

FY-2014
Unified Work Program
Bay City Area Transportation Study (BCATS)
Adopted by BCATS Policy Committee
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Disclaimer

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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 Metro Transit Authority (BMTA) and the Michigan Department of Transportation (MDOT) into a single document. The 2014 UWP describes the transportation planning tasks scheduled for the period from October 1, 2013 to September 30, 2014. These planning activities are supported by federal, state, and local funds.

The UWP identifies transportation issues and problems facing the Bay County 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), which is the MPO, utilizes and reimburses for the cost of traffic counts, various other planning activities from the City of Bay City, the Bay County Road Commission, the City of Essexville and the Bay Metro Transit Authority (see pages 30-39).

The UWP covers transportation planning activities within the BCATS area which includes the following two cities and seven 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 and performance-based surface transportation program and builds on many of the highway, transit, bike, and pedestrian programs and policies established in 1991.

On June 20, 2012, BCATS finalized the drafting and adopting of 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 to capacity corridors that were identified in the 2040 plan will be reviewed for further study. Activities related to these issues will be addressed by work item 102.01.

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 (Bay Metro Transit Authority), developed a new fiscal year 2014/15/16/17 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 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. This will be accomplished under work item 100.05.

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. This activity will be addressed in work item 100.02.

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. 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/update 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. Public participation procedures will be addressed in work item 100.01.

Other general work associated with administration, program coordination, and certification such as 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 is undertaken in work item 100.01.

BCATS will continue to provide technical planning assistance to the Michigan Department of Transportation, the Bay County Road Commission, the city of Bay City, the city of Essexville, and other local units of government regarding the implementation of studies and projects identified in the new 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, and the expansion of Midland Rd between 3 Mile and Mackinaw Roads; 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, Two-Mile / Wilder, and 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 assist any interested party in the development of said corridor.

BCATS anticipates participating with MDOT and local township officials to create an Access Management Plan along the Euclid Avenue Corridor. BCATS in conjunction with the Bay County Road Commission intends to partner with MDOT and their consultant on the Euclid Access Management Plan by including the Wilder Road Corridor in the Access Management Plan process. This joint cooperative project will provide access management plans on Bay City's two most heavily trafficked commercial corridors. Coordination will also occur on other local MDOT trunkline 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 Category A and F, the local STP safety program and activities of the STP rural taskforce.

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. These activities are covered under work item 103.01 (TSM).

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, program delivery, monitoring and reporting. BCATS remains available to participate with MSU Extension and Bay Metro Transit, 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.

These activities are covered under work item 103.01 (TSM) with the data collection and maintenance falling within 101.01 (Data Base Monitoring and Management). 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-2014 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. SCP activities will be conducted under newer work item 103.02. 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. The work item for asset management is 101.02 and 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. This work falls under the public participation efforts that are funded in work item 100.01.

Extensive work continues in the data base related work item 101.01, 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 Social and 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 AADT for each homogeneous "traffic segments" of the non-trunkline federal-aid roads within the BCATS area at least once every five years. BCATS anticipates continued efforts in non-motorized planning in FY-2014, particularly by encouraging other implementing agencies to adopt the updated BCATS non-motorized plan.

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 s.075 Ozone Standard. There is no requirement to conduct a conformity analysis for the County under this designation.

Bay Metropolitan Transit 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.

Program Staffing and Funding

Staffing for the FY 2014 BCATS program staff will include one (.9 FTE) staff member as the BCATS Director, one (.5 FTE) staff member as a transportation planner, one (.1 FTE) secretarial staff. BCATS continues to review the intern position which was funded 75% by BCATS PL funds and 25% by the Geographic Information Systems budget. The previous intern vacated the position in May of 2009. 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 Bay Metropolitan Transit Authority, 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 2014 Unified Work Program activities includes \$182,416 (\$162,416 plus \$20,000 additional requested) in Federal Highway Administration (FHWA) Planning (PL) funds and \$50,800 in Federal Transit Administration (FTA) Section 5303 funds. The federal/local match split for the FHWA PL funds is 81.85% federal and 18.15% local and for the Section 5303 the federal/local split is 80%/20%. 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 for the FTA 5303 funds of \$12,700 comes from fare collections and local millage. The required local matching funds for the FHWA grant program consists of cash contributions. The \$36,015 cash match contributed to the BCATS FY 2014 UWP for the normal allocation of the FHWA portion is comprised of \$8,705 from the City of Bay City, \$19,150 from the Bay County Road Commission, \$7,000 from the Bay Metro Transit Authority, and \$1,160 from the City of Essexville. An additional \$5,000 from the Bay County Road Commission will be used to match the additional \$20,000 of requested FHWA funds. The additional \$25,000 of total funding will be used in a jointly funded Access Management project with the Consultant Request for Proposals (RFP) being coordinated by the MDOT Regional Planning office. MDOT's funding will cover the cost of the M-13/Euclid Ave corridor portion and BCATS funding will cover the Wilder Rd corridor portion.

TRANSIT ISSUES

Issues facing providers of local public transit to be addressed as part of the FY-2014 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-2014 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. Bay Metro 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

Bay Metro will be working to improve public communication in FY-2014. Route deviations because of bridge and street closings is routine for the Bay City area, therefore, Bay Metro 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 Bay City Area Transportation Study, 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 2013 BCATS Annual Report in a local news publication of general circulation within the Bay City urbanized 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 Urban Transportation Planning Program.
14. Review all planning activities for conformance with adopted Goals and Objectives.

100.01 FUNDING				
	FHWA	BCTPD	LOCAL	MDOT/SPR
Source	\$80,000		\$17,740	\$10,563
Expenditures		\$97,740		\$10,563
Staff Time (days)		177		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 PL (planning) and section 5303 history and funding balance. Review master agreement and project agreement information. Develop and adopt program certification resolution.

Coordinate planning activities with Bay Metro Transit 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 Area.

Prepare a draft UWP for submission to the BCATS Technical Committee. Review and revise the 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 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-2015.
3. Adopt and monitor final Unified Work Program for FY-2015.

100.02 FUNDING				
	FHWA	BCTPD	LOCAL	MDOT/SPR
Source	\$4,000		\$887	\$1,697
Expenditures		\$4,887		\$1,697
Staff Time (days)		9		5

Work Item: 100.05 Transportation Improvement Program

PURPOSE and METHODOLOGY:

BCATS staff will monitor the BCATS 2014-2015-2016-2017 Transportation Improvement Program for any project or funding changes and amend as required for maximum utilization of available funding.

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 new 2040 BCATS Metropolitan Transportation Plan. 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 paratransit 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 Bay Metropolitan Transportation Authority.

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.

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-2014/15/16/17.
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.

100.05 FUNDING				
	FHWA	BCTPD	LOCAL	MDOT/SPR
Source	\$7,000		\$1,552	\$4,526
Expenditures		\$8,552		\$4,526
Staff Time (days)		16		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 as well as maintain sufficient traffic counts for maintenance and ongoing calibration of the newly created travel demand model. Providing sufficient staff and funding is available, this traffic count program will provide a count-based AADT for each “uniform traffic segment” of all non-trunkline federal-aid roads within the BCATS area. Prepare a traffic count report and/or traffic flow map.

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.

Request and collect roadway data on sample segments for the Highway Performance Monitoring System (HPMS) in the Bay City metropolitan area.

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 2005 digital orthophotography and the 2010 digital orthophotography. Work cooperatively with other Bay County Departments and Bay County cities and townships towards full utilization of the 2010 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 to 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 newly formed Midland MPO regarding the updating of the BCATS 2040 Metropolitan Transportation Plan (MTP).

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 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 2013/2014 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	\$54,416		\$12,067	\$3,735
Expenditures		\$66,483		\$3,735
Staff Time (days)		121		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. Metropolitan Planning Organizations, such as BCATS, play 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 2014.

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 ROADSOFTE.
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 Metropolitan Transportation Plan must have a 20 year planning horizon, contain both short and long range strategies, be updated periodically, 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 Metropolitan Transportation Plan 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 Transportation Plan shall include a financial plan that demonstrates that funds are reasonably available to fully implement the plan by the forecast year. It will compare 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 Road Soft 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 initial meetings regarding an updated 2045 BCATS Metropolitan Transportation Plan (MTP).

102.01 FUNDING				
	FHWA	BCTPD	LOCAL	MDOT/SPR
Source	\$3,000		\$665	\$5,461
Expenditures		\$3,665		\$5,461
Staff Time (days)		7		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 Category A and F Funding, STP Safety and Enhancement funding.

BCATS will jointly work with MDOT on their M-13/Euclid Ave Access Management project, by providing PL funding to add the Wilder Rd Corridor into the same Access Management project.

Analyze TSM related problems identified in the BCATS Transportation Plan, 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 airport and James Clements airport in regard to transportation issues.

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.
4. Wilder Rd Access Management project in cooperation/conjunction with MDOT’s M-13 project

103.01 FUNDING				
	FHWA	BCTPD	LOCAL	MDOT/SPR
Source	\$27,000		\$6,552	\$1,820
Expenditures		\$33,552		\$1,820
Staff Time (days)		16		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 Metropolitan Planning Organizations (MPOs). There should also be consideration of safety objectives in the longer range, 20-year plans 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 either in 2014 or 2015.

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 fiscal year 2014 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	\$7,000		\$1,552	\$2,716
Expenditures		\$8,552		\$2,716
Staff Time (days)		16		8

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			
	FTA	BMTA	MDOT/SPR
Source	\$3,600	\$900	\$ 0
Expenditures		\$4,500	\$ 0
Staff Time(days)		12	\$ 0

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			
	FTA	BMTA	MDOT/SPR
Source	\$21,200	\$5,300	\$3,666
Expenditures		\$26,500	\$3,666
Staff Time(days)		173	8

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			
	FTA	BMTA	MDOT/SPR
Source	\$26,000	\$6,500	\$3,185
Expenditures		\$32,500	\$3.185
Staff Time(days)		103	7

UNIFIED WORK PROGRAM FUNDING TABLE

	FHWA	FTA	MDOT/SPR	BCTPD	BMTA	AMC	LOCAL
100.01 ADMIN	80000	0	10563	0	0	0	17740
100.02 UWP	4000	0	1697	0	0	0	887
100.05 TIP	7000	0	4526	0	0	0	1552
101.01 DATA	54416	0	3735	0	0	0	12067
101.02 ASSET MG	0	0	1698	0	0	20000	
102.01 LR PLAN	3000	0	5461	0	0	0	665
103.01 TSM	27000	0	1820	0	0	0	6552
103.02 SCP	7000	0	2716	0	0	0	1552
104.01 T-ADM	0	3600	0	0	900	0	0
104.02 T-DATA	0	21200	3666	0	5300	0	0
104.04 T-TSM	0	26000	3158	0	6500	0	0
MDOT Travel	0	0	1893	0	0	0	0
TOTAL	182416	50800	40933	0	12700	20000	41015

UWP FEDERAL FUNDING ALLOCATIONS

	FHWA	BCTPD	FTA	BMTA
100.01 ADMIN	80000	0	0	0
100.02 UWP	4000	0	0	0
100.05 TIP	7000	0	0	
101.01 DATA	54416	0	0	0
101.02 ASSET MG	0	0	0	0
102.01 LR PLAN	3000	0	0	0
103.01 TSM	27000	0	0	0
103.02 SCP	7000	0		
Access Mgmt				
104.01 T-ADM	0	0	3600	900
104.02 T-DATA	0	0	21200	5300
104.04 T-TSM	0	0	26000	6500
TOTAL	182416	0	50800	12700

UWP STAFF TIME REQUIREMENTS (days)

	FHWA BCTPD	FTA BMTA	MDOT
100.01 ADMIN	177	0	30
100.02 UWP	9	0	5
100.05 TIP	16	0	21
101.01 DATA	121	0	11
101.02 ASSET MG	16	0	5
102.01 PLAN	7	0	10
103.01 TSM	16	0	8
103.02 SCP	16	0	8
104.01 T-ADM	0	12	0
104.02 T-DATA	0	173	8
104.04 T-TSM	0	103	7
TOTAL	378	288	113

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 2014 Unified Work Program

BCATS FY 2014 Unified Work Program - Summary Budget by Program Activity
 [non-FTA and non-SPR only]

"A"	"B"	"C"	"D"
Work Item Program and Program Activities	MPO Budget	"Local Exp Prorated"	Total Cost
100.01 Administration	\$80,000	\$1,254	\$81,254
100.02 Unified Work Program	\$4,000	\$0	\$4,000
100.05 Transportation Improvement Program (TIP)	\$7,000	\$2,377	\$9,377
101.01 Data Base Management (Data)	\$54,416	\$20,236	\$74,652
101.02 Asset Management***	\$20,000	\$0	\$20,000
102.01 Metropolitan Transportation Plan	\$3,000	\$0	\$3,000
103.01 Transportation System Management (TSM)**	\$27,000	\$17,148	\$44,148
103.02 Safety Conscious Planning	\$7,000	\$0	\$7,000
Total MPO Budget	\$202,416	\$41,015	\$243,431
Difference: MPO Budget minus non-participating items	-\$20,000		-\$20,000
	\$182,416	\$41,015	\$223,431
Federal Share			\$182,416
Local Share			\$41,015

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.

** Additional PL funding in the amount of \$20,000 along with Cash Match of \$5,000 from the Bay County Road Commission will be used for an Access Mgmt project

*** Non-participating item

Federal reimbursement is limited to \$182,416

PROJECTED COSTS, BAY COUNTY TRANS/PLANNING DEPT.

FOR FY 2014 (Based on actual indirect and direct costs in 2012 and projected 1% wage increase offset by lower health care costs)

NON-WAGE COSTS

INDIRECT DIRECT

DIRECT WAGES	68462.00	COUNTY INDIRECT	30000.00	0.00
DIRECT OTHER	61615.00	OFFICE SUPPLIES	150.00	0.00
DIRECT FRINGE	<u>51702.00</u>	PRINTING	0.00	0.00
TOTAL	181779.00	POSTAGE	100.00	0.00
		PERIODICALS	300.00	0.00
INDIRECT WAGES	0.00	COPIES	50.00	0.00
INDIRECT OTHER	46375.00	EQUIP RENT (copy)	350.00	0.00
INDIRECT FRINGES	<u>0.00</u>	SOFTWARE	350.00	0.00
TOTAL	46375.00	TELEPHONE	50.00	0.00
		MILEAGE	2500.00	0.00
Provisional FY-2013	46375.00 =	CONFERENCE	1700.00	0.00
INDIRECT COST RATE	181779.00 0.2551175	OFFICE EQUIP	50.00	0.00
		AUDIT FEES	0.00	0.00
Provisional FY-2013	51702.00 =	DUES	150.00	0.00
FRINGE RATE	68462.00 0.7551927	GIS SERVICES	9000.00	0.00
		AERIAL PHOTOGRAPHY	0.00	0.00
		COMPUTER SUP	150.00	0.00
		ADVERTISING	1200.00	600.00
		REIMBURSEMENT FOR SERVICES	0.00	61015.00
		COMPUTER HARD	200.00	0.00
		FOOD SUP	75.00	0.00
		SUB-TOTAL	46375.00	61615.00
		FRINGE INDIRECT	0.00	0.00
		FRINGE DIRECT	0.00	51702.00
		TOTAL	46375.00	113317.00

FRINGE COSTS

VACATION	6167.00	HEALTH	22524.00
SICK	3799.00	LIFE	128.00
HOLIDAY	3799.00	RETIRE HC	0.00
OTHER	0.00	FICA	6290.00
TOTAL	13765.00	W. COMP	1381.00
		S&A	460.00
		UNEMPL	321.00
		DEF COMP	0.00
		RETIREMENT	6578.00
		SIF Administration	255.00
TOTAL FRINGES	51702.00	TOTAL	37937.00

DIRECT FRINGE 51702.00
INDIRECT FRINGE 0.00

Estimated FY 2014 Unified Work Program includes Planning Dollars (PL) in the following amounts:

FHWA: 81.85% in the amount of \$182,416

Local: 18.15% in the amount of \$41,015

Additional FY 2014 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.

Additional PL funding in the amount of \$20,000 along with \$5,000 local from the Bay County Road Commission will be used for an joint Access Management project with MDOT for the Euclid and Wilder Road Corridors

BCATS 2014 Unified Work Program

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 19, 2013 to establish billing or final indirect costs rates for fiscal year 2014 October 1, 2013 through September 30, 2014 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: *David L. Engelhardt*

Name of Official: David L. Engelhardt

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

Date of Execution: 6/19/2013

Cost Tables and Documentation

City of Bay City

Estimated Expenses for FY 2014						
For Fiscal Year 2014						
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	Prorated by Work Activity		
Engineering Aide	\$24.18	\$14.50	\$38.68	Data		\$4,596
Records/Survey Supervisor	\$23.42	\$19.79	\$43.21	TSM		\$2,667
Community Dev. Planner	\$23.94	\$14.44	\$38.38	TIP		\$1,442
Construction Services Manager	\$34.62	\$16.88	\$51.50	Total		\$8,705
Hours estimated based on comparable activities in prior years						
Planning Activities		Engineering Aide	Records/Survey Supervisor	Community Dev. Planner	C.S. Manager	TOTAL ESTIMATED VALUE
Traffic Counts (Data)		97	97			\$7,943.33
Non Motorized (TSM)		35	70	6		\$4,608.78
TIP Planning & Development (TIP)		5	5	14	30	\$2,491.77
	Total Hours	137	172	20	30	
	Cost per person	\$5,299.16	\$7,432.12	\$767.60	\$1,545.00	\$15,043.88

City of Essexville

FY 2014 Expense Estimates						
For Fiscal Year 2014						
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	Prorated by work activity		
Public Works Director	\$33.00	\$10.00	\$43.00	DATA		\$506
				ADMIN		\$654
				Total		\$1,160
Hours estimated based on comparable activities in prior years						
Planning Activities				P W Director		TOTAL ESTIMATED VALUE
Traffic Counts (Data)	3-5 Traffic Counts taken by Bay County Road Commission					\$450.00
Review of Network (Data)				5		\$215.00
Administrative (ADMIN)				20		\$860.00
	Total Hours			25		
	Total Cost					\$1,525.00

Bay County Road Commission

Estimated Expenses for FY 2014 Bay County Road Commission, Michigan

For Fiscal Year 2014
Bay County Road Commission, Michigan
Engineering Department Staff

ACCIDENT HISTORY/CRASH ANALYSIS

Employee	Hourly Rate	Fringe Rate	Hourly Rate with Fringe
Engineer - Manager	\$44.78	132%	\$59.11
Finance Director	\$29.50	132%	\$38.94
Engineering Staff	\$33.82	132%	\$44.84
Survey (Traffic Count) Staff	\$22.66	132%	\$29.91
Computer Administrator	\$22.10	132%	\$28.17
Summer Temporary	\$9.00	0%	\$0.00

Planning Activities	Engineer-Manager	Finance Director	Engineering Staff	Survey Staff	Computer Administrator	Summer Temp.	Cost	Fringe
Non-Motorized (TSM)	18	3	6				\$1,097.46	\$1,448.65
Asset Management (Data)			24	12	8		\$1,260.40	\$1,663.73
Crash Data/Safety (Data)		24	24		104	48	\$4,616.80	\$5,523.94
TIP Planning & Development (TIP)		24	12	8	8		\$1,876.08	\$2,476.43
Total Hours:	66	15	62	12	120	48		

Planning Activities	Cost with Fringe	Administration (10%)	Overhead (11%)	Total Eligible Expense
Non-Motorized (TSM)	\$2,546.11	\$254.61	\$280.07	\$3,080.79
Asset Management (Data)	\$2,924.13	\$292.41	\$321.65	\$3,538.19
Crash Data/Safety (Data)	\$10,140.74	\$1,014.07	\$1,115.48	\$12,270.29
TIP Planning & Development (TIP)	\$4,352.51	\$435.25	\$478.78	\$5,266.53

Planning Activities	APPROVED PERCENTAGE	REIMBURSABLE EXPENSE	ELIGIBLE EXPENSE	ELIGIBLE EXPENSE (A+B)
Non-Motorized (TSM)	100.00%	\$3,080.79	\$3,080.79	
Asset Management (Data) *	17.75%	\$3,538.19	\$628.03	
Crash Data/Safety (Data) **	75.00%	\$12,270.29	\$9,202.72	
TIP Planning & Development (TIP) *	17.75%	\$5,266.53	\$934.81	
			\$13,846.35 A	
				ELIGIBLE EXPENSE, TRAFFIC COUNT (NEXT SHT): \$5,131.16
				2014 TOTAL ESTIMATED ELIGIBLE EXPENSE: \$19,130.82

EQUIPMENT	APPROVED PERCENTAGE	HOURLY COST	HOURS	EXPENSE	OVERHEAD	ELIGIBLE EXPENSE
Vehicle	75.00%	\$8.83	20	\$176.60	\$27.81	\$153.31 B

Bay County Road Commission 2014 Eligible Reimbursable Expenses Traffic Counts

350 Total Traffic Counts for Quarter
250 NON-Federal-Aid Roads
100 Total Fed-Aid Counts 2014

LABOR

Employee	Hours per Count	Total Hours	Hourly Rate	Amount	Fringes (132%)	Overhead Administration (21%)	Totals
BCRC Field Employee, Summer Temp	1.13	109.61	\$ 8.50	\$ 931.69	\$ -	\$ -	\$ 931.69
BCRC Office Employee, Summer Temp	0.25	25	\$ 9.50	\$ 237.50	\$ -	\$ -	\$ 237.50
BCRC Administrative Employee, Christine Witucki	0.05	5	\$ 22.10	\$ 110.50	\$ 145.86	\$ 53.84	\$ 310.20
Totals:	N/A	139.61	N/A	\$ 1,279.69	\$ 145.86	\$ 53.84	\$ 1,479.38

Bold denotes rounded value

EQUIPMENT

Equipment Description	Hours per Count	Hours	Hourly Rate	Amount	Fringes (0%)	Overhead Administration (20%)	Totals
Truck, Pick-up	1	100	\$ 10.50	\$ 1,050.00	\$ -	\$ 220.50	\$ 1,270.50
Traffic System Analyzer	24	2400	\$ 0.82	\$ 1,968.00	\$ -	\$ 413.28	\$ 2,381.28
Totals:	N/A	N/A	N/A	\$ 2,927.46	\$ -	\$ 589.31	\$ 3,651.78

Bold denotes rounded value

06/04/2013, JCL

Total for 2014: \$ 5,131.16

Bay Metro Transit Authority

FY-20 14 Expense Estimates

Fiscal Year 2014

Bay Metro Transit Authority

(Billable amount capped at \$7,000 for Fiscal Year 2014 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	Prorated by Work Activity	
General Manager	\$33.19	\$30.87	\$64.06	ADMIN	\$600
Trans. Services Manager	\$26.37	\$24.52	\$50.89	TSM	\$6,400
Serv. Dev. Planner	\$22.01	\$20.47	\$42.48	Total	\$7,000

Hours estimated based on comparable activities in prior years

Planning Activities	Hours estimated based on comparable activities in prior years			TOTAL ESTIMATED	
	Gen Mgr	Transp Serv Mgr	Planner		VALUE
Work Item #1 (ADMIN) 100.01	10	0	3		768
Work Item #2 (TSM) 103.01	11	0	140		6652
Work Item #3 (TSM) 103.01	12	7	8		1465
	Total Hours/Cost	33	7	151	8885
	Cost per person	\$2,113.98	\$356.23	\$6,414.48	8885

2014 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. 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 2014 Work Item Descriptions

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 Computer Administrator.
3. Crash Data/Safety **– Each week the Assistant Engineer and Computer Administrator 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 Grants and High Risk Rural Road funding. Past reviews have lead 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 Computer Administrator.
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 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 Computer Administrator 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-2014 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 Administration.
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, Transportation Services Manager, and the Service Development Planner. BCATS UWP work item 103.01 Transportation Systems Management.
3. Regional transit service coordination: Ongoing effort involving four (4) public transit agencies in the tri-city area (Bay Metro Transit/Bay County, STARS/Saginaw County, Midland Dial-a-Ride and County Connection/Midland County). Other parties involved in the planning process include Delta College/Bay County, Saginaw Valley State University/Saginaw County, and Meijer, Inc./all three counties. Meetings held quarterly to discuss service coordination issues (fixed route schedules, transfers, fares) as well as service expansions. BMTA staff will also participate in planning activities related to the regional RailTrail/Riverwalk Committee. Of particular importance will be the coordination of planning so that pedestrians and bicyclists using the non-motorized trail network can integrate the local transit system in trip routing. Those involved include the General Manager, Transportation Services Manager, and the Service Development Planner. BCATS UWP work item 103.01 Transportation Systems Management.

**BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2014 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the City of Bay City**

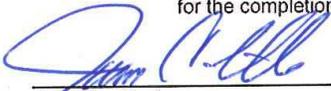
- WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban 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 2014 (October 1, 2013 – September 30, 2014) is \$36,015.00 (excluding Access 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 **\$8,705.00 (City of Bay City), \$1,160.00 (City of Essexville), \$7,000.00 (Bay Metropolitan Transportation Authority), and \$19,150.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2013;

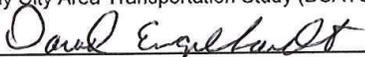
BE IT FURTHER RESOLVED,

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 2014 Unified Work Program.



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

Date 7/2/2013



David Engelhardt, Director
Bay City Area Transportation Study (BCATS)

Date 7/2/2013



David Harran
City of Bay City

Date 7-1-2013

**BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2014 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the City of Essexville**

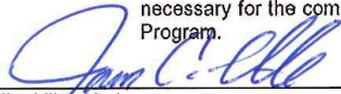
- WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban 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 2014 (October 1, 2013 – September 30, 2014) is \$36,015.00 (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 \$8,705.00 (City of Bay City), \$1,160.00 (City of Essexville), \$7,000.00 (Bay Metro Transportation Authority), and \$19,150.00 (Bay County Road Commission) to the Bay City Area Transportation Study (BCATS) by October 1, 2013;

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 2014 Unified Work Program.



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

Date

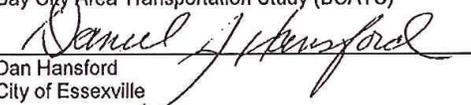
7/2/2013



David Engelhardt, Director
Bay City Area Transportation Study (BCATS)

Date

7/2/2013



Dan Hansford
City of Essexville

Date

June 5, 2013

**BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2014 UNIFIED WORK PROGRAM
LOCAL FUNDING RESOLUTION
Resolution with the Bay County Road Commission**

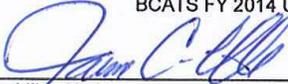
- WHEREAS, the urban transportation planning regulations implementing sections of the Moving Ahead for Progress in the 21st Century Act (MAP-21) require that each urbanized area, as a condition of receipt of Federal capital or operating assistance, have a continuing, cooperative, and comprehensive urban 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 2014 (October 1, 2013 – September 30, 2014) is \$36,015.00 (excluding Access Management project);

NOW, THEREFORE BE IT RESOLVED,

That the **City of Bay City, City of Essexville, Bay Metro Transportation Authority and the Bay County Road Commission** agree to participate in the funding of the local share costs by providing **\$8,705.00 (City of Bay City), \$1,160.00 (City of Essexville), \$7,000.00 (Bay Metropolitan Transportation Authority), and \$19,150.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2013; An additional **\$5,000** cash match required for participation in a joint MDOT Access Management plan project (Total Estimated Project Cost of \$25,000) will bring the Bay County Road Commissions total local share costs to **\$24,150 (\$19,150 plus \$5,000)**.

BE IT FURTHER RESOLVED,

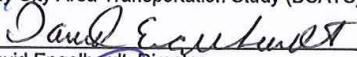
That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contributed (\$19,150, excluding the additional \$5,000) by the **Bay County Road Commission** for planning activities necessary for the completion of, and identified within, the BCATS FY 2014 Unified Work Program.



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

6/21/2013

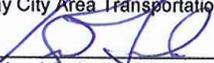
Date



David Engelhardt, Director
Bay City Area Transportation Study (BCATS)

7/2/2013

Date



Richard S. Gromaski
Chairman Bay County Road Commission

6/25/2013

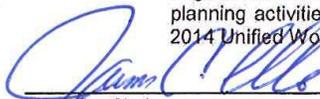
Date

**BAY CITY AREA TRANSPORTATION STUDY (BCATS)
FY 2014 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 2014 (October 1, 2013 – September 30, 2014) is \$36,015.00 (excluding Access 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 **\$8,705.00 (City of Bay City), \$1,160.00 (City of Essexville), \$7,000.00 (Bay Metropolitan Transportation Authority), and \$19,150.00 (Bay County Road Commission)** to the Bay City Area Transportation Study (BCATS) by October 1, 2013;

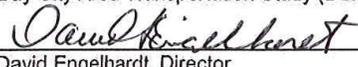
BE IT FURTHER RESOLVED,
That the Bay City Area Transportation Study (BCATS) agrees to reimburse, up to the original cash amount contributed by the **Bay Metropolitan Transportation Authority** for planning activities necessary for the completion of, and identified within, the BCATS FY 2014 Unified Work Program.



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

7/2/2013

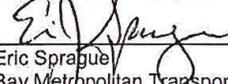
Date



David Engelhardt, Director
Bay City Area Transportation Study (BCATS)

7/2/2013

Date



Eric Sprague
Bay Metropolitan Transportation Authority

6/21/13

Date