



OZARKS TRANSPORTATION ORGANIZATION
A METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program

Fiscal Year 2014

(July 1, 2013 – June 30, 2014)

**Ozarks Transportation Organization
Metropolitan Planning Organization Staff**

Directed by the Ozarks Transportation Organization Metropolitan Planning Organization,
which is composed of the:

City of Battlefield
City of Nixa
City of Ozark
City of Republic
City of Springfield
City of Strafford
City of Willard
Christian County
Greene County

Missouri Department of Transportation (Non-Voting)
Federal Highway Administration (Non-Voting)
Federal Transit Administration (Non-Voting)

APPROVED BY OTO BOARD OF DIRECTORS: April 18, 2013

APPROVED BY ONEDOT: May 1, 2013

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Introduction

The Unified Planning Work Program (UPWP) is a description of the proposed activities of the Ozarks Transportation Organization during Fiscal Year 2014 (July 2013 - June 2014). The program is prepared annually and serves as a basis for requesting federal planning funds from the U. S. Department of Transportation. All tasks are to be completed by OTO staff unless otherwise identified.

It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies. This document was prepared by staff from the Ozarks Transportation Organization (OTO), the Springfield Area Metropolitan Planning Organization (MPO), with assistance from various agencies, including the Missouri Department of Transportation (MoDOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), City Utilities (CU) Transit, Missouri State University Transportation Department, and members of the OTO Technical Planning Committee consisting of representatives from each of the nine OTO jurisdictions. Federal funding is received through a Federal Transportation Grant from the Federal Highway Administration and the Federal Transit Administration, known as a Consolidated Planning Grant (CPG).

The implementation of this document is a cooperative process of the OTO, Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transit, Missouri State University Transportation Department, and members of the OTO Technical Planning Committee and Board of Directors.

The Ozarks Transportation Organization's Public Participation Plan may be found on the OTO website at:

<http://www.ozarkstransportation.org>

The planning factors used as a basis for the creation of the UPWP are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.



Task 010 – OTO General Administration

Conduct daily administrative activities including accounting, payroll, maintenance of equipment, software, and personnel needed for federally-required regional transportation planning activities.

Work Elements **Estimated Cost**

Financial Management.....\$47,315

July to June

Responsible Agency – OTO

- Preparation of quarterly progress reports, payment requests, payroll, and year-end reports to MoDOT.
- Maintenance of OTO accounts and budget, with reporting to Board of Directors.

Financial Audit\$6,000

August to October

Consultant Contract Needed

Responsible Agency – OTO

- Conduct an annual and likely single audit of FY2013 and report to Board of Directors.

Unified Planning Work Program.....\$9,863

January to June

Responsible Agency – OTO

- Modifications to the FY 2014 UPWP as necessary.
- Development of UPWP for FY 2015, including subcommittee meetings, presentation at Technical Planning Committee and Board of Directors Meetings, and public participation in accordance with the OTO Public Participation Plan.

Travel and Training\$44,000

July to June

Responsible Agency – OTO

- Travel to meetings both regionally and statewide. Training and development of OTO staff and OTO members through educational programs that are related to OTO work committees. Training could include the following:
 - Transportation Research Board (TRB) Conferences
 - Association of MPOs Annual Conference
 - Census Bureau Training
 - ESRI User Conference
 - Association for Commuter Transportation Conference
 - Institute for Transportation Engineers Conferences including meetings of the Missouri Valley Section and Ozarks Chapter
 - ITE Web Seminars
 - National American Planning Association Conference
 - Missouri Chapter, American Planning Association Conference and Activities
 - Midwest Transportation Planning Conference
 - National Transit Institute and National Highway Institute Training
 - Small to Medium Sized Communities Planning Tools Conference
 - Geographic Information Systems (GIS) Advanced Training (ESRI’s Arc



Products)

- Bicycle/Pedestrian Professional Training
- Provide Other OTO Member Training Sessions, as needed and appropriate
- Missouri Association of Procurement Professional Training
- GFOA Institute Training
- Missouri Public Transit Association Annual Conference
- Employee Educational Assistance

General Administration and Contract Management.....\$13,998

July to June

Responsible Agency – OTO

- Coordinate contract negotiations and Memorandums of Understanding.

Electronic Support for OTO Operations.....\$29,315

July to June

Responsible Agency – OTO

- Maintain and update website.
- Software upgrades and maintenance contracts.
- Web hosting and backup services.

Civil Rights Compliance\$7,729

July to June

Responsible Agency – OTO

- Meet federal and state reporting requirements.
- Meet MoDOT established DBE goals.
- Accept and process complaint forms and review all projects for Title VI compliance.
- Continue to include environmental justice and low-English proficiency requirements in planning process.

IRS Tax Status Determination\$16,000

July to June

Consultant Contract Needed

Responsible Agency – OTO

- Attorney to file request for IRS Tax Ruling for determination of tax status for required tax filings. Ruling may span multiple budget years.

End Products for FY 2014

- Complete quarterly progress reports, payment requests and the end-of-year report provided to MoDOT
- Completion of the FY 2015 Unified Planning Work Program
- Attendance of OTO staff and OTO members at the various training programs
- Monthly updates of website
- Financial reporting to Board of Directors
- Calculate dues and send out statements
- DBE reporting
- Title VI reporting and complaint tracking
- IRS submission for tax ruling



Tasks Completed in FY 2013

- Completed quarterly and year end reports for MoDOT (Completed June 2013)
- Completed the FY 2014 UPWP (Completed April 2013)
- Staff attended the following conferences and training (Completed June 2013)
 - FHWA Web Seminars
 - FTA Web Seminars
 - American Planning Association Web Seminars
 - MAP-21 Web Seminars
 - Association of Pedestrian and Bicycle Professionals Web Seminars
 - Organizational Leadership Classes
 - Springfield Chamber 9th Annual Economic Outlook Conference
 - Missouri MPO Annual Meeting
 - Pictometry (aerial photo) Training
 - FHWA – Congestion Management Process
 - Springfield Area Human Resource Association Annual Conference
 - TRB Tools of the Trade Conference
 - Ozarks Chapter ITE Technical Conference and Lunch Seminars
 - Missouri Public Transit Association Conference
 - Association for Commuter Transportation Conference
 - AMPO National Conference
 - Missouri Chapter American Planning Association Conference
 - National American Planning Association Conference
 - ESRI Online Training
 - Social Media Marketing Conference
 - Missouri Coalition for Roadway Safety Conference
- Dues calculated and mailed statements for July 2013 (Completed April 2013)
- Website maintenance (Completed June 2013)
- Completed DBE reporting (Completed June 2013)
- Title VI Reporting and Tracking (Completed June 2013)

Funding Sources

Local Match Funds	\$34,844	20.00%
Federal CPG Funds	\$139,376	80.00%
Total Funds	\$174,220	100.00%



Task 020 – OTO Committee Support

Support various committees of the OTO and participate in various community committees directly relating to regional transportation planning activities.

Work Elements **Estimated Cost**

OTO Committee Support\$81,624

July to June

Responsible Agency – OTO

- Conduct and staff all Technical Planning Committee, Bicycle and Pedestrian Advisory Committee, Local Coordinating Board for Transit, and Board of Directors meetings.
- Respond to individual committee requests.
- Facilitate and administer any OTO subcommittees formed during the Fiscal Year.

Community Committee Participation\$13,371

July to June

Responsible Agency – OTO

- Participate in and encourage collaboration among various community committees directly related to transportation. Committees include:
 - The Springfield Area Chamber of Commerce Transportation Committee
 - The Southwest Missouri Council of Governments Board and Transportation Advisory Committee
 - Missouri Public Transit Association
 - MoDOT Blueprint for Safety
 - Ozarks Clean Air Alliance and Clean Air Action Plan Committee
 - Ozark Greenways Technical Committee
 - Ozark Greenways Sustainable Transportation Advocacy Resource Team (STAR Team)
 - SeniorLink Transportation Committee
 - Missouri Safe Routes to School Network
 - Ozark Safe Routes to School Committee
 - Local Safe Routes to School
 - Childhood Obesity Action Group and Healthy Living Alliance
 - Other committees as needed

OTO Policy and Administrative Documents.....\$9,925

July to June

Responsible Agency – OTO

- Process amendments to bylaws, policy documents, and administrative staff support consistent with the OTO organizational growth.
- Conduct an annual review of the OTO Public Participation Plan and make any needed revisions, consistent with federal guidelines.

Member Attendance at OTO Meetings\$10,000

July to June

Responsible Agencies – OTO and Member Jurisdictions

- OTO member jurisdiction time spent at OTO meetings.



End Product(s) for FY 2014

- Conduct meetings, prepare agendas and meeting minutes for OTO Committees and Board
- Attendance of OTO staff and OTO members at various community committees
- Revisions to bylaws, inter-local agreements and the Public Participation Plan as needed
- Documented meeting attendance for in-kind reporting
- Staff participation in multiple community committees

Tasks Completed in FY 2013

- Conducted Technical Planning Committee Meetings, Bicycle and Pedestrian Committee Meetings, UPWP Subcommittee Meetings, Local Coordinating Board for Transit Meetings, and Board of Directors meetings
- Prepared agendas and minutes
- Documented meeting attendance for in-kind reporting
- Staff participated in multiple community committees
- Review of Public Participation Plan
- Worked with the MO Coalition of Roadway Safety SW District

Funding Sources

Local Match Funds	\$12,984	11.30%
In-kind Services	\$10,000	8.70%
Federal CPG Funds	\$91,936	80.00%
Total Funds	\$114,920	100.00%



Task 030 – General Planning and Plan Implementation

This task addresses general planning activities, including the OTO Long-Range Transportation Plan (LRTP), approval of the functional classification map, the Congestion Management Process (CMP), the Bicycle and Pedestrian Plan, as well as the implementation of related plans and policies. MAP-21 guidance will be incorporated as it becomes available.

Work Elements **Estimated Cost**

OTO Long-Range Transportation Plan, Journey 2035.....\$2,700

July to June

Responsible Agency – OTO

- Process amendments to the Long Range Transportation Plan, including the Major Thoroughfare Plan.
- Prepare for the LRTP update, which is due by 12/2016. This includes incorporating MAP-21 performance measures and other guidance, as well as new guidance from the next transportation reauthorization.

OTO Travel Demand Model Update\$155,000

July to June (Continued from Prior Year)

Consultant Contract Continued

Responsible Agency – OTO

- Travel Demand Model Update to reflect new 2010 census data which is expected to be released in May 2013.

Congestion Management Process Update\$30,000

July to October (Continued from Prior Year)

Responsible Agency – OTO

- Publish updated Phase III report to reflect 2012 traffic conditions.

Bicycle and Pedestrian Plan Implementation\$5,000

July to June

Responsible Agency – OTO

- The Bicycle and Pedestrian Advisory Committee will continue the coordination and monitoring of the implementation of the OTO Bicycle and Pedestrian Plan.

Geographic Information Systems (GIS)\$18,000

July to June

Responsible Agency – OTO

- Continue developing the Geographic Information System (GIS) and work on inputting data into the system that will support Transportation Planning efforts.

Federal Certification Review.....\$3,000

July to December

Responsible Agency – OTO

- Prepare for, coordinate with MoDOT and ONEDOT, and participate in OTO’s Federal Certification Review.



Air Quality Planning\$5,000

July to June

Responsible Agency – OTO

- Staff serves on the Ozarks Clean Air Alliance along with Springfield Greene-County Health Department, which is updating the regional Clean Air Action Plan, in hopes to preempt designation as a non-attainment area for ozone.

Demographics and Future Projections\$5,000

July to June

Responsible Agency – OTO

- Continue to analyze growth and make growth projections for use in transportation decision-making by collecting and compiling development data into a demographic report that will be used in travel demand model runs, plan updates, and planning assumptions.

MoDOT Transportation Studies and Data Collection\$65,000

MoDOT Southwest District - \$65,000

July to June

Responsible Agency – MoDOT Southwest District

- MoDOT, in coordination with OTO and using non-federal funding, performs several activities to improve the overall efficiency of the metropolitan transportation system.
 - OTO and MoDOT work to conduct a Traffic Count Program to provide hourly and daily volumes for use in the Congestion Management Process, Long Range Transportation Plan, and Travel Demand Model.
 - Transportation studies would be conducted to provide accident data for use in the Congestion Management Process.
 - Speed studies would be conducted to analyze signal progression to meet requirements of Congestion Management Process.
 - Miscellaneous studies to analyze congestion along essential corridors would also be a billable activity under this task.

Source of Eligible MoDOT Match

MoDOT Position	Yearly Salary	Yearly Fringe	Annual Salary Additives	Yearly Total	% Time	Eligible
Senior Traffic Studies Specialist	\$53,496.000	\$35,184.32	\$19,408.35	\$108,088.67	20	\$21,617.73
Senior Traffic Studies Specialist	\$47,796.00	\$31,435.43	\$17,340.39	\$96,571.82	20	\$19,314.36
Senior Traffic Technician	\$35,556.00	\$23,385.18	\$12,899.72	\$71,840.390	34	\$24,425.91
TOTAL Eligible Match						\$65,358.00
TOTAL Match Requested						\$65,000.00



Performance Measures\$5,000

July to June

Responsible Agency – OTO

- Coordinate with MoDOT on efforts to address national performance measures as outlined in MAP-21
- Production of an annual report to monitor the performance measures as outlined in the Long Range Transportation Plan, incorporating connection to MAP-21 performance measures.

Mapping and Graphics Support for OTO Operations\$11,502

July to June

Responsible Agency – OTO

- Development and maintenance of mapping and graphics for OTO activities, including, but not limited to, the OTO website, OTO publications, and other printed or digital materials.

Travel Time Collection Units\$82,000

December to June

Responsible Agencies – OTO, MoDOT, City of Springfield

- Joint purchase with the City of Springfield and MoDOT of travel time collection units and reporting software for use in transportation planning. The overall cost is \$600,000 for 90 units, with OTO’s share at \$80,000 for 8 units. MoDOT and the City of Springfield will split the remainder, while collaborating on the installation of the units through the Transportation Management Center. OTO’s share includes the 8 units, the installation of those units, and equipment such as cabling, cabinets, solar, and cellular technology. The per unit cost is higher for the 8 OTO units as they are being installed in the outlying area and those inside the City of Springfield can take advantage of existing equipment and infrastructure.

End Product(s) for FY 2014

- Amendments to the Long Range Transportation Plan
- Implementation of Bicycle and Pedestrian Plan
- Complete updated Travel Demand Model
- Continued monitoring of attainment status
- Demographic Report
- Performance Measure Report
- Updated CMS Phase III
- Complete installation of travel time collection units

Tasks Completed in FY 2013

- Changes to Springfield Urbanized Area Boundary
- Changes to Federal Functional Classification System
- Maintenance of GIS System Layers
- Bicycle and Pedestrian Plan Implementation Status Report
- Demographic Report
- Continued Monitoring of Attainment Status



- Selection of Enhancement and support of Safe Routes to School Projects
- Performance Measure Report
- Distribution of LRTP Executive Summary
- Assisted in Update of Clean Air Action Plan

Funding Sources

Local Match Funds	\$12,440	3.21%
MoDOT Direct Costs	\$65,000	16.79%
Federal CPG Funds	\$309,762	80.00%
Total Funds	\$387,202	100.00%



Task 040 – Project Selection and Programming

Prepare a four-year program for anticipated transportation improvements and amendments as needed.

Work Elements **Estimated Cost**

Solicit Applications and Select 2014-2017 Transportation Projects\$5,000

July to June

Responsible Agency – OTO

- Continue to improve project selection processes including project application development, scoring, and selection criteria for multiple transportation funding sources.

2014-2017 Transportation Improvement Program (TIP).....\$7,485

July to August

Responsible Agency – OTO

- Complete and publish the 2014-2017 TIP.
 - Item should be on the July Technical Planning Committee Agenda and the August Board of Directors Agenda.

2015-2018 Transportation Improvement Program (TIP).....\$60,625

March to June

Responsible Agency – OTO

- Begin development of the 2015-2018 TIP.
- Conduct the Public Involvement Process for the TIP (March-August).
- Work with the TIP subcommittees (June).
- Complete Draft document.

TIP Amendments.....\$11,784

July to June

Responsible Agency – OTO

- Process all modifications to the FY 2013-2016 and 2014-2017 TIPs including the coordination, advertising, public comment and Board approval and submissions to MoDOT for incorporation in the STIP.

Federal Funds Tracking.....\$3,923

July to June

Responsible Agency – OTO

- Gather obligation information and develop the Annual Listing of Obligated Projects and publish to website.
- Monitor STP-Urban, Small Urban, and bridge balances.
- Track area cost-share projects.

Online TIP Tool\$10,000

June to December

Consultant Contract

Responsible Agency – OTO

- Maintenance contract for web-based tool to make an online searchable database for projects.



End Product(s) for FY 2014

- TIP amendments, as needed
- Adopt FY 2014-2017 Transportation Improvement Program as approved by the OTO Board and ONEDOT
- Draft of the FY 2015-2018 Transportation Improvement Program
- Annual Listing of Obligated Projects
- Online searchable database of TIP projects
- Solicit and select projects for various funding sources

Tasks Completed in FY 2013

- Adopted FY 2013-2016 Transportation Improvement Program as approved by the OTO Board and ONEDOT
- Draft of the FY 2014-2017 Transportation Improvement Program
- Amended the FY 2013-2016 TIP numerous times
- Annual Listing of Obligated Projects
- Solicited and selected projects for various funding sources

Funding Sources

Local Match Funds	\$19,763	20.00%
Federal CPG Funds	\$79,054	80.00%
Total Funds	\$98,817	100.00%



Task 050 – Transportation Demand Management

Planning Activities to support the Regional Rideshare program.

Work Elements **Estimated Cost**

Coordinate Employer Outreach Activities.....\$6,000

July to June

Responsible Agencies – OTO, City of Springfield

- Work with the City of Springfield to identify and coordinate with major employers to develop employer-based programs to promote ridesharing and other transportation demand management (TDM) techniques within employer groups.

Collect and Analyze Data to Determine Potential Demand.....\$6,000

July to June

Responsible Agency – OTO

- Gather and analyze data to determine the best location in terms of demand to target ridesharing activities.

End Product(s) for FY 2014

- Annual report of TDM activities including number of users, employer promotional activities, results of location data analysis, and benefits to the region.

Tasks Completed in FY 2013

- Not included in FY2013 UPWP

Funding Sources

Local Match Funds	\$2,400	20.00%
Federal CPG Funds	\$9,600	80.00%
Total Funds	\$12,000	100.00%



Task 060 – OTO and City Utilities Transit Planning

Prepare plans to provide efficient and cost-effective transit service for transit users.

Work Elements **Estimated Cost**

Operational Planning **\$66,000**
 City Utilities/5307 - \$60,000
 OTO/CPG - \$6,000

July to June

Responsible Agencies – OTO, City Utilities

- OTO staff shall support operational planning functions including, surveys and analysis of headway and schedules, and development of proposed changes in transit services.
- Route analysis.
- City Utilities Transit grant submittal and tracking.
- City Utilities and OTO development of information for certification reviews.
- City Utilities Transit collection and analysis of data required for the National Transit Database Report. Occasionally OTO staff, upon the request of CU, provides information toward this report, such as the data from the National Transit Database bus survey.
- City Utilities Transit and OTO will conduct marketing and customer service programs.
- CU Transit studies about management, operations, capital requirements, and economic feasibility.
- CU Transit participation in Ozarks Transportation Organization committees and related public hearings.
- CU Transit collection of data required to implement the requirements of the Americans with Disabilities Act and non-discriminatory practices (FTA Line Item Code 44.24.00).

ADA Accessibility **\$11,000**
 City Utilities/5307 - \$10,000
 OTO/CPG - \$1,000

July to June

Responsible Agencies – OTO, City Utilities

- OTO staff to work with City Utilities Transit staff on transportation improvements at bus stops.
- CU Transit retains contract management for ADA projects with OTO staff assistance as requested.
- OTO staff and City Utilities Transit staff to work together on efforts to provide curb cuts and sidewalk accessibility at bus stops and shelters around Springfield, on an annual basis (FTA Line Item Code 44.24.00).
- CU Transit ADA accessibility projects for the New Freedom grants and future 5310 grants.

Transit Fixed Route and Regional Service Analysis Implementation **\$30,000**
 City Utilities/5307 - \$20,000
 OTO/CPG - \$10,000

July to June

Responsible Agencies – OTO, City Utilities

- OTO and CU will analyze, plan for, and possibly implement recommendations of the Transit Fixed Route Regional Service Analysis.



Service Planning\$40,000
 City Utilities/5307 - \$30,000
 OTO/CPG - \$10,000

July to June

Responsible Agencies – OTO, City Utilities

- Per the recommendations of the Transit Coordination Plan, use recommended project selection criteria for selection of human service agency transit projects.
- OTO staff collection of data from paratransit operations as required.
- OTO staffing of the Local Coordinating Board for Transit
- CU Transit development of route and schedule alternatives to make services more efficient and cost-effective within current hub and spoke system operating within the City of Springfield. (FTA Line Item Code 44.23.01)
- OTO staff and City Utilities Transit participation in special transit studies.
- As part of the TIP process, a competitive selection process will be conducted for selection of projects utilizing relevant federal funds.

Financial Planning.....\$30,000
 City Utilities/5307 - \$30,000

July to June

Responsible Agency – City Utilities

- CU Transit analysis of transit system performance by adopted policies to achieve effective utilization of available resources.
- CU Transit preparation of long and short-range financial and capital plans.
- CU Transit will identify possible cost-saving techniques and opportunities.
- CU Transit, with potential assistance from OTO staff, will identify potential revenue from non-federal sources to meet future operating deficit and capital costs (FTA Line Item Code 44.26.84).

Competitive Contract Planning.....\$9,000
 City Utilities/5307 - \$8,000
 OTO/CPG - \$1,000

July to June

Responsible Agencies – OTO, City Utilities, Missouri State University

- CU Transit will study opportunities for transit cost reductions through the use of third-party and private sector providers.
- Missouri State University (MSU) will continue to monitor costs of their third-party private sector transit contractor.
- CU Transit and OTO staff will study potential coordination of private sector transportation with the existing and potential public sector providers to minimize unserved populace.
- OTO staff to maintain a list of operators developed in the transit coordination plan for use by City Utilities (CU) and other transit providers in the development of transit plans.
- OTO staff to cooperate with MSU, CU, and their consultants in the evaluation of existing services.



Safety, Security and Drug and Alcohol Control Planning.....\$20,500
 City Utilities/5307 - \$19,500
 OTO/CPG - \$1,000

July to June

Responsible Agencies – OTO, City Utilities, Missouri State University

- CU and Missouri State University have adopted policies of drug-free awareness programs to inform their employees on the dangers of drug abuse (FTA Line Item Code 44.26.82). Funding is intended to assist in the development of a drug and alcohol awareness program in an effort to provide a drug- and alcohol-free working environment for the employees at CU, and MSU transit. In particular, special studies addressing critical transportation and related drug and alcohol issues may need to be completed.
- OTO, CU, and MSU will review existing plans and procedures for maintaining security on existing transit facilities and take steps to mitigate any identified shortcomings.
- Implementation of additional safety and security policies as required by MAP-21.

Transit Coordination Plan Implementation.....\$23,000
 City Utilities/5307 - \$10,000
 OTO/CPG - \$13,000

July to June

Responsible Agencies – OTO, City Utilities, Human Service Transit Providers

- Update of the existing Transit Coordination Plan including examination and possible update of the competitive selection process to comply with MAP-21 legislation.

Program Management Plan.....\$6,000
 City Utilities/5307 - \$1,000
 OTO/CPG - \$5,000

July to June

- Update the existing program management plan to ensure compliance with MAP-21.

Data Collection and Analysis.....\$12,987
 City Utilities/5307 - \$9,000
 OTO/CPG - \$3,987

July to June

Responsible Agencies – OTO, City Utilities

- OTO will assist CU in providing necessary demographic analysis for proposed route and/or fare changes.
- Update CU Title VI and LEP plans, with new demographics provided by OTO.
- CU will collect and analyze, with OTO’s assistance, ridership data for use in transit planning and other OTO planning efforts.

End Products for FY 2014

- Transit agency coordination (OTO staff)
- Project rankings and allocations in the 2014-2017 TIP related to transit, and various new ADA accessible bus shelters and stops (OTO staff)
- Special Studies (OTO staff, CU, and possible consultant services as necessary)
- On-Board Bus Surveys as needed (OTO staff, CU)
- Quarterly reporting to National Transit Database (CU)
- Transit Coordination Plan Implementation of Selected Strategies



- Transit Fixed Route and Regional Service Analysis Implementation

Tasks Completed in FY 2013

- Project rankings and allocations in the 2013-2016 TIP related to transit, as well as various new ADA accessible bus shelters and stops
- On-Board Bus Surveys
- Quarterly Reporting to National Transit Database
- Operational Planning
- Service Planning
- Financial Planning
- Competitive Contract Planning
- Safety Planning
- Transit Coordination Plan Update

Funding Sources

Local Match Funds	\$10,197	4.10%
CU Match Funds	\$39,500	15.90%
Total Local Funds	\$49,697	20.00%
Federal CPG Funds	\$40,790	16.41%
FTA 5307 Funds	\$158,000	63.59%
Total Federal Funds	\$198,790	80.00%
<hr/>		
Total Task 060 Funds	\$248,487	100.00%



Task 070 – Special Studies and Projects

Conduct special transportation studies as requested by the OTO Board of Directors, subject to funding availability. Priority for these studies shall be given to those projects that address recommendations and implementation strategies from the Long Range Transportation Plan.

Work Elements **Estimated Cost**

Continued Coordination with entities that are implementing Intelligent Transportation Systems\$18,310

July to June

Responsible Agency – OTO

- Coordination with the Traffic Management Center in Springfield and with City Utilities Transit as needed.

Studies of Parking, Land Use, and Traffic Circulation\$16,262

July to June

Responsible Agency – OTO

- Studies that are requested by member jurisdictions to look at traffic, parking, or land use.

Other Special Studies in accordance with the Adopted Long-Range Transportation Plan\$12,000

July to June

Responsible Agency – OTO

- Studies relating to projects in the Long Range Transportation Plan.

Traffic Counts.....\$12,000

February to April

Consultant Contract Needed

Responsible Agency – OTO

- Data collection efforts to support the OTO planning products, signal timing, and transportation decision-making.

Livability/Sustainable Planning\$5,200

July to June

Responsible Agency – OTO

- Working on partnerships with DOT, HUD, EPA, and USDA through developing applications for discretionary funding programs for livability and sustainability planning. Project selection could result in OTO administering livability/sustainability-type projects.

End Products for FY 2014

- Preparation of special requests, such as:
 - Memorandums
 - Public information requests
 - Parking and land use circulation studies
 - Other projects as needed, subject to OTO staff availability and expertise
 - Annual traffic counts within the OTO area for MoDOT roadways
 - Annual crash data
 - Speed Studies



- ITS Coordination

Tasks Completed in FY 2013

- Traffic Counts within the OTO Area for MoDOT roadways
- Crash Data
- Speed Studies
- ITS Coordination
- Transportation Section of the Community Report Card

Funding Sources

Total Local Match Funds	\$12,754	20.00%
Federal CPG Funds	\$51,018	80.00%
Total Funds	\$63,772	100.00%



Financial Revenues Summary

Ozarks Transportation Organization Revenue	Total Amount Budgeted
Consolidated FHWA/FTA PL Funds	\$721,534.40
Local Jurisdiction Match Funds	\$96,803.60
In-kind Match, Direct Cost, Donated**	\$75,000.00
Employee Insurance Premium	\$8,580.00
City of Springfield Aerial Photography Match Funds	\$0.00
Total Ozarks Transportation Organization Revenue	\$901,918.00
Direct Outside Grant	Total Amount Budgeted
City Utilities Transit Planning – FTA 5307	\$158,000.00
City Utilities Local Match	\$39,500.00
Total Direct Outside Grant	\$197,500.00
TOTAL REVENUE	\$1,099,418.00

Financial Expenditures Summary

Task	Local				Federal		Total	Percent (%)
	OTO	CU	MoDOT	In-Kind Services	CPG	5307		
010	\$34,844				\$139,376		\$174,220	15.85
020	\$12,984			\$10,000	\$91,936		\$114,920	10.45
030	\$12,440		\$65,000		\$309,762		\$387,202	35.22
040	\$19,763				\$79,054		\$98,817	8.99
050	\$2,400				\$9,600		\$12,000	1.09
060	\$10,197	\$39,500			\$40,790	\$158,000	\$248,487	22.60
070	\$12,754				\$51,018		\$63,772	5.80
TOTAL	\$105,382	\$39,500	\$65,000	\$10,000	\$721,536	\$158,000	\$1,099,418	100.00

Financial Revenues and Expenditures Summary



FY11 (MO-81-0011) Balance	\$505,468.45
<u>FY12 (MO-81-0012) Balance</u>	<u>\$478,455.68</u>
CPG Fund Balance as of 12/31/12*	\$983,924.13
Remaining funds committed to fulfill last year's FY2013 UPWP	<u>(\$415,945.99)</u>
Remaining CPG Funds Balance available from Prior Years UPWP*	\$567,978.14
FY 2013 Estimated CPG Funds allocation**	\$502,309.00
FY 2014 Estimated CPG Funds allocation***	<u>\$512,000.00</u>
TOTAL Estimated CPG Funds Available for FY 2014 UPWP	\$1,582,287.14
TOTAL CPG Funds Programmed for FY 2014	<u>(\$721,534.40)</u>
Remaining Unprogrammed Balance	\$860,752.74

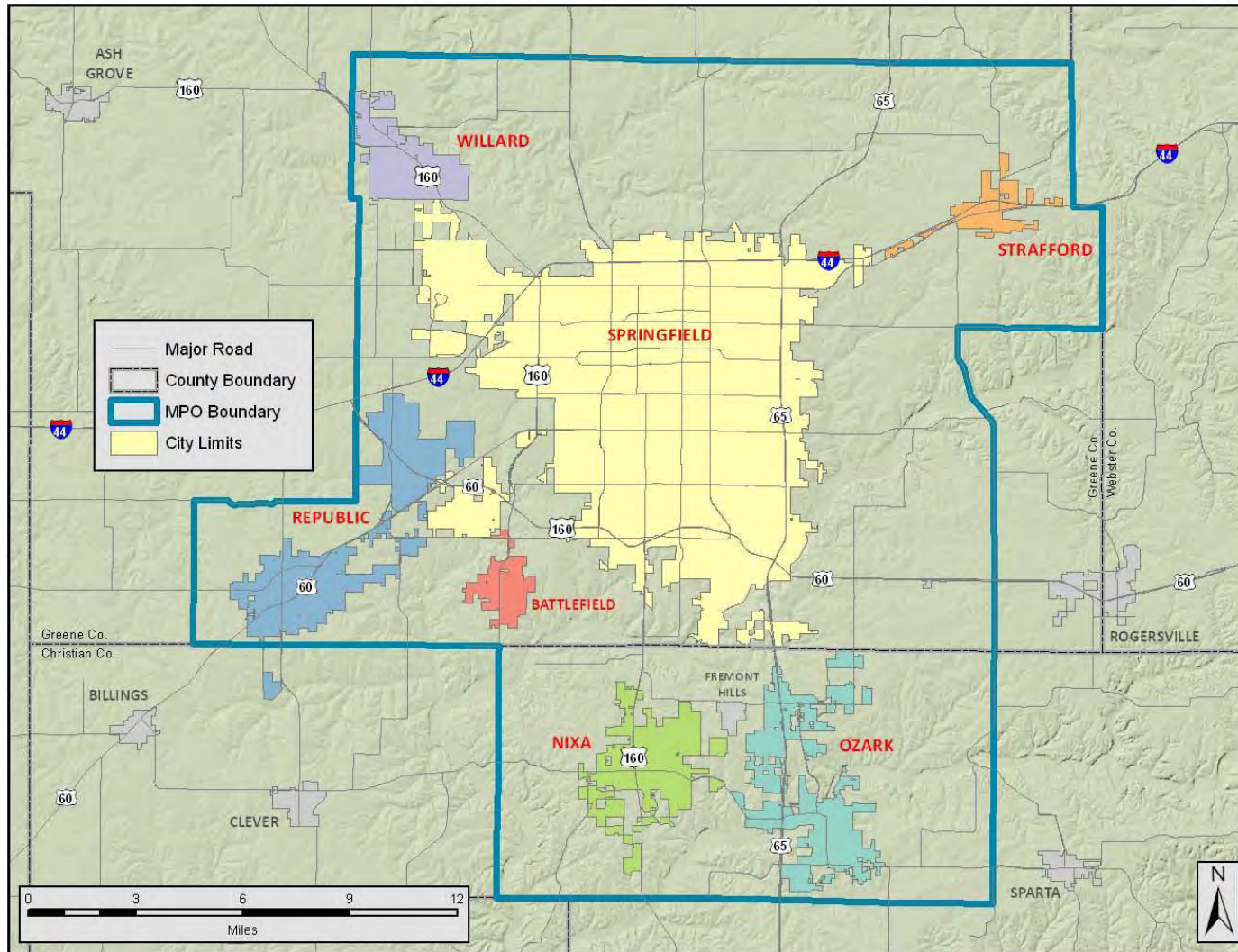
*Previously allocated but unspent CPG Funds through FY 2012

**FY 2013 Estimated CPG Funds Allocation

***The TOTAL Estimated CPG Funds Available for FY 2014 UPWP is an estimated figure based on an estimate for the FY 2013 allocation.



OTO Boundary Map



OTO Organization Chart



OTO Organization Chart

Membership of the Ozarks Transportation Organization Region Metropolitan Planning Organization



Ozarks Transportation Organization Planning Staff



Board and Committee membership composition may be found at: <http://www.ozarkstransportation.org>