

**Iowa Northland Regional Council of Governments**

**FISCAL 2003  
REGIONAL TRANSPORTATION PLANNING WORK PROGRAM**

**May 23, 2002**

**Prepared by  
The Iowa Northland  
Regional Transportation Authority**

**(Region 7 RPA)**

**for the  
Iowa Department of Transportation**

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# INRCOG REGIONAL TRANSPORTATION PLANNING FISCAL YEAR 2003 WORK PROGRAM (TPWP)

## *INTRODUCTION AND BACKGROUND:*

This document reflects the anticipated work activities with commensurate budget and assignment of personnel time for the contract period of FY 2003, for INRCOG's efforts to provide planning, programming and technical support to the Iowa Northland Regional Transportation Authority (RTA).

All activities will be conducted in conformance with the requirements of federal legislation and guidance provided by the Iowa DOT.

This document reflects the regional transportation element of INRCOG's overall work program and budget. It is also a companion document to the MPO work program, which has been submitted to the Iowa DOT under separate cover. Both documents should be referred to as necessary for information regarding the agency's budget and staffing and the relationship of regional transportation planning to MPO activities.

## *PERSONNEL AND BUDGET SUMMARY\**

	<u>staff months</u>	<u>cost</u>
Executive Director	0.10	
Transportation Director	2.50	
Transit Planning Director	0.10	
Transportation Planner	2.60	
Data Services Coordinator	2.50	
<u>Secretarial/Clerical</u>	<u>0.50</u>	-----
 Total Personnel	 8.30	 \$35,138
Direct Expenses		<u>\$ 4,621</u>
		\$39,759
 Total STP		 \$18,000
Total FTA		\$13,807
Total INRCOG		<u>\$ 7,952</u>
		\$39,759

\*Refer to attached budget summary table for distribution of funding support. Budget figures may not add correctly due to rounding.

# REGIONAL TRANSPORTATION PLANNING WORK ELEMENTS TRANSPORTATION PLANNING WORK PROGRAM (TPWP) #331

*ACTIVITIES:*

- Prepare FY 2004 TPWP for RTA approval and submittal to the Iowa DOT
- Preparation and submittal of quarterly reimbursements.
- Facilitate amendments/revisions to FY2003 TPWP as required.

*PERSONNEL AND BUDGET:*

	<u>STAFF MONTHS</u>	<u>COST*</u>
Total Personnel	0.10	\$482
Direct Expenses		\$159
Total		\$641

*FUNDING:*

<u>SOURCE</u>	<u>AMOUNT</u>
FTA SEC. 5313	\$221
REGIONAL STP	\$291
INRCOG MATCH	\$129
TOTAL	\$641

\* All costs include administration & overhead. Budget figures may not add correctly due to rounding.

**REGIONAL PUBLIC INVOLVEMENT PLAN #332**

*ACTIVITIES:*

- Conduct public involvement process for relating to the FY 2004-2006 T.I.P.
- Complete the Public Involvement Plan update.
- Incorporate the principles of environmental justice to involve all segments of the population in planning initiatives.
- Coordinate with Iowa DOT public involvement relating to various statewide planning initiatives.

*PERSONNEL AND BUDGET:*

	<u>STAFF MONTHS</u>	<u>COST*</u>
Total Personnel	0.60	\$2,735
Direct Expenses		\$1,006
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Total		\$3,741

*FUNDING:*

<u>SOURCE</u>	<u>AMOUNT</u>
FTA SEC.5313	\$ 1,290
REGIONAL STP	\$ 1,703
INRCOG MATCH	\$ 748
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TOTAL	\$ 3,741

\*All costs include administration & overhead. Budget figures may not add correctly due to rounding.

# REGIONAL LONG RANGE PLAN #333

*ACTIVITIES:*

- Update the Long Range Transportation Plan incorporating planning guidance provided by the Iowa DOT.
- Expand the use of GIS into short term and long term transportation initiatives.
- Incorporate pavement management data into project selection process utilizing dTIM software.
- Provide assistance and distribute information relating to 2001 Iowa DOT traffic count.
- Facilitate revisions to the long-range bicycle facilities network and provide technical assistance necessary to complete this plan.
- Continued involvement on the Statewide Safety Management Committee.
- Continued involvement in development of the statewide Bicycle/Pedestrian Plan.

*PERSONNEL AND BUDGET:*

	<u>STAFF MONTHS</u>	<u>COST*</u>
Total Personnel	5.80	\$24,120
Direct expenses		\$ 1,482
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Total		\$25,602

*FUNDING:*

<u>SOURCE</u>	<u>AMOUNT</u>
FTA SEC. 5313	\$ 8,924
REGIONAL STP	\$11,558
INRCOG MATCH	\$ 5,120
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TOTAL	\$ 25,602

\*All costs include administration & overhead. Budget figures may not add correctly due to rounding.

## TRANSPORTATION IMPROVEMENT PROGRAM #334 (T.I.P.)

### ACTIVITIES:

- Monitor and facilitate potential revisions to the FY02-04 TIP and STIP.
- Complete, monitor and facilitate potential revisions/amendments to the FY03 –05 TIP and STIP.
- Utilize TPMS process in programming and tracking projects in the TIP.
- Preparation of FY04-06 TIP for RTA approval and submittal to the Iowa DOT during March 2003.
- The TIP will include:
  - A rural, regional program of street and road projects for the INRCOG six-county region;
  - Recommended STP project priorities for targeted regional funds;
  - Recommended program priorities for other federal, state or locally funded projects; and
  - A program of transportation enhancement projects to be funded with regional targeted or statewide funds.
- The Regional TIP will be drafted in conformance with the adopted RTA Public Involvement Plan and will be based upon the regional long-range transportation plan under development to the extent practicable.

### PERSONNEL AND BUDGET:

	<u>STAFF MONTHS</u>	<u>COST*</u>
Total Personnel	1.80	\$ 7,801
Direct Expenses		\$ 1,974
Total		\$ 9,775

### FUNDING:

<u>SOURCE</u>	<u>AMOUNT</u>
FTA SEC. 5313	\$ 3,372
REGIONAL STP	\$ 4,448
INRCOG MATCH	\$ 1,955
TOTAL	\$ 9,775

\* All costs include administration & overhead. Budget figures may not add correctly due to rounding.

**SUMMARY INRCOG RTA BUDGET  
FISCAL YEAR 2003**

Work Element	FTA Section 5313	STP Regional	Local INRCOG	Total Cost
331 Transportation Planning Work Program	\$221	\$291	\$129	\$641
332 Public Involvement Plan	\$1,290	\$1,705	\$748	\$3,741
333 Regional Long Range Plan	\$8,924	\$11,558	\$5,120	\$25,608
334 Transportation Improvement Program	\$3,372	\$4,448	\$1,955	\$9,775
Other				
<b>Total Cost</b>	<b>\$13,807</b>	<b>\$18,000</b>	<b>\$7,952</b>	<b>\$39,759</b>

\*Budget figures may not add correctly due to rounding.

**ESTIMATED QUARTERLY FEDERAL DISBURSEMENTS FOR FISCAL YEAR 2003 (FEDERAL SHARE ONLY).**

<u>Quarter</u>	<u>ETA Section 5313</u>	<u>STP Regional</u>	<u>Total</u>
1	\$3,452	\$4,500	\$7,952
2	\$3,452	\$4,500	\$7,952
3	\$3,452	\$4,500	\$7,952
4	<u>\$3,451</u>	<u>\$4,500</u>	<u>\$7,951</u>
Total	\$13,807	\$18,000	\$31,807
Federal Share	80%	80%	

\*Budget figures may not add correctly due to rounding.