

DES MOINES AREA

MPO

METROPOLITAN PLANNING ORGANIZATION

Sponsored by

Altoona
Ankeny
Bondurant
Carlisle
Clive
Dallas County
Des Moines
Grimes
Johnston
Mitchellville
Norwalk
Pleasant Hill
Polk City
Polk County
Urbandale
Warren County
Waukee
West Des Moines
Windsor Heights
Iowa Department of Transportation
Federal Highway Administration
Federal Transit Administration

Fiscal Year 2011 Unified Planning Work Program and Budget

June 24, 2010

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The Des Moines Area Metropolitan Planning Organization (MPO) has prepared this report with partial funding from the United States Department of Transportation’s (DOT) Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), and in part through local matching funds provided by the MPO member governments. These contents are the responsibility of the MPO. United States Government and its agencies assume no liability for the contents of this report or for the use of its contents.

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Introduction

As the MPO staff assembled this document, we worked to present what we believe to be the anticipated transportation planning responsibilities, anticipated workload to complete those responsibilities, and anticipated accomplishments at the end of Fiscal Year 2011.

The MPO work activities will focus on moving forward with the implementation and assessment of the *Horizon Year 2035 Metropolitan Transportation Plan* (HY 2035 MTP). The MPO anticipates continuing to analyze the transportation system, to determine the effectiveness of proposed transportation system improvements, and to determine how the MPO's decisions are meeting the goals and objectives identified in the HY 2035 MTP. The MPO will utilize newly acquired tools and resources, including Pictometry[®] oblique orthophotography and Transportation Analysis and Simulation System (TRANSIMS) microsimulation model, to assist the MPO and its member governments and participating agencies, in the transportation planning processes.

The MPO will also review and update as needed, the Passenger Transportation Development Program under the guidance of the Public Transportation Roundtable and Transportation Action Group; will continue to promote the MPO and central Iowa as a key node on the North American Inland Port Network, and will continue to develop Port Des Moines, under the guidance of the Freight Roundtable; will continue to be the champion for Intelligent Transportation Systems (ITS) applications, in particular in support of the Traffic Management Advisory Committee and to work with the Iowa DOT to continue operation of metropolitan traffic management center and the continued role of the Transportation Management Association (TMA) in aiding metropolitan travelers on the metropolitan transportation system; and will continue supporting the many committees, subcommittees and working groups sponsored by the MPO or on which MPO representatives participate. The MPO will continue to support the Stakeholders Working Group to seek comment on transportation planning from the environmental perspective.

As in past years, the MPO will work to ensure that the MPO performs a transportation planning process for this Metropolitan Planning Area (MPA) cooperatively and comprehensively. Similarly, the MPO will work to ensure strong and close working relationships on MPA transportation planning issues with and among, at a minimum, the member governments, the Des Moines Regional Transit Authority (DART), the Heart of Iowa Regional Transit Authority (HIRTA), the TMA, the Iowa DOT, FHWA's Iowa Division, FTA's Region 7, the Greater Des Moines Partnership (GDMP), and the MPO MPA's citizenry. In addition, as in other years, the MPO will be flexible and will work to address topics, issues, projects, and any other needs arising over the upcoming fiscal year. As the MPO has developed this document, we left in our work elements to

address those issues that will arise and we could not anticipate today.

The MPO makes the following points regarding the development of this *Fiscal Year 2011 Unified Planning Work Program* and Budget (FY 2011 UPWP) document:

FHWA's and the FTA's eight planning factors are recognized in developing this document, those eight planning factors being:

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

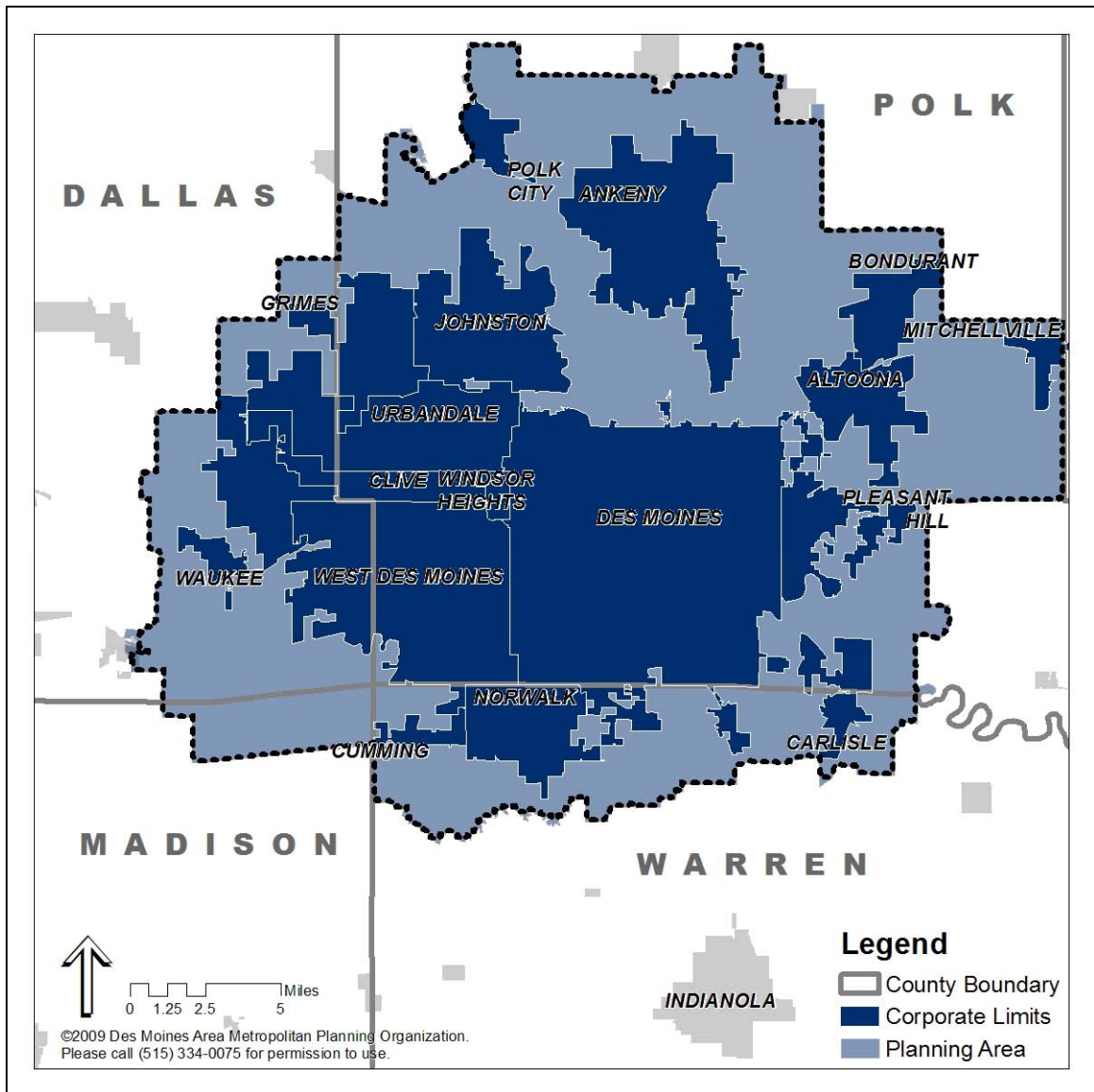
Our belief system remains constant. Therefore, I would like to close my remarks as I have done in recent years, noting that if history is any indication, the MPO will have another challenging and successful year. We will not rest on the accomplishments of previous work years, but will be pushing to improve on those previous accomplishments in order to provide even more benefit to the MPO's MPA and to the central Iowa community.



Tom Kane
Executive Director

Metropolitan Planning Area Map

The MPO membership is comprised of sixteen cities; two associate, non-voting cities; and unincorporated portions of four counties in central Iowa. The MPO's MPA is located within the Central Iowa Regional Transportation Planning Alliance (CIRTPA) or Regional Planning Affiliation 11, with eight central Iowa member counties and ten member cities. The MPO provides staff to the CIRTPA, to carry out transportation planning activities for central Iowa.



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Committees

MPO Policy Committee

Ted Ohmart, Chair

West Des Moines Council Member

Altoona.....	Gerald Nolin, Council Member
Altoona.....	Michelle Sloan, Council Member
Ankeny	Carl Metzger, City Manager
Ankeny	Steve Van Oort, Mayor
Ankeny	Craig Block, Council Member
Bondurant.....	Mark Arentsen, City Administrator
Carlisle	Ruth Randleman, Mayor
Clive	John Edwards, Council Member
Clive	Scott Cirksena, Mayor
Cumming+	Tom Becker, Mayor
Dallas County.....	Mark Hanson, Board of Supervisors
Des Moines.....	Chris Coleman, Council Member
Des Moines	Skip Moore, Council Member
Des Moines	Frank Cownie, Mayor
Des Moines	Christine Hensley, Council Member
Des Moines	Vacant
Des Moines	Halley Griess, Council Member
Des Moines	Richard Clark, City Manager
Des Moines.....	Bob Mahaffey, Council Member
Des Moines	Brian Meyer, Council Member
DART	Brad Miller, General Manager
Des Moines International Airport (DSM)++	Craig Smith, Aviation Director
FHWA++	Tracy Troutner, Iowa Division, Ames
FTA++	Mark Bechtel, Region 7, Kansas City
Grimes.....	Tom Armstrong, Mayor
HIRTA++.....	Vacant
Indianola+	Tim Zisoff, City Manager
Iowa DOT++.....	Lorne Wazny, District 1, Transportation Planner
Johnston.....	Brian Laurenzo, Former Mayor
Johnston	Paula Dierenfeld, Mayor
Mitchellville.....	Peggy Olson, Council Member
Norwalk.....	Jim Lane, Citizen
Pleasant Hill.....	Martha Miller, Council Member
Polk City	Gary Mahannah, City Administrator
Polk County	Angela Connolly, Board of Supervisors
Polk County	Tom Hockensmith, Board of Supervisors

Urbandale.....Bob Andeweg, Mayor
 Urbandale..... Mike Carver, Council Member , Citizen
 Urbandale.....A.J. Johnson, City Manager
 Warren County..... Kevin Middleswart, Board of Supervisors
 WaukeeBill Peard, Mayor
 West Des MoinesRuss Trimble, Council Member
 West Des Moines Steve Gaer, Mayor
 Windsor HeightsJerry Sullivan, Mayor

Bold = MPO Executive Committee
 +Associate, Non-Voting Member
 ++Advisory, Non-Voting Member

MPO Executive Committee
Ted Ohmart, Chair
West Des Moines Council Member

Des MoinesChris Coleman, Council Member, Vice Chair
 Polk County Tom Hockensmith, Board of Supervisors, Secretary/Treasurer
 Johnston Brian Laurenzo, Former Mayor, At-Large
 Clive Scott Cirksena, Council Member, At-Large
 Des Moines Robert Mahaffey, Council Member, At-Large
 Polk County Angela Connolly, Board of Supervisors, Ex Officio

MPO Metropolitan Transportation Plan (MTP) Task Force
Scott Cirksena, Chair
Clive Council Member

AnkenySteve Van Oort, Mayor
 Des Moines Chris Coleman, Council Member
 Grimes..... Tom Armstrong, Mayor
 Norwalk..... Jim Lane, Citizen
 Polk CountyTom Hockensmith, Board of Supervisors
 Warren County..... Kevin Middleswart, Board of Supervisors
 West Des MoinesTed Ohmart, Council Member
 Vacant

MPO Surface Transportation Program (STP) Funding Subcommittee
Brian Laurenzo, Chair
Former Johnston Mayor

Altoona..... Geri Huser, State Representative

Ankeny Carl Metzger, City Manager
 Carlisle Ruth Randleman, Mayor
 Des Moines Richard Clark, City Manager
 Grimes Tom Armstrong, Mayor
 Polk County Tom Hockensmith, Board of Supervisors
 Warren County Kevin Middleswart, Board of Supervisors
 West Des Moines Jeff Pomeranz, City Manager

MPO 2010 Officers Nominating Subcommittee

Angela Connolly, Chair
Polk County Supervisor

Des Moines Frank Cownie, Mayor
 Grimes Tom Armstrong, Mayor

MPO Auditor Selection Subcommittee
(FY 2009 – 2011 Audits)

Tom Hockensmith, Chair
Polk County Supervisor

Bondurant Mark Arentsen, City Administrator
 Urbandale Bob Andeweg, Mayor

MPO Employment Handbook Subcommittee

Kelley Brown, Chair
Grimes City Administrator

Ankeny Carl Metzger, City Manager
 Des Moines Chris Coleman, Council Member
 Pleasant Hill Martha Miller, Council Member
 West Des Moines Ted Ohmart, Council Member

MPO ITS Policy Subcommittee

Neil Ruddy, Chair
Carlisle City Administrator

Ankeny Steve Van Oort, Mayor
 Des Moines Chris Coleman, Council Member
 Norwalk Jim Lane, Citizen
 Urbandale Bob Andeweg, Mayor
 West Des Moines Ted Ohmart, Council Member
 Windsor Heights Jerry Sullivan, Mayor

MPO Transportation Technical Committee (TTC)

Kara Tragesser, Chair

West Des Moines Community Development, Planner

Altoona..... Vern Willey, Community Services Director
Altoona..... John Shaw, Community Development Director
Ankeny Paul Moritz, Public Works Director
Ankeny John Peterson, Director of Planning and Building
Ankeny Matthew McQuillen, Assistant to the City Manager
Bondurant..... Lori Dunham, Finance Director
Carlisle Mark Crawford, Consultant
Clive Lisa Schmidt, Assistant City Manager
Clive Jim Hagelie, Engineering Services Director
Cumming+ Anthony Bellizzi, City Engineer
Dallas County..... Murray McConnell, Director of Planning and Development
Des Moines Gary Fox, City Traffic Engineer
Des Moines Larry Hulse, Community Development Director
Des Moines Jeb Brewer, City Engineer
DART++ Elizabeth Presutti, Chief Development Officer
DSM+++ Ken McCoy, Airport Operations Manager
FHWA+++ Tracy Troutner, Iowa Division, Ames
FTA+++ Mark Bechtel, Region 7, Kansas City
Grimes..... John Gade, Consultant
HIRTA++ Vacant
Indianola+ Chuck Burgin, Director of Community Development
Iowa DOT+++..... Lorne Wazny, District 1, Transportation Planner
Johnston Dave Cubit, Public Works Director
Johnston David Wilwerding, Community Development Director
Mitchellville..... David Wieslander, Mayor
Norwalk..... Chris Nosbisch, Community Development Director
Pleasant Hill Ben Champ, Community Development Director
Polk City Dennis Dietz, Planning and Zoning Commission
Polk County Kurt Bailey, County Engineer
Polk County Bret VandeLune, Land Use Planning Manager
Urbandale..... Paul Dekker, Community Development Director
Urbandale..... Dave McKay, Director of Engineering and Public Works
Urbandale..... John Larson, Assistant Director of Engineering
Warren County..... Mark Lee, County Engineer
Waukee Brad Deets, Director of Planning
West Des Moines Joe Cory, Engineering Manager
West Des Moines Duane Wittstock, City Engineer
Windsor Heights Jason VanAusdall, Public Works Director

Names in bold – MPO TTC Officers
 +Associate, Non-Voting Member
 ++Advisory, Voting Member
 +++Advisory, Non-Voting Member

MPO TTC Engineering Subcommittee

Vern Willey, Chair

Altoona Community Services Director

Ankeny Paul Moritz, Public Works Director
 DART Elizabeth Presutti, Chief Development Officer
 Des Moines Gary Fox, City Traffic Engineer
 Iowa DOT Lorne Wazny, District 1, Transportation Planner
 Polk County Kurt Bailey, County Engineer
 Urbandale..... Dave McKay, Director of Engineering and Public Works
 West Des Moines Joe Cory, Engineering Manager

MPO TTC Planning Subcommittee

Larry Hulse, Chair

Des Moines Community Development Director

Altoona..... John Shaw, Community Development Director
 Ankeny John Peterson, Director of Planning and Building
 DART Elizabeth Presutti, Chief Development Officer
 Johnston David Wilwerding, Community Development Director
 Norwalk..... Chris Nosbisch, Community Development Director
 Polk County Brent VandeLune, Land Use Planning Manager
 Urbandale..... Paul Dekker, Community Development Director
 Waukee Brad Deets, Director of Planning
 West Des Moines Kara Tragesser, Community Development, Planner

MPO Public Transportation Roundtable

Angela Connolly, Chair

Polk County, Board of Supervisors

Burlington Trailways Robert Hoxie, Director of Training, Safety, and Public Funding
 Ankeny Steve Van Oort, Mayor
 Des Moines Frank Cownie, Mayor
 CyRide Sheri Kyras, Transit Director
 DART Brad Miller, General Manager
 DART Elizabeth Presutti, Chief Development Officer
 DSM Craig Smith, Aviation Director

GDMP	Jay Byers, Senior Vice President
Greyhound Bus Lines	Joe Yeager
HIRTA	Vacant
Iowa DOT, Office of Public Transit	Peter Hallock, Assistant Director
Iowa DOT, Office of Rail	Tammy Nicholson, Director
Iowa House of Representatives.....	Kevin Koester, Representative, House District 70
Iowa State Senate.....	Matt McCoy, Senator, Senate District 30
Jefferson Bus Lines.....	Bonnie Buchanan
Link Associates.....	Jim Wilkie, Fleet and Facilities Director
Trans Iowa, LC	Randy Sackett, Owner
TMA	Dana Conn, Manager

MPO Transportation Action Group

Loren Bawn, Chair

Iowa Bureau of Refugee Services

Aging Resources of Central Iowa.....	Margaret DeSio
American Red Cross/Iowa 211	Tim Schoh
Boone County Transportation	Patty Reed
Broadlawns Medical Center.....	Gail Miller
Central Iowa Center for Independent Living.....	Frank Strong
Central Iowa Shelter and Services	James Andrew
ChildServe.....	Gaye Johnson
Des Moines	Susan Minks
DART	Chet Bor
Elderly Groups	Darold Powers
HIRTA	Vacant
Iowa Department of Human Rights	Cyndi Chen
Iowa Department of Public Health	Gena Hodges
Link Associates.....	Jim Wilkie
Lutheran Services in Iowa	Mary Schmidt
Mercy Medical Center	Ron Muecke
Nimbleocity.....	Linda Kelly
Polk County Health Department.....	Chris Frantsvog
TMA	Dana Conn
United Way of Central Iowa.....	Corinne Lambert
West Des Moines Human Services.....	Carmen Murillo

MPO Bicycle-Pedestrian Roundtable

Jim Lane, Chair

Norwalk Citizen Representative

Altoona..... Aaron Putnam, Public Works Superintendent
Altoona..... Vern Willey II, Community Services Director
Ankeny Todd Redenius, Parks and Recreation Director
Bike-To-Work Week Tina Mowry Hadden
Carlisle Neil Ruddy, City Clerk
Citizen Advocate..... Gay Lea Wilson
Clive Kelly Canfield, Parks and Recreation Director
Dallas County Conservation Board Mike Wallace, Director
Des Moines Richard Brown, Parks Planner
Des Moines Mindy Moore, Parks Planner
GDMP..... Jay Byers, Senior Vice President
Greater Des Moines Volkspart Phyllis Olson
Grimes/Fox Engineering Mitch Holtz, Engineer
Indianola Glen Cowan, Parks and Recreation Director
Iowa DOT Milly Ortiz, State Bicycle and Pedestrian Coordinator
Iowa Natural Heritage Foundation..... Andrea Chase, Trails Coordinator
Iowa Natural Heritage Foundation..... Lisa Hein, Planning and Program Director
Jasper County Jim Christensen, Engineer
Jasper County Conservation Board..... Keri Van Zante, Director
Johnston Ron Ward, Parks and Recreation Director
Metro Advisory Council Ruth Randleman, Carlisle Mayor
Perry Butch Niebuhr, Mayor
Polk County Conservation Board Pat Boddy, Director
Story County Conservation Board Carol Williams, Special Project Ranger
Trails and Greenways Advisory Council..... Carl Voss
TMA Dana Conn, Manager
Urbandale..... Jan Herke, Parks and Recreation Director
U.S. Army Corps of Engineers Michael Coltrain, Recreation Fee Ranger
Warren County Conservation Board..... Jim Priebe, Director
Waukee Ben Landhauser, Planner
West Des Moines Gary Scott, Director
West Des Moines Marco Alvarez, Parks Planner
Windsor Heights Josh Heggen, Community Services Director

Interested Parties

Barker/Lamar Engineering
Bartlett & West
BikeIowa.com
Boone County Conservation Board

City of Adel
 City of Ames
 City of Huxley
 City of Knoxville
 Central Iowa Trails Association
 City of Newton
 City of Pella
 City of Polk City
 City of Story City
 DART
 Greater Des Moines Convention and Visitors Bureau
 Iowa Bicycle Coalition
 Madison County Conservation Board
 Marion County Conservation Board
 RDG Planning & Design

MPO Freight Roundtable

Robert Brownell, Chair

Polk County Board of Supervisors

Altoona..... Geri Huser, State Representative
 APC, Inc..... Kari Stratemeyer
 Bridgestone America’s Tire Operations John Wahlert, Plant Manager
 BridgeStone America’s Tire Operations..... Terri Carter, Export Services Manager
 Carlisle Neil Ruddy, City Administrator
 Centennial Warehouse Corporation Jason Middendorf, Vice President
 CH Robinson..... Steve Rothmeyer
 Clive Scott Cirksena, Mayor
 D.J. Franzen, Inc. Dennis Franzen, President
 Des Moines Transportation Company Jack Sawyer
 DSM Craig Smith, Airport Director
 Eastern Polk Regional Development Don Coates, Executive Director
 Excel Transportation..... Doug Anderson
 Express Logistics Chad Rubner
 GDMP..... David Maahs, Executive Vice President for Economic Development
 GDMP Vic Cameruci, Vice President of Economic Development
 GDMP Jay Byers, Senior Vice President
 GDMP..... Steve Ferguson, Director Iowa Agribusiness Export Partnership
 International Freight Transport..... Tom Rial
 Iowa Department of Economic Development (DED).....
 Thom Hart, Trans. and Infrastructure Manager
 Iowa DOT Dale Vander Schaaf, Office of the Director

Iowa DOT ... Tamara Nicholson, Office of Rail, Freight and Passenger Policy Coordinator
Iowa Interstate Railroad Richard Stoeckly, Vice President of Business Development
Merchants Distribution Services, Inc.
..... Randy Worth, Vice President and General Manager
Newton Bryan Friedman, Community Development Director
PDM Distribution Services, Inc. Dave Haney, Vice President for Integrated Services
Pella Corporation Steve Bowers, Corporate Logistics Manager
Polk County Aviation Authority John Pighetti, Board of Directors
Realm, Inc. Chris Barton
Ryko Manufacturing Kim Becker
Soy Transportation Coalition Mike Steenhoeck
SPAL USA Paul Benschoter
Transportation Management, LLC Tim Woods, President
Urbandale Bob Andeweg, Mayor
Waukeee Tony Oberman, Former Mayor
West Des Moines Ted Ohmart, Council Member
Union Pacific Railroad Brenda Mainwaring, Director Public Affairs

MPO Traffic Management Advisory Committee

Dave Cubit, Chair

Johnston Public Works Director

Ankeny Al Olson, Public Works Administrator
Ankeny Arnie Porath, Police Department Captain
Ankeny Makai Echer, Police Department Lieutenant
Ankeny Rex Mundt, Fire Department Chief
Clive Adam Jones, Police Department Officer
Clive Bart Weller, Director of Public Works
Clive Jim Dewitt, Public Works Supervisor-Traffic Safety
Clive Tony Collins, Fire Department Fire Marshal
Clive Steve Landhuis, Public Works Operations Administrator
Des Moines Dale Bunting, Fire Department Chief
Des Moines Dana Wingert, Police Department Captain
Des Moines Dave Huberty, Police Department Lieutenant
Des Moines Gary Fox, Traffic and Transportation Traffic Engineer
Des Moines Greg Chia, Fire Department District Fire Chief
Des Moines Mike Ring, Traffic and Transportation Principal Traffic Engineer
Des Moines Mark Buzynski, Police Department Lieutenant
Des Moines Rick Moody, Fire Department EMS Assistant Coordinator
Des Moines William Stowe, Director of Public Works
Grimes Joe McAreavy, Public Works Director
Grimes Kevin Kestel, Public Works Assistant Director

Norwalk..... Ed Kuhl, Police Department Chief
Pleasant Hill Gary Patterson, Director of Public Works
Pleasant Hill Tim Sittig, Police Department Chief
Urbandale.....Dave McKay, Engineering and Public Works Director
Urbandale..... Jerry Holt, Fire Department Chief
West Des Moines Cameron Coppess, Police Department Lieutenant
West Des Moines Don Cox, Fire Department Chief
West Des Moines Eric Donielson, Police Department SOU Officer
West Des Moines James Barrett, Police Department Lieutenant
West Des Moines Jan Ward, Westcom Operations Manager
West Des Moines Jim Dickinson, Public Works Transportation Engineer
West Des Moines Michael Ficcola, Police Department Lieutenant
West Des Moines Rick Knowles, Public Works Traffic Supervisor
Windsor Heights Gary Walters, Police Department Chief
Windsor Heights Jason VanAusdall, Public Works Director
Polk County A.J. Mumm, Emergency Management Director
Polk County Peggy Reelitz, Emergency Management Office Specialist
Department of Public Safety Larry Grant, Planning and Technology Officer Lieutenant
Department of Public Safety Michael Winter, Captain
Department of Public Safety Todd Misel, Communications Officer Captain
Department of Public Safety Steven Ray, Des Moines/Atlantic Regional Manager
Department of Public Safety District 1 Sergeant
DART.....Jim Tishim, Transportation Director
DART..... Randy McKern, Transportation Manager
FHWA..... Jerry Roche, Transportation Safety Engineer
Governor’s Traffic Safety Bureau Wendie Nerem, Area 5 Eastern Program Administrator
Governor’s Traffic Safety Bureau Jim Meyerdirk, Area 3 Law Enforcement Liaison
Iowa DOT John Hass, Statewide Emergency Operations Director
Iowa DOT Cy Quick, District 1 Engineer
Iowa DOT Ken Morrow, District 5 Maintenance Manager
Iowa DOT Kim Nobiling, Operations Support Center Lead Duty Officer
Iowa DOT Lance Starbuck, District 1 Operations Manager
Iowa DOT Lorne Wazny, District 1 Transportation Planner
Iowa DOT Michael Krohn, District 1 Maintenance Manager
Iowa DOT Steve Gent, Office of Traffic and Safety Director
Iowa DOT Tim Crouch, Office of Traffic and Safety Traffic Engineer
Iowa DOT Jesse Tibodeau, District 1 Design/Area Engineer
TMA..... Dana Conn, Manager
Iowa Motor Truck Association Brenda Neville, President
Principal Financial Group Michael Richards, Executive Protection
Howard R. Green Andy Swisher, Staff Engineer
Hanifen Co. Inc.....Jule Hanifen, Chief Executive Officer

Hanifen Co. Inc.Collin Allen

Stakeholders Working Group

Tom Armstrong, Chair

Grimes Mayor

1000 Friends of Iowa Linda Gobberdiel, Executive Director
1000 Friends of Iowa LaVon Griffieon, Treasurer
Growing Green Communities Tracy Lemar
Central Iowa Group of the Sierra Club Jane Clark, Chair
Central Iowa Water Association Jim LaPlant
City of Des Moines Susan Minks, Planner
DART Brad Miller, General Manager
Des Moines Citizens for Community Improvement Sharon Zanders-Ackiss, Director
DSM Craig Smith, Aviation Director
Des Moines Metropolitan Wastewater Reclamation Authority
..... Carl Elshire, Sewer Enterprise Administrator
Des Moines Neighbors Cindy Christian, Chair
Des Moines Neighborhood Resource Office Kimberly Hansen, Executive Director
Des Moines Water Works Gary Benjamin, Director of Engineering Services
FHWA Tracy Troutner, Transportation Planner
FTA Mark Bechtel, Community Planner
Home Builders Association of Greater Des Moines
..... Creighton Cox, Director of Government Affairs
Iowa Association of County Conservation Boards Don Brazelton, Executive Secretary
Iowa Department of Natural Resources
..... Catharine Fitzsimmons, Chief of Air Quality Bureau
Iowa DOT Mark Kerper, Office of Location & Environment
Iowa Environmental Council Marian Riggs Gelb, Executive Director
Iowa Natural Heritage Foundation Lisa Hein, Greenways and Trails Coordinator
Metro Waste Authority Tom Hadden, Executive Director
Polk County Community, Family, & Youth Services
..... Barbara McClintock, Program Administrator
The Greater Des Moines Partnership Jay Byers, Senior Vice President
U.S. Army Corps of Engineers Scott Rolfes, Natural Resources Specialist
U.S. Environmental Protection Agency
..... Heather Hamilton, Air Planning and Development Branch
U.S. Fish and Wildlife Service Joe Slater
Xenia Rural Water District Vacant

Interested Parties

Howard R. Green Company

State Historical Society of Iowa
The Nature Conservancy

*Any organization not on the Stakeholders Working Group may attend meetings and monitor activities.

Work Elements

1.0 LONG-RANGE TRANSPORTATION PLANNING

Metropolitan Transportation Plan
Travel Demand Modeling
GIS-Based Data
Federal Functional Classification
Census Data
Socioeconomic and Demographic Data
Corridor Studies

OBJECTIVE: Work Element 1.0 represents the commitment to maintaining a current metropolitan transportation plan, committing resources for maintaining and for updating databases and travel demand modeling tools to ensure completing metropolitan transportation plan responsibility. For FY 2011, the MPO will...

STAFF COST: \$214,986

STAFF HOURS: 4,342

FY 2010 Accomplishments:

- Completed and approved the HY 2035 MTP;
- Completed the HY 2035 MTP supplemental appendices;
- Began evaluation of the HY 2035 MTP growth projections, goals and objectives, and transportation system improvements implementation;
- Updated the HY 2035 MTP modal inventories;
- Calibrated and validated the HY 2035 travel demand model;
- Developed a 24-hour travel demand model;
- Completed and approved the HY 2035 travel demand model;
- Monitored and improved the HY 2035 travel demand model;
- Developed the HY 2035 travel demand model documentation;
- Used the 2001 National Household Travel Survey (NHTS), Des Moines Add-on, to improve the travel demand modeling process;
- Provided travel demand modeling support for transportation system improvements (i.e. Interchange Justification Reports (IJR) and corridor studies);
- Completed work with FHWA and Cambridge Systematics to develop the TRANSIMS model;

- Utilized TRANSIMS to evaluate traffic and ITS operations;
- Worked with the Iowa DOT to incorporate the Statewide Travel Model into the MPO's travel demand modeling process;
- Involved with the National Cooperative Highway Research Program (NCHRP) 365;
- Used Geographic Information Systems (GIS) software and tools to analyze spatial data;
- Updated the MPO's traffic count database with the Iowa DOT's 2008 traffic count data;
- Reviewed the MPO's traffic count locations;
- Updated the MPO's crash location database with the Iowa DOT's Crash Mapping and Analysis Tool (CMAT) data;
- Updated the MPO's pavement management database with the Iowa DOT's Iowa Pavement Management Program (IPMP) and Iowa Pavement Management Section (IPMS) data;
- Maintained the dTIMStm software;
- Maintained and updated the MPO's GIS databases and spatial data inventories;
- Reviewed and updated the Federal Functional Classification System (FFCS) as needed;
- Incorporated the U.S. Census' special census data into the socioeconomic data inventories;
- Incorporated the U.S. Census' American Community Survey (ACS) data into the socioeconomic data inventories;
- Used the county assessors' parcel data to update the socioeconomic data inventories;
- Collected building permit data from member governments and U.S. Census;
- Collected employment data from Iowa Workforce Development; and,
- Participated in the Northwest Transportation Study corridor analysis, NW 50th Street.

FY 2011 Activities:

- Continue evaluation of the HY 2035 MTP: growth projections, goals and objectives, and transportation system improvements implementation;
- Update the HY 2035 MTP modal inventories;
- Continue reviewing the HY 2035 MTP transportation system improvements, develop alternative mode scenarios and identify regional priorities;

- Identify funding sources, federal or local, for the HY 2035 MTP transportation system improvements and develop implementation strategy;
- Develop the transportation system build out network, include public transportation and bicycle and pedestrian facilities, to account for all transportation system improvements;
- Continue monitoring and improving the travel demand model to incorporate a mode choice/split component;
- Update the travel demand model documentation;
- Continue using NHTS to improve the travel demand modeling process;
- Continue providing modeling support for transportation system improvements (IJRs and corridor studies);
- Continue utilizing TRANSIMS to evaluate traffic and ITS operations;
- Continue working with the Iowa DOT to incorporate Statewide Travel Model into MPO's modeling process;
- Continue involvement with NCHRP 365;
- Perform transit modeling in coordination with DART;
- Continue using GIS software and tools to analyze geographic data;
- Continue updating the MPO's crash location database with the Iowa DOT's CMAT data, and use in project evaluations;
- Perform safety audit by reviewing major causes of crashes at the MPO's Safety Improvement Candidate Location (SICL) sites;
- Continue updating the pavement management database with the Iowa DOT's IPMP and IPMS data, and use in project evaluations;
- Continue maintaining the dTIMStm software;
- Continue maintaining and updating the MPO's GIS databases and spatial data inventories;
- Continue reviewing and updating the FFCS as needed;
- Continue incorporating the U.S. Census' ACS data into socioeconomic data inventories;
- Continue using the county assessors' parcel data to update socioeconomic data inventories;
- Continue collecting building permit data from member governments and the U.S. Census;
- Continue collecting employment data from IWD; and,
- Continue providing support for transportation system improvements (IJRs and corridor studies).

Anticipated FY 2011 Work Products:

- Annual HY 2035 MTP update report – 3rd Quarter;
- Annual crash summary/profile – 2nd Quarter;
- Annual pavement summary/profile – 2nd Quarter;
- GIS database and spatial data inventories library – 1st, 2nd, 3rd, and 4th Quarters;
- Updated FFCS map – 3rd Quarter;
- Annual Census summary/profile – 2nd Quarter; and,
- Annual building permits and employment data summary/profile – 3rd Quarter.

2.0 TRANSPORTATION SYSTEMS PLANNING

Regional Planning Committee
Regional Economic Model
Bicycle and Pedestrian Planning
Freight Planning
Intercity Rail
Traffic Management Advisory Committee
Regional ITS Architecture
Congestion Management Process
Air Quality
Environmental Justice
Environmental Planning

OBJECTIVE: Activities included in Work Element 2.0 represent commitment to undertaking or being involved in planning activities to support this metropolitan area's transportation system. These planning activities represent commitment to producing and to maintaining a multimodal and an intermodal metropolitan/regional transportation system.

STAFF COST: \$217,307

STAFF HOURS: 3,971

FY 2010 Accomplishments:

- Worked with the Iowa DOT and Regional Economic Models, Inc. (REMI) to monitor and update socioeconomic projections;
- Supported the Bicycle and Pedestrian Roundtable;
- Promoted complete streets concepts;
- Pursued issues related to bicycle and pedestrian transportation, such as engineering, education, encouragement, enforcement and evaluation techniques;
- Gathered and researched bicycle and pedestrian facilities data, such as accidents, counts, and infrastructure analysis;
- Worked with local, regional, and state representatives to advocate, plan, and design bicycle and pedestrian facilities;
- Worked with member governments to identify and apply for funding sources to implement bicycle and pedestrian facilities;
- Worked with member governments to identify and modify outdated bicycle and pedestrian ordinances;
- Supported the Freight Roundtable;

- Supported the North America's SuperCorridor Coalition (NASCO);
- Promoted intermodal connections for road, rail, and air;
- Analyzed intermodal ramp possibilities;
- Supported the development of a Port Authority concept;
- Supported the North American Inland Port Network (NAIPN) and inland ports;
- Developed the Port Des Moines website with GDMP;
- Supported the Heartland Highway Corridor Coalition;
- Supported freight rail initiatives;
- Continued support of regional rail initiatives;
- Analyzed potential passenger rail depot sites in MPO;
- Supported the Traffic Management Advisory Committee (TMAC);
- Updated, as necessary, the Iowa DOT Traffic Management Center's (TMC) Standard Operating Guidelines;
- Analyzed traffic operational data from Iowa DOT's TMC;
- Reviewed and updated Diversion Routes;
- Completed and approved the *Regional Intelligent Transportation System Architecture*;
- Updated, as necessary, the regional ITS architecture's Turbo Architecture;
- Supported the ITS Policy Subcommittee;
- Continued to update the Congestion Management Process (CMP) with the HY 2035 MTP development;
- Performed the travel time survey and completed and approved the *2009 Travel Time Report*;
- Performed the vehicle occupancy survey and completed and approved the *2009 Vehicle Occupancy Report*;
- Analyzed the Iowa DOT TMC data freeway travel speed data;
- Summarized the 2009 TMA program data;
- Summarized the 2009 DART ridership data;
- Supported access management;
- Supported the Iowa DNR in Air Quality analysis;
- Performed an Air Quality analysis of the HY 2035 MTP using the Mobile 6 model;
- Supported the Environmental Protection Agency (EPA) BlueSkyways initiative;
- Performed an Environmental Justice (EJ) equity analysis of the proposed transportation system improvements;
- Monitored the Title VI documentation;
- Supported the Stakeholders Working Group; and,

- Analyzed the HY 2035 MTP transportation system improvements potential environmental impacts.

FY 2011 Activities:

- Continue working with the Iowa DOT and REMI to monitor and update socioeconomic projections;
- Continue supporting the Bicycle and Pedestrian Roundtable;
- Continue promoting complete streets concepts;
- Continue pursuing issues related to bicycle and pedestrian transportation, such as engineering, education, encouragement, enforcement, and evaluation techniques;
- Continue gathering and researching bicycle and pedestrian facilities data, such as accidents, counts, and infrastructure analysis;
- Continue working with local, regional, and state representatives to advocate, plan, and design bicycle and pedestrian facilities;
- Continue working with member governments to identify and apply for funding sources to implement bicycle and pedestrian facilities;
- Identify bicycle and pedestrian transportation barriers;
- Prioritize all planned and proposed Level 1 and Level 2 trails;
- Analyze and develop a bicycle and pedestrian facilities gap study;
- Coordinate with DART to develop a Bike & Ride transit ridership survey;
- Coordinate with the Transportation Advisory Group (TAG) to conduct an accessibility audit;
- Continue supporting the Freight Roundtable;
- Continue supporting NASCO;
- Continue promoting intermodal connections for road, rail, and air;
- Continue analyzing intermodal ramp possibilities;
- Continue supporting the development of a Port Authority concept;
- Continue supporting NAIPN and inland ports;
- Continue developing Port Des Moines website with Greater Des Moines Partnership;
- Continue supporting the Heartland Highway Corridor Coalition;
- Continue supporting freight rail initiatives;
- Update, as necessary, the *Goods Movement for the Des Moines Metropolitan Area* report;
- Identify and analyze freight inadequacies and identify potential funding sources;
- Work with the MPO member governments to address identified freight impedances;

- Address commercial truck parking availability in the MPO;
- Continue supporting regional rail initiatives;
- Continue analyzing potential passenger rail depot sites in MPO;
- Facilitate discussions to coordinate passenger rail services with other modes;
- Analyze potential intercity rail traffic impacts;
- Identify street/roadway system impacts and railroad crossing issues;
- Coordinate passenger rail station planning with other public transportation initiatives;
- Continue supporting TMAC;
- Continue supporting the Iowa DOT TMC's Standard Operating Guidelines;
- Continue analyzing traffic operational data from Iowa DOT TMC;
- Continue reviewing and updating Diversion Routes;
- Support TMAC's Quick Clearance Policy and Incident Management Plan;
- Analyze Diversion Routes effectiveness through Microsimulation modeling;
- Analyze Evacuation Routes effectiveness through Microsimulation modeling;
- Continue updating, as necessary, the regional ITS architecture's Turbo Architecture;
- Continue supporting ITS Policy Subcommittee;
- Perform travel time survey and complete and approve the *2010 Travel Time Report*;
- Perform vehicle occupancy survey and complete and approve the *2010 Vehicle Occupancy Report*;
- Continue analyzing Iowa DOT TMC data freeway travel speed data;
- Summarize 2010 TMA program data;
- Summarize 2010 DART ridership data;
- Continue supporting access management;
- Update, as necessary, the Congestion Management Process and monitor CMP efforts;
- Analyze congested corridors through Microsimulation modeling;
- Continue supporting the Iowa DNR in Air Quality analysis;
- Continue supporting EPA BlueSkyways initiative;
- Update air quality analysis as needed;
- Continue performing EJ equity analysis of proposed and funded transportation system improvements;
- Monitored Title VI documentation; and,

- Continue supporting the Stakeholders Working Group.

Anticipated FY 2011 Work Products:

- Annual REMI projections summary/profile – 2nd and 3rd Quarters;
- Updated bicycle and pedestrian facilities inventory map – 1st Quarter;
- Updated sidewalks map – 1st Quarter;
- Updated skywalks map – 1st Quarter;
- Summary of intermodal freight survey results – 3rd Quarter;
- Updated Port Des Moines Website – 1st, 2nd, 3rd, and 4th Quarters;
- Updated goods movement study report – 3rd Quarter;
- Updated freight impedances map – 3rd Quarter;
- Passenger Rail Station Feasibility Study – 3rd Quarter;
- Passenger rail development process – 3rd Quarter;
- Quick Clearance Policy – 1st Quarter;
- Incident Management Plan – 2nd Quarter;
- Updated diversion route maps – 3rd Quarter;
- Quarterly TMC data summary/profile – 1st, 2nd, 3rd, and 4th Quarters;
- Updated congestion management process report – 2nd Quarter;
- 2010 travel time report – 2nd Quarter;
- 2010 vehicle occupancy count report – 2nd Quarter;
- 2010 TMA data report – 2nd Quarter;
- 2010 DART ridership report – 2nd Quarter;
- Updated air quality analysis report – 3rd Quarter;
- EJ equity analysis report – 2nd Quarter; and,
- Annual Title VI documentation report – 1st Quarter.

3.0 PUBLIC INVOLVEMENT

Public Involvement

OBJECTIVE: Activities included in Work Element 3.0 represent the commitment to possess a viable, active, and productive public involvement process for input to the MPO transportation planning and product development activities.

STAFF COST: \$62,985

STAFF HOURS: 1,044

FY 2010 Accomplishments:

- Held HY 2035 MTP public input meetings;
- Held Transportation Improvement Program (TIP) public input meetings;
- Held semi-annual Citizen Transportation Congress (CTC) meetings;
- Held public meetings, informal meetings, and workshops;
- Incorporated new public input concepts;
- Reviewed and updated the MPO mailing lists;
- Notified mailing lists and media outlets of upcoming meetings and events;
- Maintained the MPO list serve of interested participants;
- Prepared topical newsletters and public input newsletters;
- Prepared the *Fiscal Year 2009 Annual Report*;
- Responded to public information requests;
- Updated the MPO website; and,
- Redeveloped the MPO website.

FY 2011 Activities:

- Continue to hold TIP public input meetings;
- Continue holding semi-annual CTC meetings;
- Continue holding public meetings, informal meetings, and workshops;
- Continue incorporating new public input concepts;
- Perform annual self-certification process to ensure the MPO's transportation planning process is in accordance with all applicable requirements;
- Continue notifying mailing lists and media outlets of upcoming meetings and events;

- Continue maintaining the MPO list serve of interested participants;
- Continue preparing topical newsletters and public input newsletters;
- Prepare the *Fiscal Year 2010 Annual Report*;
- Continue responding to public information requests;
- Develop and maintain an MPO brochure/pamphlet for public outreach; and,
- Continue updating the MPO website.

Anticipated FY 2011 Work Products:

- Annual public participation process summary/profile – 1st Quarter;
- Annual self-certification summary/profile – 1st Quarter;
- Updated MPO contact database – 1st, 2nd, 3rd, and 4th Quarters;
- MPO newsletters – 1st, 2nd, 3rd, and 4th Quarters;
- Fiscal year 2010 annual report – 1st Quarter; and,
- MPO brochure/pamphlet – 1st Quarter.

4.0 INTERAGENCY COORDINATION

Interagency Participation

Land Use Planning

Planning Support

OBJECTIVE: Activities included in Work Element 4.0 represent the commitment for undertaking activities promoting coordination, collaboration, and cooperation between and among the many entities, agencies, and organizations in the metropolitan area as well as abutting the metropolitan area. The MPO expends the time and the resources for this work element, promoting coordinated development and a transportation system supporting anticipated development. Through Work Element 4.0, the MPO is able to bring the ‘transportation planning’ message to the community and to both the public and the private sector.

STAFF COST: \$115,687

STAFF HOURS: 1,490

FY 2010 Accomplishments:

- Participated on multi- and inter-agency advisory committees;
- Presented to Iowa Transportation Commission;
- Developed June 2010 D.C. trip project listing, priority projects, and presentation;
- Coordinated and facilitated metropolitan transportation planning efforts;
- Facilitated metropolitan land use and transportation coordination efforts;
- Updated Future Land Use Map;
- Supported New Jersey Institute of Technology and Transportation Economic and Land Use Model (TELUM);
- Provided planning and technical assistance, as requested;
- Reviewed grant opportunities;
- Reviewed and reacted to transportation legislation;
- Reviewed and commented on reauthorization of federal transportation legislation;

FY 2011 Activities:

- Continue participating on multi- and inter-agency advisory committees;
- Present to Iowa Transportation Commission;
- Develop June 2011 D.C. trip project listing, priority projects, and presentation;
- Develop transportation reauthorization project listings, as needed;
- Continue coordinating and facilitating metropolitan transportation planning efforts;
- Update DART Memorandum of Understanding (MOU);
- Continue facilitating metropolitan land use and transportation coordination efforts;
- Update Future Land Use Map;
- Continue supporting NJIT and TELUM;
- Identify and analyze future land use alternative scenarios;
- Participate in member government and participating agencies future planning initiatives;
- Establish a land use planning subcommittee;
- Determine amount of occupied versus developable land, per Traffic Analysis Zone (TAZ);
- Continue providing planning and technical assistance, as requested;
- Continue reviewing grant opportunities;
- Continue reviewing and reacting to transportation legislation; and,
- Continue reviewing and commenting on reauthorization of federal transportation legislation.

Anticipated FY 2011 Work Products:

- June 2011 D.C. trip materials – 2nd Quarter and 4th Quarter;
- DART MOU – 1st Quarter;
- Updated land use maps – 1st Quarter; and,
- Land use scenario analysis report – 1st Quarter.

5.0 TRANSPORTATION IMPROVEMENT PROGRAM

Surface Transportation Program

Surface Transportation Program Transportation Enhancement

Transportation Improvement Program Document

Transportation Capital Improvements Program

Congestion Mitigation Air Quality/Iowa Clean Air Attainment Program

Safe Routes to Schools

OBJECTIVE: Activities included in Work Element 5.0 represent the commitment to maintaining and supporting the Transportation Improvement Program process.

STAFF COST: \$46,615

STAFF HOURS: 730

FY 2010 Accomplishments:

- Solicited and selected the Federal Fiscal Year (FFY) Surface Transportation Program (STP) projects;
- Re-evaluated the STP Major Construction Scoring process;
- Used data inventories to analyze and review STP improvements;
- Monitored the STP projects and account balance;
- Solicited and selected the FFY 2014 STP Transportation Enhancement (TE) projects;
- Used data inventories to analyze and review STP TE improvements;
- Monitored the STP TE projects and account balance;
- Amended and revised, as necessary, the *Federal Fiscal Year 2009-2012 Transportation Improvement Program* (FFY 2009-2012 TIP) and *Federal Fiscal Year 2010-2013 Transportation Improvement Program* (FFY 2010-2013 TIP);
- Completed and approved the *Federal Fiscal Year 2011-2014 Transportation Improvement Program* (FFY 2011-2014 TIP);
- Maintained projects in Transportation Project Management System (TPMS);
- Monitored the *American Recovery and Reinvestment Act* projects;
- Completed and approved the *Fiscal Year 2011-2014 Transportation Capital Improvement Program* (FY 2011-2014 TCIP);
- Monitored the FFY 2011-2014 TCIP project implementation;
- Supported member governments and participating agencies' Iowas Clean Air Attainment Program (ICAAP) applicants; and,

- Supported member governments and participating agencies' Safe Routes to Schools (SRTS) applicants.

FY 2011 Activities:

- Solicit and select the FFY 2015 STP projects;
- Evaluate the STP scoring and ranking process;
- Evaluate the STP funding guidelines;
- Continue using data inventories to analyze and review STP improvements;
- Continue monitoring the STP projects and account balance;
- Solicit and select the FFY 2015 STP TE projects;
- Evaluate the STP TE scoring and ranking process;
- Evaluate the STP TE guidelines;
- Continue using data inventories to analyze and review STP TE improvements;
- Continue monitoring the STP TE projects and account balance;
- Amend and revise, as necessary, the FFY 2010-2013 TIP and FFY 2011-2014 TIP;
- Complete and approve the FFY 2012-2015 TIP;
- Continue maintaining projects in TPMS;
- Complete and approve the FY 2012-2015 TCIP;
- Monitor the FFY 2012-2015 TCIP project implementation;
- Continue supporting ICAAP applicants; and,
- Continue supporting SRTS applicants.

Anticipated FY 2011 Work Products:

- STP applications – 1st Quarter;
- Updated STP project prioritization process – 1st Quarter;
- Updated STP funding guidelines – 1st Quarter;
- STP TE applications – 1st Quarter;
- Updated STP TE project prioritization process – 1st Quarter;
- Updated STP TE funding guidelines – 1st Quarter;
- FFY 2011-2014 TIP – 4th Quarter;
- Quarterly project status updates – 1st, 2nd, 3rd, and 4th Quarters;
- Annual element report – 4th Quarter;
- FFY 2011-2014 TCIP – 1st Quarter;
- Quarterly project status updates – 1st, 2nd, 3rd, and 4th Quarters; and,
- Application letters of support – 1st Quarter.

6.0 CENTRAL IOWA REGIONAL TRANSPORTATION PLANNING ALLIANCE (CIRTPA)

Unified Planning Work Program
Transportation Improvement Program
Long-Range Transportation Plan
Public Participation Plan
Transit Planning
Administration
Committee Support
Planning Support

OBJECTIVE: The MPO includes Work Element 6.0 by reference as a link to the staff services provided to the CIRTPA by annual contract, and all activities included here are a mirror of the activities contained in the CIRTPA's *Fiscal Year 2009 Unified Planning Work Program* and Budget.

STAFF COST: \$60,120

STAFF HOURS: 1,075

FY 2010 Accomplishments:

- Completed and approved *Fiscal Year 2011 Unified Planning Work Program* (FY 2011 UPWP);
- Solicited and selected the FFY 2014 STP and STP TE projects;
- Amended and revised, as necessary, the FFY 2009-2012 TIP and FFY 2010-2013 TIP;
- Completed and approved the FFY 2011-2014 TIP;
- Maintained projects in TPMS;
- Monitored *American Recovery and Reinvestment Act* projects;
- Monitored the *Horizon Year 2030 Long-Range Transportation Plan* (HY 2030 LRTP);
- Prepared quarterly and public input newsletters;
- Attended monthly Heart of Iowa Regional Transportation Planning Alliance (HIRTA) board meetings;
- Coordinated the annual Passenger Transportation Plan activities;
- Coordinated the Boone County TAG;
- Prepared monthly meeting agendas and materials;
- Prepared monthly minutes and meeting notes;
- Setup and provided staff support for monthly meetings;
- Assisted member representatives, as needed;
- Monitored and updated attendance logs and sent letters, as needed;

- Provided planning and technical assistance, as requested;
- Supported corridor-planning studies;
- Presented transportation improvements to Iowa Transportation Commission;

FY 2011 Activities:

- Complete and approve the FY 2012 UPWP;
- Solicit and select the FFY 2015 STP and STP TE projects;
- Amend and revise, as necessary, the FFY 2010-2013 TIP and FFY 2011-2014 TIP;
- Complete and approve the FFY 2012-2015 TIP;
- Continue maintaining projects in TPMS;
- Continue monitoring the HY 2030 LRTP;
- Continue preparing quarterly and public input newsletters;
- Continue attending monthly HIRTA board meetings;
- Continue coordinating the annual Passenger Transportation Plan activities;
- Continue coordinating the Boone County TAG;
- Continue preparing monthly meeting agendas and materials;
- Continue preparing minutes and meeting notes;
- Continue setting up and providing staff support for monthly meetings;
- Continue assisting member representatives, as needed;
- Continue monitoring and updating attendance logs and sent letters, as needed;
- Continue providing planning and technical assistance, as requested;
- Continue supporting corridor-planning studies; and,
- Continue presenting transportation improvements to Iowa Transportation Commission.

Anticipated FY 2011 Work Products:

- Complete and approve *Fiscal Year 2012 Unified Planning Work Program* (FY 2012 UPWP) – 3rd and 4th Quarters;
- Complete and approve the FFY 2012-2015 TIP – 3rd and 4th Quarters;
- Prepare quarterly and public input newsletters – 1st, 2nd, 3rd, and 4th Quarters; and,
- Complete and approve the Passenger Transportation Plan – 2nd and 3rd Quarters.

7.0 UNIFIED PLANNING WORK PROGRAM

UPWP/Budget

Progress Reports/Reimbursements

OBJECTIVE: Activities included in Work Element 7.0 represent the commitment to developing, to monitoring, to maintaining, and to completing the work elements contained in the work program for FY 2010.

STAFF COST: \$24,177

STAFF HOURS: 190

FY 2010 Accomplishments:

- Amended and revised, as necessary, the *Fiscal Year 2010 Unified Planning Work Program* and Budget (FY 2010 UPWP);
- Completed and approved the FY 2011 UPWP;
- Prepared quarterly progress reports;
- Prepared quarterly reimbursement requests; and,
- Evaluated potential funding sources and strategies.

FY 2011 Activities:

- Amend and revise, as necessary, the FY 2011 UPWP;
- Complete and approve FY 2012 UPWP;
- Prepare quarterly progress reports;
- Prepare quarterly reimbursement requests; and,
- Continue evaluating potential funding sources and strategies.

Anticipated FY 2011 Work Products:

- FY 2012 UPWP – 4th Quarter;
- Quarterly progress reports – 1st, 2nd, 3rd, and 4th Quarters; and,
- Quarterly reimbursement requests – 1st, 2nd, 3rd, and 4th Quarters.

8.0 TRANSIT PLANNING

Program Certification
Transit Service Planning
Transit Management Analysis
Regional Transit Management Analysis
Financial/Capital Planning
Risk Management
Special Studies
Marketing Plan
Security Analysis
System-Wide Passenger Count
Alternatives Analysis

STAFF COST: \$81,249

STAFF HOURS: 1,400

FY 2010 Accomplishments:

- Supported the Public Transportation Roundtable;
- Supported the United We Ride initiative;
- Updated the *Passenger Transportation Plan*;
- Supported the TAG;
- Assisted with regional human services/transportation coordination efforts;
- Hosted the 2nd Annual Mobility Matters Workshop;
- Began evaluation of transit service in the Ames to Des Moines corridor;
- Supported DART; and,
- Supported TMA.

FY 2011 Activities:

- Continue supporting the Public Transportation Roundtable;
- Continue supporting the United We Ride initiative;
- Update, as necessary, the *Passenger Transportation Plan*;
- Develop long-range public transportation plan;
- Identify potential land use initiatives to support public transportation;
- DART ridership survey;
- Continue to support the TAG;
- Continue to evaluate transit service in the Ames to Des Moines corridor, as necessary;

- Continue supporting DART; and,
- Continue supporting TMA.

Anticipated FY 2011 Work Products:

- Updated passenger transportation plan – 3rd Quarter; and,
- Ames to Des Moines corridor analysis – 2nd Quarter.

DART Activities:

Program Certification – The transit portion of planning documents and any related items will be prepared and information provided to FTA, Iowa Department of Transportation and the Metropolitan Planning Organization per requirements for certification. The Transportation Improvement Plan (TIP), Unified Planning Work Program (UPWP), Disadvantaged Business Enterprise (DBE) requirements, Equal Employment Opportunities (EEO) and Title VI programs will be administered under this project.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$8,000	Sec. 5307	\$8,000
Local	<u>2,000</u>	Local	<u>2,000</u>
Total	\$10,000	Total	\$10,000

Transit Service Planning – This activity would include continuing the development of a database for analyzing service performance. Route and passenger data would be gathered for analysis. Recommendations for route or service changes will be analyzed and completed as necessary. In addition, this project would work with other transit agencies and communities to coordinate commuter services in the Central Iowa area and including vanpool services.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$80,000	Sec. 5307	\$80,000
Local	<u>20,000</u>	Local	<u>20,000</u>
Total	\$100,000	Total	\$100,000

Transit Management Analysis – Various internal management studies will be performed throughout the year to guide DART in efficiently managing the transit system and increasing ridership (i.e. staffing levels, technical analysis, etc.). The development of management documents and strategies that will affect the future of DART, for example, completing the FY2012 budget, determining how services are funded, and discussion of

future services. DART staff will analyze and evaluate the status of DART's new computer system and determine ways to complete tasks more efficiently with computer technology. DART will revise and update the safety and security plan in concurrence with monthly safety meetings and/or tabletop exercises. Maintenance consultants will conduct quarterly audits enabling the department to operate more efficiently. Staff will also perform Alternative Analysis planning for any significant capital investment requests to FTA. A locally developed non-emergency human service transportation plan will be developed and coordinated for future transportation with human service agencies.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$120,000	Sec. 5307	\$120,000
Local	<u>30,000</u>	Local	<u>30,000</u>
Total	\$150,000	Total	\$150,000

Financial/Capital Planning – The Capital Improvement Study would consist of three sections. The first section would analyze the current fleet, paratransit, fixed-route and vanpool, and determine the future replacement/expansion needs. The second area would address capital purchases anticipated from federal/local/state funds over the next six-years. The last section would weigh the needs against the available funding and determine if, or how, the capital could be purchased and meet FTA requirements. Investments would also be analyzed throughout the year to determine if different strategies are needed to maximize interest income.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$16,000	Sec. 5307	\$16,000
Local	<u>4,000</u>	Local	<u>4,000</u>
Total	\$20,000	Total	\$20,000

Risk Management – DART has been self-insured since 1986. A risk management program was established at that time and has evolved into a very successful program for DART. This project would support the cost of monthly monitoring of the insurance reserve to assure adequate liability coverage. This project would also fund staff time spent on developing new techniques, policies or procedures, and disciplinary actions needed to reduce DART's liability risk.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$48,000	Sec. 5307	\$48,000
Local	<u>12,000</u>	Local	<u>12,000</u>
Total	\$60,000	Total	\$60,000

Special Studies – This project will address transit issues that arise throughout the current funding year which cannot be delayed until they can be placed in a specific planning grant the next year. Examples of past projects that have been funded include: West Des Moines study for transit, updating DART’s job descriptions, Cost Allocation Plan study, Compensation Plan research, MIS study to replace software, and Strategic Planning.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$19,200	Sec. 5307	\$19,200
Local	<u>4,800</u>	Local	<u>4,800</u>
Total	\$24,000	Total	\$24,000

System-Wide Passenger Count - DART conducts a system-wide passenger count each year. Temporary employees are hired to ride DART buses and record where each passenger gets on and off the bus. This information aids staff in determining where service is performing well and where improvement is needed. Decisions on service reductions or additions are based on the information gathered from this activity.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$6,400	Sec. 5307	\$0
Local	<u>1,600</u>	Local	<u>0</u>
Total	\$8,000	Total	\$0

Marketing Plan – Each year, DART staff analyzes the current situation facing the transit system and determines where the limited marketing dollars should be spent to maximize new ridership. This plan details the specific projects and funding needed for implementation. Once the plan is completed, marketing staff will detail how each of the projects will be implemented and complete analysis on the effectiveness of each marketing strategy.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5307	\$2,800	Sec. 5307	\$2,800
Local	<u>700</u>	Local	<u>700</u>
Total	\$3,500	Total	\$3,500

Alternatives Analysis Study – This project is to continue a 2006 alternatives analysis study for bus ways within Des Moines and finish with an environmental analysis of the project. Previous federal funding was in the amount of \$148,502. DART received another \$150,000 in federal funding from the IDOT to finalize the environmental portion of the study analysis and therefore needs to be incorporated into the UPWP. The project

schedule began in late 2006 and will take approximately another 24 months to complete. Last, DART was awarded another grant for \$245,000 to begin work by June 2010 on the next phase of the project.

This feasibility study would provide funding for a consultant to do the following:

- a. Review the recommendations of the Commuter Rail Feasibility Study
- b. Identify rail corridors conducive to bus ways
- c. Collect and analyze data on transit ridership patterns, travel times of buses operating in mixed traffic, and other pertinent information and use the results to develop transit travel forecasting models in coordination with the MPO. Use results to determine the user and regional benefits attributable to fixed guideway projects.
- d. Perform Alternative Analysis Study consistent with 40 CFR Part 611 Major Capital Investment Projects; including:
 - 1. Purpose & Need
 - 2. Development of Alternatives
 - 3. Analysis of Alternatives
 - 4. Adoption of alternatives in long-range transportation plan
- e. Discuss applicability of bus ways as a mode of transportation in Des Moines
- f. Identify barriers and opportunities regarding bus way implementation.
- g. Prepare a cost analysis for construction of bus ways
- h. Recommend operating methods and costs for bus ways
- i. Provide environmental analysis of the preferred alternative.

Funding (July - Dec. 2010)		Funding (Jan – June 2011)	
Sec. 5339	\$100,000	Sec. 5339	\$100,000
Local	<u>25,000</u>	Local	<u>25,000</u>
Total	\$125,000	Total	\$125,000

9.0 COMMITTEE SUPPORT

MPO Transportation Technical Committee

MPO Executive Committee

MPO Transportation Policy Committee

Other committees, subcommittees, and working groups, including, but not limited to:

MPO Central Iowa Bicycle - Pedestrian Roundtable

MPO Freight Roundtable

MPO Public Transportation Roundtable

MPO Traffic Management Advisory Committee

MPO Stakeholders Working Group

MPO Transportation Technical Committee's Engineering Subcommittee

MPO Transportation Technical Committee's Planning Subcommittee

MPO Surface Transportation Program Funding Subcommittee

MPO ITS Policy Subcommittee

MPO Nominating Committee

MPO Auditor Selection Committee

MPO Regional Planning Committee

MPO Growth Scenario Working Group

OBJECTIVE: Activities included in Work Element 9.0 represent the commitment and support of the numerous committees, subcommittees, roundtables, and working groups. This 'administrative activity' is a separate work element to reflect how much staff time is expended to support the committee, subcommittee, roundtable, and working groups' routine meetings, beyond the day-to-day activities of operating the organization.

STAFF COST: \$125,793

STAFF HOURS: 2,356

FY 2010 Accomplishments:

- Prepared monthly meeting agendas and materials;
- Prepared monthly minutes and meeting notes;
- Setup and provided staff support for monthly meetings;
- Assisted member representatives, as needed;
- Monitored and updated attendance logs and sent letters, as needed;
- Prepared resolutions for Chair's signature;
- Prepared letters for Chair's signature, as needed;

- Prepared monthly financial statements and expense reports;
- Prepared monthly progress reports;
- Monitored and updated attendance logs and sent letters, as needed;
- Drafted and processed FRP for auditor services and served on Auditor Selection Committee;
- Worked with media representatives to answer questions about pending transportation issues;
- Prepared and processed assessments for all member governments;
- Prepared regular, and as necessary, meeting agendas and materials;
- Prepared minutes and meeting notes;
- Setup and provided staff support for regular, and as necessary, meetings;
- Assisted member representatives, as needed; and,
- Worked with the transportation advisory group to plan and host mobility matters workshop.

FY 2011 Activities:

- Prepare monthly meeting agendas and materials;
- Prepare monthly minutes and meeting notes;
- Setup and provide staff support for monthly meetings;
- Assist member representatives, as needed;
- Prepare resolutions for Chair's signature;
- Prepare letters for Chair's signature;
- Prepare monthly financial statements and expense reports;
- Prepare monthly progress reports;
- Monitor and update attendance logs and sent letters, as needed;
- Prepare regular, and as necessary, meeting agendas and materials;
- Prepare minutes and meeting notes;
- Setup and provide staff support for regular, and as necessary, meetings; and,
- Assisted member representatives, as needed.

Anticipated FY 2011 Work Products:

- Monthly meeting agendas and supporting materials – 1st, 2nd, 3rd, and 4th Quarters.

10.0 ADMINISTRATION

Office Management

Personnel

Audit

Legal Documents

Equipment

OBJECTIVE: Activities included in Work Element 10.0 represent the commitment to ensuring federal, state, and local funding support given to the MPO to carry out the functions are managed appropriately, responsibly, and effectively. This work element represents those activities that ensure that that goal is achieved.

STAFF COST: \$110,190

STAFF HOURS: 1,920

FY 2010 Accomplishments:

- Monitored project management software;
- Worked toward paperless office;
- Monitored Federal Register and other federal publications;
- Provided general administrative staff support to the MPO;
- Processed all purchase orders, Accounts Payable and Accounts Payable;
- Processed biweekly payroll for all MPO staff;
- Handled all benefits administration for MPO staff;
- Administered and reconciled MPO checking and investment accounts;
- Sent regular publication notices to the *Des Moines Register*, as needed;
- Processed annual benefits renewals and periodic changes, as needed;
- Processed and filed regular lobbyist reports, as needed;
- Worked on updating Employee Manual;
- Processed all insurance renewals;
- Prepared and processed monthly Iowa Public Employment Retirement System (IPERS) contributions;
- Performed staff evaluations;
- Maintained personnel and payroll files;
- Hired staff, as necessary;
- Updated Employee Handbook, as necessary;

- Performed annual and introductory personnel reviews for staff members;
- Assisted staff with personnel and benefits questions and issues;
- Handled all recruitment and selection tasks for 3 permanent and temporary staff positions (2 interns, 1 AA – FY 2010);
- Handled all recruitment and selection tasks for 3 permanent and temporary staff positions (2 interns, 1 Planner – FY 2011);
- Administered orientation and mentoring program for new employees;
- Updated all staff I-9s and processed mandatory E-Verify forms;
- Completed and approved FY 2009 Audit;
- Reviewed FY 2009 documents and prepared materials for FY 2009 audit;
- Worked with auditor to prepare FY 2009 audit;
- Executed funding agreement with Iowa DOT;
- Executed funding agreement with Iowa DOT and CIRTPA;
- Executed funding agreement with TMA;
- Executed and monitored other MPO contracts;
- Maintained office lease;
- Monitored DART MOU;
- Updated 28E agreement, as necessary;
- Updated Bylaws, as necessary;
- Acquired office equipment, as necessary;
- Worked with various vendors to maintain office equipment and computer network; and,
- Worked with network administrator vendor to replace and update primary data and terminal servers and multiple workstations.

FY 2011 Activities:

- Monitor project management software;
- Continue working toward paperless office;
- Continue monitoring Federal Register and other federal publications;
- Provide general administrative staff support to the MPO;
- Process all purchase orders, Accounts Payable and Accounts Payable;
- Process biweekly payroll for all MPO staff;
- Handle all benefits administration for MPO staff;
- Administer and reconciled MPO checking and investment accounts;

- Send regular publication notices to the *Des Moines Register*, as needed;
- Process annual benefits renewals and periodic changes, as needed;
- Process and filed regular lobbyist reports, as needed;
- Work on updating Employee Manual;
- Process all insurance renewals;
- Prepare and processed monthly IPERS contributions;
- Perform staff evaluations;
- Maintain personnel and payroll files;
- Hire staff, as necessary;
- Update Employee Handbook, as necessary;
- Perform annual and introductory personnel reviews for staff members;
- Assist staff with personnel and benefits questions and issues;
- Handle all recruitment and selection tasks for permanent and temporary staff positions;
- Administer orientation and mentoring program for new employees;
- Update all staff I-9s and process mandatory E-Verify forms;
- Complete and approve FY 2010 Audit;
- Review FY 2010 documents and prepare materials for FY 2010 audit;
- Work with auditor to prepare FY 2010 audit;
- Execute funding agreement with Iowa DOT;
- Execute funding agreement with Iowa DOT and CIRTPA;
- Execute funding agreement with TMA;
- Execute and monitor other MPO contracts;
- Maintain office lease;
- Monitor DART MOU;
- Update 28E agreement, as necessary;
- Update Bylaws, as necessary;
- Acquire office equipment, as necessary;
- Work with various vendors to maintain office equipment and computer network; and,
- Work with network administrator vendor to replace and update primary data and terminal servers and multiple workstations.

Anticipated FY 2011 Work Products:

- Project status worksheets – 1st, 2nd, 3rd, and 4th Quarters;
- Updated employee handbook – 4th Quarter; and,
- FY 2010 audit – 4th Quarter.

11.0 INFORMATION TECHNOLOGY

Information Technology Activities

OBJECTIVE: Activities included in Work Element 11.0 represent the commitment to ensuring that the staff has the tools and the resources for supporting the many MPO activities efficiently and effectively. A key office feature today is information technology (IT) and, given IT's importance to the MPO office's operations, this work element reflects how important the MPO believes IT is to the success.

STAFF COST: \$50,358

STAFF HOURS: 210

FY 2010 Accomplishments:

- Upgraded hardware and software, as needed; and,
- Acquired Information Technology (IT) assistance.

FY 2011 Activities:

- Continue upgrading hardware and software, as needed; and,
- Continue acquiring IT assistance.

Anticipated FY 2011 Work Products:

- Upgrade hardware and software – as needed; and,
- Acquire Information Technology (IT) assistance – as needed.

12.0 TRAVEL AND TRAINING

Travel and Training

OBJECTIVE: Activities included in Work Element 12.0 represent the commitment to ensuring that the staff is aware of, conversant in, and trained on the latest improvements, advancements, or changes in the transportation planning profession in its various and sundry aspects. This work element represents a commitment to ensuring that the staff is prepared to provide the best service to the MPO.

STAFF COST: \$65,604

STAFF HOURS: 644

FY 2010 Accomplishments:

- Attended conferences, workshops, and training sessions.

FY 2011 Activities:

- Continue attending conferences, workshops, and training sessions.

Anticipated FY 2011 Work Products:

- Attended conferences, workshops, and training sessions – as needed.

13.1 SPECIAL PROJECTS – *Central Iowa Bicycle and Pedestrian Transportation Plan (CONNECT)*

FUNDS PROVIDED: \$41,000

The MPO continues to develop the Central Iowa Bicycle and Pedestrian Transportation Plan (CONNECT) and will publish and distribute the Central Iowa Bicycle and Pedestrian Transportation Plan. The MPO is providing matching funding support for the Central Iowa Bicycle and Pedestrian Transportation Plan using Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users funding.

13.2 SPECIAL PROJECTS - Transportation Management Association (GDMP/DCA TMA)

FUNDS PROVIDED: \$90,000

- The MPO continues to provide funding support for the TMA, based at the Downtown Community Alliance and within the GDMP;
- The MPO is providing funding support to the TMA using federal STP funds, for FY 2009 and 2010;
- The MPO's funding commitment is evidence of its continuing support and commitment to reducing single occupant vehicle trips during the peak daily travel periods by at least ten percent (10%) in the metropolitan area; and,
- The MPO's funding support to the TMA reflects the MPO's desire that the TMA expand its involvement and interaction with the MPO on other long-range transportation planning activities.

13.3 SPECIAL PROJECTS – Pictometry® Aerial Photo Coverage

FUNDS PROVIDED: \$32,641

Polk County's Emergency Management Office is coordinating with the Federal Emergency Management Agency to complete a Pictometry® imagery collection, at a 4-inch resolution, for the Des Moines urban area for FYs 2010 and 2011. Special Project 13.5 would have Pictometry® imagery collected, at a 12-inch resolution, for those parts of the MPO's MPA not included in the Federal Emergency Management Agency 'urban area' project. The result is that the MPO then would possess complete and concurrent imagery for the full MPO MPA, plus any residual areas in Polk County currently not in the MPO's MPA. The MPO is funding Special Project 13.5 with non-federal funds in the MPO's FYs 2010 and 2011, at an annual cost of \$32,641.

13.4 SPECIAL PROJECTS – Intermodal Usage Survey

FUNDS PROVIDED: 50% of total cost, not to exceed \$50,000

The MPO Freight Roundtable identified the need for an intermodal usage survey in cooperation and coordination with the Greater Des Moines Partnership. An intermodal usage survey would determine the feasibility of developing an intermodal freight facility in central Iowa. The project includes the hiring of a consultant to determine the number of intermodal freight movements originating or terminating in central Iowa, and the identification of potential sites to support an intermodal freight facility. The MPO's funding contribution would cover up to 50 percent of the total survey cost and would not exceed \$50,000, and is subject to conditions to be met and finalized by the MPO Executive Committee. Parties benefiting from an intermodal freight facility, and other contributions, would cover the remaining funding contribution.

Budget

INDIRECT COST RATE

Annually, the MPO must prepare the Indirect Cost Rate information, which affects how the MPO requests reimbursement for expenses incurred in executing the UPWP activities.

The documentation of the Indirect Cost Rate is contained in a separate document and included in the UPWP by reference.

INDIRECT COST RATE AMENDMENT #1 – June 24, 2010

A.	Budget	\$1,388,712
B.	Less CIRTPA	(\$60,120)
		<hr/>
		\$1,328,592
C.	Less <i>CONNECT</i>	(\$32,800)
		<hr/>
		\$1,295,792
C.	Less GDMP/DCA TMA	(\$90,000)
		<hr/>
		\$1,205,792
D.	Less Pictometry® – Year 2	(\$32,641)
		<hr/>
		\$1,173,151
E.	Less Intermodal Usage Survey	(\$50,000)
		<hr/>
		\$1,123,151
F.	Less Locally Funded Activities	(\$163,500)
G.	Federal Eligible Activities	\$959,651
	[A-(B+C+D+E+F)]	
H.	Federal Eligible Indirect	\$242,156
I.	Federal Eligible Activities	
	Indirect/Federal Eligible Activities [H/G]	25.23%

**ALLOCATION OF STAFF HOURS
AMENDMENT #1 – June 24, 2010**

WORK ELEMENT	COST	HOURS
1.0 Long-Range Transportation Plan	\$214,986	4,342
2.0 Transportation Systems Planning	\$217,307	3,971
3.0 Public Involvement	\$62,985	1,044
4.0 Interagency Coordination	\$115,687	1,490
5.0 Transportation Improvement Program	\$46,615	730
6.0 CIRTPA	\$60,120	1,075
7.0 Unified Planning Work Program	\$24,177	190
8.0 Transit Planning	\$81,249	1,400
9.0 Committee Support	\$125,793	2,356
10.0 Administration	\$110,190	1,920
11.0 Information Technology	\$50,358	210
12.0 Travel and Training	\$65,604	644
13.1 Special Projects – <i>CONNECT</i>	\$41,000	708
13.2 Special Projects – GDMP/DCA TMA	\$90,000	0
13.3 Special Projects – Pictometry® – Year 2	\$32,641	0
13.4 Special Projects – Intermodal Usage Survey	\$50,000	0
TOTAL FY 2011 BUDGET	\$1,388,712	20,080

**FUNDING AGENCY SHARES
AMENDMENT #1 – June 24, 2010**

	AMOUNT	%
FEDERAL FUNDS		
FHWA PL Funds - Carryover	\$250,753	
FHWA PL Funds - New	\$425,154	
Total FHWA Funds	\$675,907	
FTA 5303 Funds - Carryover	\$50,174	
FTA 5303 Funds - New	\$75,027	
Total FTA Funds	\$125,201	
Special Projects – <i>CONNECT</i> (Special Federal \$\$)	\$32,800	
Special Projects – GDMP/DCA TMA (STP \$\$)	\$90,000	
TOTAL FEDERAL FUNDS	\$923,908	67%
LOCAL FUNDS		
Match for Federal Funds	\$201,082	
Other Matching Funds	\$120,961	
Special Projects – PICTOMETRY® – YEAR 2	\$32,641	
Special Projects – Intermodal Usage Survey	\$50,000	
TOTAL LOCAL FUNDS	\$404,684	29%
CIRTPA CONTRACT¹	\$60,120	4%
TOTAL FY 2011 BUDGET	\$1,388,712	100%

¹ The CIRTPA contracts with the MPO to perform transportation planning services.

**WORK PROGRAM BUDGET
AMENDMENT #1 – June 24, 2010**

Salaries and Fringe Benefits	\$709,295
Indirect Costs	\$242,156
Total Salaries, Fringe, and Indirect Costs	\$951,451
Additional Locally Funded Projects	\$163,500
Special Projects	\$273,761
TOTAL FY 2011 BUDGET	\$1,388,712

**PROJECT BUDGET BY AGENCY
AMENDMENT #1 – June 24, 2010**

UPWP CODE	WORK ELEMENT	Des Moines Area Metropolitan Planning Organization (MPO)											Des Moines Area Regional Transit (DART)				GRAND TOTAL
		FHWA PL Funds – Carryover	FTA 5303 Funds – Carryover	FHWA PL Funds - New	FTA 5303 Funds - New	Local Match Funds	Other Local Funds	CIRTPA Contract	MPO STP Funds	SAFETEA-LU Funds	MPO TOTAL	(%)	Federal Funds	Local Match Funds	DART TOTAL		
1.0	Long-Range Transportation Plan	\$53,963	\$10,798	\$91,144	\$16,084	\$42,997	\$0	\$0	\$0	\$0	15	\$0	\$0	\$0	\$214,986		
2.0	Transportation Systems Planning	\$54,546	\$10,914	\$92,128	\$16,258	\$43,461	\$0	\$0	\$0	16	\$0	\$0	\$0	\$0	\$217,307		
3.0	Public Involvement	\$15,810	\$3,163	\$26,703	\$4,712	\$12,597	\$0	\$0	\$0	5	\$0	\$0	\$0	\$0	\$62,985		
4.0	Interagency Coordination	\$29,038	\$5,810	\$50,675	\$8,943	\$16,221	\$5,000	\$0	\$0	8	\$0	\$0	\$0	\$0	\$115,687		
5.0	Transportation Improvement Program	\$11,701	\$2,341	\$19,763	\$3,488	\$9,323	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0	\$46,615		
6.0	CIRTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,120	4	\$0	\$0	\$0	\$0	\$60,120		
7.0	Unified Planning Work Program	\$6,069	\$1,214	\$10,250	\$1,809	\$4,835	\$0	\$0	\$0	2	\$0	\$0	\$0	\$0	\$24,177		
8.0	Transit Planning	\$20,394	\$4,081	\$34,446	\$6,079	\$16,250	\$0	\$0	\$0	6	\$794,400	\$198,600	\$993,000	\$1,074,249			
9.0	Committee Support	\$31,575	\$6,318	\$53,330	\$9,411	\$25,159	\$0	\$0	\$0	9	\$0	\$0	\$0	\$0	\$125,793		
10.0	Administration	\$27,658	\$5,534	\$46,715	\$8,244	\$22,038	\$0	\$0	\$0	8	\$0	\$0	\$0	\$0	\$110,190		
11.0	Information Technology	\$0	\$0	\$0	\$0	\$0	\$50,358	\$0	\$0	4	\$0	\$0	\$0	\$0	\$50,358		
12.0	Travel and Training	\$0	\$0	\$0	\$0	\$0	\$65,604	\$0	\$0	5	\$0	\$0	\$0	\$0	\$65,604		
13.1	Special Projects – CONNECT	\$0	\$0	\$0	\$0	\$8,200	\$0	\$0	\$0	3	\$32,800	\$0	\$0	\$0	\$41,000		
13.2	Special Projects – GDMP/DCA TMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	6	\$0	\$0	\$0	\$0	\$90,000		
13.3	Special Projects – Pictometry® – Year 2	\$0	\$0	\$0	\$0	\$0	\$32,641	\$0	\$0	2	\$0	\$0	\$0	\$0	\$32,641		
13.4	Special Projects – Intermodal Usage Survey	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	4	\$0	\$0	\$0	\$0	\$50,000		
TOTAL FY 2011 BUDGET		\$334,511	\$38,238	\$368,389	\$59,970	\$201,082	\$203,602	\$60,120	\$90,000	\$32,800	\$1,388,712	\$794,400	\$198,600	\$993,000	\$2,349,071		

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