

PWP for 2018

LAPC Planning Work Program



Approved by the

La Crosse Area Planning Committee:

September 20, 2017

2018 Planning Work Program

for the

La Crosse Area Planning Committee (LAPC), the Metropolitan Planning Organization for the La Crosse, WI – La Crescent, MN Urbanized Area

CONTACTS:

All questions, comments, or requests for documents and services may be directed to:

Tom Faella, Executive Director

Phone: 608.785.5977

E-mail: tfaella@lacrossecounty.org

OR

Jackie Eastwood, Transportation Planner

Phone: 608.785.6141

E-mail: jeastwood@lacrossecounty.org

At:

La Crosse Area Planning Committee
La Crosse County Administrative Center
212 6th St N, Room 1200
La Crosse, WI 54601

This Transportation Improvement Program and other LAPC documents, meeting minutes and agendas, and other information may also be obtained on our website at www.lapc.org.

To request this document in an alternate format, please contact Jackie Eastwood at 608.785.6141 or at jeastwood@lacrossecounty.org.

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Introduction

Introduction

The *2018 Planning Work Program for the La Crosse Area Planning Committee* (PWP, work program) presents work activities that the La Crosse Area Planning Committee (LAPC) will undertake as the designated Metropolitan Planning Organization (MPO) for the La Crosse, Wisconsin and La Crescent, Minnesota Metropolitan Planning Area (MPA).

The PWP is developed with the input and cooperation of the local municipalities, agencies, transit providers, and the public through the LAPC Policy Board, technical committees and public participation process. Input is also sought from the Federal Highway Administration (FHWA), Federal Transit Administration (FTA) and Minnesota and Wisconsin Departments of Transportation (MnDOT and WisDOT).

The work program implements, *Coulee Vision*, the metropolitan transportation plan (MTP) for the La Crosse and La Crescent area, adopted by the LAPC in September 2015 in accordance with Moving Ahead for Progress in the 21st Century (MAP-21), which was signed on Friday, July 6, 2012.

MPO Resolution

Resolution 4-2017 approving the Planning Work Program is included in [Appendix A](#).

Self-Certification

Self-certification of the metropolitan planning process in accordance with 23 CFR 450.334(a) is included in the resolution adopting the Planning Work Program. The following policies and practices ensure our compliance with the FAST Act:

- The LAPC is currently self-certified and has an approved Transportation Improvement Program (2017 - 2020), Metropolitan Transportation Plan (2015), Planning Work Program (2017), and Public Participation Plan (2017).
- The LAPC has an approved [Title VI and Non-Discrimination Program / Limited English Proficiency Plan](#) (2017) prohibiting exclusion from participation, denial of benefits, or discrimination in federally-assisted programs. The LAPC complies with the FTA Title VI Circular, Title VI Requirements and Guidelines for Federal Transit Administration Recipients.
- The LAPC seeks to involve disadvantaged business enterprises and other equal opportunity employment businesses by including such businesses in contract considerations.
- The LAPC holds all committee and public information meetings at locations with transit service and ADA accessible entrances and washrooms. We are working to update the LAPC website to be ADA compliant.

Operational Procedures and Bylaws

The following agreements that govern the operation of the LAPC are available on the “Bylaws and Agreements” page of the LAPC website:

- *Cooperative Agreement for Continuing Transportation Planning for the La Crosse, Wisconsin Metropolitan Area* (WisDOT / LAPC / MTU, 2017)
- *Intermunicipal Agreement for Metropolitan Planning Organization* (MN and WI municipalities, LAPC, 2004)
- *Memorandum of Understanding Between MnDOT, LAPC and MTU* (2012)
- *Bylaws of the La Crosse Area Planning Committee* (Municipalities, 2009)
- *Title VI Non-Discrimination Agreement* (LAPC and WisDOT, 2013)

The LAPC *Title VI and Non-Discrimination Program/Limited English Proficiency Plan* is also on the LAPC website.

MPO Committees and Membership

La Crosse Area Planning Committee Policy Board

Joe Chilsen, Chair
Mayor, City of Onalaska

Tim Kabat
Mayor, City of La Crosse

Mike Poellinger
Mayor, City of La Crescent

Tara Johnson
Chair, La Crosse County Board

Roland Bogert
Chair, Town of Onalaska

Nancy Proctor, Vice Chair
President, Village of Holmen

Timothy L. Candahl
Chair, Town of Shelby

Dennis Manthei
President, Village of West Salem

Terry Schaller
Chair, Town of Campbell

Linda Seidel
Chair, Town of Medary

In addition to the Policy Board, the LAPC has two technical committees: The Technical Advisory Committee (TAC) and the Committee on Transit and Active Transportation (CTAT).

The TAC advises the LAPC on technical aspects of transportation planning. The TAC is the primary review group for most proposals brought before the LAPC and makes recommendations on roadway, freight, and STP-Urban projects and programs. The CTAT advises the LAPC on a wide-range of transit, bicycle, and pedestrian programs and issues, including the TAP.

Membership, representatives, structure, purpose, officers and voting procedures of the technical committees can be found on the “Bylaws and Agreements” page of the LAPC website.

Please see [Appendix B](#) for the schedule of meeting times for LAPC committees.

MPO Staff and Contractors

Staff responsible for the implementation of the work program are Tom Faella, Executive Director, and Jackie Eastwood, Transportation Planner. Staff work 100% of their time on MPO work activities as detailed later in this document.

The LAPC does not anticipate contracting with outside agencies in 2018.

MPO Planning Area

Figure 1 illustrates the LAPC Metropolitan Planning Area and Adjusted Urbanized Area.

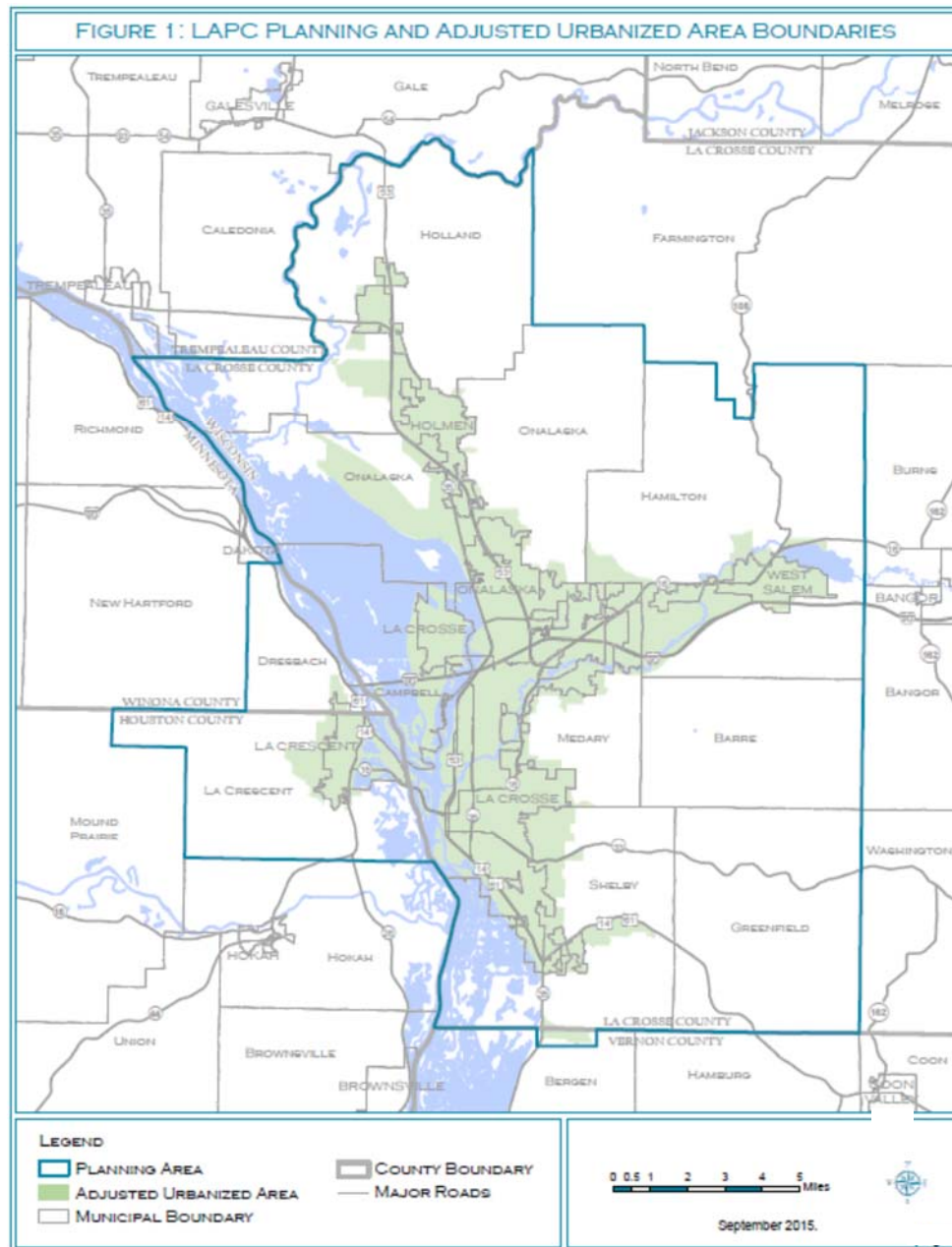


Figure 1: LAPC Metropolitan planning area and adjusted urbanized area.

Planning Priorities and Planning Factors

In general, the scope of the planning process will consider projects and strategies that will:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. 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;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and,
10. Enhance travel and tourism.

The planning factors are addressed in the LAPC work program elements as shown in Table 1:

WORK PROGRAM ELEMENT	PLANNING FACTOR									
	1	2	3	4	5	6	7	8	9	10
100 Program Support and Administration										
Program Support	X	X	X	X	X	X	X	X	X	X
Planning Work Program	X	X	X	X	X	X	X	X	X	X
Training and Travel	X	X	X	X	X	X	X	X	X	X
Website	X	X	X	X	X	X	X	X	X	X
Program Expenses	X	X	X	X	X	X	X	X	X	X
200 Long Range Planning										
Metropolitan Transportation Plan Development	X	X	X	X	X	X	X	X	X	X
Public Participation Process	X			X	X	X				
Transportation Planning Database	X				X	X	X	X	X	X
Environmental Justice	X	X	X	X	X	X	X	X	X	X
Travel Forecasting Model		X	X			X	X		X	
MTP Implementation	X	X	X	X	X	X	X	X	X	X
300 Short Range Planning										
Transportation Studies and Projects	X	X	X	X	X	X	X	X	X	X
Modal Planning	X	X	X	X	X	X	X	X	X	X
Technical Assistance	X			X	X	X	X			
400 Transportation Improvement Program										
Transportation Improvement Program	X	X	X	X	X	X	X	X	X	X
Minnesota ATP	X	X	X	X	X	X	X	X	X	X
500 Local Studies Federal Share/Budgeted Reserves										
Local Studies Federal Share / Budgeted Reserves	X	X	X	X	X	X	X	X	X	X

The following FHWA / FTA emphasis areas will continue to be planning priorities in 2018:

- FAST Act performance measures.
- Vulnerability assessment for extreme weather events.
- ADA planning opportunities for improvement.
- Connectivity gaps in access to essential services.
- Environmental justice and accessibility in project planning.
- Cooperation across MPO and state boundaries.

Summary of 2017 Accomplishments

- Updated the *Public Participation Plan* and the *Title VI Non-Discrimination Program and Limited-English Proficiency Plan*;
- Continued a Boundary Agreements process in conjunction with the *Coulee Vision 2050 Implementation Plan*.
- Collaborated with MnDOT, WisDOT, and local communities on the WisDOT, *Coulee Region Transportation Study*; the MnDOT, *Statewide Multimodal Transportation Plan* and *Minnesota Statewide Freight Plan*; and other local studies and plans.
- Participated in the technical committees for the Minnesota Passenger Rail Forum, the Minnesota High Speed Rail Commission, and the Twin Cities-to-Milwaukee HSR Corridor.
- Participated in the transportation workgroup for the 7 Rivers Alliance WISE Plan and on the TDM Ad Hoc Committee for the City of La Crosse TDM Plan.
- Promoted the *Bicycle and Pedestrian Safety Study* by presenting to LAPC, City of La Crosse, and citizen advocacy committees; to the Highway Safety Commission, and at the WLIA Conference.
- Completed the 2018-2021 TIP and the 2018 PWP.
- Continued to partner with La Crosse County and Mississippi River Regional Planning Commission (MRRPC) to expand regional transit service between Tomah and La Crosse and Arcadia and La Crosse.
- Updated the annual performance measures report.
- Implemented a signed regional bicycle route between Onalaska and La Crosse.
- Continued to organize data in the Transportation Planning Database.
- Served as Tables Committee Chairman on the Census Transportation Planning Products Oversight Board.
- Incorporated ADA policies and procedures into the LAPC public process.
- Updated the LAPC database of public-access transit services.
- Determined the scope of a vulnerability assessment for extreme weather events.
- Presented alternative metrics to level of service for discussion at the TAC.

- Updated the LAPC website under existing practices.

2017 Title VI, EJ, and ADA Accomplishments

- Updated the *Title VI Non-Discrimination Program and Limited-English Proficiency Plan*.
- Updated environmental justice maps and text included in the *2018 – 2021 Transportation Improvement Program*.
- Incorporated ADA policies and procedures into the LAPC public process.
- Conducted all LAPC Policy Board and advisory committee meetings at locations accessible to persons with disabilities and by public transportation.
- Provided meeting notices and agendas for LAPC Policy Board and advisory committees in electronic format to visually impaired citizens.

Status of Current Work Activities

All current 2017 work activities as outlined in the 2017 work program will be completed by year's end. Three activities progress into a "next steps" phase in 2018 as we work towards ensuring the LAPC is ADA compliant in its public process, establishing one or more alternative metrics to level of service, and conducting a vulnerability assessment.

- **Update the LAPC website to be ADA compliant.** We have incorporated ADA policies and procedures into the LAPC public process in all applicable areas except the website. The time needed to do this requires including this task as a work program activity in 2018.
- **Continue discussions with the TAC and work with WisDOT to identify a metric or method to replace level of service for project alternatives and scoping.** Work in 2017 involved presenting to the TAC some alternate metrics and methods in assessing traffic. Because WisDOT manages our traffic model, we will work with them on the feasibility and possible incorporation of a new metric or method to replace level of service to assess traffic conditions.
- **Conduct a high-level assessment and inventory of vulnerable transportation assets in the planning area.** Work in 2017 involved researching vulnerability assessments and scoping out the level of assessment LAPC staff will take in 2018.

Program Elements

Introduction

The following sections provide detail for the 2018 planning work program elements. Please see [Appendix C](#) for the 2018 PWP Budget and Elements Detail for the more detail on funding sources, staff costs, and hours and schedules, and [Appendix D](#) for the LAPC Indirect Cost Allocation Plan.

100 Program Support and Administration

2018 Staff Hours: 1,248

2018 Budget: \$96,446

Objective

Program Support and Administration activities include the coordination of technical committee and policy board meetings, staff training and travel, and preparing the work program and quarterly accounting. Also included are program expenses¹ (office supplies, printing and mailing, indirect costs, vacation and holiday time, etc.) and the maintenance of the LAPC website.

Previous Work

These activities have remained relatively constant since the LAPC started back in 1972.

2018 Work Goals

New for 2018

- Prepare/update LAPC marketing media such as the LAPC website, brochure, and logo.
- Update the LAPC website to be ADA compliant.
- Prepare and approve resolutions supporting state targets for FAST Act performance measures.

Ongoing

- Coordinate technical committee and Policy Board meetings.
- Prepare the PWP, quarterly accounting, billing for local dues, and budget (coordinated with La Crosse County).
- Participate in meetings with FHWA, DOT, RPCs, and other agencies. This includes travel to MPO Directors' meetings, training, ATP meetings, technical committee meetings and other activities. Minnesota DOT (MnDOT) requires that \$3,000 of planning funds be used for training.
- Maintain the LAPC website. The LAPC website is updated monthly with agendas and minutes of LAPC committee meetings. Contact information, plan documents, supporting maps, the TIP project list and other supporting materials are also posted to the website for distribution.

¹ Program expenses are in compliance with 23 CFR 420.113 and 2 CFR 200.

Process

Three new administrative activities will take place in 2018: 1) Improve the marketing of the LAPC as an organization; 2) update the LAPC website to be ADA compliant; and 3) prepare and approve resolutions supporting state targets for FAST Act performance measures.

Ongoing activities include those that contribute to the operation of the LAPC as an organization.

200 Long-Range Transportation Planning

2018 Staff Hours: 1,040

2018 Budget: \$46,140

Objective

The Long-Range Transportation Planning element includes activities that develop, implement and provide necessary support data for the Metropolitan Transportation Plan (MTP).

Previous Work

The MTP is updated on a five-year cycle. The latest update was completed in September 2015. In 2018, activities will include MTP implementation, data maintenance and modeling activities.

2018 Work Goals

New for 2018

- Planning Emphasis Areas:
 - Educate member communities on ADA requirements for government agencies.
 - Collaborate with County emergency services staff to identify transportation infrastructure vulnerable to extreme weather events.
- Work with DOTs and municipalities on regional TSMO activities, including the consideration of alternative metrics to level of service for project alternatives and scoping.
- Review and distribute data from the National Household Travel Survey (NHTS) and the WisDOT add-on.

Continuing

- Continue to work with DOTs to set targets for FAST Act performance measures.
- Continue to work with La Crosse County and MRRPC to expand SMRT service.

Ongoing

- Planning Emphasis Areas:
 - Identify connectivity gaps in access to essential services.
 - Promote cooperation across MPO and State boundaries.
- Annual report on performance measures.
- Implement recommendations from LAPC planning and policy plans and studies.
- Coordinate with DOTs on state transportation and modal plans.
- Review and update data in the Transportation Planning Database.

- Organize and distribute data from the American Community Survey (ACS) and Census Transportation Planning Products (CTPP).
- Serve on the CTPP Oversight Board.
- Review and provide traffic counts and forecasts.
- Maintain a Geographic Information System (GIS).

Process

In 2018, we will have four new activities added to our long-range planning process. Two activities are next steps to activities from 2017—1) educating member communities on ADA requirements for government agencies and 2) collaborating with County staff to identify transportation infrastructure vulnerable to extreme weather events. A third activity involves working with WisDOT and the municipalities on regional TSMO which will incorporate discussion of alternative metrics to level of service for project alternatives and scoping.

The fourth activity involves reviewing and distributing data obtained through the NHTS, which included a WisDOT add-on of about 235 surveys for our area.

300 Short-Range and Multimodal Transportation Planning

2018 Staff Hours: 1,456

2018 Budget: \$61,841

Objective

Short-Range and Multimodal Transportation Planning includes activities that improve the safety, efficiency and service of the transportation system in the short term, typically within the next 10 years, including transit and other multimodal planning activities. All short-range planning activities implement, and are consistent with, the goals, policies and objectives of the Metropolitan Transportation Plan.

Previous Work

Recent (2016-2017) short-range and modal plans completed by LAPC staff include the *Bicycle and Pedestrian Safety Study* (all) and the *Commuter Bus Service Feasibility Study* (part). Staff also participated on the transportation workgroup for the 7 Rivers Alliance WISE Plan and on the TDM Ad Hoc Committee for the City of La Crosse TDM Plan.

2018 Work Goals

New for 2018

- Education and promotion of Vision Zero at the local and regional level.
- Work to establish and sign a second regional bicycle route in the area.
- Serve on the Midwest Rail Plan advisory committee.
- Monitor RTA activities in Wisconsin.
- Obtain through purchase or resource sharing one or more bicycle and pedestrian counters to aid in data collection for studies and pre-/post-project analyses.
- Manage funding of additional studies through the LAPC local studies program (may require PWP amendment in 2018) :

- Amtrak Second Empire Environmental Study
- LIDAR/aerial photography
- Municipal/local studies (i.e. Holmen traffic control evaluation, regional signals coordination study, West Avenue safety study)
- Vision Zero plan
- Assessment of the current travel model and its inputs and metrics
- ADA transition plans

Continuing

- Participate on the advisory committees for the South Avenue reconstruction project.
- Continue to work with the City of La Crosse and MTU to improve transit service in the area.

Ongoing

- Work with lead agencies on transportation studies and projects.
- Maintain and promote use of LAPC traffic counters.
- Serve on the MN High Speed Rail Commission and the Passenger Rail Forum.
- Promote bicycle, pedestrian, and transit accommodations in area construction projects.
- Provide GIS assistance and custom map making.

Process

In response to the results of the *Bicycle and Pedestrian Safety Study*, the states' goals of Vision Zero in Wisconsin and Towards Zero Deaths in Minnesota, and the LAPC performance target of zero bicycle and pedestrian fatalities, one major activity involves promoting Vision Zero (zero traffic fatalities and serious injuries) at the City of La Crosse and LAPC levels. The goal for 2018 is to obtain commitment to a Vision Zero plan and to update the LAPC prioritization criteria to consider Vision Zero principles. The LAPC local studies program will continue with projects proposed and prioritized for funding in the spring. A PWP amendment may be necessary when the list of funded projects is approved.

400 Transportation Improvement Program

2018 Staff Hours: 416

2018 Budget: \$19,834

Objective

This element ensures that the Transportation Improvement Program (TIP) is updated on an annual basis. The TIP is a four-year listing of transportation projects in the area that will be funded with federal and state dollars. This element also includes participation in the MnDOT District 6 Area Transportation Partnership (ATP).

Previous Work

The 2017-2020 TIP document and projects list have been developed annually and TIP amendments have been processed when necessary.

2018 Work Goals

New for 2018

- Review/update the STP-Urban (STP-U) program and Transportation Alternatives Program (TAP) project prioritization criteria.

Continuing

- Planning Emphasis Areas:
 - Ensure that areas of concerns identified during the environmental justice analysis of programmed projects are communicated to DOT project managers so that they may be further analyzed and addressed during the project development phase.

Ongoing

- Publish a public-notice-of-TIP update.
- Maintain TIP project information on website.
- Review existing and incorporate new projects.
- Complete a TIP environmental justice analysis.
- Prepare a 4-year TIP document including financial plan.
- Serve on the MnDOT District 6 Area Transportation Partnership.

Process

The TIP document is updated annually. This update includes public notice of the process, solicitation and reviews of changes to planned and ongoing projects, preparation of an updated project list, and preparation of a final TIP document. The TIP includes a fiscally constrained financial plan documenting the availability of funds for planned projects.

The LAPC Executive Director is a designated voting member of the MnDOT District 6 Area Transportation Partnership (ATP). The ATP is responsible for district-wide decisions on federal and state transportation funding and policies. This activity includes participation by the Director at monthly meetings, review of supporting materials, review of Transportation Alternatives Program (TAP) projects, and membership on sub-committees as required.

We will continue to communicate to project managers issues identified through the TIP environmental justice analysis. Because of changes in the nature of the STP-U program, including decreasing funding and consideration of additional transit capital projects, we will review and update the STP-Urban (STP-U) program and Transportation Alternatives Program (TAP) project prioritization criteria.

500 Consultant Studies Funding/Budgeted Reserves

2018 Staff Hours: 0

2018 Budget: \$72,000

Objective

This element accounts for the LAPC studies funded by federal planning funds and special studies funded by local funds. Budgeted reserves are maintained for special programs such as aerial photography or regional

corridor studies. Budgeted reserves are also maintained in case of an unanticipated shortfall or interruption in state and/or federal funding.

Previous Work

Past projects completed with local funding include *Coulee Vision 2050*, *I 90 Bike Ped Coordination Report*, *USH 53 / I 90 Exit 3 Study*, and *Feasibility Study for the La Crescent Bikeway/Shared Use Trail*.

2018 Work Goals

Continuing

- Federal, state and local funds for consultant led studies (\$85,000).
- Budgeted reserves (\$5,515).

Process

Local studies are funded from federal planning funds, annual local dues, and the budgeted reserve fund. In 2018 we will consider a number of local studies submitted by partner municipalities and agencies. Eligibility of projects for federal funding will be verified by WisDOT before contracts are negotiated. The following studies are being considered for funding in 2018; they will be reviewed and prioritized by the Technical Advisory Committee in 2018 and may require a PWP amendment:

- Holmen Main/Gaardner Intersection Control Evaluation
- Aerial photography
- Assessment of the LAPC travel model and its inputs and metrics
- West Avenue Safety Study
- Regional signals coordination study
- NEPA and Service Development Plan for 2nd Empire Builder

Appendix A: Resolution Approving the Work Program

RESOLUTION 4-2017

APPROVING THE

2018 Planning Work Program for the La Crosse Area Planning Committee

WHEREAS, the U. S. Department of Transportation regulations require the development and annual approval of a Planning Work Program (PWP) for the metropolitan planning area by the Metropolitan Planning Organization (MPO); and

WHEREAS, the La Crosse Area Planning Committee (LAPC) was created as the MPO for the La Crosse and La Crescent Metropolitan Planning Area through an Intermunicipal Agreement approved by all local units of government located within the La Crosse Planning Area as the metropolitan planning body responsible for performing transportation planning; and

WHEREAS, the LAPC is recognized by the Governors of Minnesota and Wisconsin as the transportation planning policy body for the La Crosse and La Crescent Planning Area; and

WHEREAS, the LAPC certifies that the metropolitan transportation planning process is addressing major issues facing the metropolitan planning area and is being conducted in accordance with all applicable requirements of § 450.336 of Title 23:

1. 23 U.S.C. 134 and 49 U.S.C. 5303;
2. In non-attainment and maintenance areas, Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
3. Title VI of the Civil Rights Act of 1964, as amended (42 USC 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 1101(b) of the FAST Act (pub. L. 114-357) and 49 CFR Part 26 regarding the involvement of disadvantaged business enterprises in DOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR Parts 27, 37, and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;

- 9. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- 10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.


NOW, THEREFORE, BE IT RESOLVED: that the LAPC approves the *2018 Planning Work Program for the La Crosse Area Planning Committee* as being consistent with metropolitan plans and policies; and

BE IT RESOLVED: that the LAPC policy board authorizes the staff of the LAPC to make minor changes in order to address the concerns of the FTA, FHWA, MnDOT, and WisDOT.

BE IT FURTHER RESOLVED: that the Chairman and Director are authorized to execute all agreements, contracts, and amendments relating to the funding of the Planning Work Program.

BE IT FURTHER RESOLVED: that the LAPC commits to providing the local match required for planned projects and programs.

LA CROSSE AREA PLANNING COMMITTEE



Joe Chilsen, Chair



Tom Faella, Executive Director

Dated: September 20, 2017

Appendix B: LAPC Meeting Times and Locations

The LAPC Policy Board meets every other month (January, March, May, July, September and November) on the third Wednesday at 4:30 PM as business dictates.

LAPC advisory committees include the Technical Advisory Committee (TAC) and the Committee on Transit and Active Transportation (CTAT) both of which meet during the months of January, March, May, July, September, and November or as business dictates. The TAC meets at 2:30 PM on the second or third Wednesday; the CTAT meets on the second Thursday of at 3:00 PM as business dictates.

The LAPC, TAC, and CTAT meet in Room 1107 of the La Crosse County Administrative Center at 212 6th St N, La Crosse. This location is accessible by public transit and ADA accessible.

The 2018 Planning Work Program mid-year review will be announced in May of 2018.

The 2019 Planning Work Program meeting will be announced in September of 2018.

2018 Wisconsin MPO director meetings will be January 23, April 24, July 24, and October 23.

2018 Minnesota MPO director meetings and annual MPO conferences in both states will be announced.

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Appendix C: 2018 PWP Budget and Elements Detail



2018 Planning Work Program Budget

Account	Funding Source	Funds	Allocation of Funds				
			100	200	300	400	500
			Program Support	Long Range Planning	Short Range Planning	TIP Development	Local Studies / Budgeted Reserves
1097	LAPC Revenue						
	Minnesota CPG Funds	\$36,342	\$15,629	\$7,477	\$10,021	\$3,214	
	Wisconsin CPG Funds	182,412	53,677	25,679	34,418	11,038	57,600
	Minnesota State Funds	11,000	4,731	2,263	3,033	973	
	Local Match for Minnesota Funds	2,750	1,183	566	758	243	
	Wisconsin State Funds	11,181	3,290	1,574	2,110	677	3,531
	Local Match for Wisconsin Funds	34,422	10,129	4,846	6,495	2,083	10,869
	Local Share Balance (\$60,842 Dues Total)	23,670	7,808	3,735	5,006	1,606	5,515
	Total Funds	\$301,777	\$96,446	\$46,140	\$61,841	\$19,834	\$77,515
	% of Total Funds		32%	15%	20%	7%	26%
1097	LAPC Expenses						
	Salaries and Fringe						
	Director Salary, Fringe	\$106,057	\$37,120	\$26,514	\$26,514	\$15,909	
	Planner I Salary, Fringe	78,504	19,626	19,626	35,327	3,925	
	Total:	\$184,562	\$56,746	\$46,140	\$61,841	\$19,834	
	Program Expenses						
	Office Supplies		\$600				
	Indirect Costs		14,000				
	Duplicating/Printing		1,500				
	Bike/Ped Counters		6,000				
	Postage (Internal)		350				
	Telephone		175				
	Meals		500				
	Lodging		2,000				
	Mileage		4,000				
	Parking		100				
	Public Notice		350				
	Publications Costs		300				
	Conferences		900				
	Dues		6,105				
	Software Licenses		435				
	Computers		1,385				
	Training		1,000				
	Total:	\$39,700	\$39,700				
	TOTAL INTERNAL EXPENSES	\$224,262	\$96,446	\$46,140	\$61,841	\$19,834	
	% OF INTERNAL EXPENSES		43%	21%	28%	9%	
	Consultant Costs						
	64056 Local Studies	\$72,000					\$72,000
	To/From Reserves						
	99913 To Reserves	\$5,515					\$5,515
	TOTAL OTHER COSTS	\$77,515					\$77,515
	Total Expenses	\$301,777	\$96,446	\$46,140	\$61,841	\$19,834	\$77,515
	% of Total Program	100%	32%	15%	20%	7%	26%
1097 Budgeted Reserves Account (Estimated)							
	Balance December 31, 2017 :		\$162,125				
	Reserves used in 2018 :		0				
	Reserves added in 2018:		5,515				
	Balance December 31, 2018:		\$167,640				

2018 Local Share Dues

UNIT OF GOVERNMENT	Equalized Values for 2018 Dues		LOCAL SHARE
	Equalized Value, 2016 (\$ Millions)	Percent of Total Value	
City of La Crescent	\$424.58	5.22%	\$3,176.93
City of La Crosse	3,456.94	42.51%	25,866.37
City of Onalaska	1,835.27	22.57%	13,732.29
Village of Holmen	595.61	7.32%	4,456.64
Village of West Salem	379.87	4.67%	2,842.36
Town of Campbell	351.19	4.32%	2,627.77
Town of Medary	156.21	1.92%	1,168.86
Town of Shelby	419.73	5.16%	3,140.63
Town of Onalaska	511.88	6.30%	3,830.15
TOTAL - LAPC	\$8,131.31	100.00%	\$60,842.00

2018 Program Elements Detail

	100 Program Support and Administration	Budget \$96,446	Director (Hours) 728	Timeframe 2018 Quarter(s)	Planner (Hours) 520
Program support	Resolutions for support of state performance measures	\$38,113	518	1,2	310
	Update the LAPC website for ADA compliance			1,2,3,4	
	Marketing and branding (new logo, website, newsletter)			3	
	Coordinate technical committee and Policy Board meetings			1,2,3,4	
	Prepare PWP and quarterly accounting			1,2,3,4	
	Calculate and bill for local dues			2	
	Preparing the 2019 budget			2	
	Staff training and travel for agency meetings			1,2,3,4	
	Maintin the LAPC website			1,2,3,4	
Program Expenses	Program expenses. (See budget for details)	\$39,700			
	Vacation, Sick and Holiday Time	\$18,634	210		210

	200 Long-Range Plan Implementation	Budget	Director (Hours)	Timeframe 2018 Quarter(s)	Planner (Hours)
		\$46,140	520		520
Planning Emphasis Areas	Educate member communities on ADA requirements	\$19,521	220	1	220
	Work with DOTs to set FAST Act performance targets			1,2,3,4	
	Identify connectivity gaps in accessing essential services			2,3	
	Identify transportation infrastructure vulnerable to extreme weather events			2,3	
	Promote cooperation across MPO and State boundaries			1,2,3,4	
	Transition to Performance Based Planning and Programming			1,2,3,4	
MTP Implementation	Determine metrics to supplement level of service for project alternatives and scoping	\$26,619	300	3,4	300
	Coordinate regional TSMO activities with DOTs and municipalities			2,3	
	Review and distribute data from the National Household Travel Survey (NHTS) and the WisDOT add-on			2,3	
	Work with DOTs to set targets for performance measures			1,2,3,4	
	Implement recommendations from LAPC planning and policy plans and studies			2,3,4	
	Work with County and MRRPC on SMRT regional routes			1,2,3	
	Annual report on performance measures			3	
	Coordinate with DOTs on state transportation and modal plans			1,2,3,4	
	Review and update data in the Transportation Planning Database			2,3,4	
	Organize and distribute Census data			1,2,3,4	
	Serve on the CTPP Oversight Board.			1,2,3,4	
	Maintain model, provide counts, maintain GIS			1,2,3,4	
	300 Short-Range and Multimodal Planning	Budget	Director (Hours)	Timeframe 2018 Quarter(s)	Planner (Hours)
		\$61,841	520		936
Transportation Studies and Projects	Education and promotion of Vision Zero at the local and regional level	\$28,918	200	1,2,3,4	496
	Establish and sign a second regional bicycle route in the area			3,4	
	Bicycle and pedestrian counters to aid in data collection for studies and pre-/post-project analyses			2,3,4	
	Manage local studies program			1,4	
	Advisory committees for the South Avenue reconstruction project			1,2,3	
	Work with lead agencies on transportation studies and projects			1,2,3,4	
	Maintain and promote use of LAPC traffic counters			2,3	
Modal Planning and Technical Assistance	Work with the City of La Crosse to improve transit service	\$32,923	320	1,2,3,4	440
	MN High Speed Rail Commission and Passenger Rail Forum			1,2,3,4	
	Twin Cities to Milwaukee HSR and 2nd Empire Builder Study			1,2,3,4	
	Serve on the Midwest Rail Plan advisory committee			1,2,3	
	Monitor RTA activities in Wisconsin			1,2,3,4	
	Promote bicycle and pedestrian accommodations			1,2,3,4	
	Provide GIS assistance and custom map making			1,2,3,4	

	400 Transportation Improvement Program	Budget	Director (Hours)	Timeframe 2018 Quarter(s)	Planner (Hours)
		\$19,834	312		104
Transportation Improvement Program	Include notification for project managers to consider EJ and accessibility	\$19,834	312	1,2,3,4	104
	Provide public notice of TIP update			3	
	Maintain TIP project information on website			1,2,3,4	
	Review existing and incorporate new projects			2,3	
	Review and update STP-U and TAP prioritization criteria				
	Complete TIP environmental justice analysis			3,4	
	Prepare 4 year TIP document including financial plan			3,4	
	Serve on MnDOT District 6 Area Transportation Partnership			1,2,3,4	
	500 Consultant Studies Funding / Budgeted Reserves	Budget	Director (Hours)	Timeframe 2018 Quarter(s)	Planner (Hours)
		\$77,515	0		0
Consultant Studies / Budgeted Reserves	Consultant Cost for Local Studies Projects	\$72,000		2,3,4	
	Budgeted Reserves	\$5,515		4	
Total for 2018		\$301,777	2,080		2,080

FY 2018 Unified Planning Work Program Budget (Mn UPWP Chart)					
UPWP Category	Project Title	Minnesota Federal Funding Amount	Wisconsin Federal Funding Amount	Local Funding Amount	Total Funding Amount
100	Program Support	\$15,629.27	\$53,653.59	\$27,163.44	\$96,446.30
200	Long Range Planning	7,477.14	25,668.20	12,995.15	\$46,140.48
300	Short Range Planning	10,021.49	34,402.68	17,417.20	\$61,841.36
400	TIP Development	3,214.11	11,033.68	5,586.07	\$19,833.85
500	Local Studies / Budgeted Reserve		57,653.86	19,861.14	\$77,515.00
Funding Totals		\$36,342.00	\$182,412.00	\$83,023.00	\$301,777.00
Source of Local Funds:	Local "dues" from MPO member communities, budgeted reserves, and Minnesota and Wisconsin state planning grants.				

Appendix D: Indirect Cost Allocation Plan

Office Indirect Costs

Budgeted indirect costs are \$14,000 for 2018. These costs are billed by La Crosse County to partially cover indirect costs of central services departments.

The indirect costs are based on the La Crosse County *Central Services Cost Allocation Plan* based on 2014 financials. The indirect cost allocation plan is prepared in accordance with the Office of Management and Budget Circular A-87 (OMB A-87), along with ASMB-10 used as guidance for determination of cost allocation and basis selection. The Cost Allocation Plan Certification is shown below under, *Certificate of Cost Allocation Plan*. The Cost Allocation Plan is submitted to the US Department of Health & Human Services as the cognizant federal agency for La Crosse County.

The indirect cost allocation plan distributes the allowable costs of central serviced departments (such as the La Crosse County Finance Department) based on allowable allocation or distribution methodology depending on the nature of cost and benefit provided to its recipients (such as the LAPC staff office). For example, the Finance Department provides accounting, payroll and other financial services to all county departments, including the LAPC.

The indirect cost allocation plan includes a narrative describing the services provided by each central services department and the activities or functions provided to grantee departments benefitting from its services. All costs for each central services department are analyzed to determine if they are allowable for charging to grantee department and to which activity or function they will be allocated from. A detailed distribution showing the actual cost allocation basis is also presented for each function. For example, the Building Use allocation is based on the amount of square feet occupied by the LAPC office.

As shown in the following table, office indirect costs for the LAPC office are calculated at \$21,339. The LAPC incurs an actual indirect charge of \$14,000. La Crosse County considers \$7,339 as an in-kind contribution. The office indirect costs represent 2.43% of the total 2018 LAPC budget. Indirect insurance costs include Workers' Compensation and General Liability.

Central Services Dept	LAPC Office Total Indirect Cost	In-Kind Contribution (La Crosse County)	LAPC Office Indirect Cost
Building depreciation	\$839	\$289	\$550
Special accounting	237	82	155
Building maintenance	2,270	781	1,489
Central duplicating	363	125	238
Finance	8,919	3,067	5,852
Insurance	753	259	494
Administration	7,441	2,559	4,882
Information technology	134	46	88
County treasurer	383	132	251
Total:	\$21,339	\$7,339	\$14,000

Indirect costs are charged to federal, Wisconsin state and local funding sources. The costs are charged proportional to the billing period. The distribution of costs will depend upon the available federal and state balances when the indirect costs are charged. The maximum federal and state shares will be 80% and 10% respectively. The remaining 10% will be local funding.

Leave and Fringe Benefit Rates

The 2018 leave-additive indirect cost rate is based on an estimated vacation, sick and holiday leave of 210 hours per staff member, out of a total of 2,080. This represents about 10.09% of regular direct salaries.

The fringe benefit rate is 20.75% of total salary and benefits in 2018.

Certificate of Cost Allocation Plan

La Crosse County certifies its cost allocation plan for the LAPC with a *Certificate of Cost Allocation Plan*:

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal (as dated below) to establish cost allocations or billings for the year ended December 31, 2014 are allowable in accordance with the requirements of OMB Circular A-87, "Cost Principles for State, Local, and Indian Tribal Governments," and the Federal Award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
2. All costs included in this proposal are properly allocable to Federal Awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which that 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.

I declare that the foregoing is true and correct.

Governmental unit: La Crosse County, Wisconsin

Signature: Sharon R Davidson
Name of Official: Sharon R Davidson
Title: Finance Director
Date of Execution: 4-13-15

Appendix E: Contact Information

LAPC Contact Information

La Crosse Area Planning Committee
La Crosse County Administrative Center
212 6th Street N, Room 1200
La Crosse, Wisconsin 54601

LAPC Website

www.lapc.org

Executive Director

Tom Faella

PH: (608) 785-5977

E-mail: tfaella@lacrossecounty.org

Transportation Planner

Jackie Eastwood

PH: (608) 785-6141

E-mail: jeastwood@lacrossecounty.org

LAPC Subcommittees

Technical Advisory Committee (TAC)

Committee on Transit and Active Transportation (CTAT)

Department of Transportation Local Contacts

Wisconsin

Wisconsin Department of Transportation

Southwest Region, La Crosse Office

3550 Mormon Coulee Road

La Crosse, WI 54601

Phone: (608) 785-9022

Fax: (608) 785-9969

- Angela Adams, Southwest Region Deputy Director
PH: (608) 785-9022
E-mail: swr.dtsd@dot.wi.gov
- Dale Oestreich, Planning Supervisor
PH: (608) 785-9966
E-mail: dale.oestreich@dot.state.wi.us

- Francis Schelfhout, Urban and Regional Planner
PH: (608) 785-9947
E-mail: francis.schelfhout@dot.wi.gov

Wisconsin Department of Transportation
Southwest Region, Madison Office
2101 Wright Street
Madison, WI 53704

- Steve Flottmeyer, Region Planning Chief
PH: (608) 785-9075
E-mail: stephen.flottmeyer@dot.state.wi.us

Minnesota

Minnesota Department of Transportation, District 6
2900 48th Street NW
P.O. Box 6177
Rochester, MN 55903-6177
Phone: (507) 285-7350
Fax: (507) 285-7355

- Jeff Vlamincik, District Engineer
PH: (507) 286-7501
E-mail: jeff.vlaminck@state.mn.us
- Ronda Allis, Planning Director
PH: (507) 286-7552
E-mail: mailto:ronda.allis@state.mn.us
- Jean Meyer, District Transit Project Manager
PH: (507) 286-7596
E-mail: jean.meyer@state.mn.us

Department of Transportation State Contacts

Wisconsin

Wisconsin Department of Transportation
Office of the Secretary
4802 Sheboygan Avenue
P.O. Box 7910
Madison, WI 53707-7910

Division of Transportation Investment Management
4802 Sheboygan Avenue, P.O. Box 7913
Madison, WI 53707-7913
Phone: (608) 266-1402
Fax: (608) 267-0294

- Donna Brown-Martin, Director, Bureau of Planning & Economic Dev.
PH: (608) 267-7753

E-mail: bop.dtim@dot.wi.gov

- Jennifer Sarnecki, Section Chief, Planning
PH: (608) 267-7753
E-mail: bop.dtim@dot.wi.gov
- Matthew Schreiber, Urban and Regional Planner
PH: (608) 264-8702
E-mail: Matthew.Schreiber@dot.wi.gov
- Jill Mrotek Glezinski, Bicycle & Pedestrian Coordinator
PH: (608) 267-7757
E-mail: jill.mrotekglezinski@dot.wi.gov

Minnesota

Minnesota Department of Transportation
Transportation Building, Mail Stop 440
395 John Ireland Blvd.
St. Paul, Minnesota 55155

- Philip Schaffner, Transportation Planning Director, MnDOT Office of Statewide Multimodal Planning
PH: (651) 366-3743
E-mail: philip.schaffner@state.mn.us
- Bobbi Retzlaff, Planning Program Coordinator, MnDOT Office of Statewide Multimodal Planning
PH: (651) 366-3793
E-mail: bobbi.retzlaff@state.mn.us
- Darrell Washington, Urban Transit Program Coordinator, MnDOT Office of Transit
PH: (651) 366-4183
E-mail: darrell.washington@state.mn.us

Department of Transportation Federal Contacts

Federal Transit Administration (FTA)

U.S. Department of Transportation
Federal Transit Administration
400 Seventh Street SW
Washington, D.C. 20590
Federal Transit Administration, Region 5
200 W. Adams Street
Chicago, IL 60606

- Marisol Simon, Regional Administrator
PH: (312) 353-2789
Fax: (312) 886-0351
- Bill Wheeler, Area Representative, Wisconsin
PH: (312) 353-2639
Fax: (312) 886-0351
E-mail: william.wheeler@dot.gov

Federal Highway Administration (FHWA)

Wisconsin

Federal Highway Administration
City Center West
525 Junction Rd, Ste 8000
Madison, WI 53717
Fax: (608) 829-7526

- Mitch Batuzich, Transportation Planner
PH: (608) 829-7523
E-mail: michael.batuzich@dot.gov

Minnesota

Federal Highway Administration
Galtier Plaza (Box 75)
380 Jackson St. - Suite 500
St. Paul, Minnesota 55101

- Andrew Emanuele, Community Planner
PH: (651) 291-6124
E-mail: andrew.emanuele@dot.gov

Appendix F: Work Program Checklist

Program Document Component	Check/Page #
COVER PAGE	
Name of MPO agency and area represented	X
FY of UPWP	X
Contact Information for MPO	X
TITLE PAGE	
Name of MPO Agency and area represented	X
Contact person and information	X
FY of UPWP	X
Agencies providing funds or support – including agencies Logos	X
INTRODUCTION/PREFACE	
Table of Contents	X
MPO Approval Resolution-signed	13
Self Certification-signed	13
Prospectus	1
Committee Lists-responsibilities, meetings	Website
Staff-names, positions and responsibilities with percentage of time they will spend on MPO work activities	3
Map-Regional MPO Coverage Area	Figure 1
Planning Boundary	X
Urbanized Area Boundary	X
Air Quality Boundary*	N/A
Ten Planning Factors	4
UPWP	
Definition of UPWP purpose	1
Summary of previous Year's Accomplishments	5
Status of current activities	6
WORK ELEMENTS (Description of major work products and tasks)	
UPWP	X
Administration	7
TIP – Development/Maintenance	10
LRTP – Development/Maintenance	8
Congestion Management Process/ITS*	N/A

Program Document Component (continued)	Check/Page #
Transit Planning*	9
Multimodal Planning	9
i). Bicycle/Pedestrian	9
ii). Intermodal Freight*	9
iii). Intermodal Passenger*	9
Air Quality Planning*	N/A
i). Modeling	N/A
ii). CMAQ Application Process*	N/A
Public Involvement plan – Update	2017
Surveillance (Data Collection)	8
Project/Corridor Studies	9
Special Studies	9
TSM/TDM Planning	8
TE Planning	9
Performance Management	8
Summary of Budget Revenues	17
Budget Summary	17
Funding Sources	17
Direct Costs	17
Indirect Cost Allocation Plan	21
Indirect Costs	21
Indirect Cost Rate Proposal	21
Carry-over of unspent funds	N/A
Current Signed Title VI Nondiscrimination Agreement	Website
Link to current Title VI Program	1
Annual Meeting Schedule	15

*Items present on as “as-needed” basis.