY FOR FY 2019**

	<b>Expenditures Staff Hours</b>	
Committees/Adminstration	<b>\$10,080</b>	<b>202</b>
TPWP	<b>\$3,360</b>	<b>67</b>
RTIP	<b>\$12,600</b>	<b>252</b>
L RTP	<b>\$16,801</b>	<b>336</b>
Public Involvement	<b>\$9,240</b>	<b>185</b>
Human Services Transportation	<b>\$13,440</b>	<b>269</b>
Technical and Policy Education	<b>\$10,080</b>	<b>202</b>
Related Agency Participation	<b>\$8,400</b>	<b>168</b>
Total	<u><b>\$84,003</b></u>	<b>1,680</b>

**FY 2019 RPA-18 WORK PROGRAM BUDGET FOR HARRISON, MILLS, SHELBY COUNTIES  
AND THE NON - URBAN PORTION OF POTTAWATTAMIE CO.**

Activity/Work Element	FTA 5311 New*	FTA 5311 Carryover	FHWA SPR	FHWA SPR Carryover	Local Match	Total
Committees/Adminstration	\$2,707	\$16	\$2,707	\$2,634	\$2,016	\$10,080
TPWP	\$902	\$5	\$902	\$878	\$672	\$3,359
RTIP	\$3,384	\$20	\$3,384	\$3,293	\$2,520	\$12,601
L RTP	\$4,511	\$27	\$4,511	\$4,392	\$3,361	\$16,802
Public Involvement	\$2,481	\$15	\$2,481	\$2,415	\$1,848	\$9,240
Human Services Transportation	\$3,609	\$22	\$3,609	\$3,512	\$2,688	\$13,440
Technical and Policy Education	\$2,707	\$16	\$2,707	\$2,634	\$2,016	\$10,080
Related Agency Participation	\$2,256	\$14	\$2,256	\$2,195	\$1,680	\$8,401
Totals	<b>\$22,557</b>	<b>\$135</b>	<b>\$22,557</b>	<b>\$21,953</b>	<b>\$16,801</b>	<b>\$84,003</b>