

Unified Work Program For Fiscal Year 2020



June 2019

**Saginaw Metropolitan Area Transportation Study
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The preparation of this report has been financed in part through a grant from the Federal Highway Administration, U.S. Department of Transportation, under the Metropolitan Planning Program, Section 104(f) of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

Approvals

The ***Unified Work Program for Fiscal Year 2020*** that is presented in this document was approved as follows:

Approved by the Transportation Planning Committee of the Saginaw Metropolitan Area Transportation Study meeting of May 16, 2019.

Approved by the Saginaw County Metropolitan Planning Commission, the Policy Body of the Saginaw Metropolitan Area Transportation Study, of May 23, 2019.

***Approved by Federal Highway Administration, Michigan Division
_____, 2019.***

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**SAGINAW METROPOLITAN AREA TRANSPORTATION STUDY
UNIFIED WORK PROGRAM – FISCAL YEAR 2020**

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INTRODUCTION

Every metropolitan area with a population of more than 50,000 persons must have a designated Metropolitan Planning Organization (MPO) for transportation to qualify for federal highway or transit assistance. The Saginaw County Metropolitan Planning Commission is the MPO for the Saginaw Urbanized area. Federal regulations require that the metropolitan area has a continuing, cooperative, and comprehensive transportation planning process that results in plans and programs that consider all transportation modes and supports community development and social goals.

It is important that the membership of the MPO include the involvement of policy makers, technical staff, and the citizens of Saginaw County to address various facets of the transportation planning process.

The United States Department of Transportation (USDOT) relies on the MPO to ensure that highway and transit projects that use federal funds are products of a credible planning process and meet local priorities. USDOT will not approve federal funding for urban highway and transit projects unless they are in the MPO's program. Thus, the MPO's role is to develop and maintain the necessary transportation plan for the area to assure that federal funds support these locally developed plans. Funding for highways, highway safety, and public transportation is provided by the current federal transportation bill, the ***Fixing America's Surface Transportation (FAST) Act***. This legislation, like its predecessors, places the MPO in a primary role for the programming of transportation projects to be carried out in any given year. The MPO has also been given the responsibility to involve the public and other stakeholders in this process through expanded community involvement efforts.

Since the MPO is made up of those agencies responsible for carrying out transportation programs in the region, the process puts all units into partnership with one another to carry out the programs. Any agency can, however, carry out its own transportation projects with its own funds independent of the MPO.

The MPO carries out three major work activities to meet specific federal requirements. These are:

- The development and maintenance of the ***Metropolitan Transportation Plan (MTP)*** through a "continuing, comprehensive, and cooperative (3C)" planning process.
- The development and maintenance of a four-year ***Transportation Improvement Program (TIP)*** that identifies all transportation system improvements in the SMATS area that will receive Federal funding, including highway, transit, and non-motorized projects.
- The annual adoption of a ***Unified Planning Work Program (UPWP)*** or, more simply, ***Unified Work Program (UWP)***. This document presents a comprehensive one-year planning program that describes and coordinates the individual transportation planning activities of all agencies in the area.

These products are required for the SMATS Metropolitan Planning Organization to maintain its eligibility for federal transportation funds.

The Saginaw Metropolitan Area Transportation Study's FY 2020 Unified Work Program (UWP) is the document that identifies major transportation planning and related activities that will be undertaken within Saginaw County during the project year October 1, 2019 through September 30, 2020. These planning activities are supported by federal, state, and local funds. In FY 2020, SMATS intends to use third-party in kind contributions ("flexible match") provided by the Saginaw County Road Commission and the City of Saginaw to meet the local matching funds required for the FHWA grant funds. Detailed information on these contributed services is provided in the financial section of this document.

This Unified Work Program is prepared to meet requirements of transportation planning funding programs, and it includes descriptions of all facets of the Saginaw County Metropolitan Planning Commission staff's activities. The membership of the Planning Commission and the Transportation Planning Committee is included in Appendix A.

SMATS MPO Committees and Staffing

The *Saginaw County Metropolitan Planning Commission* is the *policy body* for the SMATS organization. The Saginaw County Metropolitan Planning Commission (SCMPC) consists of eleven (11) members who are appointed by the County Board of Commissioners and, in addition, representatives of the following entities who serve as non-voting *ex officio* members: MDOT Bay Region, Saginaw County Road Commission, City of Saginaw, and STARS. The Saginaw County Metropolitan Planning Commission meets on the fourth Thursday of every other month at 4:30 p.m. in the Saginaw County Courthouse. At these meetings current transportation issues are discussed and status reports on transportation studies and projects are given. After these discussions are completed, policy actions are taken that include adoption of the TIP and UWP, revision to these documents or the Metropolitan Transportation Plan, and adoption of resolutions related to current transportation issues.

The *Transportation Planning Committee* serves as the MPO's advisory body on all transportation-related matters. Transportation Planning Committee meetings are held on the third Thursday of every other month at 10:00 a.m. at the Saginaw County Metropolitan Planning Commission, Lower Level, 111 S. Michigan Avenue, Saginaw, MI 48602. The voting membership of the Transportation Planning Committee includes the Chief Elected Official (or their alternate) from each unit of local government in the Saginaw Urbanized Area, and representatives of MDOT, the County Road Commission, the East Michigan Council of Governments, the 7-B Rural Task Force, STARS, and the Saginaw County Metropolitan Planning Commission. Non-voting members include representatives of the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). Non-voting membership is also open to rural municipalities, and all other public and private entities with an interest in the transportation planning process.

The Transportation Planning Committee also maintains a Technical Committee composed of individuals with expertise in transportation planning. The Technical Committee serves to provide advice and recommendations to the Transportation Planning Committee on all technical aspects of the transportation planning process. The membership of the Technical Committee consists of the following:

1. One member representing the County Road Commission.
2. One member representing the City of Saginaw.
3. One member representing STARS.

4. One member representing MDOT Bay Region
5. Representatives of the municipalities within the urbanized area based on population at the last official Census, as follows:
 - (a) One representative of municipalities with a population less than 5,000.
 - (b) One representative of municipalities with a population of 5,001 to 15,000.
 - (c) One representative of municipalities with a population over 15,000.
6. The Chairperson of the Transportation Planning Committee.

The Technical Committee meets as needed, but at least quarterly, at the Saginaw County Metropolitan Planning Department, Lower Level, 111 S. Michigan Avenue, Saginaw, MI 48602. Meetings are normally scheduled to be held prior to Transportation Planning Committee meetings.

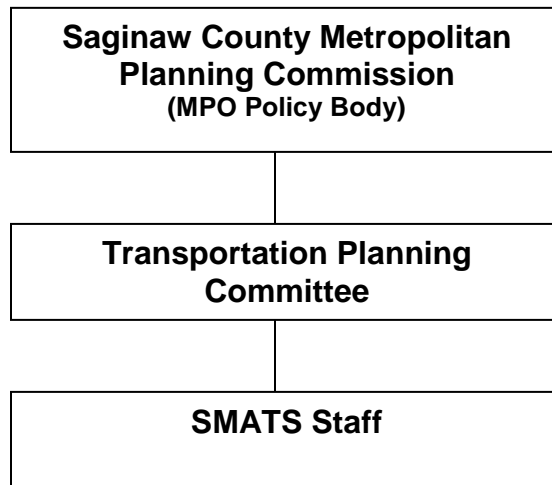
The MPO Staff is comprised of staff from the Saginaw County Metropolitan Planning Commission. The Staff conducts studies and oversees projects as directed by the Saginaw County Metropolitan Planning Commission. The Staff reports findings to the MPO Committees and participates in other community wide efforts.

Use of Flexible Match

The SMATS program also utilizes the assistance and efforts of local agency staffs, including the City of Saginaw Engineering Department, the Saginaw County Road Commission and the Saginaw Transit Authority Regional Services, in order to effectively and efficiently addresses the federal planning requirements as well as local issues and programs. The value of the services provided by the City of Saginaw and the Road Commission is also utilized to meet a portion of the local matching funds required for the FHWA grant funds. More detailed information on these services and their inclusion as local match in the UWP (flexible match) is provided in the financial section of this document.

The combined work of the MPO staff and the participating staff of other member organizations provides the information needed to make program and policy decisions. During the course of its work, the staff identifies transportation needs in the community. Normally these needs are addressed by member organizations. The staff works with other public, private, and academic organizations in the metropolitan study area.

Organizational Structure for the SMATS Transportation Planning Process



Organizational Staffing Structure for SMATS in FY 2020

The staffing in this document reflects the hiring of a new executive director in November 2017. That position was vacant since the end of February of 2017. For FY 19 UWP SMATS staff was similar to previous years with 3 full time employees (FTE). SMATS staff for FY 2020 will be drastically different with staff changes and adding interns for specific work items.

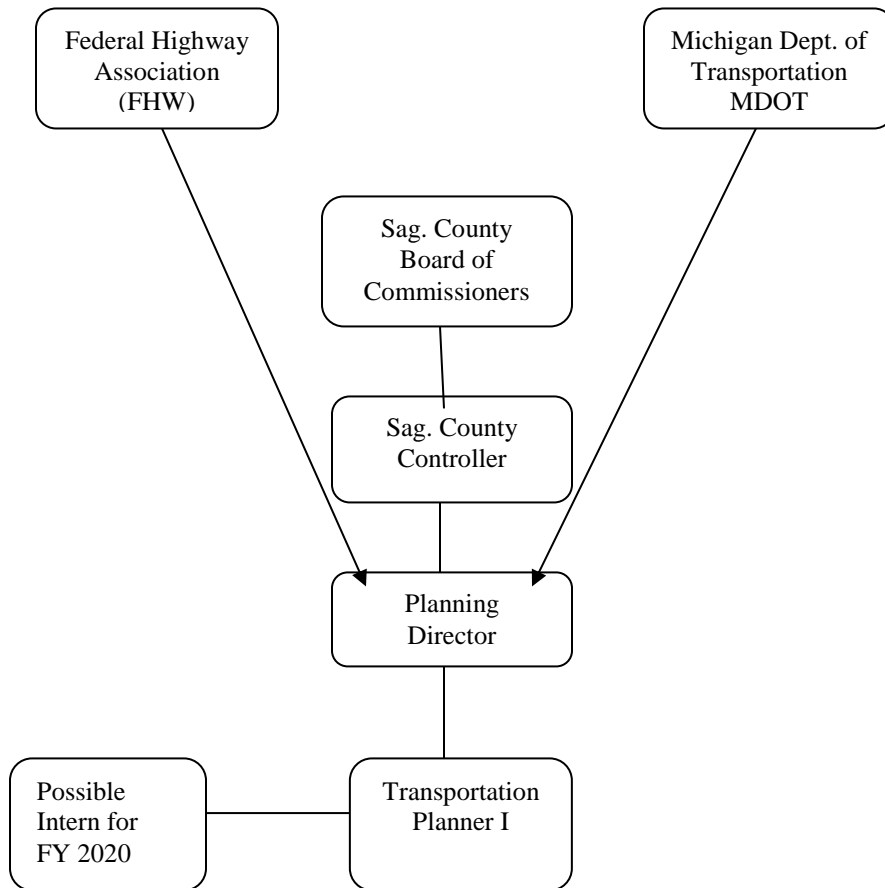
Specifically, SMATS will remove the position of Planning Service Assistant and combine the work task of the existing Associate Planner Position together. Additionally, two interns will be hired to help with updating documents and plans and collecting data. Interns will be hired from local universities, such as Saginaw Valley State University and Delta College through their urban geography and graphic design programs. This will allow SMATS to utilize new technology (GIS and InDesign) to update plans to make them more condensed and visually appealing.

MPO Funding Projected for FY 20

Consolidated FY 2020 Planning (Metro & Transit) Funds:

Funding Source	Amount
Total	392,488\$ (Fed-321,251\$ Local-71,237\$)
FHWA PL 112 (Metro Planning):	249,547\$
Local Match of 18.15% (In-kind) (Cash):	30,000\$ and 25,336\$
FTA Section 5303 (Transit)	71,704\$
Local Match of 18.15%	15,900\$

The Director will report to the County Controller, and be the major link to administration at both FHWA and MDOT.



Priorities for the SMATS Planning Area in FY 2020

The transportation planning program conducted by the Saginaw Metropolitan Area Transportation Study is designed to be responsive to federal and state requirements while also addressing local transportation issues. The Unified Work Program (UWP) is intended to carry out the specific requirements in the most recent transportation bill, the FAST Act. On December 4, 2015, President Obama signed the Fixing America’s Surface Transportation (FAST) Act into law—the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment, while continuing to build upon the “continuing, comprehensive, and cooperative” planning process that is well-established in the SMATS area.

SMATS completed the preparation and adoption of a new 2045 Metropolitan Transportation Plan (MTP) in 2017 and amended the document to meet FHWA requirements in April 2018. The MTP identifies the major transportation needs in the SMATS area and provides an extensive list of projects that have been proposed to address those needs. Minimal work will be needed on the SMATS MTP, except for additional performance measure inclusion in the plan, and preparation for the 2050 MTP, such as work on the Great La. The projects that are identified in the MTP are next prioritized in the SMATS Transportation Improvement Program (TIP) for the metropolitan planning area. In the TIP

development process, SMATS uses a project ranking method that evaluates proposed projects based on safety, condition, potential for improved intermodal connections and access, coordination with local land use plans, and other factors. A revamp of the Project Selection criteria to include performance measures is currently being developed and will be included in the next round of submitted projects for the next TIP. The latest TIP was completed in FY 2017 and covers FY 2017 through 2020. The FY 2020 through 2023 TIP will be completed in June 2019, and the FY20 UWP will be used to maintain and improve both the TIP and MTP.

UWP Major Work Items

The Unified Work Program identifies a broad range of activities by the SMATS organization that supports the implementation of the Metropolitan Transportation Plan and the Transportation Improvement Program. The following is a brief listing of priorities for the SMATS metropolitan area in FY 2020 as described in the UWP:

1. Preservation and maintenance of the existing transportation and transit system-
 - a. Work on this task will include providing assistance and review of local agencies asset management plans and the development of the annual report for asset management.
 - i. Working with local agencies on Asset Management plans and incorporating Road Soft analytical tools to determine remaining service life of their system.
 - b. Performance measure reporting on the progress achieved in the system performance
 - i. Data tracking and analysis
 - ii. Past and future projections
 - c. Reviewing and assisting STARS in reporting and tracking performance measures for Transit operations.
2. Capacity improvements in the existing system.
3. Emphasis on safety in the transportation planning process, and implementation of safety improvements in the system.
 - a. Continue to collect data and improve documentation for safety targets in both the MTP and TIP documents.
 - b. Implement a process to track safety projects effect on the road way.
4. Transportation funding issues and financial constraint.
 - a. Work with local agencies on acquiring additional grant funding for road projects.
5. Expanded public involvement and consultation- This task was started in FY 18 with an update to the 2006 SMATS public participation plan and will continue into the FY 20 task.
6. Monitoring of Title VI and environmental justice considerations.
 - a. Improve the Environmental Justice (EJ) and consolation chapter and work on developing a standalone documents for EJ.
7. Data collection efforts to support the Great Lakes Bay Region Travel Demand Model, the Highway Performance Monitoring System (HPMS), the PASER rating program, and other areas as needed.
 - a. Work with the city of Saginaw and Road Commission on road count data collections and SMATS being the data repository for both road counts and Paser data.
8. Development of non-motorized facilities and a Saginaw County non-motorized plan
 - a. Development of the plan will start in the summer of 2020 and have the interns work on collecting current trail and infrastructure data.

9. Efforts to integrate freight considerations in the transportation planning process.
 - a. Work with Midland and Bay area MPO's to develop a regional Freight Plan along with the East Michigan Council of Governments (EMCOG)
10. Public transportation service levels and delivery alternatives.
11. Incorporation of livability concepts in the transportation planning process.
12. Intergovernmental cooperation, including participation in efforts to address regional (multi-county) transportation issues for major corridors and facilities.
 - a. Work with the other regional MPO's to set up an annual meeting between the agencies
13. Coordination of transportation planning with county and regional economic development efforts.
 - a. Develop a better relationship with Saginaw Future, Chamber of Commerce, and EMCOG
14. Identification and implementation of performance measures in cooperation with MDOT, FHWA, and the other Michigan MPO's.
 - a. Work with local agencies on developing a project selection plan that will implement performance measures in project selection.
 - b. Work on collaborating with local agencies on collecting data for performance measures.
 - c. Develop a plan of action on reporting and analyzing performance measures

Transportation Issues

2020 will be a dynamic and challenging year not only at the SMATS MPO, but also statewide with all of our colleagues involved in the important work of keeping the transportation and transit system moving, in conjunction with partners at FHWA and MDOT. SMATS will experience some roster changes; this will present the opportunity for new energy, initiatives and vision.

With a new national transportation bill in place and the public's mandate to "address the roads" staff here in Saginaw will have its agenda filled with new and not so new tasks. Specifically for 2020, SMATS must continue to address performance measures and FAST-act goals for 2020. The emphasis will be on performance measures, Fast-act goals, improving public involvement, and modernizing SMATS documents and website. SMATS has elected to adopt the MDOT safety targets for 2019 and beyond and have taken action on the other targets during FY 19 and beginning of the FY20. SMATS for FY 20 will continue to aggressively address the state targets for safety and other performance measures.

In addition to the performance measures, SMATS will have started programming projects with MDOT using JOBNET starting in July of 2018. With a new system there will be a learning curve and adjustments to the system. SMATS will continue to work with MDOT to implement this system for FY 20 and report any problems or suggestions on the workflow to MDOT. SMATS will also work with the City of Saginaw, Saginaw County Road Commission, and STARS on the new reporting system and implement a form for reporting amendments or administrative changes that align to the new format in Jobnet. STARS will continue to report amendments and administrative changes to SMATS, but will have a form on Jobnet to fill out Transit changes. SMATS will help STARS in this change and provide instructions along with MDOT providing training on the new process.

SMATS must coordinate and facilitate services and activities including asset management, Model Inventory of Roadway Elements (MIRE) Data and activities related to generating data useful in all of the current and future performance based measures.

SMATS is unique statewide in that we have joint relationship with our MPO friends in Midland and Bay Counties. During FY 2020, SMATS must continue to communicate and collaborate with those policies and our colleagues in regional planning on issues and topics of regional concern. A major change that accrued in FY 2018 was that Midland's MPO (MATS) planning area now includes Tittabawassee Township, which was previously in SMATS planning area.

In addition SMATS must enhance our relationship with MBS airport and economic development and organizations and efforts within the Great Lakes Bay Area.

AIR QUALITY

The Clean Air Act Amendments of 1990 (CAAA) established the mandate for better coordination between air quality and transportation planning. The CAAA requires that all transportation plans and transportation investments in non-attainment and maintenance areas be subject to an air quality conformity determination. The purpose of such determination is to demonstrate that the Long Range Transportation Plan (LRTP) and Transportation Improvement Program (TIP) conform to the intent and purpose of the State Implementation Plan (SIP). The intent of the SIP is to achieve and maintain clean air and meet National Ambient Air Quality Standards (NAAQS). Therefore, for non-attainment and maintenance areas, the LRTP and the TIP must demonstrate that the implementation of projects does not result in greater mobile source emissions than the emissions budget.

On October 1, 2015 the United States Environmental Protection Agency (EPA) set the primary and secondary national ambient air quality standard (NAAQS) for ground-level ozone at 70 parts per billion (or 0.070 parts per million). Since SMATS area is designated in attainment for Ozone under USEPA's 8 hour 0.070 Ozone Standard, there is no requirement to conduct a regional transportation conformity analysis for the SMATS' Long-Range Plan or Transportation Improvement Program. This state of affairs is reflected in the current UWP by Air Quality not being one of the work tasks needed to be conducted within FY 2018, with time and funding assigned to it. If ever EPA publishes a notice designating the SMATS area as nonattainment area, then above mentioned regional transportation conformity analysis would need to be conducted, and the future UWP would reflect work tasks necessary.

Work Task for FY 19 UWP

Transportation Issues

<u>FY 2017 Key Issues</u>	<u>Related Work Item(s)</u>
Asset Management	6.00
Freight Planning	2.00, 4.00
Safety Conscious Planning	5.00
Land Use Analysis and Consideration In Transportation Planning	2.00, 4.00
Title VI/ Environmental Justice	1.00, 2.00, 4.00

Long Range Transportation Plan	4.00
County-wide Traffic Counts	2.00
Socio-Economic Database	2.00
Intelligent Transportation Systems	3.00
Highway Performance Monitoring System (HPMS)	2.00
Public Transit	1.00, 2.00, 4.00, 7.00
Non-Motorized Planning	4.00
Performance Measures	5.00

**Saginaw Metropolitan Area Transportation Study (SMATS)
Outline of Work Items**

- 1.00 SMATS Program Management
- 2.00 SMATS Data Collection and Management
- 3.00 SMATS Short Range Planning
- 4.00 SMATS Long Range Planning
- 5.00 Performance Measure Planning
- 6.00 Asset Management
- 7.00 Public Transit Planning

Work Flow Chart

Activities	Oct. '19	Nov. '19	Dec. '19	Jan. '20	Feb. '20	Mar. '20	Apr. '20	May '20	June '20	July '20	Aug. '20	Sept. '20
100.01 SMATS Program Management												
Technical & Policy Committee Meetings; MTPA Participation;	→		→		→		→		→		→	
100.02 SMATS Data Collection and Management												
Update HPMS;												
Traffic Counts;												
Data Analysis & Reporting;												
100.03 SMATS Short Range Planning												
UWP Development												
TIP Development for 2020-2023												
TIP Amendments;												
101.04 SMATS Long Range Planning;												
Maintain LRP and Update Performance Measures												
101.05 Performance Measure Planning												
Data Collection and reporting Targets												
Updating Plans												
101.05 ASSET MANAGEMENT;												
PASER Training & Collection;												
Asset Management Report												

Work Item 1.00 – SMATS Program Management

Purpose – To ensure the coordination of the transportation planning process throughout the planning area; to maintain a proactive public involvement process with an emphasis on Title VI and Environmental Justice issues; to assure a cooperative, comprehensive and continuing planning activity; to provide consideration of all modes of transportation as viable elements of a transportation system; to monitor usage of planning funds for the implementation of the transportation planning process; and to incorporate factors from federal law into the planning process.

Products -

- Annual listing of obligated projects.
- Program development and coordination.
- Final Acceptance Report for FY 2019 UWP.
- FY 2021 Unified Work Program.
- Interagency planning agreements (as needed).
- By-law modifications (as needed).
- Participation Plan review, monitoring and outreach.
- Staff education and training.
- Web site updating and maintenance.
- Applications for transportation funding programs by member communities.
- Public official's education and contact.
- Transportation Planning Committee agendas, minutes, and contact database management.
- Saginaw County Metropolitan Planning Commission (SMATS Policy Committee) agendas, minutes, and contact database management.
- Other SMATS committee and subcommittees agendas, notes, and contact database management.
- Title VI plan monitoring and reporting.
- SMATS TIP funding and programming policies.
- SMATS billing statements and activity reports.

Activities –

- UWP work item activities will be monitored and progress will be evaluated as outlined in this UWP. Day-to-day management of the UWP will include, but not limited to: MPO administration, records maintenance, attending and organizing Transportation Planning Committee, Policy Committee, and Public Involvement meetings, preparation and handling of correspondence, review and processing of agreements and contracts, budget, and administration of Federal Transit Administration (FTA, Sect. 5303), Federal Highway Administration (FHWA, 23 U.S.C. Section 104) and local funding sources.
- MPO staff will travel to meetings regarding transportation improvements, professional training, and planning that will affect the transportation system of the SMATS planning area.
- The MPO staff will review and evaluate the work accomplished during the previous fiscal year under this work program. One yearly Final Acceptance Report, summarizing accomplished tasks and funds utilized, will be submitted to the Michigan Department of Transportation.
- As required by sponsoring agencies, financial and records management systems will be maintained.
- The FY 2020 Unified Work Program will be developed and will contain detailed descriptions of work activities, including budget allocations. The MPO will ensure that the urban planning process is conducted in accordance with federal law, MDOT, and U.S. DOT policies and procedures.
- Staff will attend seminars, workshops, conferences, and courses appropriate for the purpose of increasing staff familiarity and expertise with urban transportation and transit planning techniques, methodologies, and innovative developments.
- The adopted and revised Participation Plan will be implemented and monitored to ensure its effectiveness. Adjustments and changes will be made to the procedures as needed to ensure compliance with Environmental Justice directives. Community involvement and outreach activities will be continued and refined as opportunities arise. Efforts and strategies will be made to identify minority and low-income population's access to transportation decision making and their mobility needs. Notification of Metropolitan Planning Commission and Transportation Planning Committee meetings and correspondence with local media will be maintained.
- The SMATS website will be maintained with current documents and general transportation network information.
- Additional maps, photo galleries, and other visualization materials will be developed and made available.
- SMATS staff will attend STARS Transit Advisory Committee meetings.

- Staff will regularly attend Michigan Transportation Planning Association meetings and annual conference.
- Provide information and assistance where needed to member communities concerning Transportation Enhancement grants and other programs.
- Continued monitoring of federal and state legislation that may affect transportation programs and funding.
- Participate in MTPA sub-committees as assigned.

Responsible Agency: SCMPC (MPO staff)

Funding: SMATS Program Management

	FHWA	SMATS	Local	In-Kind
Source	119,332		14,230.5	12,230.5
Expenditures		114,481		
Staff Time (days)		244		

Work Item 2.00 – SMATS Data Collection and Management

Purpose – To develop and maintain an accurate and reliable database essential to determining existing as well as future transportation demand. This work item is intended to improve that database, including population, income and housing information; accident records; traffic counts; land use and development data; information about special generators; all based upon traffic analysis zones and census block group areas. MPO staff will continue to monitor population and employment changes that may impact the current Travel Demand Model for the Great Lakes Bay Region that has been developed in cooperation with MDOT Statewide and Urban Travel Analysis staff.

Products -

- Saginaw County demographic database, including socio-economic (SE) data pertinent to maintenance of the current and development of the new Travel Demand Model.
- Possible acquisition of software that would significantly benefit transportation analysis and decision-making.
 - Utilizing ArcGIS and ArcGIS online to provide a data repository for all information and provide information to the public via online maps.
- Network attributes updated as necessary.
- Traffic count database.
- Turning movements database.
- Maintain files on MBS Airport passenger and freight counts.
- Areas of congestion on the Saginaw network will be mapped as appropriate.
- Transit facilities inventory.

- Highway Performance Monitoring System database update.
- Data for freight planning and modeling purposes.
- Non-motorized counts
- Data tracking for high target safety areas

Activities –

- Continue to update the roadway network, land use, and socioeconomic data including, but not limited to, data on minority and low-income groups within Saginaw County for environmental justice analysis.
- Review proposed land use changes that impact the transportation system.
- Review population and employment estimates and projections that become available through various sources such as Census Bureau, REMI, Claritas, and others.
- Staff will assess software applications that will assist in the efficient analysis of transportation decision making. SMATS will be purchasing an ArcGIS license for use.
- Maps will be produced as needed for staff projects, planning, Policy and Transportation Planning Committee meetings, and public information, showing various population and transportation related characteristics within Saginaw County based on a variety of factors such as, but not limited to, traffic analysis zones, various levels of census designations, and other geographic levels. Base mapping capabilities and presentation graphics will be improved so that Saginaw County's road network, land use, environmental constraints, etc. can be displayed utilizing GIS. This information will be used to improve the MPO's ability to link future land use plans to an adequate future transportation network. Maps will be made available to the public according to the MPO's approved policies.
- Section 5303 planning funds will be used by STARS to conduct planning and data collection activities. Such activities may include, but not limited to, route planning, rider sampling assistance, and infrastructure development. Public transit planning activities are described separately and in greater detail under **Work Item 7.00**. Data collected by STARS will be shared with SMATS, and the two agencies will continue to coordinate transportation planning activities. STARS and SMATS have a Memorandum of Understanding that defines the relationship between the agencies concerning transportation planning activities. The established billing procedures that provide for the pass-through of the 5303 funds to STARS will be maintained.
- SMATS staff will facilitate the acquisition of data on eligible road segments within Saginaw County as determined by the Highway Performance Monitoring System (HPMS) and the travel demand model. For HPMS specifically, SMATS will:
 - Collect and submit data items in conjunction with MDOT's HPMS coordinator. Staff will review and update the HPMS database sample

segments using the MDOT supplied spreadsheet that contains only the data items needing to be updated for each sample in the format provided.

- Staff will provide support to the Non Trunkline Federal Aid Program (NTFA) in the cross-agency coordination effort of gathering existing traffic count data on the non trunkline federal aid roads.
- Ongoing traffic count collection by the Saginaw County Road Commission, the City of Saginaw Engineering Department, and the Michigan Department of Transportation (MDOT) (**flexible match activities by Road Commission and City of Saginaw**).
- Collection of turning movement data by City of Saginaw and Road Commission at major intersections. Data is used for signal optimization and to verify where new signals are required (**flexible match activities by City of Saginaw and Road Commission**).
- Other data collection and analysis activities that will assist MDOT in maintaining and improving the Travel Demand Model. In FY 2019, SUTA staff in cooperation with SMATS staff will complete the process of updating socioeconomic data (population and employment) projections for input to the Travel Demand Model for the next Metropolitan Transportation Plan update (due in 2017).
- Work with MDOT on collecting and/or reviewing data for freight planning and modeling purposes, including air, rail, and trucking.
- SMATS staff will work with road agencies to compile information on critical infrastructure needs in the area, including roads and bridges.
- Model Inventory Roadway Elements (MIRE) Fundamental Data Elements (FDE) is a federal reporting requirement for safety roadway data. MDOT will ask for MPO volunteers to participate and supply input during design specification meetings or interviews. These discussions will look at user needs using technology to collect, access, transfer, and store MIRE FDE data. Some learning, material preparation, optional travel, and meeting time would be potential resources required for planning discussions. As data collection elements are known, some MIRE FDE data collection may begin at the MPO's discretion.

Responsible Agencies: SCMP (MPO staff); City of Saginaw and Saginaw County Road Commission (for traffic counts & turning movement data).

Funding

	FHWA	SMATS	Local	In-Kind

	FHWA	SMATS	Local	In-Kind
Source	69,610		7,917.5	7,517.5
Expenditures		66,781		
Staff Time (days)		94.5		

Work Item 3.00 – SMATS Short Range Planning

Purpose – To undertake activities associated with short-term planning and implementation relating to projects to be undertaken within a five-year period. This will be a major work item for the FY 20 UWP with the new TIP being developed along with continuing the update of the public participation plan. Also, SMATS will start the data gathering and preparation for developing a Saginaw County Non-motorized plan.

Products -

- Maintenance of the TIP for 2020– 2023 that was developed in FY 2016.
- Review and update the goals and vision in the current plan as needed.
- Work on updating plan and condensing the material
- Updated project location maps will be prepared as needed for the projects selected for the 2020 – 2023 TIP.
- Create online public interfacing map to allow comments
- Annual application for bridge funding by Road Commission.
- Create Illustrative Projects list maintained to serve as a source of projects that may be added to the TIP is additional funding becomes available through new legislation or any other sources.
- Further implementation of MDOT’s Intelligent Transportation Systems (ITS) Architecture and Deployment Plans for the Bay Region in cooperation with MDOT staff.
- Further integration of freight planning into short range (current) transportation planning activities.
- Implement language and project selection criteria for performance measures and state targets into plans.
- SMATS will utilize the SVSU interns from the graphic design department to develop and prepare new updated plans that a visually appealing and easier to read.

Activities –

- The accuracy of the current TIP will be maintained by monitoring the status of projects in cooperation with the appropriate road agencies.
- Processing of TIP amendments as required.
- Review and prioritization of major bridges by Road Commission (**flexible match activity by Road Commission**).

- Coordination with the 7B Rural Task Force and incorporation of Task Force projects in the TIP.
- Preparation of updated map(s) showing the locations of the projects selected for the 2017 – 2020 TIP and upcoming 2020 – 2023 TIP.
- Participation in the use of MDOT’s new JobNet on-line as the project components become available. In general, work will continue with MDOT staff to implement the full use of JobNet.
- Road Commission participation in project planning and evaluation for maintenance and updating of the 2020 – 2023 TIP (**flexible match activity by Road Commission**).
- Road Commission review of roadways within the SMATS study area to determine needs and plan for appropriate repairs (**flexible match activity**). *Note: This item refers to activities that are separate from the annual PASER rating program identified in Work Element 6.00.*
- Recommend changes to Transportation Improvement Program as needed.
- Analyze the effectiveness of previous TIP projects and objectives.
- Participate in a financial planning work group in cooperation with MDOT, FHWA and other MPO’s to develop revenue estimates and a uniform financial plan for the TIP.
- Utilize the adopted TIP Project Ranking Method to evaluate preservation and capacity projects that are considered for inclusion in the new 2020 – 2023 TIP.
- Analysis by the Road Commission of the Federal Aid revenue estimates and forecasts provided by SMATS and MDOT to achieve the most effective utilization of available funding for priority projects (**flexible match activity by Road Commission**).
- Continue to evaluate the effectiveness of the TIP Project Ranking Method and recommend revisions as needed. Include Performance measures on ranking projects and provide detail on how the provide support for MDOT targets.
- Annually evaluate established All Season route by Road Commission to identify needed upgrades and pursue funding for projects through the Transportation Economic Development Fund (TEDF) (**flexible match activity by Road Commission**).
- Community involvement and outreach activities for the current TIP conducted according to adopted Participation Plan.
- Other issues will be investigated as needed including, but not limited to, signal synchronization, improved intersection flow, and mode changing techniques as required.

- Work will be conducted that identifies opportunities for short-range changes to the existing transit system through an analysis of current and forecasted socioeconomic and demographic data.
- SMATS staff will assist MDOT as needed to help implement ITS in Saginaw County.
- SMATS staff will work closely with state and federal transportation partners to further integrate freight planning into the transportation planning process.
- SMATS staff will work closely with local officials and interests to inventory and monitor freight routes and intermodal facilities within the metropolitan area.
- SMATS staff will work closely with local officials and stakeholders to monitor freight related issues within the metropolitan area.
- Obtain Input from freight stakeholders as part of efforts to further integrate freight planning into existing transportation planning processes.

Responsible Agencies: SCMPC (MPO staff); Road Commission for certain flexible match activities as identified above; SAGA for GIS mapping services.

Funding

	FHWA	SMATS	Local	In-Kind
Source	31,234		3,663	3,263
Expenditures		38,160		
Staff Time (days)		54		

Work Item 4.00 – SMATS Long Range Planning

Purpose – A new Metropolitan Transportation Plan (MTP) that complies with the MAP-21 planning requirements was adopted in March 2018. Therefore, the MTP will be reviewed and updated when necessary in FY 20. Additionally, Staff will begin preparing for SUTA to analysis projects for the next MTP and ways to condense the plan.

Products -

- Review and of the updated SMATS Metropolitan Transportation Plan with a horizon year of 2045. Continue development of the plan with increased focus on performance measure and Fast Act goal inclusion, and condensing the current plan and make it more user friendly.
- Update plan with current and proposed performance measures target and language.

Activities –

- The MTP update will have been completed in the FY 18 UWP with an amendment to the plan to meet federal regulation
- Continued staff review of local community plans (master plans, land use plans) that may impact the transportation system.
- Staff will continue to work with local officials and stakeholders to identify and monitor freight related issues within the metropolitan area.
- Continued efforts to identify freight stakeholders and obtain their input as part of the current transportation planning process.
- Continued discussions to identify regional transportation issues and needs with area agencies such as EMCOG, BCATS (Bay City MPO), and MATS (Midland MPO).
- Participate in regional studies, plans, and initiatives as appropriate. SMATS staff currently serve on the Strategic Management Team for the Regional Prosperity Initiative and the Airport Advisory Committee for when development of the MBS Airport Master Plan begins again.
- Participate in discussions of performance measures with MDOT and other MPO's as efforts to establish performance measures as required by MAP-21 continue.
- Identify transportation connectivity gaps in access to essential services ("ladders of opportunity").
- Review MDOT's Climate Change Vulnerability Study and explore ways to incorporate the recommendations in the SMATS planning process.
- Process amendments of the current MTP as needed.
- Review autonomous vehicle information and start to include information on how this can affect Saginaw network and be better prepared for the future.

Responsible Agencies: SCMP (MPO staff); Road Commission (non-motorized planning activities);

Funding

	FHWA	SMATS	Local	In-Kind
Source	31,234		3,663	3,263
Expenditures		38,160		
Staff Time (days)		54		

Work Item 5.00 – Performance Measure Planning

Purpose – MAP-21 and Fast Act require that performance management program and performance measures be developed in the areas of safety, infrastructure condition, congestion reduction, system reliability, freight movement and economic vitality, environmental sustainability, and project delivery delay reduction. SMATS will continue developing performance-based processes and measures for its metropolitan planning area. SMATS will participate in the Performance Management Program, assisting FHWA and MDOT in any way required in the process of developing state-wide performance targets and measures. Then, SMATS will either support resulting state-wide targets/measures or refine them for local conditions and needs. The adopted performance targets/measures will be implemented and used to monitor and assess the transportation system within SMATS planning area, to gauge performance of program and to compare to targets set. To provide for consideration of projects and strategies that will provide support in meeting Fast act required performance measures and goals.

Products -

- **Stay engaged** in Michigan initiatives and national training opportunities
- Incorporate **performance measures** and targets into goals and objectives
- **Document** expected benefit of projects in TIPs, and LRTPs and how they will contribute to accomplishing performance targets-
 - **Currently working on Safety Language in current LRP**
 - **Create a documented process with Local agencies to submit projects with description of project in relation to performance measure**
 - **Update Project Selection method**
- **Evaluate** the benefits/performance of TIP and LRTP projects to determine progress towards performance targets
 - **Using GIS to track progress of select projects on performance, such as tracking safety project and number of crashes and type.**

Activities –

- A study of 40 key intersections selected by SMATS was conducted in 2007 by the Wayne State University Transportation Research Group in cooperation with the Office of Highway Safety Planning. SMATS will continue to make the results of the Intersection Study available to area road agencies and local governments, and encourage implementation of the study recommendations where feasible.
- Analysis of crash data by the City of Saginaw and the Road Commission to determine the need for improvements such as additional or upgraded traffic controls, changes in markings, and the addition of turn lanes or deceleration lanes (**flexible match activities by City of Saginaw and Road Commission**).
- Assemble crash data into a format that is understandable and make the compiled data available to the public via the internet, reports, or other mechanisms.
- Identification and development of goals, targets, and corresponding performance measures for six performance areas
- Development of action plan detailing how identified targets and measures will be gathered, assessed and reported.
- Development of criteria, applications, and a timetable for integrating performance measures into SMATS' planning process.
- Collection and evaluation of performance-related data.

- Development of means of reporting system performance results to local stakeholders, public, MDOT, FTA and FHWA. 6. Coordination of transportation programs and projects with adjacent MPOs, as well collaboration with respect to data collection, analytical tools, and performance process planning.

Responsible Agencies: SCMPC staff; City of Saginaw and Road Commission (crash data analysis & SR2S activities; MDOT Bay Region (lead agency for SR2S activities).

Funding

	FHWA	SMATS	Local	In-Kind
Source	13,014		1,642.5	1,242.5
Expenditures		15,900		
Staff Time (days)		22.5		

Work Item 6.00 – Asset Management

Purpose – To help satisfy the requirements of P.A. 499 of 2002, which establishes a Asset Management Council and charges it to develop an Asset Management Process. There are 792 miles of federal-aid eligible roads in Saginaw County. These will be rated using the PASER system as directed by the Asset Management Council.

Products -

- Web based display of PASER road ratings for Saginaw County
- PASER data collected on federal-aid eligible roads in county.
- Road network data loaded into RoadSoft.
- Report on PASER and other roadway data and transportation project completion information.
- PASER data for Federal Aid System submitted to TAMC via the IRT.
- PASER data for Non-Federal Aid System submitted to TAMC via the IRT.
- Quarterly or monthly activities reports submitted with invoices to TAMC Coordinator.
- Create an Annual Report of Asset Management program activities as well as a summary of annual PASER condition data by local agency, functional classification, and Public Act 51 Legal System; provide links to the Regional Annual Report on agency website and submit copies to TAMC Coordinator by April 1 of each year.
- Prepare a draft status report of Public Act 51 agency Asset Management activities and plans within SMATS boundary by September 30 of each year.

Activities –

- Attendance at training seminar(s) on the use of Pavement Surface Evaluation and Rating (PASER) and Inventory-based Rating System for unpaved roadways.
- Represent SMATS at TAMC-sponsored conferences and seminars, including attending either the Spring or Fall TAMC Conference.
- Attend TAMC-sponsored Investment Reporting Tool (IRT) training seminars.

- Attend TAMC-sponsored Asset Management Plan Development training seminars.
- Organize schedules with Public Act 51 agencies within SMATS boundary for participating in Federal Aid data collection efforts; ensure all participants of data collection have access to State of Michigan travel reimbursement rates.
- Coordinate, participate and facilitate road surface data collection on approximately one-half of the Federal Aid System in accordance with the TAMC Policy for the Collection of Roadway Condition Data on Federal Aid Eligible Roads and Streets.
- Collect unpaved roadway condition data on approximately half of any unpaved Federal Aid eligible roadways using the Inventory-based Rating System developed by the Michigan Technological University's Center for Technology and Training.
- SMATS may allocate reimbursements for Non-Federal Aid data collection to Public Act 51 agencies according to the resources available to them in the manner that best reflects the priorities of their area and supports the TAMC work.
- Ensure all participants of data collection understand procedures for data sharing with TAMC as well as TAMC policy and procedures for collecting Non-Federal Aid data.
- Participate and perform data collection with Public Act 51 agencies on an as-needed basis for the data collection of Non-Federal Aid roads when requested.
- Ensure rating teams have the necessary tools to complete the federal aid data collection activity by maintaining a laptop compatible with the Laptop Data Collector and Roadsoft programs, a functioning Global Positioning System (GPS) unit, and other required hardware in good working order.
- Communicate any equipment needs and purchases with the TAMC Coordinator; laptops are eligible for replacement on a three-year cycle.
- Develop and maintain technical capability to manage regional Roadsoft databases and the Laptop Data Collector program; maintain a regional Roadsoft database that is accurate and consistent with local agency data sets.
- Coordinate Quality Assurance/Quality Control activities and data submission tasks according to protocols established in TAMC Data Collection Policies for Federal Aid and Non-Federal Aid Roads.
- Monitor and report status of data collection efforts to TAMC Asset Management Coordinator through monthly coordinator calls and/or monthly or quarterly program updates that are mailed with invoices.
- Provide links on agency websites and reports to the TAMC website, interactive maps and dashboards for the dissemination of roadway data.
- Participate and attend TAMC-sponsored training and workshops in order to provide technical support for Asset Management Plan development activities.
- Provide an annual reporting of the status of Public Act 51 agency Asset Management Plans and keep abreast of the status of these plans for updates and revision.
- Provide technical assistance and training funds to Public Act 51 agencies during the development of local Asset Management Plans using TAMC templates when applicable; coordinate these tasks with an emphasis on the Top 125 agencies.
- Provide technical assistance to local agencies in using the TAMC reporting tools for planned and completed infrastructure investments or any other TAMC Work Program Activity. Integrate PASER ratings and asset management into project selection criteria: a.) Analyze data and develop road preservation scenarios; b.) Analyze performance of implemented projects.

Responsible Agencies: SCMPC (MPO staff), City of Saginaw, Saginaw County Road Commission, Michigan Department of Transportation

	FHWA	SMATS	Local	MDOT Asset Management
Source				21,000
Expenditures		10,180	10,820	
Staff Time (days)		18	20	

Work Item 7.00 – Public Transit Planning

Purpose –

To conduct planning for public transportation in conjunction with 3C (continuing, cooperative and comprehensive) transportation planning for the Saginaw metropolitan area; to develop strategies, policies and procedures that will maximize mobility for Saginaw County's transit-dependent population; to monitor performance of the Saginaw area's transit system and assess options for the continuing improvement of the system; to provide opportunities for citizen input to the decision making processes that impact public transportation and follow up on that input; and to inform the public about how to use Saginaw's transit system and about this system's value to the community.

The UWP work items for Public Transit Planning are generally performed by the STARS Manager of Planning. The available funding allocation for transit planning (FTA 5303 funds; shown in Table 3) may be further broken down into the following broad categories:

Program Management & Administration	20%	\$13,514
Data Collection & Management	25%	\$16,892
Short-Range Transit Planning	15%	\$10,135
Long-Range Transit Planning	15%	\$10,135
Public Outreach/ Education	25%	<u>\$21,028</u>
Total FTA Funds		\$71,704

The activities listed below are grouped according to these categories.

Products -

- Long and short-range transit plans.
- Transit components of SMATS Transportation Improvement Program.
- Transit component of Unified Work Program.
- Educate community on Public Transit.
- Documentation of fixed route operations (lefts and rights) as well as deviations due to construction or weather related issues.
- Suggestions for service improvements from bus operators and the public.
- Twice yearly passenger surveys of service quality.
- Triennial monitoring of ridership and trip characteristics.
- Brochures and web pages of route and LIFT information.
- Bus stop signs, timepoint information and passenger amenities at bus stops.

- Reports to STARS Board, MDOT, FTA, and SMATS.
- Transit Advisory Committee activities and records.

Activities –

Program Management & Administration

- Participation in Strategic Planning Committee, Transit Advisory Committee, Right To Transit Committee, SMATS Committees and other organizations interested in Saginaw area transit service
- Coordination of STARS activities with MDOT, City of Saginaw, Saginaw County Road Commission and other local government transportation planning, construction and operations
- Internal coordination and service monitoring at STARS
- Community contacts regarding bus service/stops and improvements or safety concerns
- Service monitoring and reporting per specifications of STARS Board, SMATS, MDOT and FTA.
- Create dialog with key persons and stakeholders in order to try to make STARS a *county wide* transit system

Data Collection & Management

- Preparation of the transit elements of the Unified Work Program.
- Collect daily ridership data for compilation in various reports.
- Maintain updated inventory of bus stops, signs, and transit vehicles.
- Collect coordinates (latitude & longitude) for Internal Voice System
- Compile operating data on route mileage and hours
- Collect National Transit Database sampling data.
- Conduct transit user surveys.

Short-Range Planning

- Monitoring necessary changes in the community both economically and politically where funding can be affected
- Preparation of the transit elements of the Transportation Improvement Program.
- Support Community Social Service Needs
- Support Sustainability Initiatives (i.e. bike racks on various modes of public transportation.)
- Short-range planning for improvement of the transit system and services.

Long-Range Planning

- Maintenance of the updated Coordinated Public Transit-Human Services Transportation Plan in cooperation with the MDOT Office of Passenger Transportation.
- Long-range planning for improvement of the transit system and services.
- Transit Master Plan implementation strategies.
- Potential re-design of STARS' current mainline and LIFT services.

- Support economic development activities.
- Participation in updates and amendments for the SMATS MTP as needed.
- Participation in regional transit studies and initiatives as needed.

Public Outreach/ Education

- Brochures and web page content of routes, and information on the outside monitor for public. Social media has also been important to connect with the younger population.
- Organizing ‘mock’ bus runs for various groups/organizations.
- Presentations geared towards educating the community on public transit.

Responsible Agency: STARS

Funding Sources and Financial Information

A series of tables are shown on the next pages that present the following information:

Table 1	SMATS Staff Salary
Table 2	Calculation of the SMATS fringe benefit rate.
Table 3	Calculation of the SMATS indirect cost rate.
Table 4	Funding sources for the FY 2017 UWP.
Table 5	Allocation of staff time for the UWP work items.

It should be noted that the SMATS indirect cost rate (Table 3) is also documented in a separate Indirect Cost Allocation Plan in accordance with the federal regulations found in 2 CFR 225, “Cost Principles for State, Local, and Indian Tribal Governments.”

Fringe and indirect costs are based on the information furnished to SMATS by Saginaw County Financial Services in April 2019.

Table 4 shows the sources of funding for the UWP work elements that are provided by each of the major participating agencies: Federal Highway Administration (FHWA), Federal Transit Administration (FTA), the Transportation Asset Management Council (TAMC), the Saginaw Transit Authority Regional Services (STARS), and Saginaw County Government.

Table 1. SMATS Staff Salary

Employee	<i>Salary</i>	<i>Hourly</i>	<i>Holiday Hours</i>	<i>Holiday Salary</i>	<i>Vacation Hours</i>	<i>Vacation Salary</i>	<i>Available Hours</i>	<i>Available Salary</i>
Director	\$65,809	\$31.64	104	\$3,209	134	\$4,240	1842	\$58,279
Transportation Planner	\$53,016	\$25.49	104	\$2,651	184	\$5,506	1760	\$44,860
Planning Assistant/Interns	\$40,677	\$19.56	104	\$2,034	216	\$2,621	1842	\$36,023
Total	\$159,502		312	\$7,975	484	\$9,745	5444	\$125,245

Table 2. SMATS Fringe Costs and Rate

ITEM	Cost
HOLIDAY SALARY	\$7,178
VACATION SALARY	\$11,129
LONGEVITY	\$1,764
HEALTH INSURANCE	\$24,385
RHS PLAN	\$1,455
RETIREE HEALTH CARE	\$35,640

ITEM	Cost
LIFE INSURANCE	\$437
DENTAL INSURANCE	\$1,702
RETIREMENT-MERS	\$36,990
RETIREMENT-DC	\$9,871
SOCIAL SECURITY	\$11,242
WORKERS' COMP.	\$278
VISION INSURANCE	\$164
DISABILITY INS.	\$219
Total Fringe	\$142,454

Table 2.1 Fringe Cost Rate Calculation

Total fringe Cost	\$142,454
Available Salary	\$125,245
Fringe Rate=TOTAL FRINGE/AVAIL. SALARY	1.1374

Table 3. SMATS Indirect Costs and Rate

Cost Item	Total	Direcct	Indirect	Pass-Thru
Available Salary	\$125,245			
Fringes	\$142,454			
PER DIEMS			\$3,465	3,465
OFFICE SUPPLIES			\$360	
Software Upgrades			\$1000	
DATA PROC. SUPPLIES			\$0	
POSTAGE			\$90	
COMPUTER SERVICES			\$15,019	
MEMBERSHIPS & DUES			\$0	
TRAVEL - MILEAGE			\$2,000	
TRAVEL - WORKSHOPS			\$2,000	
Additional Amount: Counters			\$0	
INSURANCE - PUBLIC LIA.			\$4,568	
COMPUTER EQUIP. MAINT.			\$0	
OFC. EQUIP. R & M			\$90	
EQUIPMENT LEASES			\$0	
ADVERTISING			\$360	
COUNTY INDIRECT			\$14,202	
SCRC/CITY ASSET MNGMT			\$7,650	\$7,650
Stars			\$71,704	\$71,704
Total Cost	\$267,039		\$0	
Total Indirect Cost			\$50,304	

Table 3.1 Indirect Cost Rate Calculation

Total Indirect Cost	\$50,304
Total Direct Cost	\$267,699
Fringe Rate= Total Indirect/Total Direct	0.1879

Table 4. SMATS UWP Funding Sources

Work Item	FHWA PL Funds⁽¹⁾	FTA 5303 Funds⁽¹⁾	Transportation Asset Management Council	STARS Match	Flexible Match and Cash Match: City and SCRC⁽²⁾	Total
1.00 SMATS Program Management	\$119,332				\$26,461	\$114,481
2.00 Data Collection & Management	\$69,610				\$15,435	\$66,781
3.00 Short Range Planning	\$31,234				\$6,926	\$38,160
4.00 Long Range Planning	\$31,234				\$6,926	\$38,160
5.00 Performance Measure Planning	\$13,014				\$2,885	\$15,900
6.00 Asset Management			21,000			21,000
7.00 Public Transit Planning		71,704		15,900		85,866.9
8.00 Traffic Counters (un-used PL funding)	4,380				971\$	5,351
TOTAL	249,547	71,704	21,000	15,900	55,337\$	413,488
% OF TOTAL PROGRAM	57.8%	16.9%	5.0%	3.7%	5.9%	100%

⁽¹⁾ In FY 2020 both FHWA and FTA funds will be allocated under a single Consolidated Planning Grant. The separate FTA allocation is shown in the UWP due to the STARS pass-thru amount.

⁽²⁾ A detailed explanation of the services to be counted as flexible match (third party in-kind services) is presented in the section of this document on “Local Matching Funds and Use of Flexible Match,” beginning on page 25. A summary budget by program activity is also provided in Table 5 on page 29.

Note: The above chart reflects percentages of program emphasis for FY 19, however dollar numbers cannot be populated until personnel adjustments occur.

Table 4. SMATS UWP Staff Time Requirements (Hours)

Work Item	SMATS Staff Time	% of Available SMATS Hours	STARS Staff Time	% of Available STARS Hours
1.00 SMATS Admin	1960	36.0%	0	0
2.00 Data	756	21.0%	0	0
3.00 Short Range Plan	432	12.0%	0	0
4.00 Long Range Plan	432	12.0%	0	0
5.00 Performance Measures	180.1	5.0%	0	0
6.00 Asset Mgmt	144	4.0%	0	0
7.00 Transit Planning	0	0	1,690	100%
Total SMATS Hours	3904	100.0%	1,690	81.0%
Total Planning Dept Hours & SMATS % of Total	4294*	90.0%*		

* Note: A portion of the Planning Dept. staff time is allocated to the Solid Waste Management Program. Therefore, the staff time assigned to transportation work items is less than 100%.

Local Matching Funds and Use of Flexible Match

The required local matching funds for the FHWA grant programs consists of the value of local agency work efforts and services (flexible match) contributed to the Unified Work Program activities by the City of Saginaw Engineering Department, STARS staff and the Saginaw County Road Commission. The flexible match contributed to the SMATS FY 2020 UWP is projected to be **\$15,000** from the City of Saginaw Engineering Department, **\$15,000** from the Saginaw County Road Commission, **\$28,222** cash match from Saginaw County, and **\$15,900** cash match from STARS for a total of **\$69,840** in contributed in-kind services and cash match. The flexible match provided by the City of Saginaw Engineering Department and the Saginaw County Road Commission is applied to the UWP as a whole and is not assigned to specific line items.

The work items and services to be contributed by the City and Road Commission are described on the following pages.

Timetable for Completion of UWP Tasks

The tasks identified in the UWP will be generally carried out on a continuous, ongoing basis during the Fiscal Year, from October 1, 2019 through September 30, 2020. A general timeline for conducting the various UWP work elements is shown in Table 6.

City of Saginaw Support Services Description **(Third Party In-Kind Contributions)**

Traffic Count Data

Traffic volume counts are taken annually throughout the City of Saginaw. All the data is collected and compiled for use in determining changes in traffic patterns, identifying problem areas and to plan and design for possible road and/or traffic control upgrades to accommodate these changes. The data is collected by the Temporary Technician (TT), downloaded, checked, entered and submitted by the Traffic Engineer Assistant (TEA) annually. **(Included in Work Item 2.00, Data Collection & Management)**

Crash Data

The accident reports are reviewed and documented for a 5-year period to determine if possible upgrades are needed such as designated turn lanes, increased traffic controls and/or other safety improvements. Because some high accident locations involve intersections shared with the state, county and township, the information is provided and plans are made to address these concerns. The field data is collected by TT, all other data is collected, reviewed, drafted and submitted by TEA as needed. **(Included in Work Item 5.00, Safety Conscious Planning)**

Turning Movement Data

Turning movements are taken annually throughout the City of Saginaw. All the data is collected and compiled for use in determining changes in traffic patterns, identifying problem areas, and to plan and design possible traffic control changes such as progression, signal timing upgrade or removal. The data is collected by TT, then downloaded, checked, entered and submitted by TEA annually. **(Included in Work Item 2.00, Data Collection & Management)**

Safe Routes 2 School

TEA attendance at meetings and audits, plus the implementation of route, map and school changes. **(Included in Work Item 5.00, Safety Conscious Planning)**

City of Saginaw FY 2020 Wage Rates			
Employee	Hourly Rates		
Traffic Engineer Mang.	42.74		
Traffic Engineer Asst.	23.12		
Temporary Tech.	10.00		

(Hourly rates based on past wage history - prior year.)

Activity Hours			
Activity	Traffic Engineer Asst./Manager	Temporary Tech.	Total
Traffic Count Data	200	0	150
Crash Data	150	100	100
Turning Movements	100	0	100
SR2S	<u>40</u>	<u>0</u>	<u>40</u>
Total Hours	490	0	390

Cost Per Person	\$10,016.80	\$4,084.20	\$15,000
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Please Note: Average hours estimated are based on comparable activities in prior years. Also, the Temporary Tech. position will be utilized in 2017 if the City's budget allows.

Saginaw County Road Commission Support Services Description **(Third Party In-Kind Contributions)**

Traffic Count Data:

During the weather permitting months our staff is collecting traffic counts for many roads throughout Saginaw County. All the data is collected and compiled for use in determining changes in traffic patterns, identifying problem areas and to plan and design for possible road and/or traffic control upgrades to accommodate these changes. The counts are also vital to the overall Saginaw County Traffic Demand Model which is used to identify problem areas and help with the HPMS reporting process. This allows our agency to plan/budget for improvements. This task is completed by our Electrician who collects the data and the Director of Engineering who verifies the data and directs the overall collection program. **(Included in Work Item 2.00, Data Collection & Management)**

Non-Motorized:

Yearly planning efforts include attendance at planning sessions for those agencies/organizations that are pursuing construction of a non-motorized trailway. We are invited and attend as invariably the non-motorized trailway will cross our roadways or be located within our right-of-way. Those involved are the Manager and the Director of Engineering. **(Included in Work Item 4.00, Long Range Planning)**

Asset Management:

Asset Management involves the collection and compilation of data related to the condition of roadways and other assets throughout the county. Roadway condition data is primarily limited to the federal aid system, but occasionally local road information is also collected for planning purposes. This work is mainly performed by the Director of Engineering. **(Included in Work Item 3.00, Short Range Planning).**

TIP Planning & Development:

The Manager and Director of Engineering, in concert with the foremen and Maintenance Director identify and prioritize roadways in order of need throughout the year. Since most of the traffic is within the SMATS area, our planning hours/efforts are also directed primarily toward roads contained within the SMATS boundary. Improving these roads tend to give us more return on the dollar. Assembly of the information gathered helps determine which roads to add to the TIP. This program area also includes the ongoing evaluation of the Road Commission's established All Seasons route and efforts to secure grants for network upgrades, such as through the Transportation Economic Development Fund (TEDF). A substantial amount of work goes into "balancing" and best utilizing the funds available from our different funding sources. What finally goes into the TIP is a direct result of these efforts. **(Included in Work Item 3.00, Short Range Planning).**

Critical Bridge Planning:

Throughout Saginaw County there are 213 bridges that help provide vital links in the road network. Managing the needs for these structures is extremely important to maintain the continuity of the system. On an annual basis, the Saginaw County Road Commission prioritizes bridges in need of repair and produces an application package to the Michigan Department of Transportation for review and/or approval. The Manager and Director of Engineering are involved in this process. **(Included in Work Item 3.00, Short Range Planning)**

Federal Aid Budgeting Forecasting:

Like most agencies, the Saginaw County Road Commission establishes an annual budget which lays out the revenues and expenses forecasted for the coming year. One key component of the budget is the SMATS related work and how those dollars will be incorporated into the road commission's plan. Federal Aid projects require design, construction oversight, and typically a 20% match, all of which need to show up on the budget worksheets. The Manager and Director of Engineering are involved in this process. **(Included in Work Item 3.00, Short Range Planning)**

Crash Data / Safety Grants

Every year, the Saginaw County Road Commission reviews accident history in an attempt to determine if there is a need to install or change traffic control on a roadway. Each accident is reflected in the GIS/RoadSoft inventory, which allows us to plan and apply for Safety Grants and High Risk Rural Road funding. Past reviews have led to upgrades at intersections in the way of right/left turn lanes, traffic signals and other safety improvements. Identifying potentially problematic areas through review of the accident reports allows us to identify future projects and include them in a long range plan. Since the majority of the traffic, and thus accidents, are within the SMATS area, the hours included reflect reviewing those accidents and whether additional traffic control items are necessary. The data is reviewed by the Director of Engineering. **(Included in Work Item 5.00, Safety Conscious Planning)**

Turning Movement Data:

The efficiency of traffic flow throughout urbanized areas depends greatly on the timing of traffic signals at major intersections. Proper timing is directly related to an accurate computer model which requires turning movement counts at the signalized intersection locations. Turning movement data is also collected to verify if an intersection warrants a traffic signal. Turning movement counts are taken periodically throughout the course of the year as time permits and as conditions at intersections change. The data is collected by the Electrician or Director of Engineering. **(Included in Work Item 2.00, Data Collection & Management)**

Safe Routes to School (SR2S):

One of the priorities in the current highway funding legislation is the Safe Routes to Schools program. The road commission's participation in this program to date has been attendance at meetings and audits, plus the

implementation of route, map and school changes. Meetings are typically attended by the Director of Engineering. **(Included in Work Item 5.00, Safety Conscious Planning)**

SCRC FY 2020 Hourly Wage Rates			
Employee	Hourly Rate		
Manager	\$ 40.80		
Dir. Of Eng	\$ 34.56		
Electrician	\$ 22.33		

Activity	Manager	Dir. Of Eng	Electrician
Traffic Count Data		62	500
Non-Motorized	10	10	
Asset Management	30	30	
TIP Planning and Development	5	15	
Critical Bridge Planning	5	100	
Federal Aid Budget Forecasting	35	50	
Crash Data / Safety Grants	0	30	
Turning Movements	0	50	10
SR2S	0	30	0
Total Hours	35	277	155
Cost Per Person, Direct Wages	\$652.00	\$8,029.12	\$6,318.88

Total Cost of Services: \$15,000

Appendix

Appendix A

SAGINAW COUNTY METROPOLITAN PLANNING COMMISSION STAFF

Demetra Manley, Planning Services Assistant

SAGINAW COUNTY METROPOLITAN PLANNING COMMISSION MEMBERS

Members

Residence / Agency

Tim Courtney, Chair	Birch Run Township
Seymour Geiersbach, Vice-Chair	Saginaw Township
Calvin Williams, Secretary	Bridgeport Township
Delena Spates-Allen	Saginaw Future
Daryl McPhail	Brant Township
Charles Sledge	City of Saginaw
Hilary House	School Board Representative
G. Thomas Kerr	Frankenmuth Township
Marvin Walker	City of Saginaw
Rudy Paterson	City of Saginaw
Michael Cicalo	Chesaning Township
Jeff Franklin ex-officio	MDOT- Lansing
Beth London, ex-officio	City of Saginaw
Dennis Borchard, ex-officio	Saginaw County Road Commission
Glen Steffens, ex-officio	STARS
Tom Koski	Saginaw Township

Saginaw Metropolitan Area Transportation Study Transportation Planning Committee

Voting Members

Representing

Alternate(s)

Rob Grose, Chair	Saginaw Township	
Russ Taylor, Vice-Chair	Thomas Township	Robert Weise
Beth London	City of Saginaw	
Rose Licht	Bridgeport Township	

James Loiacano	Kochville Township	
Mary Bourbina	City of Zilwaukee	
Jeff Franklin	MDOT (Lansing)	Anita Boughner
Chris Dillard	Buena Vista Township	
Chuck Stack	Saginaw County BOC	
Glenn Steffen	STARS	JoAnn West
Marvin Kozara	Carrollton Township	
Marissa Irish	Saginaw Co Road Commission	Dennis Borchard
		Scott Hare
John Tagget	Spaulding Township	
Sue Fortune	East Michigan COG	Dave Engelhardt
Jay Reithel	MDOT (Bay Region)	Jason Garza
Len Ballosh	James Township	
Seymour Geiersbach	Saginaw Co. Planning Commission	
Thomas Mayan	7-B Rural Task Force Small Cities & Villages	

Saginaw Metropolitan Area Transportation Study Transportation Planning Committee (Continued)

Non-Voting Members

Aaron Dawson
Angelica Salgado
Delegate
Delegate

Representing

Federal Highway Administration
Federal Transit Administration
Rural Townships, Villages and Cities
Any representative members from private businesses,
trade associations or citizen interest groups and other
Government or public agencies.

Appendix B

Certificate of Indirect Costs

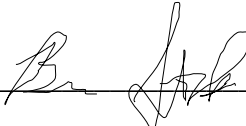
CERTIFICATE OF INDIRECT COSTS

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 [identify date] to establish billing or final indirect costs rates for [identify period covered by rate] are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR part 225, Cost Principles for State, Local, and Indian Tribal Governments. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Saginaw Metropolitan Area Transportation Study (SMATS)

Signature:  _____

Name of Official: Brian Stark

Title: Saginaw County Planning Director

Date of Execution: _June 1, 2019__

Appendix D

FY 2020 Planning Department (MPO) In-kind Documents



Saginaw County Metropolitan Planning Commission

County Governmental Center
111 South Michigan Avenue
Saginaw, Michigan 48602
Phone: (989) 797-6803

April 30th, 2019

Mr. Jeff Franklin
MDOT – Statewide Planning
P.O. Box 30050
Lansing MI 48909

RE: Intent to Use Flexible Match in FY 2020 UWP

Dear Mr. Franklin:

As we discussed at the SMATS pre-UWP meeting, it is our intent to continue the use of flexible match to provide some of the required local funding share for FHWA PL and 5303 funds in the FY 2020 Unified Work Program.

The use of flexible match in the development of the FY 2020 UWP has been recommended by the SMATS Transportation Planning Committee and approved by the Policy Committee at their respective March 28, 2019 meetings. The Policy Committee minutes are enclosed.

In accordance with the steps identified in the MDOT guidance document for use of flexible match, please consider this our request for approval of the use of flexible match in the SMATS FY 2020 UWP.

The signed Notification and Assurances forms from the appropriate agencies to verify their in-kind contributions for FY 2020 are also enclosed in this document.

Local Matching Funds and Use of Flexible Match

The required local matching funds for the FHWA grant programs consists of the value of local agency work efforts and services (flexible match) contributed to the Unified Work Program activities by the City of Saginaw Engineering Department, STARS staff and the Saginaw County Road Commission. The flexible match contributed to the SMATS FY 2020 UWP is projected to be **\$15,000** from the City of Saginaw Engineering Department and **\$15,000** from the Saginaw County Road Commission for a total of **\$30,000** in contributed in-kind services. The flexible match provided by the City of Saginaw Engineering Department and the Saginaw County Road Commission is applied to the UWP as a whole and is not assigned to specific line items..

Thank you for your assistance. Please contact me if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Stark", is written over the name "Brian Stark" in the typed text below.

Brian Stark
Director
Enclosure



U.S. Department
of Transportation
**Federal Highway
Administration**

Michigan Division

May 29, 2019

315 W. Allegan Street, Room 201
Lansing, MI 48933
517-377-1844 (office)
517-377-1804 (fax)
Michigan.FHWA@dot.gov

In Reply Refer To:
HDA-MI

Ms. Denise B. Jones
Administrator, Statewide Transportation Planning Division
Michigan Department of Transportation
425 West Ottawa Street
Lansing, MI 48933

Saginaw Metropolitan Area Transportation Study Third Party In-Kind Contribution Approval

Dear Ms. Jones:

The Federal Highway Administration (FHWA) has reviewed MDOT's May 16, 2019 request for the Saginaw Metropolitan Area Transportation Study (SMATS) to use third party in-kind contributions as match for the FY 2020 consolidated planning grant within the Unified Planning Work Program (UPWP). Based on a review of the information provided, FHWA approves the request. Assurances for contributions were included, for all agencies anticipated to donate services, in an amount sufficient to match the estimated amount of SMATS federal planning funds for FY 2020.

As a reminder, in-kind contributions usage is generally eligible if:

- Pre-approved by FHWA,
- Donations of work are within the scope of work eligible to be performed by SMATS staff,
- Necessary for the performance of the UPWP and documented in the UPWP,
- All other applicable federal requirements are met, and
- The correct accounting remarks are included in the authorization request. Please contact MDOT Project Accounting for more information.

If you have any questions, please contact Aaron Dawson at aaron.dawson@dot.gov or (517)-702-1829.

Sincerely,

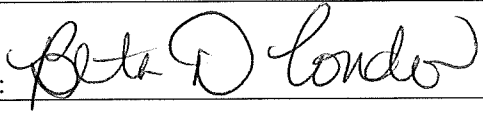
Aaron M. Dawson
Community Planner

For: Russell L. Jorgenson, P.E.
Division Administrator

Third Party In-Kind Contributions Notification and Assurances
City of Saginaw
FY 2020 Unified Planning Work Program
Saginaw Urbanized Area

1. **Notification** – In executing the subject unified planning work program (UPWP), the Saginaw Metropolitan Area Transportation Study (SMATS), the MPO for the Saginaw urbanized area, proposes to use third party in-kind contributions provided by the City of Saginaw to a portion of the nonfederal match on a total UPWP basis.
2. **Identification and Inclusion** - The third party in-kind contributions are identified in the UPWP tasks descriptions and budget tables. The value of these in-kind contributions is included in the total UPWP budget (see Table 5 in the UWP for a summary).
3. **Third Party Consent** - The City of Saginaw has agreed that the value of the eligible work performed by their staff may be used as an in-kind contribution.
4. **Not Paid by Other Federal Funds** – The cost of the third party work will be paid for with funds available to the third party. The cost for such work will not be paid for by Federal funds or used as a match for other federally funded grants or subgrants.
5. **Eligible and Allowable** – The third party in-kind contributions are for Traffic Counts, Turning Movements Data, Crash Data, Safe Routes to School program activities, TIP Development, planning for major bridge improvements, all season route planning for economic development activities, non-motorized facility planning, Federal Aid and other revenue forecasts, and other short-range planning activities as described in the UWP. These activities are essential to fulfilling Federal transportation planning requirements, are eligible for funding under Title 23, and are allowable under applicable OMB Circulars.
6. **Time Period** – The third party work will be performed during the FY 2020 UPWP time period.
7. **Verifiable** – The derivation of the estimated value placed on the third party in-kind contributions is documented and verifiable from the records of the City of Saginaw and the MPO. Actual contributions will be recorded and maintained by the MPO and the third party. Such records shall account for all time and costs not just the portion used as an in-kind contribution (Page 26 in the UWP describes the basis for the value and the record system for verifying costs).
8. **Amount** – The total amount of estimated third party in-kind contributions for the FY 2020 UPWP donated by the City of Saginaw is \$15,000. If this total exceeds the amount needed to provide the non Federal match for available PL funds, only that portion needed to cover the match will be used. If the third party in-kind contributions are not sufficient to cover the match requirement, the additional match will be paid from non Federal cash resources.


This assurance is provided in support of the SMATS request for prior approval to use in-kind contributions as match to FHWA PL funding and to convey recognition of the continuing responsibility for record keeping and billing procedures per 49 CFR Part 18.

Printed Name: Beth D. London	Date: 3/28/19
Signature: 	Third Party/ Agency: City of Saginaw
Title: City Engineer	Department: RofW Division-Engineering

Third Party In-Kind Contributions Notification and Assurances
Saginaw County Road Commission
FY 2020 Unified Planning Work Program
Saginaw Urbanized Area

1. **Notification** – In executing the subject unified planning work program (UPWP), the Saginaw Metropolitan Area Transportation Study (SMATS), the MPO for the Saginaw urbanized area, proposes to use third party in-kind contributions provided by the Saginaw County Road Commission to a portion of the nonfederal match on a total UPWP basis.
2. **Identification and Inclusion** - The third party in-kind contributions are identified in the UPWP tasks descriptions and budget tables. The value of these in-kind contributions is included in the total UPWP budget (see Table 5 in the UWP for a summary).
3. **Third Party Consent** - The Saginaw County Road Commission has agreed that the value of the eligible work performed by their staff may be used as an in-kind contribution.
4. **Not Paid by Other Federal Funds** – The cost of the third party work will be paid for with funds available to the third party. The cost for such work will not be paid for by Federal funds or used as a match for other federally funded grants or subgrants.
5. **Eligible and Allowable** – The third party in-kind contributions are for Traffic Counts, Turning Movements Data, Crash Data, Safe Routes to School program activities, TIP Development, planning for major bridge improvements, all season route planning for economic development activities, non-motorized facility planning, Federal Aid and other revenue forecasts, and other short-range planning activities as described in the UWP. These activities are essential to fulfilling Federal transportation planning requirements, are eligible for funding under Title 23, and are allowable under applicable OMB Circulars.
6. **Time Period** – The third party work will be performed during the FY 2020 UPWP time period.
7. **Verifiable** – The derivation of the estimated value placed on the third party in-kind contributions is documented and verifiable from the records of the Saginaw County Road Commission and the MPO. Actual contributions will be recorded and maintained by the MPO and the third party. Such records shall account for all time and costs not just the portion used as an in-kind contribution (Page 26 in the UWP describes the basis for the value and the record system for verifying costs).
8. **Amount** – The total amount of estimated third party in-kind contributions for the FY 2020 UPWP donated by the Saginaw County Road Commission is \$15,000. If this total exceeds the amount needed to provide the non Federal match for available PL funds, only that portion needed to cover the match will be used. If the third party in-kind contributions are not sufficient to cover the match requirement, the additional match will be paid from non Federal cash resources.

This assurance is provided in support of the SMATS request for prior approval to use in-kind contributions as match to FHWA PL funding and to convey recognition of the continuing responsibility for record keeping and billing procedures per 49 CFR Part 18.

Printed Name: Marissa J. Irish	Date: 4/30/19
Signature: 	Third Party/ Agency: Saginaw County Road Commission
Title: Director of Engineering	Department:

MGL

By e-mail

cc: Jeff Franklin, MDOT (FranklinJ1@michigan.gov)
Eric Mullen, MDOT (MullenE@michigan.gov)
Suzie Karls, MDOT (KarlsS@michigan.gov.)
Susan Weber, FTA
Andy Pickard, FHWA
Andrea Dewey, FHWA
Aaron Dawson, FHWA
Mark Lewis, FHWA
Mike Ivey, FHWA
Russell Jorgenson, FHWA
Theodore Burch, FHWA

File Directory: O:\FHWA Records\TRAP Transportation Planning\TRAP 19 Metropolitan
Planning Organizations (MPO)

File Name: SMATS In Kind Contribution Approval FY20_AMD_05292019.docx

Appendix E

Latest FY 2020 Planning Department (MPO) Budget Figure from Saginaw County Financial Services

05/29/19

FINANCIAL MANAGEMENT PACKAGE
SELECTION PARAMETERS

PAGE 1

PROGRAM NUMBER FMB428E
PROGRAM NAME EXP BUDGET STATUS REPORT (COUNTY)
CRITERIA ENTERED:

DESCRIPTION	ENTERED
M/E DATE	01012020
COUNTY YEAR	2020
FUND	242
BEG ACTIVITY	ALL
END ACTIVITY	

05/29/19

FMB428E

C O U N T Y O F S A G I N A W , M I C H I G A N
EXPENDITURE BUDGET STATUS REPORT
AS OF 1/01/2020
FOR COUNTY YEAR 2020

PAGE 1

242 PLANNING
40000 PLANNING COMMISSION

	INITIAL BUDGET	BUDGET ADJUST	ADJUSTED BUDGET	EXPENDITURES THIS MONTH	EXPENDITURES THIS YEAR	RESERVED BUDGET	BUDGET BALANCE	BUDGET % USED
70300 S & W-SUPERVISORY	.00	.00	65,809.00	.00	.00	65,809.00	65,809.00	
70400 S & W-PERMANENT	.00	.00	85,585.00	.00	.00	85,585.00	85,585.00	
70409 S & W-PERM-LONGEVITY	.00	.00	1,960.00	.00	.00	1,960.00	1,960.00	
70900 S & W-INSURANCE OFFSET	.00	.00	1,800.00	.00	.00	1,800.00	1,800.00	
71100 PER DIEM-(COMMS-BDS & COMSSRS)	.00	.00	3,850.00	.00	.00	.00	3,850.00	
>PERSONAL SERVICES	.00	.00	159,004.00	.00	.00	155,154.00	159,004.00	
71600 HOSPITALIZATION INSURANCE	.00	.00	37,014.00	.00	.00	37,014.00	37,014.00	
71608 HOSP. RETIREES RESERVE	.00	.00	39,600.00	.00	.00	39,600.00	39,600.00	
71611 RETIREE HEALTH SAVINGS PLAN	.00	.00	1,536.00	.00	.00	1,536.00	1,536.00	
71700 LIFE INSURANCE	.00	.00	486.00	.00	.00	486.00	486.00	
71800 DENTAL INSURANCE	.00	.00	2,942.00	.00	.00	2,942.00	2,942.00	
71900 RETIREMENT CONTRIBUTIONS	.00	.00	41,100.00	.00	.00	41,100.00	41,100.00	
71902 RETIREMENT-DEFINED CONTRIBUTIO	.00	.00	10,482.00	.00	.00	10,482.00	10,482.00	
72000 TAXES-SOCIAL SECURITY	.00	.00	11,871.00	.00	.00	11,871.00	11,871.00	
72200 WORKERS' COMPENSATION	.00	.00	294.00	.00	.00	294.00	294.00	
72300 VISION INSURANCE	.00	.00	278.00	.00	.00	278.00	278.00	
72401 DISABILITY INSURANCE-DEF CONTR	.00	.00	231.00	.00	.00	231.00	231.00	
>EMPLOYEE FRINGE BENEFITS	.00	.00	145,834.00	.00	.00	145,834.00	145,834.00	
73000 OFFICE SUPPLIES	.00	.00	400.00	.00	.00	.00	400.00	
73200 POSTAGE	.00	.00	100.00	.00	.00	.00	100.00	
>OPERATING SUPPLIES	.00	.00	500.00	.00	.00	.00	500.00	
80600 COMPUTER SERVICES-PROCESSING	.00	.00	16,688.00	.00	.00	16,688.00	16,688.00	
80700 CONSULTANT SERVICES	.00	.00	8,500.00	.00	.00	.00	8,500.00	
86104 TRAVEL-MILEAGE	.00	.00	2,000.00	.00	.00	.00	2,000.00	
86200 TRAVEL-WORKSHOPS	.00	.00	2,000.00	.00	.00	.00	2,000.00	
90100 ADVERTISING & RECRUITMENT	.00	.00	400.00	.00	.00	.00	400.00	
91200 INSURANCE-PUBLIC LIABILITY	.00	.00	5,075.00	.00	.00	5,075.00	5,075.00	
93700 OFFICE EQUIPMENT R & M	.00	.00	200.00	.00	.00	.00	200.00	
93709 SOFTWARE LICENSING FEES	.00	.00	1,200.00	.00	.00	.00	1,200.00	
95911 INDIRECT COSTS-COUNTY	.00	.00	15,780.00	.00	.00	15,780.00	15,780.00	
96791 SAGINAW TRANSIT SYSTEM	.00	.00	71,237.00	.00	.00	.00	71,237.00	
>OTHER SERVICES & CHARGES	.00	.00	123,080.00	.00	.00	37,543.00	123,080.00	
>> ACTIVITY TOTALS	.00	.00	428,418.00	.00	.00	338,531.00	428,418.00	

TARGET PERCENTAGE 33.3%

05/29/19

FMB428E

C O U N T Y O F S A G I N A W , M I C H I G A N
EXPENDITURE BUDGET STATUS REPORT
AS OF 1/01/2020
FOR COUNTY YEAR 2020

PAGE 2

242 PLANNING
40002 REVOLVING CDBG REHAB

	INITIAL BUDGET	BUDGET ADJUST	ADJUSTED BUDGET	E X P E N D I T U R E S THIS MONTH	THIS YEAR	RESERVED BUDGET	BUDGET BALANCE	BUDGET % USED
80771 CONTRACTUAL SERVICES	.00	.00	5,600.00	.00	.00	.00	5,600.00	
95910 ADMIN COSTS-DIRECT	.00	.00	10,108.00	.00	.00	.00	10,108.00	
96608 REHAB PROJECT COSTS	.00	.00	17,892.00	.00	.00	.00	17,892.00	
>OTHER SERVICES & CHARGES	.00	.00	33,600.00	.00	.00	.00	33,600.00	
 >> ACTIVITY TOTALS	 .00	 .00	 33,600.00	 .00	 .00	 .00	 33,600.00	
 >>> FUND TOTALS	 .00	 .00	 462,018.00	 .00	 .00	 338,531.00	 462,018.00	

TARGET PERCENTAGE 33.3%