

# JATSO

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## *JOPLIN AREA TRANSPORTATION STUDY ORGANIZATION*



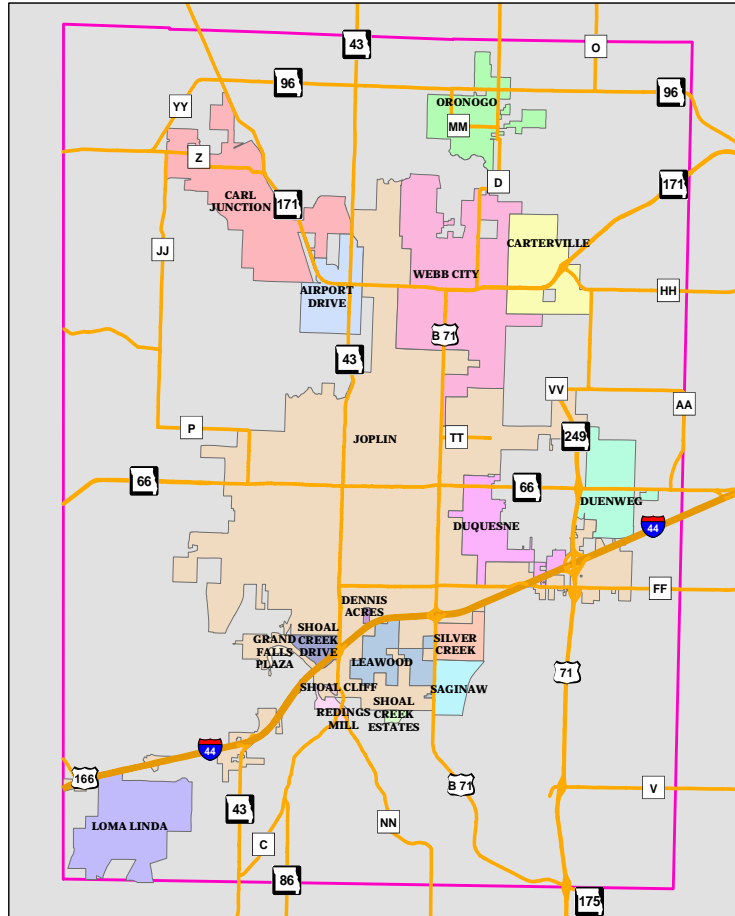
**4th Quarter Report  
August 1, 2009 – October 31, 2009**

**City of Joplin  
Department of Public Works  
Division of Planning & Community Development  
602 Main Street  
Joplin, Missouri 64804  
(417) 624-0820**

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MPO Staff

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## 2009 FY Goals

The annual transportation planning program begins on November 1, 2008 and continues through October 31, 2009. The UPWP is directed toward the continuation and improvement of existing activities and the development of those activities mandated by federal regulations. For fiscal year 2009, JATSO goals are:

1. Improve transportation through better cooperation and communication from JATSO, MoDOT, and ONEDOT.
  - a.) Ongoing Activities.
2. Create an interactive website that can be easily accessed by the public to view GIS/JATSO data and information.
  - a.) A portion of the website was completed by Midland GIS Solutions with the construction fee of \$ 17,000 and a monthly hosting fee of \$ 600. The public can visit the site at [www.joplinmogis.com](http://www.joplinmogis.com).
  - b.) Webb City has still not given their zoning and sewer layers to JATSO for the website update.
  - c.) James River Web Designs completed the rest of the interactive website.
  - d.) Interactive Website is completed.
3. Identify growth and changing land use patterns by updating aerial photography through a flyover of the MPO boundaries.
  - a.) Completed the aerial pictometry photograph and paid the consult, Pictometry International, for their services.
4. Examine road capacity by purchasing the transportation model in October 2009 and train JATSO staff on how to use the hardware in FY 2010.
  - a.) JATSO purchased the transportation modeling software TransCAD
  - b.) Collaboration and training will take place on the model – Early 2010 FY
5. Increase participation in JATSO by holding more meetings, giving presentations, and increase advertising.
  - a.) JATSO advertises one week in advance for upcoming meetings by listing the meeting on the JATSO website and sending out press releases to the Joplin media

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## Task 1: Transportation Improvement Plan

**Objective:** Develop a fiscally constrained area-wide listing of transportation improvement projects inside the Joplin metropolitan area for a four-year period that is consistent with JATSO's long-range transportation plan.

**Current Status:** The JATSO FY 2009-2012 TIP was produced by the City of Joplin, Harry S. Truman Coordinating Council, the Missouri Department of Transportation (MoDOT) and other local governments.

### Work Items:

1. Monitor and maintain the FY 2009-2012 TIP
  - a.) Ongoing Activity completed
2. Amend FY 2009-2012 TIP when new projects are added
  - a.) JATSO approved a TIP Amendment on August 25, 2009
  - b.) FHWA/FTA approved the TIP Amendment on October 1, 2009
3. Prepare FY 2010-2013 TIP
  - a.) Completed a final copy of the FY 2010-2013
  - b.) JATSO approving the TIP at the September 10, 2009
4. Prepare the FY 2008 Annual Listing of Obligated Projects
  - a.) Completed in late December 2009
  - b.) JATSO members were given a copy of the document at the January 15 Policy Board Meeting
5. Conduct Public Meetings
  - a.) Held a Policy Board Meeting on September 10, 2009

### End Products:

- 1.) One (1) JATSO FY 2010-13 TIP
- 2.) TIP amendments (as necessary)
- 3.) Prepare the FY 2008 Annual Listing of Obligated Projects

### Schedule for Completion:

1. Activities will be on-going from November 2008 through October 2009.
  - a.) Ongoing Activities Completed

### Budget:

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (2nd Quarter)	Expended (Year to Date)	Unexpended Amount
Transportation Improvement Plan	7,035.00	1,990.13	5,158.00	1,877.00

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 2. Unified Planning Work Program

**Objective:** JATSO staff will maintain the approved UPWP for the current fiscal year 2009 and develop the 2010 UPWP.

**Current Status:** This task is on-going with activities occurring on a day-to-day or on-demand basis.

### Work Items:

#### *Administration – 75%*

1. Monitor and maintain the FY 2009 UPWP
  - a.) Ongoing Activity was completed
2. Prepare FY 2009 quarterly progress reports
  - a.) Completed FY 2009 3rd Quarter Report
  - b.) Ongoing Activity
3. Prepare the FY 2010 UPWP
  - a.) Finished the final copy of the FY 2010 UPWP
  - b.) JATSO adopted the UPWP on September 10, 2009
  - c.) Project is completed
4. Document all MPO activities
  - a.) Ongoing Activity was completed

#### *Outreach – 25%*

5. Conduct public meetings
  - a.) Held a JATSO Policy Board Meetings on September 10, 2009
6. Create informational brochures
  - a.) Project is on schedule for next year
7. Ensure agencies receiving federal transportation funds maintain accurate financial records
  - a.) Ongoing Activity is completed

### End Products:

- Four (4) FY 2009 quarterly progress reports
- One (1) JATSO FY 2010 UPWP

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

**Schedule for Completion:**

- Activities will be on-going from November 2008 through October 2009.
  - a.) Project is completed

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
UPWP	45,730.00	9,950.67	27,278.08	18,451.92

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

### TASK 3. Geographic Information Systems (GIS)

**Objective:** JATSO staff will work with the City of Joplin, the Harry S. Truman Coordinating Council, and other local governments and agencies to update and create databases and collect and input data into the JATSO's GIS.

**Current Status:** The City of Joplin updates zoning maps within the Joplin corporate boundaries. Census information, other socio-economic data, and additional transportation data of the Joplin area is inserted into GIS databases as it becomes available.

**Work Items:**

- Administration – 100%
  - Maintain and update GIS layers used by JATSO, the Metro Area Publictransit System (MAPS), the Harry S. Truman Coordinating Council and local governments and agencies.

**End Projects:**

- Maintained GIS layers
- Updated street, subdivision, zoning, and property ownership layers.
- Updated aerial photography and contour, flood plain, census, environmental and traffic count layers
- A new aerial layer of the JATSO area
- A new subdivision layer of the City of Joplin
- A master street plan layer

**Schedule for Completion:**

- Activities will be on-going from November 2008 through October 2009.
- Ongoing Activities completed

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
GIS	28,140.00	7,960.53	20,632.04	7,507.96

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 4. Transit Planning

**Objective:**

- To provide program and administrative support for the Metropolitan Area Publictransit System (MAPS).
- To complete long and short-range transit planning responsibilities, including, maintenance of the Coordinated Public Transit – Human Services Transportation Plan.

**Current Status:**

- JATSO continues to assist MAPS with program support and administration.

**Work Items:**

- *Administration – 100% -*
  - The MAPS transit coordinator collects and records transit data and information and reports the data findings to local and federal government agencies.
  - The MAPS transit coordinator and JATSO staff use data and information to complete short and long-range planning responsibilities.
  - Transit coordinator monitors and analyzes Sunshine Lamp Trolley system
  - Implementation the Human Services Transportation Coordination Plan.

**End Products:**

- Transit coordinator carries out the daily operations of MAPS.
- Transit coordinator provides MoDOT and FTA with necessary transit data and documentation.

**Schedule for Completion:**

- Activities will be on-going from November 2008 through October 2009.
- *Ongoing Activities completed*

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Transit	50,061.00	14,356.39	47,369.03	2,691.97

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 5. Programs, Software & Hardware

**Objective:** To purchase computer hardware, software and other technologies to aid the planning process, specifically the purchase of a transportation modeling program.

**Current Status:**

JATSO will purchase one (1) transportation modeling program.

TSO has narrowed the selection of transportation modeling programs to TransCAD (developed by Caliper) and Cube (developed by Citilabs). Staff believes these two models are more compatible with JATSO’s GIS. Presentations will be given from both Caliper and Citilabs to determine which software works best with JATSO.

**Work Items:**

*Equipment – 100%*

- 1.) JATSO will purchase a transportation modeling program compatible with JATSO GIS.
  - a.) JATSO purchased the transportation model
  - b.) Collaboration and training will take place on the model – Mid 2010 FY

**Schedule for Completion:**

- Anticipated purchase of the model is 2009.
  - a.) Purchased the transportation model in the 4<sup>th</sup> Quarter

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Programs, Software, & Hardware	15,000.00	18,010.00	18,010.00	- 3,010.00

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 6. Aerial Photography and Map Digitization Project

**Objective:** Create a set of digital aerial photographs, including contours, of the Joplin metropolitan area.

**Current Status:** This is a new task for FY 2009.

**Work Items:**

*Aerial Photographs* – 100 %

- 1.) Jasper County is creating a set of aerial and contour photographs of the JATSO area.
  - a. Completed activity in the 2<sup>nd</sup> Quarter

**End Products:**

- A complete and accurate set of digital aerial maps with contours of the JATSO area for transportation and land use planning.

**Schedule for Completion:**

- Anticipate flyover in Fall 2008 with digital maps available soon after.
  - a. Completed activity in the 2<sup>nd</sup> Quarter

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Aerial Photography & Map Digitization	30,000.00	0.00	29,624.00	376.00

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 7. JATSO Website Development

**Objective:** Create an interactive website for citizens, agencies, businesses and local officials to view GIS layers and JATSO information.

**Current Status:** JATSO is leaning towards Midland GIS Solutions to create and maintain the website. JATSO is estimating it will cost \$38,800 to create the website and \$7,200 (\$600 per month) to maintain the website thereafter.

- a. Midland GIS completed the GIS layer interactive website which is part of the JATSO website
- b. James River Web Design completed the interactive JATSO website
- c. The GIS interactive website is linked to the JATSO main website

**Work Items:**

*Consultant Fee – 100%*

- 1.) A website development company will create and maintain the website.
  - a. Midland GIS completed the GIS link website for the main JATSO website. The cost include: \$ 17,000 development cost and \$ 600 for maintaining the website.
  - b. James River Web Design completed the interactive website for JATSO.

**End Products:**

- An interactive website.

**Schedule for Completion:**

- The new JATSO website should be ready in the Fall/Winter 2008.
  - a. Website was completed in the 4<sup>th</sup> Quarter
  - b. JATSO will take the responsibility of maintaining the interactive website, while Midland GIS will maintain the online GIS shape file portion of the website.

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
JATSO Website Development	46,000.00	3,075.00	21,875.00	24,125.00

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

## TASK 8. Transportation Studies

**Objective:** To purchase traffic counters to perform necessary transportation studies.

**Current Status:** No specific project locations are identified at this time, but due to growth patterns in the JATSO planning area additional counter will allow multiple studies to be conducted at the same time. JATSO anticipates conducting approximately twelve (12) traffic counts for the FY 2009.

**Work Items:**

- Equipment – 100%
  - Purchase five (5) traffic counters

**End Product:**

- Five (5) traffic counters
- Traffic count data

**Schedule for Completion:**

- Anticipate purchasing the traffic counters during in the first quarter of FY 2009.
- Traffic counts will be conducted through the JATSO fiscal year.
  - a.) JATSO purchased five (5) traffic counters in the 4<sup>th</sup> Quarter.

**Budget:**

**(Federal 80% Local 20% Split)**

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Transportation Studies	6,000.00	4,833.00	4,833.00	1,167.00

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

2nd Quarter Financial Summary  
February 1, 2009 – April 30, 2009

Cost Category

Consolidated Planning Funds  
FHWA PL & FTA 5303

***Personnel Services***

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Regular – Full Time	53,601.00	13,089.03	48,821.75	4,779.25
Longevity Pay	496.00	86.83	365.29	130.71
Auto Allowance	301.00	81.86	338.18	-37.18
Cell Phone Allowance	626.00	50.17	209.45	416.55
Hospitalization	6,389.00	1,166.14	4,828.37	1,560.63
Worker's Compensation	697.00	76.97	269.75	427.25
FICA	4,007.00	1,038.31	3,843.94	163.06
LAGERS	3,631.00	876.42	2,766.40	865.00
Deferred Compensation	376.00	450.69	1,314.79	-938.79
Life Insurance	225.00	49.32	198.11	26.89
<b>Total Personnel Expense</b>	<b>70,349</b>	<b>16,965.74</b>	<b>62,956.03</b>	<b>7,393.37</b>

***Operational Supplies***

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Operational Supplies	300.00	0	0	300.00
General Office Supplies	150.00	120.80	120.80	29.20
Food & Beverage Supplies	150.00	7.62	73.13	76.87
GIS Project Supplies	400.00	0	0	400.00
Facility Rent Allocation	5,881.00	1,471.26	4,544.99	1,336.01
Telephone Charges	300.00	80.63	255.86	44.14
Postage	50.00	1.05	1.05	48.95
Continued...				

Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

Item	FY 2009 Budget	Expended (3rd Quarter)	Expended (Year to Date)	Unexpended Amount
Consulting Fees	See Below			
Website Develop.	46,000.00	3,075.00	21,875.00	24,125.00
Flyover	30,000.00	0	29,624.00	376.00
Travel Expenses	250.00	159.23	250.90	-0.90
Conferences & Seminars	200.00	25.00	205.00	-5.00
Dues & Memberships	500.00	0	0	500.00
Publications & Subscriptions	150.00	0	0	150.00
<b>TOTAL</b>	<b>84,331.00</b>	<b>3,259.23</b>	<b>51,954.90</b>	<b>25,194.05</b>

***Other Purchases & Services:***

Item	FY 2009 Budget	Expended (4th Quarter)	Expended (Year to Date)	Unexpended Amount
Legal Notices	1,000.00	135.63	2,560.14	-1,560.14
Fees & Permits	225.00	52.53	210.12	14.88
<b>TOTAL</b>	<b>1,225.00</b>	<b>188.16</b>	<b>2,770.26</b>	<b>-1,545.26</b>

***Capital Outlay & Improvements:***

Item	FY 2009 Budget	Expended (4th Quarter)	Expended (Year to Date)	Unexpended Amount
Traffic Counters	6,000.00	4,833.00	4,833.00	1,167.00
Traffic model (program)	15,000.00	18,010.00	18,010.00	-3,010.00
Replacement Computer	1,000.00	0	909.76	90.24
<b>TOTAL</b>	<b>22,000.00</b>	<b>22,843</b>	<b>23,752.76</b>	<b>- 1,752.76</b>

TOTAL JATSO FY 2009 PROGRAM:

\$ 177,905

**(The total does not include \$50,061 in FTA Section 5307)**

Federal Share (80% of Task Cost using Consolidated Planning Grant Funds-FHWA PL & FTA Sec. 5303) = \$142,324

Local Match (20% of Consolidated Planning Grant Funds) = \$35,581

Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities

Amendments to the FY 2009-2012 TIP

9<sup>th</sup> Amendment:

*Approved*

*August 25, 2009*

Highway Projects:

9I2179

Agency: MoDOT  
Project: I-44 Guardrail Protection  
TIP Number: 048H-09  
Location: From Oklahoma State Line to St. Louis Metro Area  
Improvement: Installation of guardrail in two location within the Joplin MPO to protect the Dynamic Message Sign  
Project Cost: Total Cost: \$ 25,844  
MoDOT: \$ 5,170 State  
FHWA: \$ 20,674 Safety

7S2183

Agency: MoDOT  
Project: Route Z – Sidewalks  
TIP Number: 049H-09  
Location: From Roney Street to Karen Drive in Carl Junction  
Improvement: Engineering for sidewalk improvements  
Project Cost: Total Cost: \$10,000  
MoDOT: \$ 10,000 State

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Color Code:

Ongoing Activities

4th Quarter Activities

Future Activities

Completed Activities



**AGENDA**  
**JOPLIN AREA TRANSPORTATION STUDY ORGANIZATION**  
**POLICY COMMITTEE**  
**BASEMENT CONFERENCE ROOM**  
**THURSDAY, September 10, 2009**  
**1:30 P.M.**

- I. Meeting called to Order**
- II. Old Business**
- III. New Business**
  - A. Adoption of the 2010 - 2013 Transportation Improvement Plan (TIP)**
  - B. Adoption of the 2010 Unified Planning Work Program (UPWP)**
- IV. Other Business**
- V. Adjournment**

**The meeting will be at Joplin City Hall in the Basement Conference Room, 602 Main Street, Joplin, Missouri.**

**NOTE:** If you are in need of disability related auxiliary aids or services, contact our Joplin ADA Coordinator at 624-0820, Ext. 210, or the Joplin City Clerk's Office at 624-0820, Ext. 220. Kindly give us forty-eight (48) hours notice to arrange for the aids or services. TTD Number (417) 625-4774.

Notice posted at \_\_\_\_\_ on this the \_\_\_\_\_ day of \_\_\_\_\_, 2009.(RsMO 610.020)