Work Program & Budget for FY2020

Adopted May 16, 2019

MEBERS:
Cedar Rapids
Marion
Robins
Hiawatha
Fairfax
Ely
Linn County
Palo
Work Program and Budget
FY 2020

Adopted May 16, 2019

Corridor Metropolitan Planning Organization

“Creating Sustainable Communities through Regional Planning and Civic Engagement”

The preparation of this report was financed in part using federal funds provided by the US Department of Transportation, Federal Highway Administration, and the Federal Transit Administration.
RESOLUTION NO. 05-19
RESOLUTION ADOPTING THE FY20 TRANSPORTATION PLANNING WORK PROGRAM

WHEREAS, the Iowa Department of Transportation requires a yearly Transportation Planning Work Program (TPWP) to document the planning activities of regional planning entities; and

WHEREAS, the development of the TPWP includes the work activities for the fiscal year and includes the budget required to accomplish those activities; and

WHEREAS, the Policy Board considered and approved the draft FY20 TPWP on March 21, 2019 which was reviewed by the Iowa Department of Transportation (Iowa DOT) and the Federal Highway Administration (FHWA); and

WHEREAS, any comments and/or required revisions provided by the Iowa DOT and the FHWA on the FY20 draft TPWP have been addressed in this final draft of the TPWP;

NOW THEREFORE BE IT RESOLVED by the CMPO Policy Board that the CMPC hereby adopts the FY20 Transportation Planning Work Program.

Passed this 18th day of May, 2019.

Scott Olson, Vice Chairperson
Corridor Metropolitan Planning Organization

5/16/19 Date
Table of Contents

Introduction ................................................................................................................................ 5
Content ........................................................................................................................................ 5
Purpose ........................................................................................................................................ 5
Participation and Funding ........................................................................................................ 5
Changes/Revisions to the Work Program .................................................................................. 5
Timing ......................................................................................................................................... 8
Study Area ............................................................................................................................... 8
Corridor Metropolitan Planning Organization Background .................................................... 10
   Major Planning Priorities and Challenges .......................................................................... 13
   Planning Emphasis Areas .................................................................................................... 14
Elements of the Transportation Planning Work Program ...................................................... 15
   Transportation Planning Work Program (TPWP) Element .................................................. 15
   Long Range Transportation Plan (LRTP) Element ............................................................... 17
   Transportation Improvement Program (TIP) Element ......................................................... 21
   Public Participation Plan (PPP) Element .............................................................................. 22
   Passenger Transportation Plan (PTP) Element ................................................................... 23
FY20 Budget and Cost Allocation Plan ..................................................................................... 25
Certificate of Indirect Cost Proposal/Indirect Costs ............................................................... 30
MPO/RPA Self-Certification of Procurement and Consultant Selection Procedures ............ 32
MPO/RPA Carryover Policy ...................................................................................................... 33
Performance Management Agreement with the Iowa DOT .................................................... 35
INTRODUCTION

Content
This Transportation Planning Work Program (TPWP) for FY2020 is a regional planning program, developed for the Cedar Rapids metropolitan planning area in Linn County, Iowa. The TPWP documents the various supportive and functional planning activities carried on by the Corridor Metropolitan Planning Organization (MPO), Iowa Department of Transportation (DOT), the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and other state and federal agencies. The TPWP provides work descriptions, agency responsibilities, products, costs, and sources of funding.

Purpose
The TPWP is intended to serve a number of local, state, and federal purposes. Locally, the program serves to:

- Identify and clarify the means for coordination among the many local governments cooperating in the regional planning effort;
- Establish the framework for continuing comprehensive area-wide planning within Linn County;
- Assist in the development of budgets for planning activities and in the preparation of requests for planning funds;
- Assist in estimating budget and staff requirements for the various agencies involved and in assigning personnel and workloads;
- Establish the end products, purposes, and general methods to be employed in the conduct of specific planning work elements.

Federal and state agencies use the TPWP as a basis for monitoring and evaluating the status and progress of regional planning, the effectiveness of the planning program in addressing key issues and problems, and as an aid in allocating federal planning funds.

Participation and Funding
The TPWP is developed by Corridor MPO staff with input from the Corridor MPO Executive Committee and Policy Board and feedback from Iowa DOT, FHWA, and FTA, and is reviewed and acted upon at public meetings. At the local level, the Corridor MPO used the following process to generate the tasks and budget associated with each specific task included in the Work Program.

- January 2020 – MPO staff requests proposals for studies, program, and/or projects for inclusion in the work program
- February 2020 - Proposals discussed at the Executive Committee meeting and direction provided to staff on which studies, projects, programs to include in the draft TPWP.
- March 2020 – Executive Committee makes recommendation on draft TPWP to the Policy Board.
- March 2020 – Policy Board takes action to approve draft TPWP for submittal to Iowa DOT/FTA/FHWA for review and comment.
- April 2020 – Draft TPWP submitted to Iowa DOT/FTA/FHWA
- May 2020 – MPO staff addresses comments from Iowa DOT/FTA/FHWA and creates final draft of TPWP.
- May 2020 – Executive Committee provides recommendation to Policy Board on the final draft of TPWP
- May 2020 – Policy Board takes action to approve final draft of TPWP for submittal to Iowa DOT/FTA/FHWA.

Federal funding for planning activities is made available through surface transportation legislation called Fixing America’s Surface Transportation (FAST) Act. FAST Act provides funding for transportation from 2016 through 2020.

**Changes/Revisions to the Work Program**

Changes to the work program may happen due to unexpected staff demands or requests of the Policy Board. There are three agencies that may provide approval of changes to the TPWP. The U.S. DOT approves the following:

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

The Iowa DOT approves the following types of revisions:

- The transfer 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

The Corridor MPO approves the following types of revisions:

- Revisions related to work that does not involve federal funding

In addition, this document is required to incorporate the following guidance from the Iowa DOT:

**Overview**

2 CFR 200 describes the uniform administrative rules for Federal grants and cooperative agreements and sub awards to State, local and Indian tribal governments. These requirements apply to metropolitan planning (PL) and State Planning and Research (SPR) grants. FTA has similar
requirements documented in FTA Circular 5010.1D, 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 TrAMS system. The uses of these funds are documented in the work programs of the Iowa DOT, MPOs, and RPAs.

**Waiver of approvals**

All work program changes require prior written Federal approval, unless waived by the awarding agency. 2 CFR 200.308 outlines different types of revisions for budget and program plans, and this FHWA memo on prior approvals 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.

**Revision and Approval Procedures**

- All revision requests from MPOs and RPAs should be submitted electronically to the Iowa DOT Office of Systems Planning and the agency’s District Planner. If all necessary information is provided, the request will then be forwarded to the 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, purchasing of equipment, or request for reimbursement.
- Revisions where the MPO or RPA is the approving agency shall be approved by the Policy Board.
- Notification by the approving agency will be in writing.

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

**Timing**

This Program is for fiscal year 2020, which begins on July 1, 2019 and ends on June 30, 2020.

**Study Area**

The TPWP includes planning activities mostly for the metropolitan Cedar Rapids area, although unincorporated portions of Linn County and a very small part of north-central Johnson County are included in some projects. The demographic data below is used frequently in planning studies including during the development of the Transportation Improvement Program in order to measure the Environmental Justice impacts of projects. The map on the following page shows the Corridor MPO Planning Boundary.

The population breakout based on the 2010 Decennial Census, except as noted, is as follows:

- Linn County (2010 Census): 211,226
- Planning Boundary (2010 Census): 190,995
- Member jurisdiction population (2010 Census with 2016 special census for Marion and Robins): 189,766

A special census was conducted in early 2016 for the cities of Marion and Robins. This identified an increase in population in the amount of 3,255 for Marion and 300 for Robins, which consequently resulted in the appointment of one additional representative for both Marion and Cedar Rapids on the Corridor MPO Policy Board.
CORRIDOR METROPOLITAN PLANNING ORGANIZATION
BACKGROUND

The Corridor Metropolitan Planning Organization (MPO) is an organization made up of the elected officials of governments within the Transportation Planning Area and their appointed representatives. Appointed representatives may be elected officials, jurisdiction staff, or citizens. Representation on Corridor MPO is based on population for the participating cities and county, and includes at least one elected official from each governing body. Each city and county may have one member for each 10,000 people or fraction thereof, based on the latest Federal Decennial Census. Any jurisdiction with over 50% of the total Corridor MPO Planning Area population shall have 50% of the total Policy Board eligible voting representation. The local cost of each program component of the Work Program is shared by each benefiting city and the county based on their population.

The Corridor MPO has a foundation of more than fifty years of planning cooperation and coordination. Prior to the formal organization of the Corridor MPO, Linn County and Cedar Rapids were jointly involved in comprehensive planning - using the city-county Planning Director to coordinate planning activities. In 1962 Cedar Rapids, Linn County, and Marion officials met informally as a group called "Metro" to discuss joint problems. In late 1964, following enabling legislation passed by the 60th Session of the Iowa General Assembly, the Linn County Regional Planning Commission was formed, comprised of representatives from Linn County, Cedar Rapids, Marion, Hiawatha, and Robins. In an effort to remove confusion in the public over the relationship between the MPO and Linn County government and to allow the name to grow with the MPO (it had already expanded south into Johnson County), the Linn County Regional Planning Commission changed its name to the Corridor Metropolitan Planning Organization in 2007.

In 1965 the Linn County Regional Planning Commission formally assigned staff activities and responsibilities to the Cedar Rapids Department of Planning and Redevelopment staff. In 1997, that office was reorganized into the Department of Development and again in 2005 into the Community Development Department. In 2014, the City of Cedar Rapids began transitioning the staffing of the Corridor MPO from part-time planning staff to culminating with the hiring of an MPO Manager and two full-time CMPO planners. In October 2017, the MPO Policy Board made the decision to hire 1 additional full-time professional Regional Planner and go to a part-time MPO Manager. Besides the MPO Manager, who is responsible for managing MPO staff and the day-to-day operations of the Corridor MPO, the Multimodal Transportation Planner oversees the Transportation Improvement Program process and focuses more on bicycle, pedestrian, and transit planning. The Regional Planner performs

<table>
<thead>
<tr>
<th>Jurisdiction</th>
<th>2010 Population</th>
<th>Members Authorized</th>
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<tbody>
<tr>
<td>Cedar Rapids</td>
<td>126,326</td>
<td>9</td>
</tr>
<tr>
<td>Ely</td>
<td>1,776</td>
<td>1</td>
</tr>
<tr>
<td>Fairfax</td>
<td>2,123</td>
<td>1</td>
</tr>
<tr>
<td>Hiawatha</td>
<td>7,024</td>
<td>1</td>
</tr>
<tr>
<td>Linn County</td>
<td>10,024</td>
<td>1</td>
</tr>
<tr>
<td>Marion</td>
<td>38,023*</td>
<td>3</td>
</tr>
<tr>
<td>Palo</td>
<td>1,026</td>
<td>1</td>
</tr>
<tr>
<td>Robins</td>
<td>3,442*</td>
<td>1</td>
</tr>
<tr>
<td>TOTALS</td>
<td>189,766</td>
<td>18</td>
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* Result of a 2016 special census
general MPO planning. An Administrative Assistant continues to be shared between the Corridor MPO and the Community Development Department. The Corridor MPO maintains its own website, services, and plans. Additionally, MPO Staff are located in an independent office within Cedar Rapids’ City Hall.

This staffing change allows for a more dedicated focus on MPO tasks while still maintaining the benefits of resource sharing with the host-jurisdiction, which aids in economizing operations for the Corridor MPO. This symbiotic relationship has been in effect for over fifty years, providing coordinated planning and development services in an effective, economical fashion.

In Fiscal Year 2002 Corridor MPO voted to amend its bylaws and to expand its planning area to reflect the growth experienced in the metropolitan area, and invitations to join the Corridor MPO were extended to several new jurisdictions within that modified planning area. Of those jurisdictions Fairfax, Ely, and Shueyville elected to become full voting members of the Corridor MPO. In Fiscal Year 2010, the City of Shueyville decided to withdraw its membership due to time commitment issues. The City of Palo joined the Corridor MPO in 2015 as a full voting member.

Since its inception, the major activity of the Corridor MPO has been the preparation of area wide plans to help guide orderly growth and development within the region. Such plans include Land Use; Open Space and Outdoor Recreation; Transportation; Air Quality; Water and Sewer System Safe Routes to School Plans; and Housing and Community Development. Joint zoning ordinance studies have also been undertaken in order to encourage modern, uniform public regulations of private land development within the county. Another major activity is the preparation of the Transportation Improvement Program (TIP), which is the annual prioritization and programming of Surface Transportation Program and Transportation Alternatives Program projects in the metropolitan area.

<table>
<thead>
<tr>
<th>Corridor Metropolitan Planning Organization Policy Board Members – 2018/2019</th>
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<tbody>
<tr>
<td>Chuck Hinz – Chair*</td>
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<td>Scott Olson – Vice Chair*</td>
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<td>Brad Hart</td>
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<tr>
<td>Roy Hesemann</td>
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<tr>
<td>Scott Overland</td>
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<td>Susie Weinacht</td>
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<tr>
<td>Sandi Fowler</td>
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<td>Lon Pluckhahn</td>
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<td>Jeff Pomeranz</td>
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<td>Jen Winter</td>
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<td>Ken DeKeyser</td>
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<td>Denise Hoy*</td>
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<td>Bernie Frieden*</td>
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<td>Bill Bennett*</td>
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<td>Nick AbouAssaly</td>
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<td>Randy Strnad</td>
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<tr>
<td>Brent Oleson*</td>
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<tr>
<td>Ryan Scheckel*</td>
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<td>*Executive Committee Member</td>
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<th>Name</th>
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<tbody>
<tr>
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<td>Ryan Scheckel*</td>
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<tr>
<td>*Executive Committee Member</td>
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The Policy Board adopted new Bylaws in January of 2015, which designated a new role for the Executive Committee. The Executive Committee is comprised of 8 members (one from each jurisdiction) and is tasked with the following:

1. Provide supervision to MPO Staff, Subcommittees, and Advisory Committees.
2. Review and provide recommendations on planning documents and funding decisions to the Policy Board.
3. Approve limited amendments to the Transportation Improvement Program.
4. Act as a nominating committee for MPO Officers.

Committees are established as needed for both policy and technical review purposes. Advisory Committees are standing committees and include representatives of the Corridor MPO, area wide citizen interests, and technical personnel where applicable. Task Forces are short-term committees with a specific task. The Transportation Technical Advisory Committee (TTAC) reviews and recommends improvements to the overall transportation system that includes both the road and bicycle network, provides input and feedback on transportation studies, and reviews and recommends projects to be funded with Surface Transportation Block Grant (STBG) Program and Transportation Alternatives (TA) set-aside funds in the yearly TIP.

<table>
<thead>
<tr>
<th>Transportation Technical Advisory Committee (TTAC) Members – 2018/2019</th>
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<tbody>
<tr>
<td>Seth Gunnerson –Chair</td>
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<tr>
<td>Brenna Fall – Vice Chair</td>
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<tr>
<td>John Witt</td>
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<tr>
<td>Ron Griffith</td>
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<tr>
<td>Steve Hershner</td>
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<td>Jason Middlekauff</td>
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<tr>
<td>Matt Myers</td>
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<td>Nate Kampman</td>
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<td>Doug Wilson</td>
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<td>Steve Krug</td>
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<td>Scott Potterff</td>
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<td>Shane Wicks</td>
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<td>Dick Ransom</td>
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<td>Randy Burke</td>
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<td>Brad Ketels</td>
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<td>Kesha Billings</td>
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<td>Mike Barkalow</td>
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<tr>
<td>Jon Bogert</td>
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<tr>
<td>Kelli Scott</td>
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<tr>
<td>Tom Peffer</td>
</tr>
<tr>
<td>Cathy Cutler</td>
</tr>
<tr>
<td>Darla Hugaboom</td>
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<tr>
<td>Daniel Nguyen</td>
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</table>
Major Planning Priorities and Challenges

The major transportation priority for the Corridor MPO is increasing multimodal transportation options in the metropolitan area. In 2012, the Corridor MPO decided to allocate 80% of its STBG Program funds to trail projects for a five-year period to help the development of the metro bicycle system and compliment recent activities by metro communities to achieve Bicycle Friendly Community and Blue Zone status. In 2015 the Corridor MPO adopted an update to its long-range transportation plan, called Connections 2040, which proscribed a new funding allocation method. For the time period 2021 through 2040, STBG Program funds will be allocated on an annual basis in the following manner:

- Road projects – 50%
- Trail projects – 30%
- Transit projects – 20%

The Corridor MPO strongly believes this allocation method will continue to assist the organization with the achievement its goal of creating a multimodal transportation system that benefits citizens and businesses.

Specific major planning priorities and challenges for FY20 are:

1. Improve regional transit service
2. Tower Terrace Road Corridor Management Plan
3. Completion of the 2020 Long Range Transportation Plan Update including a significant update to the Traffic Demand Model in cooperation with the Iowa DOT
4. Implementation of Complete Streets
5. Increasing multimodal transportation options for citizens
6. Electric Vehicle (EV Readiness)

1. The current fixed route transit system is operated, and managed, by the City of Cedar Rapids Transit Division (CR Transit). CR Transit provides services to Cedar Rapids, Marion and Hiawatha. Linn County LIFTS, operated by Linn County, provides para-transit and on-call transit service to the area. An action identified in the 2016 MPO Transit Study was to assess alternative governance and financing models including the formation of a regional transit authority (RTA) as allowed by the State of Iowa Code Chapter 28M. The Corridor MPO contracted for professional consulting services to complete an analysis of the range of governance and finance structure for transit within the MPO region. The goal of the study was to explore options to create a more regionally focused and equitable transit system.

The final documents of Phase I of the study will were finalized in FY19. The Corridor MPO has decided not to move forward with the remaining two phases of the study. The Policy Board has requested that the Advisory Group for the RTA study continue to meet and create a plan to achieve a number of recommended actions from Phase I of the RTA study focused on improving regional transit. The Transit Advisory Group met twice in FY19 and successfully updated funding agreements between CRTransit and the Cities of Hiawatha and Marion. In addition, the group discussed possible solutions to funding
challenges created by the likelihood that CRTransit will be reclassified as a Large Urban Transit provider after the 2020 Census.

2. Tower Terrace Road, including the Tower Terrace Road/I-380 Interchange is a top priority for the region and updates to the Corridor Management Plan are required as the result of increasing development pressure and traffic within the area surrounding the Tower Terrace Road corridor. The CMPO hired a professional consultant to assist with the plan update which started in FY2018 and was completed in FY2019. The Iowa DOT has released the Tower Terrace Road/I-380 Interchange Justification Report (IJR) and an additional section of Tower Terrace Road in Cedar Rapids has a letting date in FY2019. Even though the update to the plan has been completed, Tower Terrace Road remains a high priority for the CMPO. The CMPO will continue to discuss the Tower Terrace Road Corridor Management Plan on a regular basis moving forward as design continues on the Tower Terrace Road/I-380 interchange and other priority road sections are planned, designed, and constructed.

3. The Corridor MPO has contracted for professional services to assist the CMPO with the completion of the update to the Long Range Transportation Management Plan in FY2019 and FY2020. The first action on the project plan will be to complete an update to the Transportation Demand Model with assistance from the IowaDOT staff and the professional services consultant contracted with the IowaDOT with financial assistance from the MPO. The cost of the Travel Demand Model is significantly higher than the IDOT staff had anticipated due to additional items added to the scope of services and a gap in modelling expertise at the CMPO. As a result the CMPO contracted for an additional $180,000 with HNTB through a joint Work Order with the IowaDOT beyond the initial estimate.

The update to the text of the document continues as the start of FY20 and the CMPO will complete the 2020 LRTP in this fiscal year.

4. The 2015 update to Connections 2040 continued the Corridor MPO’s efforts to promote Complete Streets in the metro area. Corridor MPO staff was involved in both the creation of the City of Cedar Rapids’ Complete Streets policy and street typology that were adopted in 2014. This street typology was incorporated into the 2015 Connections 2040 update. MPO Staff will continue to work with jurisdictions on implementing these street typologies by providing technical assistance on the Complete Streets Checklist used by the Traffic Engineering Dept. and educating jurisdiction staff on their safety and economic benefits.

In addition, the CMPO provided technical assistance in FY19, which will continue in FY20, on micromobility options to the City of Cedar Rapids and the City of Marion. The City of Cedar Rapids completed and implementation study for a Bike Share and Scooter Share system and launched the system in FY19. CMPO staff will continue to provide technical assistance to the City of Cedar Rapids to help ensure the system is successful.

5. Connections 2040 recommends using Surface Transportation Block Grant (STBG) Program funds for more than just road projects in order to promote multimodal transportation. This led to discussions on how the Corridor MPO can make the biggest impact on quality of life in the metro area. Based on feedback from numerous public planning efforts and the economic development community (chamber of commerce and large employers), the Corridor MPO Policy implemented a five-year policy that directed 80% of its STBG Program funds to trails jumpstart the development of the metro bicycle system, which also complimented recent activities by metro communities to achieve Bicycle Friendly Community and Blue Zone status. The 2015 update to Connections 2040 began a new policy to allocate funding to
roads (50%), trails (30%), and transit (20%) projects for the life of the plan beginning in FY21. This new policy will further increase multimodal transportation options in the metro areas and will be implemented by way of the Transportation Improvement Program (TIP). The Executive Committee and Policy Board will discuss and possibly make amendments to this multi-modal funding policy during the planning process for the update of the 2020 LRTP.

6. The Corridor MPO in cooperation with the City of Iowa City and other Eastern Iowa municipalities and MPO’s is discussing the possibility of utilizing State of Iowa grant funding to complete an EV Readiness Plan for Eastern Iowa communities. The scope, funding, and cooperative structure for the project is still being formulated, however, CMPO staff anticipates that work on the project will begin in FY20.

Planning Emphasis Areas
Planning Emphasis Areas (PEAs), identified by the US DOT in 2014, and are shown below along with examples of Corridor MPO activities that support them. The PEAs help draw attention to MPO activities that should be common practice, which are working with regional partners, providing transportation options for citizens, and implementing federal transportation policy.

MAP-21 Implementation
Connections 2040 identifies performance measures that the Corridor MPO will use to ensure its funding results in projects that meet the goals of the plan. The Corridor MPO will work closely with the Iowa DOT on refinement of these performance measures upon their finalization by the US DOT.

Regional Models of Cooperation
Connections 2040 encourage implementation of a street typology that promotes a safe and efficient transportation system for all users. The Corridor MPO will continue to work with its member jurisdictions during development of its projects to ensure the benefits of the Connections 2040 street typologies are understood and realized.

Ladders of Opportunity
The Corridor MPO’s funding allocation method will continue to have a positive impact on its citizens by increasing transportation options in the metro area and, in conjunction with promotion of Complete Streets elements, better allow access to essential services such as employment, medical, and educational opportunities.

ELEMENTS OF THE TRANSPORTATION PLANNING WORK PROGRAM

This section discusses the five main elements of the Transportation Planning Work Program:

- Transportation Planning Work Program (TPWP)
• Long-Range Transportation Plan (LRTP)
• Transportation Improvement Program (TIP)
• Public Participation Plan (PPP)

Element activities may be general or specific in nature and are subject to change based on Policy Board direction or requirements from the Iowa and US Departments of Transportation (DOT). Each element is further defined in the following way:

- Objective, Activities – Description and Product for the proposed work program year
- Previous Tasks from the past year
- Approximate Staff Hours for the proposed work program year

**Transportation Planning Work Program (TPWP) Element**

**Objective**
This work activity provides for the continuing organizational development and operation of the Corridor Metropolitan Planning Organization and its technical advisory committees, including general administrative costs and other related costs not directly chargeable to a specific work activity.

**Activities - Description and Product for FY20**

(A) Work Program Preparation and Oversight

Each year the Corridor MPO must prepare the Work Program and Budget, submit four quarterly status reports/requests for reimbursements, monitor Work Program activities and budget, and prepare amendments as necessary. A schedule of major milestones and deadlines in the preparation of the FY20 TPWP are below:

- January 2019 – MPO staff requests proposals for studies, program, and/or projects for inclusion in the work program
- February 2019 - Proposals discussed at the Executive Committee meeting and direction provided to staff on which studies, projects, programs to include in the draft TPWP
- March 2019 – Executive Committee makes recommendation on draft TPWP
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- April 2019 – Draft TPWP submitted to Iowa DOT/FTA/FHWA
- May 2019 – MPO staff addresses comments from Iowa DOT/FTA/FHWA and creates final draft of TPWP.
- May 2019 – Executive Committee provides recommendation to Policy Board on the final draft of TPWP
May 2019 – Policy Board takes action to approve final draft of TPWP for submittal to Iowa DOT/FTA/FHWA.

(B) General Administrative Activities

One of the most significant ongoing activities of the Corridor MPO is the coordination and administration of meetings, including the Policy Board, the Executive Committee, and the Transportation Technical Advisory Committee (TTAC). The Policy Board meets five times a year to coincide with the approval of MPO documents and funding decisions. The Executive Committee (one member from each jurisdiction) meets monthly to discuss information and issues, review and make recommendations on MPO documents, and make recommendations on funding decisions. The Policy Board, Executive Committee, and TTAC may also meet as necessary outside of their normal meeting schedule to accomplish needed planning and policy related activities. Also part of this Work Program Activity is the completion of an annual financial audit of the Corridor MPO. In a collaborative effort, the Corridor MPO’s annual audit has been included in a multi-year contract issued by the City of Cedar Rapids, which reduces both the staff time and cost required for performing the financial audit. The results of the financial audits are shared with the Policy Board and the Iowa DOT Department of External Audits.

Coordination and administration of activities by Corridor MPO staff, including project assignment and schedule administration, staff meetings, career development, and professional counseling is ongoing. Efficient management and operations within the organization are extremely important to the organization’s ongoing credibility and overall success. The Corridor MPO has begun introducing new documents or processes to the Transportation Technical Advisory Committee as a first check of determining if those goals are being met with those items.

Reports, maps, brochures, summaries of findings, and results of the planning process are made available to the public and distributed as appropriate. Many of the products are very popular with realtors, developers, non-profit organizations, and public and quasi-public organizations.

Streets, land use, address, and other data is created and maintained on the agency’s computer system. Files are shared with member jurisdictions as requested, in either Geographic Information Systems (GIS) file form or in a universal graphic format such as PDF. The Corridor MPO has also begun to use the file format associated with Google Earth as a way to share information in a more dynamic manner. The Corridor MPO will continue to increase its computer system capability through utilization of more advanced hardware and software and training of staff. This will enable more use of such techniques to aid in sharing and gathering information from the public and other elected officials or government staff.

Training of appropriate staff in software and applications in major street and related planning activities will continue. This could include purchase of software, computers, source books and other selected information materials, attendance at approved courses and information/training seminars, and other methods.

Attendance by appropriate staff at various meetings, conferences, and training sessions relating to transportation planning and organized by local, state, federal and private groups is also encouraged.

Administrative overhead costs of the Corridor MPO are included in this item, including telephone, copying and reproduction, printing of forms, general office supplies (pencils, paper, envelopes, paper clips, etc.) and postage.

The Corridor MPO hired its first intern in FY17 to provide assistance on transportation planning projects,
hired two additional interns in FY18 and one in FY19, and is planning on doing so again for FY20. In addition, the Corridor MPO is cooperating with the University of Iowa School of Urban and Regional Planning to provide intern opportunities at the CMPO to international students at no cost to the CMPO. This cooperative program started in FY19 and will continue in FY20. Students complete a summer internship with the CMPO and are paid through an international fellowship program through the University of Iowa Graduate College.

**Previous Tasks from FY19**

This element remains relatively constant from year to year because it includes annual and ongoing activities such as submitting quarterly reimbursement requests and preparing for Policy Board meetings.

**Approximate Staff Hours for FY20:** 4,080

**Long Range Transportation Plan (LRTP) Element**

**Objective**

This work activity provides for the broad range of actions necessary to support the Long Range Transportation Plan (LRTP) and metropolitan area planning. Those activities are divided into the categories of (A) Data Analysis and Land Use Planning and (B) Direct Transportation Planning. The planning process involves a continuing monitoring of metro area growth and changing traffic patterns, and a periodic updating of the LRTP in order to provide for present and estimated future travel needs. This plan and the ongoing process are intended to guide the provision of transportation-related facilities in a comprehensive and coordinated manner. It is referenced for both short range and long range project justification.

**Activities - Description and Products for FY20**

**(A) Data Analysis and Land Use Planning**

Projects include planning and analysis of general overall physical patterns of growth and development within the study area. Data collected, analyzed, and forecasted for land use planning is, with some refinement, used in the trip/travel activity forecasting process for transportation planning.

Growth trends analysis will continue in order to identify the types and locations of growth and development in the region. Analysis of actual growth and the relationship to longer term trends will assist in more accurate forecasting of future growth.

Planning activities affecting transportation planning such as land use analyses, housing studies, recreation and open space project analyses, utility studies, and others will continue. These activities will also provide for more coordinated public and private agency policies leading to more orderly land development. Reports will be made of pertinent findings, and findings will also be utilized in transportation planning as needed.

GIS data will continue to be developed and updated for the metro area for Corridor MPO staff and for member use. The Corridor MPO already has many tools in place, including the latest GIS software, recent aerial photography, parcel mapping with property ownership information, topography, and other
information produced by staff or acquired from member agencies. Also, strategic planning support and coordination will be provided for comprehensive planning efforts completed and under way in the metro area.

Public Health issues will increasingly influence Corridor MPO tasks. Public Health concepts and regulations will be integrated into the planning process when possible. Staff will work with appropriate representatives of the Linn County Dept. of Public Health, state and regional agencies to identify and monitor metrics related to public health (Vehicle Miles Traveled, pedestrian/cycling counts, air quality standards and requirements and others).

In this fiscal year staff will continue to focus on implementation of Connections 2040, which was updated in July of 2015. Other major tasks include:

- Completion of additional Safe Routes to School Plans in cooperation with school districts within the CMPO planning area.
- Working with the City of Cedar Rapids on implementation of their Complete Streets Policy and Street Typology. Ongoing task.

**(B) Direct Transportation Planning**

This activity includes long and short range transportation planning activities related to the implementation of Connections 2040 and to transportation project planning in the metro area.

*Long Range Transportation Planning Activities*

Connections 2040 is the Corridor MPO’s long range transportation plan. Connections 2040 is a critical element in the Corridor MPO’s comprehensive planning effort. It is designed to define and outline the region’s short and long term transportation needs. It takes into consideration the various modes of transportation used and potentially available; the financial capabilities of the public agencies that design, build, and maintain transportation facilities; and public comments and desires regarding transportation. In Connections 2040, the impact of land use was made integral to development of the future growth scenario and the transportation improvements needed to meet that future. The next scheduled update to the long range transportation plan has started and will be completed in 2020.

The 2015 update to Connections 2040 included two notable changes from the 2005 plan. The first is the inclusion of the remainder of the performance measures, which will be further developed and refined with the Iowa DOT upon finalization of those measures by US DOT. The second change from 2005 is the creation of funding allocations based on transportation mode in the Fiscally Constrained Plan (FCP) and the Transportation Improvement Program (TIP). This allocation method was deemed crucial to implementing the goals of the plan and a multimodal transportation system for all users.

CMPO staff will continue to be focused on the update to the LRTP, including an update to the Travel Demand Model, in FY20. The update to the Travel Demand Model (TDM) is being completed through a partnership with the CMPO, the Iowa DOT, and the professional services consultant contracted by the Iowa DOT to assist with the update. The CMPO and the Iowa DOT have agreed upon a scope of services and a breakdown of work tasks for the TDM update between CMPO staff, Iowa DOT staff and the consultant. The CMPO staff will be responsible, in whole or in part, for:
Data collection and preparing data for use
- Model definitions (geographic extents, forecast years, time periods, etc. in conformance with the ISMS model definitions
- TAZ review
- Generating upcoming infrastructure project list and street network (control data, intersections, etc.)

The Iowa DOT and the consulting firm contracted by the Iowa DOT will be completing the remainder of the scope of services to complete the TDM update. The CMPO has also contracted for professional services to update the LRTP document. CMPO staff will continue to be heavily involved in content generation for the LRTP and the consultant contracted by the CMPO is assisting with technical analysis and creation of the document.

TTAC will serve in an essential advisory capacity for all studies. Periodic technical committee reviews with the staff will be held. The Executive Committee will receive updates and will provide recommendations to the Policy Board. Regular status reports will also be made to the full Corridor MPO Policy Board.

The Corridor MPO will continue planning, promoting, and participating in bicycle/pedestrian facility development. Corridor MPO Staff currently work with bicycle advisory committees for both the cities of Cedar Rapids and Marion. An example of how the MPO is working on this issue in the region is through a partnership with the University of Iowa Urban and Regional Planning Dept. to collect and analyze cycling and pedestrian count data on strategic points within the regional trail system. This data will assist staff and policy makers in making decisions on allocation of funding to future projects.

In addition, Corridor MPO staff will continue to work closely with Cedar Rapids Transit (CR Transit) staff and other departments and agencies involved in transit activities. Corridor MPO staff will continue to assist CR Transit staff in planning studies to identify cost savings and service improvements. This will include analysis of local and census small area data, performance standards, and other means as identified during periodic meetings with CR Transit staff. Corridor MPO staff activities are designed to provide support to the CR Transit staff in those areas where it can be the greatest benefit. Included in LRTP Activity is participation in Transportation Advisory Group (TAG) meetings and related meetings.

**Short Range Transportation Planning Activities**

The MPO purchased cycle and pedestrian count equipment to utilize for multi-modal planning purposes. In addition, special studies related to major streets planning will be undertaken as needed, including new alignments and alternate route evaluation; general congestion analysis; and interim year and special facility assignments and evaluation. These studies are usually for more detailed analysis than done during a general system analysis/plan update. Any use of consultants for these studies will be appropriately noted here and on the budget page.

One such study that the Corridor MPO is involved with is the Interchange Justification Report (IJR) for I-380 and Tower Terrace Road. This IJR has been completed and released by the Iowa DOT and the purpose is to examine both a proposed interchange at Tower Terrace Road and I-380 and the existing
interchange at Boyson Road. CMPO staff will continue to stay involved in the design process by offering technical assistance or providing information if desired.

Support on developing grant applications for trail projects will continue to be provided to member jurisdictions as well as the identification of new funding sources for trail development.

The Corridor MPO will have two intern positions to help with transportation planning projects. One intern position will be paid by the CMPO and the other position is an international student at the University of Iowa School of Urban and Regional Planning paid for through a fellowship administered by the Graduate College.

Other activities will include as needed: analysis and evaluation of proposed street alignments and corridors prepared by private or public agencies; identification of traffic generation impacts of proposed developments; determine needs related to locations and general types of interchanges/intersections for proposed streets facilities; and other short-range studies necessary to solve problems that occur.

In this fiscal year major Long and Short Range Transportation Planning Activities include:

- Update to the Long Range Transportation Plan and the Travel Demand Model.
- Continue working with the Iowa DOT to develop required MAP-21 Performance Measures including targets and reporting. Safety Targets are due for 2016-2020 by 02/27/20.
- Trail database maintenance. Ongoing.
- Cycling and pedestrian counts on regional trail system.
- Planning and promoting bicycle related events. Ongoing.
- Providing technical assistance related to bicycle improvements for member jurisdictions. Ongoing.
- Assistance in the update of the Metro Area Bike Map. To be completed by May of 2020.
- Implementation of the Tower Terrace Road Corridor Management Plan.
- Additional transit route analysis and performance standards benchmarking. On request.
- Refinement and updating of population and employment forecasts. As required.
- Provide support on development of trail applications and identification of funding sources. Ongoing.
- Support of implementation plan for CorridorRides, which includes multiple transportation services, with East Central Iowa Council of Governments and the MPO of Johnson County (may include coordination with CR Transit, NTS, LIFTS, CAMBUS, Iowa City Transit, Coralville Transit, and SEATS). Ongoing.
- Provide support to CR Transit in on-board passenger counting equipment and data analysis. As requested.
- Continue to focus on the connectivity of the metropolitan transportation system. Ongoing.
Review FAST Act implementation, draft circulars from US DOT, and provide input on the preceding to Iowa and US DOTs. Ongoing.

**Previous Tasks from FY19**

- Completed Phase I of the Regional Transit Authority Feasibility Study.
- Working with the Marion Independent School District on implementation of the Safe Routes to School Plan completed by MPO staff in collaboration with the School District.
- Working with member jurisdictions on the implementation of the Tower Terrace Road Corridor Management Plan.
- Completion of the Tower Terrace Road Corridor Management Plan Update.
- Technical Assistance in development of a bike share program in Cedar Rapids.
- Assistance in the annual update of the Metro Area Bike Map.
- Two amendments to the LRTP included:
  - Approval of Amendment in October of 2018 to accommodate jurisdictional preferences for inclusion of road and trail projects in the FCP and Vision Plan;
  - Addition of an Addendum in March of 2019 related to the adoption of performance-based planning measures and new planning factors to bring LRTP into conformance with the FAST Act
- The Corridor MPO hired a professional consultant to assist Corridor MPO staff in the completion of the 2020 update to the LRTP. In addition, the Corridor MPO has partnered with the Iowa DOT and HNTB (consultant) to overhaul the Travel Demand Model. The following project milestones were met in FY2019:
  - Approval of LRTP Goals, which align with the Planning Factors, by the Policy Board;
  - Revision of project scoring criteria for Roads, Trails, Transit, and Safe Routes to School Projects;
  - Three chapters have been drafted and are in the process of review;
  - Significant progress made on the update to the Travel Demand Model

**Approximate Staff Hours for FY20:** 2,573

**Transportation Improvement Program (TIP) Element**

**Objective**

The TIP is a four-year program of transportation related projects proposed for funding by federal, state
and local sources within the metropolitan area. It is developed by the Corridor MPO in cooperation with local jurisdictions, Iowa DOT, FHWA, and FTA representatives and will include participation by representatives of local transit, airport, and other significant transportation modes; as well as the public through provisions of the Outreach & Communication Plan (local Public Participation Plan).

**Activities - Description and Product for FY20**

TIP revisions and amendments will be reviewed and acted upon in accordance with the current Federal transportation bill regulations and the Corridor MPO will program projects for the period of FFY2020 - FFY2023. As noted in the Long Range Transportation Plan activity, FY2021 will be the first year that STBG Program funds will be allocated for road, trail, and transit projects per Connections 2040.


In addition, the CMPO will develop the TIP for FFY2021 - FFY2024 during FY2020.

**Previous Tasks from FY19**

- Adopt final FFY2019 – FFY2021 TIP.
- Develop FFY2020 – FFY2023 TIP.
- Ongoing revisions and amendments, project tracking, and consultations with local engineers.

**Approximate Staff Hours for FY20:** 170

**Public Participation Plan (PPP) Element**

**Objective**

The Corridor MPO’s Public Participation Plan (PPP) documents the process that the Corridor MPO will use to involve and educate the public in the planning and programming processes that it performs.

**Activities - Description and Product for FY20**

Key to the ability to share and gather information about the Corridor MPO’s activities is its website. Professional consulting services were hired in FY19 to make updates to the six-year-old site including improvements to address usability and site stability and will be completed in FY20. The project will be completed in FY20 and will include a new Corridor MPO website, a new Grant Wood Trails website and associated mobile application for trail users.

Included in this work element are staff hours, publication and mailing costs, information services to the public, web page maintenance, e-newsletter maintenance, and other time and costs related to encouraging and responding to public involvement.

**Previous Tasks from FY19**

- Completion of the update to the Public Participation Plan (PPP) which includes an update to public engagement and notification practices. Also as part of this update process, an outreach plan to
engage minority and Limited English Proficiency (LEP) populations was developed to meet the requirements in Title VI.

- Follow standards in the Public Participation Plan for outreach related to the update to the Long Range Transportation Plan.
- TTAC, Executive Committee, and Policy Board meetings continued to be streamed on Facebook Live.
- Provide public notice for all Corridor MPO meetings.
- The Corridor MPO and Grant Wood Trails websites were approaching completion in FY19 and work has started on the mobile application.

**Approximate Staff Hours for FY19: 80**

**Passenger Transportation Plan (PTP) Element**

**Objective**

The purpose of the Passenger Transportation Plan (PTP) is to provide information on passenger transportation and to identify needs and services which can be utilized by local transit managers, policy makers, member jurisdictions, human services agencies, and the public. The PTP will be utilized by the Corridor MPO and its members to make future needs-based passenger transportation decisions and policies while incorporating federal requirements for coordinated planning.

**Activities - Description and Product for FY20**

The Corridor MPO completed an update to the PTP in 2019 and contains the following overall goals:

1. Improve transportation services to Iowans
2. Increase passenger transportation coordination
3. Create awareness of unmet needs
4. Develop new working partnerships
5. Assist decision makers, advocates, and consumers in understanding the range of transportation options available
6. Develop justification for future passenger transportation investments
7. Save dollars and eliminate overlapping services

The Corridor MPO will be focused on a number of the recommended projects in the coming fiscal year including:

- Extended hours for transit (i.e. night service after 7:00PM)
- Improved accommodations at bus stops
- Improved signage in buses and at the Ground Transportation Center
- Updated paper route schedules
- Limited idling of CR Transit buses
- Addition of on-bus automatic vehicle announcement system
- Addition of mobile ticketing option
- Addition of U-pass for local college and University students
- Creation and execution of the inaugural Transit Week
- Addition of micro-mobility options (bike/scooter share)

Previous Tasks from FY19

- Completion of Passenger Transportation Plan (PTP). This effort included the first CMPO “Transit Audit” with elected officials. CMPO and CR Transit staff rode the bus with elected officials, completed transfers, used bus stop facilities, etc. Elected officials made observations on what worked well and identified challenges and necessary improvements during the audit.

- Made investments and improvements to bus stop infrastructure

Approximate Staff Hours for FY20: 640
## FY2020 Budget and Cost Allocation Plan

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<tr>
<th>Activity</th>
<th>Local Funding (Member Dues)</th>
<th>Federal Funding</th>
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* Funding for this activity is for consultant services only. Staff hours required for this activity are included in the Long Range Transportation Plan Activity.

### Note on FY2020 Budget

As noted earlier, the Corridor MPO is staffed through the City of Cedar Rapids Community Development Department. The Corridor MPO will employ three full time transportation planners, two part-time staff people, and typically one intern (two in FY2020).

The above budget includes funding for both Corridor MPO Staff and the potential use of consultants.
Activities in the budget with an asterisk are anticipated to be partially or fully completed by a consultant. It should be noted that the use of consultant services still requires staff time to manage their work. MPO Staff time for any consultant involved project is listed under the item Long Range Transportation Plan, which is comprised of general planning activities not considered part of the other planning activities (TPWP, TIP, PPP, or PTP).

**Indirect Expenses Budgeting**
Corridor MPO staff occupies their own office within the City of Cedar Rapids’ City Hall, and is submitting a Cost Allocation Plan as shown on the following pages.
Purpose of Project:  Provide administrative and operational functions to the Corridor MPO
Start Date of Project:  Ongoing
Completion Date of Project:  Ongoing

### PERSONAL SERVICES COSTS

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<th>Description of Services</th>
<th>Position</th>
<th>Position #</th>
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<th>Indirect Hourly Rate</th>
<th>Department Overhead(7)</th>
<th>General Services Overhead(7)</th>
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### DIRECT NON PERSONAL SERVICES COSTS

**Description**

All direct non-personal services are billed to Corridor MPO

Department overhead of non-personal services allocated from 115200 is indicated above

Finance Staff charges are billed in General Services overhead

**Notes:**

1. Direct Hourly Rate = Personal Services Cost/Average Worked Hours1
2. Indirect Hourly Rate = Personal Services Cost2/Average Worked Hours3
3. Total hourly rate is rounded.
4. Department overhead to include such items as printing, insurance, supplies, etc. Bldg rent of $7,934 is direct bill NOT allocated.
5. General services overhead relating to General fund to be billed to Enterprise, Special Revenue, External only.
6. Overtime, salaried hours over 40, and seasonals will be billed at fully loaded direct rate with no adjustments.
7. General Services Overhead (Budgeted overhead is fixed amount based on 13.1 headcount with the approval of (3.3) FTE 100% and other allocated MPO staff).

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**Cost Allocation Plan**

**CORRIDOR MPO - FY19 BUDGET**

**Purpose of Project:** Provide administrative and operational functions to the Corridor MPO

**Start Date of Project:** Ongoing

**Completion Date of Project:** Ongoing

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<td>13.55</td>
<td>30.00</td>
<td>1040.0</td>
<td>31,200.00</td>
<td></td>
</tr>
</tbody>
</table>

**DIRECT NON PERSONAL SERVICES COSTS**

**Description**

All direct non-personal services are billed to Corridor MPO

Department overhead of non-personal services allocated from 115200 is indicated above

Finance Staff charges are billed in General Services overhead

**Notes:**

1. Direct Hourly Rate = Personal Services Cost/Average Worked Hours1
2. Indirect Hourly Rate = Personal Services Cost2/Average Worked Hours3
3. Total hourly rate is rounded.
4. Department overhead to include such items as printing, insurance, supplies, etc. Bldg rent of $7,934 is direct bill NOT allocated.
5. General services overhead relating to General fund to be billed to Enterprise, Special Revenue, External only.
6. Overtime, salaried hours over 40, and seasonals will be billed at fully loaded direct rate with no adjustments.
7. General Services Overhead (Budgeted overhead is fixed amount based on 13.1 headcount with the approval of (3.3) FTE 100% and other allocated MPO staff).

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**EQUIPMENT**

<table>
<thead>
<tr>
<th>Rate</th>
<th>Unit</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
</tbody>
</table>

Base computer replacement schedule is a component of IT charge in General Services Overhead

Computers used for MPO are upgraded every four years and MPO is assessed difference between base and actual model in use.

The quote is $3,520 for 4 units of $880 each to cover the upgrade over the base unit and a "2nd" Monitor ($1470 - 755 + 165).

**TOTAL**

$ 422,780.00

**AMOUNT TO BE BILLED**

$ 422,780.00

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**Notes:**

1. Direct Hourly Rate = Personal Services Cost/Average Worked Hours1
2. Indirect Hourly Rate = Personal Services Cost2/Average Worked Hours3
3. Total hourly rate is rounded.
4. Department overhead to include such items as printing, insurance, supplies, etc. Bldg rent of $7,934 is direct bill NOT allocated.
5. General services overhead relating to General fund to be billed to Enterprise, Special Revenue, External only.
6. Overtime, salaried hours over 40, and seasonals will be billed at fully loaded direct rate with no adjustments.
7. General Services Overhead (Budgeted overhead is fixed amount based on 13.1 headcount with the approval of (3.3) FTE 100% and other allocated MPO staff).

---

**Notes:**

1. Average Worked Hours per FTE: 1665 hours - Joint Communications, 2456 hours - Fire, 1750 hours - all other
2. Average worked hours based upon review of FY09 budget
3. Personal services costs associated with management levels that would not be eliminated if an activity/service was eliminated
4. Average Worked Hours per FTE times # of FTEs below defined management level
5. General Services Overhead (Budgeted overhead is fixed amount based on 13.1*1750)*MPO Hours
6. Admin is City Clerk, City Attorney, etc. - FY16 Actual Acct #521114/(13.1*1750)*MPO Hours
7. Finance - Account Payable/Payroll/General Acctg - FY16 Actual Acct #521113/(13.1*1750)*MPO Hours
8. IT (includes computer replacement program) - FY18 Adopted budget Acct #522108/(13.1*1750)*MPO Hours

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**Notes:**

1. Direct Hourly Rate = Personal Services Cost/Average Worked Hours1
2. Average Worked Hours based upon review of FY09 budget
3. Personal services costs associated with management levels that would not be eliminated if an activity/service was eliminated
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City of Cedar Rapids
Community Development – Corridor MPO
Cost Allocation Plan Parameters – FY20

Cost Allocation Plan Objective –
To capture all direct and proportionate indirect costs associated with the support by the City of the Corridor MPO, Metropolitan Planning Organization. Current cost allocation plan is dependent on FY20 Adopted Budget (Council Approval scheduled 3-18-19 with any applicable position updates) and FY20 budget of direct and indirect internal service charges for Finance, Information Technology, and General Services for the estimation of expenditures.

Personal Services –
Labor is a combination of Development staff whose time is dedicated to the support of the Corridor MPO, and proportionate time of support by executive and administrative staff of Community Development.
Rates per hour are on a “fully loaded basis”. This basis accounts for all direct compensation plus all proportionate benefit cost determined by the % required to be paid on behalf of the City for insurance, taxes, and government purposes. This total cost then is allocated over the employees net working hours. Net working hours is established by a full time equivalent of 2080 less non-productive time allowed the employee based on position or seniority for any combination of “flex” time, vacation, paid holidays, sick pay, etc. The average utilized by the City for non-bargaining employees in rate models for the FY20 Budget is 330, resulting in a net working hours of 1750 per employee. Total compensation allocated over this net working hours determines the rate per hour for the rate model.
Each staff member’s estimated hours dedicated to Corridor MPO activities is provided by departmental management in the budget process and is based on past experience or current workload.

Non-Personal Services-
All direct costs of non-personal services related to activities and personnel for the Corridor MPO are directly charged to the Corridor MPO through accounts payable vouchers. However, there are proportionate overhead costs (total costs/# of employee*% of time allocated to Corridor MPO) related to office activities such as insurance, repairs, supplies, facilities maintenance, telephone, etc. (Building Rental is now direct billed and not a part of overhead.)
General Fund internal department allocations are not a part of the adopted budget, but are amended to the budget as incurred during the year. For FY20 the charges for
Accounting (Finance), IT, and General Services are based on the FY20 budget as those amounts have been set and will be allocated by journal entry each month. Annually these allocations are reviewed in the City’s budget process. Examples of how the base charge calculations were originally arrived at are: the payroll costs are estimated by the Financial Operations Services based on a factor of the # of headcount served, accounts payable is based on a transaction basis that may include voucher, credit card, purchase orders; or for IT the number of specialized software or hardware that is supported; whereas the balance of General Administration, such as City Attorney, City Clerk, City Manager, etc. are applied on a FTE basis among departments.

Equipment-
Computer hardware is provided to City Departments, and departments are charged an annual maintenance fee from City IT Services, based on a replacement schedule of equipment and departments no longer directly buy computer hardware for standard desk top usage. However, the computers required to support the Corridor MPO are above the normal scope of a standard desktop and will be purchased separately every four years. The charge for this equipment will only be for those costs in excess of the standard desktop requirements set by IT each year. Next replacement is scheduled for FY21 and the increased cost for the above standard units will be assessed each year for planning purposes.

Other Notes-
All supervisory costs were based on individual position direct time involvement and not an estimate of time with Corridor MPO activities allocated on a FTE basis. The specific services of the general accountant and financial analyst that support MPO directly are now invoiced as a part of the City Accounting (Finance) billing overhead.
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Page intentionally left blank for MPO/RPA Self-Certification of Procurement and Consultant Selection Procedures
MPO/RPA Carryover Policy

Background
Each year, federal planning funds from both the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) are combined into a new consolidated planning grant (CPG) under the FTA. This includes all federal transportation funds that are utilized by metropolitan planning organizations (MPOs) and regional planning affiliations (RPAs) in Iowa for planning, including FHWA metropolitan planning (PL), state planning and research (SPR), and surface transportation block grant (STBG) funds and FTA 5305d, 5305e, and 5311 funds. The FHWA funding sources are transferred to FTA for inclusion in the CPG, and once funds are part of an awarded CPG they are unable to be deobligated for other purposes.

Carryover is defined as any unspent funding that has been targeted to the agency, but is not included in the agency’s current state fiscal year (SFY) budget. During the Transportation Planning Work Program (TPWP) development cycle, carryover ‘targets’ that show the current balances of carryover funding are provided to the agency along with targets for new federal funding. However, it should be noted that an agency does not have to wait for the next TPWP cycle to utilize carryover funding if there are anticipated needs in the current fiscal year. Unbudgeted funding is available to the planning agency to be amended into its budget at any time. Unspent funding from the prior SFY is available to the planning agency to be amended into its budget following close-out of the prior SFY.

When developing the TPWP, agencies are required to program carryover funding before programming new funding. When reimbursement requests are submitted to the Iowa Department of Transportation (DOT), payments are made by utilizing the oldest funding source in the agency’s planning agreement. Funding is drawn down first by age, then sequentially by source. This helps streamline bookkeeping and ensure that funding within older CPGs is utilized prior to funding within newer CPGs.

Since MPOs and RPAs are allowed to carry over unused federal planning funds rather than being required to draw them down within a fiscal year, multiple CPGs are open at any given time. FTA has asked Iowa DOT to ensure funds are being drawn down in a timely manner and to work to limit the number of CPGs that are open. Furthermore, the new grant management system FTA launched in 2016 requires additional documentation and justification to keep a grant open past its original end date.

In order to satisfy FTA while still providing flexibility to MPOs and RPAs, Iowa DOT has implemented internal steps to reduce the number of CPGs that are open, and has also developed the policy outlined below. Internal steps that Iowa DOT has taken include discussing the necessity of STBG transfers with individual agencies when substantial carryover balances exist, and evaluating planning agreements and amending them if necessary early in the SFY to ensure any older funding that was unspent in the previous SFY is utilized prior to newer funding. The MPO/RPA carryover policy, which is outlined below, took effect as part of the SFY 2018 TPWP cycle.

The internal changes and the MPO/RPA carryover policy will help Iowa DOT manage carryover balances that have become problematic for a small number of planning agencies. Over time, reduced carryover balances will allow Iowa DOT to maintain fewer open CPGs. In addition, the policy will prevent unnecessary funding
transfers from FHWA to FTA, thus enabling SPR and STBG funding to be used more efficiently.

**MPO/RPA Carryover Policy**

At the beginning of the calendar year, each planning agency’s average annual federal transportation planning expenditures, based on the past five state fiscal years, will be calculated. If an agency has available carryover balances\(^1\) totaling more than this average, the following will apply.

**RPA:** The agency will receive its FTA allocation of 5305e and/or 5311 funding. The agency will not receive an SPR allocation or be allowed to transfer STBG funds for planning unless it can substantiate anticipated budget needs tied to significant expenditures (e.g., LRTP update, equipment purchases, consultant services, etc.).

**MPO:** The agency will receive its FHWA PL allocation and FTA 5305d allocation. The agency will not be allowed to transfer STBG funds for planning unless it can substantiate anticipated budget needs tied to significant expenditures (e.g., LRTP update, equipment purchases, consultant services, etc.).

Every year prior to or during the distribution of annual targets, each agency will be provided with its average annual federal expenditures and carryover balances and informed whether or not its SPR and/or STBG funds will be constrained due to available carryover balances. The agency will be provided an opportunity to respond and substantiate any anticipated significant expenditures during the upcoming contract year that would necessitate the SPR and/or STBG funding transfer. Iowa DOT will consider these needs and provide a response to the agency prior to distributing final targets. Any STBG constrained through this process will remain part of the planning agency’s STBG balance, and will be available for programming towards other projects. Any SPR constrained through this process will remain with Iowa DOT, and utilized as part of its SPR program.

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\(^1\) Carryover balances include any unspent funding that has been targeted to the agency, but is not included in the agency’s current SFY budget.
Performance Management Agreement Between the Corridor MPO and the Iowa DOT

On May 27, 2016, the final rule for statewide and metropolitan transportation planning was published, based on 2012’s Moving Ahead for Progress in the 21st Century (MAP-21) Act and 2015’s Fixing America’s Transportation System (FAST) Act. As part of this final rule, 23 CFR 450.314 (h) was amended to state:

(h)(1) The MPO(s), State(s), and the providers of public transportation shall jointly agree upon and develop specific written provisions for cooperatively developing and sharing information related to transportation performance data, the selection of performance targets, the reporting of performance targets, the reporting of performance to be used in tracking progress toward attainment of critical outcomes for the region of the MPO (see §450.306(d)), and the collection of data for the State asset management plan for the NHS for each of the following circumstances:
   (i) When one MPO serves an urbanized area;
   (ii) When more than one MPO serves an urbanized area; and
   (iii) When an urbanized area that has been designated as a TMA overlaps into an adjacent MPA serving an urbanized area that is not a TMA.

(2) These provisions shall be documented either:
   (i) As part of the metropolitan planning agreements required under paragraphs (a), (e), and (g) of this section; or
   (ii) Documented in some other means outside of the metropolitan planning agreements as determined cooperatively by the MPO(s), State(s), and providers of public transportation.

In 2017, the following three-pronged approach was cooperatively developed to address 23 CFR 450.314 (h). This approach provides a regular opportunity to review and update coordination methods as performance management activities occur, which offers an adaptable framework as performance-based planning and programming evolves.

• Agreement between the Iowa DOT and MPOs on applicable provisions through documentation included in each MPO’s TPWP.
• Agreement between the Iowa DOT and relevant public transit agencies on applicable provisions through documentation included in each public transit agency’s consolidated funding application.
• Agreement between each MPO and relevant public transit agencies on applicable provisions through documentation included in the appropriate cooperative agreement(s) between the MPO and relevant public transit agencies.

Inclusion of the following language in an MPO’s TPWP, and that TPWP’s subsequent approval by Iowa DOT, constitutes agreement on these items.

The Iowa DOT and the Corridor MPO agree to the following provisions. The communication outlined in these provisions between the MPO and Iowa DOT will generally be through the statewide planning coordinator in the Office of Systems Planning.
1) Transportation performance data

   a. The Iowa DOT will provide MPOs with the statewide performance data used in developing statewide targets, and, when applicable, will also provide MPOs with subsets of the statewide data, based on their planning area boundaries.

   b. If MPOs choose to develop their own target for any measure, they will provide the Iowa DOT with any supplemental data they utilize in the target-setting process.

2) Selection of performance targets

   a. The Iowa DOT will develop draft statewide performance targets for FHWA measures in coordination with MPOs. Coordination may include in-person meetings, web meetings, conference calls, and/or email communication. MPOs shall be given an opportunity to provide comments on statewide targets and methodology before final statewide targets are adopted.

   b. If an MPO chooses to adopt their own target for any measure, they will develop draft MPO performance targets in coordination with the Iowa DOT. Coordination methods will be at the discretion of the MPO, but the Iowa DOT shall be provided an opportunity to provide comments on draft MPO performance targets and methodology prior to final approval.

3) Reporting of performance targets

   a. Iowa DOT performance targets will be reported to FHWA and FTA, as applicable. MPOs will be notified when Iowa DOT has reported final statewide targets.

   b. MPO performance targets will be reported to the Iowa DOT. i. For each target, the MPO will provide the following information no later than 180 days after the date the Iowa DOT or relevant provider of public transportation establishes performance targets, or the date specified by federal code.

      1. A determination of whether the MPO is 1) agreeing to plan and program projects so that they contribute toward the accomplishment of the Iowa DOT or relevant provider of public transportation performance target, or 2) setting a quantifiable target for that performance measure for the MPO’s planning area.

      2. If a quantifiable target is set for the MPO planning area, the MPO will provide any supplemental data used in determining any such target.
3. Documentation of the MPO’s target or support of the statewide or relevant public transportation provider target will be provided in the form of a resolution or meeting minutes.

c. The Iowa DOT will include information outlined in 23 CFR 450.216 (f) in any statewide transportation plan amended or adopted after May 27, 2018, and information outlined in 23 CFR 450.218 (q) in any statewide transportation improvement program amended or adopted after May 27, 2018.

d. MPOs will include information outlined in 23 CFR 450.324 (f) (3-4) in any metropolitan transportation plan amended or adopted after May 27, 2018, and information outlined in 23 CFR 450.326 (d) in any transportation improvement program amended or adopted after May 27, 2018.

e. Reporting of targets and performance by the Iowa DOT and MPOs shall conform to 23 CFR 490, 49 CFR 625, and 49 CFR 673.

4) Reporting of performance to be used in tracking progress toward attainment of critical outcomes for the region of the MPO

a. The Iowa DOT will provide MPOs with the statewide performance data used in developing statewide targets, and, when applicable, will also provide MPOs with subsets of the statewide data, based on their planning area boundaries.

5) The collection of data for the State asset management plans for the NHS

a. The Iowa DOT will be responsible for collecting bridge and pavement condition data for the State asset management plan for the NHS.