

# FY 2018 Unified Work Program

for the

## Flint/Genesee County Metropolitan Area



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# FY 2018 UNIFIED WORK PROGRAM

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## I. INTRODUCTION

The Genesee County Metropolitan Alliance (Metro) is the Metropolitan Planning Organization (MPO) for the Flint/Genesee Metropolitan Area. The Genesee County Metropolitan Planning Commission (GCMPC) functions as staff to Metro. The transportation planning process is complex, involving several funding sources and many agencies at the federal, state, and local levels. For a more complete description of the planning process in Genesee County, please refer to the [Flint-Genesee County Long Range Transportation Plan](#).

Genesee County is situated in the southeastern portion of Michigan's Lower Peninsula, approximately 50 miles northwest of Detroit and northeast of Lansing. The county covers an area of approximately 415,360 acres (649 square miles).

The 2010 census counts indicate a population of 425,790 persons for Genesee County, distributed among eleven cities, seventeen townships, and five villages. The City of Flint is the largest political jurisdiction in Genesee County, with a 2010 census count of 102,434 persons. It is the population and geographic center of the county.

The major transportation elements in Genesee County include highway systems, local and interregional bus systems, railroad systems, air transportation systems; and pedestrian and bikeway systems.

Part of the planning process in Genesee County involves a Public Participation Plan (PPP). The PPP that addresses transportation planning activities for Metro was developed in cooperation with GCMPC and is identified as the Genesee County Metropolitan Planning Commission Public Participation Plan. Work items and activities that address the issue of Environmental Justice are identified through the PPP and the Metro Unified Work Program (UWP). As this issue is addressed, changes will continue to be made to both documents based on internal and external evaluations of how effective our activities have been.

The purpose of this Unified Work Program (UWP) is to describe, in a single document, all transportation planning activities for the upcoming year. The UWP also identifies funding sources, the agencies involved in these activities and an estimated timeline for completion of activities.

## UWP Amendments and Administrative Modifications

### Administrative Modification

An administrative modification to the UWP will be defined as follows:

1. A change that does not modify the FHWA-approved final total budget
2. An Increase or reduction of funds in a category less than 25%

An administrative modification can be made by staff and does not require formal approval by Metro.

### Amendment Policy

An amendment to the UWP will be defined as follows:

1. An addition or deletion of a work item
2. Change in the scope of a work item
3. Increase or reduction of funds in a category greater than or equal to 25%
4. A change that will modify the FHWA approved final total budget

An amendment to the UWP will be brought to Metro for approval.

## II. THE MAJOR TRANSPORTATION ISSUES/PRIORITIES

The FY 2018 UWP has been formulated to address the major transportation issues and problems facing the Flint-Genesee County area. The identified issues establish the priorities for the UWP. Work activities are identified throughout the plan that address the identified issues/priorities. The amount of staff hours and funding will vary each fiscal year depending on the priority of the activity for the identified fiscal year.

### A. SYSTEM-WIDE ISSUES

#### 1. *Air Quality*

In November of 1990, the Clean Air Act Amendments were signed into law. These amendments substantially revise the federal-aid highway program in non-attainment areas (areas that are above the minimum threshold for a pollutant) due to its provisions for highway sanctions. The act requires the U.S. Environmental Protection Agency (EPA) to set, review, and revise the National Ambient Air Quality Standards (NAAQS) periodically. There are six NAAQS pollutants: ozone (O<sub>3</sub>), nitrogen dioxide (NO<sub>2</sub>), carbon monoxide (CO), lead (Pb), sulfur dioxide (SO<sub>2</sub>), particulate matter (PM). PM is subdivided into particulate sizes, less than 10 micrometer in diameter (PM<sub>10</sub>) and less than 2.5 micrometer in diameter (PM<sub>2.5</sub>). The sanctions can be imposed statewide if those areas that are in non-attainment do not make adequate revisions to change their status. On April 15, 2004, the Environmental Protection Agency (EPA) designated Genesee County and Lapeer County as being in basic non-attainment and assigned a maximum attainment date of June 2009. This area was identified as the Flint Michigan Non-attainment Area. An Interagency Work Group (IAWG) was established to review federally funded transportation projects to ensure that new transportation projects will improve or at least not degrade current air quality levels.

In 2007 the Michigan Department of Environmental Quality (MDEQ) re-designated the Flint Non-attainment Area to attainment status. On May 16, 2007 the EPA provided notice in the Federal Register that the Flint Non-attainment Area was re-designated to be in attainment as a maintenance area. April 30, 2012 the EPA announced that Genesee County is in attainment. On April 6, 2015 the EPA completely revoked the 1997 ozone standard, so all requirements related to this standard were removed. Prior to the October 1, 2016 deadline the Michigan Department of

Environmental Quality (DEQ) submitted non-attainment boundary recommendations to the EPA (based on the most current three year period of data) and recommended that Genesee County remain in attainment. The EPA will make a final official designations regarding air quality status by October 1, 2017. Work items related to air quality that were required while the area was designated as a non-attainment will continue to be addressed while in attainment to prepare for potential changes to air quality standards.

2. *Energy*

Energy availability has a significant impact on the amount and mode of travel, as well as the overall economy of the area. Although energy supplies have remained relatively stable fluctuating costs in recent years have made energy much more of a concern. In the TSM Coordination activity, the status of energy availability will be monitored.

3. *Transportation Revenue*

Always an issue in transportation is whether or not adequate funding will be available to meet the needs of both maintenance and expansion of transportation facilities and services in a community.

On December 4, 2015, President Obama signed the Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) into law—the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment. The FAST Act authorizes \$305 billion over fiscal years 2016 through 2020 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs. The FAST Act maintains our focus on safety, keeps intact the established structure of the various highway-related programs, continues efforts to streamline project delivery and, for the first time, provides a dedicated source of federal dollars for freight projects. The FAST Act builds on and refines many of the highway, transit, bike, and pedestrian programs and policies established in 1991 with the Intermodal Surface Transportation Efficiency Act (ISTEA) legislation. ISTEA was replaced with Transportation Equity Act of the Twenty-first Century (TEA-21), the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)

and most recently Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21).

The primary revenue sources for this legislation are the 18.4 cent per gallon tax on gasoline and a 24.4 cent per gallon tax on diesel fuel.

Public Act 51 of 1951 is the state law that covers many transportation funding issues in the state. Act 51 has not changed much since its original approval however a series of laws enacted in November 2015 increased state funding for transportation. The Michigan House Fiscal Agency estimates that, starting in FY 2016, an additional \$455 million will be raised, increasing each year until FY 2020, when it's expected that the increase will stabilize at an additional \$1.2 billion per year. The current gross receipts to the Michigan Transportation Fund (MTF) are approximately \$1.95 billion annually.

Currently, state motor fuel taxes are set at 19 cents per gallon on gasoline and 15 cents per gallon on diesel. The state also levies a six percent sales tax on the wholesale and federal tax portion of each gallon of motor fuel. Virtually none of this sales tax revenue goes to transportation. Funding from motor fuel taxes and registration fees (but not the sales tax) is deposited in the MTF

Through activities described in the UWP, including: TSM Coordination, Transit Planning, Pavement Management Program, Update Long Range Multi-Modal Plan, Transportation Program Management, and Prepare Transportation Improvement Program, any changes in federal or state transportation legislation will be evaluated. Coordination of both highway improvement projects and transit services will be undertaken.

#### 4. *Environmental Justice*

Federal Highways and Federal Transit have adopted a proactive goal of addressing social and neighborhood issues throughout the planning process. Genesee County continues to implement more outreach into our planning process and will implement the Public Participation Plan (PPP) as required by the MAP-21 legislation or any new federal transportation legislation. Staff has also identified several work items in the UWP to address this. These work items can be found primarily under the Program Management, although there are additional elements in the Transportation Improvement Program (TIP) and in TSM and Transit Planning. Staff follows the PPP when working on the UWP, the LRTP, the TIP, and any specific studies such as corridor and trail plans.



5. *Intelligent Transportation Systems (ITS)*

Genesee County has developed a county-wide ITS Architecture and is now working toward a coordinated approach to implementing various forms of ITS. Staff has worked with the Mass Transportation Authority to develop and implement a Transit ITS deployment plan built off of the county-wide ITS Architecture. The MTA is continuing to build their ITS which includes a central ITS monitoring center including a 900 megahertz transmitter and receiver, automated vehicle locator (AVL) systems installed in fleet vehicles, computers and software to monitor and report the status of vehicles along their routes, and a computerized scheduling system for Your Ride services. The MTA has offered the use of the ITS infrastructure to other road agencies in Genesee County.

Road agencies have started to implement ITS technologies to help reduce congestion such as connecting and optimizing signals to improve traffic flow. The City of Flint, using recommendations from the Downtown Flint Parking and One-Way Street Study, conducted by staff and a consultant, has switched many of the downtown one-way streets to a two-way system and has upgraded traffic signal hardware allowing the system to be connected and optimized. The Michigan Department of Transportation (MDOT) has implemented an ITS system along I-69 to monitor traffic along the I-69, I-75, and I-475 corridors. The system monitors traffic and provide information to travelers along the corridors such as current conditions and alternative routes.

6. *Safety*

This is a system-wide issue affecting all modes of transportation. Genesee County agencies, while always integrating safety into the planning process, are now placing an emphasis on Safety Planning. Staff is doing this through several different avenues that include analyses of crash data for trends, a "mix of fixes" for problem areas, incorporating safety as a factor in TIP project selection, and more awareness of safety planning for local road agencies.

Staff is working with local road agencies to implement a safety study of select Genesee County corridors completed in cooperation with the Michigan State Police and Wayne State University and is also partnering with the Michigan Department of

Transportation (MDOT) and a consultant on a new study to identify regional safety issues. For the FY 2018 MDOT Call for Safety Projects, it was stated that the focus of the program was to fund road segments with fatal and serious injury crashes. Staff put together a call for projects notice to the local road agencies. This call included information from the safety study and staff encouraged locals to select projects that addressed areas with fatal and/or serious injuries and/or sites that were included in the safety study. Staff met individually with local road agencies to discuss potential projects. Safety projects submitted to MDOT were prioritized locally using these factors. The study was also included as an element in the 2017-2020 TIP call for projects.

B. MODAL ISSUES

1. *Highways*

The Flint-Genesee County 2040 Long Range Transportation Plan was completed and approved in January 2015. It serves as the foundation for many of the transportation planning and improvement activities undertaken in the area. Genesee County's economy is still strongly tied to the success or failure of General Motors. Staff will continue to identify land use changes as part of the process to update the Long Range Transportation Plan. The 2040 LRTP document will be updated to include any new transportation legislation requirements including performance measures.

During the highway construction boom, interest focused on long-term projects. As a result, maintenance of the existing road network has generally been neglected. Most of the pavements built during the highway construction boom have either exceeded or are nearing their 20-year life expectancy. Maintenance activities used generally do not improve the longevity of the roadway. This method was sufficient when dealing with a limited number of roads which would receive major rehabilitation on a scheduled basis. However, the method is no longer adequate or efficient to handle the number of roads in need of attention.

Through activities described in the Pavement Management Program, a consistent evaluation process has been developed for the roads that qualify for federal aid in the county. This system assists in targeting necessary improvements and maintenance of the roads through continual monitoring of their surface conditions.

PAVER was the pavement evaluation system used to evaluate the condition of the Genesee County Road network until 2007. In 2007 the PASER pavement evaluation system, after several years of evaluation, was selected as the system to be used for pavement evaluation and in the criteria for TIP project selection. Staff will continue to keep historic PAVER information and will continue to update PASER data in the County's GIS system. Transportation legislation may require changes to the way pavement data is collected. Staff will continue to monitor this issue.

## 2. *Transit Routes*

The Flint Mass Transportation Authority (MTA) provides over 5.6 million public transit trips annually through six types of service. The MTA currently operates primary routes, senior shopper service, Rides to Groceries, peak routes, regional routes, and paratransit service.

There are fourteen primary routes. Thirteen (13) of the primary routes depart from the terminal located at the Inter-modal Transportation Center in downtown Flint. These routes radiate out into the City of Flint and selected locations in Genesee County. The primary fixed routes operate from 6:30 a.m. to 6:30 p.m. on thirty (30) minute intervals and on one (1) hour intervals until 9:30 p.m.

Saturday service operates from 6:30 a.m. to 9:30 p.m. on one (1) hour intervals and on Sunday from 7:00 a.m. to 7:30 p.m. on one (1) hour intervals.

The peak routes provide commuter service during peak periods with selected stops, providing service to the general public, workers and student populations. These routes operate weekdays, morning and afternoon.

The MTA also provides a demand response paratransit service known as "Your Ride". This service supplements fixed routes and serves those sectors of the public who cannot effectively use the regular fixed route services, due to disability or lack of access to a nearby fixed route. Within the City of Flint, eligibility is limited to persons who have mobility restrictions. Outside the fixed route area, any Genesee County resident can use the Your Ride service. The MTA has eleven (11) Your Ride Service Centers with locations in Burton, East Flint, West Flint, Grand Blanc, Fenton, Flushing, Mt. Morris, Swartz Creek, Clio, Otisville and Davison.

Through a State of Michigan Department of Transportation (MDOT) Specialized Services grant program, the MTA provides various community agencies with funding assistance for those populations with specialized transportation needs, such as the elderly and persons with disabilities. The availability of these specialized services makes daily activities possible for many elderly and disabled citizens in various communities throughout Genesee County.

Regional Transportation was implemented in September 1997. Regional service routes originate at the MTA Customer Service Center at Harrison and Second Street in Downtown Flint and provide regular scheduled service to adjoining counties. Service is open to the general public but scheduled to meet the needs of Genesee County residents who need transportation to a work site outside of Genesee County. Regional routes are provided for five (5) counties surrounding Genesee County and some routes connect with suburban Detroit transit routes. This service is provided seven (7) days a week to meet the transportation needs of Genesee County residents.

Through Transit Planning, staff will continue to address transit needs within Genesee County especially those related to Ladders of Opportunity.

### 3. *Air*

Bishop International Airport, dedicated in 1934, serves around 800,000 passengers each year through five (5) commercial airlines and handles more than 23 million pounds of cargo and freight annually. The airport, with a staff of approximately 60 full- and part-time employees, is managed by a nine-member authority appointed by the mayor of Flint and the Genesee County Board of Commissioners.

Bishop International Airport finished the first phase of an intermodal expansion project that will capitalize on the Flint area's strategic location along national and international trade corridors. Bishop has direct access to interstates I-69 and I-75 as well as two major railroad systems and also connects to US-23. The first phase of the expansion cost approximately \$37 million and was a combination of local and High Priority (HPP) funding. Bishop will continue to work on funding and implementing the remaining phases of the project.

Staff will continue to monitor activities involving Bishop Airport through the TSM Coordination activity.

4. *Rail*

Railroad grade crossings have been the major issues in rail transportation. Staff will continue to work with local road agencies to identify and evaluate railroad grade crossings in Genesee County. Grant and earmark funds have provided funding for many railroad improvements in the county and will continue to be pursued. Other important issues include the impact of federal cuts on local AMTRAK service and track improvements. Despite repeated attempts by various administrations to reduce or eliminate federal financial support, there is still a clear Congressional mandate to continue operating a national system of rail passenger service. The Flint AMTRAK terminal is located at the Dort Highway MTA Administration Building.

5. *Non-motorized*

Staff will continue to integrate non-motorized transportation into transportation planning in Genesee County. Through activities described in the Update Long-Range Transportation Plan, Transportation System Management, and the Transportation Improvement Program sections of the UWP, staff will address non-motorized needs and assist local jurisdictions with non-motorized project requests. In 2006 and 2007 staff inventoried the Genesee County non-motorized transportation system, identified a series of potential connectors to create a regional non-motorized transportation system, and completed work on the Genesee County Regional Transportation Plan. Staff, through a local grant awarded to our office, contracted consultants to complete preliminary engineering on the top five priority trails from the plan and is working with local agencies to fund trail construction. Major sections of these top priority trails have been constructed or have received funding commitments since the plan was developed. The trail plan was updated in the 2014 fiscal year as part of the 2040 LRTP update. Staff will continue to work with local road agencies and trail groups to implement the plan.

### C. STATEWIDE MODEL IMPLEMENTATION PROCESS

Genesee County staff was involved in the development of the statewide planning process and uses this model to initiate changes throughout our county planning process. The implementation of the statewide planning process has created additional linkages as well as strengthened existing ties with the state in all forms of transportation.

As a result of the statewide planning process, staff has been implementing changes in the UWP. Staff will continue to make changes and improvements that are consistent with the statewide planning process in the FY 2018 work program. In the following work elements, staff has indicated how the UWP elements are related to elements in the statewide process. This highlights the coordination and shared data gathering inherent in the planning process. One area of key importance to staff is the opportunity for more coordination on a local, regional and state level. Better coordination through these work items will help to provide ladders of opportunity by working to address gaps in essential services related to transportation connectivity.

***Please note that GCMPC is identified in the “Funding Sources” and “Funding Use by Agency” tables on the following pages rather than Metro. This correctly identifies GCMPC as the entity that provides the match for federal funds and as the entity that is reimbursed for work performed for the identified work items. Additional details regarding funding, hours, and a generalized timeline for each work item can be found in Appendix B, C, D and E.***

### IIIA. DATA MANAGEMENT: DATA MANAGEMENT SYSTEMS

#### Objective

To collect and process land development, socioeconomic, and transportation data, which will be incorporated into an information management system. This information will be utilized to support all phases of the transportation planning process, including long range transportation planning, congestion management, and the transportation model, and other activities of Metro.

## Major Work Elements

The major work elements can be categorized into the collection, maintenance and processing of land use, socioeconomic, transportation, and geographic information systems (GIS) data.

*Land Use Data:* The maintenance of a zoning and building permit information file will be continued, with major zoning changes being monitored. The Genesee County Land Use inventory will also be maintained.

*Socioeconomic Data:* This item includes the maintenance, development, and processing of socioeconomic (employment and population) data including CENSUS, REMI, and Woods & Poole databases. Other databases will be evaluated and incorporated into the management system as necessary. The SE projections will be the main input into the updated transportation model for the 2045 Long range Transportation Plan update.

*Transportation Data:* Staff will work with other transportation agencies, such as MDOT and the MTA, to develop and maintain transportation related databases and incorporate this information into the management system. Transportation data includes information for automobiles, transit, rail, air, and freight/congestion (RITIS and HERE) and is related to service type, quality, use (counts and speed study), safety, and inventory. Non-motorized data will be collected on select non-motorized networks such as facility condition and counts. Work items related to Highway Performance Monitoring System (HPMS) data collection for Genesee County are outlined in the Genesee-Lapeer-Shiawassee Region V Planning and Development Commission work program. Staff will also work with MDOT in the formation of a plan regarding the collection of MIRE data.

*Geographic Information Systems:* Staff will continue to transfer and update transportation, socioeconomic and land use data into a GIS format.

As more details are released regarding performance measure requirements, staff will work with MDOT, FHWA, and our local units of government to inventory what data is currently being collected and what data needs to be collected. Any new data collection resulting from this effort, or any new state or federal transportation legislation that may be put in place, will be conducted under this work item.

## Products

Products will include a maintained database and GIS management system for Genesee County. Reports and graphics illustrating data analysis will be developed as necessary.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$10,993
MTA	\$0
FHWA (PL)	\$49,574
MDOT (MTF)	\$7,593
<b>TOTAL</b>	<b>\$68,160</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$60,567	1,080
MTA	\$0	0
MDOT	\$7,593	240
Consultant	\$0	0
<b>TOTAL</b>	<b>\$68,160</b>	<b>1,320</b>

### **IIIB. DATA MANAGEMENT: MODEL MAINTENANCE AND ANALYSIS**

#### Objective

To implement, maintain and update the Flint-Genesee County transportation system model (TRANSCAD). This model will be used as the basis for developing current and future transportation plan updates. Model data will be exported to the current version of the air quality emissions model being used to evaluate air quality conformity of the LRTP and TIP, and amendments to each document as necessary and according to what our air quality conformity status dictates. The model may also be used to create sub-area models, information for corridor studies, and alternative analysis, for local units of government or other agencies.

#### Major Work Elements

MDOT will update files, as needed, utilizing census data and other data sources and will conduct traffic counts at external stations in Genesee County.

The calibrated transportation model, which is a component of the CMP, will be used for the development of the TIP and LRTP, and amendments to each. This includes model exports for air quality analysis for the plans and amendments as necessary and according to what our air quality conformity status dictates. Under this work item staff will attend training related to the air quality emissions model and will work to fully integrate it into the planning process in Genesee County. This includes model updates, testing of the model, potential air quality budget revisions, and analysis for updates or amendments to the TIP and LRTP as needed. Staff



will work to better integrate congestion management into the transportation model improving the CMP. Staff will also work to better integrate non-recurring congestion in the CMP.

Staff with the assistance of MDOT and a modeling consultant will continue to work to update the Genesee County transportation model in preparation for the 2045 LRTP update.

Staff will also work with MDOT to run and update the current transportation model for various transportation studies. Staff will attend trainings in relation to transportation modeling.

Products

Updates to the model will include changes resulting from amendments to TIP and LRTP projects, and the release of updated transportation and/or socio-economic related data. Staff will run the model for alternative analysis and scenarios as necessary. A fully incorporated emissions model is in place to run conformity analysis as necessary and according to what our air quality conformity status dictates. Updates to the model will be documented and the calibration report will be kept up to date with any new procedures. Staff used model outputs, existing and projected levels of congestion, to identify congested corridors as part of the CMP. Staff will continue to use the model and its outputs for the CMP, and will improve and monitor this process. A modeling consultant will be under contract to assist staff with running the model. The majority of the model analysis for the 2045 LRTP will be in FY 2018 and FY 2019.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$11,676
MTA	\$0
FHWA (PL)	\$52,653
MDOT (MTF)	\$13,324
<b>TOTAL</b>	<b>\$77,653</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$64,329	1,120
MTA	\$0	0
MDOT	\$13,324	400
Consultant	\$0	0
<b>TOTAL</b>	<b>\$77,653</b>	<b>1,520</b>

#### **IVA. TRANSPORTATION SYSTEM MANAGEMENT (TSM) PLANNING: TSM ACTIVITY COORDINATION**

##### Objective

To coordinate a short-range program intended to identify feasible traffic engineering, regulatory, public transportation, and various other measures that would provide for a more efficient utilization of existing transportation facilities. This activity will also enhance and complement the ridesharing activity to decrease the number of vehicles on the roadway and the long range transportation planning activity to improve the air quality and decrease energy use in Genesee County.

##### Major Work Elements

Staff will prepare for and conduct meetings related to transportation planning such as the Technical Advisory Committee and its subcommittees. Staff will monitor and perform work related to non-motorized and intermodal transportation, congestion management, access management, Intelligent Transportation Systems (ITS), traffic flow, parking and other transportation system-related elements. This includes work items such as workshops, reports and/or plan development. Staff will continue to evaluate and incorporate transportation related software into the Flint-Genesee County system and evaluate and maintain technologies, such as the GCMPC website, to publish and host work products and information related to transportation planning. Working through the TSM, TAC, and the Genesee County Metropolitan Alliance, staff will begin to discuss and evaluate issues related to livability, climate change and performance measures with the goal of inventorying activities that are already in place to address these issues and to develop a plan for improvement.

When developing transportation-related studies and reports staff will be conscious of how the data collected may be beneficial to the National Environmental Policy Act (NEPA) to help facilitate Planning and Environmental Linkages (PEL).

Staff will perform any anticipated and/or unanticipated work including activities resulting from the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically this could include activities related to working cooperatively and collaboratively with MDOT and statewide committees, such as the

Statewide Congestion Management Group (SCMG), in the review and development of performance targets and/or activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT.

Products

Attendance of transportation related meetings including meeting preparation and work requested as staff of these meetings. Maintenance, update, and implementation of plans prepared under this work item including the Regional Trail Plan and I-475 extension feasibility study. Any unanticipated products including those related to FAST Act implementation as described above.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$91,636
MTA	\$0
FHWA (PL)	\$413,244
MDOT (MTF)	\$30,743
<b>TOTAL</b>	<b>\$535,622</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$219,465	3,880
MTA	\$0	0
MDOT	\$30,743	920
Consultant	\$285,415	5,040
<b>TOTAL</b>	<b>\$535,622</b>	<b>9,840</b>

**IVB. TRANSPORTATION SYSTEM MANAGEMENT (TSM) PLANNING:  
TRANSIT PLANNING**

Objective

To enhance and continue the development of an efficient and effective transit service in the Flint-Genesee County area. This activity will provide the avenue to perform in-depth studies of transit-related problems in operations/management, service planning, and energy contingency planning.

Major Work Elements

Staff will be in attendance at MTA meetings including Local Advisory Council meetings. Staff will assist the MTA in the determination of new fixed routes, transit related surveys, ITS integration plan, and the development and update of transit related plans such as the coordinated Public Transit-Human Services Transportation Plan. MTA staff will continue to collect information regarding the Your Ride Program and a survey of public and user

opinion of the public transit system will be completed. Staff will work with the MTA to ensure transit projects in the TIP and LRTP demonstrate fiscal constraint. Metro will also coordinate with the MTA on matters related to land use issues for the region so that access to public transportation will be a consideration as new developments are planned. Better coordination through this work element will help to provide ladders of opportunity by working to address gaps in essential services related to transportation connectivity.

Staff will continue to work with the MTA on implementing recommendations from recent I-69 and I-75 transit needs studies. Staff will also continue to work with the MTA and consultants on new studies for FY 2018 that include a study to assess infrastructure needs in Genesee County to support electric vehicles/busses throughout the county.

Staff will perform any unanticipated work including activities resulting from the interpretation and/or implementation of certain FAST Act requirements by FHWA/FTA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically this could include activities related to working with MDOT and the MTA in the review and development of performance targets and/or activities resulting from new guidance released from FHWA/FTA or development of specific performance measures by MDOT.

Products

Staff will work with the MTA, MTA consultants, and other planning agencies to develop, update, and implement transit related studies and surveys such as the coordinated Public Transit-Human Services Transportation Plan, transit use and needs survey and study, ridership surveys and ITS Integration Plan as needed.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$0
MTA	\$98,926
FHWA (PL)	\$446,122
MDOT (MTF)	\$0
<b>TOTAL</b>	<b>\$545,048</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$0	0
MTA	\$0	0
MDOT	\$0	0
Consultant	\$545,048	9,600
<b>TOTAL</b>	<b>\$545,048</b>	<b>9,600</b>

\*\$367,499 is carryover from previous years.

## **IVC. TRANSPORTATION SYSTEM MANAGEMENT (TSM) PLANNING: RIDESHARING**

### Objective

To continue implementation of an area-wide ridesharing program involving carpools, vanpools and public transportation information services. Promote and implement ridesharing programs within public and private sector organizations; assist individuals in making ridesharing arrangements; and coordinate ridesharing programs with public transportation, energy conservation, air quality and park-and-ride programs.

### Major Work Elements

Staff will maintain a Local Ridesharing Office (LRO) within the offices of the Genesee County Metropolitan Planning Commission (GCMPC), and develop and implement appropriate ridesharing programs to meet the needs of Genesee and Lapeer Counties. Because the Flint-Genesee County area is the employment/service center, the major focus of the ridesharing program will be in the Flint-Genesee County area. Staff will, however, provide a complete program of information and assistance to Lapeer County. Also, staff will maintain and implement a participant match website/database for these areas. Additional services to be provided include the identification of strategic locations for transit friendly car pool lots. Staff will evaluate and implement various promotional/marketing materials and methods for the Rideshare program such as billboard style advertisements, commercials, press releases, informational tables at events, and promotional giveaways such as pens, cups, etc.

### Products

Products for this work item include a maintained Rideshare participant match website/database and marketing materials. Other items will be developed for the Rideshare program as needed.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$0
MTA	\$0
FHWA (PL)	\$0
MDOT (MTF)	\$0
CMAQ	\$112,271
<b>TOTAL</b>	<b>\$112,271</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$112,271	2,000
MTA	\$0	0
MDOT	\$0	0
Consultant	\$0	0
<b>TOTAL</b>	<b>\$112,271</b>	<b>2,000</b>

**IVD. TRANSPORTATION SYSTEM MANAGEMENT (TSM) PLANNING:  
PAVEMENT MANAGEMENT PROGRAM**

Objective

To operate a Pavement Management Program for all roads in Genesee County.

Major Work Elements

Staff will continue to evaluate and monitor ongoing maintenance and reconstruction projects within the pavement management network as to their relationship to the pavement management program. Assistance will be provided to local road agencies for data collection procedures and project selection, implementing maintenance procedures and showing the results of maintenance efforts, data collection as needed, and other pavement management related requests. Staff will continue to integrate pavement management data into the County GIS system.

Products

Staff will prepare a PASER condition summary for Metro and detailed reports as requested by the local units of government or agencies responsible for roads in Genesee County. Staff will continue to maintain the pavement management system, including software updates, and evaluate and implement new technologies and software as necessary. The main Michigan Transportation Asset Management Council (TAMC) data collection efforts and reports related to pavement management for Genesee County are conducted as part of the Genesee-Lapeer-Shiawassee Region V work program.

Products for this work item include updates to the plan due to changes in projects or requirements that may result from the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically this could include activities related to working with MDOT in the review and development of performance targets and/or activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$443
MTA	\$0
FHWA (PL)	\$2,000
MDOT (MTF)	\$0
<b>TOTAL</b>	<b>\$2,443</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$2,443	40
MTA	\$0	0
MDOT	\$0	0
Consultant	\$0	0
<b>TOTAL</b>	<b>\$2,443</b>	<b>40</b>

**IV. TRANSPORTATION SYSTEM MANAGEMENT (TSM) PLANNING:  
SAFETY CONSCIOUS PLANNING**

Objective

MAP-21 requires that the metropolitan planning process shall 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 an inherently safe transportation network. SCP achieves road safety improvements through small, but measurable, changes targeted at the whole network. The objective is to integrate safety considerations into the core activities of the transportation planning process.

Major Work Elements

Staff will work to keep the safety website and website links up to date and will work to educate locals on how to use these internet resources to create county and local level safety profiles in real-time. Staff will work with local road agencies to conduct corridor studies on select road segments in Genesee County identifying multimodal safety issues and potential mitigating strategies. Staff will also provide assistance with analysis and studies of high crash corridors and intersections as requested outside of the specified study previously mentioned. The evaluation and

implementation of safety analysis software will be continued. All safety planning activities will be documented in relevant plans and the GCMPC website.

GCMPC will work with the County Management of Information Systems (MIS) Department and potential consultants to improve the security of the data and operation systems.

Staff will continue to explore partnerships with other organizations, such as our partnership with the Michigan State Police and Wayne State University for the intersection safety study, to help improve safety and leverage additional safety money for the region. Future partnerships may include organizations such as the AAA Foundation for Traffic Safety, insurance agencies, and continued partnerships with the Michigan State Police and Wayne State University. In FY 2016 staff began working with MDOT and a consultant on a regional safety study for Genesee, Lapeer, and Shiawassee Counties. Staff will work on implementation once the plan is finalized.

Staff will perform any unanticipated work including activities resulting from the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically this could include activities related to working with MDOT in the review and development of performance targets and/or activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT.

### Products

Products for this work item include analysis and studies of high crash corridors and intersections as requested, updated website with links and instructions to safety analysis tools to create real-time safety profiles, and other transportation safety related work items as needed. Staff will document all safety planning activities on the GCMPC website. Staff will continue to provide local road agencies with safety information and analysis on their road network as part of TIP project selection and also the annual MDOT call for safety projects.



<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$473
MTA	\$0
FHWA (PL)	\$2,135
MDOT (MTF)	\$0
<b>TOTAL</b>	<b>\$2,608</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$2,608	40
MTA	\$0	0
MDOT	\$0	0
Consultant	\$0	0
<b>TOTAL</b>	<b>\$2,608</b>	<b>40</b>

**VA. LONG RANGE TRANSPORTATION PLANNING PROGRAM:  
UPDATE LONG RANGE TRANSPORTATION PLAN**

Objective

To efficiently maintain and update a compliant multi-modal long range transportation plan. The long range transportation planning program involves the compilation of all the tools for analysis, evaluation and needs identification. These sections contribute the framework, along with a transparent public participation process on which staff develops the long range transportation plan (LRTP).

Major Work Elements

Staff will monitor and update the 2040 LRTP as needed. Updates will include administrative modifications or amendments due to changes in projects or requirements that may result from the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically for the LRTP this could include activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT. Staff will work with MDOT and local road agencies in the development of statewide and local performance measures. Goals and objectives will also be looked at as a starting point for the identification of possible performance measures. The majority of work for the Transportation Model was completed in the 2016 fiscal year as a start to the 2045 LRTP update. Work for the model update will continue in FY 2018 under the Model Maintenance and Analysis work item.

In FY 2018 the LRTP Steering Committee (LRTPSC) will be formed to oversee the development of the 2045 LRTP. To begin development of the LRTP document staff will perform a literature review of LRTP's in the State of Michigan and across the nation for ideas to incorporate into the 2045

update. Once a clear idea of the direction of the plan is established a more detailed timeline will be developed through the steering committee. A major update for the LRTP will be improved integration of performance measures. The release of performance measures will also be a factor in the development of the timeline. A public kick-off meeting for the plan will be held announcing the start of the plan update. The plan update will need to be approved by January 2020 so the majority of the work on the update will be in FY 2018 and FY 2019.

When developing the LRTP staff will be conscious of how the data collected may be beneficial to the National Environmental Policy Act (NEPA) to help facilitate Planning and Environmental Linkages (PEL). Staff will also evaluate how Ladders of Opportunity can best be integrated into the LRTP.

As freight issues and freight planning take on more significance at a national level MPO's have been asked to identify specific tasks in their UWP's to better identify freight planning activities. The following is a listing of activities that outline freight planning in regards to the development and maintenance of the LRTP.

- MPO staff will work closely with state and federal transportation partners to further integrate freight planning into the transportation planning process including the State Freight Plan. This includes monitoring funding opportunities for regional freight related projects.
- 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 and considered to successfully integrate freight planning into existing transportation planning processes.

## Products

Products for this work item include updates to the plan due to changes in projects or requirements that may result from the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in

place. Specifically this could include activities related to working with MDOT in the review and development of performance targets and/or activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT. Items specific to the LRTP update include LRTP Steering Committee meetings, various reports on data collected, and draft plan chapters resulting from changes at the local, state and/or federal level.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$32,721
MTA	\$0
FHWA (PL)	\$147,561
MDOT (MTF)	\$3,871
<b>TOTAL</b>	<b>\$184,153</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$180,282	3,200
MTA	\$0	0
MDOT	\$3,871	120
Consultant	\$0	0
<b>TOTAL</b>	<b>\$184,153</b>	<b>3,320</b>

**VIA. PLANNING SUPPORT: TRANSPORTATION PROGRAM MANAGEMENT**

Objective

To provide for administration of the 3-C transportation planning process and provide for the cooperative, continuing, comprehensive and intermodal nature of the entire planning program.

Major Work Elements

Staff will prepare and process monthly progress reports on the UWP, prepare programs/agendas for policy meetings, prepare the Final Acceptance Report, and attend MTPA Transportation Directors meetings. There will be a review of FAST Act, ACT 51 funding, and Economic Development Fund Programs for updates and to address any required changes as necessary including new legislation. Staff will implement the statewide planning process and work with the MTPA Directors to set priorities and policies such as a uniform financial plan for the various Michigan MPO LRTPs and TIPs.

Through this activity, staff will document the evaluation of public outreach efforts of Metro plans, programs, and other work activities as outlined in the PPP. This information will be used to update the PPP and other improvement outreach efforts of the Metro. An update to the PPP is anticipated to begin in the 2017 FY and will continue into FY 2018. To help

incorporate public comment received regarding Metro documents and programs, there will be at least a two-week period between the end of a comment period and committee action following PPP requirements.

MDOT activities are related to the administration and review of the PL program. MDOT efforts will focus on the preparation of the Final Acceptance Report, State Review Committee Coordination, MTPA committee meeting attendance, contract administration related to the UWP and overall program administration. MDOT staff will provide for general departmental liaison and coordination with local and regional agencies and the general public. Other MDOT costs involving the more technical activities are indicated under the appropriate work activities.

Staff will also continue to maintain formal agreements and work cooperatively with surrounding counties on parts of the Flint/Genesee urbanized area that fall outside the metro planning area (SEMCOG Region). GCMPC will continue efforts for cooperation and coordination across MPO boundaries where appropriate to ensure a regional approach to transportation planning.

Products

Products for this work item include programs/agendas for policy and committee meetings, Final Acceptance Report for the most recently completed fiscal year, a transportation planning process summary for use by the public, an updated PPP, newsletters and presentations at public meetings as necessary.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$38,337
MTA	\$0
FHWA (PL)	\$172,888
MDOT (MTF)	\$13,101
<b>TOTAL</b>	<b>\$224,326</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$211,225	3,720
MTA	\$0	0
MDOT	\$13,101	400
Consultant	\$0	0
<b>TOTAL</b>	<b>\$224,326</b>	<b>4,120</b>

**VIB. PLANNING SUPPORT: DEVELOP UNIFIED WORK PROGRAM (UWP)**

Purpose

To prepare the Unified Work Program (UWP).

Major Work Elements

Specifically included under this work element is the preparation of the UWP. All work conducted regarding the UWP will be on a cooperative basis involving all local agencies, transportation providers, the general public, and targeting groups that have historically been underserved, who have an interest in transportation planning. Staff will be responsible for outreach, coordination and final preparation of the work program. Any amendments required will be prepared by staff.

Products

Staff will complete a UWP for FY 2019 and, if required, amendments to the FY 2018 UWP. In addition, changes will be made to the UWP as a result of any new planning regulations.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$1,787
MTA	\$0
FHWA (PL)	\$8,058
MDOT (MTF)	\$1,935
<b>TOTAL</b>	<b>\$11,780</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$9,845	160
MTA	\$0	0
MDOT	\$1,935	40
Consultant	\$0	0
<b>TOTAL</b>	<b>\$11,780</b>	<b>200</b>

**VIC. PLANNING SUPPORT: PREPARE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

Purpose

To efficiently prepare a multi-modal TIP outlining the projects being proposed, justification, type of improvement, priority rating, and respective costs through a transparent public process meeting the federal guidelines established for a TIP. In addition, this work element includes the maintenance of the TIP through amendments and administrative modifications as required. Changes to the TIP will also be made as a result of the interpretation and/or implementation of certain FAST Act

requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place.

### Major Work Elements

The FY 2017-2020 TIP document was developed and approved in FY 2016. FY 2018 work items for the FY 2017-2020 TIP will focus on maintenance of the TIP, which include working with TIP project agencies to monitor project status, preparation of status reports, preparation of amendments and administrative modifications to the TIP as requested by the TIP project agencies, air quality analysis related to TIP amendments as need/required, preparation and publication of an annual report as outlined in FAST Act, and public participation and documentation of public participation for the previously identified work items following the Public Participation Plan requirements. Changes will also be made to the TIP as a result of the interpretation and/or implementation of certain FAST Act requirements by FHWA and/or MDOT or any new state or federal transportation legislation that may be put in place. Specifically for the TIP this could include working with MDOT in the development of performance targets and/or activities resulting from new guidance released from FHWA or development of specific performance measures by MDOT. The integration of standardized General Program Accounts (GPA's) will help to streamline the TIP process including reducing the amount and frequency of amendments.

Staff will use the newly developed common data format for the development of the TIP and work towards the implementation of a web based TIP (JobNet). Staff will continue to develop the TIP database and evaluate software that will make the TIP process more uniform statewide.

Work will begin on the FY 2020-2023 TIP. FY2020-2023 work items may include the update of TIP project applications and a call for projects.

As freight issues and freight planning take on more significance at a national level MPO's have been asked to identify specific tasks in their UWP's to better identify freight planning activities. The following is a listing of activities that outline freight planning in regards to the development and maintenance of the TIP.

- MPO staff will work closely with state and federal transportation partners to further integrate freight planning into the transportation planning process including the State Freight Plan. This includes monitoring funding opportunities for regional freight related projects.

- 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.

Improving the coordination between transit, non-motorized interests and road agencies during project development and selection through this work element will help to provide ladders of opportunity by working to address gaps in essential services related to transportation connectivity.

### Products

Products for this work item include amendments and administrative modifications to the FY 2017-2020 TIP as necessary, an updated TIP database, TIP project status reports, and documentation of TIP public participation/outreach efforts. Staff will also publish, in accordance with the TIP notice requirements as identified in the PPP, an annual listing of projects that were obligated, let for bid, under construction and/or completed during the previous fiscal year no more than 90 calendar days following the end of the represented fiscal year.

<i>Funding Sources</i>	
<b>Agency</b>	<b>Cost</b>
GCMPC	\$21,765
MTA	\$0
FHWA (PL)	\$98,153
MDOT (MTF)	\$3,870
<b>TOTAL</b>	<b>\$123,788</b>

<i>Funding Use by Agency</i>		
<b>Agency</b>	<b>Cost</b>	<b>Hours</b>
GCMPC	\$119,918	2,120
MTA	\$0	0
MDOT	\$3,870	120
Consultant	\$0	0
<b>TOTAL</b>	<b>\$123,788</b>	<b>2,240</b>

## APPENDICES

Please note that the represented numbers in the following charts may vary slightly from the real numbers as they have been rounded through Excel and/or by a conversion formula.



## **APPENDIX A**

### **BUDGET NARRATIVE AND INDIRECT COST ESTIMATES**

## BUDGET NARRATIVE

### Fiscal Year 2018

Fiscal Year 2018 will begin on October 1, 2017 and end on September 30, 2018.

### Genesee County Metropolitan Planning Commission and Mass Transportation Contractual Relationship

The FTA funds shown in this UWP will be applied for by staff. The MTA will contract with the staff to carry out a portion of the work. Each agency will provide its own local match for the federal funds it receives.

### GCMPC

GCMPC will provide its own cash match for FHWA funding. The match (18.15% for FHWA) will be shown in the funding source table next to the agency participating.

### MDOT Match

Local match for SPR funds will be shown in the UWP for fiscal year 2018. MDOT (MTF, 20%) will be shown separately from SPR (federal share, 80%).

### Cost Estimation Methodology

The dollar amounts shown in the responsible agency table are based on weekly cost estimates to finance a professional planner with support services. The dollar amount estimates include all fringes and support services. Estimates for labor are as follows:

<u>Agency</u>	<u>Labor Cost/Week</u>
GCMPC	\$2,267
MDOT	\$1,349

## **APPENDIX B**

### **FISCAL YEAR 2018 UNIFIED WORK PROGRAM FUNDING SOURCES**

**FUNDING SOURCES  
FISCAL YEAR 2018 UNIFIED WORK PROGRAM**

<u>Activities</u>	<u>GCMPC</u>	<u>PL</u>	<u>PL Transit</u>	<u>Carry Over--PL</u>	<u>Carry Over PL Transit</u>	<u>Ridesharing*</u>	<u>HPP*</u>	<u>Subtotal (GCMPC)</u>	<u>MTF (MDOT)</u>	<u>Total</u>
<b>III. DATA MANAGEMENT</b>										
A. Data Management Systems	\$10,993	\$47,749	\$1,825					\$60,567	\$7,593	\$68,160
B. Data Inventory and Model Maintenance	\$11,676	\$49,532	\$3,121					\$64,329	\$13,324	\$77,653
Subtotal	\$22,669	\$97,281	\$4,946	\$0				\$124,896	\$20,917	\$145,813
<b>IV. TSM PLANNING</b>										
A. TSM Coordination	\$91,636	\$112,584	\$15,245	\$285,415				\$504,880	\$30,743	\$535,622
B. Transit Planning	**\$98,926	\$0	\$78,623		\$367,499			\$545,048	\$0	\$545,048
C. Ridesharing						\$112,271		\$112,271	\$0	\$112,271
D. Pavement Management	\$443	\$2,000						\$2,443	\$0	\$2,443
E. Safety Planning	\$473	\$2,135						\$2,608	\$0	\$2,608
Subtotal	\$191,479	\$116,719	\$93,868	\$285,415	\$367,499	\$112,271	\$0	\$1,167,251	\$30,743	\$1,197,994
<b>V. LONG-RANGE PLANNING</b>										
A. Update Long Range Transportation Plan	\$32,721	\$136,145	\$11,416					\$180,282	\$3,871	\$184,153
Subtotal	\$32,721	\$136,145	\$11,416	\$0	\$0			\$180,282	\$3,871	\$184,153
<b>VI. PLANNING SUPPORT</b>										
A. Program Management	\$38,337	\$160,654	\$12,234					\$211,225	\$13,101	\$224,326
B. Develop Unified Work Program	\$1,787	\$7,578	\$480					\$9,845	\$1,935	\$11,780
C. Prepare Transportation Improvement Program	\$21,765	\$71,852	\$26,301					\$119,918	\$3,870	\$123,788
Subtotal	\$61,889	\$240,084	\$39,015	\$0	\$0			\$340,988	\$18,906	\$359,894
<b>GRAND TOTAL</b>	<b>\$308,758</b>	<b>\$590,229</b>	<b>\$149,245</b>	<b>\$285,415</b>	<b>\$367,499</b>	<b>\$112,271</b>	<b>\$0</b>	<b>\$1,813,417</b>	<b>\$74,437</b>	<b>\$1,887,854</b>

\*\*\$98,926 of match to be provided by the MTA

\*Ridesharing Funds are being requested under a separate application.

**Studies and other contracted services**

Amounts shown below represent Federal Funds equaling 81.85% of total.

TSM Coordination -- Transportation Studies \$285,415

MTA Transit Planning -- Transit Studies \$75,000

MTA Transit Asset Management Study/Plan \$292,499

GCMPC-Genesee County Metropolitan Planning Commission Local Match

PL-Federal Funds for Planning Activities from the Federal Highway Administration

PL Transit-Federal funds for Transit Planning from Federal Transit Administration

Ridesharing-Congestion Mitigation and Air Quality funds.

MTF-Michigan Transportation Fund

HPP-High Priority Projects

<b>Funding Sources - Transportation Planning Funds and GCMPC Match</b>			
<b>Activities</b>	<b>GCMPC</b>	<b>PL</b>	<b>Total</b>
<b>A. DATA MANAGEMENT</b>			
1. Data Management Systems	\$10,993	\$49,574	\$60,567
2. Data Inventory and Model Maintenance	\$11,676	\$52,653	\$64,329
Subtotal	\$22,669	\$102,227	\$124,896
<b>II. TSM Planning</b>			
1. TSM Coordination	\$91,636	\$413,244	\$504,880
2. Transit Planning	\$98,926.26	\$446,122	\$545,048
3. Ridesharing	\$0	\$0	\$0
4. Pavement Management	\$443	\$2,000	\$2,443
5. Safety Planning	\$473	\$2,135	\$2,608
Subtotal	\$191,479	\$863,501	\$1,054,980
<b>C. LONG-RANGE PLANNING</b>			
1. Update Long Range Transportation Plan	\$32,721	\$147,561	\$180,282
Subtotal	\$32,721	\$147,561	\$180,282
<b>D. PLANNING SUPPORT</b>			
1. Program Management	\$38,337	\$172,888	\$211,225
2. Develop Unified Work Program	\$1,787	\$8,058	\$9,845
3. Prepare Transportation Improvement Program	\$21,765	\$98,153	\$119,918
Subtotal	\$61,889	\$279,099	\$340,988
<b>GRAND TOTAL</b>	<b>\$308,758</b>	<b>\$1,392,388</b>	<b>\$1,701,146</b>

## **APPENDIX C**

### **FISCAL YEAR 2018 UNIFIED WORK PROGRAM**

#### **RESPONSIBLE AGENCIES**

<b>RESPONSIBLE AGENCIES</b>					
<b>UNIFIED WORK PROGRAM</b>					
<u>Activities</u>	<u>GCMPC</u>	<u>MDOT</u>	<u>MTA</u>	<u>CONSULTANT</u>	<u>TOTAL</u>
<b>I. DATA MANAGEMENT</b>					
A. Data Management Systems	\$60,567	\$7,593	\$0	\$0	\$68,160
B. Data Inventory and Model Maintenance	\$64,329	\$13,324	\$0	\$0	\$77,653
Subtotal	\$124,896	\$20,917		\$0	\$145,813
<b>II. TSM PLANNING</b>					
A. TSM Coordination	\$219,465	\$30,743	\$0	\$285,415	\$535,622
B. Transit Planning	\$0	\$0	\$0	\$545,048	\$545,048
C. Ridesharing	\$112,271	\$0	\$0	\$0	\$112,271
D. Pavement Management	\$2,443	\$0	\$0	\$0	\$2,443
E. Safety Planning	\$2,608	\$0	\$0	\$0	\$2,608
Subtotal	\$336,788	\$30,743	\$0	\$830,463	\$1,197,994
<b>III. LONG-RANGE PLANNING</b>					
A. Update Long Range Transportation Plan	\$180,282	\$3,871	\$0	\$0	\$184,153
<b>IV. PLANNING SUPPORT</b>					
A. Program Management	\$211,225	\$13,101	\$0	\$0	\$224,326
B. Develop Unified Work Program	\$9,845	\$1,935	\$0	\$0	\$11,780
C. Prepare Transportation Improvement Program	\$119,918	\$3,870	\$0	\$0	\$123,788
Subtotal	\$340,988	\$18,906			\$359,894
<b>GRAND TOTAL</b>	<b>\$982,954</b>	<b>\$74,437</b>	<b>\$0</b>	<b>\$830,463</b>	<b>\$1,887,854</b>

## APPENDIX D

### FISCAL YEAR 2018 UNIFIED WORK PROGRAM - LABOR ESTIMATES



<b>LABOR ESTIMATES UNIFIED WORK PROGRAM</b>					
<u>Activities</u>	<u>GCMPC HOURS</u>	<u>MDOT HOURS</u>	<u>MTA HOURS</u>	<u>CONSULTANTS HOURS</u>	<u>TOTAL HOURS</u>
<b>I. DATA MANAGEMENT</b>					
A. Data Management Systems	1080	240	0	0	1320
B. Data Inventory and Model Maintenance	1120	400	0	0	1520
Subtotal	2200	640	0	0	2840
<b>II. TSM PLANNING</b>					
A. TSM Coordination	3880	920	0	5,040	9840
B. Transit Planning	0	0	0	9,600	9600
C. Ridesharing	2000	0	0	0	2000
D. Pavement Management	40	0	0	0	40
E. Safety Planning	40	0	0	0	40
Subtotal	5960	920	0.0	14640	21520
<b>III. LONG-RANGE PLANNING</b>					
A. Update Long Range Transportation Plan	3200	120	0	0	3320
Subtotal	3200	120	0	0	3320
<b>IV. PLANNING SUPPORT</b>					
A. Program Management	3720	400	0	0	4120
B. Develop Unified Work Program	160	40	0	0	200
C. Prepare Transportation Improvement Program	2120	120	0	0	2240
Subtotal	6000	560	0	0	6560
<b>GRAND TOTAL</b>	<b>17360</b>	<b>2240</b>	<b>0</b>	<b>14640</b>	<b>34240</b>

## APPENDIX E

### FISCAL YEAR 2018 UNIFIED WORK PROGRAM - FLOW CHART

FLOW CHART UNIFIED WORK PROGRAM												
Activities	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.
<b>I. DATA MANAGEMENT</b>												
A. Data Management Systems	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
B. Data Inventory and Model Maintenance	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
<b>II. TSM PLANNING</b>												
A. TSM Coordination												
B. Transit Planning			Release of RFP for Electronic Vehicle Infrastructure Needs Study	Electronic Vehicle Infrastructure Needs Study consultant selected	Electronic Vehicle Infrastructure Needs Study Development of Draft	Electronic Vehicle Infrastructure Needs Study Final Report						
C. Ridesharing		↑	↑	↑	↑	↑	↑	↑	↑	↑	↑	↑
D. Pavement Management												
<b>III. LONG-RANGE PLANNING</b>												
A. Update Long Range Transportation Plan			Form Steering Committee, Kick Off meeting, Literature Review, Timeline Development	Begin LRTP Technical Report Development	Continue LRTP Technical Report Development	LRTP Technical Report Development Continued into the next F.Y. Final approval by Jan 2020						
<b>IV. PLANNING SUPPORT</b>												
A. Program Management												
B. Develop Unified Work Program												
C. Prepare Transportation Improvement Program												

## **APPENDIX F**

### **Resolution**

**RESOLUTION APPROVING THE  
FY 2018 UNIFIED WORK PROGRAM**

**WHEREAS**, the Genesee County Metropolitan Alliance (Metro) is the designated policy committee and Metropolitan Planning Organization (MPO) for the Flint-Genesee County Transportation Planning Study Area, and

**WHEREAS**, the Metropolitan Planning Organization is responsible for the development of a Unified Work Program (UWP) which is required by both the Federal Transit Administration and Federal Highway Administration, and

**WHEREAS**, the Flint-Genesee County 2040 Long Range Transportation Plan and the FY 2018 Unified Work Program have been developed pursuant to Section 134 of Title 23 as amended, United States Code and Section 8(f) of the Federal Transit Act, and

**WHEREAS**, the FY 2018 Unified Work Program includes an analysis that identifies sources of anticipated revenue, responsible agencies and demonstrates how identified projects will be funded, and

**NOW, THEREFORE, BE IT RESOLVED**, it is the finding by the Genesee County Metropolitan Alliance that the FY 2018 Unified Work Program is consistent with the Flint-Genesee County 2040 Long Range Transportation Plan, and

**BE IT FURTHER RESOLVED**, that the Genesee County Metropolitan Alliance approves the FY 2018 Unified Work Program, and

**BE IT FURTHER RESOLVED**, that the current FY 2017 Unified Work Program remain in effect until the FY 2018 Unified Work Program has been approved by the Michigan Department of Transportation and the Governor, and has been found acceptable by the Federal Highway Administration, and the Federal Transit Administration.

  
\_\_\_\_\_  
Robert Johnson, Chairperson  
Genesee County Metropolitan Alliance

5-17-17  
\_\_\_\_\_  
DATE:

## APPENDIX G

### Certification

## 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 June 22, 2017 to establish billing or final indirect costs rates for October 1, 2017 to September 30, 2018 are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR part 225, 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: Genesee County Metropolitan Planning Commission

Signature: 

Name of Official: Derek Bradshaw

Title: Director Coordinator

Date of Execution: June 22, 2017

GENESEE COUNTY METROPOLITAN PLANNING COMMISSION  
PROPOSED INDIRECT COST PLAN-FY 2018

	Budget	Direct Costs	Unallowable Costs	Indirect Costs
Salary, Unallowable	94,064	-	94,064	-
Salary, Permanent	872,804	599,644	3,348	269,817
Longevity	62,808	35,538	9,406	17,864
<b>Total Employee Salary</b>	<b>1,029,676</b>	<b>635,181</b>	<b>106,818</b>	<b>287,681</b>
Social Security	90,859	56,320	8,235	26,304
Medical Insurance	174,141	116,598	17,674	39,868
Optical Insurance	1,891	1,308	148	435
Dental Insurance	16,422	10,428	1,058	4,936
Life/Health Insurance	12,528	8,025	827	3,676
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Other Fringes	158,021	-	-	158,021
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Unemployment	2,375	1,472	212	691
Post-Retirement Benefit	188,531	115,189	20,889	52,453
<b>Total Fringe</b>	<b>859,685</b>	<b>439,901</b>	<b>57,780</b>	<b>362,003</b>
Salary, Per Diem	4,500	-	4,500	-
Supplies	32,800	14,300	2,000	16,500
Postage	5,000	-	-	5,000
Equipment	5,000	-	-	5,000
Repairs, Equipment	500	-	-	500
Consultants	888,866	888,866	-	-
Health Serv. Employees	200	-	-	200
Telephone	5,240	1,440	-	3,800
Advertising	25,500	25,500	-	-
Waste Collections	175,000	175,000	-	-
Training	4,950	3,950	-	1,000
Memberships	2,900	400	-	2,500
Travel	4,200	2,700	-	1,500
Bank Service Charges	-	-	-	-
Service Contracts.	9,290	4,590	-	4,700
Auditing	6,150	-	-	6,150
Depreciation	3,805	-	-	3,805
<b>Total Non Salary Costs</b>	<b>1,173,901</b>	<b>1,116,746</b>	<b>6,500</b>	<b>50,655</b>
Convenience Copier	3,500	-	-	3,500
Motor Pool	15,000	-	-	15,000
Insurance	45,000	-	-	45,000
CSA	340,000	208,416	-	131,584
<b>Total Intragovernmental Costs</b>	<b>403,500</b>	<b>208,416</b>	<b>-</b>	<b>195,084</b>
<b>TOTAL</b>	<b>3,466,762</b>	<b>2,400,245</b>	<b>171,098</b>	<b>895,423</b>

FRINGE BENEFIT CALCULATION:	Total Fringes	<u>859,685</u>	
	Total Salaries	1,029,676	83.49%

INDIRECT COST CALCULATION:	Total Indirect Costs	<u>895,423</u>	
	Direct Sal. & Frgs@ rate	1,165,499	76.83%



## APPENDIX H

### Title VI Certification

## TITLE VI SUB-RECIPIENT ANNUAL CERTIFICATION FORM

This form is to certify compliance with Title VI of the Civil Rights Act of 1964. If your Title VI Plan has been approved by the Michigan Department of Transportation (MDOT), all changes to the organization's Title VI Plan which occurred during the current fiscal year (October 1 thru September 30) must be reported on this form. Please attach additional pages, as necessary, to provide a complete response to each question.

NAME OF ORGANIZATION GENESEE COUNTY METROPOLITAN PLANNING COMMISSION			
NAME OF TITLE VI COORDINATOR CHRISTINE A. DURGAN		TITLE ASSISTANT DIRECTOR	
ADDRESS 1101 BEACH STREET ROOM 223			
CITY FLINT	COUNTY Genesee	STATE MI	ZIP CODE 48502
TELEPHONE NO. 810-257-3010	FAX NO. 810-257-3185	E-MAIL ADDRESS cdurgan@co.genesee.mi.us	
1.	Has your Title VI Coordinator/EEO Officer changed during the reporting period or since your last Title VI Plan was approved? If yes, please list the name and contact information for the new coordinator/EEO Officer.		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
2.	Has your organization had any projects that have Title VI, LEP, or EJ impacts? How many? If yes, what did you do to ensure that those populations affected by the project had meaningful access to and involvement in the development process?		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
3.	What is the number or percentage of LEP or EJ populations who were affected by the project?		
4.	How many public involvement meetings did you hold during the reporting period?		13
5.	Did you provide language assistance at any of your public meetings during the reporting period? How many persons received this assistance?		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
6.	Did you provide reasonable accommodation to persons with disabilities during the reporting period? How many?  NO SPECIFIC REQUESTS WERE MADE. ALL PUBLIC MEETINGS WERE HELD IN BARRIER FREE LOCATIONS.		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
7.	Did you receive any formal or informal Title VI complaints, or law suits during this reporting period? If yes, how many, and please provide details regarding each complaint or law suit and the resolution.		<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
8.	How many contracts did you enter into with Disadvantaged Business Enterprises during the reporting period? If none, what did you do to encourage participation by DBEs?  NONE. WE CARRY OUT AN OPEN BIDDING PROCESS THAT IS WIDELY PUBLICIZED AND PROVIDES EQUAL OPPORTUNITY TO DBE'S.		
9.	During this reporting period, how many of your employees have been educated about Title VI and their responsibility to ensure non-discrimination in any of your programs, services, or activities.  18		
10.	Please provide any comments or additional information related to the organization's Title VI Plan.		

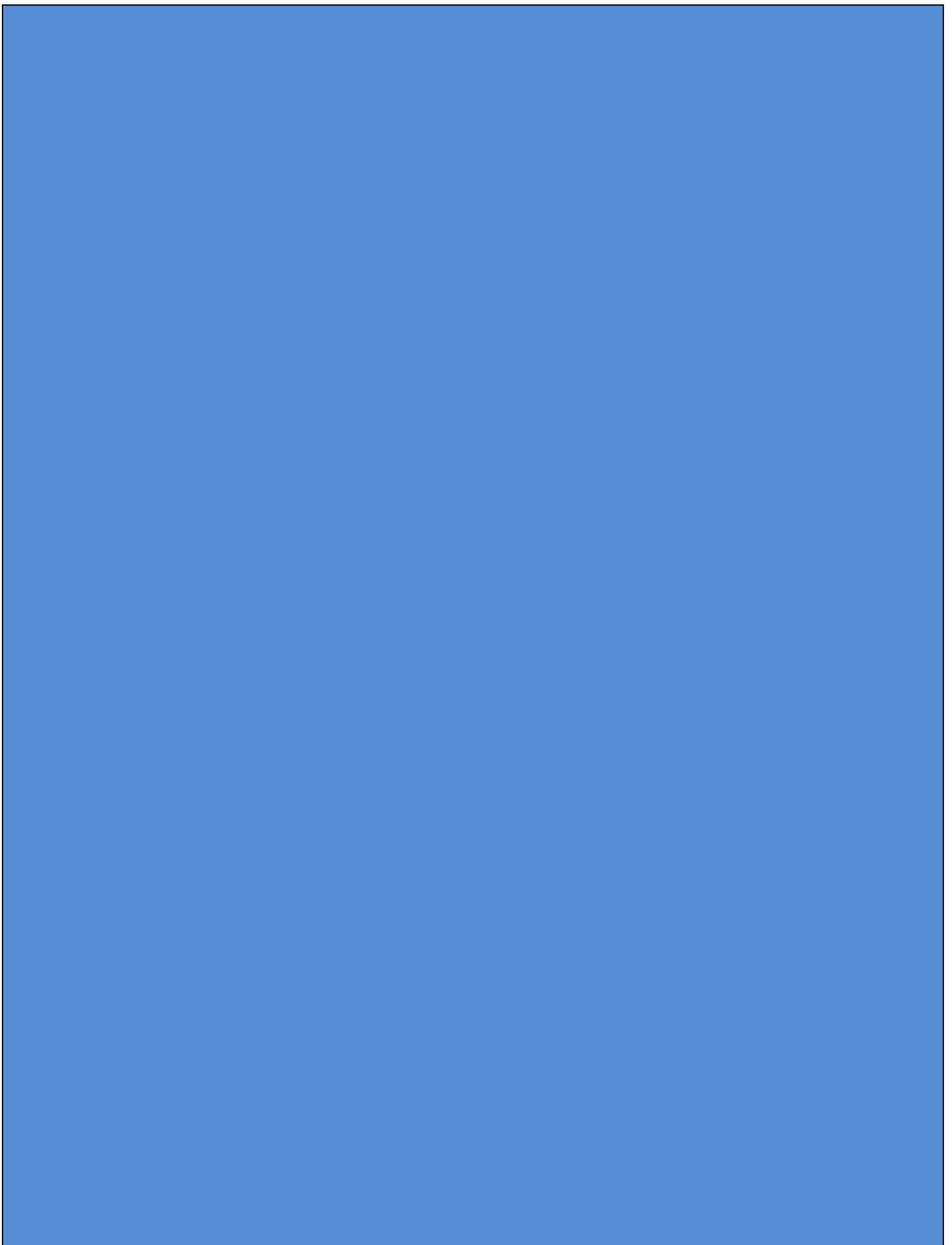
The information reported on this form is accurate and reflects all changes to the organization's Title VI Plan for the current fiscal year.

NAME CHRISTINE A. DURGAN	TITLE ASSISTANT DIRECTOR	DATE 9/7/16
-----------------------------	-----------------------------	----------------

If you have questions regarding Title VI, contact: Cheryl Hudson, EEO Officer (517) 373-0980, or [HudsonC1@michigan.gov](mailto:HudsonC1@michigan.gov) **MAIL COMPLETED FORM TO:** Cheryl Hudson, EEO Officer, Michigan Department of Transportation, 425 W. Ottawa Street, Lansing, Michigan 48933

**PLEASE SUBMIT THIS FORM BY OCTOBER 5TH OF THE REPORTING YEAR**







GENESEE COUNTY METROPOLITAN PLANNING COMMISSION  
COST ALLOCATION PLAN



JUNE 2017

A. Purpose of Document

This document outlines the Genesee County Metropolitan Planning Commission's Cost Allocation Plan. This provisional indirect rate will be adjusted at year end using actual expenditures. The Cost Allocation Plan has been prepared as required to claim recovery against Federal grants and contracts. It has been prepared in conformance with 2 CFR Part 225, and the implementing instructions in the Guide ASMB-C10 published by the Department of Health, Education and Welfare.

The indirect costs claimed are necessary and reasonable to the successful conduct of the Federal programs. This document identifies the indirect costs and allocates them on a base of direct salaries and fringe benefits. Since the grants are technical studies, personnel costs are the logical basis of allocation.

B. History and Structure of the Commission

In 1963, the board of Supervisors of Genesee County, by resolution, authorized its Chairman to appoint nine members to a Genesee County Planning Commission. In 1964, a further resolution was adopted to retitle the agency the Genesee County Metropolitan Planning Commission (GCMPC). In April 1965, the ordinance under which GCMPC operates was adopted, there being language in the County Planning Commission Act of 1945 calling for an ordinance as the basis for a planning commission. In May 1973, Board action was taken to amend the ordinance, raising the number of planning commissioners from nine to eleven. The members of the planning commission are direct appointees of the Board Chairman. They, in turn, appoint the department head and exercise direct administrative control over the planning department's operations. Indirect administrative and budgetary control is exercised over departmental operations by the Board's Community and Economic Development Committee and its chairperson as "parent" committee: the Governmental Operations Committee and its chairperson in regard to filling any new staff position: and by the Finance Committee regarding budget approvals or augmentations.

C. Authority and Functions

The GCMPC is an independent commission of county government with full direct authority conferred by statute over the planning department and its information gathering and planning programs. To aid in the foregoing, the commission has authority to obtain information from state, county, and municipal officials who are directed by law to furnish such information, advice, and assistance as they may have available. As a Metropolitan Planning Commission, GCMPC may apply for Federal or other grants. All county boards, departments and agencies have the obligation to submit for review and comment to the GCMPC any specific program of expenditure of funds for physical improvements prior to initiating work thereon; this requirement is deemed to be waived if the planning commission has not made its required comments within thirty days of receiving the description of the project. This commission has power to do all things necessary to

disseminate information and engage in educational activities respecting county planning. The commission may create advisory committees or councils to assist in consideration of any solutions to problems of the county. As the present designated area wide review agency, under agreement with the GLS Region V Planning and Development Commission, GCMPC must consider the merits and priorities of most Federal grant applications. In addition GCMPC staff provides support services to the Genesee County Metropolitan Alliance.

D. Accounting System

1. Grant Accounting

The Federal programs require segregation and identification of the revenue and expenditures associated with a particular grant. The below section numbers are used to segregate the various programs and grants.

4160	Unallowable Costs
4163	Indirect Costs
4099	Rideshare
4082	Solid Waste
4090-4100	Transportation
4011-4032	HUD grants

2. Direct Costs

Direct costs can be specifically identified with a particular grant or program. When working on a specific grant or program, whether grant related or locally funded, employees charge their hours directly to those areas.

3. Indirect Cost

Indirect costs are costs incurred for a joint or common purpose benefiting more than one cost objective and not readily assignable without effort disproportionate to the results obtained.

4. Unallowable Costs

Costs which are general department costs are unallowable as a grant charge. They include the Director’s salary and fringes, per diem salaries and any other general costs.

E. Programs and Results

Programs listed in the current work program are as follows:

ADMINISTRATION

General Administration

Policy and Program Development

Budget Preparation and Control

Liaison and Exterior Relations

In-Service Training

Federal Project Review

Graphics

Technical and Data Services

Data File

Information Research and Dissemination

Visual Communication Aids

Land Use Data

GENERAL PLANNING AND COORDINATION ASSISTANCE

Miscellaneous Short-Term Economic and Environmental Grant Projects

Services to Other County Agencies - Public Works

Local Planning Assistance

Local Planning Contractual Assistance

Model Code and Ordinance Development

Site Plan and Zoning Review

SOLID WASTE PLANNING

Waste Monitoring

Education & Training

Resource Recovery

TRANSPORTATION

Data Management System

TSM Coordination

Transit Planning

Ridesharing

Pavement Management

Monitor Long-Range Plan

Program Management



Develop Unified Work Program  
Prepare Transportation Improvement Program  
Modeling  
Transportation Planning Activities - Safety

#### COMMUNITY DEVELOPMENT

Plan Program Development  
Community Development Program Coordination  
Environmental Assessment  
Contract Compliance and Equal Opportunity  
Home Improvement Program  
General Administration  
Fiscal Management  
Personnel Management  
Home Improvement Program  
Consolidated Plan  
Fair Housing  
HOME Program  
Neighborhood Stabilization Program  
Home Rehabilitation Program

Area-wide Coordination and Review --- GCMPC is mandated to carry out a number of review functions in order to ensure that development within the county is carried out in a manner which corresponds to overall community plans and that proposed projects and programs are in the best interests of the citizens of Genesee County. Primary tools in this coordination effort are GCMPC's Federal Project Review System, under authority of Executive Order 12372, and staff review of city, village, and township zoning amendments. As a clearinghouse for Federal Project Reviews, GCMPC reviews all applications for Federal aid for projects or proposals which directly impact upon Genesee County. GCMPC's review of the proposals includes an assessment as to possible duplication with other projects or programs, relation of the proposal to existing plans and policies, and whether the proposal is in the best interest of the county in both the short-term and long-term future.

Staff analysis of zoning amendments includes an assessment of the proposed change as to its compatibility with adjacent land use and zoning, conformance with local and county plans, availability of adequate utilities, capacity and condition of roadways serving the site, and other items considered pertinent to the particular change. Staff submits its recommendation to the local unit of government in which the amendment is proposed.

Other review and coordination functions include:

- Review of all local government comprehensive development and recreation plans.

- Review of physical development projects proposed to be undertaken by the County Board of Commissioners or any department or commission of the county.
- Review of environmental impact statements for certain types of federally funded or privately financed projects.

Technical and Data Services -- The ability of any agency or individual to make sound decisions on any matter, be it planning related or not, is predicated to a large degree on the information available to that individual upon which to base the decision. GCMPC maintains an extensive data file and is capable of providing information and resource materials relating to a variety of subject matters. Information on land use, zoning, building permits, population, employment, income and other matters is readily available through GCMPC.

The GCMPC is periodically awarded one-time grants which can cover many different areas, including economic development and environmental issues. These grants may be carried out in collaboration with other agencies and possibly benefit the county as a whole.

Transportation Planning/Solid Waste -- The Genesee County Metropolitan Alliance is designated as the agency responsible for carrying out the Transportation Planning Process for the Flint Genesee Transportation Management Area. GCMPC serves as staff to the Genesee County Metropolitan Alliance. This process is administered by a Technical Advisory Committee and the Genesee County Metropolitan Alliance who provide technical expertise and policy directions to GCMPC staff. The transportation program is required by the 1962 Federal-Aid Highway Act and is a continuing transportation planning process dictated to be carried out in all urbanized areas of over 200,000 persons. This process is financed through a combination of Federal Highway Administration, Federal Transit Administration, and local funds.

Solid Waste Planning, Recycling, Educational Outreach and monitoring are performed using the Solid Waste Ordinance fees.

Community Development (CD) -- GCMPC staff, working under the direction of the Genesee County Community and Economic Development (CED) Committee, is responsible for administering the CD Program for Genesee County. As part of this program, Genesee County receives approximately three million dollars annually. This money is then allocated to twenty eight local units of government (excluding the City of Clio, Davison, and Flint and the Village of Lennon) for projects benefiting low-and moderate-income persons or households. Staff ensures the projects meet all Federal eligibility requirements and monitor project construction. A home improvement loan program is also administered by GCMPC staff as part of the CD program, as well as housing construction and down payment assistance programs. Additionally, a Neighborhood Stabilization Program is administered by the CD program. Program compliance, contract compliance, and accounting are primary responsibilities.

F. Departmental Organization and Staffing

The GCMPC staff consists of eighteen full-time positions. These are a Director-Coordinator, ten professional planning positions, three technical positions, and four office staff positions (See attached organizational chart). The department functions are subject to reassignment among the professional staff based upon actual workloads.

1. Determination of Indirect Cost Personnel

Following is a description of those positions in which over 25% of the position's responsibilities have been defined as indirect under GCMPC's program:

INDIRECT EMPLOYEES

<b>Position</b>	<b># of Positions</b>	<b>Indirect</b>	<b>Direct</b>
Assistant Director	1	100%	0%
Secretary	2	100%	0%
Accountant	2	100%	0%
Geographic Information System Specialist	1	55%	45%

These positions provide general support to all programs of the planning commission. Many of their work activities can be defined as supporting one or more federally funded work activities, as well as non-federally funded activities. Direct charges to federal programs by these employees will account for a minor proportion of the employee's time.

2. Direct Cost Personnel

Following is a description of those positions in which over 25% of the position's responsibilities have been defined as direct under GCMPC's work program: (See organizational chart for a breakout by program).

DIRECT EMPLOYEES

Position	# of Positions	Indirect	Direct
Principal Planner	2	5%	95%
Planner III	3	5%	95%
Planner II	2	5%	95%
Planner I	2	5%	95%
Rehab Intake Coordinator	1	0%	100%
Rehabilitation Specialist	1	0%	100%

The personnel employed in these positions are generally assigned specific responsibilities as part of a federally funded program. It is anticipated that the bulk of time charged by these employees will be charged directly to a federally funded activity or a direct charge activity funded totally by local funds. The primary exception to this is the Federal Project Review or general planning activities that aren't specific to a certain funding program.

3. Unallowable Personnel

The below position has been identified as unallowable under GCMPC's work program:

Director-Coordinator

While the work performed by this position supports one or more federally funded work activities, this position is considered an unallowable cost. This is in accordance with 2 CFR Part 225.

4. Administrative Activities

The department, operating under an independent commission, handles administrative activities as follows:

Purchasing – For most purchases, the Planning Commission utilizes the Purchasing Department to obtain services, supplies, or equipment. Purchases are made under the County bid processes, as well as all Federal processes, when federal dollars are paying for the service.

Accounting -- The planning commission utilizes the modified accrual basis of accounting. Under this method, revenues are recorded when received in cash except for those susceptible to accrual, which are recorded as receivables when

measurable. The financial activities of the planning commission are recorded in separate funds and departments.

The planning commission's payroll and fringe benefits are predetermined by the Genesee County Human Resources and processed through the Genesee County payroll system.

Personnel -- The present personnel system is covered by (a) Board of Commissioner's policies, and (b) negotiated labor contracts for bargaining units recognized within the county's various departments.

G. Cost Allocation Plan

Costs are distributed and allocated as follows:

1. Personnel Salaries and Benefits
  - a. Direct personnel are all individuals who have direct responsibility in a specific program area. These personnel include the planners and the technical staff.
  - b. Indirect personnel include the accountants and clerical staff. Also included is a portion of staff members' time that cannot be assigned to a specific work element, including all nonproductive time.
2. Budgeted Cost Items
  - a. Salary Per Diem - This cost is classified as unallowable in accordance with 2 CFR Part 225.
  - b. Supplies – These items are considered indirect unless the item is bought specifically for a project and can be attributed to one program.
  - c. Postage - is considered an indirect cost, unless a single large mailing can be attributed to a single grant. Those mailings would be a direct cost.
  - d. Office Equipment - All costs incurred under this category will be charged indirectly. Costs incurred include general maintenance, service contracts and any major repairs.
  - e. Consultants - Expenses in this line item are generally direct since agreements are entered into to fulfill program or grant requirements.

- f. Health Service Employee – These charges are indirect, as new employees can be assigned to any area.
- g. Audit - Costs incurred for all audits are indirect costs. Audits cover multiple grants and programs.
- h. Telephone – Telephone charges are indirect with the exception of lines which are dedicated to specific programs.
- i. Printing and Advertising - Some of these costs are direct and others indirect. It should be noted that those costs which will be considered indirect are those costs which cannot be directly related to a specific program.
- j. Waste collections - These costs are direct costs and are charged to the Solid Waste Program.
- k. Training – These costs are either direct or indirect. If specific training for a task is required, it is charged directly. Training covering several grants or general training is charged indirectly.
- l. Memberships - Expenses can be direct or indirect depending on the type of organization and membership.
- m. Travel - Costs in this category can be either direct or indirect. Specific travel related to a grant would be direct, while travel related to several grants or programs would be indirect.
- n. Equipment, Computer – These costs would be indirect, except when a specific item is purchased for a specific grant.
- o. Depreciation – Depreciation expense for indirect fixed assets are an indirect expense.
- p. Intergovernmental indirect expenses allocated by the County - These costs, which are allocated to GCMPC, are distributed based on an approved County cost allocation plan. This plan is used to distribute, to all County departments, the indirect operating costs of the County.

GENESEE COUNTY METROPOLITAN PLANNING COMMISSION  
PROPOSED INDIRECT COST PLAN-FY 2018

	Budget	Direct Costs	Unallowable Costs	Indirect Costs
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Advertising	25,500	25,500	-	-
Waste Collections	175,000	175,000	-	-
Training	4,950	3,950	-	1,000
Memberships	2,900	400	-	2,500
Travel	4,200	2,700	-	1,500
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<b>Total Intragovernmental Costs</b>	<b>403,500</b>	<b>208,416</b>	<b>-</b>	<b>195,084</b>
<b>TOTAL</b>	<b>3,466,762</b>	<b>2,400,245</b>	<b>171,098</b>	<b>895,423</b>

FRINGE BENEFIT CALCULATION:	Total Fringes	<u>859,685</u>	
	Total Salaries	1,029,676	83.49%

INDIRECT COST CALCULATION:	Total Indirect Costs	<u>895,423</u>	
	Direct Sal. & Frgs@ rate	1,165,499	76.83%

## 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 June 22, 2017 to establish billing or final indirect costs rates for October 1, 2017 to September 30, 2018 are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR part 225, 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: Genesee County Metropolitan Planning Commission

Signature: 

Name of Official: Derek Bradshaw

Title: Director Coordinator

Date of Execution: June 22, 2017