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Fiscal Year 2020 Operations and Management Plan

Fiscal Year 2020 Unified Planning Work Program

Fiscal Year 2020 Budget

Fiscal Year 2020 Indirect Cost Allocation Plan

Prepared by:
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Northwest Louisiana Council of Governments
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This document presents the annual operations and management documents for the Northwest Louisiana Council of Governments (NLCOG) for Fiscal Year 2020 (July 1, 2019 to June 30, 2020). The Operations and Management Plan includes the federal and state required documents for the day to day operations of NLCOG acting in its role as the Metropolitan Planning Organization (MPO) for the urban and metropolitan area of Northwest Louisiana. These documents include the Unified Planning Work Program, the Budget, and the Indirect Cost Allocation Plan

Fiscal Year 2020 Unified Planning Work Program

Unified Planning Work Programs (UPWPs) document transportation planning activities performed within the metropolitan planning areas, or urbanized areas with populations of 50,000 or more. The UPWP includes a description of the planning work and resulting products. The Unified Planning Work Program documents the federally funded planning activities being undertaken by the NLCOG to maintain and improve the overall efficiency of the region's transportation network including highway, transit, and non-traditional modes.

Fiscal Year 2020 Budget

The Fiscal Year 2020 Budget for the Northwest Louisiana Council of Governments is the financial guide for the operations of the NLCOG during the fiscal year beginning July 1, 2019. The 2020 budget supports the work activities outlined in the Fiscal Year 2020 Unified Planning Work Program (UPWP). The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements.

Fiscal Year 2020 Indirect Cost Allocation Plan

The Indirect Cost Allocation Plan is developed in accordance with the OMB Federal Register, 2 CFR Chapter 1 and Chapter II, Part 200 Appendix VII. The document substantiates the agency's request for the establishment of an indirect cost rate of 1.27. Operationally NLCOG is a freestanding independent agency meeting all of its own operating needs. The agency is funded through federal and state grants along with local matching funds. It does not have any central service cost units (purchasing dept., accounting dept., etc.), nor receive central service benefits from any external agency. The main business or function of the organization is Regional Planning. All indirect costs benefit this function to the same degree. Thus, the agency has created an indirect rate to distribute indirect costs to federal and state awards.



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Fiscal Year 2020 Unified Planning Work Program

Northwest Louisiana

METROPOLITAN PLANNING AREA

Prepared by:
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Approval of Fiscal Year 2020 UPWP Task April 5, 2019
Adoption of Fiscal Year 2020 UPWP June 14, 2019

Funding for this work program provided by:
Federal Highway Administration, Federal Transit Administration, Local governments
and agencies of Northwest Louisiana, and the State of Louisiana

Catalog of Federal Domestic Assistance
Number 20.205 – Highway Planning and Construction Regional Planning Commission

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Shawn Wilson, Secretary
Louisiana Department of Transportation and Development
1201 Capitol Access Road, Room 302-O
Baton Rouge, Louisiana 70804-9245

Dear Secretary Wilson:

Enclosed please find a copy of the Fiscal Year 2020 Unified Planning Work Program for the Northwest Louisiana Metropolitan Planning Organization. The Unified Planning Work Program documents the federally funded planning activities being undertaken by the NLCOG to maintain and improve the overall efficiency of the region's transportation network including highway, transit, and non-traditional modes.

Metropolitan transportation planning is the process of examining travel and transportation issues and needs in metropolitan areas. It includes a demographic analysis of the community in question, as well as an examination of travel patterns and trends. The planning process includes an analysis of alternatives to meet projected future demands, and for providing a safe and efficient transportation system that meets mobility while not creating adverse impacts to the environment.

With the renewed focus on transportation planning brought about by MAP-21 and continued in the FAST-Act, the Federal Highway Administration and the Federal Transit Administration jointly issued a memorandum to state DOT's and MPO's issuing three Planning Emphasis Areas (PEAs) for Unified Planning Work Programs. These PEAs are focus on MAP-21 Implementation, Models of Regional Planning Cooperation, and Ladders of Opportunity.

MAP-21 Implementation - Transition to Performance Based Planning and Programming.

Performance-based planning and programming includes using transportation performance measures, setting targets, reporting performance, and programming transportation investments directed toward the achievement of transportation system performance outcomes. NLCOG recently adopted a major update to the Long-Range Transportation Plan and the Public Transportation Plan. The principal focus of each of these efforts is on performance measures and the goals and objectives of MAP-21. A major outcome of these planning efforts was the development of a new project selection process that emphasizes performance-based planning and programming. We will continue to review these planning efforts to ensure that performance-based planning and programming remain an integral part of the overall planning process and within the project selection process for implementation.

Models of Regional Planning Cooperation - Promote cooperation and coordination to ensure a regional approach to transportation planning. Cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination includes the coordination of transportation plans and programs, corridor studies, and projects. It also includes collaboration among State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning. NLCOG has a long history of cooperation and coordination that is evident not only through our traditional transportation efforts but also with our Regional Geographic Information System and our Brownfields

quality assurance programs. NLCOG has expanded on these efforts over the last few years to include HUD Choice Neighborhood Planning, representation on the Shreveport Common Board of Directors, and several other regional and local organizations. We will continue these efforts along with seeking ways to expand upon regional coordination and cooperation.

Ladders of Opportunity - Access to essential services. As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This includes the identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. System connectivity and access to transportation services are the main goals of our Public Transportation Planning and Human Services Transportation Planning processes. As we continue to implement these two sections of our comprehensive transportation planning process we will continue to look at ways to improve access to transportation, jobs, education, training, and health care services.

Should the Department have any questions or concerns regarding this UPWP or require additional information, please do not hesitate to contact Mr. J. Kent Rogers, Executive Director of NLCOG at (318) 673-5950.

Sincerely,



Chair
Northwest Louisiana Council of Governments
Board of Directors



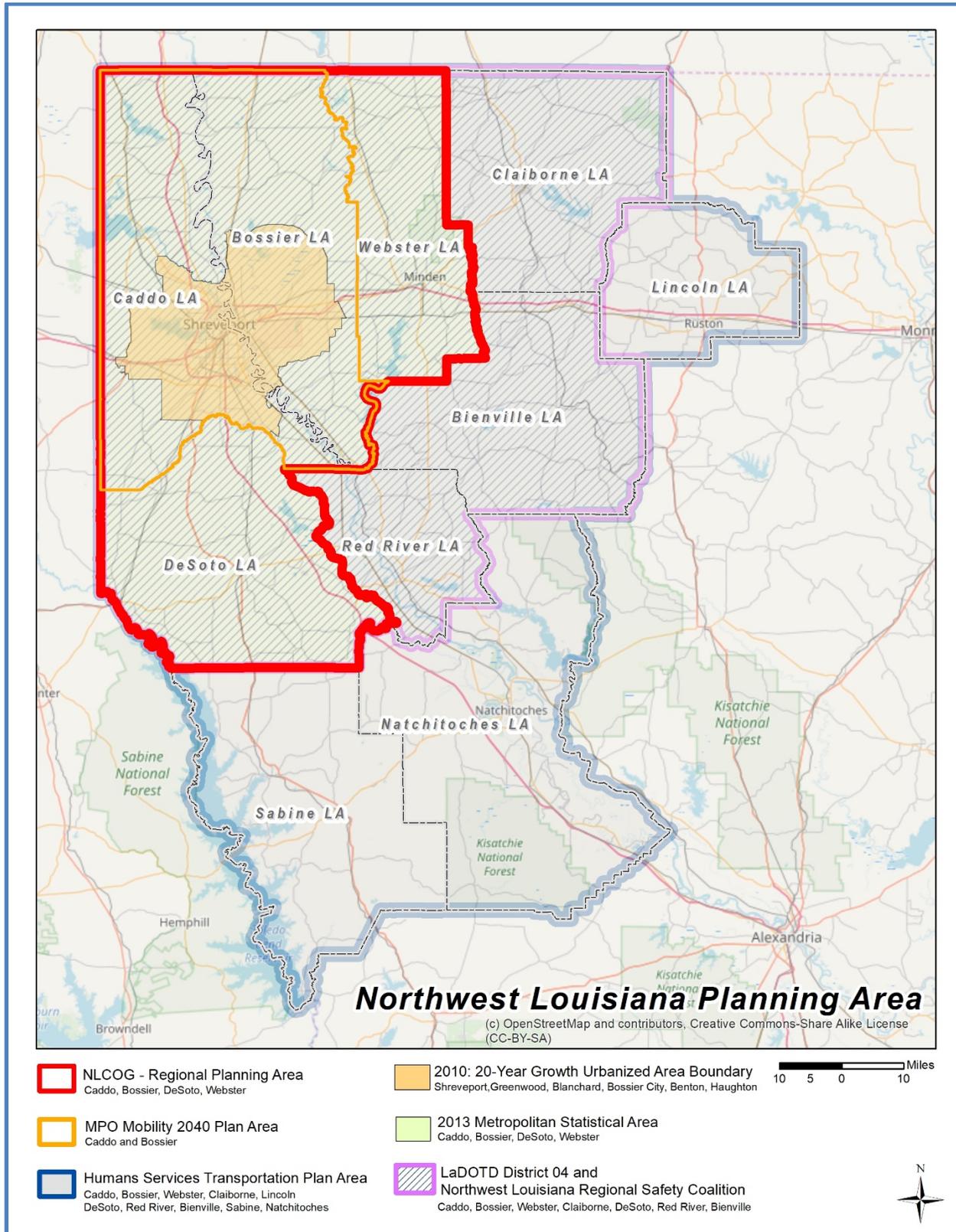
Chair
Metropolitan Planning Organization
Transportation Policy Committee

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Northwest Louisiana Planning Area



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NLCOG Organization

Northwest Louisiana Council of Governments, Inc

The Northwest Louisiana Council of Governments, Inc. (NLCOG) shall have the purpose and duty to make studies, maps, plans, recommendations, and reports concerning the physical, environmental, social, economic and governmental characteristics and other aspects which affect the development and welfare of the area.

Board of Directors

The Board of Directors shall have general oversight of the operations of the Council of Governments and is authorized to make executive decisions concerning the day to day operations of the Council of Governments and serves as an advisory committee to the Executive Director.

Metropolitan Planning Organization – Transportation Policy Committee

The Metropolitan Planning Organization Transportation Policy Committee serves as the Metropolitan Planning Organization (MPO) for the Shreveport Bossier City Transportation Management Area (TMA). The MPO Transportation Policy Committee shall act as the decision making body for all Metropolitan Planning Organization matters.

Technical Coordinating Committee

The Technical Coordinating Committee shall serve as an advisory committee of NLCOG and the MPO for all technical matters under consideration by the staff or as directed by the Board of Directors or its committees. The Technical Coordinating Committee shall serve as a steering committee for all transportation planning studies.

Project Steering Committees

The Project Steering Committees are broad based advisory committees for major projects undertaken by NLCOG. These committees include technical advisors specific to the type project, representatives from the local school boards and universities, hospitals, neighborhood associations, construction industry, developers and real estate, inner-city faith based councils, and the general public. Each steering committee is developed to guide a specific project and to provide input on the development scope and policy for the specific project.

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Planning Prospectus / Work Program Summary

The Unified Planning Work Program documents the federally funded planning activities being undertaken by the NLCOG to maintain and improve the overall efficiency of the region's transportation network including highway, transit, and non-traditional modes. The Fixing America's Surface Transportation Act (FAST-Act) introduces national goals in seven areas: Safety, Infrastructure Condition, Congestion Reduction, System Reliability, Freight Movement and Economic Vitality, Environmental Sustainability, and Reduced Project Deliver Delays. From previous transportation legislation, the FAST-Act modifies and consolidates many previously established highway, transit, bicycle, and pedestrian programs and policies. Therefore, the FAST-Act fundamentally changes metropolitan and statewide transportation planning, establishing a performance-based planning framework that did not previously exist as an explicit requirement. This change requires state departments of transportation (DOTs) and MPOs to align transportation investments with national goals and performance targets. To achieve these goals, The United States Department of Transportation, in consultation with states, MPOs, transit agencies, and other stakeholders, has developed a series of performance measures for the following:

- Bridge and pavement performance and condition
- Roadway safety for motorized and non-motorized travelers
- Traffic congestion and air quality
- Freight movement
- Transit safety and transit asset management

The NLCOG in coordination with the Louisiana Department of Transportation and Development and our regional partners recently establish targets for these measures and will incorporate them into the all planning efforts and documents. A major portion of this effort will be through an update to the Metropolitan Transportation Plan which will include the parishes of Caddo, Bossier, DeSoto and Webster. The FY 2020 UPWP will describe the tasks that will be taken to move forward this performance-based planning process and creating a regional Metropolitan Transportation Plan.

Task A Transportation Project Funding, Financing & Development

Task A represents an effort to ensure adequate funding for the development and implementation of regional transportation projects and to assist in locating funding and financing mechanisms that may be appropriate for the development of projects within Northwest Louisiana. Efforts under this task will consist of the development and monitoring of the Transportation Improvement Program and the Annual Listing of Obligated Projects. NLCOG will continue to work with our federal, state, and local delegations in order to identify and obtain funding for projects within the region.

Task B-1 Metropolitan Planning Programs

A properly developed regional comprehensive plan, implemented and sustained, will deliver a metropolitan area that is and can be developed in an orderly manner and is consistent with the public values and goals. The major emphasis of Task B-1 will be the continued implementation and coordination of the Mobility 2040 Comprehensive Long Range Transportation Plan for Northwest Louisiana while updating the plan to include DeSoto and Webster parishes. The goal of this task is to conduct planning and analyses that lead toward transportation systems with less congestion and delay, a higher state of good repair, greater accessibility to jobs and services, reductions in total vehicle miles travelled, fewer negative impacts on air quality, and increased motorist safety. Other activities will include review of the

Congestion Management Planning, Travel Demand Modeling, Incident Management, and the ITS Regional Architecture as necessary.

Task B-2 Project Development Stage 0 and Stage 1

The Louisiana Department of Transportation and Development has developed a new and streamlined project development and delivery process. The process starts by performing a feasibility study for a proposed project and ends by putting a completed project into service. Stage 0 and Stage 1 of this process involves the feasibility and environmental analysis of the project. The purpose of Task B-2 is to assist and/or develop Stage 0 Feasibility Studies and Stage 1 Planning and Environmental Studies for projects identified in the Long Range Plan. Specific focus will be given to those projects identified through the Technical Committee's project evaluation process and those projects identified in the Vision Roadway Projects (Unfunded Needs) section of the Long Range Plan.

Task B-3 Transit Planning and Coordination

Not all citizens have access to vehicles of their own or wish to use those vehicles for all travel. This is evident in the statistics that in 2015, passengers across the country took 10.59 billion trips on public transportation systems in the United States, and that since 1995, public transit ridership has grown at a faster rate than either population or highway usage. The overall goal of Task B-3 is to identify gaps in the connectivity of the transportation system and developing infrastructure and operational solutions that provide the public, especially the traditionally underserved populations, with adequate access to essential services. The objective is to assist transit providers in creating a regionally seamless transit system that connects potential workers to job opportunities that enhance overall accessibility and mobility for all residents. NLCOG, will continue to work in conjunction with SporTran to implement and evaluate the recommendations of the Northwest Louisiana Public Transportation Study to ensure that the region's existing transit system, including vehicles, transit stops facilities, and other transit related infrastructure is maintained in a state of good repair. NLCOG, through the Coordinated Human Services Transportation Planning (CHSTP) efforts, will continue seek to improve coordination of human services transportation in the region.

Task B-4 Livability and Sustainable Communities

A key provision of the "Ladders of Opportunity" is in assessing the safety and condition of pedestrian and bicycle facilities and evaluating compliance with Americans with Disabilities Act, particularly around schools, concentrations of disadvantaged populations, social services, medical, and transit facilities. This task will examine ways to promote and safely implement pedestrian and bicycle facilities, to increase mode share and accessibility for non-motorized travel, and to better integrate these modes into the fabric and land-use of the community. Such efforts will contribute toward the creation of sustainable, place based communities in which our residents can live and work. As part of a continuing effort to advance a vision of place based and people based communities, special attention will be given to examining existing and future local land use patterns in the region and the relationship between these land uses and sustainable transportation improvements.

Task B-5 Freight and Intermodal Planning

The FAST-Act strengthens the established policy to improve the condition and performance of the national freight network and achieve goals related to economic competitiveness and efficiency; congestion; productivity; safety, security, and resilience of freight movement; infrastructure condition; use of advanced technology; performance, innovation, competition, and accountability, while reducing environmental impacts. In addition, 23 U.S.C. 134 and 23 CFR 450.306 specifically identify the need to address freight movement as part of the metropolitan transportation planning process. Through task B-

5, NLCOG will address the transport and access needs of freight motor and rail carriers, as well as facility issues related to intermodal terminals, airports and port facilities in the region. The program will involve working with the LADOTD and relevant stakeholders on implementing policies, programs and data resources made available through the Statewide Intermodal Transportation Plan and development of relevant performance measurements for Freight Movement.

Task C Geographic Information Systems Data Development and Maintenance

NLCOG and its member agencies entered into agreements for the development and maintenance of a Regional Geographic Information System. This system is housed by NLCOG and administered by its staff. This task is for the ongoing maintenance of this system and to promote regional compatibility in geographic information systems processes, procedures, and products among the NLCOG member agencies, state and federal sponsors, and local jurisdictions in northwest Louisiana. The ReGIS system incorporates best available data to support local parish and municipal transportation and land use planning, 911 emergency services, economic development and environmental planning efforts in northwest Louisiana. Special attention will be given this year to integration of data sets to help meet the performance measures developed in each of the other task. The GIS team will provide vital assistance in mapping and analysis of performance based planning. Special efforts will be given in the review of Census boundaries and how they may need adjustments or the 2020 census.

Task E Public Involvement & Outreach

Seeking meaningful public involvement is important for sharing the concerns of the community. NLCOG is committed to actively involving the public in identifying and addressing quality of life issues. NLCOG will strive to proactively inform and involve the public and improve public involvement through creative and interactive approaches. In order to continue to fulfill its federal mandates, NLCOG has developed several specific and functional goals and objectives for the Public Involvement Policy. Task E will provide for continued updates to our website to make it more user friendly and up-to-date. These updates will include development of a series of web pages to provide community agencies and residents with information about the transportation planning process, smart growth, the basics of GIS, environmental planning and Brownfields. Additional pages will include interactive mapping, and project specific pages such as I-49, I-69, LA 3132. NLCOG will be working with CivicPlus, a leader in providing integrated technology platforms for local governments in a complete rework of our web presence and outreach.

Task F Management and Administrative Programs

Task F provides for inter-agency cooperation and coordination of the planning process and for the overall management of NLCOG and development of the staff in carrying out the work program. Included in this effort will be the coordination of the MPO Transportation Policy Committee and the Board of Directors along with coordination with DOTD, FHWA, FTA, EPA, and other governmental agencies. This task encompasses activities directed toward administering the day-to-day administrative, contract management, and financial planning that ensure that the MPO functions of the NLCOG staff and the council itself conform to internal policy, as well as the policies and legal requirements the state of Louisiana, of the United States Department of Transportation, other federal regulatory agencies, and the tenets and obligations promulgated in the FAST-Act. This task will also include the development of a strategic plan intended as a platform to provide NLCOG a five-year dynamic road map for achieving the highest quality in regional planning, program development, and the delivery of services for the benefit of member governments and their citizens. The strategic plan will provide the structure and guidance needed in the coming years, to enable NLCOG to continue effectively working with and for local governments to address the region's critical needs.

Task G-1 Northwest Louisiana Regional Safety Coalition

Louisiana's Strategic Highway Safety Plan (SHSP) is a plan to reduce traffic fatalities and injuries on Louisiana's roadways through widespread collaboration and an integrated 4E approach: engineering, education, enforcement, and emergency services. The vision of the SHSP is Destination Zero Deaths and the goal is to reduce the number of fatalities by half by the year 2030. In order to regionally implement and sustain the SHSP, it is necessary to provide to continue with the efforts of the regional safety coalitions. The primary task of this sponsor/state agreement will be to implement and sustain the SHSP by bridging all gaps between DOTD district personnel, local governments, local law enforcement, the community, local civic organizations, emergency services/hospitals, school boards, and other safety partners within the region.

Task G-2 Northwest Louisiana Local Road Safety Plans

Parish wide Local Road Safety Plans for the Northwest Louisiana region are needed to help identify and prioritize safety improvements on local roads. These plans will coordinate with the MPO's Metropolitan Transportation Plan, the region's Regional Highway Safety Plan, and various local plans. The Local Road Safety Plans build on DOTD's and LRSP's parish profile by including multi-disciplinary stakeholder outreach and coordination, developing a system of data-driven project prioritization, identifying potential funding sources, and assisting the parishes with ongoing project application submittals.

Task J I-49 Inner City Connector Stage 1

With the completion of I-49 North from I-220 to the Arkansas Louisiana State line there exists an approximately 3.8 mile gap between the existing Interstate 49 (I-49)/Interstate 20 (I-20) interchange to the proposed I-49/Interstate-220 (I-220) interchange within the city of Shreveport in Caddo Parish, Louisiana. The purpose of Task B-5 is to complete the Stage 1 of the I-49 Inner City Connector and to obtain environmental clearance consistent with the requirements of the National Environmental Policy Act (NEPA) for a controlled access highway to bridge this gap. A Locally Preferred Alternative has been identified, several of the technical documents have been submitted to LaDOTD and FHWA, Within the first half of this fiscal year a Draft EIS will be submitted and public hearing held. Following that a Final EIS submitted for a Record of Decision from FHWA.

PLANNING FACTORS

Fixing America's Surface Transportation Act (FAST- Act), reemphasized the planning factors under MAP-21 and the responsibility of the MPO in preparing and maintaining the long-range Metropolitan Transportation Plan, the Transportation Improvement Program and the Unified Planning Work Program. This work program represents a continuation of the strategic planning process begun in previous years. The focus continues to be on maintaining, improving, and utilizing the information resources in the day-to-day transportation decision-making process. In addition, the planning process will provide for consideration of projects and strategies that will

- (A) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (B) increase the safety of the transportation system for motorized and nonmotorized users;
- (C) increase the security of the transportation system for motorized and nonmotorized users;
- (D) increase the accessibility and mobility of people and for freight;
- (E) protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (F) enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (G) promote efficient system management and operation;
- (H) emphasize the preservation of the existing transportation system;
- (I) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (J) enhance travel and tourism

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Unified Planning Work Program

Objective:

To discuss the planning programs priorities facing the metropolitan planning area and describe all metropolitan planning, transportation and transportation related air quality planning activities in accordance with the requirements of the Fixing America's Surface Transportation Act (FAST-Act), and the mission and goals of NLCOG.

	Economic Vitality	Safety	Security	Freight Mobility	Environment	Intermodal Connectivity	Operations & Management	System Preservation
A Funding & Financing	✓	✓	✓	✓	✓	✓	✓	✓
B 1 Metropolitan Planning	✓	✓	✓	✓	✓	✓	✓	✓
B 2 Project Development Stage 0 & Stage 1	✓	✓		✓	✓	✓	✓	✓
B 3 Transit Planning and Coordination	✓	✓	✓		✓	✓	✓	✓
B 4 Livable Communities	✓	✓	✓		✓	✓	✓	✓
B 5 Freight & Intermodal	✓	✓	✓	✓		✓		✓
C GIS & Data	✓	✓	✓	✓	✓	✓	✓	✓
E Public Involvement	✓	✓	✓	✓	✓	✓	✓	✓
F Management & Administration	✓	✓	✓	✓	✓	✓	✓	✓
G Regional Safety	✓	✓	✓				✓	✓
G 2 Local Road Safety	✓	✓	✓	✓	✓	✓	✓	✓
J I-49 ICC Stage 1	✓	✓		✓	✓	✓	✓	✓

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Task A

Transportation Project Funding, Financing & Development

Activities under this task will document and guide identified projects through local, state, and federal processes from inception to completion.

Goal:

To produce and maintain the Transportation Improvement Program (TIP), the Annual Listing of Federally Obligated Projects, and other documents to help move projects through the funding and financing stages.

Objectives:

- Develop and maintain the Transportation Improvement Program as described and mandated in the FAST Act for the Northwest Louisiana Transportation Management Area.
- Develop and maintain the Annual Listing of Federally Obligated Projects.
- Work with our federal, state, and local delegation to insure all possible funding measures are available to northwest Louisiana.
- Assist in the development of policy documents that are needed for alternative financing mechanisms.
- Maintain the Northwest Louisiana Mega Projects Status Report and Updates

Previous Work:

- The TIP has been continually developed and administered at the required intervals consistent with the mandated elements and procedures prescribed by the federal transportation legislation effective at the time. The current TIP is for the years 2018 - 2022.
- The Annual Listing of Federally Obligated Projects for previous fiscal years.
- Report and presentations on gas tax financing and funding.
- Northwest Louisiana Mega Projects status reports and updates.

Methodologies:

Transportation Improvement Program

Although the Transportation Improvement Program for the Northwest Louisiana Transportation Management Area for Fiscal Years 2018 – 2022 was recently adopted, the FHWA has asked that the state and the MPO's do a full update to the Transportation Improvement Programs following DOTD's 2019 Guidance on TIP Standards and Formatting. Staff will ensure that these new standards will be fully implemented by July 1, 2020, Q1 of FY 2021.

A update to the TIP which includes all regionally significant transportation projects, maintain its fiscal constraint, and ensure that projects identified in the TIP are progressing towards implementation.

Staff will work in consultation with federal, state, and local agencies and governments to ensure the TIP is properly maintained. Should the TIP need to be amended, staff will ensure that these amendments are approved by the MPO Transportation Policy Committee and that they are conducted with the required outreach procedures through Task E and in coordination with the upkeep of project database and mapping within Task C.

Track the funding commitments of identified projects to ensure that progress is being made in securing funding and advancing local priorities toward implementation.

Obligated Projects

Develop the annual list of projects obligated in the last fiscal year will be created to show funding commitments. These projects will also be mapped through Task C to demonstrate geographical parity and categorized by type to ensure a reasonable distribution of project types and modal emphasis areas.

MEGA Projects

Bimonthly updates to the Northwest Louisiana Mega Projects Status Report.

Products:

- Updated Transportation Improvement Program (TIP) and applicable amendments and modifications
- The Annual Listing of Federally Obligated Projects for Fiscal Year 2019
- Bimonthly updates on the Northwest Louisiana MEGA Projects Status Reports.

Milestones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
TIP Development and Maintenance												
Obligated Projects												
MEGA Projects												

Performance Benchmarks:

- Adoption of the Transportation Improvement Program for the Northwest Louisiana Transportation Management Area for Fiscal Years 2020 - 2024
- A complete list of projects obligated during the fiscal year
- Northwest Louisiana Mega Projects Status Reports and Updates

Task B-1

Metropolitan Planning Programs

Metropolitan transportation planning is the process of examining travel and transportation issues and needs in metropolitan areas. A properly developed regional comprehensive plan, implemented and sustained, will deliver a metropolitan area that is and can be developed in an orderly manner and is consistent with the public values and goals. The major emphasis for this task will be the implementation and coordination of the Mobility 2040 Comprehensive Long Range Transportation Plan for Northwest Louisiana while updating the plan to include DeSoto and Webster Parishes.

Goal:

The goal of this task is to implement the FAST-ACT planning objectives by conducting planning and analyses activities that lead toward transportation systems with less congestion and delay, a higher state of good repair, greater accessibility to jobs and services, reductions in total vehicle miles travelled, and increased motorist safety.

Objectives:

- To update and refine the Metropolitan Transportation Plan (MTP) to include the parishes of Caddo, Bossier, DeSoto, and Webster.
- Meet the revised Federal requirements of FAST - Act through the development and review of performance measures for use in the overall planning process and identification and prioritization of projects for implementation.
- Monitor the region's transportation systems in order to identify construction and transportation management projects and strategies that reduce congestion on the region's networks and improve roadway state of good repair.
- Continue to refine the Regional Transportation Plan so that it can support sustainable community goals and function as one element of regional comprehensive planning.
- Identify projects and incident management strategies that will increase safety on the region's roads and highways and reduce the occurrence of motorist injuries and fatalities.
- Continue to implement, update and revise the Management Systems including the Congestion Management Process, the Regional Intelligent Transportation Systems Plan, and the Traffic Incident Management Systems Plan for the area.

Previous Work:

- Mobility 2040 Northwest Louisiana Long Range Transportation Plan
- Northwest Louisiana Long Range Transportation Plan 2035 Update
- Northwest Louisiana Incident Management Alternative Route Plan
- Northwest Louisiana Congestion Management Process and Plan
- Northwest Louisiana Regional ITS Plan and Architecture
- Northwest Louisiana Job Access – Extended Service Transportation Strategy Plan

Methodologies:

Metropolitan Transportation Plan

The current Metropolitan Transportation Plan (MTP) covers only Caddo and Bossier Parishes. An updated and revised MTP will be developed to cover the revised Metropolitan Planning Area of Caddo, Bossier, DeSoto, and Webster Parishes.

The transportation plan shall include both long-range and short-range strategies/actions that provide for the development of an integrated multimodal transportation system to facilitate the safe and efficient movement of people and goods in addressing current and future transportation demand.

Travel Demand Modeling

The current Travel Demand Model covers Caddo, Bossier and DeSoto Parishes, the model will be updated to include Webster Parish.

Coordinate with local parish governments, transit providers, and LADOTD, in order to review and update highway and transit networks to accurately reflect planned future year improvements in the model.

Ensure that the latest, most accurate traffic, land use, socio-economic, and employment data inputs available are utilized in the model, through continual coordination with local governments, LADOTD, and coordinating these data sets with the regional GIS efforts of Task C.

Performance Measures

To monitor the performance of the transportation system, and the effectiveness of programs and projects as they relate to the National Goals, a series of performance measures were established in the areas of safety (PM1), infrastructure condition (PM2), and system performance (PM3). These measures are outlined in 49 USC 625 and 23 CFR 490.

To account for the expanded Metropolitan Planning Area the MPO will review the performance measures performance targets adopted November of 2018 to account for all of Caddo, Bossier, DeSoto, and Webster Parishes.

Products:

- An updated Northwest Louisiana Metropolitan Transportation Plan (MTP) that includes the revised planning area of Caddo, Bossier, DeSoto, and Webster Parishes.
- Calibrated Travel Demand Model (TDM) for use in project and plan evaluation.
- Updated Northwest Louisiana Transportation Performance Measures that include the revised planning area of Caddo, Bossier, DeSoto, and Webster Parishes
- Traffic Counts as needed in support of local planning efforts and the MTP and TDM

Milestones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Development of Scope for MTP												
Advertise RFP and Review MTP proposals												
Select team for MTP												
Development of MTP												
Review and update existing TDM												
Review and update Functional Class of regional network for use in TDM												
Obtain and review Performance Data for expanded planning area												
Develop Performance Measures for expanded planning area												
Traffic Counts												

Performance Benchmarks:

- Initiation of an updated Metropolitan Transportation Plan for the region
- Updated and calibrated travel demand model for the region
- Updated Transportation Performance measures for the region
- Traffic counts at selected locations in support of project developments

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Task B-2

Project Development – Stage 0 and Stage 1

The Louisiana Department of Transportation and Development has developed a new and streamlined project development and delivery process. This new process relies heavily on the principles of project management and defines seven stages in the project development process. The process starts by doing a feasibility study for a proposed project and ends by putting a completed project into service. Stage 0 and Stage 1 of this process involves the feasibility and environmental analysis of the project.

Goal:

To develop Stage 0 Feasibility Studies and Stage 1 Planning and Environmental Studies for projects identified in the Long Range Plan. Specific focus will be given to those projects identified and/or earmarked in the Federal Transportation Reauthorization Bill and those projects receiving Urban Area greater than 200k funding.

Objectives:

- Complete Stage 0 Feasibility Studies for earmark, greater than 200k, and selected projects within the Long Range Transportation Plan.
- Complete Stage 1 Environmental Studies for earmark, greater than 200k, and selected projects within the Long Range Transportation Plan.
- Assist local governments in moving projects forward through the project development process.

Previous Work:

- Stage 0 Feasibility Studies and Stage 1 Environmental Studies for projects identified through the Bossier Parish Congestion Relief Program
- Comprehensive Stage 0 Studies for the I-49 Inner City Connector Project and the LA 3132 (Inner Loop) Extension projects
- Stage 1 Environmental Impact Statements for the I-69 Corridor in Louisiana including SIU 15
- Revised Interchange Justification Report for I-220 @ I-20 for access to Barksdale Air Force Base and the Cyber Research Park

Methodologies:

GIS Data analysis of project corridors for both Stage 0 and Stage 1 analysis.

Stage 0 Feasibility Studies will be developed in accordance to the DOTD Project Development manual.

GIS and TranPlan analysis of corridors for Stage 0, Stage 1, and Interchange Justification Reports where needed.

Extensive public involvement for all projects to ensure public opportunities for input, comments, and support.

Products:

- Stage 0 studies for selected projects within the current MTP and TIP.
- Stage 1 environmental studies for selected projects within the current MTP and TIP.

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Identify Projects for Stage 0 Analysis												
Development of Stage 0 Studies												
Identify Projects for Stage 1 Environmental Studies												
Development of Stage 1 Environmental Studies												
Continue monitoring of existing Stage 0 and Stage 1 Studies												

Performance Benchmarks:

- Stage 0 analysis and studies for selected projects within the TIP and Metropolitan Transportation Plan
- Stage 1 environmental studies for selected projects within the TIP and Metropolitan Transportation Plan

Task B-3

Transit Planning and Coordination

Ladders of Opportunity - Access to essential services. Part of the transportation planning process is to identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This includes the identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services.

Goal:

To assist transit providers in creating a regionally seamless transit system that connects potential workers to job opportunities that enhance overall accessibility and mobility for all residents. System connectivity and access to transportation services is the main goal of our Transit Planning and Human Services Transportation Planning processes.

Objectives:

- Implementation and coordination as outlined in the MPO- SporTran MOU including planning assistance, grant and plan development, annual FTA certifications and assurances, coordinated human services transportation planning.
- Implementation and evaluation of the recommendations in the Northwest Louisiana Public Transportation Study and to ensure that the region's existing transit system, including vehicles, transit stops facilities, and other transit related infrastructure, is maintained in a state of good repair.
- A public transportation system that serves as an economic engine and source of individual opportunity by efficiently connecting residents to jobs, education, healthcare, and other essential services
- Develop strategies for improving public transportation opportunities for disadvantaged populations, i.e., elderly, disabled, or low-income individuals, as identified in the Coordinated Public Transportation-Human Services plan.
- Continue to improve coordination of human services transportation in the region, and the on-going process for continual coordination and improvement.

Previous Work:

- Northwest Louisiana Public Transportation Study
- Regional Job Access – Extended Service Transportation Strategic Plan for the Shreveport – Bossier City region.
- Coordinated Human Services Transportation Plan For Northwest Louisiana
- Extensive employment and education analysis using GIS as part of the Regional Job Access.
- Assistance to the Louisiana Department of Economic Development in the location of businesses to northwest Louisiana through GIS data.
- Initial development of a web based mapping application for connecting those in need of human services to those providing human services.

Methodologies:

Continually coordinate with the region’s transit properties as needed, including a quarterly meeting with the Transit Technical Advisory Committee, which will assist in establishing regional public transportation needs, inter-agency coordination, priorities, the annual distribution of FTA funds, and the development of the TIP’s transit element.

To work with the regions human service transportation providers, non-profits, those providing human services, and those in need of human services to ensure accessibility to transportation. Develop and distribute region-wide ridership (customer satisfaction) survey for use within the 10-parish region. Develop and distribute Rural Public Transportation Need Analysis and Demographic Summaries for each parish within the 10-parish region using GIS/Census data

To continue to provide a venue for those involved in Human Service both from the transportation standpoint and those providing service by use of community outreach efforts with the service providers.

To work with transit providers to create a policy of regularly collecting measures of transit system performance in order to determine the effects of improvements to the transportation system network. Such measures may include general readership, disabled and elderly ridership, bicycle transfers ridership, headway performance, and travel times, among others. Effects of major transit improvements on the regional air quality may also be estimated through use of transportation demand models.

Products:

- Title VI mapping and data products
- Up-to-date transit element of the TIP
- Update to the Coordinated Human Services Transportation Plan For Northwest Louisiana
- Development and maintenance of A GIS web mapping application to link those in need of human services, those providing human services, and transportation providers throughout the region.

Milestones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Qtly Coalition Meetings												
TIP Transit Elements												
Title VI Statistics												
Community Outreach												
Stakeholder Outreach												
CHSTP Update												
Ridership Surveys												
GIS Rural Need Analysis												
Demographic Summaries												

Performance Benchmarks:

- Quarterly Human Service coordination meetings
- Title VI data for existing and proposed routes
- Annual FTA certifications and assurances
- Adoption of Transportation Improvement Program for the Northwest Louisiana Transportation
- Management Area for Fiscal Years 2018 – 2022 – Transit
- Adoption of the Update to the Coordinated Human Services Transportation Plan For Northwest Louisiana

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Task B-4

Livability and Sustainable Communities

To promote livable and sustainable communities through a coordinated approach to transportation, transportation related infrastructure, and land use planning, and through improving mobility, accessibility, and safety for non-motorized travelers.

Goal:

The goal of the Livability and Sustainable Communities task is to allocate resources to projects that enhance a comprehensive multi-modal transportation network emphasis will be placed on bicycle and pedestrian facilities, Safe Routes to Public Places and traditional transportation enhancements. Projects that pursue transportation alternatives grants must link to the transportation system and qualify under FHWA/FTA listed activities. Such efforts will contribute toward the creation of sustainable, place based communities in which our residents can live and work.

Objectives:

- Integrated approach to land use and transportation plans that promote smart growth and associated sustainable transportation infrastructure.
- Increase the number of public places participating in the Safe Routes to Public Places program within the region.
- Implement the identified infrastructure needs in and around the participating public places.
- Increase the number of opportunities for pedestrian, bicycle, and transit travel throughout the region.
- Direct regional policy and funding that encourages, supports, and implements projects that promote fully integrated “Complete Streets” with streetscapes and roadways that are safe and welcoming for pedestrians, cyclists, transit riders, and vehicular traffic.
- Implement landscaping, scenic beautification, and historic preservation projects within the region’s transportation infrastructure that enhance a community’s unique sense of place, promote economic vitality, and improve environmental health.
- Ensure that bicycle, pedestrian and landscaped facilities are maintained in a state of good repair in order to promote accessibility and livable standards for all members of the community.
- Provide assistance to citizen groups and local government with transportation alternative grant submittals, conceptual design, and project coordination.

Previous Work:

- Bicycle and Pedestrian element of Mobility 2040
Development of the Caddo Parish Bicycle Plan
- Development of a generalized regional existing and future land use database analyzed in conjunction with the MTP
- Annual support local government for transportation enhancement projects submissions and ongoing project coordination

Methodologies:

Continue with implementation of the previous awarded Safe Routes grants

Continue to implement projects that improve overall conditions for non-motorized travelers on existing thoroughfares. Encourage bicycle and pedestrian friendly design, striping, traffic control devices, shoulder upgrades, signage, bicycle friendly drainage grates, and other non-motorized traveler amenities.

Continue to assist local parishes with Transportation Alternatives Program and Louisiana Technical Assistance Program, Safe Routes to Public Places, and Louisiana Roads Safety Program for local streets applications and project management.

Products:

- Task order issued for implementation of the infrastructure improvements at the schools included in the previous Safe Routes to Schools grants.
- Development of selection criteria and selection process for new projects and a Call for projects for future funding under the traditional transportation alternatives program.
- Review of a Complete Streets policies for northwest Louisiana.

Milestones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Implementation of existing grants												
Review TAP Selection Criteria												
Call for TAP Projects												
Submit TAP Projects for funding												
Walk to School Day												
Bike to School Day												

Performance Benchmarks:

- Implementation of most current Safe Routes grants project
- Call for Transportation Alternatives Projects
- Assistance with local submissions for TAP project applications

Task B-5

Freight and Intermodal Planning

The MAP-21 established a policy to improve the condition and performance of the national freight network and achieve goals related to economic competitiveness and efficiency; congestion; productivity; safety, security, and resilience of freight movement; infrastructure condition; use of advanced technology; performance, innovation, competition, and accountability, while reducing environmental impacts. In addition, 23 U.S.C. 134 and 23 CFR 450.306 specifically identify the need to address freight movement as part of the metropolitan transportation planning process. Through task B-5, NLCOG will address the transport and access needs of freight motor and rail carriers, as well as facility issues related to intermodal terminals, airports and port facilities in the region. The program will involve working with the LADOTD and relevant stakeholders on implementing policies, programs and data resources made available through the Statewide Intermodal Transportation Plan and development of relevant performance measurements for Freight Movement.

Goal:

A comprehensive freight planning program that will address the transport and access needs of freight motor and rail carriers, as well as facility issues related to intermodal terminals, airports and port facilities in the region with a focus on economic development clusters and land uses.

Objectives:

- Improved movement of freight transport into and through the metropolitan region
- Communication with modal stakeholders that fosters collaborative decision making regarding multi-modal planning and implementation efforts.

Previous Work:

- Designation of National Highway Freight Network
- Performance Measures and Benchmarks for national freight network in NWLA

Methodologies:

Development of a freight roundtable working with the Port of Caddo Bossier and major freight companies within the region.

Identify geographic “choke points” that impede the ingress and egress of rail and truck freight into and out of the region, and collaborate with local, state, national, private, and public entities toward identifying design or policy solutions.

Identification of a regional freight highway network including those facilities on the national highway freight network.

Development of baselines and targets for travel reliability on regional freight highway network.

Products:

- Performance Measure baseline and targets.
- Identification of a regional freight highway network including those facilities on the national highway freight network .

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Identify Key Freight Operators												
Develop GIS Freight Network												
Review NHS Freight Performance Measures												
Network Analysis												
Develop Regional Freight Performance Measures												
Identify potential projects for inclusion in the MTP												
Adoption of Regional Freight Performance Measures and Targets												

Performance Benchmarks:

- Development of Regional Highway Freight Network
- Baseline and Target Measures for travel reliability on regional freight highway network.
- Identification of projects to improve reliability on regional freight highway network.

Task C

GIS Data Development and Maintenance

NLCOG and its member agencies have entered into agreements for the development and maintenance of a Regional Geographic Information System. This system is housed by NLCOG and administered by its staff.

Goal:

To promote regional compatibility in geographic information systems processes, procedures, and products among the NLCOG member agencies, state and federal sponsors, and local jurisdictions in Northwest Louisiana. This includes aiding in the development of or to provide high quality GIS products and resources for use in UPWP related corridor and systems planning as well as to support local parish and municipal transportation and land use planning, 911 emergency services, economic development and environmental planning efforts in Northwest Louisiana.

Objectives:

- Supporting internal work efforts and the work of partner stakeholders through the collection, storage, organization, analysis, and distribution of land use and transportation planning data, mapping, and imagery.
- Coordination with local and state agencies resulting in a comprehensive, up-to-date database of transportation related data for use in identifying projects, informing existing, projects, and in the development of the TIP, MTP, and Congestion Management Plan.
- Promote regional compatibility and sharing in GIS processes, procedures, and products among the member agencies of NLCOG, state and federal sponsors, and local agencies in northwest Louisiana by housing, developing and distributing data.
- Ensure that outcomes of local and regional planning efforts are compatible with the regional GIS products to support improved integration of regional transportation planning with land use decision-making processes.
- Provide GIS/Imagery and database development support to local entities as needed for the development of coordinated GIS data products.
- Work with member agencies to increase data quality in terms of detail and accuracy improving existing data, while promoting the integration of planning data development across agencies and across data development initiatives.

Previous Work:

- Implementation of the local ReGIS Intergovernmental agreement and coordination with local governments and agencies has developed into a regional GIS housing highly accurate imagery and vector data including transportation systems, topographical data, environmental inventories and economic databases for use in the UPWP program.
- The contracting of high resolution imagery since 1995 including contract management of non-traditional partners in coordination of federal, state, regional and local raster data initiatives.
- Compiling and analyzing demographic and economic data from the U.S. Department of Commerce and the U.S. Census Bureau for the production of in-house database collections, map

products and comparative trend analysis studies.

- Acquiring proprietary data from private vendors to ascertain social, economic, and transportation trends in the region, for integration into the travel demand model and for other demographic analyses.
- Begun ArcGIS Server implementation to better provide imagery and data products to both member agencies and the general public through web mapping applications.

Methodologies: Five basic task areas have been established to manage the ReGIS System:

ReGIS Administration

To continue maintaining and developing a regional geographic information. To assist in the management of regional GIS efforts and to coordinate the development of GIS systems of the member government's/agencies. To provide technical support for the development of GIS and database developments.

Basemap Maintenance

To continue to update and expand the project basemap based on new photography this includes building features, hydrology features, transportation features, etc. To review and update of quasi-political boundaries such as neighborhoods, school attendance zones, Delphi Planning zones, etc.

Aerial Photography

The purpose of this task is to assist our member agencies in obtaining aerial photography for the area. This photography is vital to the maintenance of existing and development of new data sets for GIS. This year's objective is to develop a web based image service to provide current and historical imagery to both member agencies and general public.

Application Development

Continue the development of custom user applications for access to GIS, Census and planning data. This includes user Interfaces, network development, and Census Data Inter/Intra net Application. In addition, NLCOG will work towards the development of a regional data-sharing network between public entities.

Socio-Economic Variables / Census Demography

To compile, organize, and analyze socio-economic and environmental data for the region in order to supplement planning efforts within the region and to provide useful demographic data to the public and local agencies.

Products:

- A regional geographic information system incorporating best available data to support local parish and municipal transportation and land use planning , 911 emergency services, economic

development and environmental planning efforts in northwest Louisiana. Special attention to creating web based applications for serving data to both member agencies and the general public.

- Compilation, analysis and mapping of social, economic, and environmental trends in the region, including forecasts of the transportation planning variables, with particular emphasis on the 2010 census data.
- A custom user applications for access to GIS, Census and planning data including both an intranet and internet mapping applications

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ReGIS Administration												
Basemap Maintenance												
Aerial Photography												
Application Development												
Socio-Economic Data												
Census Demography												
Land Use Data												

Performance Benchmarks:

- Continuously maintained GIS database
- Development of web accessible GIS data sets for both member agencies and public access
- Development of web accessible image services for both member agencies and public access
- Collection and analysis of LiDAR data for the region.

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Task E

Public Involvement and Outreach

Seeking meaningful public involvement is important for sharing the concerns of the community. NLCOG is committed to actively involving the public in identifying and addressing quality of life issues. NLCOG will strive to proactively inform and involve the public and improve public involvement through creative and interactive approaches. In order to continue to fulfill its federal mandates, NLCOG has developed several specific and functional goals and objectives for the Public Involvement Policy.

Goal:

The purpose and goal of this task is to develop an effective, aggressive Public Involvement / Community Outreach program to promote the involvement of citizen's groups, business organizations, minority groups, and the public at-large in the transportation policy and planning process.

Objectives:

- Expand public involvement and community outreach efforts to a broader section of the region's population ensuring that all citizens have opportunity for input, comment, and information.
- Employ a breadth of communication tools to educate citizens as well as local government and elected officials about the agency's function, projects and programs.
- Solicit and encourage public participation in identifying and addressing quality of life issues including the Metropolitan Transportation Plan and the Transportation Improvement Programs, as well as the projects and programs of the UPWP.
- Proactively inform and involve the public, and increase public involvement through creative and interactive approaches.

Previous Work:

- Development of a Public Involvement Plan and Process for use in NLCOG activities.
- Development of a Title VI Plan that addresses ADA requirements of a sub recipient, and procedures to consider and encourage DBE participation in federally-funded contracts
- Development of Planning 101 brochure and PowerPoint presentation for use at various public outreach meetings
- NLCOG Newsletters, NLCOG.ORG and NLCOGListens.com websites
- Establishment of various citizen committees for the development of projects and programs outlined in the UPWP.

Methodologies: Three basic task areas have been established to implement and further develop public outreach and inclusion in the planning process:

Public Involvement and Citizen Participation

NLCOG will re-examine our Public Involvement and Public Inclusion process taking great care to include the public in the development of new processes and procedures.

NLCOG will continue to maintain and expand its database of stakeholders, including neighborhood groups, environmental organizations, the business community, non-profit organizations, etc.

NLCOG will continue to foster the citizen committees established for projects and programs of the UPWP and work to develop additional committees as needed.

Environmental Justice & Title VI Review

In adherence with Certification Review NLCOG will continue to review Title VI programs and revise the Title VI Plan, plans and procedures as needed.

Education and Outreach

NLCOG will publish transportation related publications on its website, such as the Metropolitan Transportation Plan, the Transportation Improvement Program, the Unified Planning Work Program, Comprehensive Plans, and other commissioned reports.

Participation at public meetings, forums, summits and other events. NLCOG will engage with environmental organizations, the business community, governmental agencies and citizen groups to educate the public about projects and programs.

NLCOG will continue to maintain and update the nlcoglistens.com web site.

NLCOG staff will create a quarterly newsletter for digital distribution to the stakeholder database. The newsletter will give updates on recent and forthcoming projects and highlight NLCOG initiatives.

Products:

- Updated Title VI Policy
- Press Releases as needed for implementation of projects and programs of the UPWP
- Major update to www.NLCOG.org website and Continued development of www.NLCOGListens.com interactive website.
- Facebook page with various announcements and notices
- Update to the Citizens Guide The Transportation Planning Process brochure.

Milestones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Public Involvement Plan												
Stakeholder Database												
Title VI & EJ Activities												
Newsletter												
Website Update & Maintenance												
Social Media Presence												

Performance Benchmarks:

- Web publication of NLCOG planning documents and newsletters
- Updated Title VI Plan and the Public Involvement Process Plan
- Technical Advisory and Project Development committee meetings

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Task F

Management and Administration

NLCOG and its member agencies have entered into agreements for the development and administration of the budget, program of work, and contracts to fulfill the UPWP and MPO roles and responsibilities.

Goal:

Provide for inter-agency cooperation and coordination of the planning process. Provide for the overall management of NLCOG and development of the staff in carrying out the work program. Included in this effort will be MPO Transportation Policy Committee and Board of Director's activities, and coordination with DOTD, FHWA, FTA, EPA, and other governmental agencies.

Objectives:

- Provide for implementation of the UPWP
- Prepare and manage contracts and agreements that contain the necessary provisions to ensure that contracted work is completed appropriately, in a timely fashion, and within the legal requirements and conduct expectations set forward by NLCOG, the State of Louisiana, and the Federal government.
- Implement the human resources functions which are necessary to ensure that the agency and its staff have the wherewithal to conduct the everyday functions of the Metropolitan Planning Organization.
- Provide for accounting and grant implementation.

Previous Work:

- Fiscal Year 2019 UPWP implementation
- Fiscal Year 2018 Financial Audit
- Contracts with DOTD for implementation of FY 2019 PL funds

Methodologies: Three basic task areas have been established to implement administrative functions of NLCOG.

UPWP Administration

This task includes development of annual report reviewing of previous year work program, (FY 2019), implementation of Fiscal Year 2020 Work Program and development of Fiscal Year 2021 Work Program.

Human Resources

This task includes the continual refinement and update NLCOG Employee Policies and Procedures Handbook, managing retirement, health insurance, staffing resources, and professional development activities.

Accounting and Grant Administration

This task provides for the Administration of the budget and grants of the Fiscal Year 2020 Work Program, the financial audit of Fiscal Year 2019 Work Program and Budget and the development of Grant Applications as needed for work program implementation. Also included in this task are the preparation and dissemination of monthly, quarterly, and annual progress reports.

NLCOG Strategic Plan

This task will also include the development of a strategic plan intended as a platform to provide NLCOG a five-year dynamic road map for achieving the highest quality in regional planning, program development, and the delivery of services for the benefit of member governments and their citizens. The strategic plan will provide the structure and guidance needed in the coming years, to enable NLCOG to continue effectively working with and for local governments to address the region's critical needs.

Products:

- Fiscal Year 2020 UPWP
- Draft Fiscal Year 2021 UPWP
- Fiscal Year 2019 Financial Audit
- Fiscal Year 2019 Audit of Agreed upon Policies and Procedures
- Contracts and Agreements for Implementation of FY 2020 UPWP
- Updated NLCOG Employee Handbook of Policies and Procedures
- NLCOG 5-Year Strategic Plan

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 2020 UPWP Implementation												
Audit – Financial and Policies												
Monthly Invoicing												
Quarterly Report												
Update Employee Handbook												
FY 2021 UPWP & Budget Drafts												
5 Year Strategic Plan												

Performance Benchmarks:

- Monthly PL Invoices
- Fiscal Year 2019 Financial Audit Report
- Fiscal Year 2019 Agreed Upon Policies and Procedures Audit Report
- Draft Fiscal Year 2021 UPWP and Budget
- MPO and Board of Director’s meetings as per approved schedule
- NLCOG 5-Year Strategic Plan

Task G-1

Northwest Louisiana Regional Safety Coalition

Louisiana's Strategic Highway Safety Plan (SHSP) is a plan to reduce traffic fatalities and injuries on Louisiana's roadways through widespread collaboration and an integrated 4E approach: engineering, education, enforcement and emergency services. The vision of the SHSP is Destination Zero Deaths and the goal is to reduce the number of fatalities by half by the year 2030.

The development, implementation, and updating of the SHSP is mandated by the federal MAP-21 legislation for all the States. To obligate Louisiana's Highway Safety Improvement Program (HSIP) funds, Louisiana must develop, implement and regularly update an SHSP that identifies and analyzes highway safety problems and opportunities and highway safety improvement projects must be consistent with the State's SHSP. MAP-21 requires that the SHSP is developed after consultation with a broad range of safety stakeholders, which includes regional transportation planning organizations and metropolitan planning organizations, if applicable; State and local traffic enforcement officials; county/parish transportation officials; other major Federal, State, tribal, and local safety stakeholders, and; other stakeholders as outlined in 23 U.S.C. 148(a)(12). Depending on the SHSP safety priority areas and strategies, additional partners such as representatives from the public health, education, and medical professions may be involved.

Louisiana has established a two-pronged approach for implementation of the SHSP – statewide emphasis area teams that promote proven effective strategies through constantly evolving action plans and regional safety coalitions that implement those action plans at the local level. A regional safety coalition coordinator is a critical component of implementation of the SHSP at the local level.

In order to regionally implement and sustain the SHSP, it is necessary to provide funding for a regional safety coalition coordinator through the NLCOG. The primary task of this sponsor/state agreement will be to implement and sustain the SHSP by bridging all gaps between DOTD District personnel, local governments, local law enforcement, the community, local civic organizations, emergency services/hospitals, school boards, and other safety partners within the region. The LADOTD Highway Safety Section does not have the T.O. or expertise at the regional and local level to accomplish these tasks.

Methodology:

Plan Development, Implementation and Evaluation

Develop and sustain a data-driven plan and program to address the emphasis areas of the SHSP utilizing the 4 E approach. If emphasis areas or strategies in the plan are different than the emphasis areas or strategies in the statewide SHSP, justification through data shall be provided. Data sources shall include Louisiana State University's Highway Safety Research Group, Louisiana's official repository of crash data. If other data sources are used, the data source shall be provided. Participation on the Traffic Records Coordinating Committee is encouraged. Status

reports shall be submitted to LADOTD on a monthly basis along with the invoices. Performance measures shall be established in accordance with MAP-21 and implementation progress shall be reported on a monthly basis.

GIS

Data compilation and analysis, DDACTS, crash data, liaison with state data office and MPO, local jurisdictions, and parishes; provide maps and graphics for the MPO, parishes, and local jurisdictions and agencies for problem identification, meetings, etc.

Partnerships and Advocacy

Develop partnerships with LADOTD, LHSC, LSP, local law enforcement agencies, the MPO, the parishes, emergency services, school board officials, elected officials, and other safety advocates to promote the SHSP and seek out safety related activities within the region.

Marketing

Participate in national campaigns developed by the National Highway Traffic Safety Administration. If applicable, participate in Louisiana's Communication Coordinating Council. Brand the regional safety coalition with the Destination Zero Deaths logo.

Education

Conduct education outreach efforts to inform the public about safety, particularly in the SHSP emphasis areas. Participate in national transportation safety advertising campaigns, circulate public service announcements, and publish newspaper articles and online press releases within the region. Provide additional local outreach through collaboration with law enforcement and health agencies in promoting our activities within the SHSP emphasis areas using all forms of local media. Facilitate collaborative training sessions, webinars, or events on such transportation safety topics as passenger safety (i.e. Child Passenger Safety Training, Click It or Ticket Mobilization, etc.) and conduct public awareness campaigns that educate the public – pedestrians, bicyclists, motorists, and passengers about safety. Work closely with school boards to facilitate outreach and education of students within the SHSP emphasis areas.

Meetings and Conferences

Participate in the quarterly statewide emphasis area team meetings, incident management meetings, MPO, Parish and City Council meetings. Conduct regional safety coalition meetings on a regular basis and report progress at the bi-annual Implementation Team meeting.

Complete Streets

Conduct education outreach efforts for all road users, including pedestrians and bicyclists.

Deliverables

Performance measures shall be reported by the end of the federal fiscal year and an updated regional safety action plan shall be prepared annually. Documentation of the update process shall be provided, and implementation progress shall be tracked and reported monthly with submitted invoices.

Products:

- Northwest Louisiana Regional Highway Safety Plan
- Press Releases and Notifications of Highway Safety Events for the region
- Policy Documents on the identified regional safety planning emphasis areas

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Bi-Annual Coalition Meetings												
Bi-Annual Emphasis Area Mtgs												
Social Media Campaigns												
Safety Legislation Outreach												
Sudden Impact and Think First												
DZD YD Presentation												
Driving Schools Participation												
Mobile Safety Display												
Seat Belt Company Policies												
Seat Check Saturday												
School Bus Safety Outreach												
DD Enforcement Programs												
Ignition Interlock/No Refusal												
RSA Team												
LRSP Applications												

Performance Benchmarks:

- Support for Implementation of the Regional Safety Plan
- Increased awareness of driver safety in northwest Louisiana
- Regional Quarterly Strategy Output Measures Report
- Regional Action Plan Summary Attainment Card

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Task G-2

Northwest Louisiana Local Road Safety Plans

Parish wide Local Road Safety Plans for the Northwest Louisiana region are needed to help identify and prioritize safety improvements on local roads. These plans will coordinate with the MPO's Metropolitan Transportation Plan, the region's Regional Highway Safety Plan, and various local plans. The Local Road Safety Plans build on DOTD's and LRSP's parish profile by including multi-disciplinary stakeholder outreach and coordination, developing a system of data-driven project prioritization, identifying potential funding sources, and assisting the parishes with ongoing project application submittals.

The Northwest Louisiana Council of Governments (NLCOG) will conduct traffic counts, analyze crash data, perform field visits, and determine the most appropriate safety counter measure on identified roadways and intersections identified in the Parish Profiles, coordinate with various stakeholders, prioritize a list of project via crash rates and stakeholder input, and develop a funding and action plan to be followed by the Parishes and MPO for implementing the identified projects.

Methodology:

Project Identification

NLCOG will identify projects using various data sources including crash data from the Crash 3 database, local parish profiles provided by the LRSP, and multi-disciplinary stakeholder outreach. These locations and the various crashes will be mapped out in a Geographic Information System.

Site Visits and Road Safety Assessments

NLCOG will conduct site visits along each identified roadway and each intersection. An effort will be made to include LADOTD, local law enforcement, and parish and municipal staff in each of these visits. These site visits will document the existing conditions, potential safety improvements that can be made along with countermeasures that are proven effective for each location.

Identify Preferred Safety Countermeasures

NLCOG will coordinate with local stakeholders to determine the preferred safety countermeasure at each identified location. Will include cost benefit-analysis using figures from the Highway Safety Manual. NLCOG will coordinate with the MPO's Technical Committee and the Regional Safety Coalition's Infrastructure and Operations Subcommittee to ensure the appropriateness of each countermeasure.

Develop Method of Prioritization

NLCOG will coordinate with local stakeholders to determine the prioritization of implementing the identified countermeasures at each identified location. NLCOG will coordinate with the

MPO's Technical Committee and the Regional Safety Coalition's Infrastructure and Operations Subcommittee to ensure the appropriateness of each countermeasure.

Identify funding sources

NLCOG will identify available funding sources, inclusive of LRSP funding. NLCOG will outline the process of project application for each identified funding source.

Development of Staged Implementation Plan

NLCOG will develop a Staged Implementation Plan for the parish to follow over the next five to ten years. The Implementation Plan will outline the roles and responsibilities of the various agencies involved in implementation.

Create an Evaluation Methodology

NLCOG will develop an evaluation tool for the Regional Safety Coalition to use in evaluating the implemented safety countermeasures along each identified roadway. The tool will make recommendations on when and how evaluations should be conducted for each project. The tool will allow stakeholders to measure the success of the plan in future years.

Project Administration

This task will provide effective management, quality control, scheduling, work plan, invoicing, progress reports and other project administrative functions. Progress reports and invoices will be prepared by NLCOG and submitted to LADOTD on an agreed upon schedule. The progress reports will include a narrative of project activities undertaken by NLCOG within the previous period.

Travel and Supplies

This task will provide traffic counting supplies and travel to each site to conduct traffic counts, turning movements, and site visits. Also included travel to meetings relevant to the project.

Products:

- Individual Local Road Safety Plans for each parish
- Report to the Regional Safety Coalition on the individual parish plans
- Report to the MPO on the individual parish plans.

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Roadway Data Analysis												
Project Selection												
Countermeasures Analysis												
Rough Draft												
Final Draft												
Parish Adoption												

Performance Benchmarks:

- Development of Local Road Safety Plans
- Increased awareness of driver safety in northwest Louisiana

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Task J

I-49 Inner City Connector Stage 1

Stage 1 Planning and Environmental Study for the I-49 Inner City Connector project. Following the Stage 0 Feasibility Study, the Stage 1 study will result in the preparation of NEPA documentation to allow for the construction of the preferred alternative.

Goal:

Stage 1 of the I-49 Inner City Connector is to obtain environmental clearance consistent with the requirements of the National Environmental Policy Act (NEPA) for a controlled access highway to connect the existing Interstate 49 (I-49)/Interstate 20 (I-20) interchange to the proposed I-49/Interstate-220 (I-220) interchange within the city of Shreveport in Caddo Parish, Louisiana. This corridor is approximately 3.8 miles long.

Objectives:

- Complete Stage 1 Environmental Study for the I-49 Inner City Connector
- Complete Interchange Justification Report and Interchange Modification Report as related to the I-49 Inner City Connector.

Previous Work:

- Construction of I-49 from I-20 south to I-10 in Lafayette Louisiana
- Completed Stage 1 Environmental Study for I-49 North from I-220 to the Louisiana/Arkansas state line.
- Comprehensive Stage 0 and Environmental Studies for the I-49 Inner City Connector Project

Methodologies:

Development of a plan for coordinating with public and agencies and agency scoping meeting.

The preparation of an Interchange Justification Report and Interchange Modification Report.

Environmental analysis of the five build alternatives currently identified through the NEPA process.

Engineering studies necessary to develop alternatives considered to the extent necessary to complete the NEPA process

Technical studies to determine social, economic and environmental impacts at a level of detail consistent with the requirements of NEPA and other applicable laws and regulations

Preparation of a preliminary EA

Preparation of a Record of Decision (ROD)

Preparation of a Mitigation Plan

Preparation of an Implementation Plan with cost estimates in the year of expenditure

Preparation of a Project Management Plan in accordance with Federal guidelines

Products:

- Stage 1 Environmental Assessments for the I-49 Inner City Connector
- Interchange Justification Report and Interchange Modification Report
- Mitigation Plan, Implementation Plan with cost estimates in the year of expenditure, and Project Management Plan in accordance with Federal guidelines

Mile Stones:

	Q1			Q2			Q3			Q4		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Address SHPO comments on Cultural Report												
Submit Revised Cultural for Approval												
Finalize Technical Studies for review												
Address comments on technical studies												
Submit Draft EIS for DOTD/FHWA review												
Release Draft EIS for public review												
Public Hearing on Draft EIS												
Submit Draft Final EIS for review and approval by recourse agencies												
Approval of Final EIS												
Record of Decision (ROD) Issue												

Performance Benchmarks:

- Draft Environmental Impact Study for I-49 ICC
- Draft IMR and IJR reports
- Final Environmental Impact Study for I-49 ICC
- Final IMR and IJR reports

Budget of Income and Expenses

The Fiscal Year 2020 Budget for the Northwest Louisiana Council of Governments is the financial guide for the operations of the NLCOG during the fiscal year beginning July 1, 2019. The 2020 budget supports the work activities outlined in the Fiscal Year 2020 Unified Planning Work Program (UPWP). Below is a synopsis of this budget, full details can be found under separate document *Fiscal Year 2020 Budget; July 1, 2019 – June 30, 2020*.

Income:

Source	Amount	% of Category	% of Total
FEDERAL FUNDS			
Federal Highway	\$519,898.00	57.89%	37.86%
Federal Transit (5303 Planning)	\$91,894.00	10.23%	6.69%
Federal Transit (Human Service)	\$10,000.00	1.11%	0.73%
Federal Transit (Human Service)	\$5,000.00	1.84%	0.36%
FHWA Regional Safety Coalition	\$271,268.00	30.21%	19.76%
sub total	\$898,060.00	100.00%	65.40%
LOCAL FUNDS			
General Local			
	Amount	% of Category	% of Total
Shreveport	\$192,036.00	43.55%	13.99%
Bossier City	\$68,554.00	15.55%	4.99%
Caddo Parish	\$54,545.00	12.37%	3.97%
Bossier Parish	\$59,080.00	13.40%	4.30%
DeSoto Parish	\$27,340.00	6.20%	1.99%
Webster Parish	\$39,378.00	8.93%	2.87%
sub total	\$440,933.00	100.00%	32.11%
Other Local			
	Amount	% of Category	% of Total
Caddo 911	\$14,125.00	41.39%	1.03%
Caddo Tax	\$20,000.00	58.61%	1.46%
sub total	\$34,125.00	100.00%	2.49%
GENERAL FUNDING TOTAL	\$1,373,118.00	100.00%	100.00%

Expenses:

SALARIES		
	Direct	\$591,650.30
	Support	\$104,258.45
	Sub total	\$695,908.75
Benefits	Retirement	\$62,631.79
	Insurance	\$130,000.00
	Sub total	\$192,631.79
Employment Taxes		
	Unemployment	\$415.00
	Workers Comp	\$1,800.00
	FICA	\$9,750.00
	Sub total	\$11,965.00
OVERHEAD		
	Advertising	\$4,000.00
	Bonding & Insurance	\$10,000.00
	Building Rent/Parking	\$52,000.00
	Computer Hardware	\$18,500.00
	Computer Software	\$55,000.00
	Contractual	\$80,000.00
	Dues & publications	\$7,500.00
	Equipment Maintenance	\$1,000.00
	Furniture	\$2,000.00
	Office Systems	\$3,000.00
	Non Project/Public Relations	\$14,000.00
	Postage	\$700.00
	Professional Services	\$110,000.00
	Professional Development	\$15,000.00
	Travel	\$18,000.00
	Supplies	\$15,000.00
	Safety Coalition Equipment	\$13,320.00
	Telephone/DSL/Cell	\$16,000.00
	Sub total	\$435,020.00
GRAND TOTAL		\$1,335,525.54

Overhead Details:

Computer Hardware	
Plotter	\$10,000.00
Desktops / Servers	\$4,000.00
Laptops	\$2,000.00
Misc. (hard drives, memory, etc)	\$2,500.00
TOTAL	\$18,500.00
Computer Software	
ESRI ArcGIS Maintenance	\$32,300.00
Microsoft	\$6,500.00
WebSite	\$6,000.00
Caliper	\$600.00
Infogroup Employment Data	\$3,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$1,200.00
Misc.	\$4,200.00
TOTAL	\$55,000.00
Contractual	
MTP Update local match	\$80,000.00
TOTAL	\$80,000.00
Professional Services	
HMV (Auditing)	\$40,000.00
Legal	\$30,000.00
Misc Planning / Engineering Assistance	\$40,000.00
TOTAL	\$110,000.00
Safety Coalition Equipment	
Enclosed Cargo Trailer	\$4,000.00
28" Reflective Cones	\$800.00
18.75" LED Batons	\$2,500.00
Pelican Remote Area Lighting	\$4,500.00
36"x36" Reflective Signs	\$1,200.00
10' x 10' Folding Canopy	\$320.00
TOTAL	\$13,320.00

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Public Notice

CADDO BOSSIER METROPOLITAN AREA UNIFIED PLANNING WORK PROGRAM FISCAL YEARS 2020

The Northwest Louisiana Council of Governments, the local Metropolitan Planning Organization (MPO) is submitting for Public Review and Comment the ***UNIFIED PLANNING WORK PROGRAM (UPWP) for the CADDO BOSSIER METROPOLITAN PLANNING AREA, FISCAL YEAR 2020***. In order to meet the requirements of the Fixing America's Surface Transportation Act (FAST-Act) this document is now available for review and comment. Interested citizens may view the document at the following locations:

Northwest Louisiana Council of Governments
625 Texas Street, Suite 200
Shreveport, Louisiana 71101
<http://www.nlcog.org>

For further locations, contact NLCOG at 318-841-5950. Any questions, comments or suggestions concerning the UPWP should be directed to the office of the Northwest Louisiana Council of Governments, 625 Texas Street, Suite 200, Shreveport, Louisiana 71101, Attention J. Kent Rogers or by e-mail at nlcog@nlcog.org

-End-



625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlcog.org

RESOLUTION ADOPTED BY THE

**NORTHWEST LOUISIANA COUNCIL OF GOVERNMENTS
Metropolitan Planning Organization Transportation Policy Committee**

At a meeting of the Northwest Louisiana Council of Governments (NLCOG) Metropolitan Planning Organization Transportation Policy Committee held on **June 14, 2019** pursuant to due notice, a quorum being present, the following resolution was duly adopted:

WHEREAS, The NLCOG has determined that the requirements of the Urban Transportation Planning process are being carried out utilizing the “3-C Planning Process” (continuous, comprehensive and coordinated); and

WHEREAS, The NLCOG has determined that the *UNIFIED PLANNING WORK PROGRAM for the CADDO BOSSIER METROPOLITAN PLANNING AREA, FISCAL YEAR 2019* was developed in accordance with the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21)

BE IT RESOLVED, That the Northwest Louisiana Council of Governments Metropolitan Planning Organization Transportation Policy Committee does hereby approve and adopt the *UNIFIED PLANNING WORK PROGRAM for the CADDO BOSSIER METROPOLITAN PLANNING AREA, FISCAL YEAR 2019* and directs the staff of the Northwest Louisiana Council of Governments to submit said program to the appropriate federal state and local agencies and to comply with any minor revisions necessary to facilitate submission and adoption requirements including all resolutions, certifications and assurances.

CERTIFICATION

I, J. Kent Rogers, Secretary to the Council of Governments, do hereby certify that the above and foregoing is a true and correct copy of the resolution adopted at a regular meeting of said Committee on **June 14, 2019**.

Shreveport, Louisiana, this **14th** day of **June 2019**

J. Kent Rogers, Secretary
Northwest Louisiana Council of Governments



625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlcog.org

**RESOLUTION ADOPTED BY THE
NORTHWEST LOUISIANA COUNCIL OF GOVERNMENTS
Metropolitan Planning Organization Transportation Policy Committee**

At a meeting of the Northwest Louisiana Council of Governments (NLCOG) Metropolitan Planning Organization Transportation Policy Committee held on **June 14, 2019** pursuant to due notice, a quorum being present, the following resolution was duly adopted:

BE IT RESOLVED that J. Kent Rogers, Executive Director of the Northwest Louisiana Council of Governments be authorized to execute all contracts and agreements pursuant to completion of those programs and projects for completion of the Fiscal Year 2019 Unified Planning Work Program and Budget as adopted.

CERTIFICATION

I, J. Kent Rogers, Secretary to the Council of Governments, do hereby certify that the above and foregoing is a true and correct copy of the resolution adopted at a regular meeting of said Committee on **June 14, 2019**.

Shreveport, Louisiana, this **14th** day of **June 2019**



J. Kent Rogers, Secretary
Northwest Louisiana Council of Governments



Northwest Louisiana Council of Governments

625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlcog.org

Fiscal Year 2020 Budget

July 1, 2019 – June 30, 2020

Prepared by:
Executive Staff of
Northwest Louisiana Council of Governments
625 Texas Street, Suite 200
Shreveport, Louisiana 71101
www.nlcog.org

Approval of Fiscal Year 2020 UPWP Task April 5, 2019
Adoption of Fiscal Year 2020 UPWP June 14, 2019

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625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlkog.org

Board of Directors
Northwest Louisiana Council of Governments, Inc
625 Texas Street, Suite 200
Shreveport, Louisiana 71101

Dear Board Members:

I am pleased to submit the proposed Fiscal Year 2020 Budget for the Northwest Louisiana Council of Governments for review and approval by the Board of Directors of NLCOG. This budget is the financial guide for the operations of the NLCOG during the fiscal year beginning July 1, 2019. The 2020 budget supports the work activities outlined in the Fiscal Year 2019 Unified Planning Work Program (UPWP). The budget document is divided into four major sections: Income, Expenses, Special Project Details, and UPWP Elements.

On December 4, 2015, President Obama signed into law the Fixing America’s Surface Transportation Act, or “FAST Act.” the first federal law in over a decade to provide long-term funding for surface transportation infrastructure planning and investment. The FAST Act authorizes funding over fiscal years 2016 through 2020 for planning and development of projects to move our systems forward.

Metropolitan transportation planning is the process of examining travel and transportation issues and needs in metropolitan areas. It includes a demographic analysis of the community in question, as well as an examination of travel patterns and trends. The planning process includes an analysis of alternatives to meet projected future demands, and for providing a safe and efficient transportation system that meets mobility while not creating adverse impacts to the environment. In metropolitan areas over 50,000 population, the responsibility for transportation planning lies with designated Metropolitan Planning Organizations (MPO).

NLCOG acting in its capacity as the MPO for the Caddo-Bossier Urban Area is the recipient of these planning and development funds. The federal funds are divided into two primary sections; Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). A majority of these funds require a 20% local match support. The budget outlined herein outlines the use of these funds along with other federal fund, local funding, and special projects funding.

Sincerely,

Executive Director
Northwest Louisiana Council of Governments

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Income

Federal Funding

On December 4, 2015, President Obama signed into law the Fixing America's Surface Transportation Act, or "FAST Act," the first federal law in over a decade to provide long-term funding for surface transportation infrastructure planning and investment. The FAST Act authorizes funding over fiscal years 2016 through 2020 for planning and development of projects to move our systems forward. The federal funds are divided into two primary sections; Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). A majority of these funds require a 20% local match support.

Federal Highway Metropolitan Planning Funds (PL)

Program purpose: The metropolitan planning process establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas. Program oversight is a joint Federal Highway Administration/Federal Transit Administration responsibility.

Statutory and regulatory citation(s): MAP-21§§ 1105, 1201; 23 USC 104, 134; 23 CFR Part 450

Federal share: Federal planning funds can be used for up to 80% of a project, with a required 20% match.

Federal allocation for Fiscal Year 2020: \$519,89,00 required match \$129,974.50

Federal Transit Administration 5303 Planning Funds

Program purpose: Provides funding and procedural requirements for multimodal transportation planning in metropolitan areas and states that is cooperative, continuous, and comprehensive, resulting in long-range plans and short-range programs of transportation investment priorities. The planning programs are jointly administered by FTA and the Federal Highway Administration (FHWA), which provides additional funding.

Statutory and regulatory citation(s): MAP-21§§ 20005, 49 U.S.C. Section 5303

Federal share: Federal planning funds can be used for up to 80% of a project, with a required 20% match.

Federal allocation for Fiscal Year 2019: \$91,894.00 required match \$22,973.50

Federal Transit Administration Human Services

Program purpose: Provides funding and procedural requirements for Regional Human Services Transportation Coordination. The planning program is administered by FTA

Statutory and regulatory citation(s): MAP-21§§ 20009, 49 U.S.C. Section 5307, 5310, 5311

Federal share: Federal planning funds can be used for up to 100% of the actual cost associated with planning assistance.

Federal allocation for Fiscal Year 2019: \$10,000.00 required match \$0.00

Federal Transit Administration Human Services

Program purpose: Provides funding and procedural requirements for Regional Human Services Transportation Coordination. The planning program is administered by FTA

Statutory and regulatory citation(s): MAP-21§§ 20009, 49 U.S.C. Section 5307, 5310, 5311

Federal share: Federal planning funds can be used for up to 100% of the actual cost associated with planning assistance.

Federal allocation for Fiscal Year 2019: \$5,000.00 required match \$0.00

FHWA Regional Safety Coalition

Program purpose: Louisiana’s Strategic Highway Safety Plan (SHSP) is a plan to reduce traffic fatalities and injuries on Louisiana’s roadways through widespread collaboration and an integrated 4E approach: engineering, education, enforcement and emergency services. The vision of the SHSP is Destination Zero Deaths and the goal is to reduce the number of fatalities by half by the year 2030. In order to regionally implement and sustain the SHSP, it is necessary to provide funding for a regional safety coalition coordinator through the NLCOG. The primary task of this sponsor/state agreement will be to implement and sustain the SHSP by bridging all gaps between DOTD District personnel, local governments, local law enforcement, the community, local civic organizations, emergency services/hospitals, school boards, and other safety partners within the region. The planning program is administered by FHWA through LaDOTD

Statutory and regulatory citation(s): HSIPPEN Title 23, Chapter 1, Sections 154 & 164.

Federal share: Federal planning funds will be matched by up to 5% local funds.

Federal allocation for Fiscal Year 2019: \$271,286.00 match support \$13,563.40

Source	Amount	% of Category	% of Total
FEDERAL FUNDS			
Federal Highway	\$519,898.00	57.89%	37.86%
Federal Transit (5303 Planning)	\$91,894.00	10.23%	6.69%
Federal Transit (Human Service)	\$10,000.00	1.11%	0.73%
Federal Transit (Human Service)	\$5,000.00	1.84%	0.36%
FHWA Regional Safety Coalition	\$271,268.00	30.21%	19.76%
sub total	\$898,060.00	100.00%	65.40%

Local Funding

General Local Funding

By joint action of the City Council of Bossier City, the City Council of Shreveport, the Police Jury of Caddo Parish (now the Caddo Parish Commission) and Police Jury of Bossier Parish in October of 1966 the Caddo-Bossier Council of Local Governments was established and has continuously provided services to local units of government of this metropolitan region since its formation. The Council of governments was established to act as a general Metropolitan Region Planning Council to correlate constructive and workable policies and programs for solving area wide problems of local governments. In 1972, the Caddo Bossier Council of Local Governments was designated as the Metropolitan Planning Organization by the governor of Louisiana and the US Department of Transportation. 1993 the members of local government changed the name of the Council of Local Governments to the Northwest Louisiana Council of Governments. On January 15, 2015 by joint action of the City Council of Bossier City, the City Council of Shreveport, the Caddo Parish Commission and the Police Jury of Bossier Parish the Council filed formal Articles of Incorporation forming the Northwest Louisiana Council of Governments, Inc. On February 16, 2018 the Board of Directors voted to extend membership to DeSoto Parish Police Jury as a participating member of NLCOG. On June 14, 2019 the Board of Directors is scheduled to vote to extend membership to Webster Parish Police Jury as a participating member of NLCOG. Participating members have provided funding for the operations of the Corporation based on a \$1.00 per capita fee assessed to each Party according to its respective population per the annual census estimates conducted the United States Census Bureau. For the parishes of Caddo and Bossier the population for the principal municipality is subtracted from the overall parish population. These funds are leveraged as match support towards federal and state grants.

LOCAL FUNDS				
General Local	Amount	% of Category	% of Total	
Shreveport	\$192,036.00	43.55%	13.99%	
Bossier City	\$68,554.00	15.55%	4.99%	
Caddo Parish	\$54,545.00	12.37%	3.97%	
Bossier Parish	\$59,080.00	13.40%	4.30%	
DeSoto Parish	\$27,340.00	6.20%	1.99%	
Webster Parish	\$39,378.00	8.93%	2.87%	
sub total	\$440,933.00	100.00%	32.11%	

Other Local Funds

In September of 1996, the City of Shreveport, the Caddo Parish Commission, the Office of the Caddo Parish Tax Assessor, the Caddo Parish Communications District Number One (Caddo 911), Shreveport/Caddo Metropolitan Planning Commission, and the Northwest Louisiana Council of Governments entered into a cooperative effort for the development and funding of a Regional Geographic Information System (ReGIS). Through this agreement, NLCOG was charged with the overall management and coordination of ReGIS. Funding for this effort is shared jointly by the City of

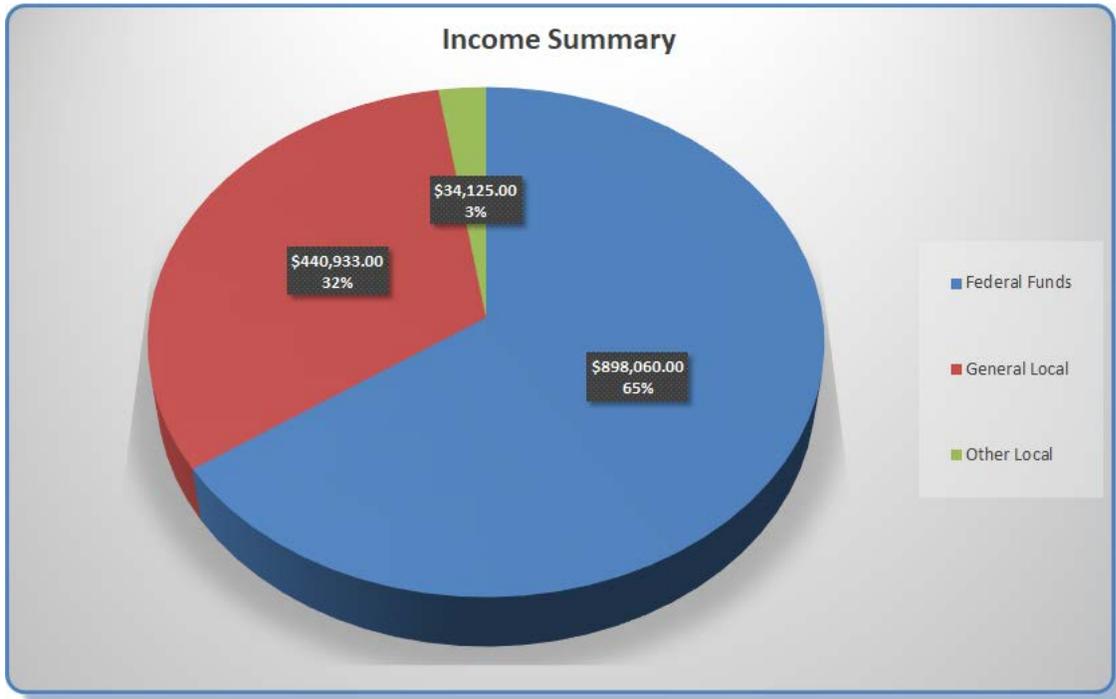
Shreveport, Caddo Parish Commission, Caddo 911, and Caddo Parish Tax Assessor and supplemented with federal planning funds through NLCOG.

Other Local	Amount	% of Category	% of Total
Caddo 911	\$14,125.00	41.39%	1.03%
Caddo Tax	\$20,000.00	58.61%	1.46%
sub total	\$34,125.00	100.00%	2.49%

Income Summary

NLCOG’s general income for Fiscal Year 2019 is \$1,314,707.00 of which \$903,895.00 or 67.73% comes from federal funding sources. Local funding is derived from General Local Support from the cities of Shreveport and Bossier City and the parishes of Caddo, Bossier, and DeSoto, and ReGIS Funding from Caddo E-911 and Caddo Parish Tax Assessor. Fiscal Year 2019 operating budget consist of \$403,687.00 or 30.09% in General Local Funds with an additional \$34,125.00 or 2.54% in other local funds. The

Source	Amount	% of Total
Federal Funds	\$898,060.00	65.40%
General Local	\$440,933.00	32.11%
Other Local	\$34,125.00	2.49%
TOTAL	\$1,373,118.00	100.00%



Expenses

The operational expenses of NLCOG are broken into four primary categories: Salaries, Benefits, Employment Taxes, and Overhead Expenses.

Salaries

The salaries for NLCOG staff include 8 direct personnel and 2 support service personnel. The direct personnel include the following positions: Executive Director, Transportation Planning Manager, ReGIS Project Manager, Public Involvement Coordinator, GIS Analyst, Environmental Planner, Regional Safety Coalition Coordinator and Administrative Accountant. The support personnel include the following positions: Systems Administrator and intern program.

SALARIES		
	Direct	\$591,650.30
	Support	\$104,258.45
	Sub total	\$695,908.75

Benefits

The benefits available to all employees of NLCOG include Retirement, Medical, Dental, and Life Insurance, annual and sick leave, and paid holiday leave. NLCOG's retirement plan is provided through ICMA-RC's 401-k plan offering. Through ICMA-RC, a mandatory 9% contribution is made by the employee and matched by NLCOG. NLCOG's portion is invested in a guaranteed fund while the employee has discretion over their contributions. A variety of insurance benefits are available to all employees including Medical, Dental and Life. NLCOG has worked with Benefits Consulting and New York Life for provision of insurance benefits. The budgeted cost for insurance includes current year actual plus a 12 % for anticipated cost increases due to new health care regulations.

Benefits	Retirement	\$62,631.79
	Insurance	\$130,000.00
	Sub total	\$192,631.79

Employment Taxes

Employment Taxes paid by NLCOG include Unemployment, Workers Compensation, and FICA. The budgeted cost includes previous year actual and adjustments based on current year expenses.

Employment Taxes		
	Unemployment	\$415.00
	Workers Comp	\$1,800.00
	FICA	\$9,750.00
	Sub total	\$11,965.00

Overhead

The overhead expenses refer to the ongoing operating cost of the NLCOG. The major items included in the overhead category include Building Rent/Parking, computer software, professional services, office systems, supplies, travel and professional development, and communication services (phones). Included in the overhead expenses is \$80,000.00 for NLCOG's general expenses for the Metropolitan Transportation Plan. Detailed line item costs are provided for several of these overhead categories.

OVERHEAD		
	Advertising	\$4,000.00
	Bonding & Insurance	\$10,000.00
	Building Rent/Parking	\$52,000.00
	Computer Hardware	\$18,500.00
	Computer Software	\$55,000.00
	Contractual	\$80,000.00
	Dues & publications	\$7,500.00
	Equipment Maintenance	\$1,000.00
	Furniture	\$2,000.00
	Office Systems	\$3,000.00
	Non Project/Public Relations	\$14,000.00
	Postage	\$700.00
	Professional Services	\$110,000.00
	Professional Development	\$15,000.00
	Travel	\$18,000.00
	Supplies	\$15,000.00
	Safety Coalition Equipment	\$13,320.00
	Telephone/DSL/Cell	\$16,000.00
	Sub total	\$435,020.00
GRAND TOTAL		\$1,335,525.54

Detail Overhead Expenses

Computer Hardware	
Plotter	\$10,000.00
Desktops / Servers	\$4,000.00
Laptops	\$2,000.00
Misc. (hard drives, memory, etc)	\$2,500.00
TOTAL	\$18,500.00
Computer Software	
ESRI ArcGIS Maintenance	\$32,300.00
Microsoft	\$6,500.00
WebSite	\$6,000.00
Caliper	\$600.00
Infogroup Employment Data	\$3,000.00
Anti-Virus	\$1,200.00
QuickBooks	\$1,200.00
Misc.	\$4,200.00
TOTAL	\$55,000.00
Contractual	
MTP Update local match	\$80,000.00
TOTAL	\$80,000.00
Professional Services	
HMV (Auditing)	\$40,000.00
Legal	\$30,000.00
Misc Planning / Engineering Assistance	\$40,000.00
TOTAL	\$110,000.00
Safety Coalition Equipment	
Enclosed Cargo Trailer	\$4,000.00
28" Reflective Cones	\$800.00
18.75" LED Batons	\$2,500.00
Pelican Remote Area Lighting	\$4,500.00
36"x36" Reflective Signs	\$1,200.00
10' x 10' Folding Canopy	\$320.00
TOTAL	\$13,320.00

Expenses Summary

NLCOG's general operational expenses for Fiscal Year 2020 are \$1,335,525.54 of which \$695,980.75 or 52.11% is budgeted for salaries. General Overhead expenses make up \$435,020.00 or 32.75% and the remaining 15.14% is made up of employee benefits and taxes.

SALARIES		\$695,908.75	52.11%
BENEFITS		\$192,631.79	14.42%
EMPLOYMENT TAXES		\$11,965.00	0.90%
OVERHEAD		\$435,020.00	32.57%
TOTAL		\$1,335,525.54	100.00%



Special Projects

I-49 Inner City Connector (UPWP Task J)

During the 2007 Louisiana State Legislative session \$3,000,000 was appropriated for Comprehensive Environmental Study of the I-49 Inner City Connector between I-20 to the south and the future I-49/I-220 interchange to the north. This work has included an extensive Stage 0 Feasibility Study, Public Outreach, Land Use Planning, in and around the Corridor, coordinating with the HUD Choice Neighborhood Grant, and now the Stage 1 Environmental Study which includes the formal NEPA / EIS. Due to an extensive public involvement campaign, as well as, the concerns raised by the public through this process, additional work has been required by FHWA & EPA. An additional \$1.5 million has been allocated for this work.

INCOME			
Source	Amount	NLCOG Expenses	
State Surplus Funds	\$2,000,000.00	<i>Thru June 30, 2017</i>	
State Surplus Funds	\$1,000,000.00	Indirect	\$262,135.77
STP >200K	\$1,500,000.00	Direct	\$0.00
Total	\$4,500,000.00	Sub-Total	\$262,135.77
EXPENSES			
		<i>Fiscal Year 2018 per audit</i>	
Contractual		Indirect	\$12,797.00
		Direct	\$10,226.00
Project	Amount	Sub-Total	\$23,023.00
Stage 0	\$674,297.35		
Stage 1	\$1,921,131.00	<i>Fiscal Year 2019 to date</i>	
Sub-Total	\$2,595,428.35	Indirect	\$14,961.83
		Direct	\$10,536.50
1st Amendment		Sub-Total	\$25,498.33
Traffic Count	\$36,015.00		
Choice Transportation	\$87,191.00	Total NLCOG	
IJR/IMR	\$72,056.00	Indirect	\$289,894.60
Sub-Total	\$195,262.00	Direct	\$20,762.50
		Sub-Total	\$310,657.10
2nd Amendment			
Additional Traffic Count	\$269,825.00		
Additional Line and Grade	\$784,584.00	I-49 Summary	
Historic Analysis on 5 build alts	\$27,500.00	Total Expenses	\$4,268,009.45
Economic Study	\$84,753.00	Total Funding	\$4,500,000.00
Sub-Total	\$1,166,662.00	Remaining Available Funds	\$231,990.55
Total Contractual	\$3,957,352.35		

Caddo Bossier Pictometry Aerial Photography Project

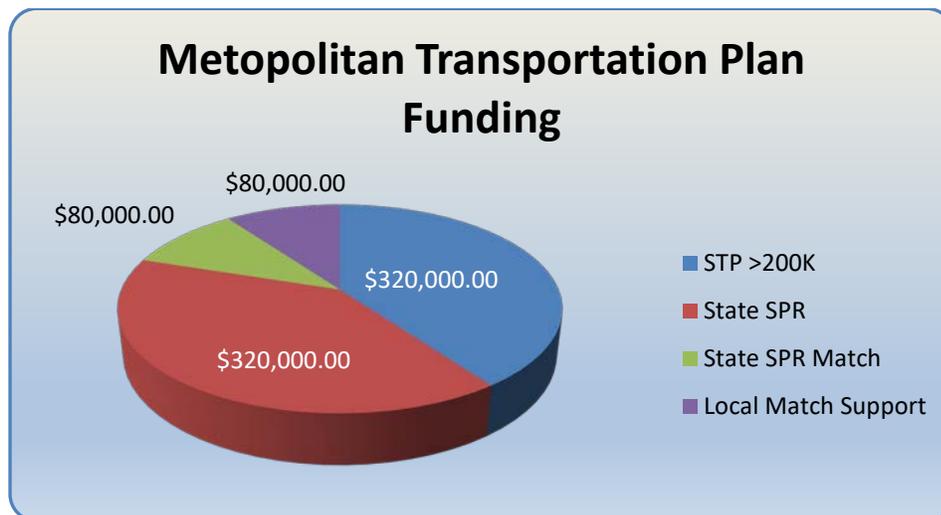
Oblique imagery is imagery captured at an angle to provide a more natural perspective, making objects easier to recognize and interpret. Images are captured from north, south, east and west directions to provide a 360-degree view of every property and parcel. Each pixel is georeferenced resulting in intelligent images that are actionable. This means that you have the ability to interact with the image to measure and extract data. Orthogonal imagery provides a true top-down view and is rectified to align to a map grid. It easily integrates into your GIS data for a comprehensive understanding of buildings, areas, large land features, local topography and more. This project includes the 2014 Caddo flight and a 6 year/3 Flight program covering all of Caddo and Bossier Parishes. For the 6/3 project the MPO has allocated \$864,850.50 in STP >200k funds, \$691,844.40 federal and \$172,961.10 local. The funding for Fiscal Year 2019 is \$130,296.88 of which \$104,237.50 or 80% federal and \$26,059.38 or 20% local funds.

Caddo Bossier Pictometry Aerial Photography Project 6yr/3 Flights			
Project Funding			
	STP >200k	Local Match	Total
	\$691,844.40	\$172,961.10	\$864,805.50
Match Support			
Entitiy	Total	Per Flight	Per Year
Shreveport	\$21,620.14	\$7,206.71	\$3,603.36
Caddo	\$21,620.14	\$7,206.71	\$3,603.36
Caddo 911	\$21,620.14	\$7,206.71	\$3,603.36
Caddo Tax	\$21,620.14	\$7,206.71	\$3,603.36
Bossier City	\$21,620.14	\$7,206.71	\$3,603.36
Bossier Parish	\$21,620.14	\$7,206.71	\$3,603.36
Bossier 911	\$21,620.14	\$7,206.71	\$3,603.36
Bossier Tax	\$21,620.14	\$7,206.71	\$3,603.36
Total	\$172,961.10	\$57,653.70	\$28,826.85
Caddo Entities	\$86,480.55	\$28,826.85	\$14,413.43
Bossier Entities	\$86,480.55	\$28,826.85	\$14,413.43
Total	\$172,961.10	\$57,653.70	\$28,826.85

Northwest Louisiana Metropolitan Transportation Plan

One of the principal requirements of the Metropolitan Planning Process is the development of a Metropolitan Transportation Plan (MTP). Metropolitan planning organizations (MPOs) will be required to establish and use a performance-based approach to transportation decision making and development of transportation plans. This is to be accomplished by establishing performance targets that address the MAP-21 surface transportation performance measures. The MTP will include a description of the performance measures and performance targets used in assessing the performance of the transportation system. The MTP will be updated and refined to include the parishes of Caddo, Bossier, DeSoto, and Webster. The Plan must be prepared and updated on a 5 year cycle, must cover a minimum 20-year planning horizon, required to achieve financial constraint and air quality conformity standards. NLCOG will began this process during Fiscal Year 2020.

Source	Amount
STP >200K	\$320,000.00
State SPR	\$320,000.00
State SPR Match	\$80,000.00
Local Match Support	\$80,000.00
Total	\$800,000.00



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Unified Planning Work Program Tasks

The Unified Planning Work Program or UPWP discusses the planning programs priorities facing the metropolitan planning area and describe all metropolitan planning, transportation and transportation related air quality planning activities in accordance with the requirements of Moving Ahead for Progress in the 21st Century Act (MAP-21), and the mission and goals of NLCOG. This section includes a table outlining the type and amount of funding proposed for each of the tasks outlined in the UPWP as listed below.

- Task A Transportation Project Funding, Financing & Development
- Task B-1 Metropolitan Planning Programs
- Task B-2 Project Development Stage 0 and Stage 1
- Task B-3 Transit Planning and Coordination
- Task B-4 Livability and Sustainable Communities
- Task B-5 Freight and Intermodal Planning
- Task C Geographic Information Systems Data Development and Maintenance
- Task E Public Involvement & Outreach
- Task F Management and Administration
- Task G-1 Northwest Louisiana Regional Safety Coalition
- Task G-2 Northwest Louisiana Regional Safety Coalition

Task A Transportation Project Funding, Financing & Development			Task B-1 Metropolitan Planning Programs		
Element Funding			Element Funding		
Federal Highway	20,000.00	57.14%	Federal Highway	155,000.00	61.39%
Federal Transit (Planning)	5,000.00	14.29%	Federal Transit (Planning)	10,000.00	3.96%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%	FHWA Regional Safety Coalition	0.00	0.00%
Local Funds	10,000.00	28.57%	Local Funds	87,500.00	34.65%
Element Total	35,000.00	0.00%	Element Total	252,500.00	100.00%
Task B-2 Project Development Stage 0 and Stage 1			Task B-3 Transit Planning and Coordination		
Element Funding			Element Funding		
Federal Highway	15,000.00	60.00%	Federal Highway	2,500.00	4.04%
Federal Transit (Planning)	2,500.00	10.00%	Federal Transit (Planning)	32,394.00	52.34%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	8,000.00	12.93%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	4,000.00	6.46%
FHWA Regional Safety Coalition	0.00	0.00%	FHWA Regional Safety Coalition	0.00	0.00%
Local Funds	7,500.00	30.00%	Local Funds	15,000.00	24.23%
Element Total	25,000.00	100.00%	Element Total	61,894.00	100.00%

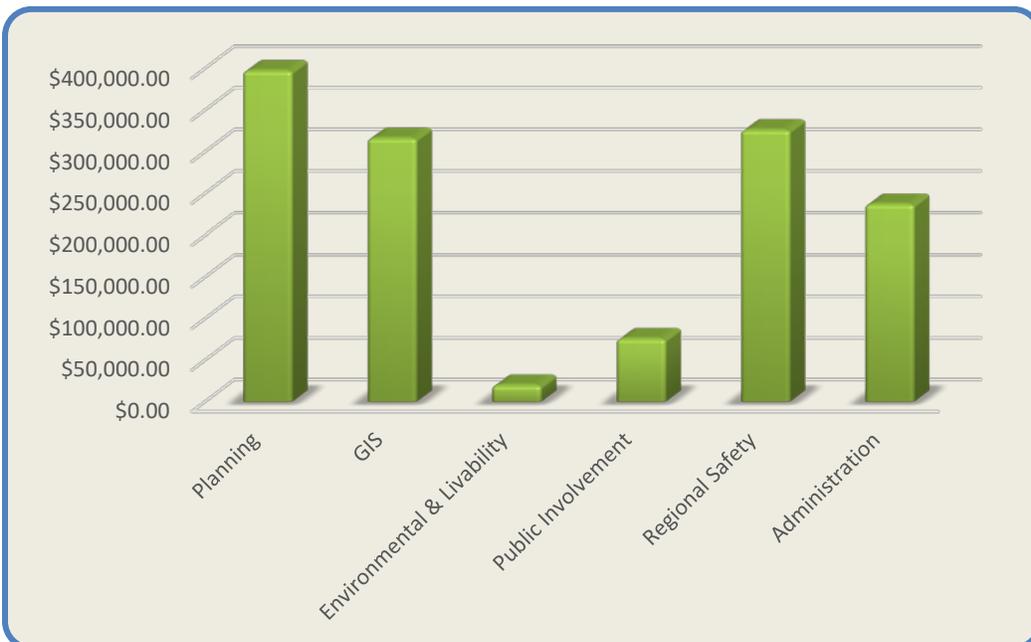
Task B-4 Livable and Sustainable Communities			Task B-5 Freight and Intermodal Planning		
Element Funding			Element Funding		
Federal Highway	12,000.00	60.00%	Federal Highway	14,000.00	60.87%
Federal Transit (Planning)	3,000.00	15.00%	Federal Transit (Planning)	2,000.00	8.70%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%	FHWA Regional Safety Coalition	0.00	0.00%
Local Funds	5,000.00	25.00%	Local Funds	7,000.00	30.43%
Element Total	20,000.00	100.00%	Element Total	23,000.00	100.00%
Task C GIS Data Development and Maintenance			Task E Public Involvement & Outreach		
Element Funding			Element Funding		
Federal Highway	122,300.00	38.67%	Federal Highway	50,000.00	65.79%
Federal Transit (Planning)	9,000.00	2.85%	Federal Transit (Planning)	6,000.00	7.89%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%	FHWA Regional Safety Coalition	0.00	0.00%
Local Funds	185,000.00	58.49%	Local Funds	20,000.00	26.32%
Element Total	316,300.00	100.00%	Element Total	76,000.00	100.00%
Task F Management and Administration			Task G-1 Northwest Louisiana Regional Safety Coalition		
Element Funding			Element Funding		
Federal Highway	129,098.00	54.44%	Federal Highway	0.00	0.00%
Federal Transit (Planning)	22,000.00	9.28%	Federal Transit (Planning)	0.00	0.00%
Federal Transit (Human Service)	2,000.00	0.84%	Federal Transit (Human Service)	0.00	0.00%
Federal Transit (Human Service)	1,000.00	0.42%	Federal Transit (Human Service)	0.00	0.00%
FHWA Regional Safety Coalition	0.00	0.00%	FHWA Regional Safety Coalition	192,000.00	84.58%
Local Funds	83,058.00	35.02%	Local Funds	35,000.00	15.42%
Element Total	237,156.00	100.00%	Element Total	227,000.00	100.00%
Task G-2 Local Road Safety Planning			Total Program		
Element Funding			Element Funding		
Federal Highway	0.00	0.00%	Federal Highway	519,898.00	37.86%
Federal Transit (Planning)	0.00	0.00%	Federal Transit (Planning)	91,894.00	6.69%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	10,000.00	0.73%
Federal Transit (Human Service)	0.00	0.00%	Federal Transit (Human Service)	5,000.00	0.36%
FHWA Regional Safety Coalition	79,268.00	79.85%	FHWA Regional Safety Coalition	271,268.00	19.76%
Local Funds	20,000.00	20.15%	Local Funds	475,058.00	34.60%
Element Total	99,268.00	7.23%	Element Total	1,373,118.00	100.00%

UPWP Task Summary

Task	
Task A Transportation Project Funding, Financing & Development	\$35,000.00
Task B-1 Metropolitan Planning Programs	\$252,500.00
Task B-2 Project Development Stage 0 and Stage 1	\$25,000.00
Task B-3 Transit Planning and Coordination	\$61,894.00
Task B-4 Livable and Sustainable Communities	\$20,000.00
Task B-5 Freight and Intermodal Planning	\$23,000.00
Task C GIS Data Development and Maintenance	\$316,300.00
Task E Public Involvement & Outreach	\$76,000.00
Task F Management and Administration	\$237,156.00
Task G-1 Northwest Louisiana Regional Safety Coalition	\$227,000.00
Task G-2 Local Road Safety Planning	\$99,268.00
Total	\$1,373,118.00

UPWP Program Summary

Program	Cost	%
Planning	\$397,394.00	28.94%
GIS	\$316,300.00	23.04%
Environmental & Livability	\$20,000.00	1.46%
Public Involvement	\$76,000.00	5.53%
Regional Safety	\$326,268.00	23.76%
Administration	\$237,156.00	17.27%
Total	\$1,373,118.00	100.00%





Northwest Louisiana Council of Governments

625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlcog.org

Fiscal Year 2020 Cost Allocation Plan

July 1, 2019 – June 30, 2020

Prepared by:
Executive Staff of
Northwest Louisiana Council of Governments
625 Texas Street, Suite 200
Shreveport, Louisiana 71101
www.nlcog.org



625 Texas Street, Suite 200 | Shreveport, LA 71101
318.841.5950 | F 318.841.5952 | www.nlcog.org

Board of Directors
Northwest Louisiana Council of Governments, Inc
625 Texas Street, Suite 200
Shreveport, Louisiana 71101

Dear Board Members:

I am pleased to submit the proposed Fiscal Year 2020 Indirect Cost Allocation Plan for the Northwest Louisiana Council of Governments for review and approval by the Board of Directors of NLCOG. The executive staff has developed the Indirect Cost rate Proposal in accordance with the OMB Federal Register, 2 CFR Chapter 1 and Chapter II, Part 200 Appendix VII. The document substantiates the agency's request for the establishment of an indirect cost rate of 1.27 and is submitted to the cognizant agency, the Louisiana Department of Transportation and Development.

This proposal is based on an average of the expenditures for the audited fiscal years of 2016, 2017, 2018. Attached is the Computation of Indirect Cost Rate for each of the audit reports noted above. The general methodology for calculation of fiscal year indirect rates is equal to the indirect cost divided by the direct cost (indirect/direct).

Sincerely,

A handwritten signature in blue ink, appearing to read "J. H. Rogers". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Executive Director
Northwest Louisiana Council of Governments

Introduction

The office of Management and Budget defines indirect costs as “those costs that have been incurred for common or joint purposes that benefit more than one cost objective and cannot be readily identified with a particular objective without effort disproportionate to the results achieved.” These costs are incurred by and originate in the agency carrying out the Federal Award and remain after direct costs have been determined and assigned directly to Federal awards and other activities as appropriate. Indirect Costs are typically charged to Federal awards by the use of an indirect cost rate. The indirect cost rate is a device for determining in a reasonable manner the proportion of indirect costs each program should bear. It is the ratio (expressed as a percentage) of the indirect costs to a direct cost base.

Methodology

The method by which an agency creates an indirect cost rate is by developing an indirect cost rate proposal. The proposal document substantiates the agency’s request for the establishment of an indirect cost rate and, when required, is submitted to the cognizant agency for review and/or approval. The Northwest Louisiana Council of Governments (NLCOG) has developed its Indirect Cost rate Proposal in accordance with the OMB Federal Register, 2 CFR Chapter 1 and Chapter II, Part 200 Appendix VII.

Organizational Background

The Northwest Louisiana Council of Governments was established in 1996 as the Caddo-Bossier Council of Local Governments for the purpose and duty to make studies, maps, plans, recommendations, and reports concerning the physical, environmental, social, economic and governmental characteristics and other aspects which affect the development and welfare of the area as a whole and to act as the Metropolitan Planning Organization (MPO) for the metropolitan area. In January of 2015 the Council was incorporated as the Northwest Louisiana Council of Governments, Inc and retained the purpose and duties.

Operationally NLCOG is a freestanding independent agency meeting all of its own operating needs. The agency is funded through federal and state grants along with local matching funds. It does not have any central service cost units (purchasing dept., accounting dept., etc.), nor receive central service benefits from any external agency. The main business or function of the organization is Regional Planning. All indirect costs benefit this function to the same degree. As a result, the agency has created an indirect rate to distribute indirect costs to federal and state awards. The NLCOG functions as one unit utilizing a flat organizational structure. The agency currently has 10 positions with 9 employees, 8 of which are direct salaried, 1 indirect salary and an open indirect hourly wage position.

Indirect Cost Rate Proposal

NLCOG is hereby formally requesting the use of an indirect cost rate of 1.27. This proposal is based on an average of the expenditures for the audited fiscal years of 2016, 2017, and 2018. Attached are the Computation of Indirect Cost Rate for each of the audit reports noted above. The general methodology for calculation of fiscal year indirect rates is equal to the indirect cost divided by the direct cost (indirect/direct).

Direct Cost

The direct cost is based on the salaries and wages for employees whose time is directly charged to a specific task as outlined in the Unified Planning Work Program. Each employee's timesheet is the tool used for identifying the direct hours worked on each task. The total amount charged to the task is determined by each employee's chargeable rate.

Indirect Cost

The indirect cost is based on the cost of employee benefits, employment taxes and allowable overhead expenses. The benefits available to all employees of NLCOG include Retirement, Medical, Dental, and Life Insurance, annual and sick leave, and paid holiday leave. Employment Taxes paid by NLCOG include Unemployment, Workers Compensation, and FICA. The overhead expenses refer to the ongoing operating cost of the NLCOG. The major items included in the overhead category include Building Rent/Parking, computer software, professional services, office systems, supplies, travel and professional development, and communication services (phones).

Attachments and References

Attachments

Computation of Indirect Cost Rate for the Year Ended June 30, 2018

Computation of Indirect Cost Rate for the Year Ended June 30, 2017

Computation of Indirect Cost Rate for the Year Ended June 30, 2016

DOTD Audit Advisory Memorandum No. 180477

References

[Northwest Louisiana Council of Governments Audit Report for Fiscal Year 2018](#)

[Northwest Louisiana Council of Governments Audit Report for Fiscal Year 2017](#)

[Northwest Louisiana Council of Governments Audit Report for Fiscal Year 2016](#)

Certificate of Indirect Costs

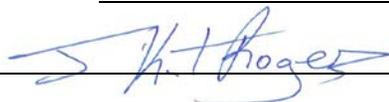
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated June 14, 2019 to establish billing of indirect costs rates for Fiscal Year 2020 (July 1, 2019 – June 30, 2020) are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of this Part. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal.

(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: **Northwest Louisiana Council of Governments**

Signature: 

Name of Official: **J. Kent Rogers**

Title: **Executive Director**

Date: **June 14, 2019**

NORTHWEST LOUISIANA COUNCIL OF GOVERNMENTS

COMPUTATION OF INDIRECT COST RATE

FOR THE YEAR ENDED JUNE 30, 2018

Indirect costs:

Advertising	5,664
Bonding and insurance	4,240
Building rent	54,836
Depreciation	7,621
Dues and publications	5,105
Health insurance	116,935
Holidays	39,335
Payroll taxes	9,188
Postage	508
Professional fees	36,431
Retirement	55,940
Salaries	50,543
Sick leave	23,881
Small equipment purchases and maintenance	63,001
Supplies	10,873
Telephone	10,222
Education and training	14,074
Travel	9,283
Vacations	51,532
Workman's comp insurance	1,008
Service charge	<u>1,274</u>
 Total indirect costs	 <u>571,494</u>

	<u>Direct Labor</u>	<u>Actual Indirect Costs</u>	<u>Actual Indirect Rate</u>
FHWA H.972275.1	302,570	378,638	
FTA PL80-09-18	63,151	79,027	
FHWA H.003915 ICC	10,226	12,797	
FHWA H.009213 3132 Enviro	8,097	10,133	
H.972059 Long Range Plan	4,463	5,585	
H.972172 Regional Safety Coalition	61,329	76,747	
H.012426 Thoroughfare	<u>6,846</u>	<u>8,567</u>	
	<u>456,682</u>	<u>571,494</u>	<u>125.1405%</u>

NORTHWEST LOUISIANA COUNCIL OF GOVERNMENTS

COMPUTATION OF INDIRECT COST RATE

FOR THE YEAR ENDED JUNE 30, 2017

Indirect costs:

Advertising	4,775
Bonding and insurance	3,899
Building rent	52,249
Depreciation	6,917
Dues and publications	4,705
Health insurance	109,730
Holidays	38,835
Payroll taxes	9,116
Postage	791
Professional fees	33,605
Retirement	54,484
Salaries	55,771
Sick leave	23,260
Small equipment purchases and maintenance	71,940
Supplies	12,385
Telephone	11,870
Education and training	12,714
Travel	13,388
Vacations	46,024
Workman's comp insurance	864
Service charge	<u>1,157</u>
 Total indirect costs	 <u>568,479</u>

	<u>Direct Labor</u>	<u>Actual Indirect Cost</u>	<u>Actual Indirect Rate</u>
FHWA H.972163.1	293,220	373,726	
FTA LA 80-0024	63,380	80,781	
Shreveport Transit Authority	1,816	2,315	
FHWA H.003915 ICC	9,966	12,702	
FHWA H.009213 3132 Enviro	7,584	9,666	
H.972059 Long Range Plan	1,547	1,972	
H.972172 Regional Safety Coalition	62,202	79,280	
Thoroughfare	<u>6,306</u>	<u>8,037</u>	
	<u>446,021</u>	<u>568,479</u>	<u>127.4557%</u>

NORTHWEST LOUISIANA COUNCIL OF GOVERNMENTS

COMPUTATION OF INDIRECT COST RATE

FOR THE YEAR ENDED JUNE 30, 2016

Indirect costs:

Advertising	3,384
Bonding and insurance	4,076
Building rent	49,925
Depreciation	7,681
Dues and publications	2,215
Health insurance	108,530
Holidays	34,414
Payroll taxes	9,294
Postage	1,591
Professional fees	39,638
Retirement	51,163
Salaries	55,529
Sick leave	22,448
Small equipment purchases and maintenance	58,369
Supplies	14,446
Telephone	11,718
Education and training	29,535
Travel	8,029
Vacations	44,946
Workman's comp insurance	844
Service charge	<u>1,093</u>

Total indirect costs 558,868

	<u>Direct Labor</u>	<u>Actual Indirect Cost</u>	<u>Actual Indirect Rate</u>
FHWA H.972163.1	254,186	327,768	
FTA LA 80-0024	60,648	78,205	
Shreveport Transit Authority	9,241	11,916	
FHWA H.003915 ICC	15,270	19,690	
FHWA H.009213 3132 Enviro	12,527	16,153	
H.972059 Long Range Plan	23,016	29,679	
H.972172 Regional Safety Coalition	<u>58,517</u>	<u>75,457</u>	
	<u>433,405</u>	<u>558,868</u>	<u>128.95%</u>



June 6, 2018

Audit Advisory Memorandum No. 180477

Northwest Louisiana Council of Government
401 Market Street, Suite 460
Shreveport, LA 71101

Attn: J. Kent Rogers
Executive Director

Re: Indirect Cost Rate Proposals for FYE June 30, 2018 and June 30, 2019
Prepared by: Northwest Louisiana Council of Government (Council)

We have reviewed the above referenced indirect cost rate proposals requesting approval of the rates of 156% for FY 2018 and 142% for FY 2019. Although most Metropolitan Planning Organizations apply an annual previously experienced rate as the basis for calculation, we found that the Council essentially used a three-year average (rounded) as the basis for its indirect cost rate calculations.

Based on our review, we find the following rates (3-year rounded average) are acceptable for use by the Louisiana Department of Transportation and Development:

FYE 6/30/	Actual Rate (Experienced)	3-Year Average	3-Year Average (Rounded)	Applicable Period
2013	159.03%			
2014	163.52%			
2015	168.94%	163.83%	164%	2017
2016	128.91%	153.79%	154%¹	2018
2017	127.46%	141.77%	142%	2019

Sincerely,

Mark St. Cyr
Audit Director

MWS/LAC/ch

c: Connie Guidroz
Michelle Horne
Michael Gorbaty

¹ Due to the use of an incorrect methodology, the proposed rate for FY 2018 (156%) was not accepted.