

Macatawa Area Coordinating Council

A Cooperative Effort Among Units of Government

MACC POLICY BOARD

November 27, 2023, 12:00 pm

Laketown Township Hall

4338 Beeline Road, Holland, MI 49423

Policy Board

- Jacob Bonnema
- Thomas Bird
- Nathan Bocks
- Heather Bowden
- Amanda Cooper
- Ken DeWeerd
- Linda Howell
- Jim Gerard
- John Kleinhessel
- Kevin Klynstra
- Al Nienhuis
- Terry Nienhuis
- Tom Oonk
- Pankaj Rajadhyaksha
- Mike Sabatino
- Jim Storey
- Russ Te Slaa
- Kurt Van Koevering

- Executive Committee

AGENDA

- I. ROLL CALL (for quorum)**
- II. INTRODUCTIONS AND APPROVAL OF MINUTES *****
- III. PUBLIC COMMENTS**
- IV. TRANSPORTATION PROGRAM**
 - A. Safe Streets for All (SS4A) Grant - Update
 - B. I-196 BL Ped. Study Open House – Update
 - C. LRTP Chapters (Memo Attached) ***
 - D. State Safety Targets for Calendar Year 2024 (Memo Attached) ***
 - D. MDOT/FHWA Comments
- V. ADMINISTRATIVE ISSUES**
 - A. Financial Report
 - B. MACC Executive Committee Report
 - C. Resolution to close LMCU bank account ***
- VI. MEMBERS' COMMENTS**
 - A. Member questions or comments
- VII. OTHER ISSUES AND ADJOURNMENT *****

Next Meeting: January 22, 2024, at Zeeland Charter Township

*** Action Item

Macatawa Area Coordinating Council

A Cooperative Effort Among Units of Government

MACC POLICY BOARD

October 23, 2023, 12:00 pm

Dragonflies Learning Lab, 30 152nd Avenue, Holland, MI 49424

Policy Board

- Jacob Bonnema
- ✦ Thomas Bird
- Nathan Bocks
- ✦ Amanda Cooper
- Ken DeWeerd
- Linda Howell
- Jim Gerard
- John Kleinheksel
- ✦ Kevin Klynstra
- Al Nienhuis
- ✦ Terry Nienhuis
- ✦ Tom Oonk
- ✦ Pankaj Rajadhyaksha
- Mike Sabatino
- ✦ Jim Storey
- Russ Te Slaa
- Kurt Van Koevering
- Luke Walters

- ✦ Executive Committee

MINUTES

BOARD PRESENT: Tom Bird, Nathan Bocks, Jacob Bonnema, Ken De Weerd, Elisa Hoekwater, Linda Howell, Skip Keeter, Kevin Klynstra, Al Nienhuis, Terry Nienhuis, Tom Oonk, Mike Sabatino, Kurt Van Koevering, Jim Storey, Luke Walters

OTHERS PRESENT: Jim Camenga (videographer), Eric Dykstra (MACC), Jason Latham (MACC), Tyler Kent (MDOT), Jamie Krupka (ODC), Alec Miller (MACC), Judy Visscher (MACC)

I. ROLL CALL (for quorum)

II. INTRODUCTIONS AND APPROVAL OF MINUTES

*****It was moved by Mr. T. Nienhuis and seconded by Mr. Oonk to approve the September 25, 2023 meeting minutes as written. Motion carried.**

III. PUBLIC COMMENTS - none

IV. TRANSPORTATION PROGRAM

A. Non-Motorized Path Ratings (memo attached) – Mr. Dykstra presented how MACC staff will be rating area non-motorized paths. He detailed how the paths will be evaluated, and how the data would be stored and made available to member units of government.

B. I-196 BL Crossing Study – Public Meeting (memo attached) – Mr. Miller shared details about this meeting that is scheduled for later today at the Howard Miller Community Center in Zeeland. Proposed improved crossings and new pedestrian bridges will be available for viewing. Staff will be there to answer questions.

C. LRTP – Chapters Six, Eight and Nine (memo attached) – Mr. Miller shared that the subject chapters have been updated with few changes.

***** It was moved by Mr. T. Nienhuis and seconded by Mr. Van Koevering to approve the LRTP Chapters Six, Eight and Nine as written. Motion carried.**

D. MDOT/FHWA Comments – Mr. Kent shared that the I-196 project is wrapping up, and should be completed by mid-November, depending on the weather.

V. ADMINISTRATIVE UPDATES

- A. Financial Report – Mr. Latham shared that we are spending all the MDOT and federal funding that has been received, and our accountant is finalizing FY23 data. The annual audit will take place the week of Thanksgiving.
- B. MACC Executive Committee Report – see items C., D., E. and F. below:
- C. Commercial Insurance Proposal (memo attached) – Mr. Latham shared that insurance prices increased approximately 15%. MACC Holding has been added as “insured”.
- D. MACC Staff Compensation (memo attached) – Mr. Latham shared highlights of his performance this past year, which were also presented to Executive Committee. Executive Committee recommended a pay increase for Mr. Latham of one step increase on the pay scale.

***** It was moved by Mr. T. Nienhuis and seconded by Ms. Hoekwater to approve a one-step increase on the Executive Director pay scale for Mr. Latham. Motion carried.**

- E. Painting and Flooring Proposal (memo attached) – Mr. Latham provided details on the bids received for new flooring and painting for the MACC office.

***** It was moved by Mr. Sabatino and seconded by Mr. Storey to approve contracts with Footprints Floors and Michael Allen Homes as presented. Motion carried.**

- F. Annual Election of Officers - (memo attached) – Mr. Latham presented the proposed slate of Policy Board officers, and provided details of why officers will be rotating due to the term limit of consecutive eight years that was voted on in 2018.

***** It was moved by Mr. Van Koevering and seconded by Mr. Keeter to approve the slate of officers as presented. Motion carried.**

VI. MEMBERS' COMMENTS

- A. Member questions or comments – Our host Mr. Jamie Krupka shared information about the mission, vision and activities of the ODC Network, and the Dragonflies preschool specifically. Additional sharing by members present about their represented communities followed.

VII. OTHER ISSUES AND ADJOURNMENT

***** It was moved by Mr. Klynstra and seconded by Ms. Howell to adjourn the meeting. Motion carried.**

Next Meeting: November 27, 2024, Laketown Township Hall



Memo

To: Policy Board

From: Alec Miller

Date: 11/20/2023

Re: LRTP – Chapters

MACC staff is seeking review and approval of LRTP Chapters 10, 11, & 12. They will be attached as separate documents in the TAC email.

Regarding Chapter 11:

I am waiting on information from MDOT & MAX, so the highlighted MAX table and MDOT tables at the end of the document will change. The tables will need to be approved at a later date. I just wanted to send out the bulk of the text to keep us on track. Please let me know if you have any questions!

Memo

To: Policy Board

From: Alec Miller

Date: 11/20/2023

Re: State Safety Targets for Calendar Year 2024

MACC staff is asking that you please review the Safety Performance Measure document attached below and be ready to discuss it at the Policy Board meeting.

Safety Performance Measure (5 year rolling average)	Baseline Condition (2018-2022)	2024 Targets (2020-2024)
Fatalities	1,061.6	1,109.2
Fatality Rate Per 100 million Vehicle Miles Traveled (VMT)	1.099	1.152
Serious Injuries	5,681.8	5,785.0
Serious Injury Rate per 100 million VMT	5.863	5.999
Nonmotorized Fatalities and Serious Injuries (Pedestrian and Bicycle)	734.0	710.8



GRETCHEN WHITMER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF TRANSPORTATION
LANSING

BRADLEY C. WIEFERICH, P.E.
DIRECTOR

October 17, 2023

Dear Metropolitan Planning Organization Director:

The Michigan Department of Transportation (MDOT) is pleased to provide you with the state targets for the federally required safety performance measures for calendar year 2024. MDOT appreciates the efforts your Metropolitan Planning Organization (MPO) has made to participate in the coordination process for the safety performance measure.

State Safety Targets for Calendar Year 2024:

Safety Performance Measure (5 year rolling average)	Baseline Condition (2018-2022)	2024 Targets (2020-2024)
Fatalities	1,061.6	1,109.2
Fatality Rate Per 100 million Vehicle Miles Traveled (VMT)	1.099	1.152
Serious Injuries	5,681.8	5,785.0
Serious Injury Rate per 100 million VMT	5.863	5.999
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Federal Law and regulations require that MPOs establish targets not later than 180 days after the State Department of Transportation establishes and reports state safety targets in the State Highway Safety Improvement Program (HSIP) annual report. MDOT submitted Michigan’s HSIP annual report on August 31, 2023. MPOs are now required to decide on their MPO safety targets for calendar year 2024 no later than February 27, 2024.

MPOs may support all the state safety targets, establish their own specific numeric targets for all the performance measures, or may support the state safety target for one or more individual performance measures and establish specific numeric targets for the other performance measures. Enclosed is a report documenting the background and analysis for the development of the safety targets.

Metropolitan Planning Organization Director
Page 2
October 17, 2023

Thank you for your participation in the performance measure coordination process.

If you have questions, please contact either me, or John Lanum, Supervisor, Statewide Planning Section, at 517-243-3554 or LanumJ@michigan.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Don Mayle". The signature is written in a cursive style and is positioned above the typed name.

Don Mayle, Manager
Statewide Planning Section

Enclosure

cc: J. Lanum, MDOT
A. Pickard, FHWA
D. Parker, MDOT
E. Kind, MDOT
M. Bott, MDOT
K. Travelbee, MDOT
T. White, MDOT
M. Toth, MDOT
C. Newell, MDOT

TRANSPORTATION PERFORMANCE MANAGEMENT

HIGHWAY SAFETY IMPROVEMENT PROGRAM

SAFETY PERFORMANCE MEASURES

In March 2016, the Federal Highway Administration (FHWA) published in the Federal Register ([81 FR 13722](#)) a final rule revising [23 CFR part 924](#) and [23 U.S.C. 148](#) Highway Safety Improvement Program (HSIP) to incorporate new statutory requirements of MAP-21 and the FAST Act. The HSIP focuses on reducing fatalities and serious injuries on all public roads through targeted investment in infrastructure programs and projects to improve safety.

On the same date, FHWA published a companion Safety Performance Management (Safety PM) final rule ([81 FR 13881](#)) to support national safety goals and carryout the HSIP. The safety PM final rule has been codified in a new regulation [23 CFR Part 490, Subpart B](#). The purpose of the Safety PM is to improve transparency through use of a public reporting system using common data standards and elements, and aggregating progress toward the national goal of reducing traffic fatalities and serious injuries. The five safety performance measures identified in the regulation are applicable to all public roads regardless of jurisdiction.

In 2018, the National Highway Traffic Safety Administration (NHTSA) published the final Uniform Procedures for State Highway Safety Grants Program ([83 FR 3466](#)) and updated Highway Safety Plan (HSP) requirements. The purpose of the safety grants is to focus investments on reducing fatalities, injuries, and economic loss resulting from vehicle crashes through behavioral traffic safety programs.

The FHWA and NHTSA coordinated the final rules to identify three common performance measures (1 through 3 below) for which the annual performance targets must align as much as possible when reported in the HSIP and HSP. The measures/targets are reported as five-year rolling averages.

1. **Number of Fatalities**
2. **Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT)**
3. **Number of Serious Injuries**
4. Rate of Serious Injuries per 100 million VMT
5. Number of Non-motorized Fatalities and Serious Injuries

TARGET SETTING COORDINATION

The 23 CFR Part 490, Subpart B communicates the process for which State DOTs and Metropolitan Planning Organizations (MPOs) are to establish and report on the five HSIP safety targets, and the criteria FHWA will use to assess whether State DOTs have met or made significant progress toward meeting their safety targets.

With three common safety performance measures reported in the annual HSIP and HSP, establishing targets is a coordinated effort between the Michigan Department of Transportation (MDOT), the Strategic Highway Safety Office (SHSO), and Michigan Metropolitan Planning Organizations (MPOs). The coordination and target requirements promotes working collaboratively to achieve the targets.

The annual timeline for establishing and reporting targets is as follows:

April/May: One or more coordination sessions between MDOT and MTPA members to develop safety targets for the next calendar year.

July 1: SHSO reports targets for the next calendar year to NHTSA through the HSP, including “coordinated” targets for the three common performance measures.

August 31: MDOT reports targets for the next calendar year to FHWA through the HSIP.

February 27 (following year): MPOs report targets for the current calendar year to MDOT. Refer to the MPO section for details regarding MPO target elections and reporting. MDOT must provide FHWA MPO targets, upon request. [Regulation Timeline: August 31 + 180 Days]

Annual targets should support the Long-Range Transportation Plan and Strategic Highway Safety Plan (SHSP) goals.

MPO TARGET SETTING

The MPO must report their safety targets to MDOT by February 27 of the year following MDOT reporting the State safety targets to FHWA (August 31 + 180 days). The target establishment and reporting process for MPOs was jointly developed, documented, and mutually agreed upon by the MPO and MDOT.

The MPO must establish annual targets for each of the five measures by either (1) agreeing to plan and program projects so that they contribute toward the accomplishment of the State safety target for that performance measure, or (2) committing to a quantifiable target for that performance measure for their metropolitan planning area. For each of the five measures, the MPO can make different elections to agree to support the State's targets or establish a quantifiable target.

MPOs must also report safety targets in their System Performance Report.

TARGET ACHIEVEMENT, CONSEQUENCE/PENALTY

FHWA will determine whether a State has met or made significant progress at the end of the following calendar year when target-year data is available and will report findings to the State and the public. A State is considered to have met or made progress when at least four out of five safety targets are met, or the actual safety performance is better than the baseline performance for the period for four out of the five.

If the State did not meet or make significant progress toward targets, the State (MDOT) must (1) submit an HSIP Implementation Plan (consequence) and (2) use obligation authority equal to or greater than the HSIP apportionment for the prior year only for highway safety improvement projects (penalty).

There is no federal- or state-imposed consequence or penalty for an MPO that does not demonstrate they have met or made significant progress toward target achievement.

2024 MICHIGAN SAFETY TARGETS

Existing Trend

The first step in developing annual safety targets is to establish the 5-year rolling average baseline trend. FHWA prescribes the calculation as follows: For each measure, sum the most recent five consecutive years actual performance, ending in the year the targets for the next year are being developed, divide by five, and round to the tenth decimal place. For each rate measure, first calculate the number of fatalities or serious injuries per 100 million VMT, then divide by five, and round to the thousandth decimal place.

Data for calculation: The Fatalities Analysis Report System (FARS) is to be used for fatality related measures, and the State of Michigan Crash database is used for serious injury related measures. The VMT is calculated annually from the Highway Performance Monitoring System (HPMS).

Exogenous Factors

The next step in the target development process is to consider how exogenous factors influence/impact traffic fatalities and serious injuries. The respective parties have agreed to utilize a fatality prediction model developed and maintained by the University of Michigan Transportation Research Institute (UMTRI). The UMTRI model relies on results of a completed research report titled [Identification of Factors Contributing to the Decline of Traffic Fatalities in the United States](#), which was completed as part of the National Cooperative Highway Research Program project 17-67 ([presentation](#)). The model, predicting the change in counts of fatalities, relies on the correlation between traffic crashes, vehicle miles traveled (VMT), and risk. UMTRI identified four factors that can influence the outcome: the economy, safety and capital expenditures, vehicle safety, and safety regulations. Within the model, economic factors such as the Gross Domestic Product (GDP) per capita, median annual income, the unemployment rate among 16 to 24-year old's, and alcohol consumption had the greatest impact at approximately 85 percent. Preliminary findings indicate individual acceptance of risk appears to have a greater impact on the number

of fatalities and serious injuries than fluctuations in traffic volume. In other words, the better the economy, the greater the level of risk individuals are willing to take.

2023-2024 Target Overview

To determine a forecasted value for the five-year rolling average for the first four measures listed above, the decision was made to use the change model created by UMTRI used for establishing previous targets. The UMTRI change model predicts 1,109 fatalities in 2023 and 1,092 fatalities in 2024.

The change model predicts change in fatalities from the previous year based on several predictors. This log-change regression model is tied closely to whatever happened recently, so it cannot diverge very far from the current time unless we predict many years out into the future. The change model predicts a steady (slow) decrease in fatalities. The dataset is a collection of differences from one year to the next within the state, expressed as a percentage of the previous year. Thus, the predictors can influence exposure and/or risk.

Alternatively, the count model directly predicts counts so it could diverge from observed by a lot if the patterns change in the real world. Based on known factors, the count model shows a steady increase in fatalities through 2025. As this is not what is expected the change model was selected in developing the targets.

While serious injuries have fluctuated over the past several years, the linear relationship of the ratio of serious injuries and fatalities (A/K) going back to 2003 is still evident. However, this trend suggests a greater reduction in serious injuries than being observed. Therefore, a quadratic model was used which projects an increase in relation to the increase of fatalities. The model predicts 5,882 serious injuries in 2023 and 5,849 in 2024.

VMT values have been predicted for CYs 2022, 2023 and 2024. VMT estimates predict VMT has recovered to pre-2020 levels. Using the fatal and serious injury values, along with the respective predicted VMT, the forecasted fatality rates are 1.107 for CY 2023, and 1.077 for CY 2024, and annual serious injury rates of 5.870 for CY 2023 and 5.768 for CY 2024. Results from the UMTRI model (the fatality and serious injury

relationship) were also used to generate non-motorized forecasted annual values of 722 for CY 2023 and 696 for CY 2024.

The above annual forecasted values for CY 2023 and CY 2024 along with the actual values from CY 2020 to 2022 to determine the 2024 Targets (five-year rolling average) are shown in the 2024 Target Summary table. In addition, actual values dating back to CY 2018 are included as part of the determination of the 2022 baseline condition.

2024 Predictions (Targets)

Number of Fatalities	1,109.2
Rate of Fatalities per 100M VMT	1.152
Number of Serious Injuries	5,785
Rate of Serious Injuries per 100M VMT	5.999
Number of Non-Motorized Fatalities and Serious Injuries	710.8

Strategic Highway Safety Plan (SHSP)

While MDOT and the SHSO are responsible for setting the targets in collaboration with Metropolitan Planning Organizations (MPOs), traffic fatalities and serious injuries are a State of Michigan issue that requires awareness and intentional action from all levels of government and the public to change the overall safety culture. Over 90 percent of fatal crashes are the result of human behavior, and the most effective safety feature is changing user behavior to be more risk adverse. Crashes are not accidents.

Michigan’s Strategic Highway Safety Plan (SHSP) is the blueprint for addressing both fatalities and serious injuries. Under the guidance of the Governors Traffic Safety Advisory Commission (GTSAC), the SHSP has adopted the vision of Toward Zero Deaths (TZD). The strategy is a statewide campaign to positively enhance road user’s behavior and safety. Over 1,000 people do not return home in Michigan annually due to traffic crashes. The TZD strategy invokes enhancing driver education, emergency response, enforcement,

engineering, policy, communications, and other efforts that will move Michigan closer to zero fatalities and serious injuries. By incorporating safety into all facets of transportation, Michigan can achieve this vision. To get there, the GTSAC has adopted interim goals to reach every four years. To carry forth the SHSP is focused on four broad emphasis areas:

1. High-Risk Behaviors
2. At-Risk Road Users
3. Engineering Infrastructure
4. System Administration

Within these emphasis areas, 11 action teams provide more targeted guidance on area-specific safety issues. Structuring these action teams under the broad umbrella of these four emphasis areas creates efficiencies given the degree of overlap amongst the teams. Updated goals, strategies, objectives, and activities for each are based on current traffic crash data. More information on the GTSAC and the SHSP can be found at the [GTSAC website](#).

All citizens of Michigan are welcome and encouraged to participate in the action teams and attend the annual Safety Summit to learn more about the SHSP and what part they can play in changing the safety culture of Michigan. MDOT offers scholarships for local officials and MPOs to attend the summit.

Michigan is committed to the goal of reducing traffic crashes and eliminating serious injuries and fatalities. MDOT implements countermeasures such as intersection-related improvements including signalization and geometric changes by converting traditional intersections to roundabouts where feasible. Other improvements include converting four-lane roadways to three lanes, restriping improvements, installation of centerline and shoulder rumble strips, guardrail upgrades, clear zone improvements, delineation, vulnerable road user improvement projects, signing and other projects that target locations that have experienced fatal and incapacitating injury crashes. These projects, along with other research and systemic and systematic safety improvements, including safety funding for local agencies for road safety audits, have provided the foundation for deeper understanding of crash characteristics and prospective countermeasures.

Regarding the numbers, annual fatalities had

decreased from 1,031 in 2017 to 986 in 2019 (as reported by FARS) but increased in 2020 and 2021 to a high of 1,136 and declined again in 2022 to 1,123. This is reflected in the five-year average or target of 1,109.2 for CY 2024. For the same time, serious injuries rose to a high of 5,979 in CY 2021 leading to the five-year average of 5,785 for CY 2024.

Below is a chart comparing the targets since their inception. In addition, the crash data for 2014 to 2022 are shown. Imagine what these could be if all participated in driving the numbers down.

Targets Reported to FHWA

Year	Fatality Rate	Serious Injury	Serious Injury Rate	Non-Motorized Fatality/Serious	
Year	Reported	Reported	Reported	Reported	
Year	Target	Target	Target	Target	
2018	1,003.2	1.020	5,136.4	5.230	743.6
2019	1,023.2	1.020	5,406.8	5.410	759.8
2020	999.4	0.970	5,520.4	5.340	735.8
2021	968.6	0.982	5,533.6	5.609	771.2
2022	1,065.2	1.098	5,733.2	5.892	791.6
2023	1,105.6	1.136	5,909.2	6.058	743.4
2024	1,109.2	1.152	5,785.0	5.999	710.8

Targets as reported to FHWA for the respective year

Annual Crash Data

Year	Fatality	Fatality Rate	Serious Injury	Serious Injury Rate	Non-Motorized Fatality/Serious Injury
2014	901	0.925	4,909	5.040	691
2015	967	0.989	4,865	4.974	761
2016	1,065	1.074	5,634	5.679	740
2017	1,031	1.013	6,084	5.976	798
2018	977	0.954	5,586	5.455	740
2019	986	0.965	5,629	5.508	794
2020	1,086	1.258	5,433	6.295	742
2021	1,136	1.175	5,979	6.183	674
2022	1,123	1.141	5,782	5.876	720

Reference:

- [Safety Performance Measure Final Rule](#)
- [HSIP Final Rule](#)
- [Planning Final Rule](#)
- [NHTSA Uniform Procedures for Safety Highway Safety Grants Program Final Rule](#)
- [FHWA Procedure for Safety Performance Measure Computation and State Target Achievement Assessment](#)
- [Strategic Highway Safety Plan](#)
- [FARS](#)
- [Michigan Traffic Crash Facts](#)
- [Highway Safety Improvement Program/ Dashboard](#)

Highway Safety Improvement Program
Number of Fatalities
 2024 5-Year Moving Average Prediction



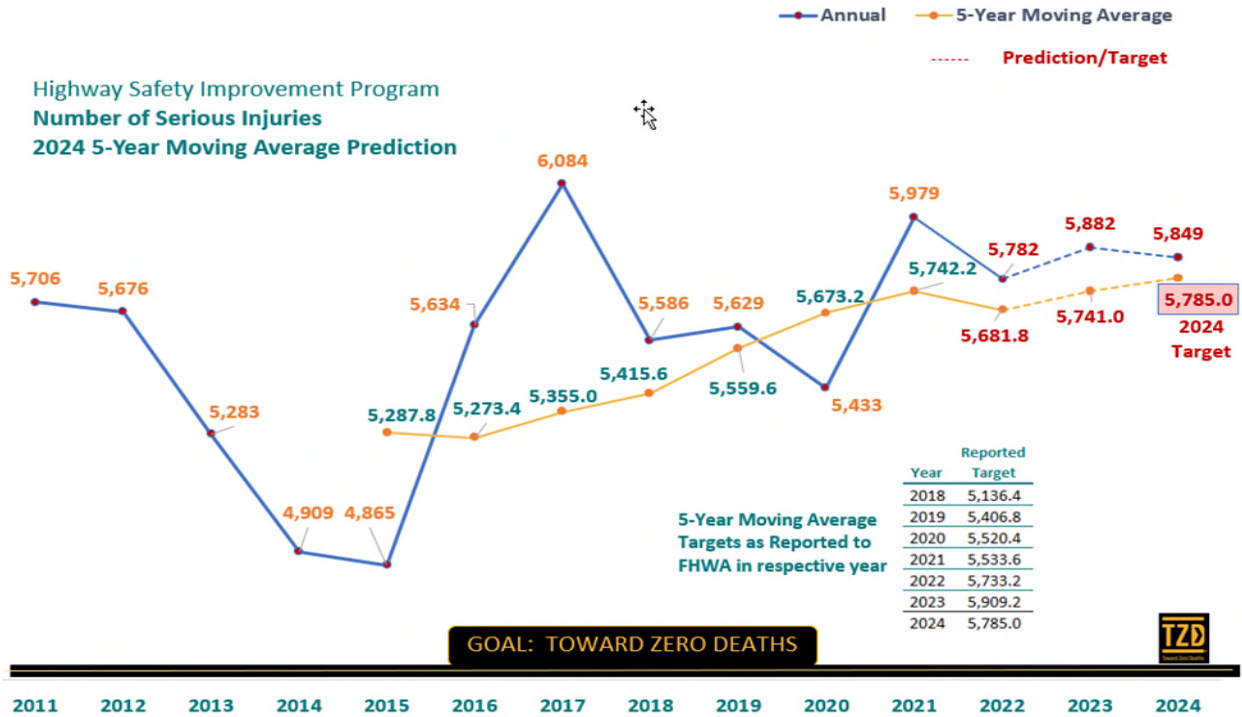
NOTE: 2023 and 2024 forecasted values are based on (1) 2018-2022 5-year rolling average, (2) UMTRI Change-Model prediction for establishing the CY 2024 target, and (3) accounts for exogenous factors and safety programming outcomes

Highway Safety Improvement Program
Rate of Fatalities per 100m VMT
 2024 5-Year Moving Average Prediction



NOTE: 2023 and 2024 forecasted values are based on (1) 2018-2022 5-year rolling average, (2) UMTRI Change-Model prediction for establishing the CY 2024 target, and (3) accounts for exogenous factors and safety programming outcomes

Highway Safety Improvement Program
 Number of Serious Injuries
 2024 5-Year Moving Average Prediction



GOAL: TOWARD ZERO DEATHS

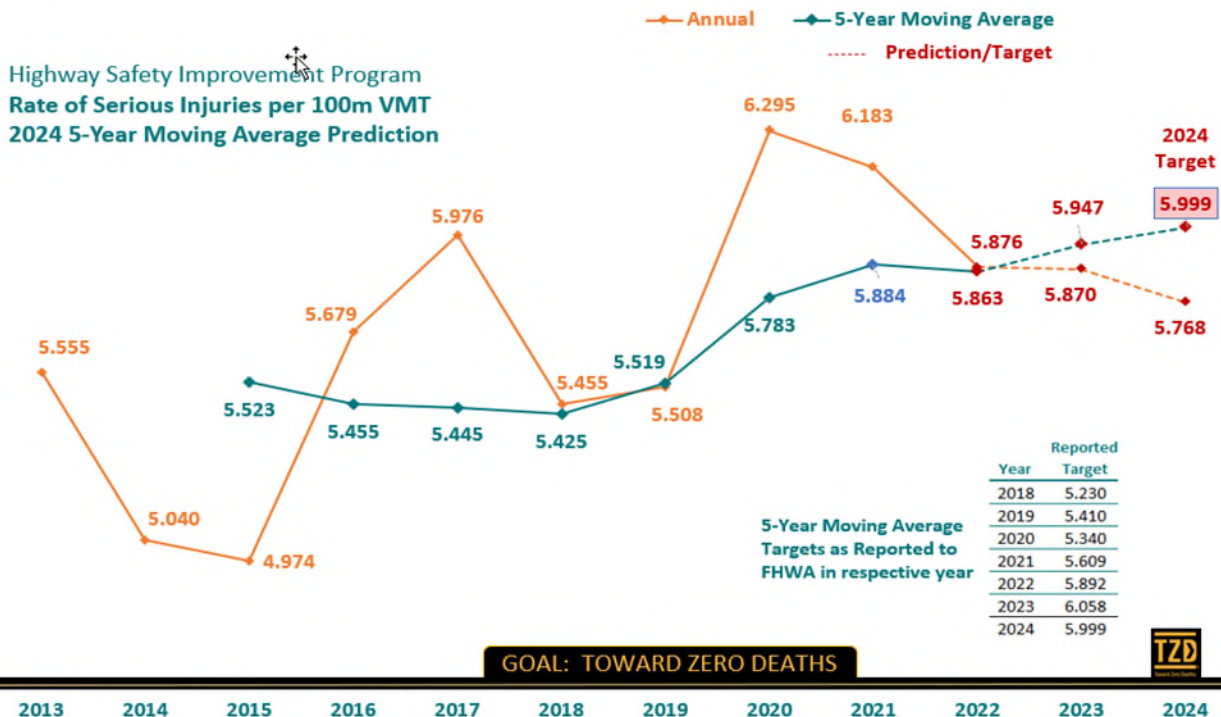


2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024

NOTE: 2023 and 2024 forecasted values are based on (1) 2018-2022 5-year rolling average, (2) UMTRI Change-Model prediction for establishing the CY 2024 target, and (3) accounts for exogenous factors and safety programming outcomes

All Michigan public roads

Highway Safety Improvement Program
 Rate of Serious Injuries per 100m VMT
 2024 5-Year Moving Average Prediction



GOAL: TOWARD ZERO DEATHS



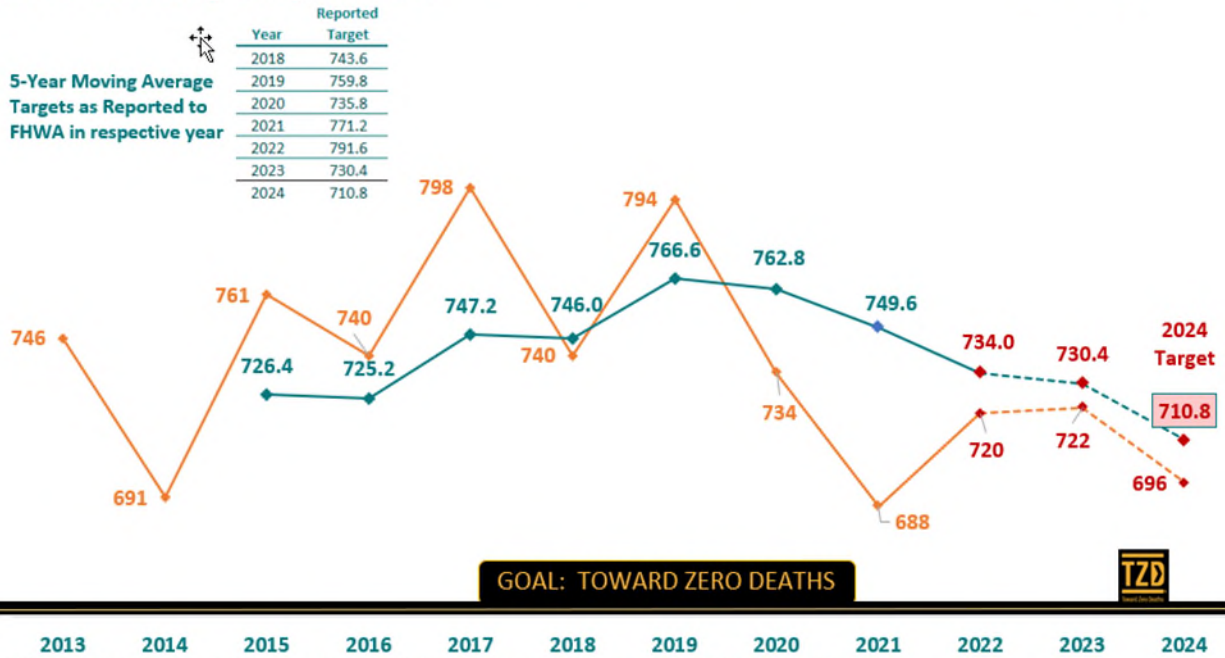
2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024

NOTE: 2023 and 2024 forecasted values are based on (1) 2018-2022 5-year rolling average, (2) UMTRI Change-Model prediction for establishing the CY 2024 target, and (3) accounts for exogenous factors and safety programming outcomes

All Michigan public roads

Highway Safety Improvement Program
 Number of Non-Motorized Fatalities and Serious Injuries
 2024 5-Year Moving Average Prediction

— Annual — 5-Year Moving Average
 Prediction/Target



NOTE: 2023 and 2024 forecasted values are based on (1) 2018-2022 5-year rolling average, (2) UMTRI Change-Model prediction for establishing the CY 2024 target, and (3) accounts for exogenous factors and safety programming outcomes

All Michigan public roads

**MACATAWA AREA COORDINATING COUNCIL
COMBINED SUMMARY BUDGET COMPARISON
October 1, 2023 - September 30, 2024**

% of budget completed 8%

		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 24 Budget*	(Under) Budget	of Budget
	Revenue				
	Governmental Funding:				
1	Consolidated Planning Grant (PL112/5303)	\$ 31,791.95	\$ 355,018.00	\$ (323,226.05)	9.0%
2	CMAQ Clean Air	472.11	\$ 20,000.00	\$ (19,527.89)	2.4%
3	MDOT Funds - Asset Management		19,000.00	(19,000.00)	0.0%
4	MDOT Data Collection		17,000.00	(17,000.00)	0.0%
5			-	-	#DIV/0!
			-	-	#DIV/0!
6	Total Governmental Funding	\$ 32,264.06	\$ 411,018.00	\$ (378,753.94)	7.8%
	Jurisdictional Dues:				
7	Allegan County Commission	2,229.04	\$ 2,229.04	-	100.0%
8	Allegan County Road Commission	6,212.50	\$ 6,212.50	-	100.0%
9	Fillmore Township Contribution	2,778.00	\$ 2,778.00	-	100.0%
10	Holland City Contribution	34,378.00	\$ 34,378.00	-	100.0%
11	Holland Charter Township Contribution	38,276.00	\$ 38,276.00	-	100.0%
12	Max Dues Contribution	6,000.00	\$ 6,000.00	-	100.0%
13	Laketown Township Contribution	5,928.00	\$ 5,928.00	-	100.0%
14	Olive Township Contribution	5,007.00	\$ 5,007.00	-	100.0%
15	Ottawa County Commission	11,819.06	\$ 11,819.06	-	100.0%
16	Ottawa County Road Commission	15,956.25	\$ 15,956.25	-	100.0%
17	Park Township Contribution	18,625.00	\$ 18,625.00	-	100.0%
18	Port Sheldon Township Contribution	5,206.00	\$ 5,206.00	-	100.0%
19	Zeeland Charter Township Contribution	12,008.00	\$ 12,008.00	-	100.0%
20	Zeeland City Contribution	5,719.00	\$ 5,719.00	-	100.0%
21	Total Jurisdictional Dues	\$ 170,141.85	\$ 170,141.85	\$ -	100.0%
	Watershed/Stormwater Dues:				
22	Allegan County Commission	2,036.99	2,036.99	-	100.0%
23	Allegan County Road Commission	5,677.25	5,677.25	-	100.0%
24	Fillmore Township Contribution	2,538.66	2,538.66	-	100.0%
25	Holland City Contribution	31,416.12	31,416.12	-	100.0%
26	Holland Charter Township Contribution	34,978.28	34,978.28	-	100.0%
27	Laketown Township Contribution	5,417.27	5,417.27	-	100.0%
28	Olive Township Contribution	4,575.62	4,575.62	-	100.0%
29	Ottawa County Commission	10,800.77	10,800.77	-	100.0%
30	Ottawa County Road Commission	14,581.52	14,581.52	-	100.0%
31	Park Township Contribution	17,020.34	17,020.34	-	100.0%
32	Port Sheldon Township Contribution	4,757.47	4,757.47	-	100.0%
33	Zeeland Charter Township Contribution	10,973.44	10,973.44	-	100.0%
34	Zeeland City Contribution	5,226.27	5,226.27	-	100.0%
35	Total Watershed/Stormwater Dues	\$ 150,000.00	\$ 150,000.00	\$ -	100.0%
	Other Revenue:				
36	Investment Income/Refund State of MI	927.67	7,200.00	(6,272.33)	13%
37	Community Enhancement	36,261.00	42,916.00	(6,655.00)	84%

		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 24 Budget*	(Under) Budget	of Budget
38	Total Other Revenue	\$ 37,188.67	\$ 50,116.00	\$ (12,927.33)	74.2%
39	Total Revenues	\$ 389,594.58	\$ 781,275.85	\$ (391,681.27)	49.9%
	Expenses				
	Direct Expenses - Transportation				
40	Payroll Expenses - Transportation	31,406.20	272,916.48	(241,510.28)	11.5%
41	Postage	-	350.00	(350.00)	0.0%
42	Operating Supplies	-	450.00	(450.00)	0.0%
43	Capital Expenditures/Computer Equipment	-	10,000.00	(10,000.00)	0.0%
44	Contractual - Consulting		-	-	#DIV/0!
45	Contractual - Software Maintenance	1,100.00	2,500.00	(1,400.00)	44.0%
46	Contractual - Clean Air Program		10,000.00	(10,000.00)	0.0%
47	Contractual - Data Collection/Analysis		16,000.00	(16,000.00)	0.0%
48	Contractual - Consolidated Planning Grant		60,000.00	(60,000.00)	0.0%
49	Contractual - Asset Management Program		-	-	#DIV/0!
50	Communications	180.00	-	180.00	#DIV/0!
51	Travel, Conferences, Seminars		6,000.00	(6,000.00)	0.0%
52	MACC Meetings and Seminars		500.00	(500.00)	0.0%
53	Printing Expense - General		750.00	(750.00)	0.0%
54	Miscellaneous Expense (public notices, etc.)	283.22	1,000.00	(716.78)	28.3%
55	Dues & Subscriptions		2,500.00	(2,500.00)	0.0%
56	Total Direct Expenses - Transportation	\$ 32,969.42	\$ 382,966.48	\$ (349,997.06)	8.6%
	Direct Expenses - Watershed				
57	Payroll Expenses - Watershed	-	-	-	#DIV/0!
58	Postage	-	-	-	#DIV/0!
59	Operating Supplies	-	-	-	#DIV/0!
60	Educational Materials	-	-	-	#DIV/0!
61	Contractual - Legal	-	-	-	#DIV/0!
62	Contractual - General Consulting	28,375.00	113,500.00	(85,125.00)	25.0%
63	GLC Two Stage Ditches		-	-	#DIV/0!
64	GLC Streambank		-	-	#DIV/0!
65	GLRI Stormwater Expenses		-	-	#DIV/0!
66	Regional Prosperity Expense		-	-	#DIV/0!
67	GLC Sediment/Phosphorus Reduction Expense		-	-	#DIV/0!
68	Trash Free Waters Expense		-	-	#DIV/0!
69	Watershed Council Grant		-	-	#DIV/0!
70	MI CORP expenses		-	-	#DIV/0!
71	Communications		-	-	#DIV/0!
72	MCMP Resilience Plan		-	-	#DIV/0!
73	Travel, Conferences, Seminars		-	-	#DIV/0!
74	MACC Meetings and Seminars		-	-	#DIV/0!
75	Miscellaneous Expense		-	-	#DIV/0!
76	Total Direct Expenses - Watershed	\$ 28,375.00	\$ 113,500.00	\$ (85,125.00)	25.0%
	Indirect Expenses				
77	Payroll Expenses - Indirect	1,192.90	37,463.78	(36,270.88)	3.2%
78	Postage	-	2,600.00	(2,600.00)	0.0%
79	Operating Supplies	288.12	5,000.00	(4,711.88)	5.8%

		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 24 Budget*	(Under) Budget	of Budget
80	Capital Expenditures/Computer Equipment		2,500.00	(2,500.00)	0.0%
81	Audit Fee		10,000.00	(10,000.00)	0.0%
82	Budget/Accounting	1,680.00	15,000.00	(13,320.00)	11.2%
83	Contractual - Legal		3,000.00	(3,000.00)	0.0%
84	Contractual - Consulting	1,457.00	2,500.00	(1,043.00)	58.3%
85	Communications	381.02	4,000.00	(3,618.98)	9.5%
86	Travel, Conferences, Seminars		1,000.00	(1,000.00)	0.0%
87	MACC Meetings and Seminars	325.00	7,000.00	(6,675.00)	4.6%
88	Printing	570.64	500.00	70.64	114.1%
89	Bank Service Charges	25.00	500.00	(475.00)	5.0%
90	Copier Expenses	183.45	7,500.00	(7,316.55)	2.4%
91	Insurance--Property/Officers/Worker's Comp	7,898.00	3,600.00	4,298.00	219.4%
92	Public Utilities	788.33	9,000.00	(8,211.67)	8.8%
93	Building Maintenance	1,528.09	13,000.00	(11,471.91)	11.8%
94	Office Equipment Maintenance		2,500.00	(2,500.00)	0.0%
95	Depreciation-To MACC Holding		12,000.00	(12,000.00)	0.0%
96	Miscellaneous Expenses		2,000.00	(2,000.00)	0.0%
97	Education and Training		1,000.00	(1,000.00)	0.0%
98	Dues and Subscriptions	58.29	1,000.00	(941.71)	5.8%
98	Community Enhancement Expenses	2,900.00	47,902.60	(45,002.60)	6.1%
99	Total Indirect Expenses	\$ 19,275.84	\$ 190,566.38	\$ (171,290.54)	10.1%
100	Total Expenses	\$ 80,620.26	\$ 687,032.86	\$ (606,412.60)	11.7%
101	Excess of Revenues over Expenses	\$ 308,974.32	\$ 94,242.99	\$ 214,731.33	
	*Budget originally approved in June 2022				
	**MACC members are reminded to budget 20% of their jurisdictional dues for the Local Match Contingency Fund.				

MACATAWA AREA COORDINATING COUNCIL

GENERAL FUND BUDGET COMPARISON

October 1, 2023 - September 30, 2024

				<i>% of budget completed</i>	8%
		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 23 Budget*	(Under) Budget	of Budget
<u>Revenue</u>					
Governmental Funding:					
1	Consolidated Planning Grant (PL112/5303)	\$ 31,791.95	\$ 355,018.00	\$ (323,226.05)	9.0%
2	CMAQ-Clean Air	\$ 472.11	\$ 20,000.00	\$ (19,527.89)	2.4%
3	MDOT Funds - Asset Management	-	19,000.00	(19,000.00)	0.0%
4	MDOT Data Collection	-	17,000.00	(17,000.00)	0.0%
5	Total Governmental Funding	\$ 32,264.06	\$ 411,018.00	\$ (378,753.94)	7.8%
Jurisdictional Dues:					
6	Allegan County Commission	2,229.04	2,229.04	-	100.0%
7	Allegan County Road Commission	6,212.50	6,212.50	-	100.0%
8	Fillmore Township Contribution	2,778.00	2,778.00	-	100.0%
9	Holland City Contribution	34,378.00	34,378.00	-	100.0%
10	Holland Charter Township Contribution	38,276.00	38,276.00	-	100.0%
11	Max Dues Contribution	6,000.00	6,000.00	-	100.0%
12	Laketown Township Contribution	5,928.00	5,928.00	-	100.0%
13	Olive Township Contribution	5,007.00	5,007.00	-	100.0%
14	Ottawa County Commission	11,819.06	11,819.06	-	100.0%
15	Ottawa County Road Commission	15,956.25	15,956.25	-	100.0%
16	Park Township Contribution	18,625.00	18,625.00	-	100.0%
17	Port Sheldon Township Contribution	5,206.00	5,206.00	-	100.0%
18	Zeeland Charter Township Contribution	12,008.00	12,008.00	-	100.0%
19	Zeeland City Contribution	5,719.00	5,719.00	-	100.0%
20	Total Jurisdictional Dues	\$ 170,141.85	\$ 170,141.85	\$ -	100.0%
Other Revenue:					
21	Community Enhancement	36,261.00	42,916.00	(6,655.00)	84.5%
22	Investment Income	927.67	7,200.00	(6,272.33)	13%
23	Total Other Revenue	\$ 37,188.67	\$ 50,116.00	\$ (12,927.33)	\$ 0.97
24	Total Revenues	\$ 239,594.58	\$ 631,275.85	\$ (391,681.27)	38.0%
<u>Expenses</u>					
Direct Expenses - Transportation					
25	Payroll Expenses - Transportation	31,406.20	272,916.48	(241,510.28)	11.5%
26	Postage	-	350.00	(350.00)	0.0%
27	Operating Supplies	-	450.00	(450.00)	0.0%
28	Capital Expenditures/Computer Equipment	-	10,000.00	(10,000.00)	0.0%
29	Contractual - Consulting	-	-	-	#DIV/0!
30	Contractual - Software Maintenance	1,100.00	2,500.00	(1,400.00)	44.0%
31	Contractual - Clean Air Program	-	10,000.00	(10,000.00)	0.0%
32	Contractual - Data Collection/Analysis	-	16,000.00	(16,000.00)	0.0%
33	Contractual - Consolidated Planning Grant	-	60,000.00	(60,000.00)	0.0%
34	Contractual - Asset Management Program	-	-	-	#DIV/0!
35	Communications	180.00	-	180.00	#DIV/0!
36	Travel, Conferences, Seminars	-	6,000.00	(6,000.00)	0.0%

		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 23 Budget*	(Under) Budget	of Budget
37	MACC Meetings and Seminars	-	500.00	(500.00)	0.0%
38	Printing Expense - General	-	750.00	(750.00)	0.0%
39	Miscellaneous Expense (public notices, etc.)	283.22	1,000.00	(716.78)	28.3%
40	Dues & Subscriptions	-	2,500.00	(2,500.00)	0.0%
41	Total Direct Expenses - Transportation	\$ 32,969.42	\$ 382,966.48	\$ (349,997.06)	8.6%
	Indirect Expenses				
42	Payroll Expenses - Indirect	1,192.90	37,463.78	(36,270.88)	3.2%
43	Postage	-	2,600.00	(2,600.00)	0.0%
44	Operating Supplies	288.12	5,000.00	(4,711.88)	5.8%
45	Capital Expenditures/Computer Equipment	-	2,500.00	(2,500.00)	0.0%
46	Audit Fee	-	10,000.00	(10,000.00)	0.0%
47	Budget/Accounting	1,680.00	15,000.00	(13,320.00)	11.2%
48	Contractual - Legal	-	3,000.00	(3,000.00)	0.0%
49	Contractual - Consulting	1,457.00	2,500.00	(1,043.00)	58.3%
50	Communications	381.02	4,000.00	(3,618.98)	9.5%
51	Travel, Conferences, Seminars	-	1,000.00	(1,000.00)	0.0%
52	MACC Meetings and Seminars	325.00	7,000.00	(6,675.00)	4.6%
53	Printing	570.64	500.00	70.64	114.1%
54	Bank Service Charges	25.00	500.00	(475.00)	5.0%
55	Copier Expenses	183.45	7,500.00	(7,316.55)	2.4%
56	Insurance--Property/Officers/Worker's Comp	7,898.00	3,600.00	4,298.00	219.4%
57	Public Utilities	788.33	9,000.00	(8,211.67)	8.8%
58	Building Maintenance	1,528.09	13,000.00	(11,471.91)	11.8%
59	Office Equipment Maintenance	-	2,500.00	(2,500.00)	0.0%
60	Depreciation-To MACC Holding	-	12,000.00	(12,000.00)	0.0%
61	Miscellaneous Expenses	-	2,000.00	(2,000.00)	0.0%
62	Education and Training	-	1,000.00	(1,000.00)	0.0%
63	Dues and Subscriptions	58.29	1,000.00	(941.71)	5.8%
64	Community Enhancement Expense	2,900.00	47,902.60	(45,002.60)	
64	LESS: estimated overhead allocation from Watershed	-	-	-	#DIV/0!
65	Total Indirect Expenses	\$ 19,275.84	\$ 190,566.38	\$ (171,290.54)	10.1%
66	Total Expenses	\$ 52,245.26	\$ 573,532.86	\$ (521,287.60)	9.1%
67	Excess of Revenues over Expenses	\$ 187,349.32	\$ 57,742.99	\$ 129,606.33	
	*Budget originally approved in June 2022				

MACATAWA AREA COORDINATING COUNCIL

WATERSHED BUDGET COMPARISON

October 1, 2023 - September 30, 2024

				% of budget completed	100%
		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 23 Budget*	(Under) Budget	of Budget
	<u>Revenue</u>				
	Governmental Funding:				
1	Total Governmental Funding	\$ -	\$ -	\$ -	#DIV/0!
	Watershed/Stormwater Dues:				
2	Allegan County Commission	2,036.99	2,036.99	-	100.0%
3	Allegan County Road Commission	5,677.25	5,677.25	-	100.0%
4	Fillmore Township Contribution	2,538.66	2,538.66	-	100.0%
5	Holland City Contribution	31,416.12	31,416.12	-	100.0%
6	Holland Charter Township Contribution	34,978.28	34,978.28	-	100.0%
7	Laketown Township Contribution	5,417.27	5,417.27	-	100.0%
8	Olive Township Contribution	4,575.62	4,575.62	-	100.0%
9	Ottawa County Commission	10,800.77	10,800.77	-	100.0%
10	Ottawa County Road Commission	14,581.52	14,581.52	-	100.0%
11	Park Township Contribution	17,020.34	17,020.34	-	100.0%
12	Port Sheldon Township Contribution	4,757.47	4,757.47	-	100.0%
13	Zeeland Charter Township Contribution	10,973.44	10,973.44	-	100.0%
14	Zeeland City Contribution	5,226.27	5,226.27	-	100.0%
15	Total Watershed/Stormwater Dues	\$ 150,000.00	\$ 150,000.00	\$ -	100.0%
	Other Revenue:				
16	Private Contributions - Watershed	-	-	-	#DIV/0!
17	Watershed Miscellaneous	-	-	-	#DIV/0!
1	Total Other Revenue	\$ -	\$ -	\$ -	#DIV/0!
2	Total Revenues	\$ 150,000.00	\$ 150,000.00	\$ -	100.0%
	<u>Expenses</u>				
	Direct Expenses - Watershed				
3	Payroll Expenses - Watershed	-	-	-	#DIV/0!
4	Postage	-	-	-	#DIV/0!
5	Operating Supplies	-	-	-	#DIV/0!
6	Educational Materials	-	-	-	#DIV/0!
7	Contractual - Legal	-	-	-	#DIV/0!
8	Contractual - General Consulting	28,375.00	113,500.00	(85,125.00)	25.0%
9	GLC Two Stage Ditches	-	-	-	#DIV/0!
10	GLC Streambank	-	-	-	#DIV/0!
11	EPA Great Lakes Restoration Initiative Expense	-	-	-	#DIV/0!
12	Regional Prosperity Expense	-	-	-	#DIV/0!

		Actual	Actual	Amount Over	YTD %
		Year to Date	FY 23 Budget*	(Under) Budget	of Budget
13	GLC Sediment/Phosphorus Reduction Expense	-	-	-	#DIV/0!
14	Trash Free Waters Expense	-	-	-	#DIV/0!
15	Watershed Council Grant	-	-	-	#DIV/0!
16	MI CORP expenses	-	-	-	#DIV/0!
17	MCMP Resilience Plan	-	-	-	#DIV/0!
18	Communications	-	-	-	#DIV/0!
19	Travel, Conferences, Seminars	-	-	-	#DIV/0!
20	MACC Meetings and Seminars	-	-	-	#DIV/0!
21	Miscellaneous Expense	-	-	-	#DIV/0!
22	Total Direct Expenses - Watershed	\$ 28,375.00	\$ 113,500.00	\$ (85,125.00)	25.0%
	Indirect Expenses				
23	Estimated overhead allocation to General Fund	-	-	-	#DIV/0!
24	Total Indirect Expenses	\$ -	\$ -	\$ -	#DIV/0!
25	Total Expenses	\$ 28,375.00	\$ 113,500.00	\$ (85,125.00)	25.0%
26	Excess of Revenues over Expenses	\$ 121,625.00	\$ 36,500.00	\$ 85,125.00	
	*Budget originally approved in June 2022				

**Resolution to close bank account at Lake Michigan Credit Union
Resolution #24-01**

WHEREAS, the Macatawa Area Coordinating Council (MACC) is designated and established as an Inter-Municipality Study Committee pursuant to Michigan Public Act 200 of the Public Acts of 1957, as amended, and pursuant to an Agreement dated the 1st day of April, 1993 (“Agreement”); and

WHEREAS, a MACC bank account (savings and money market acct# ending in 7356) has been established with Lake Michigan Credit Union;

NOW THEREFORE BE IT RESOLVED that MACC wishes to close said account (both savings and money market acct# ending in 7356); and authorizes Mr. Tom Bird, Chairperson, to take this action.

Adopted this 27th day of November 2023 by the Macatawa Area Coordinating Council Policy Committee at its regularly scheduled meeting.

Tom Bird, Chairperson
Macatawa Area Coordinating Council Policy Committee

Date