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# Northeast Missouri Regional Planning Commission

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## 2020 Annual Work Plan

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July 1, 2019 – June 30, 2020

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## **Introduction**

The Northeast Missouri Regional Planning Commission (NEMORPC), with assistance and guidance of the Missouri Department of Transportation (MoDOT), has developed this Work Plan for the 2020 Fiscal Year. The purpose of the 2020 Work Plan is to format the development of transportation needs in Northeast Missouri region to the NEMORPC. The NEMORPC is entrusted for assisting our local units of government to develop an efficient organization for transportation planning for a regional and statewide transportation system.

Please find an attached funding summary for each identified task within this Work Plan. The NEMORPC will provide the 20 percent cash match for the 80 percent MoDOT funds committed to this process.

## **Task 1 - Administration**

Administrative tasks include the filing of quarterly progress reports, preparing and submitting financial reports and maintaining general correspondence regarding transportation matters.

### **2019 Work Complete**

- Submitted quarterly invoices and progress reports to MoDOT - October 2018, January 2019, May 2019 and July 2019.
- Maintained general correspondence regarding transportation issues.
- Prepared meeting reports.
- Prepared and submitted 2019 work plan in May 2018.

### **2020 Work**

- Submit quarterly invoices and progress reports to MoDOT - October 2019, January 2020, April 2020 and July 2020.
- Maintain general correspondence regarding transportation issues - Ongoing
- Accounting activities related to the program including invoicing, expenditures and payroll - October 2019, January 2020, April 2020 and July 2020.
- Prepare meeting reports - Ongoing
- Prepare and submit 2021 work plan - May 2020

### **Staff**

Executive Director, Planner, Fiscal Officer

**Total Hours 280**

<b>Total Expense</b>	<b>\$ 9,774</b>
MoDOT 80%	\$ 7,819
NEMO 20%	\$ 1,955

## **Task 2 - Regional Plan / Core Activities**

Regional transportation plan activities will include ongoing development of the Regional Transportation Plan (RTP). Regional planning activities include, but not be limited to, updating needs identification and prioritization, inventorying existing transportation facilities, developing demographic profiles, developing 5 and 10-year plans and plan implementation. Transportation Advisory Council (TAC) meetings are held throughout the year to assist with the development of the regional transportation plan, identifying needs, listing major projects and developing goals and objectives.

This task will include the involvement of NEMORPC staff with MoDOT initiatives and studies. Specifically, NEMO RPC staff will participate in the Statewide Transportation Improvement Plan (STIP), review needs, prioritize projects and assist with the delivery and rating of the enhancement program. Additional core activities and special event attendance may arise throughout the year requiring the participation of NEMO RPC staff.

This task will include activities related to local and regional transportation planning activities that extend beyond the development of the RTP. This may include GIS development, traffic generation studies, land-use, economic development and city/county roadway interfaces. Any specific tasks identified by the district will be included in this task. The deliverables will detail the projects and products that will be provided.

NEMO RPC staff will provide critical linkages with MoDOT and local development trends. NEMO RPC will provide key data to be used in the decision-making process. Data sets will be developed that support transportation planning activities. NEMO RPC staff will use the data sets to coordinate community and economic development activities with the development of transportation systems.

### **2019 Work Complete**

- Worked with local transportation stakeholders and MoDOT to prioritize needs, identify and prioritize projects.
- Worked with Transportation Advisory Committee (TAC) and MoDOT to update existing Chapters of the RTP.
- Participated in MoDOT Central Office and Northeast District RTP activities.
- Staff facilitated Board/TAC participation in determining the region's priorities for the Statewide Transportation Improvement Program.
- Developed an inventory of transportation stakeholders (all modes) with contact information.
- Staff visited city councils and county commissions and presented information relative to general planning, transportation planning and potential revenue sources.
- Staff provided assistance to member communities in transportation planning including grant applications and project development, keeping members informed of the pertinent federal and state legislation dealing with transportation issues and services to communities attempting to determine transportation needs.
- Worked with MoDOT Northeast District and local constituents on the delivery of Transportation Alternative Program (TAP).
- Worked with counties regarding road and ditching efforts for possible applications to the CDBG program.
- Worked with cities regarding street and drainage applications to the CDBG program.
- Worked with cities and counties to discuss bridge replacement programs utilizing CDBG and local funding opportunities.

- Continued GIS training in order to complete future GIS mapping needs.
- Completed the CEDS Annual Report. Regional transportation updates were required as part of this report.
- Provided Speed Trailer to our communities to help accrue data and promote driving the speed limit.

## 2020 Work

- Work with MoDOT Northeast District to modify planning framework and weights, identify projects for scoping, and score identified projects - Ongoing
- Consulting with the Transportation Advisory Committee (TAC) and Board of Directors (Board) on regional transportation needs - Ongoing
- Updating the RPC transportation needs list and providing this information to MoDOT annually – Ongoing
- Participate in MoDOT Central Office and Northeast District RTP activities – Ongoing
- Maintain an inventory of transportation stakeholders (all modes) with contact information.
- Work with MoDOT Northeast District and local constituents on the delivery of enhancement grants - Ongoing
- Work with MoDOT Central Office and Northeast District on other planning activities - Ongoing
- Represent the region at MoDOT Central Office and District meetings - Ongoing
- Provide updates for TAC members, NEMORPC members and interested local officials on results of the Planning Framework process and include the information on quarterly reports - Ongoing
- Provide general transportation planning services to support local planning and development initiatives - Ongoing
- Work with MoDOT on general and miscellaneous issues as they arise or requested with MoDOT.
- Work with cities and counties to discuss bridge replacement programs utilizing CDBG and local funding opportunities - Ongoing
- Work with counties regarding road and ditching efforts for possible applications to the CDBG program - May 2019
- Work with cities regarding street and drainage applications to the CDBG program - May 2019
- Work with MoDOT and local communities on innovative transportation multimodal infrastructure activities within the region - Ongoing
- Work with local communities for traffic generation data for transportation planning - Ongoing
- Update the transportation section of the Comprehensive Economic Development Strategy for the region to address transportation improvements needed to support job growth and economic expansion - Ongoing
- NEMO RPC will continue to conduct Geographic Information Systems mapping services in house – Ongoing
- Provide speed trailer and soon to be acquired traffic counter to our communities to help accrue new data and promote driving the speed limit.

## Staff

Executive Director, Fiscal Officer, Planner

**Total Hours 1400**

<b>Total Expense</b>	<b>\$ 51,687</b>
MoDOT 80%	\$ 41,350
NEMO 20%	\$ 10,337

### **Task 3 – Professional Development**

NEMO RPC will provide training opportunities for staff to participate in to keep the organization at the cutting edge of transportation planning. Memberships and participation in state and national organizations and conferences will enable staff to better perform their transportation planning functions, monitor developments at the state and national levels and learn best practices from peers. Conference registrations for GIS users' conferences and Census conferences will keep staff apprised of the most recent changes and development. Participation in monthly MACOG meetings will keep the organization informed of developments at the state level and provides an opportunity to meet with MoDOT liaison.

#### **2019 Work Completed**

- Staff attended professional development functions including monthly MACOG meetings and MACOG regional leadership training.
- Staff completed ARC GIS training and GPS in house mapping needs.
- RPC maintained its membership in MACOG, Missouri Municipal League, Missouri Community Betterment, Missouri Association of Counties and National Association of Development Organizations.
- Worked with local communities to provide traffic data for transportation planning.

#### **2020 Work**

- Attend monthly MACOG meetings – Ongoing
- Participate in MACOG Professional Development and Planning Retreat – October 2019
- Possible attendance at NADO Conferences – Ongoing
- Attend MoDOT training workshops throughout the year - Ongoing
- Attend other professional development activities to support transportation planning activities – Ongoing
- Complete extended education in ARC GIS
- Partner with MACOG on coordination of transportation planning activities, including fiscal officer quarterly meetings, transportation planner quarterly meeting, transit and bike/ped information and other transportation-related work to benefit RPCS. (\$600).

#### **Staff**

Executive Director, Planner, Fiscal Officer

**Total Hours 230**

<b>Total Expense</b>	<b>\$ 8,753</b>
MoDOT 80%	\$ 7,003
NEMO 20%	\$ 1,751

## **Task 4 – Public Education/Information**

Public education and information provide opportunities to share data with the general public and specific transportation stakeholders. A meeting to engage stakeholders in the development of transportation needs and priorities is paramount to a successful planning initiative. Radio shows, correspondence and TAC meetings will be used to inform the public.

### **2019 Work Complete**

- NEMORPC staff represented the region at district and state level events and meetings; maintained web page/Facebook page; scheduled, hosted and prepared agendas and meeting summaries for TAC meetings held September 25<sup>th</sup> and December 19, 2018, March 20 and tentatively June 19, 2019; provided updates for TAC members, NEMORPC members and interested local officials about transportation issues of regional and national importance.
- Staff/TAC members represented the region during the district and statewide prioritization processes.
- Staff participated in multiple radio interviews to discuss the planning process that goes into our TAC committee and current state of funding.

### **2020 Work**

- Hold four TAC meetings with transportation stakeholders – September and December 2019; March and June 2020 tentatively
- Hold four RPC Executive board meetings – September and December 2019; March and June 2020 tentatively
- Distribute transportation information to communities and constituents. Attend scheduled MoDOT public information meetings. Continue attendance at the Northeast Coalition for Roadway Safety / Regional Blueprint for Safety events – Ongoing
- Elementary/Secondary School safety day events
- Conduct monthly radio interviews with our local radio stations.
- NEMORPC staff plans to hold a Transportation Safety Fair in conjunction with Highway Patrol, MoDOT, Safety Coalition and local law enforcement - September 2019
- Provide transportation related items for Halloween Safe Stops in selected Counties – October 2019
- Maintain web page – ongoing

### **Staff**

Executive Director, Planner, Fiscal Officer, Assistant Planner 1 & 2

**Total Hours 294**

**Total Expense \$ 10,619**

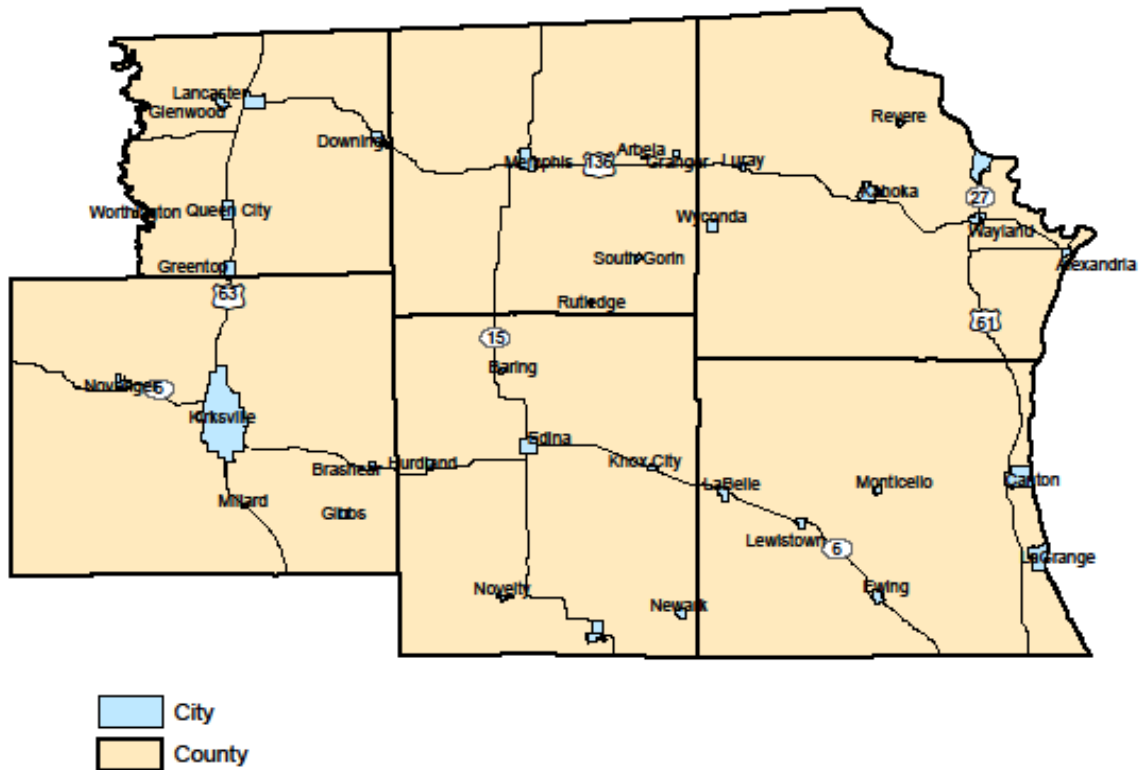
MoDOT 80%	\$ 8,495
NEMO 20%	\$ 2,124

## Financial Summary

NEMO RPC FY 2020 Work Plan	July 1, 2019 - June 30, 2020				SPR 1927S
	Task	#1	#2	#3	#4
Description	TOTAL BUDGET	Administration	Regional Plan/Core	Professional Development	Public Relations/Ed
SALARIES & FRINGE	58,463	7,069	37,383	6,331	7,680
<b>TOTAL SALARY EXPENSE</b>	<b>58,463</b>	<b>7,069</b>	<b>37,383</b>	<b>6,331</b>	<b>7,680</b>
DIRECT EXPENSES					
STAFF TRAVEL EXPENSE	4,017	486	2,569	435	528
CONFERENCE FEES	200	24	128	22	26
EQUIPMENT	4,362	527	2,789	472	573
DUES & FEES	5,500	665	3,517	596	723
<b>TOTAL DIRECT EXPENSE</b>	<b>14,079</b>	<b>1,702</b>	<b>9,003</b>	<b>1,525</b>	<b>1,849</b>
INDIRECT EXPENSES					
UTILITIES	630	76	403	68	83
TELEPHONE	900	109	575	97	118
BUILDING RENT	3,400	411	2,174	368	447
MOWING/SNOW	40	5	26	4	5
JANITORIAL SERVICE	286	35	183	31	38
JANITORIAL SUPPLIES	60	7	38	6	8
EQUIPMENT LEASE/ MAINT.	40	5	26	4	5
EQUIPMENT REPAIRS / PARTS	50	6	32	5	7
ADVERTISING	100	12	64	11	13
SUBSCRIPTIONS	85	10	54	9	11
OFFICE SUPPLIES	1,000	121	639	108	131
POSTAGE	100	12	64	11	13
MISCELLANEOUS EXPENSE	100	12	64	11	13
CONTRACT LABOR	1,500	181	959	162	197
<b>TOTAL INDIRECT EXPENSES</b>	<b>8,291</b>	<b>1,002</b>	<b>5,302</b>	<b>898</b>	<b>1,089</b>
<b><i>EMO RDC EXPENSES</i></b>	<b>80,833</b>	<b>9,774</b>	<b>51,687</b>	<b>8,753</b>	<b>10,619</b>
<i>Modot 80%</i>	<b>64,706</b>	<b>7,819</b>	<b>41,350</b>	<b>7,003</b>	<b>8,495</b>
<i>NEMO RPC 20%</i>	<b>16,177</b>	<b>1,955</b>	<b>10,337</b>	<b>1,751</b>	<b>2,124</b>



## Map of Northeast Missouri Regional Planning Commission



## NEMO TAC 2018

### Adair

Mark Shahan

Mari Macomber

Harold Osborn

### Clark

Buddy Kattelman

Wayne Blum

Henry Dienst

### Knox

Evan Glasgow

Roger Parton

### Lewis

Wayne Murphy

Deanne Whiston

Travis Flear

### Schuyler

Jim Werner

Jeff Lindquist

### Scotland

Duane Ebeling

David Wiggins

Chris Feeney



**NORTHEAST MISSOURI  
REGIONAL PLANNING COMMISSION  
& RURAL DEVELOPMENT CORPORATION  
& ECONOMIC DEVELOPMENT DISTRICT**

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Mari Macomber	Evan Glasgow	Jim Werner	Wayne Murphy Jr.	Derek Weber
Chairman	Vice-Chairman	Secretary	Treasurer	Executive Director

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**Northeast Missouri Regional Planning Commission  
Transportation Planning Work Program FY2020  
Adoption Resolution**

**WHEREAS**, the staff of Northeast Missouri Regional Planning Commission has prepared a Transportation Planning Work Program and;

**WHEREAS**, the Plan was developed according to the Missouri Department of Transportation guidelines and;

**WHEREAS**, the Plan will be presented to the Missouri Department of Transportation for review and approval.

**THEREFORE BE IT RESOLVED**, Northeast Missouri Regional Planning Commission Executive Board, therefore adopts the Northeast Missouri Regional Planning Commission Transportation Work Program on this day, **June 19, 2019**.

I, Mari Macomber, Executive Board Chairman of the Northeast Missouri Regional Planning Commission, do certify that the above is true and correct.

Mari Macomber, Chairman

Northeast Missouri Regional Planning Commission