FY-2016
Unified Work Program
Bay City Area Transportation Study (BCATS)
Adopted by BCATS Policy Committee
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Disclaimer

This document was prepared by the Bay County Transportation Planning Division in cooperation with the Michigan Department of Transportation, the Bay Metropolitan Transportation Authority and other local agencies. Preparation of this document was financed in part by funds from the United States Department of Transportation, the Michigan Department of Transportation (MDOT) and the Bay County Board of Commissioners. The opinions, findings, and conclusions in this document are the author's and are not necessarily those of the aforementioned government departments or entities. Bay County is an Equal Opportunity/Affirmative Action Employer. Hiring and service to program recipients is done without discrimination as provided by law.

Arrangements have been made for the required financial and compliance audit and the audit will be made within the prescribed audit reporting cycle. Failure to furnish an acceptable audit, as determined by the cognizant federal agency, may be a basis for denial and/or the refunding of federal funds.

Introduction

The transportation planning Unified Work Program (UWP) integrates work to be performed by the Bay County Transportation Planning Division (BCTPD) which represents the Metropolitan Planning Organization (MPO), the Bay Metropolitan Transportation Authority (BMTA), and MDOT into a single document. The FY 2016 UWP describes the transportation planning tasks scheduled for the period from October 1, 2015 to September 30, 2016. These planning activities are supported by federal, state, and local funds.

The UWP identifies transportation issues and problems facing the Bay City metropolitan area. It then identifies specific work tasks to address these issues and a proposed budget associated with those issues. Also, included in the UWP is information relevant to funding sources, budget summaries, completion schedules and indirect costs.

The Bay City Area Transportation Study (BCATS), utilizes and reimburses for the cost of traffic counts, various other planning activities from the City of Bay City, the Bay County Road Commission, and the City of Essexville (see pages 32-40).

The UWP covers transportation planning activities within the BCATS area which includes the following two cities and six townships: City of Bay City, City of Essexville, Bangor Township, Monitor Township, Hampton Township, Frankenlust Township, Portsmouth Township, and Kawkawlin Township.

Transportation Issues Facing the Bay City Urbanized Area

Overall

Transportation affects every person in our country. A safe, accessible, affordable, and reliable transportation system is vital to everyone. MAP-21, the Moving Ahead for Progress in the 21st Century Act (P.L. 112-141), which was signed into law by President Obama on July 6, 2012, creates a streamlined performance-based surface transportation program, which builds on many of the highway, transit, bike, and pedestrian programs and policies previously established in 1991.

On June 20, 2012, BCATS adopted a new 2040 Metropolitan Transportation Plan (MTP). BCATS will continue to work towards addressing transportation issues identified in the MTP. BCATS will cooperatively work with the state to maintain a regional (Bay, Saginaw, Midland) traffic demand model. In addition, high volume capacity corridors that were identified in the 2040 plan will be reviewed for further study. In preparation of a new 2045 MTP, BCATS will begin to document unfunded needs and look for ways to create better linkages between land use and transportation.

Projects that are identified through the planning process are next prioritized in the BCATS Transportation Improvement Program (TIP) for the metropolitan planning area. BCATS, in cooperation with the MDOT, local implementing agencies comprised of the City of Bay City, the City of Essexville, and the Bay County Road Commission and the public transit operator (BMTA), developed a new Fiscal Year (FY) 2014-2017 TIP which reflects the overall transportation goals specified in the 2040 Transportation Plan. The TIP identifies realistic federal, state and local financial resources available to implement the programmed projects. Monitoring the progress of projects that are part of the TIP is very important so that the public is aware of project status, timeliness and completion. Any amendments or administrative changes that are necessary will also be addressed. BCATS will work with MDOT and the Michigan Transportation Planners Association to develop methods to streamline TIP development, project prioritization, amendment processes, and ways to reduce the number of amendments. The BCATS Bylaws were amended in FY 2014 to change the cost increase limit from 10% to 25% to trigger a TIP amendment. Staff also attended a General Program Accounts training class in Lansing during FY 2015. BCATS will also prepare an annual listing of projects as required by MAP-21. BCATS will continue to work with the state and public transit provider to cooperatively develop estimates of funds that are reasonably expected to be available to support TIP implementation. BCATS will work with local implementing agencies to review their Surface Transportation Program (STP) street project contracts with the MDOT to ensure compliance with capping of project costs.

MAP-21 planning regulations require the development of an annual Unified Work Program (UWP). The UWP will discuss the planning area and describe the major transportation issues facing the area, including the corridor and sub area studies anticipated within the area over the next year, regardless of funding sources or agencies conducting activities. The UWP will contain sufficient detail to indicate who will perform the work, the schedule for completing it and the products that will be produced.

MAP-21 requires the involvement of the general public in transportation investment decision-making.

The BCATS public participation plan was reviewed and is included in the BCATS 2040 Metropolitan Transportation Plan adopted in 2012 (chapter 8). However in 2014 BCATS staff created a standalone public participation plan that was adopted on October 23, 2014 by the BCATS Policy Committee. The plan provides opportunities for interested parties (including citizens, affected public agencies, representatives of transportation agency employees, freight shippers, providers of freight transportation services, private providers of transportation, representatives of users of public transit and other interested parties) to be involved in various stages of the plan development and amendment process. Public participation is a proactive process which guarantees timely notice, full access to key decisions, and an opportunity for early and continued involvement in the development of Plans and TIPs.

Public participation principles are also a high priority and are addressed in the updated plan. BCATS will continue to locate the affected populations and will work to engage them in discussions and input. Project development maps have been completed for social and economic impact analysis and will be updated as needed.

Other general work associated with administration, program coordination, and certification involves: attending BCATS technical and policy meetings, other community meetings which impact the transportation network, involvement in the Michigan Transportation Planning Association, and providing for a timely program audit and review of transportation related legislation.

BCATS will continue to provide technical planning assistance to the MDOT, the Bay County Road Commission, the City of Bay City, the City of Essexville, BMTA, and other local units of government regarding the implementation of studies and projects identified in the 2040 Transportation Plan, to provide for a safe and efficient transportation system.

Work activities with MDOT may include: a comprehensive travel survey, ride-sharing, asset management, Regional Economic Models, Inc. (REMI) data review, land-use issues, non-motorized, and access management coordination. As well as participating in the Michigan Geographic Framework updates and RoadSoft data development and Regional Summit meetings.

Other local issues include: maintenance and operation of two Bay City bridges, development of a comprehensive non-motorized network, Mackinaw Rd/US-10 interchange along with congested corridors such as Trumbull Avenue, Wilder Rd and M-13/M-84 Salzburg Ave in Bay City. Intersection issues include Monitor/Wilder, as well as, Center / Trumbull. While the Garfield Rd/US-10 interchange and the Garfield Rd Corridor between MBS Airport and US-10 is outside of the BCATS study area, it is of prime economic importance to the urbanized area and BCATS will assist any interested party in the development of said corridor.

BCATS is participating with MDOT and local township officials to create an Access Management Plan along the M-13/Euclid Avenue and Wilder Road corridors. BCATS in conjunction with the Bay County Road Commission has partnered with MDOT and their consultant on the Euclid Avenue Access Management Plan by including the Wilder Road Corridor in the Access Management Plan process. This joint cooperative project which began in FY 2014 will continue into FY 2015 and will provide access management plans on the City of Bay City's two most heavily trafficked commercial corridors. Coordination will also occur on other local MDOT trunk-line projects, such as the M-84/Salzburg Ave

corridor.

Other transportation system management concerns include: interconnection of various traffic signals along corridors, access management, incident management, environmental stewardship, land use impacts on the transportation system, bridge issues including the operation and maintenance of moveable bridges, and rails-to-trails issues. Furthermore, BCATS is actively involved in the Saginaw River Port and dredge disposal, rail issues, and transportation enhancement activities. Intelligent Transportation Systems (ITS) architecture will continue to be reviewed to determine its role as an effective tool in the development of an intermodal transportation system. In addition, BCATS has involvement in the TEDF program, especially Categories A and F, the local STP Safety Program and activities of the STP Rural Taskforce Program.

BCATS will continue its ongoing involvement with port shippers to ensure their participation in freight issues. BCATS will seek perspectives and long term outlooks from the shipping community and promote linkages of the freight movement community. Intermodal connectors on the National Highway System (NHS) are also a priority and may be analyzed for congestion and maintenance deficiencies.

BCATS will work with the implementing agencies to identify and ensure the proper use and performance of our transportation assets. We will strive to manage those transportation assets in an effective, efficient, and reliable manner. Asset management is an ongoing process that includes policies, data collection, planning, and program delivery, monitoring, and reporting. BCATS remains available to participate with MSU Extension and BMTA, as well as, other Bay County Agencies in a planning process called Communities for a Lifetime, or any similar multi agency planning processes that improve livability and sustainability in the transportation planning process. BCATS maintains lines of communication with both the Saginaw Metropolitan Area Transportation Study (SMATS) and the Midland Area Transportation Study (MATS) organizations and staff. BCATS assisted the East Michigan Council of Governments (EMCOG) in the first phase of the Region 5 Prosperity Plan process and will continue to actively support EMCOG in the second phase of the Region 5 Prosperity Plan process. BCATS will continue to promote cooperation and coordination across MPO boundaries and across State boundaries, where appropriate, to ensure a regional approach to transportation planning. Most recently the BCATS staff participated in a joint regional MPO meeting between SMATS, MATS, and BCATS that consisted of MPO staff, policy committee members, and MDOT staff at MBS International Airport.

The specific PASER rating data collection for Federal Aid roads, rating local roads, and expenditure reporting, and technical assistance specific to asset management will be covered under Asset Management using Transportation Asset Management Council funds up to the amount authorized.

For FY 2016 BCATS will continue efforts in three very important program areas. Number one is safety conscious planning (SCP). SCP is a proactive approach to the prevention of accidents and unsafe transportation conditions by establishing inherently safe transportation networks. SCP achieves road safety improvements through small but measurable changes, targeted at the whole network. BCATS has participated in the Safe Routes to School grant implementation in both the Bay City and Bangor Twp school districts. BCATS will continue to be a resource to school districts interested in the Safe Routes to

School program. Assistance by BCATS to school districts under the Safe Routes to School program is viewed as SCP activity. Number two is asset management. Asset management is an emerging concept in the transportation industry. It is based on managing our infrastructure by focusing on performance, not ownership of roads. BCATS will work very closely with the Michigan Asset Management Council which was created by P.A. 499 of 2002. The specific PASER rating data collection for Federal Aid roads, and when time and budget allows, rating local roads, assisting in expenditure reporting, and setting up and using an asset management system, which are specific asset management tasks that will utilize separate authorized Transportation Asset Management Council funds for implementation. The third focus will be on improving public participation in the transportation planning process, with particular focus on Title VI of the Civil Rights Act of 1964.

Extensive work continues with the Highway Performance Monitoring System (HPMS), traffic count, and accident data collection. This work item also includes the collection of employment, housing, population, auto availability, and other data. Considerable time will be spent on maintaining the socio-economic (SE) data that has been obtained to the Traffic Analysis Zone (TAZ) level. Various software and other analytical tools needed to evaluate and prioritize projects will continue to be explored. BCATS will participate in REMI review efforts, as well as, transportation related Census 2010 processes. BCATS will facilitate the maintenance and enhancement of the traffic count program which has been established to provide a count-based Average Annual Daily Traffic (AADT) for each homogeneous "traffic segments" of the non-trunkline federal-aid roads within the BCATS area at least once every five years. The collection of bike and pedestrian counts on non-motorized routes will be explored in FY 2016. BCATS anticipates continued efforts in non-motorized planning in FY 2016, particularly by encouraging other implementing agencies to adopt the updated BCATS non-motorized plan. BCATS will begin the transition to Performance Based Planning and Programming as outlined in the Federal Highway Administration and Federal Transit Administration's Planning Emphasis Areas.

Bay County was an attainment/maintenance area operating under minimal maintenance requirements under EPA's 1 hour Ozone Standard. Since EPA has revoked the 1 hour Ozone Standard and replaced it with a newer standard, the former minimal maintenance requirements for the County under the 1 hour Ozone Standard have been removed with that action. Bay County is in attainment for Ozone under USEPA's 8 hour .080 Ozone Standard. There is no requirement to conduct a conformity analysis for the County under this designation.

In 2012 USEPA issued designations for a new 8 Hour .075 Ozone standard. Bay County is designated in attainment of the .075 Ozone Standard. There is no requirement to conduct a conformity analysis for the County under this designation.

Bay Metropolitan Transportation Authority (BMTA) has been a leader in planning for and implementing energy savings improvements such as the proposed installation of solar panels, and the installation of diesel hybrid conversion kits on their buses. BCATS has and will support all such efforts that impact reduction of greenhouse gas emissions and assist in addressing climate change issues. The BMTA has for many years coordinated a Specialized Services Coordinating Committee monthly meeting with local service groups, taxi services, health providers, etc. to identify and address transportation connectivity gaps in access to essential services. BCATS will assist with this ongoing process in any way possible in FY 2016 and into the future as it applies to planning and transportation infrastructure projects.

Program Staffing and Funding

Staffing for the FY 2016 BCATS program will include one (.7 FTE) staff member as the BCATS Director, one (.7 FTE) staff member as a transportation planner, one (.1 FTE) secretarial staff. The BCATS program will continue to utilize the assistance and efforts of local agency staffs, including the City of Bay City, the Bay County Road Commission, the City of Essexville and the BMTA, in order to effectively and efficiently address the federal planning requirements as well as local issues and programs.

The projected funding for the BCATS FY 2016 Unified Work Program activities includes $207,536 of Federal Highway Administration (FHWA) Planning (PL) funds. This includes $150,720 for highway planning activities and $56,816 for transit planning activities. Of the total, $1,000 is utilized for annual maintenance on a GIS web viewer that will display BCATS projects and activities such as projects from the TIP, PASER data, and traffic counts. The federal/local match split for the FHWA PL funds is 81.85% federal and 18.15% local. The Asset Management work item of rating federal aid roads and promoting asset management principals is funded entirely with $20,000 in MDOT funds. The required local match of $46,021 comes from a combination of cash contributions ($33,422) and transit fare collections and local millage ($12,599). The $ 33,422 cash match contributed to the BCATS FY 2016 UWP for the normal allocation of the FHWA portion is comprised of $7,927 from the City of Bay City, $17,440 from the Bay County Road Commission, $7,000 from the BMTA, and $1,055 from the City of Essexville.

Transit Issues

Issues facing providers of local public transit to be addressed as part of the FY 2016 BCATS Unified Works Program:

- Improve fixed route service through scheduling and expansion
- Working with regional stakeholders to develop services which may lead to local funding sources
- Working to develop better public communication

Improve fixed route service through scheduling and expansion
The goal in FY 2016 is to improve the effectiveness of the fixed route service. Surveying and sampling of the current service will begin in the Fall and Spring to determine if potential schedule modification and service expansion would be beneficial to the public.

Working with regional stakeholders to develop services
Regionalization of transit service continues to be a priority. The BMTA intends on taking the lead in this effort in the Great Lakes Bay Region. With State funding on the decline, it will be important to find key stakeholders in the region that may offer support in this effort.

Working to develop better public communication

The BMTA will be working to improve public communication in FY 2016. Route deviations because of bridge and street closings is routine for the Bay City metropolitan area, therefore, BMTA must find more effective ways to get route change information out to the public. Developing an effective dialogue with the public is an important part of gaining local support.

Work Item: 100.01 3C Administration/Coordination

PURPOSE and METHODOLOGY:

Preparation and distribution of BCATS Policy and Technical Committee meeting agendas, minutes, resolutions and other relevant reports for each meeting.

Attend technical training seminars and professional workshops and participate in the Michigan Transportation Planning Association.

Perform all duties associated with the financial administration of the BCATS, including submission of progress reports, financial acceptance reports and monthly billings. Assist outside auditors to conduct an annual financial and compliance audit by providing accurate and timely information.

Maintain contact with local media, citizens district councils, business associations and various public interest groups to keep the public informed of transportation related issues. Distribute meeting announcements and news releases to all interested parties. Provide a forum for feedback to the planning program through open discussions and presentations to all interested groups in accordance with the BCATS public participation plan.

Review federal and state legislation and perform clearinghouse review of projects. Retain professional contact with governmental agencies.

PRODUCTS:

1. Regular Technical and Policy Committee meetings.

2. Agendas, minutes and necessary support for each BCATS meeting and other general staff meetings.

3. Participate in the Michigan Transportation Planning Association, local Railtrail Committee, Road Commission, Regional Planning Commission, Chamber of Commerce, and other organizations where transportation issues are commonly discussed.

4. Coordinate planning activities with various MDOT Sections and other local units of government, including but not limited to access management plan development, the Bay Region Non-motorized Plan project, the implementation of traffic safety recommendations contained in two intersection safety audit studies and the ongoing Bay Regional Non-Motorized Plan.

5. Review federal and state laws, policies, guidelines, and technical studies as required. Produce legislative and technical summaries. Brief other agencies on impacts of proposed changes in transportation laws.

6. Prepare monthly progress reports (submitted quarterly) and invoices for payment to Bay County as per project agreements.

7. Prepare final Acceptance Report on Work Program elements.

8. Assist in carrying out general and specific audits of programs.

9. Program correspondence, files and records.

10. Publish the FY 2015 BCATS Annual Report in a local news publication of general circulation within the Bay City metropolitan area including a list of completed projects.

11. Administer and coordinate activities regarding implementation of the MPO/MDOT transportation planning process. Update existing Memorandums of Understanding where necessary.

12. Maintain and review metropolitan area boundary.

13. Maintain certified metropolitan transportation planning program.

14. Review all planning activities for conformance with adopted Goals and Objectives.

100.01 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$75,000		$16,631	$10,563
Expenditures		$91,631		$10,563
Staff Time (days)		182		30

Work Item: 100.02 Unified Work Program

PURPOSE and METHODOLOGY:

Meet with federal and state officials in pre-UWP meetings to determine any new directions in policy and program content, paying particular attention to the metropolitan planning regulations. Review FHWA Planning (PL) and FTA Section 5303 history and funding balance. Review master agreement and project agreement information. Develop and adopt program certification resolution.

Coordinate planning activities with BMTA staff to assure that transit related work program elements are responsive to federal, state and local priorities.

Describe the major transportation issues facing the Bay City metropolitan area.

Prepare a draft FY 2017 UWP for submission to the BCATS Technical Committee. Review and revise the FY 2017 UWP based on Technical Committee comments. Federal and state agency comments are also considered and any deficiencies are addressed to maintain certification of the planning process.

Finalize the draft Unified Work Program including costs, agency funding responsibilities, estimated staff requirements and products of work efforts. The completed draft UWP is submitted to the BCATS Policy Committee for approval. The final FY 2017 UWP is transmitted to the Michigan Department of Transportation. Periodic review of the work program insures its timely completion.

PRODUCTS:

1. Various correspondence and meetings.
2. Draft Unified Work Program for FY 2017.
3. Adopt and monitor final Unified Work Program for FY 2017.

100.02 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$4,000		$887	$1,697
Expenditures		$4,887		$1,697
Staff Time (days)		10		5

Work Item: 100.05 Transportation Improvement Program

PURPOSE and METHODOLOGY:

BCATS staff will monitor the BCATS FY 2014-2017 Transportation Improvement Program for any project or funding changes and amend as required for maximum utilization of available funding. BCATS staff will also develop and adopt a new FY 2017-2020 TIP in FY 2016.

The TIP shall include all transportation projects, or identified phases of a project within the metropolitan planning area funded under Title 23 and the Federal Transit Act. It will only contain projects that are consistent with the 2040 BCATS Metropolitan Transportation Plan and 2045 BCATS MTP once adopted. For informational purposes, all regionally significant projects to be funded with non-federal funds will be included. The TIP shall cover a period of four years and shall be financially constrained. Only projects for which construction and operating funds can reasonably be expected to be available may be included in the TIP.

All transportation projects, or identified phases of a project (including pedestrian walkways, bicycle transportation facilities and transportation enhancement projects and para-transit plans and those projects that implement the plans) shall include descriptive material to identify the project or phase, estimated total cost, the amount of federal funds to be obligated during each program year, proposed source of federal and non-federal funds, identification of the recipient/sub-recipient and state and local agencies responsible for carrying out the project.

If needed, projects included shall be specified in sufficient detail to permit air quality analysis in accordance with the U.S. EPA conformity requirements.

BCATS will inform eligible governmental implementing agencies of the TIP process, including time schedules and review process.

Request updated project lists from all implementing agencies, including the MDOT, the Bay County Road Commission, the City of Bay City, the City of Essexville and the BMTA.

Analyze all project submittals using adopted BCATS guidelines and project priority criteria from the Surface Transportation Program (STP) or other eligible network. Determine project relationship to locally adopted plans as well as goals and objectives. Maintain the TIP as a priority list of projects including a financial plan. Recently BCATS has populated an illustrative list, which includes projects that have been identified as priority projects, however funding is not currently available to complete these projects.

Review all projects for the potential of adoption as part of a General Program Account (GPA). Use of GPA projects would help reduce the number of amendments during the fiscal year. Staff will also coordinate with BMTA staff on the creation of a Transit Candidate list in the TIP as part of this process.

Submit staff recommendation to BCATS Technical Committee for review and recommendation to the Policy Committee.

Provide an opportunity for public comment on any changes to the TIP in accordance with the BCATS public participation plan. The Policy Committee of BCATS approves any necessary TIP amendments and transmits it to MDOT.

PRODUCTS:

1. Amendments or other administrative changes to the BCATS Transportation Improvement Program for FY 2014-2017.

2. Continue Bay County Road Commission, City of Bay City, and City of Essexville prioritization of Federal-Aid Eligible Roads in the BCATS study area to assist in requests for STP funding.

3. Utilize and monitor the new online TIP submittal process, while maintaining the existing eTIP file process.

4. Monitor TIP projects and manage changes in a timely manner.

5. Develop the required Annual Listing of Obligated Projects.

6. Development and adoption of a new FY 2017-18-19-2020 TIP.

100.05 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$15,000		$3,326	$4,526
Expenditures		$18,326		$4,526
Staff Time (days)		37		21

Work Item: 101.01 Database Monitoring and Management

PURPOSE and METHODOLOGY:

Further develop a local traffic count program by requesting specific traffic counts and collecting all traffic counts from local jurisdictions and the MDOT. The existing traffic count program will be reviewed and enhanced by reviewing the current count program, and adjusting the location and number of counts to fulfill HPMS efforts with the Non Trunk-line Federal Aid Program (NTFA) as well as maintain sufficient traffic counts for maintenance and ongoing calibration of the newly created travel demand model. Staff will provide support to the NTFA in the cross-agency coordination effort of gathering existing traffic count data on the non-trunk-line federal aid roads. A traffic count report and map will be created and posted to the BCATS website. Staff will also explore avenues to begin the collection of bike and pedestrian counts on Bay County non-motorized routes.

Evaluate the effectiveness of the various management systems that were developed as part of the 2040 Transportation Plan. This would include coordination on management techniques in the following areas: pavements, congestion, safety, transit and intermodal. Coordinate with the MDOT and local implementing agencies and jurisdictions.

Collect and submit data items for HPMS in conjunction with MDOT's HPMS coordinator. Staff will review and update the HPMS database sample segments using MDOT supplied spreadsheet that contains data items needing to be updated for each sample in the format provided.

Continue to assist the MDOT in their efforts to maintain the Bay Region Bike Map. This assistance will include supplying relevant road data that is readily available through current data collection efforts for the maintenance of the map. BCATS will continue updating and promotion of the BCATS Non-motorized Plan through continued discussions with the local implementing agencies.

The collection of information on rail, air, truck, port and non-motorized systems will be updated as necessary. The MPO staff will incorporate an increased emphasis on obtaining data relative to freight issues in order to further integrate freight planning into the transportation planning process.

Collect current information and maintain historical files on economic development, demographics and land use and zoning.

Compare current master plans and zoning plans to the transportation plan and evaluate for conditions that will lead to sprawl. Encourage policies that recommend the principles of sustainable development, including education on the Complete Streets Concept.

Continue technical assistance in the use of the 2010 digital orthophotography and the new 2015 digital orthophotography. Work cooperatively with other Bay County Departments and Bay County cities and townships towards full utilization of the 2015 digital orthophotography.

Update as needed, using Census 2010, REMI, Claritas, or other data sources, SE data for all traffic analysis zones (TAZs). This includes Census Transportation Planning Package (CTPP) update efforts.

BCATS will be involved in the Urban Area/NFC Post-2010 Census Statewide review process. The MPO will work with the State on collecting or reviewing data for freight planning or modeling purposes. BCATS staff plan on contacting the cities and townships to update the building and demolition permit data and coordinating an annual data exchange process if possible. These updates include locations of parks and other recreational areas that enhance livability for use in multi-modal planning efforts.

Update software such as spreadsheet, database, and GIS programs to enable BCATS to more efficiently maintain the database monitoring structure.

Participate in the initial meetings with the MDOT, the Saginaw MPO, and the Midland MPO regarding the updating of the BCATS 2040 Metropolitan Transportation Plan (MTP). Provide updated SE data for the base and future years required to update the travel demand model.

PRODUCTS:

1. Updated Highway Performance Monitoring System (HPMS) data files.

2. Update/maintain future socio-economic and future changes to household, employment and population data by traffic analysis zone for base, future and interim years. This includes the use of Claritas and other data sets obtained from the state or other sources.

3. City of Bay City, City of Essexville and Bay County Road Commission traffic counts.

4. Analysis of Crash/Safety data by the Bay County Road Commission.

5. Data input and maintenance in regards to signs and road markings by Bay County Road Commission on Federal Aid Eligible Roads within the study area (Asset Management).

6. Compile the 2014/2015 BCATS traffic count report.

7. Other technical data base files regarding the various management systems.

8. Participate with MDOT, Saginaw and Midland MPOs regarding MTP updates.

101.01 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$32,220		$7,145	$3,735
Expenditures		$39,365		$3,735
Staff Time (days)		80		11

Work Item: 101.02 Asset Management

PURPOSE and METHODOLOGY:

The purpose of this task is to help satisfy the requirements of P.A. 499 of 2002, which establishes the Asset Management Council and charges it to develop an Asset Management Process for the State of Michigan. BCATS plays a significant role in this process as outlined in the task assignments below.

The Asset Management Council has developed a statewide process that will result in all 39,000 miles of federal aid eligible roads in the state to be rated using the PASER system. Data will likely be collected during the summer months or early fall of 2016.

Activities to be undertaken as part of this task include:

1. Attendance at a one day training seminar on the use of PASER, and or other asset management training sessions as time allows.

2. Participation as part of a three person team that will rate the federal aid eligible roads in the region.

3. Providing the results of the PASER ratings to local agencies for review and revision where appropriate.

4. Public display of PASER rating on web site or through other public means so it is available for public review and use in project and plan development activities.

5. Transmit PASER ratings along with other roadway data (i.e. traffic counts) on a form to be developed by the Asset Management Council.

6. Monitor and assist implementing agencies in reporting to the Asset Management Council the status of projects awarded funding in the past calendar year, and for future years, in their jurisdiction on a form or internet reporting site developed by the Council.

7. Assist other implementing agencies within BCATS to obtain PASER ratings on local roads and implementing and maintaining an approved asset management system as staff time and budget allows.

8. Assist in the education of the benefits of implementing an asset management system for the best utilization of funding available for the maintenance of the existing roadway system.

Asset Management is an emerging concept in the transportation industry. It is based on managing our infrastructure by focusing on performance, not ownership of roads. It is a process predicated on stewardship of public resources, accountability to the users of the system, and continuous improvement.

PRODUCTS:

1. Road network loaded in ROADSOFT.

2. PASER data collected on federal-aid eligible roads in region.

3. Web based or other public display of PASER road ratings on network.

4. Report to the Asset Management council with PASER and other roadway data and transportation project completion information for the region.

5. Assist other implementing agencies within the BCATS area to obtain PASER ratings on local roads and implementing an approvable asset management system as staff time and budget allows.

6. Education and promotion of using asset management principals.

101.02 FUNDING							
	FHWA	**AMC**	**CBC**	**BCRC**	**Essexville**	**BCTPD**	**MDOT/SPR**
Source	0	$20,000	0	0	0	0	$1,698
Expenditures			$5,000	$6,000	$1,000	$8,000	$1,698
Staff Time (days)			10	15	2	16	5

Work Item: 102.01 Transportation Plan Activities

PURPOSE and METHODOLOGY:

Identify transportation facilities (including but not limited to major roadways, transit, and multimodal and intermodal facilities) that should function as an integrated metropolitan transportation system, giving emphasis to those facilities that serve important national and regional transportation functions. In formulating the long range plan, BCATS incorporated the planning items necessary to comply with SAFETEA-LU, and will continue to review any new requirements due to the passage of MAP-21.

The MTP must have a 20 year planning horizon, contain both short and long range strategies, be updated periodically, and identify demand for travel and identify adopted congestion management strategies. The plan will reflect results from the various management systems to preserve the existing system. The 2040 MTP continues to use the Great Lakes Bay Region travel demand model which is synchronized with the same 2040 horizon year as the Saginaw Metropolitan Area Transportation Study's (SMATS) Transportation Plan.

The MTP includes a financial plan that demonstrates funds reasonably expected to be available to fully implement the plan by the forecast year. It compares estimated revenues from existing and proposed sources to proposed investments. If necessary, the plan shall also meet the air quality conformity requirements of the Clean Air Act Amendments.

BCATS will continue to work with MDOT on the development, maintenance, and use of the Great Lakes Bay Region travel demand model. Other activities may include specific traffic demand modeling for truck and commercial vehicles.

MPO staff will work closely with state and federal transportation partners to further integrate freight planning into the transportation planning process.

MPO staff will work closely with local officials and interests to inventory and monitor freight routes and intermodal facilities within the metropolitan area.

MPO staff will work closely with local officials and stakeholders to monitor freight related issues within the metropolitan area.

Input from freight stakeholders will be sought by MPO staff if efforts to successfully integrate freight planning into the existing transportation planning processes.

PRODUCTS:

1. Maintenance of the Great Lakes Bay Region travel demand model (data collection covered under 101.01).

2. Ongoing review and maintenance of the 2040 Long Range Plan, including advancement of any immediate or important issue from the list of projects.

3. Incorporation of asset management practices into 2040 Metropolitan Transportation Plan (MTP) by using the financial estimates obtained from RoadSoft for maintenance of the Federal Aid Eligible Transportation System within the BCATS.

4. Continue monitoring of the MTPA Financial Planning Working group to maintain the best estimate of available funding.

5. Participate in meetings regarding the new 2045 BCATS Metropolitan Transportation Plan (MTP) and start the draft of the new 2045 BCATS MTP.

102.01 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$15,000		$3,326	$5,461
Expenditures		$18,326		$5,461
Staff Time (days)		40		10

Work Item: 103.01 Transportation System Management (TSM)

PURPOSE and METHODOLOGY:

Provide technical planning assistance to various BCATS agency members (the Bay County Road Commission, the City of Bay City, the City of Essexville and MDOT) regarding TSM issues at congested intersections and selected roadway segments or corridors identified in the Transportation Plan such as Trumbull Avenue Corridor, M-13/M-84 Corridor, Wilder Road Corridor, and the Center Avenue Corridor. Also, assist local units in applying for TEDF Categories A and F funding, STP Safety and Enhancement funding.

BCATS will jointly work with MDOT on their M-13/Euclid Ave & Wilder Rd Access Management project to be completed in FY 2015.

Analyze TSM related problems identified in the BCATS 2040 MTP, the BCATS Non-Motorized Plan and the ongoing monitoring program, such as removal of various traffic signals, railroad crossing issues and moveable bridge signalization. Utilize computer assisted techniques to evaluate projects including highway capacity software, signal optimization, network simulation and other transportation packages. Staff will address non-motorized, enhancement and inter-modal needs and assist local jurisdictions with any project requests.

BCATS will monitor freight related issues regarding impacts of Saginaw River port shipping as well as rail and highway inter-modal connections while seeking perspectives from the freight movement community. BCATS will continue coordination with MBS International Airport and James Clements Airport in regard to transportation issues.

BCATS will continue to assist the Bay Area Chamber's Community Beautification Committee and support their efforts to conduct a planning study for the M-25 Corridor between I-75 and the Saginaw River.

PRODUCTS:

1. Various TSM studies addressing specific problems.

2. BCATS staff will continue to focus on Non-Motorized planning integration.

3. Bay County Road Commission, Bay City and Essexville Non-Motorized efforts.

103.01 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$6,000		$1,330	$1,820
Expenditures		$7,330		$1,820
Staff Time (days)		10		8

Work Item: 103.02 Safety Conscious Planning

PURPOSE and METHODOLOGY:

MAP-21 requires the metropolitan planning process to provide for the consideration of projects and strategies that will increase the safety and security of the transportation system for the motorized and non-motorized users.

Safety Conscious Planning (SCP) implies a proactive approach to the prevention of accidents and unsafe transportation conditions by establishing inherently safe transportation networks. SCP achieved road safety improvements through small, but measurable changes, targeted at the whole network. The short-term objective is to integrate safety considerations into transportation planning processes at all levels, such as Transportation Improvement Programs (TIP) developed by the MPOs. There should also be consideration of safety objectives in the longer range, 20-year MTP that the MPO prepares.

BCATS will update its safety profile and hold a safety forum if time allows to continue the process of integrating safety conscious planning into the metropolitan planning process. The next phase is to actually identify the best method for area wide integrations.

1. Attendance at a one day training seminar on the systematic and organized approach to safety conscious planning, when available and staff time allows.
2. Work with member agencies to identify goals and performance measures.
3. Develop the process and timetable for integrating the goals and performance measures into the project identification and selection process.
4. Assist schools in the understanding and utilization of Safe Routes to School funding.

An intersection safety audit study was completed in 2005. The Office of Highway Safety Planning utilizing Wayne State University concluded a study in late calendar year 2004 which studied 36 intersections mostly along the M-13/Euclid Ave and the M-25/Center Ave corridors. AAA Michigan through its Road Improvement Demonstration Program was to have studied seven (7) intersections mostly along the Wilder Road corridor. The individual performing the study has left AAA, and the study of those seven (7) intersections was never completed. BCATS will pursue funding opportunities to implement the recommendations contained in completed study.

Safety Conscious Planning is an emerging concept in the transportation industry. It provides an additional basis for managing our infrastructure by focusing on the safety performance of the system in addition to other factors. It is a process predicated on stewardship or public resources, accountability to the users of the system, and continuous improvement.

BCATS anticipates a collaborative effort with the Bay County Road Commission to identify funding for a Wilder Road Corridor traffic signal synchronization project.

PRODUCTS:

1. Identification and mapping of high crash locations.

2. Safety goal(s) and safety performance measure(s).

3. Increase coordination with the Saginaw Valley Traffic Safety Committee.

4. Coordinate a safety forum during FY 2016 if time allows.

5. Coordinate and assist schools in the utilization of the Safe Routes to School program.

6. Assist Bay County Road Commission in securing funding for a Wilder Road Traffic Signal Synchronization project.

103.02 FUNDING				
	FHWA	**BCTPD**	**LOCAL**	**MDOT/SPR**
Source	$3,500		$776	$2,716
Expenditures		$4,276		$2,716
Staff Time (days)		9		8

Work Item: 104.01 Transit – 3C Administration/Public Involvement

METHODOLOGY:

Administration of operating and capital grants.

Coordination of various committees to include a local advisory group and ADA advocacy group.

Meet with area citizen groups and agencies concerning disabled and elderly transportation needs and other transit issues.

Coordinating shared administrative responsibilities with Arenac Opportunities for Federal reporting requirements.

PRODUCTS:

1. Capital and operating grant applications.
2. Various administrative reports.
3. Committee agendas and minutes.
4. Visual aids and various informational products for citizen group meetings.

104.01 FUNDING			
	FHWA	**BMTA**	**MDOT/SPR**
Source	$6,313	$1,400	$ 0
Expenditures		$7,713	$ 0
Staff Time (days)		12	$ 0

Work Item: 104.02 Transit – Data Development and Management

METHODOLOGY:

Accumulation of daily ridership data on all routes which are compiled into monthly ridership and efficiency comparison reports.

Maintain updated inventory of transit vehicles.

Compile operating data on route mileage and hours.

Conduct transit user surveys.

PRODUCTS:

1. Monthly and yearly ridership and efficiency comparison reports.
2. Revenue vehicle roster.
3. Annual transit user survey summary.

104.02 FUNDING			
	FHWA	**BMTA**	**MDOT/SPR**
Source	$23,446	$5,199	$3,666
Expenditures		$28,645	$3,666
Staff Time (days)		173	8

Work Item: 104.04 Transit – Transportation Systems Management

METHODOLOGY:

Work to see that local transit needs are satisfied as efficiently as possible.

Monitor route performance to identify deficiencies.

Monitor community changes to determine where transit services should be expanded or reduced.

Continue to improve the flow of transit information to the community to make it aware of transit's contribution to a healthy economic and social environment.

Work to increase amenities which make transit usage more viable (shelters, signage, benches, etc.)

Continue working with willing and able local, private transportation providers to include them in the provision of transit services. Review and update local privatization plan. Continue involvement in Specialized Services Coordinating Committee, which serves elderly and disabled population, as well as other related committees and groups.

PRODUCTS:

1. Updated route guides and schedules.
2. Various TSM reports as needed.
3. Annual specialized services plan and grant application.
4. Coordination of local privatization efforts.
5. Updated routing when necessary.

104.04 FUNDING			
	FHWA	**BMTA**	**MDOT/SPR**
Source	$27,057	$6,000	$3,158
Expenditures		$33,057	$3,158
Staff Time (days)		103	7

FLOW CHART
FY 2016 UNIFIED WORK PROGRAM

Activities	Oct. '15	Nov. '15	Dec. '15	Jan. '16	Feb. '16	Mar. '16	Apr. '16	May '16	June '16	July '16	Aug. '16	Sept. '16
100.01 3C ADMINISTRATION/COORDINATION												
Technical & Policy Committee Meetings	→		→		→		→		→		→	
MTPA Participation	→	→	→	→	→	→	→	→	→	→	→	→
100.02 UNIFIED WORK PROGRAM												
Develop Unified Work Program						→	→	→	→			
100.05 TRANSPORTATION IMPROVEMENT PROGRAM												
TIP Amendments	→	→	→	→	→	→	→	→	→	→	→	→
Develop FY 2017-2020 TIP	→	→	→	→	→	→	→	→	→			
101.01 DATABASE MONITORING & MANAGEMENT												
Update HPMS	→	→							→	→	→	→
Traffic Counts	→	→							→	→	→	→
Data Analysis & Reporting	→	→	→	→	→	→	→	→	→	→	→	→
101.02 ASSET MANAGEMENT												
PASER Training & Collection	→				→	→			→	→	→	→
102.01 TRANSPORTATION PLAN ACTIVITIES												
Maintain 2040 Long Range Plan	→	→	→	→	→	→	→	→	→	→	→	→
Develop 2045 Long Range Plan	→	→	→	→	→	→	→	→	→	→	→	→
103.01 TRANSPORTATION SYSTEM MANAGEMENT												
TSM Coordination	→	→	→	→	→	→	→	→	→	→	→	→
103.02 SAFETY CONSCIOUS PLANNING												
SCP Coordination	→	→	→	→	→	→	→	→	→	→	→	→
104.01 TRANSIT - 3C ADMINISTRATION/ PUBLIC INVOLVEMENT												
Transit Planning Coordination	→	→	→	→	→	→	→	→	→	→	→	→
104.02 TRANSIT - DATA DEVELOPMENT AND MANAGEMENT												
Transit Surveys and Reporting	→	→	→	→	→	→	→	→	→	→	→	→
104.04 TRANSIT - TRANSPORTATION SYSTEMS MANAGEMENT												
Transit TSM Coordination	→	→	→	→	→	→	→	→	→	→	→	→

UNIFIED WORK PROGRAM FUNDING SOURCES

	FHWA	FTA	MDOT/SPR	BCTPD	BMTA	AMC	LOCAL
100.01 ADMIN	75000	0	10563	0	0	0	16631
100.02 UWP	4000	0	1697	0	0	0	887
100.05 TIP	15000	0	4526	0	0	0	3326
101.01 DATA	32220	0	3735	0	0	0	7145
101.02 ASSET MG	0	0	1698	0	0	20000	
102.01 LR PLAN	15000	0	5461	0	0	0	3326
103.01 TSM	6000	0	1820	0	0	0	1330
103.02 SCP	3500	0	2716	0	0	0	776
104.01 T-ADM	6313	0	0	0	1400	0	0
104.02 T-DATA	23446	0	3666	0	5199	0	0
104.04 T-TSM	27057	0	3158	0	6000	0	0
MDOT Travel	0	0	1893	0	0	0	0
TOTAL	207536	0	40933	0	12599	20000	33422

UWP FEDERAL FUNDING ALLOCATIONS

	FHWA	FTA
100.01 ADMIN	75000	0
100.02 UWP	4000	0
100.05 TIP	15000	0
101.01 DATA	32220	0
101.02 ASSET MG	0	0
102.01 LR PLAN	15000	0
103.01 TSM	6000	0
103.02 SCP	3500	
104.01 T-ADM	6313	0
104.02 T-DATA	23446	0
104.04 T-TSM	27057	0
TOTAL	207536	0

UWP STAFF TIME REQUIREMENTS (days)

	FHWA BCTPD	FHWA BMTA	MDOT	Local
100.01 ADMIN	182	0	30	0
100.02 UWP	10	0	5	0
100.05 TIP	37	0	21	0
101.01 DATA	80	0	11	0
101.02 ASSET MG	16	0	5	27
102.01 PLAN	40	0	10	0
103.01 TSM	10	0	8	0
103.02 SCP	9	0	8	0
104.01 T-ADM	0	12	0	0
104.02 T-DATA	0	173	8	0
104.04 T-TSM	0	103	7	0
TOTAL	384	288	113	27

FHWA: Federal Highway Administration, FTA: Federal Transit Administration
BCTPD: Bay County Transportation Planning Division, BMTA: Bay Metro Transit Authority
MDOT/SPR: Michigan Dept of Transportation; State Planning and Research
AMC: Asset Management Council
CBC: City of Bay City
BCRC: Bay County Road Commission
BMTA: Bay Metro Transit Authority
ESSEX: City of Essexville

BCATS 2016 Unified Work Program

BCATS FY 2016 Unified Work Program - Summary Budget by Program Activity

[non-FTA and non-SPR only]

	"A"	"B"	"C"	"D"
		MPO	"Local Exp Prorated"	Total Cost
Work Item	Program and Program Activities	Budget		
100.01	Administration	$75,000	$1,165	$76,165
100.02	Unified Work Program	$4,000	$0	$4,000
100.05	Transportation Improvement Program (TIP)	$15,000	$3,960	$18,960
101.01	Data Base Management (Data)	$32,220	$18,109	$50,329
101.02	Asset Management***	$20,000	$0	$20,000
102.01	Metropolitan Transportation Plan	$15,000	$0	$15,000
103.01	Transportation System Management (TSM)	$6,000	$10,188	$16,188
103.02	Safety Conscious Planning	$3,500	$0	$3,500
	Total MPO Budget	$170,720	$33,422	$204,142
	Difference: MPO Budget minus non-participating items	-$20,000		-$20,000
		$150,720	$33,422	$184,142
	Federal Share			$150,720
	Local Share			$33,422

NOTES:

* The estimated local expenses by the various agencies have been prorated down to an amount equal to their cash contributions within the given eligible work activities.

*** Non-participating item

Federal reimbursement is limited to $150,720

PROJECTED COSTS, BAY COUNTY TRANS/PLANNING DEPT. FOR FY 2016 (Based on actual indirect and direct costs in 2014				NON-WAGE COSTS INDIRECT	DIRECT
DIRECT WAGES	57442.00		COUNTY INDIRECT	28500.00	0.00
DIRECT OTHER	35022.00		OFFICE SUPPLIES	100.00	0.00
DIRECT FRINGE	52153.00		PRINTING	50.00	0.00
TOTAL	144617.00		POSTAGE	100.00	0.00
			PERIODICALS	200.00	0.00
INDIRECT WAGES	0.00		COPIES	50.00	0.00
INDIRECT OTHER	44575.00		EQUIP RENT (copy)	350.00	0.00
INDIRECT FRINGES	0.00		SOFTWARE	150.00	0.00
TOTAL	44575.00		TELEPHONE	50.00	0.00
			MILEAGE	2500.00	0.00
			CONFERENCE	1700.00	0.00
Provisional FY-2016	44575.00 =		OFFICE EQUIP	50.00	0.00
INDIRECT COST RATE	144617.00	0.308228	AUDIT FEES	0.00	0.00
			DUES	150.00	0.00
Provisional FY-2016	52153.00 =		GIS SERVICES	9000.00	1000.00
FRINGE RATE	57442.00	0.907925	AERIAL PHOTOGRAPHY	0.00	0.00
			COMPUTER SUP	150.00	0.00
			ADVERTISING	1200.00	600.00
			REIMBURSEMENT FOR SERVICES	0.00	33422.00
			COMPUTER HARD	200.00	0.00
			FOOD SUP	75.00	0.00
			SUB-TOTAL	44575.00	35022.00
			FRINGE INDIRECT	0.00	0.00
			FRINGE DIRECT	0.00	52153.00
			TOTAL	44575.00	87175.00
	FRINGE COSTS				
VACATION	5172.00		HEALTH	26296.00	
SICK	3172.00		LIFE	143.00	
HOLIDAY	3172.00		RETIRE HC	0.00	
OTHER	0.00		FICA	5280.00	
TOTAL	11516.00		W. COMP	139.00	
			S&A	951.00	
			UNEMPL	411.00	
			DEF COMP	0.00	
			RETIREMENT	7228.00	
			SIF Administration	189.00	
TOTAL FRINGES	52153.00		TOTAL	40637.00	
DIRECT FRINGE	52153.00				
INDIRECT FRINGE	0.00				

Estimated FY 2016 Unified Work Program includes Planning Dollars (PL) in the following amounts:
FHWA: 81.85% in the amount of $150,720
Local: 18.15% in the amount of $33,422

Additional FY 2016 funding in the amount of $20,000 is approved through the Michigan Transportation Funds (MTF) via the Transportation Asset Management Council. The $20,000 Authorized amount covers efforts by BCATS, the city of Bay City and the Bay County Road Commission. BCATS utilization of this funding is approximately $8,000 in total billings inclusive of indirect and fringe charges.

Certificate of Indirect Costs

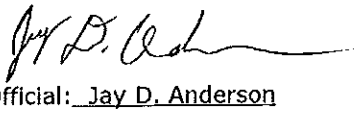
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated June 17, 2015 to establish billing or final indirect costs rates for fiscal year 2016 October 1, 2015 through September 30, 2016 are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular A-87, "Cost Principles for State, Local, and Indian Tribal Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Bay County

Signature: 

Name of Official: Jay D. Anderson

Title: Director, Bay City Area Transportation Study (BCATS)

Date of Execution: 5/27/2015

Cost Tables and Documentation

City of Bay City

Estimated Expenses for FY 2016

For Fiscal Year 2016
City of Bay City in Michigan
Construction Services Department Staff

Hourly Rates and fringes based on past wage history - Prior Year

Employee	Hourly Rate	Fringe N/A	Hourly Rate w/Fringes
Engineemg Technician	$24.44	$5.85	$30.29
Construction Services Manager	$38.17	$10.92	$49.09

Prorated by Work Activity	
Data	$3,779
TSM	$2,074
TIP	$2,074
Total	$7,927

	Hours estimated based on comparable activities in prior years					TOTAL ESTIMATED
Planning Activities			Engineering Technician		C.S. Manager	VALUE
Traffic Counts (Data)		0	125			$3,786.25
Non Motorized (TSM)		0	20	0	30	$2,078.50
TIP Planning & Development (TIP)		0	20	0	30	$2,078.50
	Total Hours	0	165	0	60	
	Cost per person	$0.00	$4,997.85	$0.00	$2,945.40	$7,943.25

City of Essexville

FY 2016 Expense Estimates

For Fiscal Year 2016
City of Essexville in Michigan
Public Works Department

Hourly Rates and fringes based on past wage history - Prior Year

Employee	Hourly Rate	Fringe N/A	Hourly Rate w/Fringes
Public Works Director	$55.00	Incl	$55.00

Prorated by work activity	
DATA	$450
ADMIN	$605
Total	$1,055

	Hours estimated based on comparable activities in prior years					TOTAL ESTIMATED
Planning Activities					P W Director	VALUE
Traffic Counts (Data)	3-5 Traffic Counts taken by Bay County Road Commission					$450.00
Review of Network (Data)					6	$330.00
Administrative (ADMIN)					5	$275.00
	Total Hours				11	
	Total Cost					$1,055.00

Bay County Road Commission

Estimated Expenses for FISCAL YEAR 2016

Bay County Road Commission, Bay County, Michigan
Engineering Department Staff

Hourly Rates per current Union Contracts and Fringes based on past wage history - Prior Year

Employee	Hourly Rate	Fringe Rate	Total Rate
Engineer - Manager	$44.78	126%	$101.20
Finance Director	$31.25	126%	$70.63
Assistant Engineer	$36.32	126%	$82.08
Civil Technician I	$28.84	126%	$65.18
IT Manager	$29.00	126%	$65.54
Summer Temporary	$8.50	0%	$8.50

	Hours estimated based on comparable activities in prior years									
Planning Activities		Engineer-Manager	Finance Director	IT Manager	Assistant Engineer	Civil Technician I	Summer Temporary	Labor Cost with Fringe	Administration (10%)	Overhead (9%)
Non-Motorized (TSM)		18			16			$2,864.50	$286.45	$257.81
Asset Management (Data)				52	8		40	$5,129.75	$512.98	$461.68
Crash Data/Safety (Data)				104	16		40	$9,919.51	$991.95	$892.76
Traffic Counts (Data)		8		52	16	16	180	$8,699.44	$869.94	$782.95
TIP Planning & Development (TIP)		16	8		16			$3,227.10	$322.71	$290.44
	Total Hours:	42	8	208	72	16	260			
	Cost per person:	$4,250.52	$565.00	$17,073.31	$4,692.84	$1,048.64	$2,210.00	$29,840.31	$2,984.03	$2,685.63

Planning Activities	APPROVED PERCENTAGE	ESTIMATED REIMBURSABLE EXPENSE		Prorated by Work Activity	
Non-Motorized (TSM)	100.00%	$3,408.76	(TSM)	(TSM)	$3,408.76
Asset Management (Data)	17.75%	$6,104.41	(DATA1)	(DATA1)	$1,083.53
Crash Data/Safety (Data)	75.00%	$11,804.21	(DATA2)	(DATA2)	$8,853.16
Traffic Counts (Data)	100.00%	$10,352.34	(DATA3)	(DATA3)	$10,352.34
TIP Planning & Development (TIP)	17.75%	$3,840.25	(TIP)	(TIP)	$681.64
2016 Estimated Eligible Expenses:		$35,509.97		TOTAL:	$24,379.43

2016 BCRC Contribution: $17,440.00
2016 Estimated Eligible Expenses: $24,379.43
($6,939.43)

JCL:06/01/2015

Bay Metro Transit Authority

FY-2016 Expense Estimates

Fiscal Year 2016
Bay Metro Transit Authority
(Billable amout capped at $7,000 for Fiscal Year 2016 as per Local Funding Resolution between BMTA and BCATS)

Hourly Rates and fringes based on past wage history - Prior Year

Employee	Hourly Rate	Fringe Rate	Hourly Rate w/Fringes
General Manager	$35.76	$37.91	$73.67
Serv. Dev. Planner	$23.77	$25.20	$48.97

Prorated by Work Activity	
ADMIN	$560
TSM	$6,440
Total	$7,000

	Hours estimated based on comparable activities in prior years			TOTAL ESTIMATED
Planning Activities		Gen Mgr	Planner	VALUE
Work Item #1 (ADMIN) 100.01		8	0	589
Work Item #2 (TSM) 103.01		8	120	6465
	Total Hours/Cost	16	120	7055
	Cost per person	$1,178.65	$5,875.94	7055

2016 Eligible Expense Descriptions Documentation

City of Bay City

1. Traffic Counts – Traffic counts requested by BCATS and MDOT for maintenance of the travel demand model, HPMS reporting requirements and data collection at railroad crossings are taken during the fiscal year. (Work Item 101.01 Database Monitoring and Management)

2. Non-Motorized – Yearly planning efforts include the evaluation of the non-motorized network to determine design and maintenance deficiencies to be addressed. Staff also attends planning sessions for those agencies/organizations that are pursuing construction of a non-motorized trail that has been proposed to be linked with the Bay City /Riverwalk Railtrail System. Staff also assists with updates to the BCATS non-motorized plan. (Work Item 103.01 Transportation System Management (TSM))

3. Access Management Project – Staff will be involved in the Euclid Avenue and Wilder Road Access Management project (Work Item 103.1 Transportation System Management (TSM)

4. TIP Planning & Development – Staff and our consulting engineer will rate and identify and prioritize federal aid eligible streets in order of need, utilizing the PASER rating method. This information leads to development of the Bay City 5-year Capital Improvement Plan and determines when the City will make requests from BCATS to include projects in the TIP. (Work Item 100.05 Transportation Improvement Program)

City of Essexville Work Elements

1. Traffic Counts – Traffic Counts requested by BCATS and MDOT for maintenance of the travel demand model, HPMS reporting requirements and data collection at railroad crossings are taken during the fiscal year. These counts will likely be taken by the Bay County Road Commission and the costs associated with that effort will be submitted for reimbursement. (Work Item 101.01 Database Monitoring and Management)

2. Review of the Federal Aid Eligible Road network for project selection and to determine which projects should be funded and completed next. (Work Item 101.01 Database Monitoring and Management)

3. Administrative – Attending the various BCATS Technical and Policy Committee meetings. (Work Item 100.01 Administration)

Bay County Road Commission

1. Non-Motorized – Yearly planning efforts include attendance at planning sessions for those agencies/organizations that are pursuing construction of a non-motorized facility. Currently two such agencies have begun work planning new trailways within Bay County and the BCATS area. We are invited and attend their meetings as invariably the non-motorized facility will cross our roadways or be located within our right-of-way. Every year the BCRC also assesses whether a road warrants a non-motorized component as part of a Federal-Aid road project. In summary,

staff members completing work in this category include the Engineer-Manager, Assistant Engineer, Civil Technicians, and Surveyors.

2. Asset Management*– In addition to rating the Federal-Aid roadways, we review other roadways within the BCATS study area to determine need and plan for appropriate repair. Our time is spent planning for future projects and entering those completed into our GIS/RoadSoft inventory. We use the information in this system to identify future projects to develop our five-year road plan. Staff completing work under this item also includes our Finance Director. This staff person keeps track of work items as defined herein and invoiced as eligible reimbursable expenses. In summary, staff members completing work in this category include the Engineer-Manager, Assistant-Engineer, Finance Director, Civil Technicians and IT Manager.

3. Crash Data/Safety **– Each week the Assistant Engineer and IT Manager review Accident Reports to determine if there is a need to install or change traffic control on a roadway. Each accident is incorporated into the GIS/RoadSoft inventory, which allows us to plan and apply for Safety Grant related funding. Past reviews have led to upgrades at intersections in the way of right/left turn lanes, traffic signals and other safety improvements. By identifying problem areas through review of the Accident Reports allows us to identify future projects and include them in our five-year road plan. The hours included for eligible expenses under this category reflect reviewing those accidents and whether additional traffic control items are necessary. If further action is necessary, the Engineer-Manager is consulted to determine the scope of the needed improvements and is involved during the design and construction phase of any improvement project. In summary, staff members completing work in this category include the Engineer-Manager, Assistant-Engineer, Civil Technicians and IT Manager.

4. Traffic Counts – Throughout the weather permitting months our staff collects and records traffic counts for roads within the county. These counts allow us to determine changes in traffic patterns due to development and plan for road upgrades needed to accommodate those changes. The counts are vital to the overall Bay County Traffic Demand Model (which is used to identify problem areas), our yearly required HPMS reporting, and allows our agency to plan/budget for improvements. This task is completed by our Summer Temp or Survey staff (traffic data collection), Assistant Engineer who schedules where and when the traffic counts are to be taken and also reviews the results, the IT Manager who oversees/checks the input, and Summer Temp's who enter the data.

5. TIP Planning & Development* – The Engineer-Manager, Finance Director, and Assistant Engineer, in concert with the foreman and General Superintendent, identify and prioritize roadways in order of need throughout the year. Recorded hours for labor and equipment are within the BCATS area for reviewing Federal-Aid eligible roadways. Maintaining and improving these roads is vital to the economic success of our area. Gathering and assembly of the information contributes to the development of our five-year road plan and determines which roads to add to the TIP. A substantial amount of work goes into "balancing" and best utilizing the funds available from our different funding sources. What finally goes into the TIP is a direct result of these efforts.

*Eligible Costs for Asset Management and TIP Planning & Development will be prorated based on the number of Federal-Aid eligible roads located in the BCATS study area (17.75%) relative the total number of Bay County Road Commission roads in the county.

**Based on an analysis of several years worth of total crashes within the county relative to crashes occurring within the BCATS study area only 75% of expenses in the Crash Data/Safety Activity is deemed as eligible expense in this category.

FY 2016 Bay Metro Transit Work Elements

1. Preparation of annual TIP programs, Unified Work Program elements, and Long Range Plan updates: This element will involve BMTA development of capital and operating programs as part of the identification of Federally-funded projects for the Transportation Improvement Plan. It also identifies BMTA's contribution to the development of the current and future fiscal year UWP and the Long Range Plan. The individuals involved will include the General Manager and the Service Development Planner. BCATS UWP Work Item: 100.01 3C Administration/Coordination.

2. Public Transportation Capital and Operational Needs Assessment: BMTA staff will be developing assessment products for capital condition assessment and inventory controls. Comprehensive Routing Analysis and various other operational assessments will take place and will involve such products as NTD reports and Rider and Stakeholder surveys. The current computerized trip generation model developed by MDOT for BCATS is to be expanded to incorporate data regarding local public transit service. The impact of increased transit usage on roadway congestion is one issue to be analyzed. The staff involved will include the General Manager and the Service Development Planner. BCATS UWP Work Item: 103.01 Transportation Systems Management (TSM).

BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2016 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the City of Bay City

WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized areas; and

WHEREAS, the Bay City Area Transportation Study (BCATS), as the state designated Metropolitan Planning Organization (MPO) for the Bay City urbanized area, conducts the continuing, cooperative, and comprehensive planning process through the Bay City Area Transportation Study (BCATS), a forum for cooperative transportation decision-making developed under federal guidelines for the purposes of urban transportation planning conduct; and

WHEREAS, BCATS annually develops an urban transportation Unified Work Program (UWP) which identifies activities and costs necessary for the conduct of the urban transportation planning process; and

WHEREAS, transportation planning funds provided by the U.S. Department of Transportation to the Michigan Department of Transportation and are passed through to BCATS to carry out the activities defined in the UWP; and

WHEREAS, these funds, available under MAP-21 as Federal Highway Administration (FHWA) PL require a local matching contribution of 18.15 percent; and

WHEREAS, the Bay City Area Transportation Study (BCATS) has recommended that the local match contribution required to assure the timely conduct of BCATS activities be divided and contributed equitably by the Bay County Road Commission, the City of Bay City, the City of Essexville, and the Bay Metropolitan Transportation Authority (BMTA); and

WHEREAS, It has been determined that the total local share costs for the BCATS Unified Work Program for FY 2016 (October 1, 2015 – September 30, 2016) is $33,422.00;

NOW, THEREFORE BE IT RESOLVED,

That the **City of Bay City, City of Essexville, Bay Metropolitan Transportation Authority** and the **Bay County Road Commission** agree to participate in the funding of the local share costs by providing **$7,927.00 (City of Bay City), $1,055.00 (City of Essexville), $7,000.00 (Bay Metropolitan Transportation Authority), and $17,440.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2015;

BE IT FURTHER RESOLVED,

That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contributed by the **City of Bay City** for planning activities necessary for the completion of, and identified within, the BCATS FY 2016 Unified Work Program.

Jim Lillo, Chairperson
Bay City Area Transportation Study (BCATS)

6/25/2015
Date

Jay Anderson, Director
Bay City Area Transportation Study (BCATS)

6/3/2015
Date

William Bohlen
City of Bay City

6/15/15
Date

BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2016 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the Bay County Road Commission

WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized areas; and

WHEREAS, the Bay City Area Transportation Study (BCATS), as the state designated Metropolitan Planning Organization (MPO) for the Bay City urbanized area, conducts the continuing, cooperative, and comprehensive planning process through the Bay City Area Transportation Study (BCATS), a forum for cooperative transportation decision-making developed under federal guidelines for the purposes of urban transportation planning conduct; and

WHEREAS, BCATS annually develops an urban transportation Unified Work Program (UWP) which identifies activities and costs necessary for the conduct of the urban transportation planning process; and

WHEREAS, transportation planning funds provided by the U.S. Department of Transportation to the Michigan Department of Transportation and are passed through to BCATS to carry out the activities defined in the UWP; and

WHEREAS, these funds, available under MAP-21 as Federal Highway Administration (FHWA) PL require a local matching contribution of 18.15 percent; and

WHEREAS, the Bay City Area Transportation Study (BCATS) has recommended that the local match contribution required to assure the timely conduct of BCATS activities be divided and contributed equitably by the Bay County Road Commission, the City of Bay City, the City of Essexville, and the Bay Metro Transportation Authority (BMTA); and

WHEREAS, it has been determined that the total local share costs for the BCATS Unified Work Program for FY 2016 (October 1, 2015 – September 30, 2016) is $33,422.00;

NOW, THEREFORE BE IT RESOLVED,
That the **City of Bay City, City of Essexville, Bay Metropolitan Transportation Authority** and the **Bay County Road Commission** agree to participate in the funding of the local share costs by providing **$7,927.00 (City of Bay City), $1,055.00 (City of Essexville), $7,000.00 (Bay Metropolitan Transportation Authority), and $17,440.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2015;

BE IT FURTHER RESOLVED,
That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contributed by the **Bay County Road Commission** for planning activities necessary for the completion of, and identified within, the BCATS FY 2016 Unified Work Program.

Jim Lillo, Chairperson
Bay City Area Transportation Study (BCATS)
Date: 6/17/2015

Jay Anderson, Director
Bay City Area Transportation Study (BCATS)
Date: 6/13/2015

Richard S. Gromaski
Chairman Bay County Road Commission
Date: 6/24/2015

BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2016 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the City of Essexville

WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized areas; and

WHEREAS, the Bay City Area Transportation Study (BCATS), as the state designated Metropolitan Planning Organization (MPO) for the Bay City urbanized area, conducts the continuing, cooperative, and comprehensive planning process through the Bay City Area Transportation Study (BCATS), a forum for cooperative transportation decision-making developed under federal guidelines for the purposes of urban transportation planning conduct; and

WHEREAS, BCATS annually develops an urban transportation Unified Work Program (UWP) which identifies activities and costs necessary for the conduct of the urban transportation planning process; and

WHEREAS, transportation planning funds provided by the U.S. Department of Transportation to the Michigan Department of Transportation and are passed through to BCATS to carry out the activities defined in the UWP; and

WHEREAS, these funds, available under MAP-21 as Federal Highway Administration (FHWA) PL require a local matching contribution of 18.15 percent; and

WHEREAS, the Bay City Area Transportation Study (BCATS) has recommended that the local match contribution required to assure the timely conduct of BCATS activities be divided and contributed equitably by the Bay County Road Commission, the City of Bay City, the City of Essexville, and the Bay Metropolitan Transportation Authority (BMTA); and

WHEREAS, It has been determined that the total local share costs for the BCATS Unified Work Program for FY 2016 (October 1, 2015 – September 30, 2016) is $33,422.00 (excluding Asset Management project);

NOW, THEREFORE BE IT RESOLVED,
That the City of Bay City, City of Essexville, Bay Metropolitan Transportation Authority and the Bay County Road Commission agree to participate in the funding of the local share costs by providing $7,927.00 (City of Bay City), $1,055.00 (City of Essexville), $7,000.00 (Bay Metropolitan Transportation Authority), and $17,440.00 (Bay County Road Commission) to the Bay City Area Transportation Study (BCATS) by October 1, 2015;

BE IT FURTHER RESOLVED,
That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contribution by the City of Essexville for planning activities necessary for the completion of, and identified within, the BCATS FY 2016 Unified Work Program.

Jim Lillo, Chairperson
Bay City Area Transportation Study (BCATS)
Date: 6/17/2015

Jay Anderson, Director
Bay City Area Transportation Study (BCATS)
Date: 6/3/2015

Dan Hansford
City of Essexville
Date: 6-3-2015

BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2016 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the Bay Metropolitan Transportation Authority

WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban transportation planning process that results in plans and programs consistent with the comprehensively planned development of the urbanized areas; and

WHEREAS, the Bay City Area Transportation Study (BCATS), as the state designated Metropolitan Planning Organization (MPO) for the Bay City urbanized area, conducts the continuing, cooperative, and comprehensive planning process through the Bay City Area Transportation Study (BCATS), a forum for cooperative transportation decision-making developed under federal guidelines for the purposes of urban transportation planning conduct; and

WHEREAS, BCATS annually develops an urban transportation Unified Work Program (UWP) which identifies activities and costs necessary for the conduct of the urban transportation planning process; and

WHEREAS, transportation planning funds provided by the U.S. Department of Transportation to the Michigan Department of Transportation and are passed through to BCATS to carry out the activities defined in the UWP; and

WHEREAS, these funds, available under MAP-21 as Federal Highway Administration (FHWA) PL require a local matching contribution of 18.15 percent; and

WHEREAS, the Bay City Area Transportation Study (BCATS) has recommended that the local match contribution required to assure the timely conduct of BCATS activities be divided and contributed equitably by the Bay County Road Commission, the City of Bay City, the City of Essexville, and the Bay Metropolitan Transportation Authority (BMTA); and

WHEREAS, it has been determined that the total local share costs for the BCATS Unified Work Program for FY 2016 (October 1, 2015 – September 30, 2016) is $33,422.00;

NOW, THEREFORE BE IT RESOLVED,

That the **City of Bay City, City of Essexville, Bay Metropolitan Transportation Authority** and the **Bay County Road Commission** agree to participate in the funding of the local share costs by providing **$7,927.00 (City of Bay City), $1,055.00 (City of Essexville), $7,000.00 (Bay Metropolitan Transportation Authority), and $17,440.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2015;

BE IT FURTHER RESOLVED,

That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contributed by the **Bay Metropolitan Transportation Authority** for planning activities necessary for the completion of, and identified within, the BCATS FY 2015 Unified Work Program.

Jim Lille, Chairperson
Bay City Area Transportation Study (BCATS)
Date: 6/12/2015

Jay Anderson, Director
Bay City Area Transportation Study (BCATS)
Date: 6/3/2015

Eric Sprague
Bay Metropolitan Transportation Authority
Date: 6/17/15