

Unified Planning Work Program and Budget

Fiscal Year 2016 (July 2015 – June 2016)

FINAL

Central Iowa Regional Transportation Planning Alliance
May 15, 2015

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Table of Contents

Introduction.....	1
Background.....	1
Responsibilities.....	1
Membership.....	1
Organization.....	3
UPWP Development Process.....	3
Public Participation.....	3
Amending and Revising Procedures.....	4
Planning Issues in the Region	5
Planning Activities	7
1.0 Program Administration.....	8
2.0 Funding.....	9
3.0 Long-Range Transportation Plan.....	10
4.0 Public Involvement.....	11
5.0 Planning Support.....	12
6.0 Highway 30 Corridor Improvements Study.....	13
7.0 Regional Park and Ride Study.....	13
8.0 Knoxville Area Transportation Feasibility Study.....	14
Special Project: Audit.....	14
Special Project: Renew Traffic Counter Software License.....	14
Budget.....	15
Cost Allocation Plan.....	16
Funding Sources.....	17
Personnel Summary.....	18
Budget Summary.....	19
Appendix: Acronyms	20
Resolution of Approval.....	21
Signed Certification.....	22
Figures	
1 CIRTPA Planning Area.....	2
2 CIRTPA Committees.....	3
Tables	
1 Fiscal Year 2016 Local Assessment Funds.....	16
2 Fiscal Year 2016 Federal Planning Funds.....	16
3 Fiscal Year 2016 Hours Summary.....	17
4 Fiscal Year 2016 Contract Rate Summary.....	17
5 Fiscal Year 2016 Budget Summary.....	18
6 Fiscal Year 2016 Budget Summary by Agency.....	19

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Committee Representation

Transportation Policy Committee

Wayne Clinton, Chair

Story County

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Adel	Brett Klein	City Administrator
City of Boone	Luke Nelson	City Administrator
City of Indianola	Chuck Burgin	Director of Community Development
City of Knoxville	Harold Stewart	City Manager
City of Nevada	Larry Stevens	City Engineer
City of Newton	Keith Laube	Public Works Director/City Engineer
City of Pella	Denny Buyert	Public Works Director
City of Perry	Josh Wuebker	Assistant Public Works Director
City of Story City	Mark Jackson	City Administrator
City of Winterset	Mark Nitchals	City Administrator
Boone County	Chet Hollingshead	County Supervisor
Dallas County	Brad Golightly	County Supervisor
Jasper County	Dennis Carpenter	County Supervisor
Madison County	Todd Hagan	County Engineer
Marion County	Jim Kingery	County Supervisor
Polk County	Bret VandeLune	Land Use Planning Manager
Story County	Wayne E. Clinton	County Supervisor
Warren County	Dean Yordi	County Supervisor
Ames Area MPO*	Damion Pregitzer	Traffic Engineer
DART*	Elizabeth Presutti	General Manager
HIRTA*	Julia Castillo	Executive Director
Iowa DOT*	Mike Clayton	District 1 Planner

Transportation Policy Committee Officers

<i>Representing</i>	<i>Name</i>	<i>Title</i>
Story County	Wayne Clinton	Chair
Boone County	Chet Hollingshead	Vice-Chair
City of Pella	Denny Buyert	Secretary/Treasurer

* Advisory, Non-Voting

Transportation Technical Committee
Jim George, Chair
Dallas County

<i>Representing</i>	<i>Name</i>	<i>Title</i>
City of Adel	Brett Klein	City Administrator
City of Boone	Wayne Schwartz	City Engineer
City of Indianola	Chuck Burgin	Director of Community Development
City of Knoxville	Harold Stewart	City Manager
City of Nevada	Larry Stevens	City Engineer
City of Newton	Keith Laube	Public Works Director/City Engineer
City of Pella	Denny Buyert	Public Works Director
City of Perry	Josh Wuebker	Assistant Public Works Director
City of Story City	Mark Jackson	City Administrator
City of Winterset	Mark Nitchals	City Administrator
Boone County	Scott Kruse	County Engineer
Dallas County	Jim George	County Engineer
Jasper County	Russell Stutt	County Engineer
Madison County	Todd Hagan	County Engineer
Marion County	Tyler Christian	County Engineer
Polk County	Bret VandeLune	Land Use Planning Manager
Story County	Darren Moon	County Engineer
Warren County	David Carroll	County Engineer
HIRTA	Julia Castillo	Executive Director
Ames Area MPO*	Damion Pregitzer	Traffic Engineer
DART*	Jim Tishim	Planning Director
Iowa DOT*	Mike Clayton	District 1 Planner

Transportation Technical Committee Officers

<i>Representing</i>	<i>Name</i>	<i>Title</i>
Dallas County	Jim George	Chair
Boone County	Scott Kruse	Vice-Chair

* Advisory, Non-Voting

Introduction

The *Fiscal Year 2016 Unified Planning Work Program and Budget* (FY 2016 UPWP) is the CIRTPA's work plan for the current fiscal year. The FY 2016 UPWP identifies planning activities completed in the prior fiscal year, and documents all planning activities and anticipated work products for the current fiscal year. In addition, the FY 2016 UPWP also documents the CIRTPA's costs to support the fiscal year planning activities and work products.

Responsibilities

The CIRTPA provides a regional forum to assure local, State, and Federal agencies and the public coordinate transportation planning issues, and prepare transportation plans and programs.

Background

The CIRTPA, established in 1994, carries out the transportation planning responsibilities for an eight county central Iowa region, excluding the Ames and Des Moines metropolitan areas, as shown in **Figure 1**, as a requirement of the Iowa Department of Transportation (DOT) to receive federal surface transportation funds, consistent with Title 23 of the U.S. Code of Federal Regulations (CFR), Part 450. The CIRTPA serves as the designated regional planning affiliation (RPA) for the Iowa DOT Region 11.

Membership

Voting membership on the CIRTPA is open to any county or city government located in the eight county central Iowa area previously shown in **Figure 1**, with a population of 3,000 persons. Currently, the CIRTPA membership includes the following cities and counties:

- City of Adel;
- City of Boone;
- City of Indianola;
- City of Knoxville;
- City of Nevada;
- City of Newton;
- City of Pella;
- City of Perry;
- City of Story City;
- City of Winterset;
- Boone County;
- Dallas County;
- Jasper County;
- Madison County;
- Marion County;
- Polk County;
- Story County; and,
- Warren County.

The CIRTPA cooperates with the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Iowa DOT, the Des Moines Area Metropolitan Planning Organization (MPO), the Ames Area Metropolitan Planning Organization (AAMPO), the Des Moines Area Regional Transit Authority (DART), the Ames Transit Agency (CyRide), the Heart of Iowa Regional Transit Agency (HIRTA),

and the CIRTPA member governments in fulfilling its transportation planning responsibilities

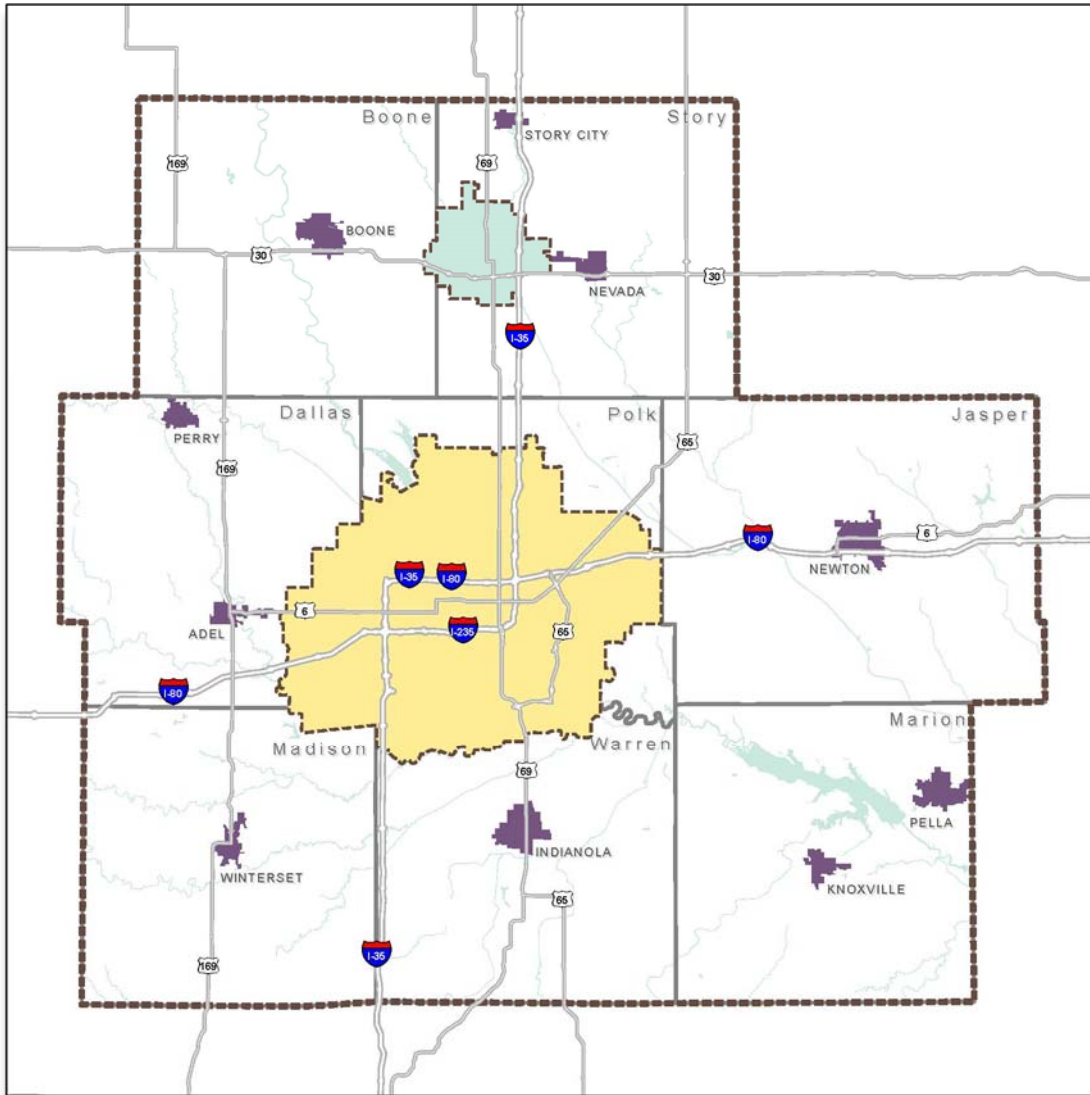


Figure 1: CIRTPA Planning Area

Organization

As seen in **Figure 2**, two designated committees form the structure of the CIRTPA: the Transportation Policy Committee (TPC) and the Transportation Technical Committee (TTC). Each member government is entitled to appoint one representative to the TPC and one representative to the TTC. An appointed representative may represent more than one member government in that county.

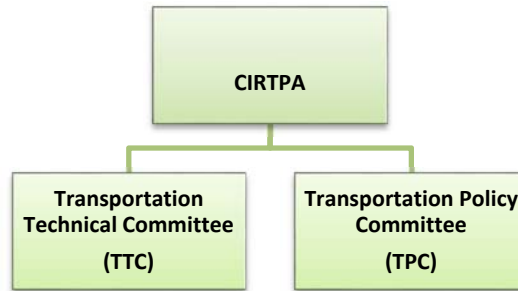


Figure 2: The CIRTPA Committees

The CIRTPA TPC elects three officers annually: Chair, Vice Chair, and Secretary/Treasurer. The CIRTPA TTC elects two officers annually: Chair and Vice Chair.

The CIRTPA TPC and TTC meet jointly to discuss transportation planning initiatives. The CIRTPA TPC receives input and recommendations from the TTC, before taking approving action. In addition to the TTC, the CIRTPA will establish and support other committees, as needed, on various transportation-related issues relevant to the CIRTPA's responsibilities. The CIRTPA also can request citizens to serve on these committees, as appropriate.

UPWP Development Process

The CIRTPA begins development of the UPWP in January of each year through discussions with the Technical and Policy committees. These initial discussions include a review of federally-required activities and goals set forth in the CIRTPA long-range transportation plan. Proposals from CIRTPA staff and member communities as to priority activities for the coming year are also discussed. The draft UPWP and budget is reviewed and approved at the March committee meeting.

Following approval of the draft UPWP and budget, the CIRTPA forwards the draft document to the Iowa DOT, FTA, and FHWA for their review and comment. CIRTPA staff makes any changes necessary to the document and budget and then presents a final document and budget for the CIRTPA committee to consider at their May meeting. The approved UPWP and budget are provided to the Iowa DOT, FTA, and FHWA for their records.

Public Participation

The Public Participation Plan (PPP), updated in January 2014, outlines the CIRTPA's public outreach efforts. The CIRTPA engages the public through three primary components: public events, publications, and an online presence.

The TPC and the TTC meet on a bi-monthly basis. All of these meetings are open to the public, per the State of Iowa's Open Meetings Law. The CIRTPA forms subcommittees on an as needed basis.

The CIRTPA schedules single purpose public input meetings for the Long-Range Transportation Plan (LRTP), the Transportation Improvement Program (TIP), and the Public Participation Plan (PPP) with the sole intent of disseminating information to the public and soliciting public comment on these important documents. Additionally, the CIRTPA holds public input meetings to solicit public review and comment on amendments to the LRTP, the TIP, and the PPP, and to gather feedback on the development of other planning products. When practical and feasible, the CIRTPA supplements public input meetings with other outreach techniques, such as publicly circulated surveys regarding current issues and concerns. The CIRTPA provides the results of any such surveys to the public.

In hosting and participating in events, the CIRTPA seeks to engage all ages. The materials at the events present information both textually and visually and are making the information easier to understand. The CIRTPA seeks to incorporate engaging elements that residents will remember into its events.

The Reporter is the CIRTPA newsletter, which provides information on plans and programs, public discussions, information about upcoming events, and more. In addition to these newsletters, the CIRTPA publishes special notices throughout the year to notify the public about meetings and events.

Over the past few years, the CIRTPA has significantly bolstered its online presence. The CIRTPA website – accessible at www.dmampo.org/cirtpa – provides an overview of upcoming meetings along with agendas, news, maps, plans, and publications produced by the CIRTPA. Relevant links are included on the website, too. Beyond the website, the CIRTPA maintains an online presence through Facebook.

The CIRTPA also schedules public input meetings to provide information to the public and to solicit public review and comment on the CIRTPA's documents and member government and agency projects.

The CIRTPA provides a public review and comment period of 45 calendar days prior to the adoption of the LRTP, the TIP, and the PPP. The CIRTPA hosts public meetings across central Iowa to discuss these documents with the public. In an effort to provide information to the public and to solicit public input, public input meetings take place during the development of the LRTP and during the review periods of the draft LRTP, draft TIP, and draft PPP. Additional public input meetings take place as needed.

Amending and Revising Procedures

The uniform administrative rules for Federal grants and cooperative agreements and subawards to State, local and Indian tribal governments are set forth in 2 CFR 200. 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 where 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.

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, and this FHWA memo summarizes 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, the following:

- Request for additional Federal funding.
- Transfers 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.
- Transferring substantive programmatic 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.

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 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/FTA is the designated approving agency shall require written approval by FHWA/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.

If the CIRTPA determines an amendment is necessary, it will follow the guidelines set forth in the PPP. All amendments require action from the CIRTPA and are subject to final approval by Iowa DOT and/or FHWA/FTA.

Planning Issues in the Region

As the CIRTPA prepares its annual work program it must understand the issues that influence transportation planning in the region. In FY 2015, the CIRTPA updated its Long-Range Transportation Plan, Public Participation Plan and process, and made changes to its funding process.

In FY 2016 the CIRTPA will focus on an initial review of performance measures of the HY 2035 LRTP's Goals, Objectives, Measures and Targets. Additional work will focus on assisting member governments with programming capital improvement projects and coordinating project financing. The following describes these issues in more detail.

Transportation Legislation and Funding

The CIRTPA is charged with providing a forum for its member governments to make decisions on how to utilize the funding made available for transportation. Legislation at the state and federal level affects the amount and type of funding available to the CIRTPA and its member governments, as well as the planning requirements that must be followed in order to use this funding. In 2012, Congress passed a

new federal transportation bill, MAP-21. This legislation resulted in the CIRTPA receiving funding at about the same level it has in recent years, it now requires that planning agencies implement a performance-based planning process when making decisions on transportation investments. Failure to meet established performance targets, which will be set with by planning agencies in consultation with state DOTs, could lead to decreased funding. MAP-21 regulations are still in development and the CIRTPA must ensure that it adapts to this performance-based process and will review its funding guidelines as necessary.

Planning Activities

This section details the planning activities that CIRPA will be involved in throughout FY 2016. There are eight primary work elements, each of which corresponds to a federal planning requirement, and three special projects. Each of the primary work elements may have several sub-categories. It is noted that the CIRTPA contracts its planning services through the Des Moines Area Metropolitan Planning Organization. Items 1.0 through 5.0 below are categories for staffing that is provided through the MPO contract. Any items not listed in those categories are for work that is outside the scope of the CIRTPA contract with the MPO and whose funding is from sources different than the standard work activities.

Work Element 1: PROGRAM ADMINISTRATION

Objective: Activities included in Work Element 1.0 represent CIRTPA’s commitment to developing, monitoring, maintaining, and completing the work elements contained in the Unified Planning Work Program and represent CIRTPA’s commitment to ensuring federal, state, and local funding support given to CIRTPA to carry out the functions are managed appropriately, responsibly, and effectively.

Staff Cost: \$15,268

Staff Hours: 218

FY 2015 Accomplishments

- Completed and approved Fiscal Year (FY) 2016 UPWP and Budget;
- Completed and submitted FY 2015 quarterly reimbursement requests;
- Prepared agendas and materials for committee and subcommittee meetings;
- Assisted representatives, as needed;
- Provided general administrative staff support;
- Completed FY 2014 Audit;
- Prepared quarterly progress reports;
- Executed funding agreements between the Iowa DOT, CIRTPA, and other partner agencies; and,
- Maintained personnel and payroll files.

Anticipated FY 2016 Work Products

- Meeting agendas and materials;
- FY 2017 UPWP and Budget;
- Financial Statements;
- Quarterly progress reports and reimbursement requests; and,
- FFY 2015 Audit;

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Amend the FY 2016 UPWP, as needed	X	X	X	X
Complete and approve FY 2017 UPWP and Budget			X	X
Complete and submit FY 2016 quarterly reimbursement requests	X	X	X	X
Assist representatives, as needed	X	X	X	X
Provide general administrative staff support	X	X	X	X
Complete FY 2015 Audit			X	
Continue executing funding agreements between the Iowa DOT, CIRTPA , and other partner agencies	X	X	X	X
Prepare agendas and materials for committee and subcommittee meetings	X	X	X	X
Continue maintaining personnel and payroll files	X	X	X	X

Work Element 2: FUNDING

Objective: Activities included in Work Element 2.0 represent the CIRTPA’s commitment to developing, monitoring, and maintaining the Transportation Improvement Program.

Staff Cost: \$9,805

Staff Hours: 140

FY 2015 Accomplishments

- Solicited Federal Fiscal Years (FFY) 2016-2019 Surface Transportation Program (STP) projects;
- Solicited and selected FFY 2016 STP Transportation Alternatives Program (TAP) projects;
- Amended and revised, as necessary, FFY 2014-2017 and FFY 2015-2018 TIPs;
- Developed FFY 2016-2019 TIP draft;
- Maintained CIRTPA STP and TAP funding tracking spreadsheets;
- Maintained projects in Transportation Project Management Systems (TPMS); and,
- Developed quarterly STP Status Reports.

Anticipated FY 2016 Work Products

- FFY 2016-2019 TIP;
- FFY 2017-2020 TIP draft; and,
- Quarterly STP Status Reports;

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Develop FFY 2016-2019 TIP	X			
Solicit and select FFY 2017 TAP projects		X	X	
Amend and revise, as necessary, the FFY 2015-2018 and FFY 2016-2019 TIPs	X	X	X	X
Solicit and select FFY 2017-2020 STP projects			X	X
Continue maintaining projects in TPMS and TPMS Transit	X	X	X	X
Develop quarterly STP Status Reports	X	X	X	X
Maintain STP and TAP tracking sheets	X	X	X	X

Work Element 3: LONG-RANGE TRANSPORTATION PLAN

Objective: Activities included in Work Element 3.0 represent CIRTPA’s commitment to producing and maintaining a long-range transportation plan.

Staff Cost: \$3,150

Staff Hours: 45

FY 2015 Accomplishments

- Monitored the *Horizon Year 2030 Long-Range Transportation Plan* (HY 2030 LRTP); and,
- Completed the development of the HY 2035 LRTP.

Anticipated FY 2016 Work Products

- Annual Performance Measures Analysis of the HY 2035 LRTP.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue monitoring the HY 2035 LRTP.	X	X	X	X
Amend the HY 2035 LRTP, as needed	X	X	X	X
Conduct annual performance measures analysis of HY 2035 LRTP				X

Work Element 4: PUBLIC INVOLVEMENT

Objective: Activities included in Work Element 4.0 represent CIRTPA’s commitment to possess a viable, active, and productive public involvement process for input into the CIRTPA transportation planning process.

Staff Cost: \$8,404

Staff Hours: 120

FY 2015 Accomplishments

- Hired a Communications Manager;
- Updated the CIRTPA website;
- Hosted public input meetings;
- Maintained the CIRTPA mailing list;

Anticipated FY 2016 Work Products

- Monitor and update the CIRTPA website;
- Updated Public Participation Plan, if necessary;
- Press releases, public notices, and newsletters, as needed; and,
- Expand Title VI program to address new FTA requirements.

Schedule of Activities

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue monitoring and update the CIRTPA website	X	X	X	X
Develop press releases, public notices, and newsletters, as needed	X	X	X	X
Perform general public relations and media tasks	X	X	X	X
Expand Title VI program to address new FTA requirements	X	X		

Work Element 5: PLANNING SUPPORT

Objective: Activities included in Work Element 5.0 represent CIRTPA’s commitment to undertake activities that promote the coordination, collaboration, and cooperation between and among the many entities, agencies, and organizations with the central Iowa area. This includes CIRTPA’s commitment and support of the numerous committees, subcommittees, roundtables, and working groups.

Staff Cost: \$38,942

Staff Hours: 556

FY 2015 Accomplishments

- Provided planning and technical assistance, as requested;
- Supported corridor-planning studies; and,
- Presented transportation improvements to Iowa Transportation Commission.
- Prepared meeting agendas and materials;
- Prepared minutes and meeting notes;
- Setup and provided staff support for meetings;
- Assisted member representatives, as needed; and,
- Monitored and updated attendance logs and sent letters, as needed
- Attended monthly HIRTA board meetings;
- Coordinated Passenger Transportation Planning (PTP) activities; and,
- Collaborate with the central Iowa Mobility Coordinator to establish TAG’s in each county.

Anticipated FY 2016 Work Products

- Planning documents, studies, and technical analysis, as needed;
- Meeting agendas;
- Meeting presentations;
- Monthly meeting notes.
- Monitor and update of the FY 2015-2018 PTP (jointly with the MPO plan).

Description	1st Quarter (July-Sept)	2nd Quarter (Oct-Dec)	3rd Quarter (Jan-Mar)	4th Quarter (Apr-June)
Continue providing planning and technical assistance, as requested	X	X	X	X
Continue supporting corridor-planning studies, as needed	X	X	X	X
Continue presenting transportation improvements to Iowa Transportation Commission	X	X	X	X
Continue preparing meeting agendas and materials	X	X	X	X
Continue preparing minutes and meeting notes	X	X	X	X
Continue setting up and providing staff support for meetings	X	X	X	X
Continue assisting member representatives, as needed	X	X	X	X
Continue monitoring and updating attendance logs and sent letters, as needed	X	X	X	X
Continue attending monthly HIRTA board meetings	X	X	X	X
Update PTP, as needed			X	X
Continue coordinating with the County TAG’s	X	X	X	X

Work Element 6: Highway 30 Corridor Improvements Study

Objective: Activities included in Work Element 6 represent a planning study along Highway 30 in the City of Boone and Boone County. The study will be completed by a consultant and is being led by the City of Boone.

Staff Cost: \$0

Staff Hours: 0

FY 2015 Accomplishments

- Conducted and processed traffic counts at multiple locations. Created technical memos regarding counts and crash history;
- Began reviewing environmental constraints;
- Began communication with key stakeholders, including UPRR, Fareway, Industrial Park; and,
- Conducted resource group meeting to present initial data and collect input.

Anticipated FY 2016 Work Products

- Final draft of the study completed.

Work Element 7: Regional Park and Ride Study

Objective: Activities in Work Element 10.0 represent a planning study that will identify and evaluate potential park and ride locations throughout the Newton area to provide travel options for area residents. The study will be completed by a consultant and is being led by the City of Newton.

Staff Cost: \$0

Staff Hours: 0

FY 2015 Accomplishments

- Conducted Community Input Surveys;
- Reviewed Financial Trends analysis for the community, which included commuters into and out of Newton; and,
- Reviewed and mapped existing City property as potential commuter lot locations.

Anticipated FY 2016 Work Products

- Final draft of the study completed.

Work Element 8: Knoxville Area Transportation Feasibility Study

Objective: Activities included in Work Element 11.0 represent a planning study to look into future improvements to the corridor between Knoxville, Pella, and Indianola. The study will be completed by a consultant and is being a joint effort between Marion County, the City of Knoxville, and the City of Pella.

Staff Cost: \$0

Staff Hours: 0

FY 2015 Accomplishments

- Data Collection of existing conditions, traffic modeling and Constraints;
- Researched & Completed Crash Analysis;
- Held two Public Meetings with Stakeholders; and,
- Initiated Final Report.

Anticipated FY 2016 Work Products

- Final draft of study complete.

SPECIAL PROJECT: AUDIT

Objective: This special project includes the completion of the FY 2014 Audit

Cost: \$2,500

Staff Hours: 0

SPECIAL PROJECT: RENEW TRAFFIC COUNTER SOFTWARE LICENSE

Objective: This special project includes the renewal of the software license for traffic counters purchase by CIRPTA in FY 2009.

Software Cost: \$6,935

Staff Hours: 0

Budget

COST ALLOCATION PLAN

This proposal is for a Cost Allocation Plan (CAP) to cover the period beginning July 1, 2015, and ending June 30, 2016. The CIRTPA's basis of accounting is a modified accrual basis.

The CAP allows for identification of costs related to specific work activities within the work program and documentation of the rationale for distributing the various federal, state, and local funds to cover work program activity costs.

Typically, work program costs are divided into two categories: direct costs and indirect costs. Direct costs represent charges specifically attributed to a particular work activity, and may include staff salaries and fringe benefits (personnel). Indirect costs are not credited to specific work activities, and may include general expenses such as office rent, office supplies, and communication services (non-personnel).

The CIRTPA will contract with the Des Moines Area MPO to perform the tasks outlined in this work program. The contracted staff rate(s) includes both personnel and non-personnel costs determined by the Des Moines Area MPO.

Direct Costs

Staff Costs

Staff costs are deemed direct costs because work is identifiable to a specific work program activity. The charges are supported by auditable time sheet reports that reflect the actual activities and hours of each employee.

Fringe Benefits

The CIRTPA does not charge for fringe benefits. Any fringe benefits are reflected and included within the Des Moines Area MPO's contracted staff rate(s) to perform the CIRPTA's work program activities.

Other Direct Costs

Other direct costs to CIRTPA include an annual financial audit.

Indirect Costs

The CIRTPA does not charge indirect costs for non-personnel expenses. These costs are reflected and included within the Des Moines Area MPO's contracted staff rate(s) to perform the CIRPTA's work program activities. For more information please see the Des Moines Area MPO's FY 2016 UPWP and Budget.

FUNDING SOURCES

Table 1 - Fiscal Year 2016 Local Assessment Funds

CIRTPA Member	2010 County Population	2010 City Population	2010 Assessment Population	FY 2014 Assessments (\$0.13)
Boone County	26,306	--	13,645	\$1,774
Boone	--	12,661	12,661	\$1,646
Dallas County	27,536	--	16,152	\$2,100
Adel	--	3,682	3,682	\$479
Perry	--	7,702	7,702	\$1,001
Jasper County	36,842	--	21,588	\$2,806
Newton	--	15,254	15,254	\$1,983
Madison County	15,486	--	10,296	\$1,338
Winterset	--	5,190	5,190	\$675
Marion County	33,309	--	15,644	\$2,034
Knoxville	--	7,313	7,313	\$951
Pella	--	10,352	10,352	\$1,346
Polk County	7,060	--	7,060	\$918
Story County	30,577	--	20,348	\$2,645
Nevada	--	6,798	6,798	\$884
Story City	--	3,431	3,431	\$446
Warren County	29,299	--	14,517	\$1,887
Indianola	--	14,782	14,782	\$1,922
TOTAL	206,415	87,165	206,415	\$26,835

Table 2 - Fiscal Year 2016 Federal Planning Funds Available

Regional Planning Affiliation 11	New FTA 5311	New FHWA SPR	FTA 5311 Carryover	FHWA SPR Carryover	FHWA STP Carryover
CIRTPA	\$38,051	\$38,051	\$38,400	\$62,589	\$0
Other	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,051	\$38,051	\$38,400	\$62,589	\$0

* FTA Section 5311 and FHWA State Planning and Research (SPR) Funding Target Totals for FY 2016 from Iowa DOT, Office of Systems Planning, March 3, 2015.

PERSONNEL SUMMARY

Annually, CIRTPA contracts with the Des Moines Area MPO to perform the activities described in this work program. The contract fee includes both personnel and non-personnel cost factors projected by the Des Moines Area MPO to complete the activities described in this work program. The Des Moines Area MPO staff assigned to perform the activities included in this work program may include any of the following: Program Coordinator, Program Administrator, Transportation Planner, Administrative Assistant, and/or intern.

Table 3 - Fiscal Year 2016 Hours Summary

Work Element	Hours
1.0 Program Administration	218
2.0 Funding	140
3.0 Long-Range Transportation Plan	45
4.0 Public Involvement	120
5.0 Planning Support	556
Subtotal	1,079
FY 2015 Audit	0
Traffic Counter Software License Update	0
Subtotal	0
TOTAL	1,079

Table 4 - Fiscal Year 2016 Contract Rate Summary

UPWP Cost	UPWP Hours	Average Hourly Rate
\$75,569	1,079	\$70.04

BUDGET SUMMARY

Revenue		
FHWA SPR New	\$38,051	Iowa DOT Correspondence March 3, 2015
FTA 5311 New	\$38,051	Iowa DOT Correspondence March 3, 2015
FHWA SPR Carryover	\$38,400	Iowa DOT Correspondence March 3, 2015
FTA 5311 Carryover	\$62,589	Iowa DOT Correspondence March 3, 2015
FHWA STP Carryover	\$0	Iowa DOT Correspondence March 3, 2015
Federal – Carryover (Post July 1)	\$0	
<u>Federal Funds Subtotal</u>	<u>\$177,091</u>	
Per Capita Assessment	\$26,835	Planning Area Population (206,415 * \$0.13)
<u>Local Funds Subtotal</u>	<u>\$26,835</u>	
Other Revenue)	\$0	
TOTAL	\$203,926	
Costs		
Forecasted FY 2016 Program Cost (federal)	\$60,453	80%
Forecasted FY 2016 Program Cost (local)	\$15,116	20%
Special Projects (federal)	\$5,548	
Special Projects (local)	\$1,387	
Audit (federal)	\$2,000	
Audit (local)	\$500	
TOTAL	\$78,069	
Projected Balance (Reserve)		
Forecasted FY 2016 Balance (federal)	\$109,090	<u>Available for Programming</u>
Forecasted FY 2016 Balance (local)	<u>\$9,832</u>	<u>Cash Balance Available</u>
Forecasted FY 2016 Balance (special projects)	\$0	
TOTAL	\$118,922	

Table 6 - Fiscal Year 2016 Budget Summary

WORK ELEMENT	FTA 5311 Carryover	FHWA SPR Carryover	FTA 5311 New	FHWA SPR New	STP	FEDERAL FUNDS TOTAL	OTHER LOCAL FUNDS	LOCAL MATCH	TOTAL
1.0 Program Administration	\$11,242.00	\$972.00	\$0.00	\$0.00	\$0.00	\$12,214.00	\$0.00	\$3,054.00	\$15,268
2.0 Funding	\$7,219.00	\$624.00	\$0.00	\$0.00	\$0.00	\$7,843.00	\$0.00	\$1,962.00	\$9,805
3.0 Long-Range Transportation Plan	\$2,319.00	\$201.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$0.00	\$630.00	\$3,150
4.0 Public Involvement	\$6,188.00	\$535.00	\$0.00	\$0.00	\$0.00	\$6,723.00	\$0.00	\$1,681.00	\$8,404
5.0 Planning Support	\$28,674.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$31,153.00	\$0.00	\$7,789.00	\$38,942
WORK ELEMENTS SUBTOTAL	\$55,641.00	\$4,812.00	\$0.00	\$0.00	\$0.00	\$60,453.00	\$0.00	\$15,116.00	\$75,569
FY 2014 Annual Audit	\$1,841.00	\$159.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$500.00	\$2,500
Traffic Counter Software License Update	\$5,106.00	\$442.00	\$0.00	\$0.00	\$0.00	\$5,548.00	\$0.00	\$1,387.00	\$6,935
SUBTOTAL	\$6,947	\$601	\$0	\$0	\$0	\$7,548	\$0	\$1,887	\$9,435
GRAND TOTAL	\$62,589	\$5,413	\$0	\$0	\$0	\$68,001	\$0	\$17,003	\$85,004

Appendix: Acronyms

Ames Area Metropolitan Planning Organization	AAMPO
Ames Transit Agency	CyRide
Central Iowa Regional Transportation Planning Alliance	CIRTPA
Code of Federal Regulations	CFR
Cost Allocation Plan	CAP
Department of Transportation	DOT
Des Moines Area Regional Transit Authority	DART
Federal Fiscal Year	FFY
Federal Highway Administration	FHWA
Federal Transit Administration	FTA
Fiscal Year	FY
<i>Fiscal Year 2013 Unified Planning Work Program and Budget</i>	FY 2013 UPWP
Heart of Iowa Regional Transit Agency	HIRTA
<i>Horizon Year 2030 Long-Range Transportation Plan</i>	<i>HY 2030 LRTP</i>
Long-Range Transportation Plan	LRTP
Metropolitan Planning Organization	MPO
Passenger Transportation Plan	PTP
<i>Public Participation Plan</i>	PPP
Statewide Urban Designs and Specifications	SUDAS
Surface Transportation Program	STP
Transportation Advisory Group	TAG
Transportation Enhancement	TE
Transportation Improvement Program	TIP
Transportation Policy Committee	TPC
Transportation Project Management System	TPMS
Transportation Technical Committee	TTC
Unified Planning Work Program	UPWP
United States	U.S.

RESOLUTION FY 2015-31

WHEREAS, the Central Iowa Regional Transportation Planning Alliance is established under Chapter 28E of the Code of Iowa;

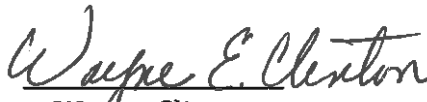
WHEREAS, the Central Iowa Regional Transportation Planning Alliance is a voluntary organization for certain city and county governments in Boone, Jasper, Marion, and Story Counties and portions of Dallas, Madison, Polk, and Warren Counties;

WHEREAS, the Central Iowa Regional Transportation Planning Alliance is the designated regional transportation planning agency for the Iowa Department of Transportation's Region 11; and

NOW, THEREFORE, BE IT RESOLVED by the Central Iowa Regional Transportation Planning Alliance that:

The Central Iowa Regional Transportation Planning Alliance Transportation Policy Committee to approve the final Fiscal Year 2016 Unified Planning Work Program.

Done the 21st day of May 2015.


Wayne Clinton
CIRTPA TPC Chair

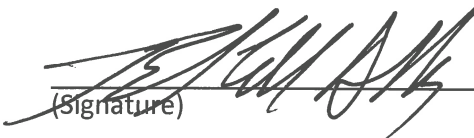
MPO/RPA Self-Certification of Procurement and Consultant Selection Procedures

This is to certify that I have reviewed the [Iowa DOT Purchasing Rules](#) (Iowa Administrative Code 761, Chapter 20) and will ensure procurements or the selection of consultant firms for projects to be reimbursed with federal transportation planning funds will follow the policies and procedures outlined in the above-referenced purchasing rules.

Further, I certify that the following requirements will be adhered to for procurements and consultant services to be reimbursed with federal transportation planning funds.

- Capital expenditures, including the purchase of equipment, will be a separate line item in an approved Transportation Planning Work Program (TPWP) if the anticipated total cost exceeds \$5,000.
- An approved TPWP will specify that a project will involve consultant services prior to initiating the consultant selection process.
- Our agency will document the procedures utilized for the procurement or consultant selection, and will retain this documentation on file for a minimum of three years.
- When reimbursement is requested for capital expenditures or consultant services, we will provide our District Planner and the Office of Systems Planning, through email or hard copy, invoices documenting the expenditure(s) at the time the associated reimbursement request is submitted.

I declare to the best of my knowledge and ability that we will adhere to the above requirements.



(Signature)

Ronker Todd ASHBY

(Please Print Name)

Coordinator

(Title)

CIIC TPA

(Name of Organization)

5/4/15

(Date Signed)

(Signed by the official having the authority to initiate procurements or consultant selection for the organization or by a higher level official.)

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