

**MACATAWA
AREA
COORDINATING
COUNCIL**

**FY 2015
UNIFIED WORK PROGRAM**

QUESTIONS REGARDING THIS DOCUMENT MAY BE REFERRED TO:

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INTRODUCTION

The Macatawa Area Coordinating Council (MACC) was formed in 1988 by the cities of Holland and Zeeland and the townships of Park, Holland, Zeeland, Fillmore, and Laketown to deal with the challenges of growth and the need for more regional cooperation and planning regarding matters of mutual concern such as transportation, housing, land use, and quality of life for citizens in these communities. As a result of the 2000 Census, Olive and Port Sheldon Townships joined the MACC in 2003.

Since the formation of the MACC, the transportation needs of the area have become a priority focus due to requirements by the federal government that the MACC area do more comprehensive regional transportation planning and participate in programs to alleviate air pollution.

The designation of the Macatawa Area Coordinating Council as the Metropolitan Planning Organization for the Holland/Zeeland urbanized area, in 1993, triggered a great deal of activity which increased the ability of the MACC to perform the desired comprehensive transportation planning. This FY 2015 Unified Work Program (UWP) describes all of the urban planning activities and budgets for the Macatawa Area Coordinating Council/Metropolitan Planning Organization for the time period of October 1, 2014 through September 30, 2015 (FY 2015).

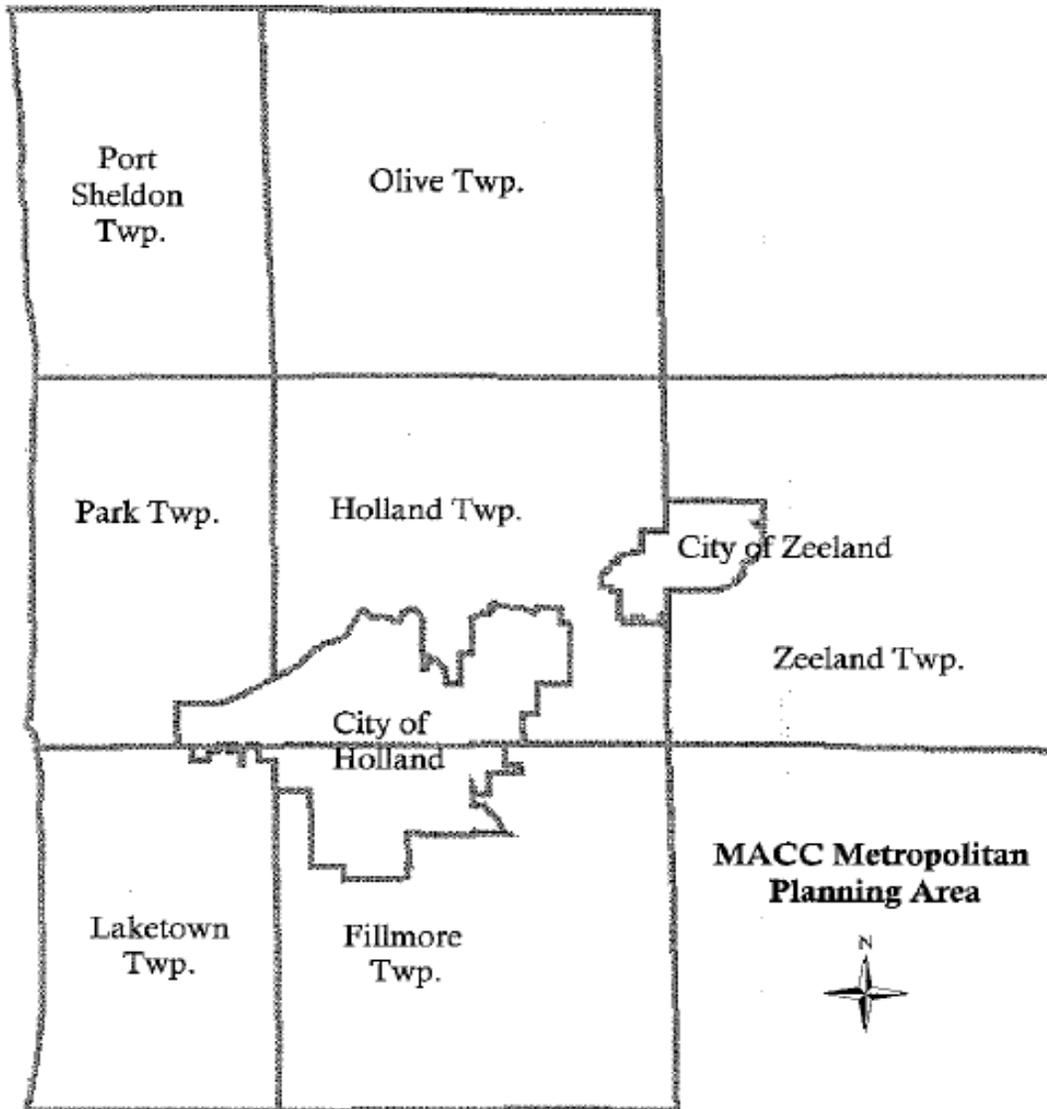
The UWP identifies transportation issues facing the urbanized area and indicates work items to be undertaken to address those issues. The work items may be performed by either the Macatawa Area Coordinating Council or Macatawa Area Express Transportation Authority. These issues have been identified through a joint planning effort of the cities of Holland and Zeeland, and the townships of Zeeland, Holland, Park, Fillmore, Laketown, Olive and Port Sheldon in conjunction with the Michigan Department of Transportation and the Federal Highway Administration. The Allegan and Ottawa County Road Commissions, the Allegan and Ottawa County Boards of Commissioners and the Macatawa Area Express Transportation Authority also participated.

Funds for the urbanized area planning program are provided by the Federal Highway Administration, the Federal Transit Administration, the Michigan Department of Transportation and the local units of government.

All planning activity within this UWP complies with the provisions of Title VI of the Civil Rights Act of 1964 and Title VIII of the Civil Rights Act of 1968.

This document does not constitute a standard, specification or regulation.

MACC Metropolitan Planning Area



RESOLUTION

Resolution of the Macatawa Area Coordinating Council (MACC) Policy Committee approving the FY 2015 Unified Work Program.

WHEREAS, the MACC is the organization which has requested designation by the Governor, as being responsible together with the State for carrying out the provisions of 23 U.S.C. 134 (Federal Aid Planning Requirements); and

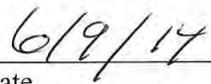
WHEREAS, the MACC is responsible for overseeing the metropolitan transportation planning process and making related decisions, in the Holland urbanized area; and

WHEREAS, the metropolitan transportation planning process for the Holland urbanized area has been certified according to the requirements of 23 CFR 450.334;

NOW, THEREFORE, BE IT RESOLVED that the MACC Policy Committee adopts the Unified Work Program for fiscal year 2015, with any modifications to the document brought to the Committee at the appropriate time.



William Vanderbilt, Chair
MACC Policy Committee


Date

SECTION 1.0
ADMINISTRATION

1.1 Transportation Program Management

Performing Agency: Macatawa Area Coordinating Council

Objectives

The primary purpose of this work task is to conduct those activities necessary for the efficient operation of the MACC transportation program. This task documents work accomplished and funds expended to ensure that such expenditures are in conformance with the appropriate regulations.

Procedures and Tasks

The work within this task includes, but is not limited to, the preparation of monthly reports to state and federal partners regarding transportation planning activities funded through PL112 and Section 5303. The processing of correspondence with FHWA, FTA, MDOT, and local members and all other budgetary and administrative activities will be undertaken as part of this work task.

Overall Impact/Products

- Adherence to all appropriate planning regulations through coordination with all state and federal agencies
- Progress reports and other documentation detailing work completed
- Completion of all necessary correspondence and budgetary activities

1.2 Public Information/Involvement

Performing Agency: Macatawa Area Coordinating Council

Objectives

To inform the general public, local officials, and the MACC Committees regarding overall transportation planning issues and activities. In addition, this task will provide the opportunity for public involvement in all transportation planning initiatives undertaken by the MACC.

Procedures and Tasks

For major planning initiatives the MACC will engage in numerous activities to encourage public involvement as detailed in the MACC's Participation Plan. Appropriate means of announcement such as local and regional newspaper notices, direct mailings, the MACC's web site, social media, and public service announcements will be utilized where appropriate.

MACC staff will continue its cooperative efforts to televise the MACC Policy Committee meetings on local cable access channels as well as place the meetings online. MACC staff will also continue to participate in a variety of public forum programs to help promote public awareness of MACC activities.

Overall Impact/Products

- Documentation of public notices placed to solicit public involvement in planning initiatives
- Documentation of screen captures from MACC website
- Newspaper clipping files on all MACC activities for public review
- Quarterly newsletter

1.3 Interagency Coordination and Training

Performing Agency: Macatawa Area Coordinating Council

Objectives

This work task attempts to coordinate efforts with FHWA, MDOT and MPOs/regional planning agencies and allow staff to participate in initiatives undertaken by these entities. In addition, this work task provides the opportunity for MACC staff to maintain a knowledge base of current transportation planning methods, issues, and related legislation.

Procedures and Tasks

MACC staff will continue to work with other MPOs in the state through participation in a statewide financial planning work group as well as the Michigan Transportation Planning Association (a statewide organization consisting of all MPOs as well as MDOT/MDEQ and FHWA). Attendance at appropriate training workshops, seminars, and conferences will be undertaken as part of this work task.

Overall Impact/Products

- Development of strong ties with regional/state/federal agencies that assist in the successful implementation of planning activities in the MACC area.
- Staff which are cognizant of the latest techniques and best practices in the field of planning.

1.4 FY 2016 Unified Work Program (UWP)

Performing Agency: Macatawa Area Coordinating Council

Objectives

To develop an overall work program for the MACC for Fiscal Year 2016 (which begins October 1, 2015) as well as to monitor and amend the FY 2015 work program as necessary.

Procedures and Tasks

Near the end of the fiscal year a review of the FY 2015 UWP's objectives shall be completed. Any work item that has not reached full completion will be included in the FY 2016 UWP. During the development of the UWP, MACC members may suggest projects to be included in the upcoming program. MACC staff will also consult with the staffs of FHWA and MDOT to identify appropriate work elements for the UWP.

MDOT staff will determine what level of federal funding (PL112, Section 5303, etc.) will be allocated. MACC staff will then determine appropriate assignment of these funding allocations to the various work elements. Staff will also determine what amount of local matching funds will be necessary to fully fund the programs.

Overall Impact/Products

- FY 2015 Unified Work Program amendments as necessary
- Development of FY 2016 Unified Work Program and Budget in conjunction with appropriate local, state, and federal agencies

SECTION 2.0
SHORT RANGE PLANNING

2.1 Transportation Improvement Program (TIP)

Performing Agency: Macatawa Area Coordinating Council

Objectives

The objective of this work item is to monitor the MACC's FY 2014-2017 Transportation Improvement Program (TIP) and ensure its conformance with air quality standards, is financially constrained, meets environmental justice principles, and is easily understood by the general public.

Procedures and Tasks

MACC staff will work closely with the staffs of FHWA, MDOT and other MPO's to ensure that the projects contained within the TIP adhere to the Clean Air Act standards, the MAP-21 legislation and all other applicable regulations. During the project identification process, MACC staff will work closely with its members and freight interests to ensure that freight issues are identified and considered as part of the project selection process.

Amendments to the TIP are the initial responsibility of the MACC Technical Committee. This work item will be used to develop and track the progress of amendments as needed. MACC staff will assist with efforts to implement a web-based STIP/TIP and streamline the STIP development and amendment process. Summaries of the TIP, intended for the general public, describing the TIP and its contents will be prepared as needed. In addition, at the end of the fiscal year a list of projects obligated during that fiscal year will be developed and released to the public.

Overall Impact/Products

- Continued monitoring of the FY 2014-2017 TIP
- Identification of entities and individuals interested in freight issues
- Identification of freight issues and consideration of those issues in project selection
- Completion of amendments as necessary
- Assistance with MDOT's efforts to develop a web-based STIP
- TIP summaries in non-technical terms as necessary
- Supplemental TIP documentation as necessary
- Listing of FY2014 obligated projects

2.2 Transit System Planning/Development

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to continue to support the operations and development of public transit and, specifically, the Macatawa Area Express (MAX).

Procedures and Tasks

MACC staff serve on various MAX committees that assist the transit authority and operator in meeting the operational and planning needs of that system. This includes analyzing the impacts of roadway/shared use path improvements along fixed routes being completed using federal aid. Staff may also participate in other transit initiatives undertaken by other organizations.

Overall Impact/Products

- Participation on committees that assist MAX staff
- Participation in other transit-related initiatives
- Provide maps and other information as requested
- Review surveys and other information/materials related to public transit
- Annual listing of transit projects cooperatively developed by MAX, MDOT, and MACC staff.

2.3 Data Collection and Analysis

Performing Agency: Macatawa Area Coordinating Council

Objectives

Coordinating efforts to acquire traffic counts for the Highway Performance Monitoring System (HPMS), including retaining a consultant to assist in acquiring traffic counts as needed. Conducting fieldwork to collect other necessary data items for the HPMS will be completed under this work task. In addition, other data may need to be collected to support other analyses such as signal studies, speed studies, facility utilization studies, etc. Consultant assistance may be required for data collection efforts related to these efforts.

Procedures and Tasks

In conjunction with MDOT's HPMS coordinator, staff will review and update the MACC's HPMS database using software supplied by MDOT for that purpose. MACC staff will collect data regarding planning and environmental linkages (PEL) which may contribute to the National Environmental Policy Act (NEPA) process. Fieldwork, including the collection of traffic counts with the assistance of a consultant, will be accomplished as necessary. In addition, consultant assistance may be necessary to analyze the data collected and provide reports and recommendations to the MACC and its members.

Overall Impact/Products

- A completed and accurate HPMS program with updated traffic counts
- Updated count location and traffic flow maps
- A comprehensive list of desired count locations
- Support of MACC traffic model and various planning activities
- Data analysis, recommendations, reports (contractual)

2.4 **Technical Assistance**

Performing Agency: Macatawa Area Coordinating Council

Objectives

To provide technical assistance to the general public, local members, MDOT and federal agencies as needed is the intent of this work task.

Procedures and Tasks

Technical assistance will be a constant work item for the MACC. Technical assistance can include various planning activities such as impact studies, master plan reviews, corridor reviews, or other coordination or data collection tasks to assist other governmental organizations to implement transportation-related projects. This work item will also include assisting members in preparing documentation for funding applications from such sources as the Transportation Alternatives Program, Safety Program, etc. Procurement of technical documents for the MACC resource library will continue.

Overall Impact/Products

- Sharing of expertise and knowledge with appropriate agencies and the general public
- Documentation of assistance provided in monthly progress reports
- Copies of applications prepared

2.5 **Westrain Collaborative**

Performing Agency: Macatawa Area Coordinating Council

Objectives

This work task allows for MACC staff participation in efforts undertaken by the Westrain Collaborative.

Procedures and Tasks

MACC staff will continue to participate in the Westrain Collaborative. Working in conjunction with the Grand Valley Metropolitan Council, Holland, Grand Rapids and Benton Harbor/St. Joseph Chambers of Commerce, MDOT, and others the Collaborative seeks to preserve, promote and improve passenger rail service in West Michigan.

Overall Impact/Products

- Assist in implementation of marketing strategies/plan
- Coordinate media efforts in MACC area to raise visibility of rail passenger service
- Distribution of Westrain/Amtrak promotional materials as needed
- Distribution of ridership figures and other pertinent information to MACC area representatives in the Westrain Collaborative

2.6 West Michigan Clean Air Coalition/MACC Clean Air Action! Day Program

Performing Agency: Macatawa Area Coordinating Council

Objectives

Implementation of the Clean Air Action! Day Program in the MACC area and other clean air-related activities.

Procedures and Tasks

In conjunction with West Michigan Clean Air Coalition partners, an action day program for the pollutants particulate matter (PM) and ozone was developed. A primary focus of the program is to educate the public about these pollutants. It will also promote voluntary emission reduction activities as well as attempt to influence travel and household behavior in order to reduce particulate matter and ozone emissions. Action days will be called by Michigan Department of Environmental Quality meteorologists and Action! Day notices disseminated using the Enviroflash program. MACC staff will continue to participate on the West Michigan Clean Air Coalition's (WMCAC) Steering Committee. In addition, this task will allow MACC staff to engage in other clean air-related activities such as researching and promoting alternative transportation.

Overall Impact/Products

- Acquisition and distribution of Clean Air Action! Day promotional materials to appropriate organizations and businesses (contractual expense)
- Purchase radio and television ads to promote program (contractual expense)
- Contacts with local media representatives informing them of the Clean Air Action! Day Program and voluntary pollutant -reducing actions
- Staff the Clean Air Action! Day display at community events
- Recruit new Clean Air Action! Day partners from the MACC area
- Coordination with other WMCAC Clean Air Action! Day programs
- Purchase promotional materials and survey looking at participation of area residents in program

SECTION 3.0
SPECIAL PROJECTS AND STUDIES

3.1 Asset Management

Performing Agency: Macatawa Area Coordinating Council

Objectives

Provide technical assistance to the Asset Management Council as required by Public Act 499 of 2002.

Procedures and Tasks

1. Attend a one day training seminar on the use of PASER
2. Participate as part of a three-person team (including MDOT and city/county) that will rate the federal aid eligible roads in the region
3. Provide results of PASER ratings to local agencies for review and revision where appropriate.
4. Publicly display PASER ratings on web site or through other public means so that ratings are available for public review and useable for project and plan development activities
5. Transmit PASER ratings and roadway data (i.e. traffic counts) on forms supplied by the MDOT Asset Management Coordinator
6. Monitor and report to MDOT Asset Management Coordinator status of projects awarded in the past calendar year
7. Contract with counties and cities for participation in data collection efforts
8. Coordinate asset management training and demonstration projects within their jurisdictions
9. Provide other assistance as may be requested by the Asset Management Council

Overall Impact/Products

- Road network loaded in ROADSOFT
- PASER data collected on federal-aid eligible roads in region
- Web based or other public display of PASER ratings
- Report on PASER and other roadway data and transportation project completion information for the region
- List of projects for three (3) years (regardless of funding source) for all Act 51 agencies in the region
- Quarterly reports submitted to MDOT Asset Management Coordinator

3.2 Long Range Plan Alternative Scenarios

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to refine future scenarios prepared in the Long Range Plan Alternative Scenarios study.

Procedures and Tasks

Utilizing the MACC's travel demand model and community planning/analysis software, staff will refine and retest various development scenarios for impacts on the transportation network. Scenarios may integrate strategies regarding livability, climate change mitigation, and various housing components. Results from the 2035 Long Range Plan will be compared with other development scenarios. Consultant assistance with this task may be necessary.

Overall Impact/Products

- Additional indicators generated for use in Long Range Transportation Plan development process
- Refined future trend and alternative future scenarios
- Secure additional funding for this effort as needed
- Complete final phase of study with consultant assistance

3.3 Pedestrian and Bicycle Roadway Safety

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to enhance pedestrian and bicyclist safety through traffic analysis and design of intersection improvements.

Procedures and Tasks

A technical committee consisting of local road agency, MDOT, law enforcement and township officials will assist MACC staff to study one or two locations which have experienced high collision rates involving pedestrians and bicyclists. With consultant assistance, a traffic report will be developed for these locations identifying access management techniques and providing sketches or designs of recommended intersection improvements. The technical committee will review consultant work and findings. The technical committee will also assist MACC staff with follow-up and implementation of improvements to address identified safety/operational problems.

Overall Impact/Products

- Facilitation of steering committee
- Traffic report
- Sketches or designs of recommended intersection improvements
- Implementation of alternatives to address identified problems
- Promotion of driver safety and other safety education program

3.4 Economic Impact Analysis

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to analyze the economic development and land use changes that are stimulated by transportation investments.

Procedures and Tasks

Utilizing the MACC's travel demand model and community planning/analysis software, staff will analyze cumulative impacts of several transportation investments proposed in the 2035 Long Range Transportation Plan. The MACC Technical Committee will assist MACC staff with the task of reviewing anticipated costs and revenues associated with various land uses and community services. Working in conjunction with the scenario testing proposed in Task 3.2, MACC staff will identify the economic impacts of specific development scenarios. Estimated fiscal revenues and expenditures will be compared. A final report will summarize cumulative impacts of major transportation investments and potential fiscal impacts of future development scenarios.

Overall Impact/Products

- Comparison of fiscal revenues and expenditures of development scenarios
- Additional indicators generated for use in the Long Range Transportation Plan
- Preparation of summary report
- Refined future trend and alternative future scenarios

3.5 Transportation System Security & Emergency Preparedness

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to identify and advance strategies that increase the security of the transportation system.

Overall Impact/Products

One of the goals of the MACC 2035 Long Range Transportation Plan (LRTP), is to develop a transportation system which is safe and secure for all of its users. MACC Staff will coordinate with local road agencies and transportation providers to identify system security and emergency preparedness plans which are currently in place. MACC Staff will also coordinate with the Ottawa County Emergency Services Department, which has been working with local units of government to prepare plans and strategies. Staff assistance will be offered to MACC members to identify strategies regarding mitigation, preparedness, response, and recovery.

- Coordination with local road agencies and the Macatawa Area Express Transportation Authority
- Participate in meetings of the Ottawa County Local Emergency Planning Committee (LEPC) as well as other entities focused on mitigation, preparedness, response, and recovery efforts related to transportation.
- Development of appropriate emergency relief and disaster preparedness strategies for motorized and non-motorized users

SECTION 4.0
LONG RANGE PLANNING

4.1 Long Range Initiatives

Performing Agency: Macatawa Area Coordinating Council

Objectives

To ensure continued participation in long range planning initiatives such as the M-40/ M-89 Corridor Committee, the West Michigan Strategic Alliance (WMSA), and Holland-Zeeland Model Community Initiatives.

Procedures and Tasks

MACC staff will continue to participate in these initiatives. Information regarding these initiatives will be distributed to the MACC Policy and Technical Committees and placed on the agency's website as appropriate.

Overall Impact/Products

- A fully informed membership on the activities of these initiatives
- Participation on committees
- Contacts to MACC area organizations encouraging participation and two-way communication between local units of government and the WMSA

4.2 Non-Motorized Planning/Promotion

Performing Agency: Macatawa Area Coordinating Council

Objectives

To promote the use of non-motorized modes of transportation.

Procedures and Tasks

MACC staff will engage in various activities to achieve the above stated objective. One such activity will be to distribute a formal non-motorized plan that would complement the plans already developed by MACC members. Other activities may include assisting with the organization/promotion of Green Commute Week, evaluating the federal-aid network, or a portion thereof, for the installation of bike lanes(with the assistance of a consultant), preparation of grant applications for non-motorized projects, preparation of printed materials that promote non-motorized modes and cooperative education/enforcement efforts with local law enforcement agencies related to non-motorized modes. This task will also include the development of a safety forum for the purpose of educating motorists and bicyclists on road etiquette as well as enforcement of rules of the road.

Overall Impact/Products

- Evaluation of the federal aid network for the installation of bike lanes, with consultant assistance Distribution of a formal non-motorized plan and map
- Implementation of Green Commute Week May 12 – 17, 2015 with associated activities. Materials to be produced in English and in Spanish.
- Greater awareness of non-motorized modes to fulfill the work trip and other utilitarian trips
- Coordination with the Outdoor Discovery Center- Macatawa Greenway network, local law enforcement agencies and other parties interested in non-motorized modes
- Promotion and recognition of the safe use of non-motorized modes to meet transportation needs

4.3 Long Range Transportation Plan Development

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to develop a Long Range Transportation Plan (LRTP), utilizing a MAP-21 compliant process that results in a LRTP that meets the requirements of MAP-21 and all other applicable federal legislation.

Procedures and Tasks

MACC staff will work closely with the staffs of the FHWA, MDOT, Grand Valley Metropolitan Council, and local members to acquire traffic counts, projected revenues, traffic volume projections, and use future socioeconomic data to develop a Long Range Transportation Plan (LRTP). The MACC's public participation plan has been updated and MACC staff will consult with applicable resource agencies as required by MAP-21. Special attention will be given to collect data to address environmental justice principles contained in Executive Order 12898 (Federal Actions to Address Environmental Justice in Minority Populations and Low-income Populations); and data regarding planning and environmental linkages (PEL) which may contribute to the National Environmental Policy Act (NEPA) process. In order to create a better linkage between land use and transportation, three alternative development scenarios will be evaluated with regard to livability and climate change.

Also, MACC staff will work to further integrate freight issues into the LRTP. All the information noted above will be necessary to produce a LRTP that identifies system deficiencies, is financially constrained, project specific, and meets air quality regulations.

Overall Impact/Products

- Revised socioeconomic data and traffic counts
- Update of MACC travel demand model network
- Documented public participation and consultation process
- Financial component which documents proposed projects and unfunded needs
- Regional freight inventory and freight component of LRTP
- Performance measures and targets based on goals and objectives of LRTP

4.4 Freight Planning

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to further integrate freight related items into the transportation planning process. As freight issues and freight planning take on more significance at a national level, the MACC will further integrate freight related items into the MACC Long Range Transportation Plan (LRTP) and Transportation Improvement Program (TIP), utilizing a MAP-21 compliant process, that results in a LRTP and TIP that meet the requirements of MAP-21 and all other applicable federal legislation.

Procedures and Tasks

MACC staff will work closely with the staffs of the FHWA, MDOT, to further integrate freight planning into the transportation planning process. With the assistance of local officials and freight stakeholders/interests, MACC staff will work to inventory and monitor freight routes and intermodal facilities as well as seek input from those entities to identify freight issues/concerns in the MACC area. In addition, MACC staff will consult with applicable resource agencies as required by MAP-21. All the information noted above will be used to produce future LRTP and TIP documents which further integrate freight issues into the transportation planning process.

Overall Impact/Products

- Documented public participation and consultation process
- Identification of freight issues and concerns
- Inventory of freight routes and intermodal facilities

4.5 **Performance Measure Development**

Performing Agency: Macatawa Area Coordinating Council

Objectives

The purpose of this task is to continue performance based planning efforts which will be used to identify current and future data needs. MACC staff will work closely with members of the MACC Transportation Technical Committee to review goals and objectives developed for the 2040 Long Range Transportation Plan to identify possible performance measures. This task will involve discussions with other Metropolitan Planning Organizations (MPO's), MDOT, FHWA, and additional transportation stakeholders. The task will also involve education opportunities in performance-based planning and programming (PBPP) for MACC staff.

Overall Impact/Products

- Inventory of performance measure activities
- Identification of data currently being collected and future data needs
- Identification of possible performance measures and targets for 2040 LRTP

APPENDICES

APPENDIX A
PROJECTED REVENUES

MACC REVENUE BUDGET & INDIRECT RATE

MACATAWA AREA COORDINATING COUNCIL PROPOSED COST ALLOCATION PLAN - REVENUE BUDGET FISCAL YEAR ENDING SEPTEMBER 30, 2015

| | | |
|-------------------------------------|----|---------|
| FHWA 112 | \$ | 190,530 |
| FTA SECTION 5303 | \$ | 46,777 |
| CMAQ - CLEAN AIR PROGRAM/ANALYSIS | \$ | 61,500 |
| STP -TRAFFIC COUNTS/DATA COLLECTION | \$ | - |
| ASSET MANAGEMENT | \$ | 20,000 |
| JURISDICTIONAL DUES | \$ | 156,413 |
| INVESTMENT INCOME | \$ | 1,800 |

| | | |
|-----------------------------------|-----------|----------------|
| SUBTOTAL | \$ | 477,020 |
| WATERSHED/STORMWATER DUES | \$ | 110,000 |
| PRIVATE CONTRIBUTIONS - WATERSHED | \$ | 1,000 |
| SAW GRANT | | 50,190 |
| GREAT LAKES COMMISSION - GLRI | | 110,000 |
| | | - |
| | | - |
| | | - |
| TOTAL ESTIMATED REVENUE | \$ | 748,210 |

| ALLOWABLE INDIRECT COST COMPUTATION | | |
|--|----|---------|
| Total Indirect Costs | \$ | 185,132 |
| Less Unallowable Costs (Contingencies) | | - |
| Allowable Indirect Costs | \$ | 185,132 |

| INDIRECT RATE COMPUTATION | | |
|--|----|---------------|
| ALLOWABLE INDIRECT COSTS | \$ | 185,132 |
| TOTAL DIRECT PERSONNEL EXPENSES | \$ | 376,209 |
| ESTIMATED Indirect Rate for FY 2015 | | 49.21% |
| APPROVED Indirect Rate for FY 2014 | | 45.48% |

MACC REVENUES BY WORK TASK GROUP

| WORK ITEM | FHWA 112 | LOCAL | FTA SECT 5303 | LOCAL | FEDERAL OTHER* | STATE OTHER | LOCAL OTHER | TOTAL | MDOT SPR | % of Budget |
|--|------------|-----------|---------------|-----------|----------------|-------------|-------------|------------|----------|-------------|
| 1.0 ADMINISTRATION | | | | | | | | | | |
| | 57,159 | 12,675 | 14,033 | 3,508 | - | - | 31,281 | 118,656 | | 50% |
| 1.1 - TRANSPORTATION PROGRAM MANAGEMENT | 14,290 | 3,169 | 3,508 | 877 | - | - | 7,820 | 29,664 | | |
| 1.2 - PUBLIC INFORMATION INVOLVEMENT | 14,290 | 3,169 | 3,508 | 877 | - | - | 7,820 | 29,664 | | |
| 1.3 - INTERAGENCY COORDINATION AND TRAINING | 14,290 | 3,169 | 3,508 | 877 | - | - | 7,820 | 29,664 | | |
| 1.4 - FY 2016 UNIFIED WORK PROGRAM (UWP) | 14,290 | 3,169 | 3,508 | 877 | - | - | 7,820 | 29,664 | | |
| 2.0 SHORT RANGE PLANNING | 28,580 | 6,337 | 7,017 | 1,754 | 61,500 | - | 15,640.39 | 120,828 | | 15% |
| 2.1 - TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | 4,763 | 1,066 | 1,169 | 282 | - | - | 2,607 | 9,888 | | |
| 2.2 - TRANSIT SYSTEM PLANNING/DEVELOPMENT | 4,763 | 1,056 | 1,169 | 282 | - | - | 2,607 | 9,888 | | |
| 2.3 - DATA COLLECTION AND ANALYSIS | 4,763 | 1,056 | 1,169 | 282 | - | - | 2,607 | 9,888 | | |
| 2.4 - TECHNICAL ASSISTANCE | 4,763 | 1,056 | 1,169 | 282 | - | - | 2,607 | 9,888 | | |
| 2.5 - WESTRAIN COLLABORATIVE | 4,763 | 1,056 | 1,169 | 282 | - | - | 2,607 | 9,888 | | |
| 2.6 - WM/CLEAN AIR COALITION/MACC CLEAN AIR ACTION DAY F | 4,763 | 1,056 | 1,169 | 282 | 61,500 | - | 2,607 | 71,388 | | |
| 3.0 SPECIAL PROJECTS AND STUDIES | 28,580 | 6,337 | 7,017 | 1,754 | - | 20,000 | 15,640 | 79,328 | | 15% |
| 3.1 - ASSET MANAGEMENT | 5,716 | 1,267 | 1,403 | 351 | - | 20,000 | 3,128 | 31,866 | | |
| 3.2 - LONG RANGE PLAN ALTERNATIVES SCENARIOS | 5,716 | 1,267 | 1,403 | 351 | - | - | 3,128 | 11,866 | | |
| 3.3 - PEDESTRIAN AND BICYCLE ROADWAY SAFETY | 5,716 | 1,267 | 1,403 | 351 | - | - | 3,128 | 11,866 | | |
| 3.4 - ECONOMIC IMPACT ANALYSIS | 5,716 | 1,267 | 1,403 | 351 | - | - | 3,128 | 11,866 | | |
| 3.5 - TRANSPORTATION SYSTEM SECURITY & EMERGENCY PREP | 5,716 | 1,267 | 1,403 | 351 | - | - | 3,128 | 11,866 | | |
| 4.0 LONG RANGE PLANNING | 76,212 | 16,900 | 18,711 | 4,678 | - | - | 41,707.71 | 155,208 | | 48% |
| 4.1 - LONG RANGE INITIATIVES | 15,242 | 3,380 | 3,742 | 936 | - | - | 8,342 | 31,642 | | |
| 4.2 - NONMOTORIZED PLANNING/PROMOTION | 15,242 | 3,380 | 3,742 | 936 | - | - | 8,342 | 31,642 | | |
| 4.3 - LONG RANGE TRANSPORTATION PLAN UPDATE | 15,242 | 3,380 | 3,742 | 936 | - | - | 8,342 | 31,642 | | |
| 4.4 - FREIGHT PLANNING | 15,242 | 3,380 | 3,742 | 936 | - | - | 8,342 | 31,642 | | |
| 4.5 - PERFORMANCE MEASURE DEVELOPMENT | 15,242 | 3,380 | 3,742 | 936 | - | - | 8,342 | 31,642 | | |
| GRAND TOTAL - MACC TRANSPORTATION BUDGET | \$ 190,530 | \$ 42,249 | \$ 46,777 | \$ 11,694 | \$ 61,500 | \$ 20,000 | \$ 104,269 | \$ 477,020 | \$ - | 100% |
| NON-TRANSPORTATION ACTIVITIES (DIRECT AND INDIRECT CHARGES TO OTHER PROGRAMS) | | | | | 160,190 | | 111,000 | 271,190 | | |
| UNALLOWABLE COSTS - CONTINGENCIES | | | | | | | | | | |
| SUBTOTAL | | | | | | | | \$ 748,210 | | |
| UNALLOCATED REVENUE/RETAINED EARNINGS | | | | | | | | | | |
| TOTAL REVENUE BUDGET | | | | | | | | \$ 748,210 | | |

APPENDIX B

PROJECTED EXPENDITURES

MACATAWA AREA COORDINATING COUNCIL
 PROPOSED COST ALLOCATION PLAN - EXPENSE BUDGET
 FISCAL YEAR ENDING SEPTEMBER 30, 2015

| | <i>Total Budget</i> | <i>Direct</i> | <i>Indirect</i> |
|---|-------------------------|-------------------|-------------------|
| Personnel | | | |
| Transportation Salaries and Fringes | \$ 184,253 | \$ 184,253 | \$ - |
| Watershed Salaries and Fringes | 191,956 | 191,956 | - |
| Administrative Salaries and Fringes | 65,332 | - | 65,332 |
| Subtotal: Personnel | \$ 441,541 | \$ 376,209 | \$ 65,332 |
| Other Expenditures | | | |
| Postage | \$. 3,450 | \$ 450 | \$ 3,000 |
| Operating Supplies | 5,450 | 450 | \$ 5,000 |
| Capital Expenditures/Computer Equipment | 7,000 | 3,000 | \$ 4,000 |
| Audit Fee | 11,000 | 0 | \$ 11,000 |
| Budget/Accounting | 17,000 | 0 | \$ 17,000 |
| Contractual - Legal | 4,000 | 0 | \$ 4,000 |
| Contractual - Consulting | 52,000 | 49,000 | \$ 3,000 |
| Westrain Collaborative | - | - | - |
| Communications | 7,200 | 2,700 | \$ 4,500 |
| Travel, Conferences, Seminars | 8,000 | 7,000 | \$ 1,000 |
| MACC Meetings and Business Seminars | 7,500 | 500 | \$ 7,000 |
| Printing | 1,500 | 750 | \$ 750 |
| Bank Service Charges | 250 | 0 | \$ 250 |
| Copier Expenses | 7,500 | 0 | \$ 7,500 |
| Premiums - Commercial Insurance | 2,700 | 0 | \$ 2,700 |
| Premiums - Officers Insurance | 3,000 | 0 | \$ 3,000 |
| Public Utilities | 10,000 | 0 | \$ 10,000 |
| Building Maintenance | 15,000 | 0 | \$ 15,000 |
| Office Equipment Maintenance | 2,000 | 0 | \$ 2,000 |
| Depreciation Expense | 12,000 | 0 | \$ 12,000 |
| Postage Meter - Rental | 2,100 | 0 | \$ 2,100 |
| Miscellaneous Expenses | 5,000 | 3,000 | \$ 2,000 |
| Education and Training | 1,500 | 0 | \$ 1,500 |
| Dues and Subscriptions | 5,500 | 4,000 | \$ 1,500 |
| Service Sharing Initiative | - | - | - |
| Direct Charges to Watershed Grant | 115,250 | 115,250 | - |
| Subtotal: Other Expenditures | \$ 305,900 | \$ 186,100 | \$ 119,800 |
| TOTAL EXPENDITURES | \$ 747,441 | \$ 562,309 | \$ 185,132 |

EXPENDITURES BY WORK TASK

| WORK TASK | DIRECT SALARY | | DIRECT FRINGE | | DIRECT - OTHER | | DIRECT - OTHER | | INDIRECT | | TOTAL | % of Budget |
|---|--------------------|--------------------|--------------------|-------------------|--------------------|-------------------|----------------|-----------------|-----------------|------------------|----------------|-------------|
| | FEDERAL | LOCAL | FEDERAL | LOCAL | FEDERAL | LOCAL | FEDERAL | LOCAL | FEDERAL | LOCAL | | |
| 1.0 ADMINISTRATION | \$26,841 | \$6,286 | \$17,932 | \$4,296 | \$24,480.00 | \$6,870.00 | \$0 | \$18,603 | \$17,428 | \$118,656 | 30.00% | 25% |
| 1.1 - TRANSPORTATION PROGRAM MANAGEMENT | \$6,710 | \$1,574 | \$4,483 | \$1,062 | \$5,870 | \$1,468 | \$0 | \$4,151 | \$4,357 | \$29,664 | | |
| 1.2 - PUBLIC INFORMATION/INVOLVEMENT | \$6,710 | \$1,574 | \$4,483 | \$1,062 | \$5,870 | \$1,468 | \$0 | \$4,151 | \$4,357 | \$29,664 | | |
| 1.3 - INTERAGENCY COORDINATION AND TRAINING | \$6,710 | \$1,574 | \$4,483 | \$1,062 | \$5,870 | \$1,468 | \$0 | \$4,151 | \$4,357 | \$29,664 | | |
| 1.4 - FY 2016 UNIFIED WORK PROGRAM (UWP) | \$6,710 | \$1,574 | \$4,483 | \$1,062 | \$5,870 | \$1,468 | \$0 | \$4,151 | \$4,357 | \$29,664 | | |
| 2.0 SHORT RANGE PLANNING | \$13,421 | \$3,148 | \$4,966 | \$2,103 | \$24,222 | \$5,778 | \$0 | \$31,989 | \$31,801 | \$120,828 | 15.00% | 25% |
| 2.1 - TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | \$2,237 | \$525 | \$1,494 | \$351 | \$0 | \$0 | \$0 | \$5,231 | \$5,300 | \$15,138 | | |
| 2.2 - TRANSIT SYSTEM PLANNING/DEVELOPMENT | \$2,237 | \$525 | \$1,494 | \$351 | \$0 | \$0 | \$0 | \$5,231 | \$5,300 | \$15,138 | | |
| 2.3 - DATA COLLECTION AND ANALYSIS | \$2,237 | \$525 | \$1,494 | \$351 | \$9,822.00 | 2,178.00 | \$0 | \$5,231 | \$5,300 | \$27,138 | | |
| 2.4 - TECHNICAL ASSISTANCE | \$2,237 | \$525 | \$1,494 | \$351 | \$0 | \$0 | \$0 | \$5,231 | \$5,300 | \$15,138 | | |
| 2.5 - WESTRAIN COLLABORATIVE | \$2,237 | \$525 | \$1,494 | \$351 | \$14,400.00 | 3,580.00 | \$0 | \$5,231 | \$5,300 | \$15,138 | | |
| 2.6 - W.A.I. CLEAN AIR COALITION/MACC CLEAN AIR ACTION DAY | \$2,237 | \$525 | \$1,494 | \$351 | \$0 | \$0 | \$0 | \$5,231 | \$5,300 | \$15,138 | | |
| 3.0 SPECIAL PROJECTS AND STUDIES | \$13,421 | \$3,148 | \$8,966 | \$2,103 | \$8,185 | \$1,815 | \$1,500 | \$10,989 | \$20,301 | \$79,328 | 15.00% | 17% |
| 3.1 - ASSET MANAGEMENT | \$2,884 | \$630 | \$1,793 | \$421 | \$0 | \$0 | \$1,500 | \$3,978 | \$4,000 | \$15,066 | | |
| 3.2 - LONG RANGE PLAN ALTERNATIVES SCENARIOS | \$2,884 | \$630 | \$1,793 | \$421 | \$0 | \$0 | \$1,500 | \$3,978 | \$4,000 | \$13,666 | | |
| 3.3 - PEDESTRIAN AND BICYCLE ROADWAY SAFETY | \$2,884 | \$630 | \$1,793 | \$421 | \$185.00 | \$1,815.00 | \$0 | \$3,978 | \$4,000 | \$23,566 | | |
| 3.4 - ECONOMIC IMPACT ANALYSIS | \$2,884 | \$630 | \$1,793 | \$421 | \$0 | \$0 | \$0 | \$3,978 | \$4,000 | \$13,566 | | |
| 3.5 - TRANSPORTATION SYSTEM SECURITY & EMERGENCY PREP | \$2,884 | \$630 | \$1,793 | \$421 | \$0 | \$0 | \$0 | \$3,978 | \$4,000 | \$13,566 | | |
| 4.0 LONG RANGE PLANNING | \$35,789 | \$8,395 | \$23,609 | \$5,608 | \$0 | \$0 | \$0 | \$41,703 | \$42,864 | \$186,208 | 40.00% | 33% |
| 4.1 - LONG RANGE INITIATIVES | \$7,168 | \$1,679 | \$4,782 | \$1,122 | \$0 | \$0 | \$0 | \$8,341 | \$8,561 | \$31,642 | | |
| 4.2 - NONMOTORIZED PLANNING/PROMOTION | \$7,168 | \$1,679 | \$4,782 | \$1,122 | \$0 | \$0 | \$0 | \$8,341 | \$8,561 | \$31,642 | | |
| 4.3 - LONG RANGE TRANSPORTATION PLAN UPDATE | \$7,168 | \$1,679 | \$4,782 | \$1,122 | \$0 | \$0 | \$0 | \$8,341 | \$8,561 | \$31,642 | | |
| 4.4 - FREIGHT PLANNING | \$7,168 | \$1,679 | \$4,782 | \$1,122 | \$0 | \$0 | \$0 | \$8,341 | \$8,561 | \$31,642 | | |
| 4.5 - PERFORMANCE MEASURE DEVELOPMENT | \$7,168 | \$1,679 | \$4,782 | \$1,122 | \$0 | \$0 | \$0 | \$8,341 | \$8,561 | \$31,642 | | |
| TRANSPORTATION TOTAL | \$9,471,950 | \$2,987,144 | \$9,773,233 | \$4,020,88 | \$55,887 | \$13,463 | \$1,500 | \$85,680 | \$86,442 | \$477,019 | 100.00% | 100% |
| NON-TRANSPORTATION ACTIVITIES - WATERSHED UNALLOWABLE COSTS - CONTINGENCIES | \$76,638 | \$52,104 | \$36,749 | \$25,468 | \$68,077 | \$47,172.65 | \$0 | (18,089) | \$0 | \$271,190 | | |
| GRAND TOTAL - EXPENDITURE BUDGET | \$168,109 | \$74,092 | \$86,923 | \$39,486 | \$123,964 | \$60,635 | \$1,500 | \$67,682 | \$70,434 | \$748,210 | | |

APPENDIX C
CERTIFICATE OF INDIRECT COSTS

CERTIFICATE OF INDIRECT COSTS

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

(1) All costs included in this proposal dated June 2, 2014, to establish billing or final indirect costs rates for the time period October 1-September 30, 2015, 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 (OMB Circular A 87). 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: Macatawa Area Coordinating Council

Signature: 

Name of Official: Steve Bulthuis

Title: Executive Director

Date of Execution: June 2, 2014