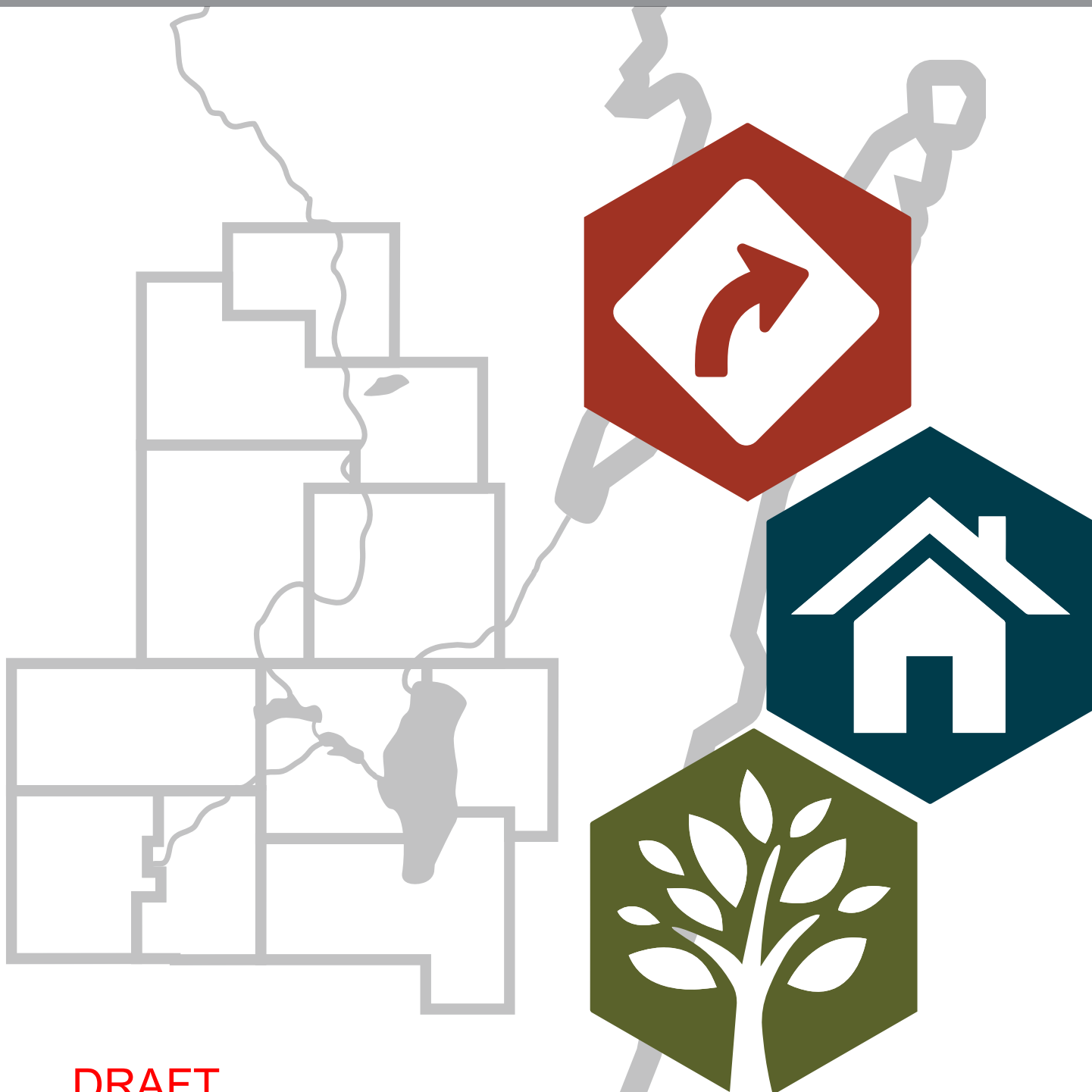


2023

Work Program and Budget



DRAFT

*An Economic Development District
and Metropolitan Planning Organization (MPO).*

MPOs: Fond du Lac, Fox Cities (Appleton TMA), and Oshkosh

EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

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Alice Connors, Vice-Chair
Melissa Kraemer Badtke, Secretary-Treasurer

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Ronald McDonald, Valley Transit

PROPOSED RESOLUTION NO. 01-23

ADOPTING THE FINAL 2023 WORK PROGRAM AND BUDGET FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

WHEREAS, Article II, Section 2 of the By-laws of the East Central Wisconsin Regional Planning Commission requires the adoption of an annual budget, and;

WHEREAS, the Preliminary 2023 Budget was adopted by the Commission on July 29, 2022, and;

WHEREAS, the Federal Transportation Administration and the Federal Highway Administration through the Wisconsin Department of Transportation, the Economic Development Administration, and Wisconsin Department of Natural Resources have finalized their respective planning budgets and work program requirements, and;

WHEREAS, final dollar figures and calculations associated with salaries, benefits, and other Commission overhead costs have been reviewed and completed, and;

WHEREAS, the budget and work program considerations have been duly reviewed and recommended to the Commission by its respective Standing Committees, including the Steering Committee, now,

THEREFORE, BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

Section 1: That the Commission amend the 2023 Preliminary Budget and adopt the 2023 Work Program & Budget, and authorize the officers of the Commission to enter into contracts and agreements as necessary to fund and carry out the intended work program.

Section 2: That the levy rate established in July 29, 2022 remains unchanged for the purposes of dues collection in.

Effective Date: January 27, 2023

Submitted By: Steering Committee

Prepared By: Melissa A. Kraemer Badtke, Executive Director

Jeff Nooyen, Chair – Outagamie Co.

Attest: Melissa Kraemer Badtke, Executive Director
ECWRPC

East Central Wisconsin Regional Planning Commission

2023 WORK PROGRAM & BUDGET

Draft January, 2023

*An Economic Development District and Metropolitan Planning Organization
Serving the Region for over 45 years*

*Member Counties, Calumet, Fond du Lac, Menominee, Outagamie, Shawano, Waupaca, and Winnebago Counties
Metropolitan Planning Organizations (MPOs): Appleton (Fox Cities), Oshkosh and Fond du Lac*

*East Central WI Regional Planning Commission | 400 Ahnaip Street, Suite 100 | Menasha, WI 54952
Phone: 920-751-4770 | Website: www.ecwrpc.org*

ABSTRACT

TITLE: East Central Wisconsin Regional Planning Commission 2023 Work Program & Budget

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Menasha, WI 54952
Phone: 920-751-4770
Email: mbadtke@ecwrpc.org

AUTHORS: East Central Planning Staff

SUBJECT: Annual Work Program and Budget

DATE: Draft January, 2023

PLANNING AGENCY: East Central Wisconsin Regional Planning Commission

SOURCE OF COPIES: www.ecwrpc.org

The East Central Wisconsin Regional Planning Commission's CY 2023 work program is supported by federal, state and local funding. Specific funding for this report was provided by the Economic Development Administration, Environmental Protection Agency, the Federal Highway Administration, the Federal Transit Administration, the Wisconsin Department of Transportation and the Wisconsin Department of Natural Resources. The Annual Work Program provides the annual commission budget and levy along with outlining the planning program priorities and deliverables.

This document outlines the work efforts of the East Central Wisconsin Regional Planning Commission for the next calendar year. The document also includes the transportation planning studies that will be undertaken in the East Central Region by the Wisconsin Department of Transportation, local communities, or consultants to them. The Annual Work Program provides the basis for setting the annual Commission budget and dues levy along with adopting the annual staffing plan. The Work program serves as the basis for funding assistance applications from various federal and state agencies. Funding shares are identified for individual work items taking into account the assistance eligibility, sharing formulas, and the total grant amount available. Through cooperative review by the FHWA, FTA, WisDOT and related state agencies, this work program is accepted by all participating agencies. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.

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Other supporting documents at ecwrpc.org

Public Participation Plans, Appleton (Fox Cities), Oshkosh MPO and Fond du Lac MPO

Title VI Agreement, East Central Wisconsin Regional Planning Commission

Cooperative Planning Agreements, Valley Transit (Appleton MPO), Go Transit (Oshkosh MPO), Fond du Lac Transit (FDL MPO)

<http://www.ecwrpc.org/programs/fox-cities-and-oshkosh-mpo/>

<http://www.ecwrpc.org/programs/fond-du-lac-mpo/>

Documents are also available by contacting staff at 920-751-4770 or by sending an email request to: staff@ecwrpc.org.



INTRODUCTION & BUDGET SUMMARY

PART 1: INTRODUCTION AND 2023 BUDGET SUMMARY

The 2023 Annual Work Program and Budget prioritizes the East Central Wisconsin Regional Planning Commission's planning programs and deliverables for the calendar year. The Annual Work Program aligns with the Commission's Reorganization Plan, the intergovernmental agreement and the Commission's 2020-2023 Strategic Plan.

PURPOSE OF THE ANNUAL WORK PROGRAM

Within the statutory provisions of Wisconsin State Statutes § 66.0309 (previously Wisconsin State Statutes § 66.945), East Central's stated purpose is the "function and duty of the making (preparing) and adopting a master (comprehensive) plan for the physical development of the region." To carry out this responsibility the Commission retains staff and annually programs work activities and budgets. The enabling statute is complemented by the comprehensive planning law (Smart Growth) Wisconsin State Statutes § 66.1001 that specifies the content of the regional comprehensive plan.

2023 TAX LEVY

The establishment of the Commission's levy to its member counties and communities is set forth by state statute, which also limits the levy to an amount no more than 0.003% of the previous year's equalized property valuation.

In April, 2020 the Commission Board adopted a reorganization plan that reduced the levy incrementally over the next three years. In 2022, the Steering Committee and the Commission Board increased the levy amounts due to the increase in funding for the transportation program and the carryover in funding for the Economic Development Three Year Planning Partnership Grant. In November, 2021, the Infrastructure Investment and Jobs Act (also known as the Bipartisan Infrastructure Law – BIL) was approved. East Central staff worked with the Wisconsin Department of Transportation to understand the increases in funding for the Appleton (Fox Cities) MPO, the Oshkosh MPO Program, the Fond du Lac MPO Program and the Regional Transportation Program. There were significant increases in funding from the previous transportation infrastructure law. The Economic Development Administration Planning Partnership Grant will be in the third and final year of the grant in 2023. Program deliverables for this program were moved to the last year to accommodate staff capacity to administer program deliverables related to the Main Street Bounce Back program and the CARES Act Grant. In order to accommodate these increases, East Central staff worked with the Steering Committee, the Commission Board and Outagamie County to amend the Intergovernmental Agreement and the reorganization plan to increase the levy funding in order to leverage in the additional federal funding. In addition, Waushara County withdrew their membership from the Commission beginning in 2023.

The 2023 levy rate was approved by the Commission in July, 2022 at 0.000011296 of equalized real property value minus tax increment district valuations. This formula which the levy is based upon utilizes the previous year's (in this case, January 1, 2022) equalized value minus tax increment valuations as a base for establishing the dues assessment. This method provides a known assessment amount and is not subject to an estimated change in valuation due to only estimates being provided at the time of the Commission's budget adoption.

Previous levy amounts for 2021 were set at \$587,177.67 which is a decrease of \$200,027.26, or -25.41% from 2020. The 2022 levy amount is set at \$487,046.20, which is a decrease of \$100,131.47 or -17.05% from 2021. There has been a total levy reduction of \$300,000 or -38.17% since the implementation of the reorganization plan. The approved levy amount for 2023 was set at \$625,000 an increase of 28% from 2022 and a decrease of 26% or \$162,046.20 from 2020.

Table 1 shows the levy rate, levy and breakdown by member counties.

2023 ECWRPC BUDGET

The 2023 ECWRPC Budget is based on the federal, state and local funding for planning programs the Commission will be working on in the upcoming year. The tax levy is utilized to match federal and state funding for the Economic Development Program, the Transportation Program and the Water Quality Management Program/Sewer Service Area Program. The funds are allocated among each work element on the basis of the relative benefits to be derived by each funding agency's program, grant program eligibility requirements, and federal and state cost sharing formulas.

The NR-135 Non-Metallic Mining Reclamation Program is funded 100% through fees derived from permitted mine sites and their operators. This program is administered on behalf of five Counties within the region.

In addition, the Commission also contracts with Counties and local municipalities to develop Comprehensive Plans, Comprehensive Open Space and Recreation Plans and other planning documents.

The following tables provide information related to the 2023 budget for the Commission.

- Table 1: ECWRPC Approved 2018-2022 Levy Amounts
- Table 2: ECWRPC Approved 2023 Levy
- Table 3: ECWRPC 2023 Budget Summary
- Table 4: ECWRPC - 2023 Estimated Federal and State Program Revenues and Matches
- Table 5: ECWRPC - 2023 Overhead Budget

2023 STAFFING PLAN

The staffing plan is evaluated annually and developed based on the funding and program deliverables for each of the Commission's work program elements. Figure 1 outlines the 2023 staffing plan.

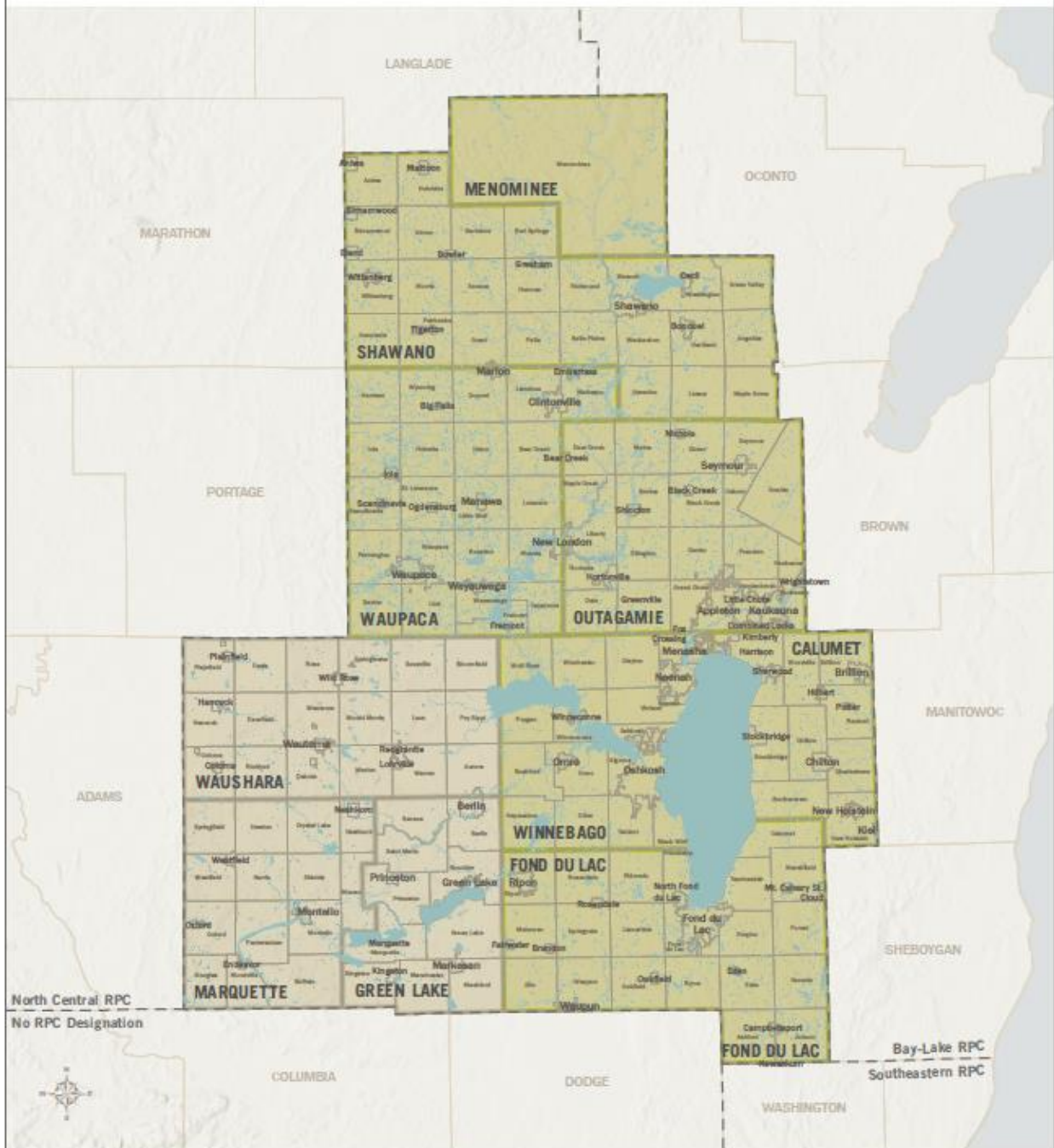
WORK PROGRAM ELEMENTS

Part II: Work Program & Budget, outlines the budget, staff allocations, and program deliverables for each of the work program elements (shown below) for the Commission for 2023. In addition, East Central staff is works with five Counties to administer the NR-135 Non-metallic Mining Reclamation Program.

- 1100 Regional Comprehensive Plan*
- 1200 Water Quality Management/Sewer Service Area*
- 1300 Transportation Program*
- 1400 Open Space and Recreation
- 1500 Economic Development Program*
- 1600 NR-135 Non-metallic Mining Reclamation Program
- 2000 Contracts
- 3000 GIS Mapping & Data Analysis
- 5000 Administration
- 6000 Overhead

*Designates a core program identified in the Strategic Plan and Reorganization Plan.

Map 1 Member Counties | ECWRPC



- Regional Planning Commission Boundary
- ECWRPC Member County & Municipality
- ECWRPC Non-Member County & Municipality

0 10 20
Scale in Miles



Source:
Base data provided by Counties and ECWRPC, 2022.

This data was created for use by the East Central Wisconsin Regional Planning Commission Geographic Information System. Any other use/application of this information is the responsibility of the user and such use/application is at their own risk. East Central Wisconsin Regional Planning Commission disclaims all liability regarding fitness of the information for any use other than for East Central Wisconsin Regional Planning Commission business.

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Table 1: ECWRPC Equalized Property Valuation 2018-2021 (member counties only)

| PARTICIPATING JURISDICTION | 2018 EQUALIZED REAL PROPERTY VALUATION (-TID Inc.) | 2019 EQUALIZED REAL PROPERTY VALUATION (-TID Inc.) | 2020 EQUALIZED REAL PROPERTY VALUATION (-TID Inc.) | 2021 EQUALIZED REAL PROPERTY VALUATION (-TID Inc.) | % CHANGE FROM PREVIOUS YEAR |
|--|--|--|--|--|-----------------------------|
| CALUMET CO. | \$ 3,900,630,100 | \$ 4,137,820,401 | \$ 4,365,853,302 | \$ 4,713,654,802 | 7.97% |
| FOND DU LAC CO. (County rejoined in full, 2015) | \$ 7,483,164,400 | \$ 7,817,497,000 | \$ 8,195,955,700 | \$ 8,640,813,500 | 5.43% |
| GREEN LAKE CO. | n/a | n/a | n/a | n/a | n/a |
| MARQUETTE CO. (withdrew effective 2002) | n/a | n/a | n/a | n/a | n/a |
| MENOMINEE CO. | \$ 296,932,000 | \$ 327,199,900 | \$ 354,680,100 | \$ 395,192,300 | 11.42% |
| OUTAGAMIE CO. | \$ 15,176,940,000 | \$ 16,076,806,500 | \$ 17,126,712,400 | \$ 18,233,974,500 | 6.47% |
| SHAWANO CO. | \$ 3,115,496,200 | \$ 3,248,758,700 | \$ 3,363,105,400 | \$ 3,569,420,900 | 6.13% |
| WAUPACA CO. | \$ 4,114,949,500 | \$ 4,235,726,000 | \$ 4,344,409,900 | \$ 4,692,105,500 | 8.00% |
| WAUSHARA CO. (withdrew effective 2023) | \$ 2,525,939,100 | \$ 2,652,330,200 | \$ 2,798,461,200 | n/a | n/a |
| WINNEBAGO CO. | \$ 12,969,909,200 | \$ 13,655,711,100 | \$ 14,197,530,100 | \$ 15,082,216,100 | 6.23% |
| TOTALS (MEMBERS) | \$ 49,583,960,500 | \$ 52,151,849,801 | \$ 54,746,708,102 | \$ 55,327,377,602 | 1.06% |

2023 based on this amount

Table 2: ECWRPC 2020-2022 Levies & Approved 2023 Levy

| PARTICIPATING JURISDICTION | 2020 TAX LEVY RATE = 0.000015873 | 2021 TAX LEVY RATE = 0.000011259 | 2022 TAX LEVY RATE = 0.000008896 | 2023 TAX LEVY RATE = 0.000011296 | % INCREASE / DECREASE 2022-2023 |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| CALUMET CO. | \$ 61,914.70 | \$ 46,587.72 | \$ 38,840.19 | \$ 53,247.32 | 37.09% |
| FOND DU LAC CO. (rejoined 2015) | \$ 118,780.27 | \$ 88,017.20 | \$ 72,914.14 | \$ 97,610.06 | 33.87% |
| GREEN LAKE CO. | n/a | n/a | n/a | n/a | n/a |
| MARQUETTE CO. (withdrew effective 2002) | n/a | n/a | n/a | n/a | n/a |
| MENOMINEE CO. | \$ 4,713.20 | \$ 3,683.94 | \$ 3,155.36 | \$ 4,464.25 | 41.48% |
| OUTAGAMIE CO. | \$ 240,903.57 | \$ 181,008.76 | \$ 152,365.33 | \$ 205,978.21 | 35.19% |
| SHAWANO CO. | \$ 49,452.27 | \$ 36,577.77 | \$ 29,919.38 | \$ 40,321.60 | 34.77% |
| WAUPACA CO. | \$ 65,316.59 | \$ 47,690.04 | \$ 38,649.42 | \$ 53,003.86 | 37.14% |
| WAUSHARA CO. (withdrew effective 2023) | \$ 40,094.23 | \$ 29,862.59 | \$ 24,896.11 | \$ - | -100.00% |
| WINNEBAGO CO. | \$ 205,871.37 | \$ 153,749.65 | \$ 126,306.28 | \$ 170,374.70 | 34.89% |
| TOTALS (MEMBERS) | \$ 787,046.20 | \$ 587,177.67 | \$ 487,046.20 | \$ 625,000.00 | 28.32% |

Table 3: East Central Wisconsin RPC Draft 2023 Budget Summary

| Projected Operating Revenues | 2023 PROPOSED BUDGET | 2022 APPROVED & AMENDED BUDGET | Difference (\$) | Difference (%) |
|--|----------------------|--------------------------------|-----------------------|----------------|
| Intergovernmental Grants | \$ 1,888,616 | \$ 8,794,279 | \$ (6,905,663) | -78.5% |
| Federal Grants | \$ 1,792,363 | \$ 8,661,792 | \$ (6,869,429) | -79.3% |
| State Grants | \$ 96,253 | \$ 132,487 | \$ (36,234) | -27.3% |
| Other Grants | \$ - | \$ - | \$ - | 0.0% |
| Intergovernmental Charges for Services | \$ 809,817 | \$ 734,491 | \$ 75,326 | 10.3% |
| Local districts membership levy | \$ 625,000 | \$ 487,046 | \$ 137,954 | 28.3% |
| Local district contracts (secured & estimated) | \$ 40,792 | \$ 120,070 | \$ (79,278) | -66.0% |
| NR-135 program (Operator fees) | \$ 123,450 | \$ 109,380 | \$ 14,070 | 12.9% |
| NR-135 program (WDNR fees) | \$ 20,575 | \$ 17,995 | \$ 2,580 | 14.3% |
| Public Charges for Services | \$ 14,000 | \$ 7,245 | \$ (450) | 93.2% |
| Total Operating Revenues | \$ 2,712,433 | \$ 9,536,015 | \$ (6,823,582) | -71.6% |
| Projected Operating Expenses | | | | |
| Salaries and wages | \$ 1,285,494 | \$ 1,201,444 | \$ 84,050 | 7.0% |
| Staff | \$ 1,271,494 | \$ 1,187,444 | \$ 84,050 | 7.1% |
| Commissioners (meeting payments) | \$ 14,000 | \$ 14,000 | \$ - | 0.0% |
| Employee fringe benefits | \$ 413,496 | \$ 413,532 | \$ (36) | 0.0% |
| Health Insurance | \$ 219,308 | \$ 231,840 | \$ (12,532) | -5.4% |
| FICA, Wkmn's Comp, Life, WRS, etc. | \$ 194,188 | \$ 181,692 | \$ 12,496 | 6.9% |
| Direct grant expenses | \$ 682,758 | \$ 7,413,248 | \$ (6,730,490) | -90.8% |
| Overhead Expenses | \$ 290,009 | \$ 269,281 | \$ 20,728 | 7.7% |
| 6100 Meeting Expenses & Staff Development | \$ 17,440 | \$ 16,660 | \$ 780 | 4.7% |
| 6200 Supplies | \$ 5,600 | \$ 7,000 | \$ (1,400) | -20.0% |
| 6300 Office Space & Equipment | \$ 62,529 | \$ 146,806 | \$ (84,277) | -57.4% |
| 6400 Reference materials, subscriptions and dues | \$ 1,600 | \$ 975 | \$ 625 | 64.1% |
| 6500 Printing and Publishing | \$ 12,500 | \$ 12,500 | \$ - | 0.0% |
| 6600 Postage | \$ 500 | \$ 500 | \$ - | 0.0% |
| 6700 Staff expenses | \$ 9,000 | \$ 7,500 | \$ 1,500 | 20.0% |
| 6800 Insurance, legal, audit | \$ 42,840 | \$ 55,700 | \$ (12,860) | -23.1% |
| Interest | \$ 7,500 | \$ 140 | \$ 7,360 | 5257.1% |
| Depreciation | \$ 130,500 | \$ 21,500 | \$ 109,000 | 507.0% |
| Total Operating Expenses | \$ 2,671,757 | \$ 9,297,505 | \$ (6,625,748) | -71.3% |
| Projected Surplus / (Deficit) | \$ 40,677 | \$ 238,510 | \$ (197,833) | -82.9% |

Cash Reserve A reserve fund equal to between 5 to 7 months of operating expenses, or approximately 15%-17% of the total annual budget expenses, is preferred. A reserve fund that surpasses this benchmark consistently and over the long-term could be used to make principal prepayment on any existing debt or could be used as a basis to entertain a reduction in the annual levy amount IF future revenue amounts are not expected to decline.

Policy & Analysis

15% of \$2.7 M \$ 400,763.49
17% of \$2.7 M \$ 454,198.63

Table 4: ECWRPC - 2023 Federal and State Program Revenues & Matches

| Funding Source | Funding Entity/Program | 2023 Total Estimated Award Amount | | Required Local Share % | Local Share Amount (ECWRPC Levy) | Total Program Cost |
|-------------------|---|-----------------------------------|--------------------|------------------------|----------------------------------|---------------------|
| | | Federal Amount | State/Local Amount | | | |
| PL Funding | FHWA and State- PL (FC&Osh MPOs) | \$ 725,476 | \$ 34,025 | 16.2% | \$ 147,344 | \$ 906,845 |
| PL Funding | Appleton/Oshkosh MPO Carryover | \$ 107,868 | \$ 6,742 | | \$ 20,225 | \$ 134,835 |
| PL Funding | FHWA - PL (Fond du Lac MPO) | \$ 180,000 | \$ 6,427 | 17.3% | \$ 39,130 | \$ 225,557 |
| SPR Funding | FHWA - Regional Program (SPR) | \$ 71,729 | \$ 8,966 | 10.0% | \$ 8,966 | \$ 89,661 |
| TAP Funding | Regional Safe Routes to School Program (SRTS) | \$ 381,600 | | 20.0% | \$ 95,400 | \$ 477,000 |
| Fed/Local | GO Transit Development Plan | \$ 104,374 | \$ 26,094 | | | \$ 130,468 |
| Federal | EDA - CARES Act | \$ 75,488 | | 0.0% | \$ - | \$ 75,488 |
| Federal | EDA - Economic Development Program Planning Grant | \$ 103,679 | | 40.0% | \$ 69,119 | \$ 172,799 |
| Federal | Main Street Bounce Back Program | \$ 21,150 | | | | \$ 21,150 |
| EPA & DNR funding | #1230 - WDNR - NR-121 Sewer Service Area Planning Grant | \$ 21,000 | \$ 14,000 | 50.0% | \$ 103,245 | \$ 138,245 |
| Local Levy | Regional Comprehensive Plan | | | | \$ 61,000 | \$ 61,000 |
| | Totals | \$ 1,792,363 | \$ 96,253 | | \$ 544,430 | \$ 2,372,046 |

Federal Grant Total \$ 1,792,363

State Grant Total \$ 96,253

Other Grant Total

Total \$ 1,888,616

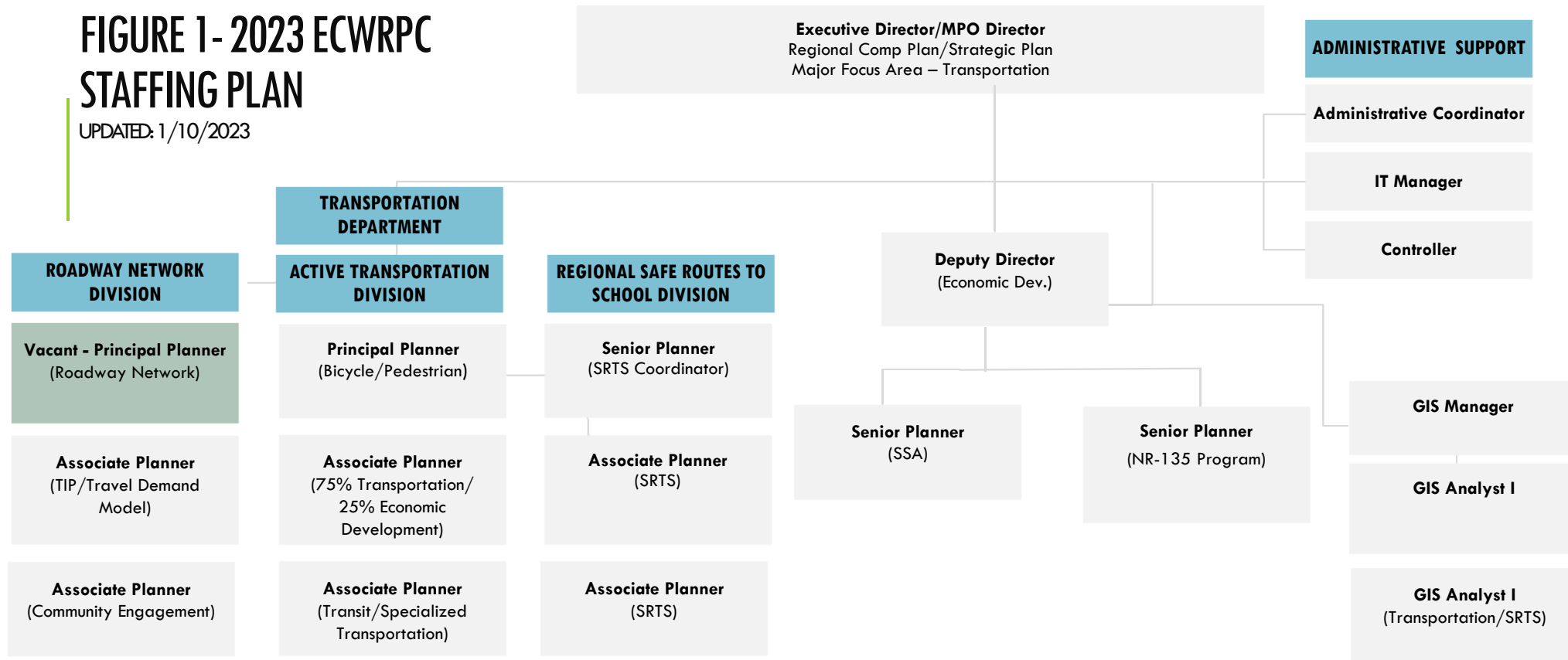
**\$3.47
Leveraged for
every \$1 matched by EC**

Table 5: ECWRPC 6000 Work Program Element -2023 Overhead Budget

| Work Program Element/Item | Overhead Item | PROPOSED 2023 BUDGET | ADOPTED 2022 BUDGET | Difference (2022-2023) |
|--------------------------------------|--|---------------------------------|--------------------------------|-----------------------------------|
| 6100 | Meeting Expenses & Staff Development | \$ 17,440 | \$ 16,660 | \$ 780 |
| 6101 | Staff Development* | \$ 12,940 | \$ 10,160 | \$ 2,780 |
| 6102 | Commissioner's Meeting Exp. (mileage only)** | \$ 4,500 | \$ 6,500 | \$ (2,000) |
| 6200 | Supplies | \$ 5,600 | \$ 6,000 | \$ (400) |
| 6201 | General Office & Copier Supplies | \$ 4,000 | \$ 2,900 | \$ 1,100 |
| 6203 | GIS Printing/Plotting/Graphics Supplies | \$ 100 | \$ 1,000 | \$ (900) |
| 6205 | Miscellaneous Supplies | \$ 1,500 | \$ 2,100 | \$ (600) |
| 6300 | Office Space and Equipment | \$ 62,529 | \$ 147,806 | \$ (85,277) |
| 6301 | Office Rent | \$ - | \$ 75,600 | \$ (75,600) |
| 6302 | Utilities & Security Monitoring | \$ 12,500 | \$ 15,000 | \$ (2,500) |
| 6310/6440 | Telephone/Internet | \$ 6,000 | \$ 5,000 | \$ 1,000 |
| 6320 | General Office Furniture/Equipment | \$ 8,000 | \$ 8,500 | \$ (500) |
| 6340 | Computer & Software Expense | \$ 6,250 | \$ 6,000 | \$ 250 |
| 6350 | Copier/Postage Meter Rental | \$ 1,000 | \$ 2,800 | \$ (1,800) |
| 6391 | Computer Software Maintenance | \$ 28,779 | \$ 34,906 | \$ (6,127) |
| 6400 | Reference Materials, Subscriptions & Dues | \$ 1,600 | \$ 975 | \$ 625 |
| 6401 | Reference Materials & Books | \$ 100 | \$ 100 | \$ - |
| 6410 | Subscriptions | \$ 500 | | |
| 6450 | Professional Org. Memberships & Dues | \$ 1,000 | \$ 875 | \$ 125 |
| 6500 | Printing and Publishing | \$ 12,500 | \$ 12,500 | \$ - |
| 6502 | Annual Report | \$ - | \$ - | \$ - |
| 6503 | Marketing | \$ 12,500 | \$ 12,500 | \$ - |
| 6600 | Postage | \$ 500 | \$ 500 | \$ - |
| 6700 | Staff Expenses* | \$ 9,000 | \$ 7,500 | \$ 1,500 |
| 6701 | Agency Car Maintenance & Expenses | \$ 3,000 | \$ 2,500 | \$ 500 |
| 6702 | EE Vehicle Mileage (not job related) | \$ 2,000 | \$ 4,000 | \$ (2,000) |
| 6703 | Other EE Expenses (not job related) | \$ 4,000 | \$ 1,000 | \$ 3,000 |
| 6800 | Insurance, Legal and Audit | \$ 42,840 | \$ 55,700 | \$ (12,860) |
| 6803 | Insurance | \$ 6,850 | \$ 3,200 | \$ 3,650 |
| 6820 | Legal Counsel / HR Services / Prof fees | \$ 20,000 | \$ 37,500 | \$ (17,500) |
| 6830 | Annual Audit | \$ 13,990 | \$ 13,000 | \$ 990 |
| 6840 | Banking Fees | \$ 2,000 | \$ 2,000 | \$ - |
| | Other Professional Services | \$ - | | \$ - |
| 6900 | Capital Purchases | \$ 15,000 | \$ 55,546 | \$ (40,546) |
| 6870/assets | Capital Purchases, Computers & Equipment | \$ 15,000 | \$ 28,000 | \$ (13,000) |
| | Automobile | \$ - | \$ 27,546 | \$ (27,546) |
| GRAND TOTAL | | \$ 167,009 | \$ 303,187 | \$ (136,178) |

FIGURE 1- 2023 ECWRPC STAFFING PLAN

UPDATED: 1/10/2023





1100 REGIONAL COMPREHENSIVE PLAN

Table 6: Regional Comprehensive Plan Budget

| 1100 Work Program Elements | | Local Funding | | | Other Funding | | Commission | |
|----------------------------|---|---------------------|-------------|------|---------------|---|---------------------|--------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1100 | Regional Comprehensive Plan | \$ 61,000.00 | \$ - | 0.0% | | | \$ 61,000.00 | 100.0% |
| 1105 | Regional Comprehensive Plan Committee Coordination and Administration | \$ 5,000.00 | | | | | \$ 5,000.00 | |
| 1140 | Regional Comprehensive Plan Update | \$ 56,000.00 | | | | | \$ 56,000.00 | |
| | Total Regional Comprehensive Plan Program (1100) | \$ 61,000.00 | \$ - | | | | \$ 61,000.00 | |

1100 REGIONAL COMPREHENSIVE PLAN

1100 MAJOR WORK PROGRAM ELEMENT: REGIONAL COMPREHENSIVE PLAN

Objective: To update the Regional Comprehensive Plan for the Commission in coordination with the Regional Comprehensive Plan Committee.

| 1100 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$61,000.00 | \$61,000.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 1100 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 81 | 300 | 133 | 46 | 560 |

| 1100 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|----------------|
| Description | Timeline |
| 1.1 Update the East Central Regional Comprehensive Plan. | 2022-2023 |
| 1.2 Update the Regional Existing Land Use Dataset. | Spring |
| 1.3 Obtain Regional Census and ACS Data | December, 2023 |

1105 WORK ITEM: REGIONAL COMPREHENSIVE PLAN COMMITTEE COORDINATION AND ADMINISTRATION

Objective: To coordinate meeting materials and agendas for the Regional Comprehensive Plan Committee.

| 1105 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|-------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 1105 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 32 | 16 | 0 | 14 | 62 |

FY 2022 Major Accomplishments

- Meeting coordination with the Regional Comprehensive Plan Committee.
- Development of the work program and budget.

| 1105 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Meeting coordination with Regional Comprehensive Plan Committee. | Ongoing |
| 1.2 Develop an evaluation tool to use for local comprehensive plan contracts. | Ongoing |

1140 WORK ITEM: REGIONAL COMPREHENSIVE PLAN UPDATE

Objective: To develop the 2045 Regional Comprehensive Plan that will guide the Commission in their core program areas and planning processes.

| 1140 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$56,000.00 | \$56,000.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 1140 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 65 | 295 | 393 | 71 | 824 |

FY 2022 Major Accomplishments

- Began looking through county comprehensive plans to identify regional trends.
- Began to gather data and inventory for the nine required elements and writing the Chapters.
- Created a Plan Structure and Timeline.
- Created a survey that was sent out to an address list.
- Began interviews of County Staff and Standing Committees through a visioning exercise.
- Held meetings with internal ECWRPC Staff on logistics and format.
- Demographic datasets have been updated based on the 2020 U.S. Census

1140 Work Program – FY 2023 Schedule of Activities & Work Products

| Description | Targeted Completion Date |
|---|--------------------------|
| 1.1 Meet with County staff to discuss priorities within their Comprehensive Plan and conduct one on one meetings with their staff. Also meet with staff from key agencies to discuss priorities and programs at the regional level. | Ongoing |
| 1.2 Develop Regional GIS Datasets and data analysis based on the information from the County Plans, municipal plans and state plans. | Ongoing |
| 1.3 Development of Regional Comprehensive Plan Draft Chapters Land Use and Transportation Housing Coordination Economic Resiliency Culture and Character Sustainable Environment Regional Intergovernmental Cooperation | Ongoing |
| 1.9 Full Commission Public Hearing and Adoption | Early 2024 |
| 1.9A Plan Distribution | Early 2024 |



1200 WATER QUALITY MANAGEMENT/SEWER SERVICE AREA PLANNING

Table 7: Water Quality Management Planning (WQMP) Program Budget

| 1200 Work Program Elements | | Budget | WDNR Funding | | Other Funding | | Commission | |
|-----------------------------------|---|---------------------|---------------------|------------|----------------------|-----------|---------------------|------------|
| | | Dollars | Dollars | % | Dollars | % | Dollars | % |
| 1200 | WQMP Program Administration & Implementation | \$152,245.00 | \$35,000.00 | 23% | \$14,000.00 | 9% | \$103,245.00 | 68% |
| 1205 | Communities Facilities Committee Administration | \$7,250.00 | \$1,750.00 | 24% | \$0.00 | 0% | \$5,500.00 | 76% |
| 1231 | WQMP Program Administration | \$144,995.00 | \$33,250.00 | 23% | \$14,000.00 | 10% | \$97,745.00 | 67% |
| | | | | | | | | |
| 1200 | Total Water Quality Management Planning (WQMP) Work Program (1200) | \$152,245.00 | \$35,000.00 | 23% | \$14,000.00 | 9% | \$103,245.00 | 68% |

1200 WATER QUALITY MANAGEMENT PLANNING PROGRAM

1200 MAJOR WORK PROGRAM ELEMENT: WATER QUALITY MANAGEMENT PLANNING PROGRAM ADMINISTRATION

Program Objective: To administer the Water Quality Management (WQM) Planning Program according to the contractual agreement with the Wisconsin Department of Natural Resources (WDNR), per the Wisconsin State Statutes. To update and implement SSA Plans, to conduct sewer extension and facility plan reviews to comply with the WQM Program, and to educate communities on the procedures and policies.

| 1200 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------------|---------------|
| WDNR | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$35,000.00 | \$14,000.00 | \$103,245.00 | \$152,245.00 |
| 23% | 9% | 68% | 100% |

| 1200 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 65 | 1484 | 377 | 0 | 1926 |

FY 2022 Major Accomplishments

- Hosted quarterly Community Facilities Committee (CFC) Meetings
- Updated East Central's Water Quality Management online mapping resource and GIS Hub homepage with information on the program
- Met with DNR to review the progress on the 2022 Work Program and review the 2023 Work Program
- Conducted Section 208 Water Quality Conformance Reviews and Sewer Service Area Plan Amendments
- Continued the Fox Cities 2040 SSA Planning

| 1200 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|---------------------|
| Description | Timeline |
| 1. Community Facilities Committee Meetings | Quarterly/As-Needed |
| 2. Coordinate with the WDNR on program deliverables and provide Quarterly Reports and Invoicing | Quarterly |
| 3. Adoption of the 2040 Fox Cities SSA Plan | January - June |
| 4. Conduct 208 water quality conformance reviews for the sanitary sewer extensions, private laterals, NR-110 Wastewater Facilities Plans, lift stations, and interceptor sewers on an as-need basis | Ongoing |

**1205 WORK PROGRAM ELEMENT: COMMUNITIES FACILITIES COMMITTEE
ADMINISTRATION**

Program Objective: To support the Commission's designated Standing Committee. Staff will support activities for the quarterly meetings of the Commission's Community Facilities Committee (CFC).

| 1205 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|-------------------|
| WDNR | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$1,750.00 | \$0.00 | \$5,500.00 | \$7,250.00 |
| 24% | 0% | 76% | 100% |

| 1205 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 16 | 66 | 0 | 0 | 82 |

FY 2022 Major Accomplishments

- Hosted quarterly Community Facilities Committee (CFC) Meetings
- Prepared meeting materials and provided staff recommendations to the CFC

| 1205 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|---------------------|
| Description | Timeline |
| 1. Prepare CFC agenda and meeting materials | Quarterly/As-Needed |
| 2. Schedule and host CFC meetings | Quarterly/As-Needed |
| 3. Process documentation following the meeting to submit materials to the DNR | Ongoing |

1231 WORK PROGRAM ELEMENT: WQM PROGRAM ADMINISTRATION

Program Objectives: Coordinate with the WDNR for all administration tasks under the 2023 signed contract. Collaborate with the WDNR and other State and Local Agencies to re-structure, promote, and implement the Sewer Service Area (SSA) Policies and Procedures. Conduct Section 208 Water Quality Conformance reviews for sanitary sewer extensions, private laterals, NR-110 based wastewater facility plans, etc. Follow guidelines outlined in the Wisconsin Statutes Chapter NR 121: Areawide Water Quality Management Plans to update and adopt Sewer Service Area Plans for the Fox River Designated 208 Water Quality Management Area and select communities throughout the 7-county region.

| 1231 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------|---------------|
| WDNR | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$33,250.00 | \$14,000.00 | \$97,745.00 | \$144,995.00 |
| 23% | 10% | 67% | 100% |

| 1231 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 49 | 1418 | 377 | 0 | 1844 |

FY 2022 Major Accomplishments

- Updated East Central's Water Quality Management online mapping resource and GIS Hub homepage with information on the program.
- Met with DNR to review the progress on the 2022 Work Program and review the 2023 Work Program.
- Conducted Section 208 Water Quality Conformance Reviews
- Conducted SSA Amendments
- Continued work on the Fox Cities 2040 SSA Plan: determining community priority growth areas, calculating projected growth acres based on population projections and historic land use and density, drafted the Fox Cities Water Quality Chapters, worked on wastewater flow projections.
- Built relationships between new ECWRPC staff, WDNR staff, local County and Municipal staff, and engineering partners in the private sector.

| 1231 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|----------------------|
| Description | Timeline |
| 1. Coordinate with WDNR to update and approve policy and procedural changes to ECWRPC's Water Quality Management Program | March - October |
| 2. Provide Quarterly Reports | Quarterly |
| 3. Upload all required program documents and deliverables to SWIMS | Ongoing |
| 4. Engage with other SSA Program Managers in WI to learn best practices | Ongoing |
| 5. Build and strengthen relationships between the new staff at ECWRPC and the communities | Ongoing |
| 6. Coordinate with DNR for a mid-year 2023 Work Program performance review, contract amendment, and review of the 2024 Work Program | September-December |
| 7. Implement SSA Planning by conducting 208 water quality conformance reviews for sanitary sewer extensions, private laterals, NR-110 Wastewater Facilities Plans, lift stations, and interceptor sewers on an as-needed basis | Ongoing |
| 8. Implement SSA Planning by conducting SSA Amendment reviews on an as-needed basis | Ongoing |
| 9. Educational outreach to the region's community members and consultants to provide a general understanding of the Water Quality Management policies and procedures (especially following the adoption of the new policies, procedures, and ESAs; developed in 2023) | October - December |
| 10. Continuing education opportunities for East Central Staff i.e. webinars, workshops | Ongoing |
| 11. Maintain and update ECW's online interactive SSA mapping, GIS HUB, and graphic pamphlet resources on the website | Ongoing |
| 12. Adoption and publication of 2040 Fox Cities Plan | January-June |
| 13. Sherwood SSA Plan update kick-off | September - December |
| 14. Stockbridge SSA Plan update kick-off | September - December |



1300 TRANSPORTATION WORK PROGRAM
Approved October, 2022
Amended October, 2022

2023 TRANSPORTATION WORK PROGRAM & BUDGET

Fond du Lac MPO Policy Board Approved – October 5, 2022

Commission Board Approved – October 28, 2022

Amended – October 28, 2022

Proposed Amendment - January 27, 2023

Prepared by the:

East Central Wisconsin Regional Planning Commission (ECWRPC)

The East Central Wisconsin Regional Planning Commission's CY 2023 planning program is supported by federal and state assistance. Specific funding for this report was provided by the Economic Development Administration, Environmental Protection Agency, the Federal Highway Administration, the Federal Transit Administration, the Wisconsin Department of Transportation and the Wisconsin department of Natural Resources. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.



1300 TRANSPORTATION WORK PROGRAM
SECTION 1
REGIONAL INFORMATION

SECTION 1: REGIONAL INFORMATION

SECTION 1.0 - MPO AND REGIONAL TRANSPORTATION PROGRAM INTRODUCTION AND PROSPECTUS

Introduction

The Unified Planning Work Program for the Transportation Program is prepared by staff from East Central Wisconsin Regional Planning Commission and it outlines the projects and program deliverables for 2023. The Unified Planning Work Program for the Transportation Program contains six major sections:

- Section 1: An Introduction and Prospectus
- Section 2: Appleton (Fox Cities) TMA and the Oshkosh MPO 2023 Work Program
- Section 3: Regional Transportation 2023 Work Program
- Section 4: Fond du Lac MPO 2023 Work Program
- Section 5: Regional Safe Routes to School Program 2023 Work Program
- Section 6: FTA Planning Studies

About East Central Wisconsin Regional Planning Commission

East Central was created as a regional planning commission by Executive Order No. 41, issued by Governor Patrick J. Lucey and dated June 29, 1972. This action was taken following the submittal of petitions by the ten counties within the East Central region pursuant to SS. 66.945, the existing regional planning enabling statute. The East Central Wisconsin Regional Planning Commission was preceded by two area wide planning agencies: The Fox Valley Council of Governments (FVCOG), which was formed in 1956 and composed of fifteen government units in the Appleton-Neenah and Oshkosh urbanized areas; and the Northeastern Wisconsin Regional Planning Commission (NEWRPC), formed in 1962 and composed of nine counties encompassing the Wolf River Basin. With the issuance of U.S. Department of Housing and Urban Development's (HUD) APO and APJ certification requirements in July, 1970, these two agencies were dissolved and replaced by East Central Wisconsin Regional Planning Commission, which was roughly aligned with proposed uniform state administrative districts. The three northern most counties of NEWRPC were dropped from the region and Calumet, Fond du Lac, Green Lake, and Marquette Counties were added on the south. Calumet and Fond du Lac counties had ongoing county planning programs prior to their affiliation with East Central.

The East Central Region as a geographic planning region has Counties that are within Metropolitan Planning Organizations (MPOs) developed with Metropolitan Planning Organizations (MPOs). First, the Appleton-Oshkosh-Neenah MSA (metropolitan statistical area including Calumet, Outagamie and Winnebago Counties) is a geographic unit that cannot be split. This area has mandatory planning requirements for various federal funding programs. Map 1 shows the East Central Region, adjacent counties and RPCs. Map 2 shows the MPOs and Regional Planning Commission (RPCs) from across the state. Map 3 shows the three counties that contain the urbanized and planning area boundaries for the Appleton (Fox Cities) MPO and Transportation Management Area (TMA). Metropolitan areas with a population greater than 200,000 are designated as a TMA and require additional planning and maintenance activities. Maps 4 and 5 show the Oshkosh and Fond du Lac urbanized and planning area boundaries. Fond du Lac was designated as a Metropolitan Planning Organization (MPO) by the Governor in December, 2002 after the 2000 U.S. Census showed a population great than 50,000. The Appleton (Fox Cities), Oshkosh and Fond du Lac urbanized

areas serve as the focus for the regional planning in this three-county area. Waupaca, Shawano and Menominee counties have transportation networks that connect into these urbanized areas.

Purpose of the Planning Work Program

Within the statutory provisions of Wisconsin State Statutes §. 66.0.309 (previously Wisconsin State Statutes § 66.945), East Central's stated purpose is the "function and duty of the making (preparing) and adopting a master (comprehensive) plan for the physical development of the region." To carry out this responsibility the Commission retains staff and annually programs work activities and budgets. Staffing and budget are based on the work activities scheduled with the constraints of the available revenue. The basic enabling statute is complemented by the comprehensive planning law (Smart Growth) Wisconsin State Statutes § 66.1001 that specifies the content of the regional comprehensive plan.

In 2020, the Commission Board adopted a three-year reorganization plan for the Commission to focus on the following core program areas: Regional Comprehensive Plan update, Economic Development, Water Quality Management/Sewer Service Area Planning, and Transportation.

The Appleton (Fox Cities) MPO, Oshkosh MPO, and Fond du Lac MPO work program and budget is updated annually with accomplishments from the past year and priority projects for the upcoming year. The MPO Work Program is required by federal law, 23 CFR 450.308, which states that metropolitan planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 shall be documented in the transportation work program.

Summary of Cost Sharing

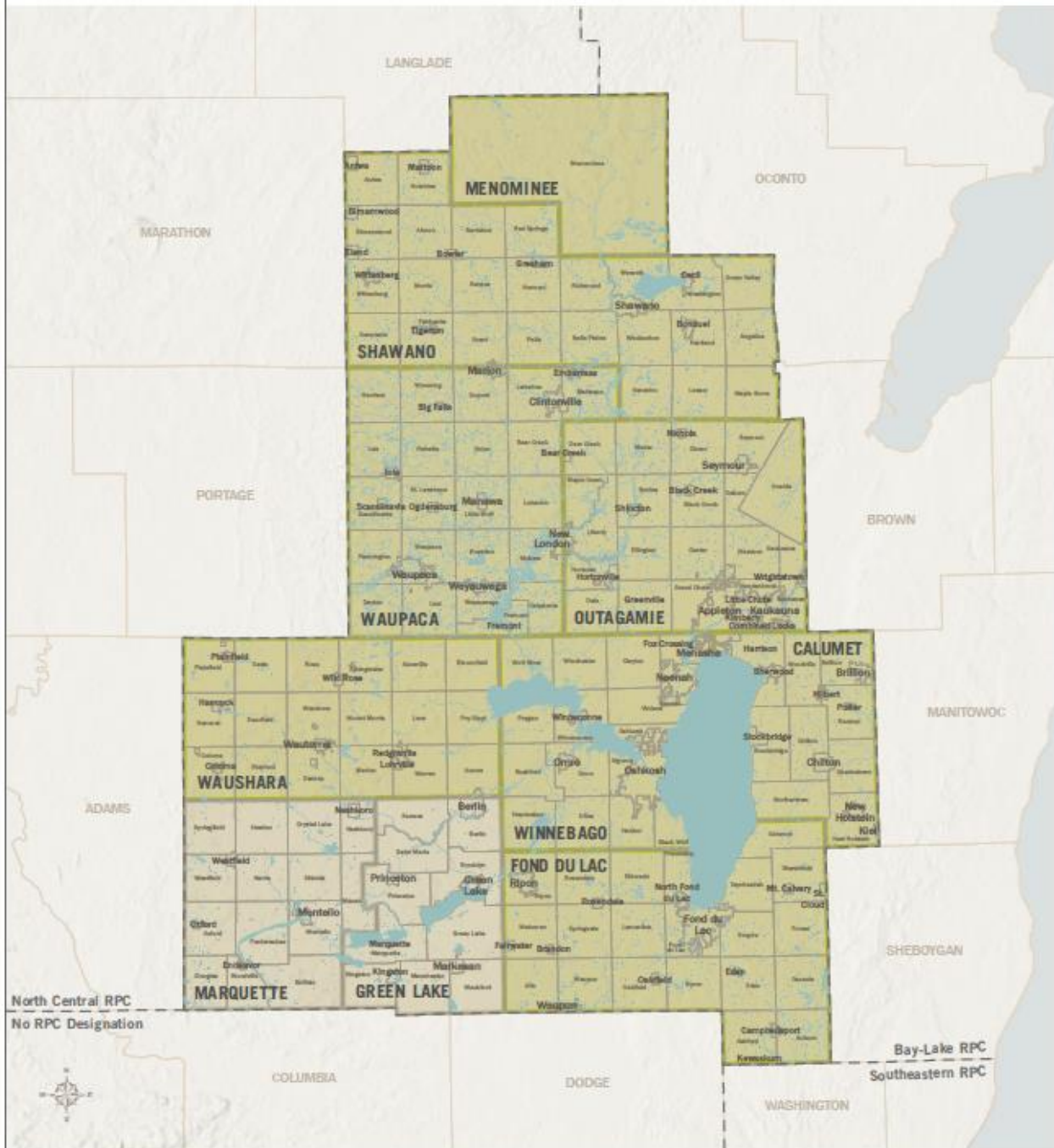
The East Central Wisconsin Regional Planning Commission receives funds to support the transportation planning program from Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the Wisconsin Department of Transportation (WisDOT). Table 1 shows the levy distribution across member jurisdictions, with a portion dedicated to provide the local match for the metropolitan planning program. The levy amounts for the member counties are considered and approved by the Commission Board at the July Quarterly Commission meeting. Levy letters are sent to the member Counties prior to August 1st. Within each of the work program elements is a table which includes allocates the funding amounts.

Table 8: 2023 ECWRPC (Levy) Distribution across Jurisdictions

| Participating County | Approved 2023 Tax Levy |
|-----------------------------|-------------------------------|
| Calumet County (MPO) | \$ 53,247.32 |
| Fond du Lac County (MPO) | \$ 97,610.06 |
| Green Lake County | County Not a Member |
| Marquette County | County Not a Member |
| Menominee County | \$ 4,464.25 |
| Outagamie County (MPO) | \$ 205,978.21 |
| Shawano County | \$ 40,321.60 |
| Waupaca County | \$ 53,003.86 |
| Waushara County | County Not a Member |
| Winnebago County (MPO) | \$ 170,374.70 |
| TOTAL LEVY | \$625,000 |

This levy provides \$195,440 in 2023 for Local Match/Cost Share across all transportation programs.

Map 1 Member Counties | ECWRPC



- Regional Planning Commission Boundary
- ECWRPC Member County & Municipality
- ECWRPC Non-Member County & Municipality

0 10 20
Scale in Miles

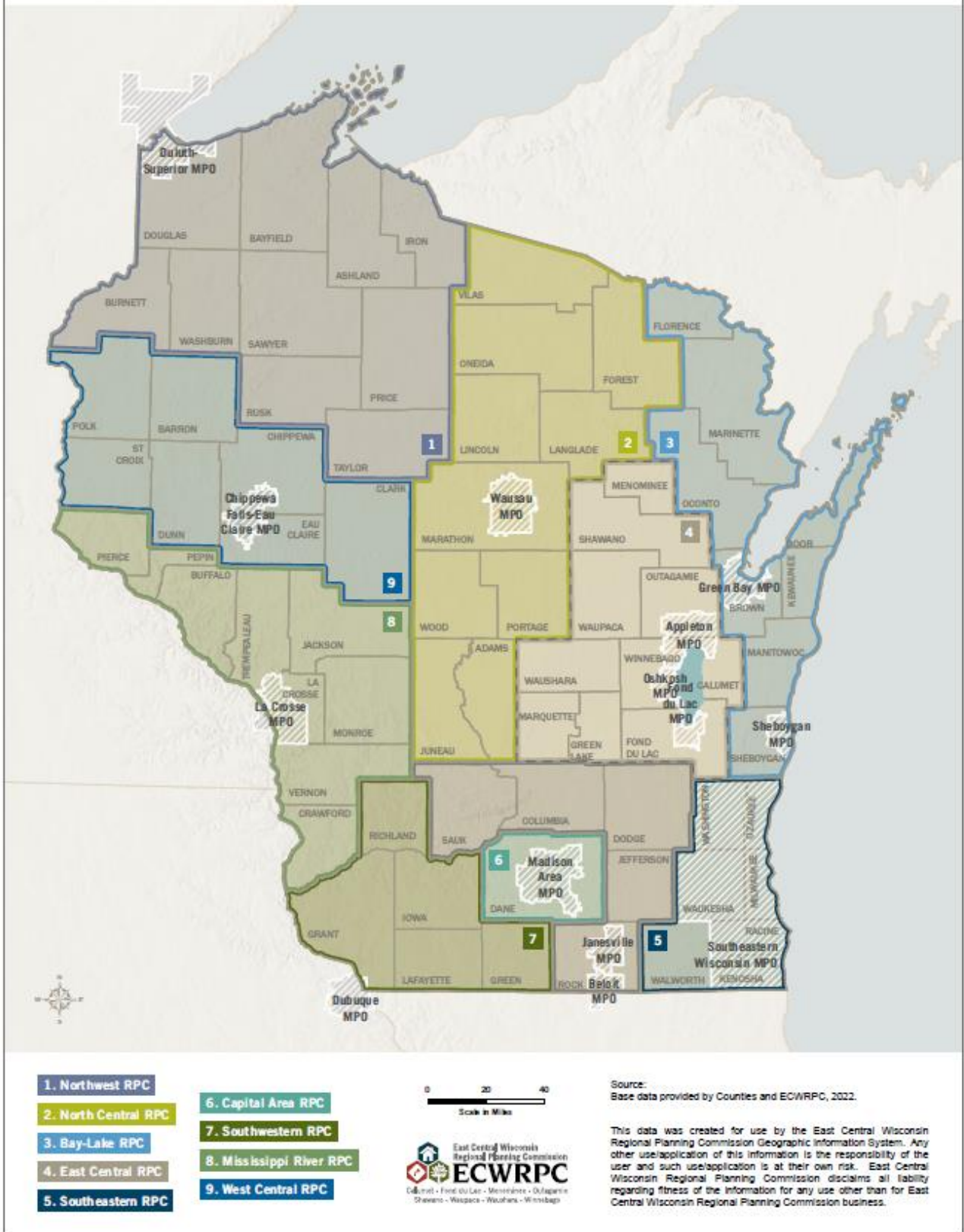


Source:
Base data provided by Counties and ECWRPC, 2022.

This data was created for use by the East Central Wisconsin Regional Planning Commission Geographic Information System. Any other use/application of this information is the responsibility of the user and such use/application is at their own risk. East Central Wisconsin Regional Planning Commission disclaims all liability regarding fitness of the information for any use other than for East Central Wisconsin Regional Planning Commission business.

Path: 01234567891011121314151617181920212223242526272829303132333435363738394041424344454647484950515253545556575859606162636465666768697071727374757677787980818283848586878889909192939495969798991001011021031041051061071081091101111121131141151161171181191201211221231241251261271281291301311321331341351361371381391401411421431441451461471481491501511521531541551561571581591601611621631641651661671681691701711721731741751761771781791801811821831841851861871881891901911921931941951961971981992002012022032042052062072082092102112122132142152162172182192202212222232242252262272282292302312322332342352362372382392402412422432442452462472482492502512522532542552562572582592602612622632642652662672682692702712722732742752762772782792802812822832842852862872882892902912922932942952962972982993003013023033043053063073083093103113123133143153163173183193203213223233243253263273283293303313323333343353363373383393403413423433443453463473483493503513523533543553563573583593603613623633643653663673683693703713723733743753763773783793803813823833843853863873883893903913923933943953963973983994004014024034044054064074084094104114124134144154164174184194204214224234244254264274284294304314324334344354364374384394404414424434444454464474484494504514524534544554564574584594604614624634644654664674684694704714724734744754764774784794804814824834844854864874884894904914924934944954964974984995005015025035045055065075085095105115125135145155165175185195205215225235245255265275285295305315325335345355365375385395405415425435445455465475485495505515525535545555565575585595605615625635645655665675685695705715725735745755765775785795805815825835845855865875885895905915925935945955965975985996006016026036046056066076086096106116126136146156166176186196206216226236246256266276286296306316326336346356366376386396406416426436446456466476486496506516526536546556566576586596606616626636646656666676686696706716726736746756766776786796806816826836846856866876886896906916926936946956966976986997007017027037047057067077087097107117127137147157167177187197207217227237247257267277287297307317327337347357367377387397407417427437447457467477487497507517527537547557567577587597607617627637647657667677687697707717727737747757767777787797807817827837847857867877887897907917927937947957967977987998008018028038048058068078088098108118128138148158168178188198208218228238248258268278288298308318328338348358368378388398408418428438448458468478488498508518528538548558568578588598608618628638648658668678688698708718728738748758768778788798808818828838848858868878888898908918928938948958968978988999009019029039049059069079089099109119129139149159169179189199209219229239249259269279289299309319329339349359369379389399409419429439449459469479489499509519529539549559569579589599609619629639649659669679689699709719729739749759769779789799809819829839849859869879889899909919929939949959969979989991000100110021003100410051006100710081009101010111012101310141015101610171018101910201021102210231024102510261027102810291030103110321033103410351036103710381039104010411042104310441045104610471048104910501051105210531054105510561057105810591060106110621063106410651066106710681069107010711072107310741075107610771078107910801081108210831084108510861087108810891090109110921093109410951096109710981099110011011102110311041105110611071108110911101111111211131114111511161117111811191120112111221123112411251126112711281129113011311132113311341135113611371138113911401141114211431144114511461147114811491150115111521153115411551156115711581159116011611162116311641165116611671168116911701171117211731174117511761177117811791180118111821183118411851186118711881189119011911192119311941195119611971198119912001201120212031204120512061207120812091210121112121213121412151216121712181219122012211222122312241225122612271228122912301231123212331234123512361237123812391240124112421243124412451246124712481249125012511252125312541255125612571258125912601261126212631264126512661267126812691270127112721273127412751276127712781279128012811282128312841285128612871288128912901291129212931294129512961297129812991300130113021303130413051306130713081309131013111312131313141315131613171318131913201321132213231324132513261327132813291330133113321333133413351336133713381339134013411342134313441345134613471348134913501351135213531354135513561357135813591360136113621363136413651366136713681369137013711372137313741375137613771378137913801381138213831384138513861387138813891390139113921393139413951396139713981399140014011402140314041405140614071408140914101411141214131414141514161417141814191420142114221423142414251426142714281429143014311432143314341435143614371438143914401441144214431444144514461447144814491450145114521453145414551456145714581459146014611462146314641465146614671468146914701471147214731474147514761477147814791480148114821483148414851486148714881489149014911492149314941495149614971498149915001501150215031504150515061507150815091510151115121513151415151516151715181519152015211522152315241525152615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Map 2 Regional Planning Commissions & Metropolitan Planning Organizations



RESOLUTION 42-22

ADOPTING THE 2023 UNIFIED TRANSPORTATION WORK PROGRAM AND THE ANNUAL MPO SELF-CERTIFICATION AND THE REGIONAL TRANSPORTATION PROGRAM SELF-CERTIFICATION FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

WHEREAS, the East Central Wisconsin Regional Planning Commission has been designated by the Governor as the Metropolitan Planning Organization (MPO) for the Appleton (Fox Cities) and Oshkosh, Wisconsin, Urbanized Areas; and

WHEREAS, the Appleton (Fox Cities) MPO as a designated Transportation Management Area (TMA), and the Oshkosh MPO Policy Board, with representation from all jurisdictions within the Urbanized Areas, has the responsibility to direct, coordinate, and administer the transportation planning process in the urbanized areas; and

WHEREAS, the Federal Highway Administration and the Federal Transit Administration, under 23 CFR and 49 CFR 616, requires the development of a Unified Planning Work Program; and

WHEREAS, the Policy Board has reviewed the transportation planning activities outlined in the 2023 Unified Planning Work Program and finds them consistent with the transportation planning process and desires of the MPOs, WisDOT, and FHWA; and

WHEREAS, the Regional Planning Commissions (RPC) will formulate, and submit for annual approval, a Transportation Planning Work Program (TPWP), which identifies all transportation-related planning activities to be funded. In performing the activities and receiving Federal and State funding for the TPWP, the Regional Planning Commission hereby self-certifies their compliance with CFDA 20.205 Federal Funding Requirements; and

NOW, THEREFORE, BE IT RESOLVED, that the Appleton (Fox Cities) Metropolitan Planning Organization and Oshkosh Metropolitan Planning Organization adopts the 2023 Unified Planning Work Program and directs staff to submit the document to the Wisconsin Department of Transportation, the Federal Highway Administration and the Federal Transit Administration; and

BE IT FURTHER RESOLVED that in accordance with 23 CFR 450.336 the Appleton (Fox Cities) and Oshkosh MPOs hereby certifies that the metropolitan transportation planning process is addressing major issues facing the metropolitan planning area and that these efforts are being conducted in accordance with all the applicable requirements of:

1. 23 U.S.C 134 and 49 U.S.C 5303, and this subpart;
2. In non-attainment and maintenance areas, Sections 174 and 176 (c) and (d) of the Clean Air Acts 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 U.S.C. 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 employment or business opportunity;
5. Sections 1101(b) of the Fixing America's Surface Transportation Act (FAST Act) (P.L. 112-141) and 49 CFR Part 26 regarding the involvement of disadvantaged business enterprises in the US DOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway constructions 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. 6102), 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 discrimination against individuals with disabilities.

Effective Date: October 28, 2022

Submitted By: Transportation Committee

Prepared By: Melissa A. Kraemer Badtke, Executive Director/MPO Director



Jeff Nooyen, Chair – Outagamie Co.



Melissa Kraemer-Badtke – ECWRPC
Executive Director/MPO Director

RESOLUTION NO. 50-22

**AMENDING THE 2023 UNIFIED TRANSPORTATION WORK PROGRAM TO
ACKNOWLEDGE THE EXTENSION OF THE 2022 UNIFIED TRANSPORTATION WORK
PROGRAM ACTIVITIES TO BE COMPLETED IN 2023**

WHEREAS, Article II, Section 2 of the By-laws of the East Central Wisconsin Regional Planning Commission requires the adoption of an annual budget, and;

WHEREAS, the final 2023 Transportation Budget and Work Program was adopted by the Commission Board on October 28, 2022, and;

WHEREAS, the Commission will hire a consultant to review and develop a document outlining the MPO Structure for the Appleton (Fox Cities) and Oshkosh MPO, and;

WHEREAS, work program activities and deliverables in the MPO Program Support and Administration, Long Range Transportation Plan Update and the Transit and Specialized Transportation Development and Coordination will not be completed within the 2022 calendar year, and;

WHEREAS, the 2022 funding amount estimated to be approximately \$132,000 (+ or – 10%) that includes about \$105,600 federal, \$6,600 state, and \$19,800 local share, would be utilized to complete the work if approved by FHWA and WisDOT, and;

WHEREAS, the capacity of the agency now exists to complete the unfinished 2022 work program activities and expend these dollars by November 30, 2023;

THEREFORE BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

Section 1: That the Commission extends the 2022 funding eligibility period to November 30, 2023.

Effective Date: October 28, 2022

Submitted By: Steering Committee

Prepared By: Melissa Kraemer Badtke, Executive Director


Jeff Nooyen, Chair – Outagamie Co.


Melissa Kraemer-Badtke – ECWRPC Executive Director

PROPOSED RESOLUTION 03-23

**AMENDING THE 2023 UNIFIED TRANSPORTATION WORK PROGRAM AND THE ANNUAL
MPO SELF-CERTIFICATION AND THE REGIONAL TRANSPORTATION PROGRAM SELF-
CERTIFICATION FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING
COMMISSION**

WHEREAS, Article II, Section 2 of the bylaws of the East Central Wisconsin Regional Planning Commission requires the adoption of an annual budget, and;

WHEREAS, the final 2023 Transportation Budget and Work Program was adopted by the Commission Board on October 28, 2022, and;

WHEREAS, the 2023 Work Program was amended on October 28, 2022 by the Commission Board, and;

WHEREAS, the Commission was notified of GO Transit receiving a 5304 grant through the Wisconsin Department of Transportation, and;

WHEREAS, the total grant award will be \$100,000, with federal funding in the amount of \$80,000 and a local match from GO Transit of \$20,000, and;

WHEREAS, it is federally required that all 5304 planning projects within the Oshkosh Metropolitan Planning Organization be included in the Unified Work Program and Budget;

**THEREFORE, BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL
PLANNING COMMISSION**

Section 1: That the Commission hereby amends the 2023 Transportation Work Program and Budget to reflect the 5304 funds received by GO Transit.

Effective Date: January 27, 2023

Submitted By: Transportation Committee

Prepared By: Kim Biedermann, Principal Transportation Planner

Robert Keller Vice-Chair – Winnebago Co.

Melissa Kraemer Badtke, ECWRPC Executive
Director

RESOLUTION 13-22

ADOPTION OF THE 2023 UNIFIED TRANSPORTATION WORK PROGRAM FOR THE FOND DU LAC URBANIZED AREA AND ANNUAL MPO CERTIFICATION

WHEREAS, the City of Fond du Lac was designated by the Governor as the Metropolitan Planning Organization for the Fond du Lac, Wisconsin Urbanized Area; and

WHEREAS, the Fond du Lac MPO Policy Board, with representation from all jurisdictions within the Urbanized Area, has the responsibility to direct, coordinate, and administer the transportation planning process in the urbanized area; and

WHEREAS, the Federal Highway Administration and Federal Transit Administration, under 23 CFR and 49 CFR 616, requires the development of a Unified Transportation Work Program; and

WHEREAS, the Policy Board has reviewed the transportation planning activities outlined in the 2022 Unified Transportation Work Program and finds them consistent with the transportation planning process and desires of the MPO.

NOW, THEREFORE, BE IT RESOLVED that the Policy Board of the Fond du Lac Metropolitan Planning Organization adopts the 2023 Unified Transportation Work Program and directs the staff to submit this document to the Wisconsin Departments of Transportation, the Federal Highway Administration and the Federal Transit Administration; and

BE IT FURTHER RESOLVED that in accordance with 23 CFR 450.336 (Self Certifications and Federal Certifications) the Fond du Lac MPO Policy Board hereby 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:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment 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 U.S.C. 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. 112-141) 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.

Effective Date: October 5, 2022
Prepared For: Fond du Lac Policy Board
Prepared By: Melissa Kraemer Badtke, MPO Director

A handwritten signature in black ink, appearing to read "Dyann Benson", written over a horizontal line.

Ms. Dyann Benson, Policy Board Chair
Fond du Lac Metropolitan Planning Organization

A handwritten signature in blue ink, appearing to read "K. Busemann", written over a horizontal line.

Attested by East Central Wisconsin Regional
Planning Commission

Table 9: East Central Wisconsin Regional Planning Commission

2023 Staff Program Percentages

| Staff | Percentage of Time Appleton TMA/Oshkosh MPO | Percentage of Time Fond du Lac MPO | Percentage of Time Regional Transportation Program |
|---|--|---|---|
| Executive Division | | | |
| Executive Director/MPO Director | 32% | 13% | 4% |
| Transportation | | | |
| Principal Transportation Planner | 56% | 30% | 9% |
| Principal Transportation Planner (Title VI Coordinator) | 56% | 13% | 10% |
| Associate Planner (TIP/Travel Demand Model) | 48% | 19% | 9% |
| Associate Planner (Transit) | 30% | 15% | 16% |
| Associate Planner (Transportation and Economic development) | 56% | 5% | 14% |
| Associate Planner (Transportation and Public Health) | 52% | 17% | 3% |
| Senior Planner (SRTS) | 10% | 5% | 0% |
| Associate Planner (SRTS) | 5% | 5% | 0% |
| Associate Planner (SRTS) | 5% | 5% | 0% |
| Environmental Planning | | | |
| Senior Planner | 10% | 0% | 0% |
| Senior Planner | 3% | 1% | 0% |
| GIS Program | | | |
| GIS Manager | 30% | 10% | 10% |
| GIS Analyst 1 (Visualization) | 25% | 10% | 10% |
| GIS Analyst 1 (Data Analysis) | 60% | 25% | 10% |
| Administrative | | | |

| | | | |
|----------------------------|-----|----|----|
| Administrative Coordinator | 5% | 5% | 5% |
| IT Manager | 10% | 5% | 5% |
| Controller | 5% | 5% | 5% |

SECTION 1.1 - 1300 PROGRAM ELEMENT: TRANSPORTATION PROGRAM

The purpose of this program element is to coordinate, administer and promote federal, state, regional and metropolitan transportation planning through the Commission's Metropolitan Planning Organization (MPO) designation for the three urbanized areas. The Appleton (Fox Cities) MPO is designated as a Transportation Management Area (TMA) that requires performance measures, monitoring and maintenance as part of an approved Congestion Management Process (CMP). Transportation Law, Infrastructure Investment and Jobs Act (IIJA) (also known as the Bipartisan Infrastructure Law) and previous transportation laws including, Fixing America's Surface Transportation Act (FAST Act), prescribes a transition to a performance-based approach to all aspects of the planning and programming process that includes measurable outcomes and targets. Guidance based on the transportation law also encourages a regional approach with enhanced coordination with providers of public transportation and across MPO, RPC, and DOT boundaries to develop regional models of cooperation supporting the greater transportation system. Additional transportation modes are addressed through a specific multimodal program including public transit, bicycle and pedestrian, passenger and freight rail, regional public transportation, air and ports.

| 1300 Major Transportation Work Program | |
|--|--|
| Work Program Number | Work Program Description |
| 1310 | Appleton (Fox Cities) TMA and Oshkosh MPO |
| 1320 | Short Range Transportation Planning/Congestion Management Process for Appleton TMA |
| 1330 | Regional Transportation Planning |
| 1340 | Fond du Lac MPO |
| 1380 | Regional Safe Routes to School Program |

The Transportation Program is funded in large part by the Federal Highway Administration, Federal Transit Administration and the Wisconsin Department of Transportation (WisDOT) through an annual planning grant. This award has a matching funds requirement of at least 10 percent from the Commission unless otherwise noted. A summary of funding sources is provided in the table above. The development of this work program element is coordinated with federal and state transportation and transit agencies through a continuing, comprehensive, and cooperative process involving previously executed agreements (Visit the website: www.ecwrpc.org). The contents of this report do not necessarily reflect the official views or policy of the U. S. Department of Transportation.

Table 10: ECWRPC Regional and MPO 2023 Transportation Work Program

| 1300 Work Program Elements | | FHWA/FTA | | | WisDOT | | MPO/Local | |
|----------------------------|---|----------------------|----------------------|--------------|---------------------|--------------|----------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1310 | Appleton (Fox Cities)/Oshkosh MPO Program (PL) | | | | | | | |
| 1311 | Program Administration/Support | \$ 95,000.00 | \$ 76,000.00 | 80.0% | \$ 3,979.56 | 5.0% | \$ 15,020.33 | 15.0% |
| 1312 | Long-Range Plan FAST Act Implementation /PEAs Activities | \$ 180,000.00 | \$ 144,000.00 | 80.0% | \$ 7,102.42 | 4.9% | \$ 28,897.58 | 15.1% |
| 1313 | Northeast Region Travel Demand Model Improvement Program | \$ 80,228.00 | \$ 64,182.40 | 80.0% | \$ 3,537.12 | 4.0% | \$ 12,508.48 | 16.0% |
| 1321 | Short Range Transportation Planning/Congestion Management Process (CMP) | \$ 161,282.81 | \$ 129,026.25 | 80.0% | \$ 4,226.40 | 5.0% | \$ 28,030.16 | 15.0% |
| 1322 | Transportation Improvement Program (TIP) | \$ 75,919.87 | \$ 60,735.90 | 80.0% | \$ 3,795.99 | 5.0% | \$ 11,387.98 | 15.0% |
| 1323 | Appleton (Fox Cities)/Oshkosh MPO Multi-Modal/Transportation Alternatives Program (TAP) | \$ 159,718.00 | \$ 127,774.40 | 80.0% | \$ 7,985.90 | 5.0% | \$ 23,957.70 | 15.0% |
| 1324 | Transit Planning (TMA Coord. Plans) Ladders of Opportunity | \$ 154,695.07 | \$ 123,756.06 | 80.0% | \$ 3,397.28 | 4.0% | \$ 27,541.73 | 16.0% |
| | Total Appleton (Fox Cities)/Oshkosh MPO Program | \$ 906,843.75 | \$ 725,475.00 | 80.0% | \$ 34,024.78 | 4.7% | \$ 147,343.97 | 15.3% |
| 1330 | Regional Transportation Program (SPR) | | | | | | | |
| 1331 | Program Administration/Support | \$ 16,555.40 | \$ 13,244.32 | 80.0% | \$ 1,655.54 | 10.0% | \$ 1,655.54 | 10.0% |
| 1332 | Cooperative Regional Planning/Technical Assistance | \$ 58,259.20 | \$ 46,607.36 | 80.0% | \$ 5,825.92 | 10.0% | \$ 5,825.92 | 10.0% |
| 1333 | Regional Comprehensive Plan/Transportation Element | \$ 14,846.30 | \$ 11,877.04 | 80.0% | \$ 1,484.63 | 10.0% | \$ 1,484.63 | 10.0% |
| | Total Regional Transportation Program | \$ 89,660.90 | \$ 71,728.72 | 80.0% | \$ 8,966.09 | 10.0% | \$ 8,966.09 | 10.0% |

| | | | | | | | | |
|-------------|--|------------------------|----------------------|--------------|---------------------|-------------|----------------------|--------------|
| 1340 | Fond du Lac MPO Program (PL) | | | | | | | |
| 1341 | Program Administration/Support | \$ 26,058.00 | \$ 20,846.40 | 80.0% | \$ 792.90 | 3.0% | \$ 4,418.70 | 17.0% |
| 1342 | Long-Range Plan FAST Act Implementation/PEAs Activities | \$ 67,122.38 | \$ 53,697.90 | 80.0% | \$ 2,515.45 | 3.7% | \$ 10,909.03 | 16.3% |
| 1343 | Short Range/Multi-Modal Transportation Planning | \$ 63,946.75 | \$ 51,157.40 | 80.0% | \$ 729.17 | 1.1% | \$ 12,060.18 | 18.9% |
| 1344 | Transportation Improvement Program (TIP) | \$ 25,425.87 | \$ 20,340.70 | 80.0% | \$ 1,017.03 | 4.0% | \$ 4,068.14 | 16.0% |
| 1345 | Transit Planning/TDP Coordination/Ladders of Opportunity | \$ 18,930.00 | \$ 15,144.00 | 80.0% | \$ 946.50 | 5.0% | \$ 2,839.50 | 15.0% |
| 1346 | Northeast Region Travel Demand Model Improvement Program | \$ 23,517.00 | \$ 18,813.60 | 80.0% | \$ 425.85 | 1.8% | \$ 4,277.55 | 18.2% |
| | Total Fond du Lac MPO Program | \$ 225,000.00 | \$ 180,000.00 | 80.0% | \$ 6,426.90 | 2.9% | \$ 38,573.10 | 17.1% |
| | Total Regional and MPO Work Program (1300) | \$ 1,221,504.65 | \$ 977,203.72 | 80.0% | \$ 49,417.77 | 4.0% | \$ 194,883.16 | 16.0% |

Table 11: Appleton (Fox Cities) and Oshkosh MPO 2022 Transportation Work Program

| | | | FHWA/FTA | | WisDOT | | MPO/Local | |
|-------|---|----------------------|----------------------|--------------|--------------------|-------------|---------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1311A | Program Administration/Support | \$ 15,000.00 | \$ 12,000.00 | 80.0% | \$ 750.00 | 5.0% | \$ 2,250.00 | 15.0% |
| 1312A | Long-Range Plan FAST Act Implementation /PEAs Activities | \$ 17,000.00 | \$ 13,600.00 | 80.0% | \$ 850.00 | 5.0% | \$ 2,550.00 | 15.0% |
| 1324A | Transit Planning (TMA Coord. Plans) Ladders of Opportunity | \$ 100,000.00 | \$ 80,000.00 | 80.0% | \$ 5,000.00 | 5.0% | \$ 15,000.00 | 15.0% |
| | Total 1300 Appleton (Fox Cities)/Oshkosh MPO Program | \$ 132,000.00 | \$ 105,600.00 | 80.0% | \$ 6,600.00 | 5.0% | \$ 19,800.00 | 15.0% |

Table 12: Regional Safe Routes to School Funding

| | | WisDOT/FHWA - TAP | | | MPO/Local | |
|-------------|---|----------------------|----------------------|--------------|---------------------|--------------|
| | | Budget | Dollars | % | Dollars | % |
| 1380 | Regional Safe Routes to School Funding (TAP) | | | | | |
| 1381 | Program Administration/Support | \$ 204,029.00 | \$ 163,223.00 | 80.0% | \$ 40,806.00 | 20.0% |
| 1383 | Events and Programs | \$ 72,000.00 | \$ 57,600.00 | 80.0% | \$ 14,400.00 | 20.0% |
| 1384 | Communication and Education Materials | \$ 40,000.00 | \$ 32,000.00 | 80.0% | \$ 8,000.00 | 20.0% |
| 1386 | Youth Engagement Program | \$ 10,000.00 | \$ 8,000.00 | 80.0% | \$ 2,000.00 | 20.0% |
| 1390 | Workshops | \$ 8,513.00 | \$ 6,810.00 | 80.0% | \$ 1,703.00 | 20.0% |
| 1391 | Evidence Based Practices and Research | \$ 8,000.00 | \$ 6,400.00 | 80.0% | \$ 1,600.00 | 20.0% |
| | Total Regional Safe Routes to School Program | \$ 342,542.00 | \$ 274,033.00 | 80.0% | \$ 68,509.00 | 20.0% |

Table 13: FTA Special Studies - 2023

| | | FTA | | | WisDOT | | City of Oshkosh | |
|------|--|----------------------|----------------------|--------------|-------------|-------------|---------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| | GO Transit - Transit Development Plan | | | | | | | |
| 2456 | GO Transit - Transit Development Plan | \$ 132,680.00 | \$ 106,144.00 | 80.0% | \$ - | 0.0% | \$ 26,536.00 | 20.0% |
| | GO Transit – Facilities Master Plan | \$ 100,000.00 | \$ 80,000.00 | 80.0% | | | \$ 20,000.00 | 20.0% |
| | Total Program | \$ 232,680.00 | \$ 186,144.00 | 80.0% | \$ - | 0.0% | \$ 46,536.00 | 20.0% |



1300 TRANSPORTATION WORK PROGRAM

SECTION 2

**APPLETON (FOX CITIES) TMA AND
OSHKOSH MPO WORK PROGRAM**

SECTION 2: APPLETON (FOX CITIES) TMA AND OSHKOSH MPO 2023 WORK PROGRAM

SECTION 2.1 – INTRODUCTION AND PROSPECTUS FOR THE APPLETON TMA AND OSHKOSH MPO

ECWRPC as the MPO for Appleton (Fox Cities) TMA and Oshkosh MPO

As the MPO, ECWRPC's Transportation Policy Committee oversees the program activities for the Appleton (Fox Cities) TMA and Oshkosh MPO. ECWRPC's Transportation Policy Committee is also responsible for conducting the federal required transportation planning process. This process results in plans and programs that consider all transportation modes and supports the goals of the metropolitan transportation plan. The Long-Range Land Use Transportation Plans have a 20-year horizon date and the Transportation Improvement Program includes all state and federally funded projects within a 4-year timeframe.

Plans and programs that are included in the Appleton (Fox Cities) TMA and Oshkosh MPO are:

- Long Range Land Use Transportation Plan (LRP)
- Transportation Improvement Program (TIP)
- Congestion Management Process (CMP) – Appleton (Fox Cities) TMA Only
- Bicycle and Pedestrian Plan

Throughout each of these planning processes, public involvement is a transparent process for community members that may be affected by projects, programs, strategies and initiatives recommended from the transportation planning process. Public involvement is required by the Metropolitan Planning Regulations of the United States Department of Transportation 23 CFR 450.316, 49 U.S.C. 5307(b)(1-7) and FTA Circular 9030.1E.

MPO Committee Structure

The East Central Wisconsin Regional Planning Commission Board is the policy board for the Appleton (Fox Cities) Metropolitan Planning Organization (MPO) and the Oshkosh Metropolitan Planning Organization (MPO). The Technical Advisory Committees (TAC) for both the Appleton (Fox Cities) TMA and the Oshkosh MPO provide recommendations to the Policy Board. East Central staff works in coordination with the technical advisory committees, the Wisconsin Department of Transportation (WisDOT), the Federal Highway Administration and Federal Transit Administration to ensure that the program and projects align with federal compliance.

Appleton (Fox Cities) MPO and Oshkosh MPO Committee Structure



SECTION 2.2 – PROJECTS AND PRIORITIES FOR THE APPLETON (FOX CITIES) AND OSHKOSH MPOs

Administration

ECWRPC staff continues to work with the Technical Advisory Committee and the Policy Board to discuss policies and procedures for each of the MPOs including looking at separate policy boards. It is anticipated there may be an agglomeration of the Appleton (Fox Cities) and Oshkosh MPO when the 2020 U.S. Census data has been released. ECWRPC staff will work FHWA, FTA, WisDOT and the Commission board on administrative items as necessary.

Long Range Transportation Plan Implementation

ECWRPC staff will develop an annual action plan that outlines project deliverables for implementation as was outlined in the plan. Staff continues to work in partnership with WisDOT staff, Green Bay MPO staff and local county and municipal staff in creating a regional transportation network. ECWRPC staff will continue to update performance measures and targets. A state of the system report will be developed annually for each of the MPOs.

Transportation Improvement Plan Implementation

In 2023, staff will be working with WisDOT staff to input the TIP projects more efficiently and potentially integrate the process into an ESRI GIS database. There will be continued work to evaluate the Surface Transportation Block Grant criteria and the process that the MPO currently uses.

Performance Measures and Targets

ECWRPC will continue to work with the Appleton (Fox Cities) and Oshkosh MPOs along with WisDOT on initiatives and projects that continue to move towards the targets set for the performance measures. This will include developing a performance measures report along with ESRI GIS datasets to continue to evaluate the progress of the performance measures.

Regional Corridor Studies and Safety

ECWRPC assists with Regional Corridor Studies with local units of government and WisDOT. In 2023 ECWRPC will continue to assist and work on State Highway 15 and on the I-41 expansion study. In addition, ECWRPC staff work together with county staff and local government staff regarding local roadway improvement projects. Support for these activities may include data analysis using Miovision cameras, crash data analysis, and travel demand modeling.

Active Transportation

In 2023, the Appleton (Fox Cities) MPO and Oshkosh MPO bicycle and pedestrian plan will continue to be implemented. East Central staff will also be working with communities to develop wayfinding placement plans and bicycle and pedestrian counts. In addition, East Central staff will continue to support Outagamie, Shawano, Winnebago and Waupaca counties on the implementation of their bicycle and pedestrian plans. East Central staff will also work with a consultant to develop a Complete Streets Toolkit as part of the Roadway Urbanization Guidebook.

Specialized Transportation Coordination Plans/Transit

Specialized Transportation throughout the Appleton (Fox Cities) MPO has been significantly impacted by the pandemic, with some programs shutting down service at times and others switching to meal delivery and essential rides (dialysis, medical appointments) only. Transit, paratransit and demand response services are all currently operating following FTA safety guidelines as they relate to COVID-19. Specialized transportation coordination plans for each of

the counties within the region will be updated in 2023. In addition, communities have continued to request assistance for updating their data, assistance with applying for funding, and assistance for updating their Title VI Plans.

East Central staff continues to work with Valley Transit on the implementation of their Transit Development Plan and will work with GO Transit to update their Transit Development Plan. East Central staff will work with Valley Transit on updating the 5310 policies and procedures in anticipation of the 2023 5310 program cycle. In addition, staff will continue to coordinate with both agencies and continue to work with WisDOT on the Commuter Service Study as it relates to the I-41 expansion. Collaboration with Valley Transit will continue with the development of a ridership survey along with a fare equity analysis.

Through 5304 funds, GO Transit will be hiring a consultant to conduct a planning study in 2023. This project studies the transit administrative and garage facilities, and it evaluates their current and future use. This will include examining the ability to accommodate electric buses and charging infrastructure. The end product will be a master plan for GO Transit.

Health in Transportation Planning

Prior to the COVID-19 pandemic, staff continued to work with public health partners to integrate health priorities into transportation planning. This may include developing a health criterion into funding programs (e.g. STBG, TAP, Carbon reduction program).

Safe Routes to School

The Regional Safe Routes to School staff will continue to work with local SRTS coalitions to implement safe routes to school programs and encouragement programs such as the walking school bus program. The team will also continue to work on the school siting tool and implement the educational campaign for the school year.

SECTION 2.3 – PLANNING EMPHASIS AREAS (PEAs)

On December 30, 2021, the Federal Highway Administration and the Federal Transit Administration released updated 2021 planning emphasis areas (PEAs) for the use in the development of the metropolitan and statewide planning and research programs. The following details how the Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organizations address the PEAs through various planning activities and planning documents updates (including the Unified Planning Work Program). Highlighted below are a couple of work program deliverables that advance the following PEAs.

Tackling the Climate Crisis – To help achieve the national greenhouse gas reduction goal of 50-52% below the 2005 level by 2030, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Implement various activities identified in the action plan for the Appleton (Fox Cities) TMA and Oshkosh MPO Bicycle and Pedestrian Plan. These activities include supporting multimodal infrastructure and activities throughout the communities in the two MPOs.
- Develop a complete streets toolkit and guidebook that communities can reference as a tool to expanding multimodal transportation infrastructure throughout the MPOs.
- Continue to examine the feasibility and potential implementation of a I-41 commuter service between Oshkosh and the Fox Cities.
- Continue to support GO Transit and Valley Transit in their operations.
- Develop an EV charging station plan for the MPOs.
- Implementation of the Congestion Management Process for the Appleton (Fox Cities) MPO.

Equity and Justice – To advance racial equity and support for underserved and disadvantaged communities and to increase public involvement, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Implement various activities identified in the action plan for the Appleton (Fox Cities) TMA and Oshkosh MPO Bicycle and Pedestrian Plan. These activities include supporting multimodal infrastructure and activities throughout the communities in the two MPOs, enhancing public engagement opportunities, and consider how equity is furthered within each action item.
- Continue to participate in workgroups that enhance diversity and equity work through the MPOs.
- Enhance GIS-based equity analyses.
- Implement activities and actions identified in the Equity in Community Engagement Toolkit and Guidebook.
- Continued coordination with Valley Transit and GO Transit and

Complete Streets – ECWRPC has two complete streets policies: one for the region and one for the MPOs. The MPO-level Complete Streets policy is intended to guide local communities in how to include Complete Streets into state and federally-funded projects. To further ensure that streets are safe for all roadway users, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Develop a complete streets toolkit and guidebook.
- Create of a Comprehensive Safety Action Plan that will examine the safety of roadways within the MPOs for all roadway users.

Public Involvement – To bring diverse viewpoints to the planning process, ECWRPC is committed to increasing opportunities for the public to engage in MPO-level planning projects. ECWRPC maintains a public involvement plan, which will be updated in 2023. Deliverables outlined in the Unified Work Program and Budget that assist in this PEA include:

- Implement activities and actions identified in the Equity in Community Engagement Toolkit and Guidebook, which will include virtual and in-person public engagement opportunities.
- Update the public participation plan for the MPOs.

STRAHNET/US DOD Coordination – No Department of Defense facilities exist within the Appleton (Fox Cities) or Oshkosh MPOs. However, East Central staff will coordinate with Federal, State, County and Municipal Emergency Departments on transportation projects and that may be impacted in the event that there is a natural disaster or a federal emergency.

FLMA Coordination – No federal land exists in the Appleton (Fox Cities) or Oshkosh MPOs. However, should federal land be established in the MPOs, East Central staff will coordinate with FMLA on transportation projects and activities that connect to federal land.

Planning & Environmental Linkages (PEL) – East Central involves local jurisdictions in its planning and decision-making processes to encourage collaboration and ensure that environmental, community, and economic goals are considered early in the planning process. East Central staff will continue to coordinate and review environment documents as they relate to transportation projects.

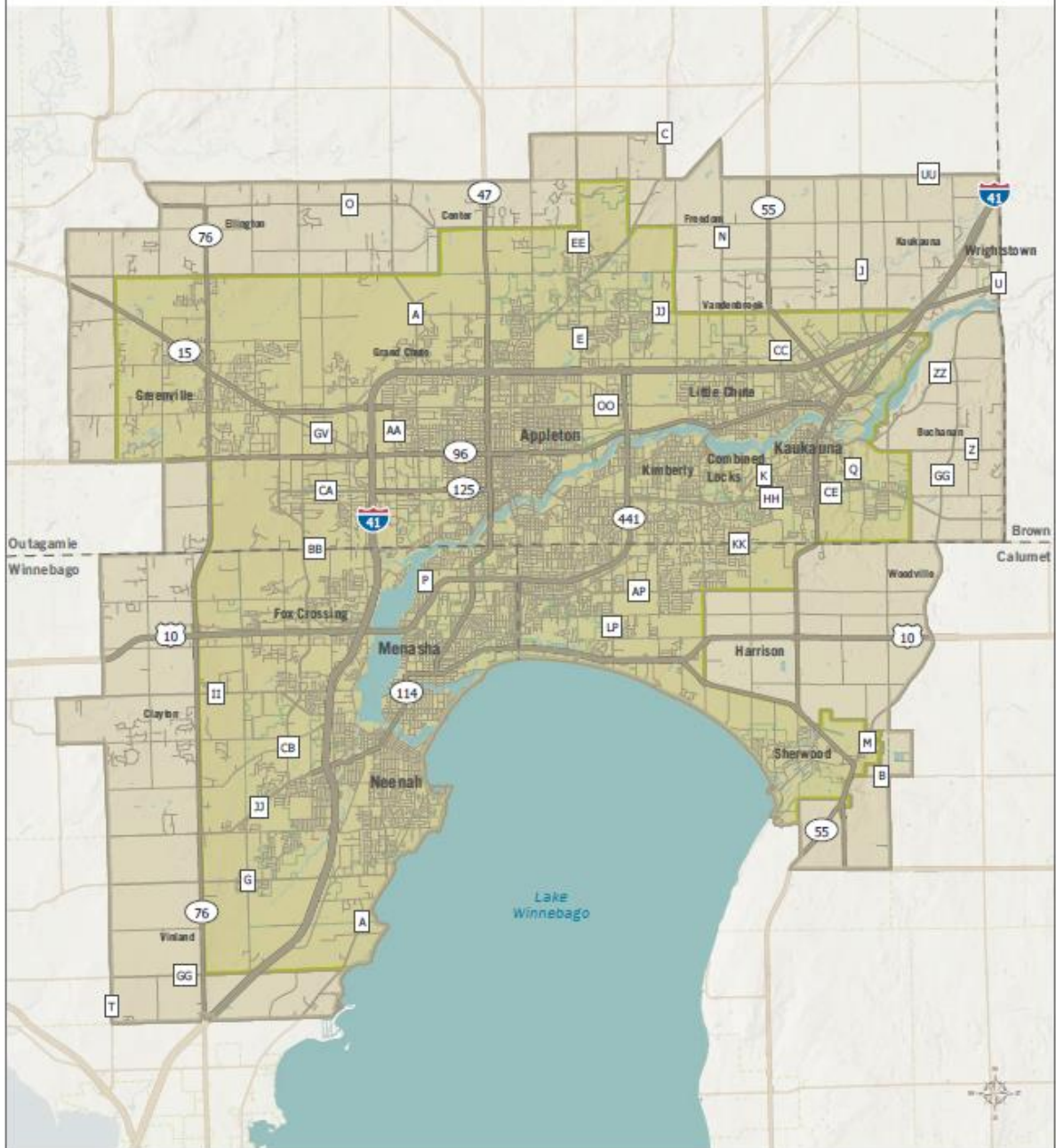
Data in Transportation Planning – ECWRPC utilizes robust datasets in its planning programs and processes. These include the [Transportation Hub](#); the State of the System reports; and maintaining an inventory of GIS-based, Census-based, and regional data sets. East Central receives certain datasets from local communities and state and federal agencies and also shares out East Central’s datasets to local communities and state and federal agencies. To continue to address the topic of data sharing, needs, and analytics, the following deliverables have been added into the 2023 Unified Work Program and Budget:

- Use Miovision cameras and bicycle and pedestrian counters validate models and examine use and safety trends throughout the MPOs.
- Integrate the TIPs into a GIS database.
- Utilize GIS datasets to evaluate the progress of performance measures.
- Enhance equity analysis and mapping for transportation-related projects and infrastructure in the MPOs.
- Use the NE Travel Demand Model to work with WisDOT and local agencies on scenario testing and traffic forecasting.

Table 14: Appleton (Fox Cities) and Oshkosh MPO 2023 Transportation Work Program

| | | | FHWA/FTA | | WisDOT | | MPO/Local | |
|-------------|--|----------------------|----------------------|--------------|---------------------|-------------|----------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1310 | Appleton (Fox Cities)/Oshkosh MPO Program (PL) | \$ 906,843.75 | \$ 725,475.00 | 80% | \$ 34,024.78 | 4% | \$ 147,343.97 | 16% |
| 1311 | Program Administration/Support | \$ 95,000.00 | \$ 76,000.00 | 80.0% | \$ 3,979.67 | 4.2% | \$ 15,020.33 | 15.8% |
| 1312 | Long-Range Plan FAST Act Implementation /PEAs Activities | \$ 180,000.00 | \$ 144,000.00 | 80.0% | \$ 7,102.42 | 3.9% | \$ 28,897.58 | 16.1% |
| 1313 | Northeast Region Travel Demand Model Improvement Program | \$ 80,228.00 | \$ 64,182.40 | 80.0% | \$ 3,537.12 | 4.4% | \$ 12,508.48 | 15.6% |
| 1321 | Short Range Transportation Planning/Congestion Management Process (CMP) | \$ 161,282.81 | \$ 129,026.25 | 80.0% | \$ 4,226.40 | 2.6% | \$ 28,030.16 | 17.4% |
| 1322 | Transportation Improvement Program (TIP) | \$ 75,919.87 | \$ 60,735.90 | 80.0% | \$ 3,795.99 | 5.0% | \$ 11,387.98 | 15.0% |
| 1323 | Appleton (Fox Cities) and Oshkosh MPOs Multi-Modal/Transportation Alternatives Program (TAP) | \$ 159,718.00 | \$ 127,774.40 | 80.0% | \$ 7,985.90 | 5.0% | \$ 23,957.70 | 15.0% |
| 1324 | Transit Planning (TMA Coord. Plans) Ladders of Opportunity | \$ 154,695.07 | \$ 123,756.06 | 80.0% | \$ 3,397.28 | 2.2% | \$ 27,541.73 | 17.8% |
| | Total 1300 Appleton (Fox Cities)/Oshkosh MPO Program | \$ 906,843.75 | \$ 725,475.00 | 80.0% | \$ 34,024.78 | 3.8% | \$ 147,343.97 | 16.2% |

Map 3 Appleton (Fox Cities) Transportation Management Area | ECWRPC



- Municipal Boundary
- - County Boundary
- Appleton (Fox Cities) Urbanized Area
- Appleton (Fox Cities) TMA Planning Area

0 2 4
Scale in Miles

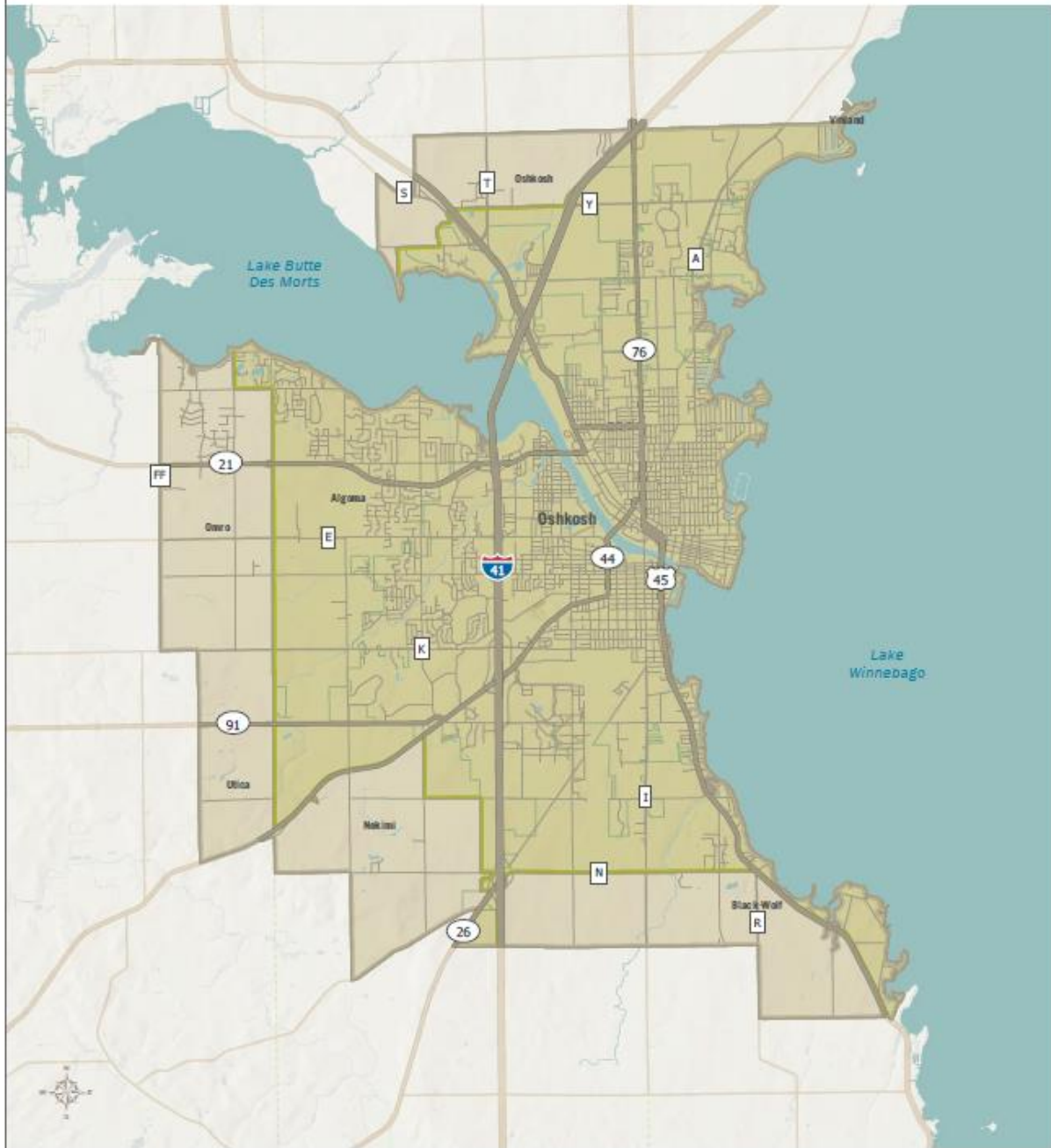


Source:
TMA boundaries provided by WisDOT and ECWRPC, 2010.
Base data provided by Counties and ECWRPC, 2022.

This data was created for use by the East Central Wisconsin Regional Planning Commission Geographic Information System. Any other use/application of this information is the responsibility of the user and such use/application is at their own risk. East Central Wisconsin Regional Planning Commission disclaims all liability regarding fitness of the information for any use other than for East Central Wisconsin Regional Planning Commission business.

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Map 4 Oshkosh Metropolitan Planning Organization | ECWRPC



- Municipal Boundary
- Oshkosh Urbanized Area
- Oshkosh MPO Planning Area

0 1 2
Scale in Miles



Source:
MPO boundaries provided by WisDOT and ECWRPC, 2010.
Base data provided by Counties and ECWRPC, 2022.

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SECTION 2.4 – 1310 MAJOR WORK PROGRAM ELEMENT: APPLETON (FOX CITIES) AND OSHKOSH METROPOLITAN PLANNING ORGANIZATIONS – 2023

Objective: East Central staff will prepare and maintain the required plans, reports, studies, models, and data necessary for the operation and management of the Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organizations (MPOs). The 2023 Work Program is based on the planning requirements as prescribed by the Bipartisan Infrastructure Law (BIL) and FAST Act.

| 1310 - Work Program Funding Allocation | | |
|--|---------------|--------|
| FHWA - PL | \$ 725,475.00 | 80.0% |
| WisDOT - PL | \$ 34,024.78 | 4.2% |
| ECWRPC | \$ 147,343.97 | 15.8% |
| Total | \$ 906,843.75 | 100.0% |

| 1310 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 537 |
| Principal Planner | 1274 |
| Senior Planner | 1903 |
| Associate Planner | 1972 |
| GIS Manager | 346 |
| GIS Analyst 1 | 785 |
| IT Manager | 67 |
| Controller | 33 |
| Administrative Coordinator | 76 |

**1310 is the total for the Appleton (Fox Cities) TMA/Oshkosh MPO Program.*

FY 2022 Major Accomplishments

- Developed and approved the 2023 UPWP.
- Updated the Appleton TMA Congestion Management Plan and Appleton TMA and Oshkosh MPO Bicycle and Pedestrian Plan.
- Continued to work with partner organizations on the Northeast Travel Demand Model.
- Completed the FRIIP project which resolved the feasibility of a Northeast Wisconsin intermodal freight facility.

| 1310 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|-------------------------|
| Description | Completion Date |
| 1.1 Amend the FY 2023 UPWP, as needed. | Ongoing |
| 1.2 Complete and approve the FY 2024 UPWP. | October 2023 |
| 1.3 Prepare quarterly reimbursement requests for WisDOT. | Quarterly |
| 1.4 Prepare agendas and materials for committees and subcommittees. | Quarterly |
| 1.5 Monitor federal requirements including attending webinars with updates on 2 CFR 200. | Ongoing |
| 1.6 Meet one-on-one with member communities to better understand their needs and projects. | February 2023 |
| 1.7 Review MPO Committee and governance structures. | January – December 2023 |
| 1.8 Conduct new member orientations and packet with MPO information. | May 2023 |

| APPLETON (FOX CITIES) AND OSHKOSH METROPOLITAN PLANNING ORGANIZATIONS – 2023 PLANNING DOCUMENTS AND TIMELINE | |
|--|--|
| Long Range Land Use Transportation Plan (updated every 5 years) | <ul style="list-style-type: none"> - Appleton (Fox Cities) Metropolitan Planning Organization (MPO) 2050 Long Range Land Use Transportation Plan, approved October 30, 2020 - Oshkosh Metropolitan Planning Organization (MPO) 2050 Long Range Land Use Transportation Plan, approved October 30, 2020 |
| Transportation Improvement Plan (TIP) (annually) | <ul style="list-style-type: none"> - Appleton (Fox Cities) Metropolitan Planning Area Transportation Improvement Program 2023 - anticipated approval October, 2022 - Oshkosh Metropolitan Planning Area Transportation Improvement Program 2023 -anticipated approval October, 2022 |
| Unified Planning Work Program (annually) | 2023 Unified Planning Work Program for the Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organizations, anticipated approval October, 2022 |
| Congestion Management Process Plan (CMP) (TMA) - Appleton TMA only (updated with Long Range Transportation Land Use Plan) | Congestion Management Process Plan for the Appleton (Fox Cities) Transportation Management Area, adopted October 29, 2021 |
| Public Participation Plan (updated every 5 years) | Public Participation Plan Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organization, adopted October 26, 2018 Amended July 29, 2022 |
| MPO Cooperative Agreement | Executed <ul style="list-style-type: none"> · Valley Transit—January 5, 2017 · GO Transit—November 14, 2017 |
| Metropolitan Planning Area | Approved by MPO & WisDOT |
| Annual Listing of Obligated Projects | 2022 annual listing posted on website— Appleton (Fox Cities) - https://www.ecwrpc.org/wp-content/uploads/2022/03/2021-Appleton-Obligation-Projects.pdf Oshkosh https://www.ecwrpc.org/wp-content/uploads/2022/03/2021-Oshkosh-Obligation-Projects.pdf |
| Title VI Plan | Adopted October 30, 2020 (updated every 3 years) |
| FHWA—FTA Certification (TMA) - (conducted every 4 years) Appleton (Fox Cities) TMA | May, 2019 (Next Certification Review 2024) |
| Cooperative Agreements | https://www.ecwrpc.org/wp-content/uploads/2017/01/CooperativeAgreementVT.pdf https://www.ecwrpc.org/wp-content/uploads/2017/01/CooperativeAgreementGOTransit.pdf |

1311 Work Item: Program Support and Administration for the Appleton (Fox Cities) and Oshkosh MPOs

Objectives: To develop, maintain, implement and administer an annual transportation work program which meets federal and state planning requirements.

| 1311 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 76,000.00 | 80.0% |
| WisDOT - PL | \$ 3,979.67 | 4.2% |
| ECWRPC | \$ 15,020.33 | 15.8% |
| Total | \$ 95,000.00 | 100.0% |

| 1311 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 394 |
| Principal Planner | 498 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 33 |
| Administrative Coordinator | 76 |

FY 2022 Major Accomplishments

- Adopted the 2023 Unified Work Program.
- Met with member communities to discuss their priorities related the transportation program.
- Prepared quarterly reimbursement requests.

| 1311 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Completion Date |
| 1.1 Amend the FY 2023 UPWP, as needed. | Ongoing |
| 1.2 Complete and approve the FY 2024 UPWP. | August – October 2023 |
| 1.3 Prepare quarterly reimbursement requests for WisDOT. | Quarterly |
| 1.4 Prepare agendas and materials for committees and subcommittees. | Quarterly |
| 1.5 Monitor federal requirements. | Ongoing |
| 1.6 Meet one-on-one with member communities to better understand their needs and projects. | February 2023 |
| 1.7 Review MPO Committee and governance structures and possible agglomeration of Appleton (Fox Cities) and Oshkosh MPOs. | January – December 2023 |
| 1.8 Develop new member materials on the roles and responsibilities of the MPO, TAC and Policy Board members. | February – July 2023 |
| 1.9 Complete the certification review for the Appleton (Fox Cities) MPO TMA designation in cooperation with FHWA, FTA, and WisDOT. | January – October 2023 |
| 2.0 Attend MPO Directors meetings and collaboration with other MPOs on projects. | January – December, 2023 |

1312 Work Item: Appleton (Fox Cities) and Oshkosh Long-Range Transportation (LRTP) Major Updates

Objective: To continually monitor, evaluate and update the Public Participation Plans (PPP), the adopted LRTPs, and amendments for the urbanized areas based on BIL and FAST Act. To maintain and implement transportation plans based on updates and changes to local plans and programs and maintain valid, up to date information that identifies future needs, current priorities and available resources.

| 1312 - Work Program Funding Allocation | | |
|--|---------------|--------|
| FHWA - PL | \$ 144,000.00 | 80.0% |
| WisDOT - PL | \$ 7,102.42 | 3.9% |
| ECWRPC | \$ 28,897.58 | 16.1% |
| Total | \$ 180,000.00 | 100.0% |

| 1312 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 49 |
| Principal Planner | 138 |
| Senior Planner | 625 |
| Associate Planner | 0 |
| GIS Manager | 63 |
| GIS Analyst 1 | 85 |
| IT Manager | 67 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed an annual Action Plan for the Long-Range Transportation Plan.
- Collected and analyzed data for the LRTP.
- Updated the existing land use for the Appleton (Fox Cities) and Oshkosh MPOs.
- Developed and sent out a survey to stakeholders regarding the Equity in Community Engagement Toolkit and Guidebook.
- Created and adopted a State of the System Report for the Fox Cities (Appleton) and Oshkosh MPOs.
-

| 1312 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|-----------------|
| Description | Completion Date |
| 1.1 Implement the Long-Range Land Use Transportation Plan for Appleton (Fox Cities) and Oshkosh MPOs and develop annual action plans. | Ongoing |
| *1.2 Staff to participate in initiatives that enhance our equity and diversity work based on our Title VI plan. This includes but isn't limited to Fox Valley THRIVES, Latinofest, Hispanic Interagency, Casa Hispania, Transportation Equity Caucus, the Multicultural Communications Committee, etc. | Ongoing |
| *1.3 Staff will develop GIS data sets for the performance measures and targets along with developing infographics to make the performance measures easy to understand, including updating the data in the State of System reports for the Appleton and Oshkosh MPOs. | Ongoing |

| | |
|---|-------------------------|
| *1.4 Staff will continue to work with public health organizations at the local, state, and federal level to evaluate public health in transportation projects and possibly looking at health impact assessments for transportation projects. | Ongoing |
| *1.5 Work with staff to update the Title VI Plan and continue to monitor and evaluate the plan. | January -- October 2023 |
| 1.6 Continue to identify and develop health and transportation data sets and conduct data analysis on the functional classification network. Enhance the GIS-based environmental justice and equity analyses for the functional classification network to help inform the planning processes. | Ongoing |
| 1.7 Maintain and update, as needed, the Transportation ArcGIS Hub to add the Long-Range Transportation/Land Use Plan and enhance the online mapping application through using tools like ESRI and by using social pin point software. | January – December 2023 |
| *1.8 Participate in and attend Traffic Safety Commission meetings within Calumet, Outagamie, and Winnebago counties. | Ongoing |
| 1.9 Update the existing and future land use GIS data and conduct an analysis regarding the transit oriented and affordable housing and workforce housing. | Ongoing |
| 1.10 Collaborate with economic development organizations businesses regarding transportation needs. | Ongoing |
| 1.11 Work with WisDOT on development of statewide transportation plans, including Wisconsin Rail Plan 2050, Wisconsin State Freight Plan, Active Transportation Plan 2050 and potential planning efforts such as Transportation Demand Management (TDM). | Ongoing |
| *1.12 Implement actions identified the Equity in Community Engagement Toolkit and Guidebook and incorporate best practices into current and future planning efforts. | Ongoing |
| 1.13 Update the Appleton (Fox Cities) and Oshkosh Metropolitan Planning Area boundaries with the 2020 U.S. Census Data. | January – December 2023 |
| 1.14 Work with WisDOT staff to update the functional classification system for the Appleton (Fox Cities) and Oshkosh MPO. | January – December 2023 |
| 1.15 Update the Public Participation Plan for the Appleton (Fox Cities) and Oshkosh MPOs. | January – October 2023 |
| *1.16 Conduct an inventory and analysis of residential infill and redevelopment opportunities as they relate to transportation infrastructure in the Appleton (Fox Cities) and Oshkosh MPOs | January – December 2023 |

1313 Work Item: Northeast Region Travel Demand Model Improvement Program

Objective: Continue to work with WisDOT, consultants and local government agencies to update and calibrate the Northeast Region Travel Demand Model.

| 1313 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 64,182.40 | 80.0% |
| WisDOT - PL | \$ 3,537.12 | 4.4% |
| ECWRPC | \$ 12,508.48 | 15.6% |
| Total | \$ 80,228.00 | 100.0% |

| 1313 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 166 |
| Senior Planner | 532 |
| Associate Planner | 0 |
| GIS Manager | 142 |
| GIS Analyst 1 | 257 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Continued to work with WisDOT and local municipalities to calibrate and validate the travel demand model by collecting Miovision counts.
- Continued to update the employment and housing data to reflect current and future land use conditions.
- Continued to work with WisDOT and local agencies regarding traffic projections for regionally significant corridors including the CTH CB extension and the Clairville Road extension.
-

| 1313 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|------------------------|
| Description | Completion Date |
| 1.1 Continue to participate in the Model User Group meetings and possibly work with a consultant to continue to provide training opportunities for staff. | Ongoing |
| 1.2 Continue to work with WisDOT and their consultants to initiate the use of the next generation Northeast Region Model. | Ongoing |
| 1.3 Use the NE Travel Demand Model to work with WisDOT and local agencies on scenario testing and traffic forecasting. As U.S. Census data becomes available, begin updating the data for the travel demand model. | January-December '23 |
| 1.4 Continue to update the employment data as new development occurs within the MPOs and develop traffic forecasts. | Ongoing |
| 1.5 Continue to use the Miovision cameras at various locations, process the data and use the data to calibrate and validate the model. Work with local government agencies and WisDOT to discuss locations. | Ongoing |
| 1.6 Work with Valley Transit and GO Transit to use the model for the implementation of their Transit Development Plans and use TDM and GIS datasets to evaluate the effectiveness of potential changes in routes. Work with Valley Transit and GO Transit to update and maintain the transit system within the Travel Demand Model. | Ongoing |

| | |
|---|----------------------------|
| 1.7 Utilize the Travel Demand Model to support the work with public transportation agencies, FTA and WisDOT to monitor options for providing I-41 commuter service between Fond du Lac and Green Bay for regional /intercity initiatives to enhance travel as part of the I-41 expansion project. | Ongoing |
| 1.8 Begin the process of converting the updated Travel Demand Model to an Active Transportation Model by developing a strategy for model validation through collecting and processing data. Hire a consultant to assist in the development of the active transportation model. | January – December 2023 |

1321 Work Item: Short-Range Street and Highway Planning—Congestion Management Process (CMP)

Objectives: To maintain an ongoing program of traffic operations and highway improvement project assistance that contributes to the safety and improved operation of the street and highway system in the Appleton (Fox Cities) and Oshkosh Urbanized Areas.

| 1321 - Work Program Funding Allocation | | |
|---|---------------|--------|
| FHWA - PL | \$ 129,026.25 | 80.0% |
| WisDOT - PL | \$ 4,226.40 | 2.6% |
| ECWRPC | \$ 28,030.16 | 17.4% |
| Total | \$ 161,282.81 | 100.0% |

| 1321 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 47 |
| Principal Planner | 204 |
| Senior Planner | 0 |
| Associate Planner | 441 |
| GIS Manager | 16 |
| GIS Analyst 1 | 137 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Created a competitive application process for a pilot Transportation Technical Assistance program. Completed four solutions based technical assistance projects in the Appleton (Fox Cities) and Oshkosh urban areas.
- Developed the State of the System report which is a performance measure document and current conditions report for the Appleton (Fox Cities) and Oshkosh Urbanized areas.
- Staff worked with the Appleton (Fox Cities) TMA to finalize selection of the supplemental BIL funded STP-Urban projects for FFY 22 and FFY 23-26 project solicitations. Staff also provided guidance for the Oshkosh MPO STP-Urban project selection process for FFY 22 and 23-26 project solicitations.

| 1321 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|-------------------------|
| Description | Completion Date |
| *1.1 Develop the action plan for the Congestion Management Process for the Appleton (Fox Cities) MPO. | January – July 2023 |
| 1.2 Continue to work with WisDOT and local partner organizations to conduct traffic counts with the Miovision cameras; analyze the data to put into the travel demand model, as applicable. | Ongoing |
| 1.3 Continue to develop, implement, and monitor performance measures and targets. | Ongoing |
| 1.4 Continue to work with local municipalities and WisDOT to conduct corridor including but not limited to College Avenue and Mall Drive, CTH KK / Calumet St, CTH K / 20th Ave, etc. | January – December 2023 |
| 1.5 Work with WisDOT, communities and businesses on the I-41 Expansion Project between De Pere and Appleton. | Ongoing |

| | |
|--|-------------------------|
| 1.6 Work with a consultant to develop a roadway urbanization guidebook to assist local communities. | January – December 2023 |
| *1.7 Continue to follow up and support local communities with the Transportation Technical Assistance projects completed in 2022 | January – December 2023 |
| 1.8 Work with MPOs, WisDOT, and local communities to hire a consultant to develop a plan for considerations and locations of EV charging stations. | January – December 2023 |
| 1.9 Work with communities and WisDOT on STBG application process, including conducting site reviews and application draft review, and recommend projects for funding. | July – October 2023 |
| 1.10 Continue to work with Green Bay MPO, WisDOT staff, and other partner organizations on the Northeast Wisconsin Intermodal Freight Facility Feasibility study and implementation. | Ongoing |
| 1.11 Work with WisDOT and local communities on applications for the Surface Transportation Block Grant and Carbon Reduction Programs. | January – December 2023 |

1322 Work Item: Appleton (Fox Cities) and Oshkosh Transportation Improvement Program (TIP)

Objectives: To prepare the annual Transportation Improvement Program (TIP). To prepare a transportation capital improvement program that identifies all projects using federal funding and all other projects that significantly impact the operation of the transportation system. To actively solicit eligible candidate transportation projects from local governments to prioritize and prepare a logical program to efficiently utilize STP-Urban funds and improve the traffic operations on the system. A primary objective of the TIP process is to provide appropriate public notification of TIP requirements and the ability to identify and comment on projects.

| 1322 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 60,735.90 | 80.0% |
| WisDOT - PL | \$ 3,795.99 | 5.0% |
| ECWRPC | \$ 11,387.98 | 15.0% |
| Total | \$ 75,919.87 | 100.0% |

| 1322 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 83 |
| Senior Planner | 0 |
| Associate Planner | 216 |
| GIS Manager | 47 |
| GIS Analyst 1 | 103 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Completed the 2023-2027 Transportation Improvement Program. For the Appleton and Oshkosh MPOs.
- Updated the 2022-2026 TIP to include the TIP amendments.
- Worked with WisDOT and local agencies to put out Miovision cameras within the MPO to help with asset management and to aid with the improvement of traffic operations.
- Continue to work with WisDOT and local agencies regarding traffic projections for regionally significant corridors.
- Worked with the Technical Advisory Committee (TAC) update selection criteria to rank and select STP-Urban projects based on the Bipartisan Infrastructure Law (BIL) funding.

| 1322 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|----------------------|
| Description | Completion Date |
| 1.1 Develop the 2024-2028 Transportation Improvement Program (TIP) for the Appleton (Fox Cities) and Oshkosh MPO. | June – October 2023 |
| 1.2 Work with the MPO Technical Advisory Committee and the Policy Board to update the selection criteria for STBG Projects. | January – April 2023 |
| 1.3 Staff will review quarterly progress reports from WisDOT NE Region staff regarding the STBG, TAP, and Carbon Reduction projects and their progress. | Ongoing |
| 1.4 Continue to work with local stakeholders and WisDOT to process amendments for the TIP. | Ongoing |

1323 Work Item: Appleton (Fox Cities) and Oshkosh Multi-Modal/Transportation Alternatives Program (TAP)

Objective: To encourage, promote and accommodate walking and wheeling as safe and efficient modes of transportation. ECWRPC will work cooperatively with WisDOT, MPO communities, and stakeholders to provide equitable access to opportunities, alleviate congestion, improve air quality, and increase safety through implementation of bicycle and pedestrian facilities and programming.

| 1323 - Work Program Funding Allocation | | |
|--|---------------|--------|
| FHWA - PL | \$ 127,774.40 | 80.0% |
| WisDOT - PL | \$ 7,985.90 | 5.0% |
| ECWRPC | \$ 23,957.70 | 15.0% |
| Total | \$ 159,718.00 | 100.0% |

| 1323 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 47 |
| Principal Planner | 52 |
| Senior Planner | 746 |
| Associate Planner | 1050 |
| GIS Manager | 31 |
| GIS Analyst 1 | 152 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed wayfinding signage templates for the Oshkosh urbanized portion of the WIOUWASH State Trail
- Conducted bicycle and pedestrian counts for the City of Appleton and the Town of Grand Chute
- Reviewed and scored 2022-2026 Transportation Alternatives Program applications
- Partnered with University of Minnesota student to evaluate equity in active transportation
- Created an Excel workbook that is integrate into ArcGIS to utilize Toole Design Group LLC.'s data factoring guidance
- Assisted communities with questions regarding the Transportation Alternative Program's supplemental cycle.
- Coordinated and held bi-monthly Fox Cities/Oshkosh Bicycle and Pedestrian Committee meetings

| 1323 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------|
| Description | Completion Date |
| *1.1 Implement the Appleton (Fox Cities) TMA and Oshkosh MPO Bicycle and Pedestrian Plan, which includes conducting regular meetings with advisory committee, maintaining ongoing inventory and analysis of existing bicycle routes and usage, destinations, road conditions, other hazards, bicycle and pedestrian crash data, count data, and assisting with the expansion of the bicycle and pedestrian network through planning efforts. | Ongoing |

| | |
|---|---------------------------|
| 1.2 Work with communities and non-traditional partners to develop sign templates for wayfinding signage program. | Ongoing |
| 1.3 Establish and implement a formal count rotation program within the MPOs, including establishing locations for year-round count locations | January – March 2023 |
| *1.4 Continue to develop a complete streets guidebook/toolkit framework as part of the Roadway Urbanization Guidebook. | January – October 2023 |
| 1.5 Continue to work with local communities on the High Cliff Connection project. | Ongoing |
| *1.6 Work with WisDOT and local government organizations to update the bicycle and pedestrian GIS datasets, including layering the bicycle and pedestrian network with health, equity, and economic data. | Ongoing |
| *1.7 Continue to work with national, state, and local health partners on the implementation of health into the MPO Transportation process. | Ongoing |
| 1.8 Create interactive trail map site/application for trail users that complements the Trails of the Fox Cities maps. | July – December 2023 |
| 1.9 Review and score Transportation Alternatives Program 2023-2026 applications | January – April 2023 |
| 1.10 Assist communities in Transportation Alternatives Program application process. | September – December 2023 |

1324 Work Item: Transit and Specialized Transportation Development and Coordination/Safety and Security

Objective: To work with the urban transit systems to develop transit operating and capital improvement programs which efficiently serve the Appleton (Fox Cities) and Oshkosh Urbanized Areas.

| 1324 - Work Program Funding Allocation | | |
|---|---------------|--------|
| FHWA - PL | \$ 123,756.06 | 80.0% |
| WisDOT - PL | \$ 3,397.28 | 2.2% |
| ECWRPC | \$ 27,541.73 | 17.8% |
| Total | \$ 154,695.07 | 100.0% |

| 1324 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 133 |
| Senior Planner | 0 |
| Associate Planner | 265 |
| GIS Manager | 47 |
| GIS Analyst 1 | 51 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Continued to work with Valley Transit on implementing their Transit Development Plan.
- Worked with Valley Transit to develop a GIS application for visualization of their boarding and alighting data.
- Worked with partner organizations on the Winnebago Catch A Ride Program.
- Worked with Valley Transit and other providers to review and assist on the 5310 application.
- Assisted GO Transit to apply for funding for updating the Transit Development Plan.

| 1324 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| 1.1 Continue working with WisDOT, FTA, GO Transit and Valley Transit to implement the planning requirements for coordination in the Appleton (Fox Cities) MPO for funding as prescribed by the Bipartisan Infrastructure Law. | Ongoing |
| 1.2 Continue to work with public transportation agencies, FTA and WisDOT to monitor options for providing I-41 commuter service between Fond du Lac and Green Bay for regional /intercity initiatives to enhance travel as part of the I-41 expansion project. Continued coordination public transportation agencies and other organizations regarding transportation options for connecting Appleton and Oshkosh MPOs (e.g. Route 10 – between Neenah and Oshkosh). | Ongoing |
| *1.3 Continue to coordinate with Winnebago Catch a Ride within the Oshkosh MPO and Appleton (Fox Cities) MPO. | Ongoing |
| *1.4 Continue to assist Valley Transit and GO Transit on implementing the recommendations in their Transit Development Plans. | Ongoing |

| | |
|--|----------------------------|
| *1.5 Continue to work with Valley Transit on the boarding and alighting data for analysis and for visualization (e.g. analysis of capital improvement projects with current transit routes/bus stops to assess curb cuts, bus stop shelters and other amenities). | Ongoing |
| *1.6 Continue working with WisDOT, FTA and Valley Transit to implement the planning requirements for coordination in the TMA area including the Section 5310 Enhanced Mobility of Seniors and individuals with disabilities program. Guide the 5310-selection process in compliance with the policies and procedures for the 2023 program cycle. | Ongoing |
| 1.7 Continue to work with transit agencies regarding performance measures and targets. | Ongoing |
| 1.8 Continue working with WisDOT, FTA and GO Transit to implement the planning requirements for coordination in the Oshkosh MPO area as prescribed by the Bipartisan Infrastructure Law. | Ongoing |
| *1.9 Assist Valley Transit with a rider survey and fare equity survey. | April 2023 |
| *1.10 Continue to support Valley Transit with the Whitman Avenue Facility project and the Appleton Downtown Transit Center project. | January – December 2023 |
| *1.11 Continue to work with Valley Transit, the City of Neenah staff and a consultant to develop a feasibility study of coordinated efforts for connections between transit destinations including the Neenah Transfer Center. | January – December 2023 |

| Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organization 2023 Meeting Schedule | | | |
|--|---------------------------------|--|-----------|
| Date | Time | Tentative Primary Meeting Subjects | Committee |
| Tuesday, January 10 | 1:30 p.m. | Baseline Performance Measures/PEAs/TIP/2023 WP Amendment | TC |
| Tuesday, January 24 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Friday, January 27 | 10:00 a.m. | Staff and TC Committee Reports/PEAs/TIP Action | PB |
| Monday, March 6 | 10:00 a.m. - A 1:30 p.m. - O | Review and discussion Baseline Measures/Targets/TIP | TAC |
| Tuesday, April 11 | 1:30 p.m. | Review and discussion Baseline Measures/Targets/TIP | TC |
| Tuesday, April 25 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Friday, April 28 | 10:00 a.m. | Staff and TC Committee Reports/TIP Action/PEAs | PB |
| Monday, June 5 | 10:00 a.m. - A 1:30 p.m. - O | Long Range Land Use & Transportation Plan Draft Review/Initial Work Program Discussion | TAC |
| TBD May/June | TBD | WisDOT/FHWA/MPO WP Mid-Year Review Meeting | MPO Staff |
| Tuesday, July 11 | 1:30 p.m. | Performance Based Planning Update/TIP/Special Studies Report | TC |
| Tuesday, July 25 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Friday, July 28 | 10:00 a.m. | Staff and TC Committee Reports/TIP Action | PB |
| TBD August/September | All Day | MPO/WisDOT/FHWA Conference | Staff |
| Monday, September 11 | 10:00 a.m. - A 1:30 p.m. - O | TIP Discussion/Draft Work Program/Performance Measures/Discussion | TAC |
| Tuesday, October 10 | 1:30 p.m. | 2024 WP/LRTP Implementation Discussion/TIP | TC |
| Tuesday, October 24 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Friday, October 27 | 10:00 a.m. | 2024 WP Action/Committee Reports/TIP | PB |
| Monday, December 4 | 10:00 a.m. - A 1:30 p.m. - O | 2024 Action Plan/Major Studies/LRTP Implementation | TAC |

Updated: July 2022

Transportation Committee (TC)

Technical Advisory Committee (TAC)

Long Range Transportation Plan (LRTP)

Transit Development Plan (TDP)

Appleton (Fox Cities) TAC (A)

Full Commission - Policy Board (PB)

Planning Emphasis Areas (PEAs)

Transportation Improvement Plan (TIP)

Unified Transportation Work Program (WP)

Oshkosh TAC (O)

*Special meetings of the TAC and PB can be held as needed to address transportation issues.

SECTION 2.5 – METROPOLITAN PLANNING FACTORS FOR APPLETON (FOX CITIES) TMA AND OSHKOSH MPO – 2023

The Federal Transportation Bill, Bipartisan Infrastructure Law (BIL), continues the planning factors from previous federal bills, Fixing America's Surface Transportation (FAST) Act, MAP-21 and SAFETEA-LU. Planning factors are to be considered by Metropolitan Planning Organizations (MPOs) when developing and implementing transportation plans and programs. This year's Unified Planning Work Program activities will continue to consider planning factors and the ten metropolitan planning factors include:

1. Support the economic vitality of the metropolitan planning 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 options of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve quality of life; and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance 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 storm water impacts of surface transportation; and
10. Enhance travel and tourism.

Metropolitan Planning Organizations (MPOs) are required to consider ten (10) broad planning factors in the development of transportation plans and programs. The following matrix illustrates the major 2023 MPO work program elements and how the metropolitan planning factors will be addressed within each project.

Table 15: Metropolitan Planning Factors to be Considered in the 2023 UPWP for Appleton (Fox Cities) TMA and Oshkosh MPO

| Work Program Element | Planning Factors | | | | | | | | | |
|--|------------------|---|---|---|---|---|---|---|---|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1311 Program Support and Administration for Appleton (Fox Cities) and Oshkosh MPO | | | | | | | | | | |
| 2023 Planning Work Program | X | X | X | X | X | X | X | X | X | X |
| Administration | X | | | X | X | X | X | | | |
| | | | | | | | | | | |
| 1312 - Appleton (Fox Cities) and Oshkosh Long Range Transportation/Land Use Major Updates | | | | | | | | | | |
| Public Participation Process | X | | | X | X | X | | | | |
| Long Range Land Use Transportation Plan | X | X | X | X | X | X | X | X | X | X |
| Transportation Planning GIS Datasets | X | | | | X | X | X | X | X | X |
| Implement Environmental Justice/Equity | X | X | X | X | X | X | X | X | X | X |
| Long Range Land Use Transportation Plan Implementation | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures and targets | X | X | X | X | X | X | X | X | X | |
| Update MPO Boundaries and urbanized areas | X | | | | X | X | | | X | |
| Update functional classification | X | | | | X | X | | | X | |
| | | | | | | | | | | |
| 1313 - Northeast Region Travel Demand Model Improvement Program | | | | | | | | | | |
| Travel Forecasting Modeling | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | |
| Modeling Assistance to local communities and agencies (including WisDOT) | X | X | X | X | X | X | X | X | X | X |
| Transit Modeling | X | | X | X | X | X | X | | | |
| | | | | | | | | | | |
| 1321 - Short Range Street and Highway Planning - Congestion Management Process (CMP) | | | | | | | | | | |
| Corridor Studies (i.e. CTH KK, College Avenue and Mall Drive, etc.) | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures and targets | X | X | X | X | X | X | X | X | X | |
| Planning Assistance to Communities and Agencies (including WisDOT) | X | | | X | X | X | X | | | |
| Implementation of the Congestion Management Plan | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | |
| 1322 - Appleton (Fox Cities) and Oshkosh Transportation Improvement Program (TIP) | | | | | | | | | | |
| Annual Transportation Improvement Program | X | X | X | X | X | X | X | X | X | X |
| Implementation and Monitoring of TIP Projects | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures | X | X | X | X | X | X | X | X | X | |
| Enhancing the STBG criteria for performance-based selection | X | | X | | X | | X | X | X | |
| | | | | | | | | | | |
| 1323 - Appleton (Fox Cities) and Oshkosh Multi-Modal/Transportation Alternatives Program | | | | | | | | | | |
| Bicycle and Pedestrian Program, Policy and Infrastructure Implementation | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures | X | X | X | X | X | X | X | X | X | |
| Planning Assistance to Communities and Agencies (including WisDOT) | X | | | X | X | X | X | | | |
| Development of bicycle and pedestrian wayfinding | X | X | X | X | X | X | X | X | | X |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Conducting bicycle and pedestrian counts and analyzing data | X | X | X | X | X | | X | X | | |
| Continue to work on the development of Complete Streets Policies | X | X | X | X | X | | X | X | | X |
| | | | | | | | | | | |
| 1324 - Transit and Specialized Transportation Development and Coordination/Safety and Security | | | | | | | | | | |
| Implementation of Transit Development Plan | X | X | X | X | X | X | X | X | X | X |
| Special Transit Studies | X | X | X | X | X | X | X | X | X | |
| Specialized Transportation Plans | X | X | X | X | X | X | X | X | | |

SECTION 2.6 – APPLETON (FOX CITIES) TMA AND OSHKOSH MPO SELF-CERTIFICATION

The East Central Wisconsin Regional Planning Commission as the Policy Board for the Appleton (Fox Cities) MPO and the Oshkosh MPO, is charged with implementing the metropolitan planning process in accordance with applicable requirements of federal transportation legislation, the Clean Air Act, the Civil Rights Act, and the Americans with Disabilities Act. All agencies involved in the transportation planning process must also be held accountable to these federal requirements.

By federal law, agencies providing transportation services and/or receiving federal funding must adhere to the requirements listed in the MPO's adoption/self-certification resolution.

With the approval of the Self-Certification, the policy board is certifying that regulations and policies of the MPO as a sub-recipient of federal aid are in compliance with applicable federal and state employment opportunity laws and guidelines, affirmative action goals, equal employment opportunity requirements, employment practices, procurement activities, and transportation services. The Transportation Planning Work Program includes documentation that as an agency and in partnership with its members, the MPO policy board adheres to the applicable requirements of federal transportation legislation and the Clean Air Act.

(1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart. These citations summarize the metropolitan planning organization requirements. This MPO is currently certified and has an approved Transportation Improvement Program, Long-Range Transportation Land Use Plan, Transportation Planning Work Program, and Public Participation Plan. This MPO also has the required interagency agreements approved metropolitan area boundaries, and annual listings of obligated projects.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement because it currently has an approved TIP, Long—Range Transportation Land Use Plan, Bicycle and Pedestrian Plan, a Unified Transportation Work Program and a Public Participation Plan. The Appleton TMA also has an approved Congestion Management Plan. The MPO also has all of its required agreements, approved boundaries, and listings of obligated projects.

(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. State and local transportation officials take part in 3C planning process to determine which planning elements will be implemented to improve air quality.

Appleton TMA and Oshkosh MPO Compliance: This requirement does not currently apply to the Appleton TMA and Oshkosh MPO because it is not within a non-attainment or maintenance area.

(3) Title VI of Civil Rights Act of 1964, as amended (42 U.S. C. 20000d-1) and 49 CFR Part 21. Title VI prohibits exclusion from participation in, denial of benefits of, and discrimination under federally-assisted programs on the grounds of race, color or national origin.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the East Central Wisconsin Regional Planning

Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

(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.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the East Central Wisconsin Regional Planning Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

(5) Section 1101(b) of the FAST Act (Pub. L. 114-357) and 49 CFR Part 26 regarding the involvement of disadvantaged business enterprises (DBEs) in USDOT-funded projects.

Appleton TMA and Oshkosh MPO Compliance: The Appleton TMA and the Oshkosh MPO will follow WisDOT's DBE policy if outside contracts are hired to complete MPO projects using federal MPO planning funds.

(6) 23 CFR Part 230, regarding the implementation of an equal employment opportunity program on federal and federal-aid highway construction contracts.

Appleton TMA and Oshkosh MPO Compliance: This requirement does not directly apply to the Appleton TMA and MPO because it is not involved in federal and federal-aid highway construction contracts. However, the MPO follows East Central Wisconsin Regional Planning Commission's equal employment opportunity policy because the Appleton TMA and the Oshkosh MPO are housed within the East Central Wisconsin Regional Planning Commission.

(7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, 38. Programs and activities funded with federal dollars are prohibited from discrimination based on disability.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the East Central Wisconsin Regional Planning Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

(7) 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.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the East Central Wisconsin Regional Planning Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

(7) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English

Proficiency Plan update that was approved by the East Central Wisconsin Regional Planning Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

(7) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR Part 27 regarding discrimination against individuals with disabilities.

Appleton TMA and Oshkosh MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the East Central Wisconsin Regional Planning Commission Board on October 27, 2017. The Title VI Plan was updated in 2020 and approved October 30, 2020.

1300 TRANSPORTATION WORK PROGRAM
SECTION 2A
EXTENSION OF FUNDING AVAILABILITY

**SECTION 2A: EXTENSION OF FUNDING AVAILABILITY FROM 2022 FOR APPLETON (FOX CITIES) /OSHKOSH
METROPOLITAN PLANNING ORGANIZATION (MPO) TRANSPORTATION MANAGEMENT AREA (TMA)**

Table 16: Appleton (Fox Cities) and Oshkosh MPO 2022 Transportation Work Program

| | | FHWA/FTA | | | WisDOT | | MPO/Local | |
|-------|---|----------------------|----------------------|--------------|--------------------|-------------|---------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1311A | Program Administration/Support | \$ 15,000.00 | \$ 12,000.00 | 80.0% | \$ 750.00 | 5.0% | \$ 2,250.00 | 15.0% |
| 1312A | Long-Range Plan FAST Act Implementation /PEAs Activities | \$ 17,000.00 | \$ 13,600.00 | 80.0% | \$ 850.00 | 5.0% | \$ 2,550.00 | 15.0% |
| 1324A | Transit Planning (TMA Coord. Plans) Ladders of Opportunity | \$ 100,000.00 | \$ 80,000.00 | 80.0% | \$ 5,000.00 | 5.0% | \$ 15,000.00 | 15.0% |
| | Total 1300 Appleton (Fox Cities)/Oshkosh MPO Program | \$ 132,000.00 | \$ 105,600.00 | 80.0% | \$ 6,600.00 | 5.0% | \$ 19,800.00 | 15.0% |

***Approved by the Commission Board – Resolution 50-22.**

SECTION 2A.1—1311A WORK ITEM: PROGRAM ADMINISTRATION AND SUPPORT

Objectives: To develop, maintain, implement and administer an annual transportation work program which meets federal and state planning requirements.

Project Description: East Central staff will work with a consultant to review MPO structure for the Appleton (Fox Cities) and Oshkosh MPOs and develop a document that includes best practices and recommendations for each of the MPOs. In 2020, ECWRPC is requesting WisDOT and FHWA extend the period of availability for the ECWRPC 2022 UPWP to 11/30/2023.

| 1311A - Work Program Funding Allocation | | |
|---|-----------|------|
| FHWA - PL | \$ 12,000 | 80% |
| WisDOT | \$ 750 | 5% |
| ECWRPC | \$ 2,250 | 15% |
| Total | \$ 15,000 | 100% |

| 1311A - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 10 |
| Principal Planner | 10 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

| Table 16: 1311A – Administration and Program Support for the Appleton (Fox Cities) and Oshkosh MPOs | | | | | | | | |
|---|---|-----------|----------------------|-----|-----------|----|-------------|-----|
| | | FHWA/FTA | | | WisDOT | | MPO/Local | |
| | | Budget | Dollars (PL Funding) | % | Dollars | % | Dollars | % |
| 1311A | Administration and Program Support for the Appleton (Fox Cities) and Oshkosh MPOs | \$ 15,000 | \$ 12,000 | 80% | \$ 750.00 | 5% | \$ 2,250.00 | 15% |

*A consultant has been hired for this project.

**East Central will be requesting an extension of the period of funding availability to November 30, 2023.

| 1311A Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------|
| Description | Completion Date |
| 1.1 Continue to work on the MPO Structure <ul style="list-style-type: none"> • Staff will continue to work on the Comprehensive Safety Action Plan for the Appleton (Fox Cities) and Oshkosh MPO. • Work with GIS staff to develop data sets and analysis for the plan. • Prioritize roadways for safety funding. | Jan. – Nov. '23 |

SECTION 2A.2—1312A WORK ITEM: APPLETON (FOX CITIES) AND OSHKOSH LONG RANGE TRANSPORTATION PLAN

Objective: To continually monitor, evaluate and update the Public Participation Plans (PPP), the adopted LRTPs and amendments for the urbanized areas based on the FAST Act. To maintain and implement transportation plans based on updates and changes to local plans and program and maintain valid, up to date information that identifies future needs, current priorities and available resources.

| 1312A - Work Program Funding Allocation | | |
|---|-----------|--------|
| FHWA - PL | \$13,600 | 80.0% |
| WisDOT - PL | \$ 850 | 5% |
| ECWRPC | \$ 3,400 | 15% |
| Total | \$ 17,000 | 100.0% |

| 1312A - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 10 |
| Principal Planner | 15 |
| Senior Planner | 0 |
| Associate Planner | 150 |
| GIS Manager | 25 |
| GIS Analyst | 40 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

Project Description: Staff has been developing the Comprehensive Safety Action Plan for the Appleton (Fox Cities) and Oshkosh MPOs. With the development of this plan, communities would be able to apply for the Safer Streets for All Grant funding. This plan will connect the Long Range Transportation Plan, Congestion Management Plan, the Bicycle and Pedestrian Plan, the Transportation Improvement Plan and the Transit Development Plans to have one cohesive framework that prioritizes projects.

| Table 18: 1312A - Funding Extension for the Long-Range Transportation Plan | | | | | | | | |
|--|--------------------------------|--------------|----------------------|-----|-----------|----|-------------|-----|
| | | FHWA/FTA | | | WisDOT | | MPO/Local | |
| | | Budget | Dollars (PL Funding) | % | Dollars | % | Dollars | % |
| 1312A | Long Range Transportation Plan | \$ 17,000.00 | \$ 13,600.00 | 80% | \$ 850.00 | 5% | \$ 3,400.00 | 20% |
| | Total Budget | \$ 17,000.00 | \$ 13,600.00 | 80% | \$ 850.00 | 5% | \$ 3,400.00 | 20% |

*East Central will be requesting an extension of the period of funding availability into 2023.

| 1312A Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Continue to work on the Comprehensive Safety Action Plan <ul style="list-style-type: none"> • Staff will continue to work on the Comprehensive Safety Action Plan for the Appleton (Fox Cities) and Oshkosh MPO. • Work with GIS staff to develop data sets and analysis for the plan. • Prioritize roadways for safety funding. | Jan- Nov. '23 |

SECTION 2A.3—1324A WORK ITEM: SPECIALIZED TRANSPORTATION AND TRANSIT COORDINATION PLANNING

Objective: To work with the urban transit systems to develop transit operating and capital improvement programs which efficiently serve the Appleton (Fox Cities) and Oshkosh Urbanized Areas.

| 1324A - Work Program Funding Allocation | | |
|---|------------|--------|
| FHWA - PL | \$ 80,000 | 80.0% |
| WisDOT - PL | \$ 5,000 | 5% |
| ECWRPC | \$ 22,500 | 15% |
| Total | \$ 100,000 | 100.0% |

| 1324A - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 15 |
| Principal Planner | 15 |
| Senior Planner | 0 |
| Associate Planner | 80 |
| GIS Manager | 15 |
| GIS Analyst | 30 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

Project Description: Staff will hire a consultant to develop and administer a ridership and fare equity survey for the transit system in the Appleton (Fox Cities) MPO. Staff will assist with the distribution of the survey. In addition, a consultant will be hired to conduct an operations and route analysis on possible Neenah Transit Transfer Center locations. This work will be coordinated with the City of Neenah and Valley Transit.

| Table 19: 1324A - Funding Extension for Specialized Transportation and Transit Coordination Planning | | | | | | | | |
|--|--|-----------|----------------------|-----|---------|----|-----------|-----|
| | | FHWA/FTA | | | WisDOT | | MPO/Local | |
| | | Budget | Dollars (PL Funding) | % | Dollars | % | Dollars | % |
| 1324A | Specialized Transportation and Transit Coordination Planning | \$100,000 | \$80,000 | 80% | \$5,000 | 5% | \$22,500 | 20% |
| | Total Budget | \$100,000 | \$80,000 | 80% | \$5,000 | 5% | \$22,500 | 20% |

*A consultant will be hired for a portion of this project.

| 1324A Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------|
| Description | Completion Date |
| <p>1.1 Ridership and Fare Equity Survey</p> <ul style="list-style-type: none"> • Hire a consultant to develop and administer a ridership and fare equity survey for the transit system within the Appleton (Fox Cities) MPO. • Staff will work with partner organizations and assist with the distribution of the ridership and fare equity survey. • Deliverable: The consultant would conduct a ridership and fare equity survey and the results would be provided to Valley Transit. The ridership survey information will also be provided to WisDOT to be included in the update of the northeast travel demand model. | Jan. – Nov. '23 |
| <p>1.2 Neenah Transit Transfer Study</p> <ul style="list-style-type: none"> • Staff will hire a consultant to conduct an operations and route analysis on locations for the Neenah Transit Transfer Study. | Jan. – Nov. '23 |



1300 TRANSPORTATION WORK PROGRAM
SECTION 3
REGIONAL TRANSPORTATION PROGRAM

EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

Jeff Nooyen, Chair
Alice Connors, Vice-Chair
Melissa Kraemer Badtke, Secretary-Treasurer

COMMISSION MEMBERS

CALUMET COUNTY

Alice Connors
Nicholas Kesler
Tom Reinl
(David DeTroye, Alt.)

FOND DU LAC COUNTY

Sam Kaufmann
Steve Abel
Brenda Schneider
Patrick Mullen

MENOMINEE COUNTY

Ruth Winter
Elizabeth Moses
(Jeremy Johnson, Alt.)
James Lowey

OUTAGAMIE COUNTY

Thomas Nelson
(Kara Homan, Alt.)
Lee Hammen
Jake Woodford
Jeff Nooyen
Nadine Miller

SHAWANO COUNTY

Thomas Kautza
Steve Gueths
Vacant

WAUPACA COUNTY

Dick Koeppen
Brian Smith
DuWayne Federwitz

WAUSHARA COUNTY

John Jarvis
David Bosshard
Vacant

WINNEBAGO COUNTY

Jon Doemel
Tom Egan
(David Albrecht, Alt.)
Lori Palmeri
Robert Schmeichel
Robert Keller

EX-OFFICIO MEMBERS

Scott Nelson, WisDOT – NE Region
Ronald McDonald, Valley Transit

SECTION 3: REGIONAL TRANSPORTATION PROGRAM

SECTION 3.1 – INTRODUCTION AND PROSPECTUS FOR THE REGIONAL TRANSPORTATION WORK PROGRAM

East Central Wisconsin Regional Planning Commission

East Central Wisconsin Regional Planning Commission currently has seven-member counties within their Region. The Regional Transportation Program was developed to assist all counties and communities within the region on transportation projects. East Central staff also works in cooperation with the Wisconsin Department of Transportation on corridor studies and reconstruction projects. In addition, East Central staff provides technical assistance to local communities.

This program includes program deliverables for all modes of transportation. The focus for 2023 , the Specialized Transportation Coordination Plans, working with local municipalities on asset management projects and working with local municipalities and counties on implementation of their bicycle and pedestrian plans.

Commission Committee Structure

The East Central Wisconsin Regional Planning Commission Board is made up of representation from each of the member counties within the Region. The Transportation Committees provides recommendations to the Commission Board. East Central staff works in coordination with the transportation committee, the county staff and local municipal staff, the Wisconsin Department of Transportation (WisDOT), Federal Transit Administration (FTA), and the Federal Highway Administration (FHWA) to ensure that the program deliverables and projects are in compliant with federal and state regulations.

East Central Wisconsin Regional Planning Commission Regional Transportation Work Program



Table 20: ECWRPC Regional Transportation Work Program Budget - 2023

| | | FHWA/FTA | | | WisDOT | | MPO/Local | |
|-------------|--|---------------------|---------------------|-------|--------------------|-------|--------------------|-------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1330 | Regional Transportation Program (SPR) | | | | | | | |
| 1331 | Program Administration/Support | \$ 16,555.40 | \$ 13,244.32 | 80.0% | \$ 1,655.54 | 10.0% | \$ 1,655.54 | 10.0% |
| 1332 | Cooperative Regional Planning/Technical Assistance | \$ 58,259.20 | \$ 46,607.36 | 80.0% | \$ 5,825.92 | 10.0% | \$ 5,825.92 | 10.0% |
| 1333 | Regional Comprehensive Plan/Transportation Element | \$ 14,846.30 | \$ 11,877.04 | 80.0% | \$ 1,484.63 | 10.0% | \$ 1,484.63 | 10.0% |
| | Total Regional Transportation Program | \$ 89,660.90 | \$ 71,728.72 | 80.0% | \$ 8,966.09 | 10.0% | \$ 8,966.09 | 10.0% |

SECTION 3.2 – PLANNING PRIORITIES FOR THE EAST CENTRAL REGION

Asset Management

Through the last five years, there has been an increasing demand from the rural communities regarding resources to them with asset management. Many rural communities are facing decreased funding for their local streets and/or county corridors. East Central staff continued to work with local government organizations to conduct road sign inventories, update their PASER and WISLR data, assist them with culvert inventories, and assist with bicycle and walk audits.

Regional Corridor Studies

ECWRPC assists with Regional Corridor Studies with local units of government and WisDOT. In 2023 ECWRPC will continue to assist partner organizations on corridor projects such as, State Highway 15, and Interstate 41. In addition, ECWRPC staff works together with county staff and local government staff regarding local roadway improvement projects. Support for these projects may include data analysis using Miovision cameras, crash data analysis, and travel demand modeling.

Active Transportation

Many of our counties have developed and adopted a bicycle and pedestrian plan. Currently, Outagamie, Shawano, Winnebago and Waupaca counties each have committees that are implementing their bicycle and pedestrian plans. Common priorities that have been throughout these bicycle and pedestrian plans were a need for bicycle and pedestrian facilities (filling the gaps), the development of wayfinding signage, continued evaluation of the bicycle and pedestrian facilities, and the economic impact of the facilities. The bicycle and pedestrian count program has expanded bicycle and pedestrian counts throughout Calumet, Fond du Lac County, Shawano County, Outagamie County, and Winnebago County.

Safe Routes to School

Within the region, many of the schools in all of the counties are continuing to participate in the Safe Routes to School Program. Many of them continue to have day events like Walk to School Day, but we have seen an increase in the number of schools continuing to do sustainable programming like walking school bus or curriculum-based programming. Many of our rural schools continue to struggle with the amount and speed of traffic on state highways. In addition, communities and schools have installed with local municipalities ladder system crosswalks and/or rapid flashing beacons for pedestrian crossings on state highways near their schools.

Specialized Transportation Coordination Plans

Specialized transportation coordination plans for each of the counties within the region will be updated in 2023. In addition, communities have continued to request assistance for updating their data, assistance with applying for funding, and assistance for updating their Title VI plan. In addition, staff continues to work with health care organizations and other partner organizations in assisting with the implementation of their specialized transportation coordination plans.

Performance Measures and Targets

ECWRPC will continue to work with the WisDOT, the counties, local municipalities and other partner organization on initiatives and projects that continue to move towards the targets set for the performance measures. This will include developing a performance measure report along with a GIS dataset to continue to evaluate the progress of the performance measures.

SECTION 3.3 – PLANNING EMPHASIS AREAS

Tackling the Climate Crisis – To help achieve the national greenhouse gas reduction goal of 50-52% below the 2005 level by 2030, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Assist Outagamie, Shawano, Waupaca counties in implementing their bicycle and pedestrian plans, which further multimodal transportation and encourage a shift to active transportation.
- Update Specialized Coordinated Transportation plans.

Equity and Justice – To advance racial equity and support for underserved and disadvantaged communities and to increase public involvement, East Central will continue to work with transportation, local public health partners, and coalitions to integrate health and equity into the transportation planning and into community health improvement plan processes.

Complete Streets – ECWRPC has two complete streets policies: one for the region and one for the MPOs. The regionwide Complete Streets policy is intended to guide local communities in how to include Complete Streets into state and federally-funded projects and provide communities with the framework to develop their own policies. To further ensure that streets are safe for all roadway users, East Central staff will continue to assist Outagamie, Shawano, Waupaca, and Winnebago counties with implementing their bicycle and pedestrian plans.

Public Involvement – To bring diverse viewpoints to the planning process, ECWRPC is committed to increasing opportunities for the public to engage in planning projects. ECWRPC maintains a public participation plan. Virtual and in-person opportunities for the public to participate in the planning process will be offered during planning efforts.

STRAHNET/US DOD Coordination – No Department of Defense facilities exist within the region. However, East Central staff will coordinate with Federal, State, County and Municipal Emergency Departments on transportation projects and that may be impacted in the event that there is a natural disaster or a federal emergency.

FLMA Coordination – Several counties in the East Central region have federally-owned land. East Central staff will coordinate with FLMA's in the transportation planning and project programming process on infrastructure and connectivity related to transportation infrastructure and projects that connect to federal lands.

Planning & Environmental Linkages (PEL) – East Central involves local jurisdictions in its planning and decision-making processes to encourage collaboration and ensure that environmental, community, and economic goals are considered early in the planning process. East Central will work with communities to review environmental documentation for transportation projects, as necessary.

Data in Transportation Planning – ECWRPC utilizes robust datasets in its planning programs and processes. These include the ESRI GIS [Transportation Hub](#); the State of the System reports; and maintaining an inventory of GIS-based, Census-based, and regional data sets. To continue to address the topic of data sharing, needs, and analytics, East Central will continue to update land use and regional transportation GIS datasets including but not limited to crash data, functional classification data, centerline data, bicycle and pedestrian network and count data, etc. Staff will also continue to work with local municipalities to update their asset management data which includes but is not limited to road signs inventory, PASER data, WISLR data, and crash data.

SECTION 3.4 – 1330 MAJOR WORK PROGRAM ELEMENT: REGIONAL MULTIMODAL TRANSPORTATION PLANNING

Program Objective: To assist WisDOT, Counties, local jurisdictions and other operating agencies in providing a safe and efficient transportation system that includes all modes of travel. To work with WisDOT and local government and the municipalities to promote and encourage improvements based on the policies of Connections 2050, the Wisconsin Rail Plan 2050 and other transportation planning initiatives.

| 1330 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 71,728.72 | 80.0% |
| WisDOT - PL | \$ 8,966.09 | 10.0% |
| ECWRPC | \$ 8,966.09 | 10.0% |
| Total | \$ 89,660.90 | 100.0% |

| 1330 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 51 |
| Principal Planner | 333 |
| Senior Planner | 0 |
| Associate Planner | 624 |
| GIS Manager | 41 |
| GIS Analyst 1 | 188 |
| IT Manager | 0 |
| Controller | 7 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Collaborated with Waupaca County Economic Development and Planning departments to successfully apply for Workforce Innovation Grant funding establishing an employment transportation program and creating new transportation resources in Waupaca County
- Attended specialized transportation coordination meetings to help ADRCs and Human Services offices provide transportation services during phases of pandemic response.
- Participated in Traffic Safety Commissions to analyze traffic and pedestrian crash locations and recommend infrastructure upgrades.

| 1330 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Continue to work with partner organizations on the development of placement plans for wayfinding signage in rural counties. | Ongoing |
| 1.2 Attend specialized transportation coordination meetings and develop the specialized transportation coordination plans for the member counties in the East Central Region. | Ongoing |
| 1.3 Continue to work with Outagamie, Shawano, Waupaca, and Winnebago county bicycle and pedestrian plan implementation. | Ongoing |
| 1.4 Assist communities with assistance on WisDOT grants including the TEA Grants, Transportation Alternatives Program (TAP) grants, etc.). | Ongoing |
| 1.5 Continue to assist WisDOT and local units of governments on the STH 15 project. | Ongoing |
| 1.6 Attend County Traffic Safety Commission Meetings. | Ongoing |
| 1.7 Continue to participate in FHWA/FTA/MPO/WisDOT meetings. | Ongoing |

1331 Work Item: Program Support and Administration of Regional Transportation Studies

Objectives: Continue to assist WisDOT in providing counties, communities and the public with timely studies and information addressing regional transportation system needs and opportunities.

| 1331 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 13,244.32 | 80.0% |
| WisDOT - PL | \$ 1,655.54 | 10.0% |
| ECWRPC | \$ 1,655.54 | 10.0% |
| Total | \$ 16,555.40 | 100.0% |

| 1331 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 51 |
| Principal Planner | 133 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 7 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Development of the 2023 RTWP.
- Prepare and submit quarterly reimbursement requests.
- Attend MPO/RPC/WisDOT/FHWA/FTA Quarter Meetings.
- Met with County Highway Commissioners and Public Works Directors to discuss work program deliverables for 2023.

| 1331 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|---------------------------|
| Description | Completion Date |
| 1.1 Complete and approve the FY 2024 RTWP. | October '23 |
| 1.2 Prepare quarterly reimbursement requests for WisDOT. | Ongoing |
| 1.3 Prepare agendas and materials for Transportation Committee. | Ongoing |
| 1.4 Monitor and implement federal requirements with the new Bipartisan Infrastructure Bill (BIL). | Ongoing |
| 1.5 Meet one-on-one with member counties and local municipalities to discuss transportation projects and coordination of transportation projects for 2024. | February '23 and June '23 |
| 1.6 Attend the MPO/RPC Directors Quarterly Meetings. | Ongoing |

1332 Work Item: Regional Transportation Planning/Coordination/Technical Assistance

Objective: To coordinate with WisDOT's initiatives along with assisting to municipalities and counties to implement aspects of transportation planning in their communities.

| 1332 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 46,607.36 | 80.0% |
| WisDOT - PL | \$ 5,825.92 | 10.0% |
| ECWRPC | \$ 5,825.92 | 10.0% |
| Total | \$ 58,259.20 | 100.0% |

| 1332 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 133 |
| Senior Planner | 0 |
| Associate Planner | 624 |
| GIS Manager | 31 |
| GIS Analyst 1 | 137 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Attended specialized transportation coordination meetings to help ADRCs and Human Services offices provide transportation services during phases of pandemic response.
- Participated in Traffic Safety Commissions to analyze traffic and pedestrian crash locations and recommend infrastructure upgrades.
- Collaborated with Waupaca County Economic Development and Planning departments to successfully apply for Workforce Innovation Grant funding establishing an employment transportation program and creating new transportation resources in Waupaca County.
- Conducted bicycle and pedestrian counts in and around the City of Waupaca and utilized data factoring to further refine the count data.
- Using ESRI software, mapped all of the projects within each of the county capital improvement programs.

| 1332 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| Regional Transportation Planning | |
| 1.1 Work with WisDOT on the development of statewide transportation plans including Wisconsin Rail Plan 2050, Wisconsin State Freight Plan, Active Transportation Plan 2050 and potential planning efforts such as Transportation Demand Management (TDM). | Ongoing |
| 1.2 Continue to work with WisDOT BOTS team regarding the update and implementation of the bicycle and pedestrian portion of the Wisconsin Strategic Highway Safety Plan. | Ongoing |
| 1.3 Update land use and regional transportation GIS datasets including but not limited to crash data, functional classification data, centerline data, bicycle and pedestrian network and count data, etc. | Ongoing |
| *1.4 Continue to work with transportation, local public health partners, and coalitions to integrate health and equity into the transportation planning and into community health improvement plan processes. | Ongoing |

| | |
|--|-------------------------|
| 1.5 Assist with coordination on census boundary and functional classification updates. | January – July '23 |
| 1.6 Assist local communities with applying for grant and program funding, including federal and state grant programs (e.g. Transportation Alternatives Program, Transportation Economic Assistance, etc.). | Ongoing |
| | |
| Asset Management and Corridor Studies | |
| 1.8 Work with local municipalities to update their asset management data which includes but is not limited to road signs inventory, PASER data, WISLR data, and crash data. | May – September 2023 |
| 1.9 Participate in statewide and regional corridor planning and environmental feasibility studies as coordinated by WisDOT. | |
| *1.10 Attend and participate in Traffic Safety Commission meetings in Shawano and Waupaca counties. | Quarterly |
| Bicycle and Pedestrian Projects | |
| 1.11 Continue to work with local government agencies and counties to design sign placement templates for bicycle and pedestrian wayfinding signage. | Ongoing |
| *1.12 Work with local communities on implementing their bicycle and pedestrian plans including but not limited to Outagamie County, Winnebago County, City of Waupaca, City of Shawano, Waupaca County and Shawano County | Ongoing |
| Specialized Transportation Program | |
| *1.13 Continue to attend and participate in the Specialized Transportation Coordination Committee meetings. Assist with implementation of their Specialized Transportation Coordination Plans. | January – October, 2023 |
| *1.14 Assist rural communities in developing/exploring funding/implementing employment transportation programs, including assisting with the Workforce Innovation Grant for Waupaca County and coordination with organizations and local units of government regarding workforce and affordable housing options. | Ongoing |

1333 Work Item: Regional Comprehensive Planning/Transportation Element

Objectives: Staff will finalize the Regional Comprehensive Plan in 2023 and then work on implementation of the Comprehensive Plan, which will be reflected in the work program deliverables for this section.

| 1333 - Work Program Funding Allocation | | |
|--|--------------|--------|
| FHWA - PL | \$ 11,877.04 | 80.0% |
| WisDOT - PL | \$ 1,484.63 | 10.0% |
| ECWRPC | \$ 1,484.63 | 10.0% |
| Total | \$ 14,846.30 | 100.0% |

| 1333 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 67 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 10 |
| GIS Analyst 1 | 51 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developing regional transportation chapter for the Regional Comprehensive Plan.
- Developed a State of the Region report for the Transportation Network in the East Central region.

| 1333 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|-------------------------|
| Description | Completion Date |
| 1.1 Develop and prioritize recommendations for the Transportation Chapter in the Regional Comprehensive Plan. The issues pertaining to region-wide transportation include: regional trails, rural highway deficiencies and pavement ratings, intermodal facilities and their connections to broader markets, rural functional classification, rural transit (Local Adopted Transportation Coordination Plans) programs, bicycle and pedestrian facilities and other planning initiatives including rail, water, trucking, and air freight transportation. <ul style="list-style-type: none"> • Existing Conditions with the Regional Transportation Network. • Update regional transportation GIS datasets. • Safety considerations and data analysis on the functional classification roadway. • Recommendations for a multi-modal transportation network. | January – December 2023 |
| 1.2 Identify regional trends related to transportation and land use for both the urban, suburban and rural areas and incorporate them into the Regional Comprehensive Plan. | Ongoing |
| 1.3 Finalize and maintain the state of the system report for the region. | June – December 2023 |
| 1.4 Develop a Regional Transportation Action Plan for 2024 for implementation of the Regional Comprehensive Plan Transportation Chapter. | May – August 2023 |

SECTION 3.5—REGIONAL TRANSPORTATION PROGRAM SELF-CERTIFICATION

The East Central Wisconsin Regional Planning Commission Board is charged with implementing the Regional Transportation Work Program in accordance with the Self-Certification of Compliance with CFDA 20.205 Federal Funding Requirements. All agencies involved in the transportation planning process must also be held accountable to these federal requirements.

By federal law, agencies providing transportation services and/or receiving federal funding must adhere to the requirements listed in the Regional Transportation Program self-certification and work program resolution.

With the approval of the Self-Certification, the Regional Planning Commissions (RPC) will formulate, and submit for annual approval, a Transportation Planning Work Program (TPWP), which identifies all transportation-related planning activities to be funded. With the approval of the Self-Certification, in performing the activities and receiving federal and state funding for the TPWP, the Regional Planning Commission hereby self-certifies their compliance with the following regulations, terms and conditions:

1. Catalog of Federal Domestic Assistance (CFDA) 20.205 Federal Funding Requirements.
2. The TPWP sets forth a description of the specific transportation planning activities and products to be completed each calendar year, the corresponding staff and budgetary requirements, and the allocation of the total costs between the participating agencies.
3. Upon adoption of the TPWP by the RPC and approval by WisDOT and by USDOT funding agencies, with authorization from WisDOT the RPC will proceed with the TPWP.
 - a. The TPWP may be amended during the course of the year upon written request of the RPC subject to (1) the written concurrence of WisDOT and (2) the availability of funding, if applicable.
4. The RPC may enter into such institutional arrangements, service contracts or agency agreements as it deems necessary to carry out the scope of work in the TPWP with the understanding that the RPC shall remain accountable for completion of planning products in accordance with the TPWP. All such contracts, subcontracts, agreements or other written understandings for services shall conform to the appropriate provisions of 23 CFR 200 as supplemented by 23 CFR 420.119 issued by the Federal Highway Administration (FHWA); Federal Transit Administration (FTA) Circular 42201.E and any changes or revisions thereto; and other applicable guidance the FTA, FHWA or USDOT may issue.
 - a. When consultants are to be employed in accomplishing work under the TPWP, all parties providing funding or technical port for such work shall have the right to review and advise on basic study methods and procedures and to review and approve subcontracts.

WisDOT and USDOT, at all times during the effective period of the TPWP, will be accorded proper facilities for inspection of the transportation planning work activities and shall, in accordance with Article XI, have access to all data, information, records and documents pertaining to the work under the TPWP.

Commission Compliance: *East Central Wisconsin Regional Planning Commission complies with the above provisions by the Commission Board through the approval of the Regional Transportation Work Program. In addition, processes have been put into place to ensure that transportation projects completed through the regional transportation program comply with the 2*

CFR 200, 23 CFR 420.119 and FTA Circular 422201.E. In addition, East Central staff attended the FHWA Grants Management Training in 2019. East Central staff also attended 2 CFR 200 Training through NADO, which provided updates on changes within 2 CFR 200.

Work Product

RPCs shall give WisDOT and applicable USDOT agencies reasonable opportunity to review and comment on their respective reports produced under the TPWP prior to publication of the final report.

All reports and documents published by all parties shall give credit to all other parties and to participating USDOT agencies and include appropriate disclaimer statements regarding representation of USDOT views or policies.

WisDOT and USDOT shall have the royalty-free nonexclusive and irrevocable right to reproduce, publish, distribute, or otherwise use, and to authorize others to use, the work produced under the TPWP for government purposes.

Commission Compliance: *East Central Wisconsin Regional Planning Commission will provide draft copies of all documents created under this program for their review and each document will include appropriate disclaimer statements and logos.*

Prohibited Interest

No member, officer or employee of the RPC or any state or local public body during his or her tenure or for one year thereafter may have or acquire any interest whatsoever, direct or indirect, in the TPWP proceeds thereof or any benefit arising therefrom.

No member of or delegate to the Congress of the United States of America may have or acquire any interest whatsoever, direct or indirect, in the TPWP proceeds thereof or any benefit arising therefrom.

Commission Compliance: *East Central Wisconsin Regional Planning Commission complies with this provision through the Cost Allocation Plan a certificate of lobbying is signed by the Commission Board Chair. Staff and Commission Board members also have to complete a conflict of interest form annually and are reviewed by the Executive Director annually.*

Funding and Payment

- A. Upon adoption of the TPWP by the RPC and approval by WisDOT and by USDOT funding agencies, this Self-Certification shall be deemed to be a part of the TPWP with respect to the scope of work and funding arrangements. Specific terms or conditions governing the financial aspects of the TPWP will be set forth in WisDOT's annual authorization letter.
- B. All costs incurred during the progress of the transportation planning work activities shall be shared by the RPC and the other participating agencies on the basis of the cost allocation schedule set forth in the approved TPWP.
 1. WisDOT's share of program costs, together with any USDOT share, which is administered by WisDOT, will be paid to the RPC following the receipt of a properly executed invoice, and a detailed status of expenditures report.

2. Progress reports containing a narrative and financial account of the work accomplished to date shall be furnished by RPC to WisDOT at no greater than a quarterly interval. These reports shall be due 30 days after the end of the first, second and third quarters, and 60 days after the final quarter.
3. WisDOT may withhold or delay approval of invoices if the RPC fails to submit progress reports or scheduled products in a timely and satisfactory manner. WisDOT shall provide reimbursement to the RPC for the timely payment for all submitted and approved progress reports, finished products, and invoices.

Commission Compliance: *East Central Wisconsin Regional Planning Commission complies with this provision through the Annual Cost Allocation Plan and has worked with our federal cognizant agency to approve a negotiated indirect cost rate. A copy of the Cost Allocation Plan will be provided to WisDOT, FHWA, and FTA. East Central Wisconsin Regional Planning Commission staff will submit reimbursement requests and progress reports for transportation work program activities for each quarter.*

Article IX: Cost Principles

- A. **Allowable Costs.** Actual costs incurred by RPC under this TPWP shall be eligible for reimbursement provided the costs are:
 1. Verifiable from the RPC's records;
 2. Not included as match funds as prescribed by federal law or regulation for any other federally assisted program;
 3. Necessary and reasonable for proper and efficient accomplishment of the approved TPWP;
 4. In conformance with the standards for allowable costs set forth in 2 CFR 225 (Office of Management and Budget (OMB) Circular A-87, revised) and with applicable guidelines, regulations, or federal agreement provisions issued by FHWA or FTA;
 5. Not paid by the federal government under another assistance agreement unless authorized to be used as match funds under the other federal agreement and the laws and regulations governing such agreement; and
 6. Provided for in the approved TPWP.

No contributions where costs are not incurred, such as volunteer services or donated property, may be accepted as the non-federal share.

- B. **Indirect Costs.** RPC costs charged on an indirect basis shall be supported by an indirect cost allocation plan and indirect cost rate proposal. Such plans shall be submitted with certification to WisDOT and the host agency's cognizant federal agency for approval prior to recovering any indirect costs included under this TPWP.

Commission Compliance: *East Central Wisconsin Regional Planning Commission annually adopts the Cost Allocation Plan (see Appendix D) in conjunction with the audit. In 2022 and 2023, East Central Wisconsin Regional Planning Commission worked with our federal cognizant agency, the Economic Development Administration (EDA) and the Department of Interior (DOI) on a negotiated indirect cost rate. For 2022 and 2023, there will be a fixed carry forward indirect cost rate and we are currently in the process of working through this with EDA and DOI. This rate will be approved by the Commission through the Cost Allocation Plan in October.*

Property Utilization and Management

The RPC shall comply with the property management standards as set forth in 2 CFR 200, Subpart D, Property Standards.

Commission Compliance: *East Central Wisconsin Regional Planning Commission currently follows 2 CFR 200, Subpart D, Property Standards.*

Records and Audits

- A. The RPC shall, for the program of transportation planning and programming activities maintain an accounting system that adequately accounts for all funds provided for, accruing to, or otherwise received from the federal, state and local units of government, or any other quasi-public or private source under this TPWP.
- B. All eligible costs, including paid services and expenses contributed by the RPC, shall be charged to the approved TPWP by the RPC and shall be supported by properly executed payrolls, time records, invoices, contracts, or vouchers evidencing in proper detail the nature and propriety of the charges. All accounting records and other evidence pertaining to the costs incurred by the RPC under this TPWP shall be maintained by the RPC and shall be clearly identified and readily accessible. WisDOT and USDOT shall have authority to audit, review, examine copy and transcribe any pertinent data, information, records or documents relating to this TPWP at any reasonable time. The RPC shall retain all records and documents applicable to this TPWP for a period of not less than three (3) years after final payment is made to WisDOT by the federal funding agencies.
- C. The RPC shall have a single, organization-wide financial and compliance audit performed by a qualified, independent auditor if required to do so under federal laws and regulations. (See 2 CFR 200 Subpart F Audit Requirements.). This audit shall be performed in accordance with 2 CFR 200, and state single, organization-wide audit guidelines issued by the Wisconsin Department of Administration (DOA). A copy of the audit shall be furnished to WisDOT.

Commission Compliance: *East Central Wisconsin Regional Planning Commission currently has an accounting system and works with accounting staff to ensure that expenses and reimbursement requests are eligible for funding. ECWRPC conducts an annual audit and a federal single audit. The Regional Transportation Program is reviewed the audit process. Throughout the year, staff references 2 CFR 200 when administering the Regional Transportation Program.*

Certification Regarding Lobbying

- A. The RPC certifies, to the best of his or her knowledge and belief, that:
 - 1. No federal appropriated funds have been paid or will be paid, by or on behalf of the RPC, to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the

extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.

2. If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the RPC shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- B. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by 31 USC 1352. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.
- C. The RPC also agrees by adopting this TPWP that it shall require that the language of this certification be included in all lower tier subcontracts, which exceed \$100,000 and that all such subrecipients shall certify and disclose accordingly.

Commission Compliance: *East Central Wisconsin Regional Planning Commission complies with this provision through adoption of the Annual Cost Allocation Plan, a certificate of lobbying is signed by the Commission Board Chair.*



1300 TRANSPORTATION WORK PROGRAM
SECTION 4
FOND DU LAC MPO
WORK PROGRAM AND BUDGET

**FOND DU LAC AREA METROPOLITAN PLANNING ORGANIZATION (MPO)
POLICY BOARD**

| Fond du Lac Policy Board Membership | | |
|--|--------------------------------|--------------------------|
| Voting Members | | |
| City of Fond du Lac | Community Development Director | Dyann Benson, Chair |
| City of Fond du Lac | Director of Public Works | Paul DeVries, Vice Chair |
| City of Fond du Lac | City Manager | Joe Moore |
| City of Fond du Lac | Council President | Patrick Mullen |
| Fond du Lac County | County Executive | Sam Kaufmann |
| Fond du Lac County | Highway Commissioner | Tom Janke |
| Village of North Fond du Lac | Village Administrator | Nick Leonard |
| Township Representative (representing all Towns) | Chairperson | Jim Pierquet |
| WisDOT, NE Region | | Scott Nelson |
| Non-Voting Members | | |
| Fond du Lac County (Alternate) | Director of Land Information | Terry Dietzel |
| City of Fond du Lac (Alternate) | City Engineer | Chris Johnson |
| Village of North Fond du Lac (Alternate) | Director of Public Works | Mitch Vis |
| East Central Wisconsin Regional Planning Commission | MPO Director | Melissa Kraemer Badtke |
| WisDOT, NE Region (Alternate) | Urban Regional Planner | Nick Weber |
| WisDOT Central Office | MPO Liaison | Matt Schreiber |
| Federal Highway Administration | Team Lead, Senior Planner | Mary Forlenza |

SECTION 4: 2023 FOND DU LAC MPO WORK PROGRAM AND BUDGET

SECTION 4.1 – INTRODUCTION AND PROSPECTUS FOR THE FOND DU LAC MPO

About the Fond du Lac MPO

The Fond du Lac Area MPO was formed in late 2002, based on the 2000 Census. The urbanized area includes the:

- City of Fond du Lac;
- Village of North Fond du Lac;
- Village of Eden; and
- portions of the towns of Eden, Empire, Friendship, Fond du Lac, and Taycheedah.

The MPO policy board and technical advisory committee were established with representation from these municipalities, and from various other transportation modes, WisDOT, and FHWA. An agreement was developed and approved with East Central Wisconsin Regional Planning Commission (ECWRPC) to serve as staff to the MPO. East Central Wisconsin Regional Planning Commission as the staff for the Fond du Lac MPO are responsible for working with the Technical Advisory Committee and the Policy Board on conducting the federal required transportation planning process. This process results in plans and programs that consider all transportation modes and supports the goals of the metropolitan transportation plan. The Long-Range Land Use Transportation Plans have a 20-year horizon date and the Transportation Improvement Program includes all state and federally funded projects within a 4-year timeframe. The 2010 U.S. Census population of the urbanized area was 54,901.

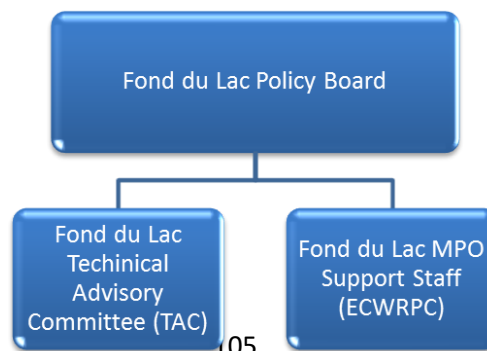
Plans and programs that are included in the Fond du Lac MPO are:

- Long Range Land Use Transportation Plan (LRP)
- Transportation Improvement Program (TIP)
- Performance Measures and Targets

Throughout each of these planning processes, public involvement is a transparent process for community members that may be affected by projects, programs, strategies and initiatives recommended from the transportation planning process. Public involvement is required by the Metropolitan Planning Regulations of the United States Department of Transportation 23 CFR 450.316, 49 U.S.C. 5307(b)(1-7) and FTA Circular 9030.1E.

MPO Committee Structure

The Fond du Lac MPO Technical Advisory Committee is made up of representation from each of the communities within the MPO. The Technical Advisory Committees (TAC) provides recommendations to the Policy Board. East Central staff works in coordination with the technical advisory committees, the Wisconsin Department of Transportation (WisDOT) and the Federal Highway Administration to ensure that the program and projects align with federal compliance.



SECTION 4.2 – PRIORITIES AND PROJECTS FOR THE FOND DU LAC MPO

Census Data Update

The decennial census was conducted March to October 2020. The data collected during this has been compiled by the United States Census and has begun the process of releasing the data to the public August of 2021. ECWRPC will work with the Fond du Lac MPO, WisDOT, FHWA, and local stakeholders to update population totals, adjustment of the urban boundary and subsequent roadway functional classification

Roadways and Bridges

Throughout the Fond du Lac MPO, there are continued discussions regarding major roadway improvement projects. Currently Fond du Lac County and the City of Fond du Lac are working to reconstruct Pioneer Road from Johnson Street to Fond du Lac Ave. The MPO previously awarded STBG funding to Fond du Lac County to continue this reconstruction project on Pioneer Road near Theisen Middle School. East Central staff will continue to work with Fond du Lac County to find a funding source for the. Many of the communities within the MPO are continuing to try to leverage resources for roadway and bridge improvements.

Active Transportation

The City of Fond du Lac has approved a bicycle and pedestrian plan and they have a committee working with city staff to implement the plan. Priorities for these plans include the need for bicycle and pedestrian facilities (filling the gaps), the development of wayfinding signage, continued evaluation of the bicycle and pedestrian facilities, and the economic impact of the facilities. East Central continues to work with the City of Fond du Lac staff and Fond du Lac County to conduct bicycle and pedestrian counts. In 2023, East Central staff will work with the Fond du Lac MPO to examine bicycle and pedestrian access over I-41 and USH 51 and trail connections west of I-41.

Safe Routes to School

Within the region, many of the schools in all of the counties are continuing to participate in the Safe Routes to School Program. Many of them continue to have day events like Walk to School Day, but we have seen an increase in the number of schools continuing to do sustainable programming like walking school bus or curriculum-based programming. Each year, every school within the school district participates in Walk to School Day, Winter Walk Month and Bike Safety Month. In addition, a few schools participate in the walking school bus program. Rosenow Elementary School has on average 60-70 students that walk every day on their walking school bus. In 2023, the Regional SRTS team will be working with the Fond du Lac SRTS coalition to update the SRTS action plans for the Fond du Lac School District.

Specialized Transportation Coordination Plan/Transit Plans

Specialized Transportation throughout Fond du Lac has been significantly impacted by the pandemic, with some programs shutting down service at times and others switching to meal delivery and essential rides (dialysis, medical appointments) only. East Central staff and Fond du Lac Area Transit have updated the Transportation Development Plan, including a ridership survey and stakeholder group meetings.

Specialized transportation coordination plans for each of the counties within the region will be updated in 2023, which includes Fond du Lac County. In addition, communities have continued to request assistance for updating their data, assistance with applying for funding, and assistance for updating their Title VI plans.

Health in Planning

ECWRPC staff has participated in Living Well Coalition and state health committees in the updates of their Community Health Improvement Plans (CHIP) and the Community Health Needs Assessments. Fond du Lac County will be updating its Community Health Needs Assessment in 2023, and there are opportunities for East Central staff to participate in this update process. Regional trends throughout each of these processes include:

- Active transportation and the health impacts of physical activity
- Safe Routes to School
- Safety—in particular distractive driving crashes
- Specialized Transportation

There is an opportunity to continue to connect the transportation work to the public health programming especially as the public health field is evolving. There are continued conversations around transportation and public health and the impacts of COVID-19 on transit, the transportation network, safety, air emissions, etc.

Performance Measures and Targets

ECWRPC will continue to work with the Fond du Lac MPO and WisDOT on initiatives and projects that continue to move towards the targets set for the performance measures. This will include developing a performance measure report along with a GIS dataset to continue to evaluate the progress of the performance measures. Staff created a [State of the System Report for the Fond du Lac MPO](#). This report summarizes benchmarks and targets set in collaboration with MPO members.

SECTION 4.3 – PLANNING EMPHASIS AREAS

On December 30, 2021, the Federal Highway Administration and the Federal Transit Administration released updated 2021 planning emphasis areas (PEAs) for the use in the development of the metropolitan and statewide planning and research programs. The following details how the Appleton (Fox Cities) and Oshkosh Metropolitan Planning Organizations address the PEAs through its various planning activities and planning documents updates (including the Unified Planning Work Program).

Tackling the Climate Crisis – To help achieve the national greenhouse gas reduction goal of 50-52% below the 2005 level by 2030, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Assist the City of Fond du Lac in implementing its bicycle and pedestrian plan.
- Work with the City of Fond du Lac and the Fond du Lac MPO to create an MPO-wide bicycle and pedestrian plan.
- Continue to support Fond du Lac Area Transit.
- Coordinate with WisDOT on an EV charging station plan for the MPO.

Equity and Justice – To advance racial equity and support for underserved and disadvantaged communities and to increase public involvement, the following deliverables have been incorporated into the 2023 Unified Work Program and Budget:

- Examine bicycle and pedestrian access over I-41 and USH 51 and conduct an equity analysis of neighborhoods surrounding these areas.
- Continue to participate in workgroups that enhance diversity and equity work through the MPOs.
- Enhance GIS-based equity analyses.

Complete Streets – ECWRPC has two complete streets policies: one for the region and one for the MPOs. The regional Complete Streets policy is intended to guide local communities in how to include Complete Streets into state and federally-funded projects and provide a framework for communities to adopt their own policies. To further ensure that streets are safe for all roadway users, East Central staff will continue to assist the City of Fond du Lac in implementing its Complete Streets policy.

Public Involvement – To bring diverse viewpoints to the planning process, ECWRPC is committed to increasing opportunities for the public to engage in MPO-level planning projects. These opportunities will include virtual and in-person engagement activities for the public to participate in. ECWRPC maintains a public involvement plan, which will be updated in 2023.

Deliverables

STRAHNET/US DOD Coordination – No Department of Defense facilities exist within the Fond du Lac MPO. However, East Central staff will coordinate with Federal, State, County and Municipal Emergency Departments on transportation projects and that may be impacted in the event that there is a natural disaster or a federal emergency.

FLMA Coordination – No federal land exists in the Fond du Lac MPO. However, should federal land be established in the MPO, East Central staff will coordinate with FMLA on transportation projects and activities that connect to federal land.

Planning & Environmental Linkages (PEL) – East Central involves local jurisdictions in its planning and decision-making processes to encourage collaboration and ensure that environmental, community, and economic goals are considered early in the planning process. East Central staff will continue to coordinate and review environment documents as they relate to transportation projects. East Central staff will also utilize tools from ESRI to complete the Justice 40 analysis.

Data in Transportation Planning – ECWRPC utilizes robust datasets in its planning programs and processes. These include the [Transportation Hub](#); the State of the System reports; and maintaining an inventory of GIS-based, Census-based, and regional data sets. To continue to address the topic of data sharing, needs, and analytics, the following deliverables have been added into the 2023 Unified Work Program and Budget:

- Use Miovision cameras and bicycle and pedestrian counters validate models and examine use and safety trends throughout the MPOs.
- Integrate the TIPs into a GIS database.
- Utilize GIS datasets to evaluate the progress of performance measures.
- Enhance equity analysis and mapping for transportation-related projects and infrastructure in the MPOs.
- Use the NE Travel Demand Model to work with WisDOT and local agencies on scenario testing and traffic forecasting.

ECWRPC



Table 21: Fond du Lac MPO 2023 Transportation Work Program

| | | Budget | FHWA/FTA | | WisDOT | | MPO/Local | |
|-------------|--|----------------------|----------------------|------------|--------------------|-----------|---------------------|------------|
| | | | Dollars | % | Dollars | % | Dollars | % |
| 1340 | Fond du Lac MPO Program (PL) | | | | | | | |
| 1341 | Program Administration/Support | \$ 26,058.00 | \$ 20,846.40 | 80% | \$ 792.90 | 3% | \$ 4,418.70 | 17% |
| 1342 | Long-Range Plan FAST Act Implementation/PEAs Activities | \$ 67,122.38 | \$ 53,697.90 | 80% | \$ 2,515.45 | 4% | \$ 10,909.03 | 16% |
| 1343 | Short Range/Multi-Modal Transportation Planning | \$ 63,946.75 | \$ 51,157.40 | 79% | \$ 729.17 | 2% | \$ 12,060.18 | 19% |
| 1344 | Transportation Improvement Program (TIP) | \$ 25,425.87 | \$ 20,340.70 | 80% | \$ 1,017.03 | 4% | \$ 4,068.14 | 16% |
| 1345 | Transit Planning/TDP Coordination/Ladders of Opportunity | \$ 18,930.00 | \$ 15,144.00 | 80% | \$ 946.50 | 5% | \$ 2,839.50 | 15% |
| 1346 | Northeast Region Travel Demand Model Improvement Program | \$ 23,517.00 | \$ 18,813.60 | 80% | \$ 425.85 | 2% | \$ 4,277.55 | 18% |
| | Total Fond du Lac MPO Program | \$ 225,000.00 | \$ 180,000.00 | 80% | \$ 6,426.90 | 3% | \$ 38,573.10 | 17% |

SECTION 4.4 – 1340 MAJOR WORK PROGRAM ELEMENT: FOND DU LAC METROPOLITAN PLANNING ORGANIZATION (MPO) – 2023

Program Objective: Through a contractual agreement for staffing with the City of Fond du Lac, and formal planning agreement with the Wisconsin Department of Transportation and the operators of public transportation; East Central staff will prepare and maintain the required plans, reports, studies, models, and data necessary for the development and management of the Fond du Lac Metropolitan Planning Organization (MPO) as outlined in the federal transportation bills.

| 1340 - Work Program Funding Allocation | | |
|--|---------------|------|
| FHWA - PL | \$ 180,000.00 | 80% |
| WisDOT - PL | \$ 6,426.90 | 4% |
| ECWRPC | \$ 38,573.10 | 16% |
| Total | \$ 225,000.00 | 100% |

| 1340 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 204 |
| Principal Planner | 708 |
| Senior Planner | 329 |
| Associate Planner | 643 |
| GIS Manager | 126 |
| GIS Analyst 1 | 257 |
| IT Manager | 37 |
| Controller | 15 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Updated and revised member list for the Fond du Lac Policy Board.
- Developed the 2023-2026 Transportation Improvement Program.

| 1340 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Work with Federal Highway Administration, the Wisconsin Department of Transportation, local stakeholders and organizations to ensure plans and programs meet federal, state, and local planning requirements. | Ongoing |
| 1.2 Develop and maintain the following documents: <ul style="list-style-type: none"> • Unified Work Program • Public Participation Plan (PPP) • Transportation Improvement Program (TIP) • Performance Measures and Target Report | Ongoing |
| 1.3 Incorporate the U.S. DOT Planning Emphasis Areas (PEAs) that include the following: <ul style="list-style-type: none"> • Performance Measures: Continue to maintain the performance measures and targets with WisDOT and local stakeholders. • Regional models of cooperation to implement the LRTP and the FAST Act. | Ongoing |

**1340 MAJOR WORK PROGRAM ELEMENT: FOND DU LAC
METROPOLITAN PLANNING ORGANIZATION (MPO) —
2023 PLANNING DOCUMENT SCHEDULE**

| | |
|---|---|
| Transportation Plan (updated every 5 years) | Fond du Lac Metropolitan Planning Organization (MPO) 2050 Long Range Land Use Transportation Plan, adopted October 7, 2020 |
| Transportation Improvement Plan (annually) | <ul style="list-style-type: none"> • Fond du Lac Metropolitan Planning Area Transportation Improvement Program 2022— Approved October 6, 2021; • Fond du Lac Metropolitan Planning Area Transportation Improvement Program - Anticipated approval October 5, 2022 |
| Unified Planning Work Program (annually) | <ul style="list-style-type: none"> • 2022 Planning Work Program for the Fond du Lac Metropolitan Planning Organization—Approved October 6, 2021; • 2023 Planning Work Program for the Fond du Lac Metropolitan Planning Organization—Anticipated approval October 5, 2022 |
| Public Participation Plan | Public Participation Plan Fond du Lac Metropolitan Planning Organization Adopted October, 2018; Amended July 13, 2022 |
| MPO Cooperative Agreement | Executed November 28, 2016 |
| Metropolitan Planning Area | Approved by MPO & WisDOT |
| Annual Listing of Obligated Projects | 2020 annual listing posted on website |
| MPO Title VI Plan | Adopted - October 7, 2020 |
| Fond du Lac Area Transit Title VI Plan | Adopted—October, 2018 |
| Cooperative Agreement | https://www.ecwrpc.org/wp-content/uploads/2017/01/Signed_Cooperative-Agreement_Fond-du-Lac_Fond-du-Lac-Area-Transit_November_28_2016.pdf |

1341 Work Item: Program Support and Administration for the Fond du Lac MPO

Objectives: To develop, maintain, implement and administer an annual transportation work program which meets federal and state planning requirements.

| 1341 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 20,846.40 | 80% |
| WisDOT - PL | \$ 792.90 | 4% |
| ECWRPC | \$ 4,418.70 | 16% |
| Total | \$ 26,058.00 | 100% |

| 1341 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 157 |
| Principal Planner | 100 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 15 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed the 2023 Unified Transportation Work Program.
- Submitted quarterly reimbursement and progress reports.
- Attended MPO director meetings.

| 1341 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|-----------------------------|
| Description | Completion Date |
| 1.1 Amend FY 2023 UPWP, as needed | Ongoing |
| 1.2 Complete and approve the 2024 Unified Planning Work Program. | June – October 2023 |
| 1.3 Prepare quarterly reimbursement requests for WisDOT. | Quarterly |
| 1.4 Prepare agendas and meeting materials for committees and subcommittees. | Ongoing |
| 1.5 Monitor federal requirements and the federal transportation bill. | Ongoing |
| 1.6 Meet one-on-one with the City of Fond du Lac, Fond du Lac County and local municipalities to discuss MPO projects. | February 2023 and July 2023 |
| 1.7 Develop new member materials about the Fond du Lac MPO. | Ongoing |

1342 Work Item: Fond du Lac MPO Long Range Transportation Plan Implementation and Monitoring

Objectives: In 2022, staff develop an action plan for the Fond du Lac MPO Long Range Plan. The MPO will continue to monitor current socioeconomic trends and work to incorporate the BIL guidance, planning emphasis areas, and the ladders of opportunity into the planning process.

| 1342 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 53,697.90 | 80% |
| WisDOT - PL | \$ 2,515.45 | 4% |
| ECWRPC | \$ 10,909.03 | 16% |
| Total | \$ 67,122.38 | 100% |

| 1342 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 47 |
| Principal Planner | 216 |
| Senior Planner | 0 |
| Associate Planner | 186 |
| GIS Manager | 79 |
| GIS Analyst 1 | 120 |
| IT Manager | 37 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Staff attended local and regional meetings to monitor plan implementation and plan recommendations.
- Amended the public participation engagement process for the Major Amendment process for the LRTP and TIP from 30 day to 15-day public review.

| 1342 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-------------------------|
| Description | Completion Date |
| *1.1 Implement the action plan for the Long-Range Land Use Transportation Plan for Fond du Lac MPO. | Ongoing |
| *1.2 Staff to participate initiatives that enhance our equity and diversity work. This includes but isn't limited working with the Living Well Coalition and the Fond du Lac County Health Department. | Ongoing |
| 1.3 Update/maintain the state of the system report for performance measures and targets. | January – July 2023 |
| *1.4 Staff will continue to work with public health organizations (at the local, state, and federal levels) to evaluate public health in transportation projects and possibly conduct health impact assessments for transportation projects. | Ongoing |
| *1.5 Continue to work with the internal ECWRPC Equity and Opportunity Team to monitor and update the Title VI plan. | January – October – '23 |
| 1.6 Update datasets and land use on the ArcGIS Transportation Hub for the Fond du Lac MPO. | Ongoing |
| 1.7 Work with WisDOT on development of statewide transportation plans including Wisconsin Rail Plan 2050, Wisconsin State Freight Plan, Active Transportation Plan 2050 and potential planning efforts such as Transportation Demand Management (TDM). | Ongoing |

| | |
|---|----------------------------|
| 1.8 Update the Fond du Lac MPO boundary and the urbanized area boundary with the 2020 U.S. Census Data and update the functional classification system. | January – December 2023 |
| 1.9 Work with WisDOT staff to update the functional classification system for the Fond du Lac MPO. | January – December 2023 |
| *1.10 Work with local economic development organizations and WisDOT to identify transportation gaps and opportunities. . | Ongoing |
| 1.11 Develop an equity analysis with the functional classification system, including conducting an equity analysis of neighborhoods surrounding I-41 interchange or overpass locations of Hickory St., Military Rd., Johnson St., and Scott St. | January – December 2023 |
| 1.12 Coordinate with WisDOT on its statewide Electric Vehicle Charging Station plan. | July – December 2023 |
| *1.13 Update the Public Participation Plan for the Fond du Lac MPO. | January – December 2023 |

1343 Work Item: Fond du Lac MPO Short Range Multi-Modal Performance Measures and Monitoring

Objectives: To encourage, promote and accommodate all modes of transportation for bicyclists and pedestrians as safe and efficient modes of transportation.

| 1343 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 51,157.40 | 80% |
| WisDOT - PL | \$ 729.17 | 4% |
| ECWRPC | \$ 12,060.18 | 16% |
| Total | \$ 63,946.75 | 100% |

| 1343 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 274 |
| Senior Planner | 100 |
| Associate Planner | 464 |
| GIS Manager | 16 |
| GIS Analyst 1 | 17 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Worked with Fond du Lac County to place bicycle and pedestrian counters in downtown Fond du Lac.
- Worked with consultant on identifying economic impacts of bicycling and walking facilities in the Fond du Lac MPO.
- Conducted a focus group consisting of downtown businesses to discuss economic impacts of bicycling walking facilities.

| 1343 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-------------------------|
| Description | Completion Date |
| 1.1 Continue to maintain ongoing inventory and analysis of existing bicycle routes and usage, destinations, road conditions and other hazards, and bicycle and pedestrian crash data. Continue to conduct and analyze (including factoring) bicycle and pedestrian counts for local communities and WisDOT. | April – October 2023 |
| *1.2 Assist the City of Fond du Lac and the Fond du Lac MPO in developing a bicycle and pedestrian plan for the Fond du Lac MPO. | January – December 2023 |
| *1.3 Develop additional strategies to avoid, minimize or mitigate environmental disruption by land use and transportation projects based on proposed plan consultation with environmental agencies. | Ongoing |
| 1.4 Assist communities in the development and review Transportation Alternative Program applications for potential bicycle and pedestrian projects. | January – December 2023 |
| *1.5 Work with County Health Department to provide metrics regarding bicycle and pedestrian facilities and safe routes to school. | Ongoing |
| 1.6 Continue to work with local government agencies and counties to design sign placement templates for bicycle and pedestrian wayfinding signage. | Ongoing |

| | |
|--|----------------------|
| *1.9 Conduct further analysis of equity mapping for the Fond du Lac MPO area to determine areas of focus for future bicycle and pedestrian infrastructure, specifically an analysis of neighborhoods near major arterials. | Ongoing |
| 1.10 Assist with implementation of complete streets policy for the City of Fond du Lac/Fond du Lac MPO. | Ongoing |
| 1.12 Work with the Fond du Lac MPO to conduct multi-modal corridor studies along Johnson St. and Scott St., both west of I-41, to plan for connections to the trail network | July – December 2023 |
| 1.13 Assist the Fond du Lac MPO in planning for future growth in response to the newly constructed WIS 23 interchanges (e.g. east of CTH K). | July – December 2023 |
| 1.14 Work with WisDOT and local municipalities to develop applications, review applications, and select Surface Transportation Block Grant, Transportation Alternatives Program, and Carbon Reduction Projects. | July – December 2023 |

1344 Work Item: Fond du Lac MPO Transportation Improvement Program (TIP)

Objectives: To transform the annual Transportation Improvement Program (TIP) to a performance-based planning process for the Fond du Lac Urbanized Area.

| 1344 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 20,340.70 | 80% |
| WisDOT - PL | \$ 1,017.03 | 4% |
| ECWRPC | \$ 4,068.14 | 16% |
| Total | \$ 25,425.87 | 100% |

| 1344 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 35 |
| Senior Planner | 329 |
| Associate Planner | 0 |
| GIS Manager | 31 |
| GIS Analyst 1 | 103 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed the 2023-2027 Transportation Improvement Program (TIP).
- Worked with local stakeholders and WisDOT to process TIP amendments for the 2022-2026 TIP.
- Worked with the Technical Advisory Committee (TAC) and Policy Board to rank and select Surface Transportation Program-Urban (STP-Urban) projects based on the Bipartisan Infrastructure Law (BIL) funding.
- Worked with WisDOT and local agencies to put out Miovision cameras within the MPO to help with asset management and to aid with the improvement of traffic operations.

| 1344 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| 1.1 Update the 2024-2028 Transportation Improvement Program. | July – October 2023 |
| 1.2 Work with the MPO TAC and Policy Board to update the selection criteria for STBG Projects. | January – April 2023 |
| 1.3 Staff will review quarterly progress reports from WisDOT NE Region Staff regarding the STBG projects and progress of the projects. | Ongoing |
| 1.4 Continue to work with local stakeholders and WisDOT to process amendments for the TIP. | Ongoing |
| 1.5 Update the selection criteria Surface Transportation Block Grant within the TIP after adoption. | March – July 2023 |

1345 Work Item: Fond du Lac MPO Transit and Specialized Transportation Development and Coordination

Objective: To work with Fond du Lac Transit and other transportation providers to develop transit operating and capital improvement programs which efficiently and effectively serve the Fond du Lac Urbanized Area.

| 1345 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 15,144.00 | 80% |
| WisDOT - PL | \$ 946.50 | 4% |
| ECWRPC | \$ 2,839.50 | 16% |
| Total | \$ 18,930.00 | 100% |

| 1345 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 83 |
| Senior Planner | 0 |
| Associate Planner | 216 |
| GIS Manager | 0 |
| GIS Analyst 1 | 17 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Work with FDLAT to update and approve the Transit Development Plan.

| 1345 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| *1.1 Work with FdLAT to implement Transit Development Plan recommendations, continue to work with community stakeholders to get greater detail on needs/gaps/opportunities. | Ongoing |
| *1.2 Align the Coordinated Public Transit Human Services Transportation Plan with the Fond du Lac MPO plans including but not limited to the Fond du Lac MPO Long Range Transportation Plan, the Fond du Lac Transit Development Plan. | Ongoing |
| *1.3 Work with FdLAT to update Title VI Plan. | Ongoing |
| *1.4 Assist FdLAT in community engagement activities to promote benefits transit ridership to community and local business. | Ongoing |
| 1.5 Conduct analysis of electronic fare payment system pilot program, track e-fare usage and provide the information to FdLAT. | Ongoing |
| *1.6 Work in coordination with FdLAT increase access to essential services equitably throughout the service area in response to recommendations from the TDP. | Ongoing |

1346 Work Item: Fond du Lac MPO Travel Model Improvement Program

Objectives: Staff will continue working with WisDOT, their consultants, and partner organizations within the MPO to update and calibrate the Northeast Region Travel Demand Model.

| 1346 - Work Program Funding Allocation | | |
|--|--------------|------|
| FHWA - PL | \$ 18,813.60 | 80% |
| WisDOT - PL | \$ 425.85 | 4% |
| ECWRPC | \$ 4,277.55 | 16% |
| Total | \$ 23,517.00 | 100% |

| 1346 - Staff Allocations | |
|-----------------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 0 |
| Associate Planner | 100 |
| GIS Manager | 17 |
| GIS Analyst 1 | 17 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Continued to update the travel demand model as it relates to traffic count data, employment data, and school enrollment data.
- Continued to work with WisDOT and local municipalities to calibrate and validate the travel demand model by collecting Miovision counts.
- Continued to work with WisDOT and local agencies regarding traffic projections for regionally significant corridors

| 1346 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|-------------------------|
| Description | Completion Date |
| 1.1 Continue to update existing and future land use along with employment data for the model. As U.S. Census data becomes available. | Ongoing |
| 1.2 Continue to use the Miovision cameras and use the data to calibrate and validate the model. Work with local government agencies and WisDOT to determine locations. | Ongoing |
| 1.3 Use the NE Travel Demand Model to work with WisDOT and local agencies on scenario testing and traffic forecasting. | Ongoing |
| 1.4 Update the employment data within the MPO as new development occurs. | Ongoing |
| 1.5 Work with Fond du Lac Area Transit (FdLAT) to use the model for the implementation of their Transit Development Plans and use TDM and GIS datasets to evaluate the effectiveness of potential changes in routes. Work with FdLAT to update and maintain the transit system within the Travel Demand Model. | January – April 2023 |
| 1.6 Begin the process of converting the updated Travel Demand Model to an Active Transportation Model by developing a strategy for model validation through collecting and processing data. | January – December 2023 |

| FOND DU LAC METROPOLITAN PLANNING ORGANIZATION | | | |
|---|------------|--|-----------|
| 2023 MEETING SCHEDULE | | | |
| MPO Policy Board and Technical Advisory Committee | | | |
| Date | Time | Tentative Primary Meeting Subjects | Committee |
| Tuesday, January 24 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO staff |
| Wednesday, February 8 | 9:00 a.m. | Review/Discuss LRTP Baseline Performance Measures/PEAs/TIP Amendment | TAC |
| | 10:00 a.m. | | PB |
| Tuesday, April 25 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Wednesday, May 3 | 9:00 a.m. | Review/Discuss of LRTP Performance Measures Targets/TIP Amendment | TAC |
| | 10:00 a.m. | | PB |
| TBD May / June | TBD | WisDOT / FHWA / MPO WP Mid-Year Review Meeting | MPO Staff |
| Wednesday, July 12 | 9:00 a.m. | Performance Measures & Targets/TIP Candidate Project Listing | TAC |
| | 10:00 a.m. | TIP Amendment/ PEAs/ LRTP Implementation / Special Studies | PB |
| Tuesday, July 25 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| TBD August / September | All Day | MPO/WisDOT/FHWA Conference | MPO Staff |
| Wednesday, October 4 | 9:00 a.m. | PEAs / 2024 WP Action / TIP Project Review Discussion | TAC |
| | 10:00 a.m. | 2024 WP Action / TIP Project Review Discussion | PB |
| Tuesday, October 24 | 9:00 a.m. | Wisconsin MPOs Quarterly Directors Meeting | MPO Staff |
| Wednesday, November 1 | 9:00 a.m. | Study Updates/2024 WP Priorities | TAC |
| | 10:00 a.m. | Study Updates/2024 WP Priorities | PB |

Updated September, 2023

Technical Advisory Committee (TAC)
Long Range Transportation Plan (LRTP)
Transit Development Plan (TDP)
Planning Emphasis Areas (PEAs)

Policy Board (PB)
Transportation Improvement Plan (TIP)
Unified Transportation Work Program (WP)

*Special meetings of the TAC and PB can be held as needed to address transportation issues.

SECTION 4.5– METROPOLITAN PLANNING FACTORS FOR THE FOND DU LAC MPO— 2023

The Federal Transportation Bill, Bipartisan Infrastructure Law (BIL) continues the planning factors from previous federal bills, FAST Act, MAP-21 and SAFETEA-LU. Planning factors are to be considered by Metropolitan Planning Organizations (MPOs) when developing and implementing transportation plans and programs. This year's Unified Planning Work Program activities will continue to consider planning factors from the FAST Act. The ten metropolitan planning factors include:

1. Support the economic vitality of the metropolitan planning 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 options of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve quality of life; and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance 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 storm water impacts of surface transportation; and
10. Enhance travel and tourism.

Metropolitan Planning Organizations (MPOs) are required to consider ten (10) broad planning factors in the development of transportation plans and programs. The following matrix illustrates the major 2023 MPO work program elements and how the metropolitan planning factors will be addressed within each project.

Table 22: Metropolitan Planning Factors to be Considered in the 2023 UPWP for Fond du Lac MPO

| Work Program Element | Planning Factors | | | | | | | | | |
|---|------------------|---|---|---|---|---|---|---|---|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1341 Program Support and Administration | | | | | | | | | | |
| 2023 Planning Work Program | X | X | X | X | X | X | X | X | X | X |
| Administration | X | | | X | X | X | X | | | |
| | | | | | | | | | | |
| 1342 Fond du Lac Long Range Land Use Transportation Plan | | | | | | | | | | |
| Public Participation Process | X | | | X | X | X | | | | |
| Long Range Land Use Transportation Plan | X | X | X | X | X | X | X | X | X | X |
| Transportation Planning GIS Datasets | X | | | | X | X | X | X | X | X |
| Implement Environmental Justice/Equity | X | X | X | X | X | X | X | X | X | X |
| Long Range Land Use Transportation Plan Implementation | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures and targets | X | X | X | X | X | X | X | X | X | |
| Update MPO Boundary and urbanized area | X | | | | X | X | | | X | |
| Update functional classification | X | | | | X | X | | | X | |
| | | | | | | | | | | |
| 1343 Fond du Lac MPO Short Range Multi-Modal Performance Measures and Monitoring | | | | | | | | | | |
| Corridor Studies | X | X | X | X | X | X | X | X | X | X |
| Bicycle and Pedestrian Program, Policy and Infrastructure Implementation | X | X | X | X | X | X | X | X | X | X |
| Implementation and monitoring of performance measures and targets | X | X | X | X | X | X | X | X | X | |
| Planning Assistance to Communities and Agencies (including WisDOT) | X | | | X | X | X | X | | | |
| Development of bicycle and pedestrian wayfinding | X | X | X | X | X | X | X | X | | X |
| Conducting bicycle and pedestrian counts and analyzing data | X | X | X | X | X | | X | X | | |
| | | | | | | | | | | |
| 1344 Fond du Lac Transportation Improvement Program (TIP) | | | | | | | | | | |
| Annual Transportation Improvement Program | X | X | X | X | X | X | X | X | X | X |
| Implementation and Monitoring of TIP Projects | X | X | X | X | X | X | X | X | X | X |
| Enhancing the STBG criteria for performance-based selection | X | | X | | X | | X | X | X | |
| Implementation and monitoring of performance measures | X | X | X | X | X | X | X | X | X | |
| | | | | | | | | | | |
| 1345 Fond du Lac MPO Transit and Specialized Transportation | | | | | | | | | | |
| Implementation of Transit Development Plan | X | X | X | X | X | X | X | X | X | X |
| Special Transit Studies | X | X | X | X | X | X | X | X | X | |
| Commuter Service Study | X | | | X | X | X | X | | | |
| | | | | | | | | | | |

| 1346 Fond du Lac MPO Travel Demand Model Improvement Program | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Travel Forecasting Modeling | X | X | X | X | X | X | X | X | X | X | X |
| Modeling Assistance to local communities and agencies and working with WisDOT staff | X | X | X | X | X | X | X | X | X | X | X |
| Transit Modeling | X | | X | X | X | X | X | | | | |

SECTION 4.6 – FOND DU LAC MPO SELF-CERTIFICATION

The Fond du Lac Policy Board is charged with implementing the metropolitan planning process in accordance with applicable requirements of federal transportation legislation, the Clean Air Act, the Civil Rights Act, and the Americans with Disabilities Act. All agencies involved in the transportation planning process must also be held accountable to these federal requirements.

By federal law, agencies providing transportation services and/or receiving federal funding must adhere to the requirements listed in the MPO's adoption/self-certification resolution.

With the approval of the Self-Certification, the policy board is certifying that regulations and policies of the MPO as a sub-recipient of federal aid are in compliance with applicable federal and state employment opportunity laws and guidelines, affirmative action goals, equal employment opportunity requirements, employment practices, procurement activities, and transportation services. The Transportation Planning Work Program includes documentation that as an agency and in partnership with its members, the MPO policy board adheres to the applicable requirements of federal transportation legislation and the Clean Air Act.

(1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart. These citations summarize the metropolitan planning organization requirements. This MPO is currently certified and has an approved Transportation Improvement Program, Long-Range Transportation Land Use Plan, Transportation Planning Work Program, and Public Participation Plan. This MPO also has the required interagency agreements approved metropolitan area boundaries, and annual listings of obligated projects.

Fond du Lac MPO Compliance: The MPO complies with this requirement because it currently has an approved TIP, Long—Range Transportation Land Use Plan, a Unified Transportation Work Program and a Public Participation Plan. The MPO also has all of its required agreements, approved boundaries, and listings of obligated projects.

(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. State and local transportation officials take part in 3C planning process to determine which planning elements will be implemented to improve air quality.

Fond du Lac MPO Compliance: This requirement does not currently apply to the Fond du Lac MPO because it is not within a non-attainment or maintenance area.

(3) Title VI of Civil Rights Act of 1964, as amended (42 U.S. C. 20000d-1) and 49 CFR Part 21. Title VI prohibits exclusion from participation in, denial of benefits of, and discrimination under federally-assisted programs on the grounds of race, color or national origin.

Fond du Lac MPO Compliance: The MPO complies with this requirement through the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.

(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.

Fond du Lac MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.

(5) Section 1101(b) of the FAST Act (Pub. L. 114-357) and 49 CFR Part 26 regarding the involvement of disadvantaged business enterprises (DBEs) in USDOT-funded projects.

Fond du Lac MPO Compliance: The MPO will follow WisDOT's DBE policy if outside contracts are hired to complete MPO projects using federal MPO planning funds.

(6) 23 CFR Part 230, regarding the implementation of an equal employment opportunity program on federal and federal-aid highway construction contracts.

Fond du Lac MPO Compliance: This requirement does not directly apply to the Fond du Lac MPO because it is not involved in federal and federal-aid highway construction contracts. However, the MPO follows East Central Wisconsin Regional Planning Commission's and the City of Fond du Lac's equal employment opportunity policy because the City of Fond du Lac is delegated as the MPO.

(7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, 38. Programs and activities funded with federal dollars are prohibited from discrimination based on disability.

Fond du Lac MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.

(7) 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.

Fond du Lac MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.

(7) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender.

Fond du Lac MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.

(7) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR Part 27 regarding discrimination against individuals with disabilities.

Fond du Lac MPO Compliance: The MPO complies with this requirement though the policies identified in the Title VI and Non-Discrimination Program/Limited English Proficiency Plan Update that was approved by the Fond du Lac MPO Policy Board on October 7, 2020.



1300 TRANSPORTATION WORK PROGRAM
SECTION 5
REGIONAL SAFE ROUTES
TO SCHOOL PROGRAM

SECTION 5: REGIONAL SAFE ROUTES TO SCHOOL PROGRAM

SECTION 5.1—1380 MAJOR WORK PROGRAM ELEMENT: REGIONAL SAFE ROUTES TO SCHOOL PROGRAM

Program Objective: East Central Staff collaborates with local stakeholders, including law enforcement, health professionals, planners, school district staff, and bicycle advocates on the development and implementation of the Regional Safe Routes to School (SRTS) program. The mission of the program is to engage and empower schools and communities to foster healthy lifestyles through environmental changes and safe walking and bicycling. Program objectives are outlined in the five-year strategic plan, which is developed by the SRTS staff and local partners. Core priorities of the program include: Regional Strategic Plan, local action plan development, events and programs, communications, youth engagement, and evidence-based practice and research.

To accomplish these objectives, staff will work with schools in the East Central Region to build their SRTS program through the development of a local SRTS Action Plan. Staff will then provide supporting resources based on recommendations outlined in the plan. Staff will also provide educational resources, incentives, and assist with activities related to International Walk to School Day, Winter Walk Month, Bike Safety Month, Project RADAR, Walking School Bus Programs, Frequent Walker Programs, and Youth Engagement Programs. Communication materials on walking and bicycling safety will be shared with local stakeholders and staff will provide hands on education in schools and at community events.

| 1380 - Work Program Funding Allocation | | |
|--|---------------|--------|
| WisDOT/FHWA - TAP | \$ 381,600.00 | 80.0% |
| ECWRPC | \$ 95,400.00 | 20.0% |
| Total | \$ 477,000.00 | 100.0% |
| | | |

| 1380 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 24 |
| Principal Planner | 0 |
| Senior Planner | 1504 |
| Associate Planner | 1463 |
| GIS Manager | 236 |
| GIS Analyst 1 | 3365 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed the 2022-2026 Regional Safe Routes Strategic Plan.
- Assisted local communities and school districts with SRTS Events including International Walk to School Day (67 schools participated), Winter Walk to School Month (41 school participated), and Bike to School Day (66 schools participated).
- Worked with local school districts on developing local SRTS Action Plans including, task force meetings, gathering parent and student surveys, and conducting bike and walk audits.

- Staff participated in 8 community events including the Appleton Kids Expo, New London Bike Rodeo, and National Night Out.
- Worked with a consultant to update branded materials.
- Organized and partnered with Collaborative Learning Network to facilitate a School Siting Workshop.

| 1380 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| 1.1 Coordinate and develop the Regional Safe Routes to School program including the following activities: Develop the “We take time to be roll models” Educational Campaign; conduct a Community Health Impact Assessment to evaluate the effectiveness of SRTS programs | Ongoing |
| 1.2 Work with local communities and school districts to start and sustain a SRTS program, develop a SRTS Local Action Plan for school districts on a rotating schedule, and to assist in the implementation of recommendations and activities identified in their SRTS Plan. | Ongoing |
| 1.3 Assist with events for International Walk to School Day, Bike Safety Month, Winter Walk to School Day, bicycle rodeos, and community events supporting walking and bicycling. | Ongoing |
| 1.4 Provide educational resources, incentives, and support for Walking School Bus programs, Frequent Walker programs, Project RADAR program, and Bicycle, Pedestrian, and Winter Walking Curriculum for classroom education. | Ongoing |
| 1.5 Develop an adaptive bicycle curriculum. | Spring'23 |

Table 23: Regional Safe Routes to School Funding

| | | Budget | WisDOT/FHWA - TAP | | MPO/Local | |
|-------------|---|----------------------|----------------------|--------------|---------------------|--------------|
| | | | Dollars | % | Dollars | % |
| 1380 | Regional Safe Routes to School Funding (TAP) | | | | | |
| 1381 | Program Administration/Support | \$ 345,000.00 | \$ 276,000.00 | 80.0% | \$ 69,000.00 | 20.0% |
| 1383 | Events and Programs | \$ 40,000.00 | \$ 32,000.00 | 80.0% | \$ 8,000.00 | 20.0% |
| 1384 | Communication and Education Materials | \$ 50,000.00 | \$ 40,000.00 | 80.0% | \$ 10,000.00 | 20.0% |
| 1386 | Youth Engagement Program | \$ 15,000.00 | \$ 12,000.00 | 80.0% | \$ 3,000.00 | 20.0% |
| 1390 | Workshops | \$ 5,000.00 | \$ 4,000.00 | 80.0% | \$ 1,000.00 | 20.0% |
| 1391 | Evidence Based Practices and Research | \$ 22,000.00 | \$ 17,600.00 | 80.0% | \$ 4,400.00 | 20.0% |
| | Total Regional Safe Routes to School Program | \$ 477,000.00 | \$ 381,600.00 | 80.0% | \$ 95,400.00 | 20.0% |

1381 Work Item: Regional Safe Routes to School and Local Plan Development and Implementation

Objectives: To work with regional stakeholders and WisDOT in the development and implementation of the Regional SRTS Program. Staff will provide guidance, resources, and support to local SRTS programs in implementing the six Es of Safe Routes to School: education, encouragement, engagement, engineering, evaluation, and equity.

| 1381 - Work Program Funding Allocation | | |
|--|---------------|--------|
| WisDOT/FHWA - TAP | \$ 276,000.00 | 80.0% |
| ECWRPC | \$ 69,000.00 | 20.0% |
| Total | \$ 345,000.00 | 100.0% |
| | | |

| 1381 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 24 |
| Principal Planner | 0 |
| Senior Planner | 1437 |
| Associate Planner | 1343 |
| GIS Manager | 236 |
| GIS Analyst 1 | 3365 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Developed Local Safe Routes to School Action Plans for Menasha Joint School District, New London School District, Ripon School District, and Rosendale/Brandon School District.
- Provided support and resources to communities and school districts as infrastructure improvements were proposed.

| 1381 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Coordinate and develop the Regional Safe Routes to School program including the following activities: Develop the “We take time to be roll models” Educational Campaign; conduct a Community Health Impact Assessment to evaluate the effectiveness of SRTS programs; update and maintain the Regional SRTS website; work with local school districts using the EPA School Siting Tool to assist in school siting projects; work with school districts to develop SRTS policies | Ongoing |
| 1.2 Continuing programs for 2023 include the implementation of the Walking School Bus programs, Frequent Walker programs, Youth Engagement Programs, bicycle, pedestrian, and winter walking curriculum for classroom education, and the Project RADAR program. | Ongoing |

| | |
|---|---------------|
| 1.3 Complete local SRTS Action Plans including parent and student surveys, walk and bike audits, and task force meetings. Anticipated school districts local action plans will be created or updated include: <ul style="list-style-type: none"> • Fond du Lac School District • Menominee School District • Shawano School District | September '23 |
| 1.4 Build partnerships with local organizations to enhance and expand the Regional SRTS Program. | Ongoing |
| 1.5 Work with Regional Planning Commissions and WisDOT on best practices to ensure our combined skills deliver the most value in our programs. | Ongoing |
| 1.6 Support over 30 local SRTS Coalitions and 150 schools with their SRTS programs. | Ongoing |

1383 Work Item: Regional Safe Routes to School Events and Programs

Objectives: To work with local communities and school districts to educate and encourage students to walk and bicycle safely through events and programs hosted by the schools. Provide incentives and support for walking and bicycling events and programs.

| 1383 - Work Program Funding Allocation | | |
|--|--------------|--------|
| WisDOT/FHWA - TAP | \$ 32,000.00 | 80.0% |
| ECWRPC | \$ 8,000.00 | 20.0% |
| Total | \$ 40,000.00 | 100.0% |
| | | |

| 1383 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Worked with communities and schools for their International Walk to School Day events, Winter Walk to School Month, Bike Safety Month activities, Frequent Walker Program, and their Walking School Bus programs.
- In 2022 the following schools had walking school bus programs: Fond du Lac – 1 walking school buses; Appleton- 4 walking school buses; Hortonville—1 walking school bus; Oshkosh-1 walking school bus.
- Supported local communities in their bike rodeo events: Appleton- 1; New London-1.
- Attended community events in Fox Crossing-1 St. Mary's STEM Saturday; Appleton-1 Kids Expo; Wautoma-1 Community Safety Day.

| 1383 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Work with local communities and school districts to assist and provide support with their back to school night activities promoting walking and biking, Walk to School Day events, Winter Walk to School month, Bike Safety Day/month activities, Frequent Walker Program, Walking School Bus Program, Golden Sneaker/Boot/Spoke Challenge, Bike Fleets, and their bike rodeos. | Ongoing |
| 1.2 Continue to expand and enhance our Walking School Bus and Frequent Walker programs. | Ongoing |
| 1.3 Update Walking School Bus Materials to streamline the coordination process for school staff. | May '23 |
| 1.4 Continue to work with partner organizations on the development of events for Bicycle Safety Month. | Ongoing |
| 1.5 Support schools in bicycle safety education through the implementation of bicycle curriculum, school presentations, and rodeos. | Ongoing |

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper*

procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A \$72,000 IN PROGRAM FUNDS WILL BE PASSED THROUGH TO SCHOOL DISTRICTS AND COMMUNITIES TO IMPLEMENT PROGRAMS AND EVENTS.

1384 Work Item: Communications and Educational Materials

Objectives: To promote walking and bicycling events and programs through branded materials and increased media relations. Support Regional partners by providing turnkey communication and educational materials.

| 1384 - Work Program Funding Allocation | | |
|--|--------------|--------|
| WisDOT/FHWA - TAP | \$ 40,000.00 | 80.0% |
| ECWRPC | \$ 10,000.00 | 20.0% |
| Total | \$ 50,000.00 | 100.0% |
| | | |

| 1384 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Worked with A2Z Designs to update collateral branding and communication materials.
- Created educational messaging and materials for the “We take time to slow down in school zones” campaign.
- Worked with a radio station to develop and run a radio ad for the educational campaign.
- Continually updated website.
- Created a social media calendar and a minimum of bi-weekly social media posts.

| 1384 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------|
| Description | Completion Date |
| 1.1 Work with local communities and school districts to share stories of successful SRTS programs within their schools. | Ongoing |
| 1.2 Develop news releases, impact reports, and newsletters. Staff will work on the implementation of the Communications section of the Regional SRTS Strategic Plan. | Ongoing |
| 1.3 Update educational materials for schools and local SRTS partner organizations. | Ongoing |
| 1.4 Share monthly educational campaign messages and quarterly newsletters with participating schools. | May '23 |
| 1.5 Continued contract working with A2Z Design to update communication materials such as: social media messaging, educational videos and brand graphics. | Ongoing |

Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A \$40,000 IN A CONTRACT IS EXPECTED.

1386 Work Item: Youth Engagement Program

Objectives: To empower students to engage their schools and communities in safe walking and bicycling behaviors and encourage their peers to participate in events and programs.

| 1386 - Work Program Funding Allocation | | |
|--|---------------------|---------------|
| WisDOT/FHWA - TAP | \$ 12,000.00 | 80.0% |
| ECWRPC | \$ 3,000.00 | 20.0% |
| Total | \$ 15,000.00 | 100.0% |
| | | |

| 1386 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 50 |
| Associate Planner | 103 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Staff worked with Butte des Morts Elementary and Oakwood Elementary Schools to implement Project RADAR curriculum.
- Staff worked with Spring Road Elementary School in Neenah and Janet Berry and McKinley Elementary Schools in Appleton to provide hands on bicycle safety education.

| 1386 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Support schools in implementing the physical education and core class curriculum. Curriculum materials include: winter walking, safe bicycling, and community planning. | Ongoing |
| 1.2 Engage youth in Project RADAR (Reminding All Drivers About Responsibility) in partnership with local law enforcement. | Ongoing |
| 1.3 Partner with a youth led club/group to plan for and promote walking and bicycling events and programs. | Ongoing |

1390 Work Item: Workshops

Objectives: To continue to provide educational workshops to partner organizations and stakeholders on various topics related to the Regional Safe Routes to School Program.

| 1390 - Work Program Funding Allocation | | |
|--|-------------|--------|
| WisDOT/FHWA - TAP | \$ 4,000.00 | 80.0% |
| ECWRPC | \$ 1,000.00 | 20.0% |
| Total | \$ 5,000.00 | 100.0% |
| | | |

| 1390- Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 17 |
| Associate Planner | 34 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Hosted a school siting workshop for the Appleton Area School District.

| 1390 Work Program—FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Host webinars for various topics related to the Safe Routes to School Program (potential topics include Unusually Hazardous Bussing, Safe Routes to School Policy Development). | June '23 |

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A \$8,500 CONTRACT IS EXPECTED.*

1391 Work Item: Evidence Based Practices and Research

Objectives: To work with schools and local SRTS coalitions to develop an evaluation and research program for the Regional SRTS Program

| 1391 - Work Program Funding Allocation | | |
|--|--------------|--------|
| WisDOT/FHWA - TAP | \$ 17,600.00 | 80.0% |
| ECWRPC | \$ 4,400.00 | 20.0% |
| Total | \$ 22,000.00 | 100.0% |
| | | |

| 1391 - Staff Allocations | |
|----------------------------|-------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 17 |
| Associate Planner | 17 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

FY 2022 Major Accomplishments

- Worked with University of Minnesota Public Health Student to evaluate equity inclusion in Safe Routes to School Action Plans.
- Developed a process to evaluate the effectiveness of the educational campaign.
- Evaluated current school participation in the Safe Routes to School program.
- Staff evaluated the deliverables identified in the 2017-2021 Strategic Plan.

| 1391 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Completion Date |
| 1.1 Work with a consultant to assist with developing a Community Health Impact Assessment. | June '23 |
| 1.2 Continue to update the Regional SRTS database with schools and demographic information. | Ongoing |
| 1.3 Evaluate the effectiveness of the “We Take Time to Slow Down in School Zones” educational campaign. | May '23 |

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A \$5,000 CONTRACT IS EXPECTED.*



1300 TRANSPORTATION WORK PROGRAM
SECTION 6
FEDERAL TRANSIT ADMINISTRATION
SPECIAL STUDIES

Table 24: FTA Special Studies - 2023

| | | FTA | | | WisDOT | | City of Oshkosh | |
|------|--|----------------------|----------------------|-------|-------------|------|----------------------|-------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| | GO Transit - Transit Development Plan | | | | | | | |
| 2461 | GO Transit - Transit Development Plan | \$ 132,680.00 | \$ 106,144.00 | 80.0% | \$ - | 0.0% | \$ 26,536.00 | 20.0% |
| | GO Transit - Master Facilities Plan* | \$100,000.00 | \$80,000.00 | 80.0% | \$ - | 0.0% | \$80,000.00 | 20.0% |
| | Total Program | \$ 232,680.00 | \$ 106,144.00 | 80.0% | \$ - | 0.0% | \$ 106,536.00 | 20.0% |

*This project was not assigned a project identification number, as there will not be MPO staff time or matching funds on this project from the Commission. Funds will remain solely within GO Transit's budget.

**Section 6.1 -
2461 Work Item: GO Transit – Transit Development Plan Update**

Objectives: Work with GO Transit and a consultant to update the Transit Development Plan.

| 2461 - Work Program Funding Allocation | | |
|--|---------------|--------|
| FTA (5304) | \$ 106,144.00 | 80.0% |
| GO Transit | \$ 26,536.00 | 0.0% |
| ECWRPC | \$0.00 | 20.0% |
| Total | \$ 132,680.00 | 100.0% |

| 2461 - Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 20 |
| Principal Planner | 60 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 20 |
| GIS Analyst 1 | 100 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

| 2461 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|------------------------|
| Description | Completion Date |
| 1.1 Administration of FTA Grant including procurement process for hiring a consultant. | Jan – Dec '23 |
| 1.2 Data Collection and review of Ridership. | Feb – July '23 |
| 1.3 Public Outreach and participation. | Jan – Dec '23 |
| 1.4 Transit Service Planning | Feb – July '23 |
| 1.4 Development of Transit Development Plan. | Jan-Dec '23 |

Section 6.2
Work Item: GO Transit – Facilities Master Plan

Objectives: Work with GO Transit and a consultant to update the Transit Development Plan.

| Work Program Funding Allocation | | |
|---------------------------------|---------------|--------|
| FTA (5304) | \$ 80,000 .00 | 80.0% |
| GO Transit | \$ 20,000.00 | 0.0% |
| ECWRPC | \$0.00 | 20.0% |
| Total | \$ 100,000.00 | 100.0% |

| Staff Allocations | |
|-----------------------------------|--------------|
| Position | Hours |
| MPO Director | 0 |
| Principal Planner | 0 |
| Senior Planner | 0 |
| Associate Planner | 0 |
| GIS Manager | 0 |
| GIS Analyst 1 | 0 |
| IT Manager | 0 |
| Controller | 0 |
| Administrative Coordinator | 0 |

GO Transit will administer a 5304 grant to hire a consultant to create a master facilities plan, including an evaluation of the facility to accommodate elective vehicles and charging infrastructure.

These funds will not be passed through the MPO, and this project will be the sole responsibility of GO Transit and the City of Oshkosh. As such, this project and these funds are not reflected in the agency's overall budget. However, as GO Transit is receiving 5304 funds and falls within the Oshkosh MPO, this project is being incorporated into the work program per federal guidance.



1400 OPEN SPACE & ENVIRONMENTAL MANAGEMENT

Table 25: Open Space & Environmental Management Program Budget

| 1400 Work Program Elements | | | Local Funding | | Other Funding | | Commission | |
|----------------------------|---|-------------|---------------|------|---------------|---|-------------|--------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1400 | Open Space & Environmental Management | \$ 1,794.01 | \$ - | 0.0% | | | \$ 1,794.01 | 100.0% |
| 1405 | Open Space & Environmental Management Committee Coordination and Administration | \$ 1,794.01 | | | | | \$ 1,794.01 | |
| | | | | | | | | |
| | Total Open Space & Environmental Management Work Program (1400) | \$ 1,794.01 | \$ - | | | | \$ 1,794.01 | |

1400 OPEN SPACE AND ENVIRONMENTAL MANAGEMENT

1400 MAJOR WORK PROGRAM ELEMENT: OPEN SPACE AND ENVIRONMENTAL MANAGEMENT

Objective: The Open Space and Environmental Management work program element encompasses planning activities associated with meeting the open space and recreational needs of the region as a whole, as well as for individual governmental jurisdictions as identified in the 2030 Regional Comprehensive Plan. Funding for this element is derived mainly from the Commission and mine operator fees as this program oversees elements of the NR-135 Non-metallic mining program as well.

| 1400 Work Program Cost Summary | | | |
|--------------------------------|---------------|------------|------------|
| Local Funding | Other Funding | ECWRPC | TOTAL |
| \$0.00 | \$0.00 | \$1,794.01 | \$1,794.01 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 1400 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director /Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 16 | 0 | 14 | 30 |

FY 2022 Major Accomplishments

- Five-year Comprehensive Outdoor Recreation Plan (2022-2026) for the City of Neenah was completed and adopted.

| 1400 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------------------------|
| Description | Timeline |
| 1.1 Administration and coordination of quarterly Open Space and Environmental Management Committee meetings. | January, April, July, and October |

**1405 WORK ITEM: OPEN SPACE & ENVIRONMENTAL MANAGEMENT COMMITTEE
COORDINATION AND ADMINISTRATION**

Objective: To support the Commission's designated Open Space and Environmental Management Committee.

| 1405 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|-------------------|
| Local Funding | Other Funding | ECWRPC | TOTAL |
| \$0.00 | \$0.00 | \$1,794.01 | \$1,794.01 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 1405 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 16 | 0 | 14 | 30 |

FY 2022 Major Accomplishments

- Open Space and Environmental Management Committee Meetings held January 12, 2022 and April 13, 2022.

| 1405 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------------------------------|
| Description | Timeline |
| 1.1 Administration and coordination of quarterly Open Space and Environmental Management Committee meetings. | January, April, July, and October |



1500 ECONOMIC DEVELOPMENT

Table 26: Economic Development Program Budget

| 1500 Work Program Elements | | EDA | | | Other Funding | | Commission | |
|----------------------------|--|----------------------|----------------------|---------------|----------------------|---------------|---------------------|--------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1510 | EDA Partnership Planning Grant | \$ 172,798.57 | \$ 103,679.14 | 60.0% | | | \$ 69,119.43 | 40.0% |
| 1511 | EDA Planning Partnership Grant Administration | \$ 15,798.57 | \$ 9,479.14 | 60.0% | | | \$ 6,319.43 | 40.0% |
| 1512 | CEDS Implementation | \$ 51,500.00 | \$ 30,900.00 | 60.0% | | | \$ 20,600.00 | 40.0% |
| 1513 | CEDS Annual Update | \$ 50,000.00 | \$ 30,000.00 | 60.0% | | | \$ 20,000.00 | 40.0% |
| 1516 | Data and Analysis Services | \$ 20,000.00 | \$ 12,000.00 | 60.0% | | | \$ 8,000.00 | 40.0% |
| 1517 | Program Outreach and Collaboration | \$ 21,000.00 | \$ 12,600.00 | 60.0% | | | \$ 8,400.00 | 40.0% |
| 1520 | General Technical Assistance - Partnership Planning | \$ 14,500.00 | \$ 8,700.00 | 60.0% | | | \$ 5,800.00 | 40.0% |
| | Total EDA Partnership Planning Grant | \$ 172,798.57 | \$ 103,679.14 | 60.0% | | | \$ 69,119.43 | 40.0% |
| | | | EDA | | Other Funding | | | |
| 1530 | Main Street Bounceback Grants Program | \$ 21,150.00 | \$ - | 0.0% | \$ 21,150.00 | 100.0% | \$ - | 0.0% |
| 1530 | Main Street Bounceback Grants Program | \$ 21,150.00 | \$ - | 0.0% | \$ 21,150.00 | 100.0% | \$ - | 0.0% |
| | Total Main Street Bounceback Grants Program | \$ 21,150.00 | \$ - | 0.0% | \$ 21,150.00 | 100.0% | \$ - | 0.0% |
| | | | EDA | | | | | |
| 1560 | CARES Act - Institutional Grant | \$ 75,487.54 | \$ 75,487.54 | 100.0% | | | \$ - | 0.0% |
| 1561 | CARES Act: Grant Administration | \$ 9,487.54 | \$ 9,487.54 | 100.0% | | | \$ - | 0.0% |
| 1562 | CARES Act : Disaster Recovery and Economic Resiliency Plan | \$ 53,000.00 | \$ 53,000.00 | 100.0% | | | \$ - | 0.0% |
| 1563 | CARES Act: ECWRPC Continuity Plan | \$ 7,000.00 | \$ 7,000.00 | 100.0% | | | \$ - | 0.0% |
| 1564 | CARES Act: Organization Capacity Support | \$ - | \$ - | 100.0% | | | \$ - | 0.0% |
| 1565 | CARES Act: Covid-19 Response Technical Assistance | \$ 6,000.00 | \$ 6,000.00 | 100.0% | | | \$ - | 0.0% |
| | Total CARES Act: Institutional Grant | \$ 75,487.54 | \$ 75,487.54 | 100.0% | | | \$ - | 0.0% |
| 1570 | NEWREP Administrative Work | \$ 707.48 | \$ - | 0.0% | \$ 707.48 | 100.0% | \$ - | 0.0% |
| 1570 | NEWREP Administrative Work | \$ 707.48 | \$ - | 0.0% | \$ 707.48 | 100.0% | \$ - | 0.0% |
| | Total NEWREP Administrative Work | \$ 707.48 | \$ - | 0.0% | \$ 707.48 | 100.0% | \$ - | 0.0% |
| | Total Economic Development Work Program (1500) | \$ 270,143.59 | \$ 179,166.68 | 66.3% | \$ 21,857.48 | 8.1% | \$ 69,119.43 | 25.6% |

1500 ECONOMIC DEVELOPMENT PROGRAM

1500 MAJOR WORK PROGRAM ELEMENT: ECONOMIC DEVELOPMENT

Objective: The primary focus of the economic development program is to promote economic development activities within the East Central Wisconsin region. This includes coordination and implementation of federal, state, regional, and local economic development efforts.

| 1500 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$179,166.68 | \$21,857.48 | \$69,119.43 | \$270,143.59 |
| 66.3% | 8.1% | 25.6% | 100.0% |

| 1500 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 1259 | 824 | 217 | 44 | 2344 |

FY 2022 Major Accomplishments

- Completed the 2022 Annual Performance Report for the 2018 Comprehensive Economic Development Strategy (CEDS).
- Implemented a \$400,000 EDA CARES Act Institutional Grant for COVID-19 recovery and disaster mitigation planning including the 2022 Economic Development Technical Assistance Program.
- Published the Economic Development Hub.
- Implemented the 2021-2023 EDA Planning Partnership Grant.
- Administered the Main Street Bounceback Grants Program for our region.

| 1500 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------------|
| Description | Timeline |
| 1.1 Completion of the 2021-2023 EDA 3-Year Planning Partnership Grant. | January 2023 – December 2023 |
| 1.2 Creation of the 2023 Comprehensive Economic Development Strategy. | January 2023 – October 2023 |
| 1.3 Application for the 2024-2026 EDA 3-Year Planning Partnership Grant. | September 2023 – December 2023 |
| 1.4 Final Reporting for the Main Street Bounceback Grants Program. | January 2023 – April 2023 |
| 1.5 Completion of the EDA CARES Act Institutional Grant. | January 2023 – July 2023 |

**1510 MAJOR WORK PROGRAM ELEMENT: PLANNING PARTNERSHIP GRANT AND
ECONOMIC DEVELOPMENT PLANNING**

Objective: Plan for and implement the 2021-2023 EDA Planning Partnership Grant including the Comprehensive Economic Development Strategy (CEDS) and CEDS annual updates. Provide economic development coordination for the region.

| 1510 Work Program Cost Summary | | | |
|---------------------------------------|----------------------|--------------------|----------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$103,679.14 | \$0.00 | \$69,119.43 | \$172,798.57 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1510 - Staff Allocations in Hours | | | | |
|--|-----------------------|------------------|-----------------------------|--------------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 1016 | 659 | 129 | 14 | 1818 |

FY 2022 Major Accomplishments

- Completed the 2022 Annual Performance Report for the 2018 Comprehensive Economic Development Strategy (CEDS).

| 1510 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|------------------------------|
| Description | Timeline |
| 1.1 Administration of the 2024-2026 EDA Planning Partnership Grant. | January 2023 – December 2023 |
| 1.2 Preparation and implementation of the regional CEDS. | January 2023 – December 2023 |
| 1.3 Data analysis and technical assistance for local communities and economic development stakeholders. | January 2023 – December 2023 |

1511 WORK ITEM: PLANNING PARTNERSHIP GRANT ADMINISTRATION, ECONOMIC DEVELOPMENT COMMITTEE COORDINATION

Objective: Participate in, coordinate, and obtain information regarding various local and regional efforts and regional economic development trends. Coordinate activities for the Commission’s Economic Development Committee. Develop and administer all aspects of the EDA Planning Partnership Grant.

| 1511 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$9,479.14 | \$0.00 | \$6,319.43 | \$15,798.57 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1511 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 129 | 0 | 0 | 14 | 143 |

FY 2022 Major Accomplishments

- Submitted two semi-annual progress reports and two SF425 reports for the EDA Planning Partnership Grant.
- Submitted annual GPRA report in February 2022 and semi-annual GPRA reports in February 2022 and August 2022.
- Conducted Economic Development Committee Meetings throughout the year.
- Participated in EDD Quarterly Calls with EDA staff.

| 1511 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|---|
| Description | Timeline |
| 1.1 Prepare semi-annual progress reports for the EDA Planning Partnership Grant. | April 2023, October 2023 |
| 1.2 Prepare SF425 reports for the EDA Planning Partnership Grant. | April 2023, October 2023 |
| 1.3 Prepare GPRA reports and submit to EDA. | February 2023, August 2023 |
| 1.4 Conduct Economic Development Committee Meetings. | January 2023, April 2023, July 2023, & October 2023 |
| 1.5 Apply for the 2024-2026 EDA 3-Year Planning Partnership Grant. | December 2023 |
| 1.6 Other grant administration and reporting activities as required. | Ongoing |

1512 WORK ITEM: CEDS IMPLEMENTATION

Objective: Staff will facilitate implementation of the adopted 2018 Comprehensive Economic Development Strategy (CEDS) for the East Central region. East Central staff will work with communities, counties, and other public and private economic development entities to evaluate or support state and federal funding opportunities.

| 1512 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$30,900.00 | \$0.00 | \$20,600.00 | \$51,500.00 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1512 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 263 | 165 | 0 | 0 | 428 |

FY 2022 Major Accomplishments

- Participated in the Fox Cities Housing Strategy development and planned the Fox Cities Housing Forum. Participated in the Fox Cities Destination Master Planning process.
- Assisted Outagamie County/Appleton International Airport and MITW/MTE with successful EDA grant applications and administration.
- Attended the Governor's Conference on Economic Development, the New North Summit, the WEDA Basic Economic Development Course, and the Wisconsin Economic Summit. Presented at the APA-Wisconsin Conference.
- Helped with MITW's application for the USDA Rural Partners Network.
- Compiled Revolving Loan Fund information for our region including Shawano County, Waupaca County, Outagamie County, Winnebago County, and Fond du Lac County.
- Hosted Menominee stakeholders for a familiarization discussion at the Commission in December 2022.

| 1512 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|----------|
| Description | Timeline |
| 1.1 Implement the goals, strategies, and objectives of the 2018 CEDS. | Ongoing |
| 1.2 Assist communities with applications for economic development funding from federal, state, and private entities. | Ongoing |
| 1.3 Assist with economic diversification activities with MITW and MTE including EDA grant administration. | Ongoing |
| 1.4 Help Appleton International Airport administer their EDA Economic Adjustment Assistance Grant. | Ongoing |
| 1.5 Attend conferences and trainings to increase institutional knowledge of economic development best practices. | Ongoing |

1513 WORK ITEM: ANNUAL COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY UPDATE

Objective: Staff will facilitate a five-year major update of the adopted 2018 Comprehensive Economic Development Strategy (CEDS) for the East Central region. East Central staff will work with communities, counties, and other public and private economic development entities to incorporate feedback on the CEDS update.

| 1513 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$30,000.00 | \$0.00 | \$20,000.00 | \$50,000.00 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1513- Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 246 | 330 | 66 | 0 | 642 |

FY 2022 Major Accomplishments

- Completed the 2022 Annual Performance Report for the 2018 Comprehensive Economic Development Strategy (CEDS).

| 1513 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|---|
| Description | Timeline |
| 1.1 Prepare the 2023 major update for the Comprehensive Economic Development Strategy | January 2023 - October 2023 |
| 1.2 Develop and execute a robust community engagement plan for the CEDS Update | January 2023, February 2023 – July 2023 |
| 1.3 Draft the 2023 Comprehensive Economic Development Strategy. | September 2023 |
| 1.4 Approve and submit the 2023 CEDS to EDA. | October 2023 |

1516 WORK ITEM: DATA AND ANALYSIS SERVICES

Objective: To utilize EMSI Developer, ESRI Business Analyst, IMPLAN, and other economic development data and tools to provide economic analysis to requesting economic development entities or communities in the East Central Region. Provide U.S. Census and American Community Survey data to stakeholders.

| 1516 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$12,000.00 | \$0.00 | \$8,000.00 | \$20,000.00 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1516- Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 82 | 82 | 63 | 0 | 227 |

FY 2022 Major Accomplishments

- Compiled data reports for the following entities: Calumet County, Waushara County, City of Waupun, Ripon College, City of Waupaca, City of Chilton, MITW, GOEDC, FVWDB, FVTC, Goodwill, and Rawhide.
- Explored IMPLAN capabilities and procured IMPLAN. Began completing IMPLAN training modules.

| 1516 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|----------|
| Description | Timeline |
| 1.1 Use EMSI software to provide reports to economic development organizations and communities throughout the region. | Ongoing |
| 1.2 Analyze ESRI Business Analyst capabilities and apply them for our region. | Ongoing |
| 1.3 Learn IMPLAN software, complete training modules, and run reports for our region. | Ongoing |
| 1.4 Apply knowledge to fulfill local requests for data and information which will help better understand the local economy and consider collaborative strategies to address issues or opportunities. | Ongoing |

1517 WORK ITEM: PROGRAM OUTREACH AND COLLABORATION

Objective: To participate in, coordinate, and continue active membership in local, regional and state economic development activities and organizations. Build and develop relationships with economic development stakeholders throughout the region. Share information regarding various local and regional efforts so as to provide a presence for the Economic Development Administration.

| 1517 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$12,600.00 | \$0.00 | \$8,400.00 | \$21,000.00 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1517 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 181 | 49 | 0 | 0 | 230 |

FY 2022 Major Accomplishments

- Attended Fox Cities Economic Development Professionals (FCEDP) monthly meetings, Greater Oshkosh Partners meetings, and NEWREP. Participated in New North Local Partner Meetings for economic development planning coordination.
- Served as Chair for the Fox Cities Economic Development Professionals.
- Attended Menominee Indian Tribe of Wisconsin's Strategic Planning Working Group meetings.
- Met with County and Municipal staff throughout the region to determine economic development needs.

| 1517 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|----------|
| Description | Timeline |
| 1.1 Serve as a liaison with EDA's Regional Economic Development Representative and serve as active members of other regional, county, local and state economic development groups/committees and associated working groups and task forces. | Ongoing |
| 1.2 Improve internal and external communication across these organizations and with the public through interactions and other communication activities. | Ongoing |
| 1.3 Provide support services to these organizations where needed. | Ongoing |
| 1.4 Build and develop relationships with economic development stakeholders throughout the region and state. | Ongoing |

1520 WORK ITEM: GENERAL TECHNICAL ASSISTANCE

Objective: To assist regional, county, and local economic development efforts and activities. To promote the use of applicable EDA programs and funding sources, as necessary. To provide expertise and support on economic development projects to stakeholders.

| 1520 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$8,700.00 | \$0.00 | \$5,800.00 | \$14,500.00 |
| 60.0% | 0.0% | 40.0% | 100.0% |

| 1520- Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 115 | 33 | 0 | 0 | 148 |

FY 2022 Major Accomplishments

- Partnered with MITW on their community kitchen planning efforts and reviewed their application for an ICDBG grant to fund the kitchen project.
- Lead planning efforts for the Fox Cities Housing Forum.
- Assisted the City of Waupun with their EDA ARPA EAA application.
- Provided workforce housing data to the City of Clintonville.
- Participated in the Fox Cities Destination Master Planning efforts.

| 1520 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|---------------|
| Description | Timeline |
| 1.1 Prepare Economic Impact Study for Appleton International Airport. | December 2023 |
| 1.2 Develop pilot economic development program for drone flights. | June 2023 |
| 1.3 Identify funding mechanism to continue economic development technical assistance program previously funded through the CARES Act grant. Implement technical assistance program for 2023. | December 2023 |
| 1.4 Provide technical assistance activities as needed. | Ongoing |

1530 MAJOR WORK PROGRAM ELEMENT: MAIN STREET BOUNCEBACK GRANTS PROGRAM

Objective: To respond to the economic impacts of COVID-19 in the East Central region and to administer a business grant program aimed at supporting businesses who fill vacant buildings.

| 1530 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$21,150.00 | \$0.00 | \$21,150.00 |
| 0.0% | 100.0% | 0.0% | 100.0% |

| 1530- Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 79 | 0 | 16 | 0 | 95 |

FY 2022 Major Accomplishments

- Disbursed over 640+ grants to businesses filling vacancies throughout the region.
- Processed multiple contract amendments with WEDC to increase funding for our region.
- Created minimum size rule to focus grants in the program.
- Marketed the program for our region to use it to its full potential.
- Development Small Business Resource list to send to awardees with grant approval letter.

| 1530 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------|
| Description | Timeline |
| 1.1 Process final applications from 2022 and award funds accordingly. | January 2023 |
| 1.2 Create and distribute final report for the Main Street Bounceback Program. | March 2023 |
| 1.3 Closeout Main Street Bounceback Program and comply with all reporting and audit requirements. | April 2023 |

1560 MAJOR WORK PROGRAM ELEMENT: EDA CARES ACT GRANT

Objective: To respond to the economic impacts of COVID-19 in the East Central region and to build resiliency for future economic disruptions in the region.

| 1560 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$73,994.00 | \$0.00 | \$0.00 | \$75,487.54 |
| 98.0% | 0.0% | 0.0% | 98.0% |

| 1560 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 164 | 165 | 72 | 16 | 417 |

FY 2022 Major Accomplishments

- Drafted components of the Disaster Recovery and Economic Resiliency Plan.
- Published the regional economic development hub.
- Implemented the 2022 economic development assistance program and conducted workshops with Shawano, New London, Berlin, and Campbellsport.

| 1560 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|-----------|
| Description | Timeline |
| 1.1 Draft and publish the Disaster Recovery and Economic Resiliency Plan (DRERP). | June 2023 |
| 1.2 Continue to examine ECWRPC's COVID-19 response efforts and develop continuity plan for the future. | June 2023 |
| 1.3 Update the Economic Development Hub. | June 2023 |
| 1.4 Serve as recovery coordinator for the region. | Ongoing |

1561 WORK ITEM: EDA CARES ACT INSTITUTIONAL GRANT ADMINISTRATION AND SUPPORT

Objective: Participate in, coordinate, and obtain information regarding COVID-19 economic recovery and regional resiliency activities. To develop and administer aspects of the EDA CARES Act Institutional Grant.

| 1561 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$7,994.00 | \$0.00 | \$0.00 | \$9,487.54 |
| 84.3% | 0.0% | 0.0% | 84.3% |

| 1561 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 33 | 0 | 0 | 0 | 33 |

FY 2022 Major Accomplishments

- Submitted two semi-annual progress reports and SF425 reports for the EDA CARES Act Institutional Grant.
- Submitted two grant amendments for the EDA CARES Act Grant.

| 1561 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Prepare semi-annual progress reports for the EDA CARES Act Institutional Grant. | April 2023, July 2023 |
| 1.2 Prepare SF425 reports for the EDA CARES Act Institutional Grant. | April 2023, July 2023 |
| 1.3 Prepare GPRA reports for EDA review. | January 2023 |
| 1.4 Other grant administration and reporting activities as required. | Ongoing |

1562 WORK ITEM: CARES ACT GRANT: DISASTER RECOVERY AND ECONOMIC RESILIENCY PLAN (DRERP)

Objective: To recover from the COVID-19 global pandemic, and to prepare for future disruptions to the economy, staff will develop a regional disaster recovery and economic resiliency plan. The plan will build regional economic resiliency in the future in conjunction with the adopted Comprehensive Economic Development Strategy (CEDS) for the region. To serve as recovery coordinator for the region.

| 1562 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|--------------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$53,000.00 | \$0.00 | \$0.00 | \$53,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 1562 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 66 | 165 | 72 | 0 | 303 |

FY 2022 Major Accomplishments

- Scheduled and conducted five stakeholder interviews.
- Drafted and published the economic development hub. Presented the economic development hub to the Economic Development Committee in July 2022.
- Assembled and drafted chapters and a new introduction section for the Disaster Recovery and Economic Resiliency Plan.

| 1562 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Continue to assemble, author, and publish the Disaster Recovery and Economic Resiliency Plan focusing on COVID-19 recovery and potential future economic disruptions. | June 2023 |
| 1.2 Maintain and update the economic data hub. | Ongoing |
| 1.3 Serve as recovery coordinator for the region. | Ongoing |

1563 WORK ITEM: CARES ACT GRANT: ECWRPC CONTINUITY PLAN

Objective: To recover from the COVID-19 global pandemic, the East Central Wisconsin Regional Planning Commission will take steps to bolster its own organizational strength and capacity. Staff will review internal operations during the COVID-19 pandemic and develop a continuity plan for organizational operations.

| 1563 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$7,000.00 | \$0.00 | \$0.00 | \$7,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 1563 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 16 | 0 | 0 | 16 | 32 |

FY 2022 Major Accomplishments

- Documented work program, indirect cost rate, and budget policies and procedures for the continuity plan.
- Drafted telework policy for the Commission.

| 1563 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|---------------------------|
| Description | Targeted Completion Date |
| 1.1 Implement ECWRPC telework policy for East Central staff and adjust as needed. | January 2023 – April 2023 |
| 1.2 Integrate the continuity plan into the CEDS through the CEDS major update. | January 2023 – June 2023 |
| 1.3 Draft continuity plan for the ECWRPC. | January 2023 – June 2023 |

1564 WORK ITEM: CARES ACT GRANT: ORGANIZATION CAPACITY SUPPORT

Objective: To recover from the COVID-19 global pandemic, East Central staff will examine internal operations and technology resources. East Central will make investments to improve the effectiveness of remote work and meetings.

| 1564 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 1564 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 0 | 0 | 0 |

FY 2022 Major Accomplishments

- Monitored ongoing technology needs.

| 1564 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Monitor technology needs as they relate to Commission needs and remote working. | Ongoing |

1565 WORK ITEM: CARES ACT GRANT: COVID-19 RESPONSE TECHNICAL ASSISTANCE PROGRAM

Objective: To recover from the COVID-19 global pandemic, East Central staff intends to support communities, institutions, and industries through a targeted technical assistance program geared towards industries and communities most affected by the COVID-19 pandemic.

| 1565 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 1565 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 49 | 0 | 0 | 0 | 49 |

FY 2022 Major Accomplishments

- Retained Ayres Associates and worked with Ayres to develop and implement 2022 economic development technical assistance program.
- Created competitive application, marketed the technical assistance program, and received 14 applications.
- Provided full-day technical assistance workshops to four communities throughout the region: Shawano, New London, Berlin, and Campbellsport.
- Received final report and distributed to communities.

| 1565 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Determine funding source and identify approach to providing economic development technical assistance program activities going forward. | June 2023 |

1570 WORK ITEM: NEWREP Administrative Work

Objective: To provide contracted administrative support for the Northeast Wisconsin Regional Economic Partnership (NEWREP). Take minutes, update membership lists, and send agendas out for the NEWREP Board and Membership meetings.

| 1570 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| EDA | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$707.48 | \$0.00 | \$707.48 |
| 0.0% | 100.0% | 0.0% | 100.0% |

| 1570 - Staff Allocations in Hours | | | | |
|-------------------------------------|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 0 | 14 | 14 |

FY 2022 Major Accomplishments

- Provided administrative support for NEWREP from April 2022 – December 2022.

| 1570 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Continue providing administrative support for NEWREP per the terms of the Memorandum of Understanding between ECWRPC and NEWREP. | April 2023 |



**1600 NR-135 NON-METALLIC MINING
RECLAMATION PROGRAM**

Table 27: NR-135 Non-Metallic Mining Reclamation Program Budget

| 1600 Work Program Elements | | Local Funding | | | Other Funding | | Commission | |
|-----------------------------------|---|----------------------|----------------|-------------|----------------------|---------------|-------------------|-------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 1600 | NR 135 Reclamation Program | \$ 143,503.20 | \$ - | 0.0% | \$ 143,503.20 | 100.0% | \$ - | 0.0% |
| 1621 | NR 135 Reclamation Program | \$ 143,503.20 | | | \$ 143,503.20 | | \$ - | |
| | | | | | | | | |
| | | | | | | | | |
| | Total NR 135 Work Program (1600) | \$ 143,503.20 | \$ - | 0.0% | \$ 143,503.20 | 100.0% | \$ - | 0.0% |

1600 NR-135 RECLAMATION PROGRAM

1621 MAJOR WORK PROGRAM ELEMENT: NR-135 RECLAMATION PROGRAM

Objective: The NR-135 Program was initiated in 2001 on a statewide basis to ensure that all non-metallic mines are reclaimed in compliance with uniform reclamation standards. Reclamation prevents abandoned mine sites posing threats to safety and the environment.

| 1621 Work Program Cost Summary | | | |
|--------------------------------|---------------------|---------------|---------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$143,503.20 | \$0.00 | \$143,503.20 |
| 0.0% | 100.0% | 0.0% | 100.0% |

| 1621 - Staff Allocations in Hours | | | | |
|---|----------------|-----------|----------------------|-------------|
| Executive Director/ Assistant Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 16 | 1464 | 47 | 0 | 1527 |

FY 2022 Major Accomplishments

- Added Calumet County to the program and updated the NR-135 Contract with Counties;
- Calumet County added 20 mine sites with 518 active acres;
- Issued two Certificates of Completion (COC) and certified 45 acres as reclaimed;
- Inspected 100% of permitted sites and exempt sites and completed 54 drone flights.

| 1600 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|-----------------|
| Description | Timeline |
| 1.1 Update Counties quarterly on program and budget. | Ongoing |
| 1.2 Review and approve new mine site applications and plan modifications. | Ongoing |
| 1.3 Inspect mine sites and certify reclaimed acreage. | Ongoing |
| 1.4 Approve and update financial assurance documents. | January – March |
| 1.5 Submit annual operator annual reporting documentation. | December |
| 1.6 Collect annual operator fees associated with their active acreage. | January – March |
| 1.7 Complete annual WDNR reporting and submit annual WDNR fees. | May |
| 1.8 Create GIS data and conduct drone flights over mine sites. | Ongoing |
| 1.9 Provide operator assistance with permitting and zoning issues. | Ongoing |



2000 CONTRACTS

Table 28: ECWRPC Contracts Budget

| 2000 Work Program Elements | | Local Funding | | | Other Funding | | Commission | |
|----------------------------|--|---------------------|---------------------|------|--------------------|--------|-------------|---|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 2000 | Contracts | | | | | | | |
| 2454 | Village of Greenville Non-Metallic Mine Inspections | \$ 750.00 | \$ 750.00 | 100% | | | | |
| 2459 | City of Chilton Comprehensive Plan | \$ 17,500.00 | \$ 17,500.00 | 100% | | | | |
| 24xx | Village of Gresham Outdoor Recreation Plan | \$ 7,500.00 | \$ 7,500.00 | 100% | | | | |
| 24xx | Walkability Action Institute/Walkability Virtual Academy | \$ 3,000.00 | | | \$ 3,000.00 | 100.0% | | |
| | | | | | | | | |
| | Total Contracts Work Program (2000) | \$ 28,750.00 | \$ 25,750.00 | | \$ 3,000.00 | | \$ - | |

2000 CONTRACTS

2000 MAJOR WORK PROGRAM ELEMENT: CONTRACTS

Objective: To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.

| 2000 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$47,792.00 | \$47,792 | \$0.00 | \$47.792 |
| 43.7% | 53.0% | 3.3% | 100.0% |

| 2000 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 24 | 305 | 65 | 0 | 394 |

FY 2022 Major Accomplishments:

- Completed the High Cliff Connection Plan
- Began work on the City of Chilton Comprehensive Plan
- Completed the City of Waupaca Bicycle and Pedestrian Plan
- Completed the Village of Combined Locks Comprehensive Plan

| 2000 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|--|
| Description | Timeline |
| 1.1 Village of Greenville Non-Metallic Mining Inspections | Ongoing 3-year Contract to April 2023 |
| 1.2 City of Chilton Comprehensive Plan 2045 | Start Date July 2022, Completion December 2023 |
| 1.3 Village of Gresham Outdoor Recreation Plan | Completion December, 2023 |
| 1.4 Walkability Action Institute/Walkability Virtual Academy | Completion in August, 2023 |

2454 WORK ITEM: VILLAGE OF GREENVILLE NON-METALLIC MINE INSPECTIONS

Objective:. To provide the Village of Greenville services for operational (zoning) inspections and reporting services for its active non-metallic mining sites. A written report will be developed and shared with the Village's Plan Commission and Board.

| 2454 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|-----------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$750.00 | \$0.00 | \$0.00 | \$750.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2454- Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 8 | 0 | 0 | 8 |

| 2454 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Work with Village of Greenville staff regarding operational inspections and reporting information for active sites. | Ongoing |
| 1.2 Develop a written report regarding the active sites that will be provided to staff, the Plan Commission, and the Village Board. | Ongoing |

2459 WORK ITEM: CITY OF CHILTON COMPREHENSIVE PLAN

Objective: To work with the City of Chilton staff, plan commission and community members to update their comprehensive plan.

| 246x Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|--------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$29,542.00 | \$0.00 | \$0.00 | \$29,542.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 246x- Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 201 | 35 | 5 | 241 |

| 2459 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee meetings | Ongoing |
| 1.2 Public Outreach and Stakeholder Coordination | Ongoing |
| 1.3 Background Information | Ongoing |
| 1.4 Chapter Development including Mapping and Data Analysis | Ongoing |
| 1.5 Goals, Objectives, Policies, Programs and Chapter Refinement | Ongoing |
| 1.6 Draft and Final Plan Development | November 2023 |
| 1.7 Delivery of Plan | December 2023 |

24xx WORK ITEM: VILLAGE OF GRESHAM OUTDOOR RECREATION PLAN

Objective: To work with the Village of Gresham board, plan commission and community members to update their outdoor recreation plan.

| 24xx Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$7,500.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 24xx- Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 201 | 35 | 5 | 241 |

| 24xx Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Project Management and Committee meetings | Ongoing |
| 1.2 Public Outreach and Stakeholder Coordination | Ongoing |
| 1.3 Background Information | Ongoing |
| 1.4 Chapter Development including Mapping and Data Analysis | Ongoing |
| 1.5 Goals, Objectives, Policies, Programs and Chapter Refinement | Ongoing |
| 1.6 Draft and Final Plan Development | November 2023 |
| 1.7 Delivery of Plan | December 2023 |

2440 WORK ITEM: WALKABILITY ACTION INSTITUTE/WALKABILITY VIRTUAL ACADEMY

Objective: To Walkability Action Institute Teams from across the country along with NACDD Faculty to conduct a peer to peer exchange of best practices on how to implement walkability within their community.

| 2440 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 100.0% | 0.0% | 0.0% | 100.0% |

| 2440- Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 24 | 0 | 0 | 0 | 24 |

| 2440 Work Program—FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Prep work and meetings with NACDD faculty regarding the materials for the institute. | Ongoing |
| 1.2 Attend the WAI/WVA and present on best practices from the East Central Region. | Ongoing |
| 1.3 Follow up with teams regarding materials. | Ongoing |
| 1.4 Administration and close out paperwork. | Ongoing |



3000 GIS MAPPING & DATA ANALYSIS

Table 29: GIS Mapping and Data Analysis Program Budget

| 3000 Work Program Elements | | | Local Funding | | Other Funding | | Commission | |
|----------------------------|--|--------------------|---------------|-------------|---------------|---|--------------------|---------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 3000 | GIS Mapping and Regional Data | \$ 9,500.00 | \$ - | 0.0% | | | \$ 9,500.00 | 100.0% |
| 3011 | Local GIS Mapping and Assistance | \$ 2,000.00 | | | | | \$ 2,000.00 | |
| 3020 | Regional GIS Information Processing and Data Center | \$ 6,000.00 | | | | | \$ 6,000.00 | |
| 3040 | Wisconsin Regional Orthophotography Program | \$ 1,500.00 | | | | | \$ 1,500.00 | |
| | | | | | | | | |
| | Total GIS Mapping & Data Analysis Work Program (3000) | \$ 9,500.00 | \$ - | | | | \$ 9,500.00 | |

3000 GIS MAPPING AND DATA ANALYSIS

3000 MAJOR WORK PROGRAM ELEMENT: GIS MAPPING AND REGIONAL DATA

Objective: The Geographic Information System (GIS) element is designed to support all elements of the agency's planning program as well as coordination, promotion and participation of GIS activities within the state and region. The majority of GIS staff time, other than coordination, is scheduled into the various work efforts of the Commission's core program areas.

| 3000 Work Program Cost Summary | | | |
|--------------------------------|---------------|------------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$9,500.00 | \$9,500.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 3000 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 178 | 0 | 178 |

| 3000 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|----------|
| Description | Timeline |
| 1.1 Update Regional and County GIS datasets. | Ongoing |
| 1.2 Attend Land Information Council meetings and coordinate with County and municipal staff regarding GIS datasets. | Ongoing |
| 1.3 Update demographic tables using 2020 Census and create web applications. | Ongoing |
| 1.4 Update American Community Survey (ACS) data annually. | Ongoing |
| 1.5 Update and maintain data Hubs (Transportation and Economic Development). | Ongoing |
| 1.6 Update Regional and County existing land use datasets to 2020. | Ongoing |

3011 WORK ITEM: LOCAL GIS MAPPING AND ASSISTANCE

Objective: To provide limited assistance to complete or substantially progress a local-level project. To provide support to communities with web mapping and data collection.

| 3011 Work Program Cost Summary | | | |
|--------------------------------|---------------|-------------------|-------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 3011 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 33 | 0 | 33 |

FY 2022 Major Accomplishments

- Attended Land Information Council Meetings (Calumet, Shawano, Waupaca, Waushara, and Winnebago Counties).

| 3011 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.2 Attend County Land Information Council meetings. | Ongoing |
| 1.2 Provide follow-up training and ArcGIS Online website maintenance. | Ongoing |

3020 WORK ITEM: REGIONAL GIS INFORMATION PROCESSING & DATA CENTER

Objective: To collect, maintain, develop and process data and information and to present this information in appropriate formats to support planning and operational functions of the Commission or to respond to requests from partner organizations.

| 3020 Work Program Cost Summary | | | |
|--------------------------------|---------------|------------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 3020 - Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 129 | 0 | 129 |

FY 2022 Major Accomplishments

- Maintained County/Regional datasets in a standardized regional format.
- Created Web Application to show various demographic data.
- Updated demographic tables with the 2016-2020 ACS data.

| 3020 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Update Regional GIS datasets and provide data to local municipalities and counties. | Ongoing |
| 1.2 Update and maintain data that is being used in various web applications. | Ongoing |
| 1.3 Update existing land use to year 2020 and create online viewer. | December, 2023 |
| 1.4 Update American Community Survey (ACS) data annually. | December, 2023 |
| 1.5 Create tables/web applications based on 2020 Census data for an efficient data exploration. | Ongoing |

3040 WORK ITEM: WISCONSIN REGIONAL ORTHOPHOTOGRAPHY CONSORTIUM

Objective: The goal of the Wisconsin Regional Orthophotography Consortium is to build and sustain a multi-participant program that is a cost efficient model to acquire digital orthoimagery and elevation data throughout Wisconsin.

| 3040 Work Program Cost Summary | | | |
|--------------------------------|---------------|------------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 |
| 0.0% | 0.0% | 100.0% | 100.0% |

| 3040- Staff Allocations in Hours | | | | |
|--|----------------|-----------|----------------------|-------------|
| Executive Director/ Deputy Director | Planning Staff | GIS Staff | Administrative Staff | Total Hours |
| 0 | 0 | 16 | 0 | 16 |

FY 2022 Major Accomplishments

- Reprojection of Waushara County 2020 imagery into WTM 83/91 meters and formatted to MrSID Generation 3 files for use in 911 system.
- Attended WROC 2023-2025 Kickoff Webinar.

| 3040 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Promote benefits of joining WROC. | Ongoing |
| 1.2 Helping counties with quality control of deliverables from WROC. | Ongoing |
| 1.3 Work with the member Counties to process the Ortho Imagery, which will be used to update the existing land use GIS dataset. | Ongoing |



5000 ADMINISTRATION

Table 30: Administration Budget

| 5000 Work Program Elements | | | Local Funding | | Other Funding | | Commission | |
|----------------------------|---|----------------------|---------------|-------------|---------------|---|-------------|-------------|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 5000 | Administration | \$ - | \$ - | 0.0% | | | \$ - | 0.0% |
| 5100 | Administration | \$ 238,000.00 | | | | | | |
| 5200 | Staff Development | \$ 12,940.00 | | | | | | |
| 5900 | Fringe Benefits and Health Insurance | \$ 413,496.00 | | | | | | |
| | | | | | | | | |
| | Total Administration Work Program (5000) | \$ 664,436.00 | \$ - | | | | \$ - | |

* These costs are distributed across the indirect rate.

5000 MAJOR WORK PROGRAM ELEMENT: ADMINISTRATION AND FRINGE BENEFITS

Objective: To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.

| 5000 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$664,436.00 |
| 0.0% | 0.0% | 0.0% | 0.0% |

* These costs are distributed across the indirect rate.

| 5000 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|----------|
| Description | Timeline |
| 1.1 General Administration | Ongoing |
| 1.2 Staff Development | Ongoing |
| 1.3 Fringe Benefits and Health Insurance | Ongoing |

5100 WORK ITEM: GENERAL ADMINISTRATION

Objective: To maintain efficient administration and operation of the agency. To maintain effective communication with the Commission and its committees. These costs are distributed through the indirect rate.

| 5100 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|---------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$238,000.00 |
| 0.0% | 0.0% | 0.0% | 0.0% |

* These costs are distributed across the indirect rate.

| 5100 Work Program – FY 2023 Schedule of Activities & Work Products | |
|--|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Agency Management | Ongoing |
| 1.2 Staff Agency Activities | Ongoing |
| 1.3 GIS Management | Ongoing |
| 1.4 Financial Management | Ongoing |
| 1.5 Information Technology | Ongoing |
| 1.6 Administrative Services | Ongoing |

5200 WORK ITEM: STAFF DEVELOPMENT

Objective: To provide professional development opportunities for staff members to bring added value to the Commission and the projects and programs the staff work on. These costs are distributed through the indirect rate.

| 5200 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$12,940.00 |
| 0.0% | 0.0% | 0.0% | 0.0% |

* These costs are distributed across the indirect rate.

| 5200 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Professional development for staff which provides value to the Commission and the planning and programs we have here. | Ongoing |

5900 WORK ITEM: FRINGE BENEFITS AND HEALTH INSURANCE

Objective: To provide and monitor indirect costs attributable to all direct salaries program costs regardless of funding source for days related to vacation, holiday and sick leave, and costs associated with various employee benefits. These costs are distributed through the indirect rate.

| 5900 Work Program Cost Summary | | | |
|--------------------------------|---------------|---------------|---------------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$664,436.00 |
| 0.0% | 0.0% | 0.0% | 0.0% |

* These costs are distributed across the fringe rate.

| 5900 Work Program – FY 2023 Schedule of Activities & Work Products | |
|---|--------------------------|
| Description | Targeted Completion Date |
| 1.1 Time associated with monthly accruals and usage of holiday, sick and vacation time. | Ongoing |
| 1.2 Costs associated with implementation of the Flexible Spending Account (FSA) | Ongoing |
| 1.3 Costs associated with Health Insurance and Fringe Benefits | Ongoing |



6000 OVERHEAD

Table 31: Overhead Budget

| 60000 Work Program Elements | | | Local Funding | | Other Funding | | Commission | |
|-----------------------------|-------------------------------------|----------------------|---------------|---|---------------|---|-------------|---|
| | | Budget | Dollars | % | Dollars | % | Dollars | % |
| 6000 | Overhead | \$ 290,009.00 | \$ - | | | | \$ - | |
| 6000 | Overhead | \$ 290,009.00 | | | | | \$ - | |
| | | | | | | | | |
| | Total Overhead Budget (6000) | \$ 290,009.00 | \$ - | | | | \$ - | |

*This is distributed throughout the programs.

6000 OVERHEAD

6000 MAJOR WORK PROGRAM ELEMENT: OVERHEAD

Objective: This section includes the overhead costs for the Commission's daily operations throughout the year and are estimated and shown in the subsequent budget table. These items include various expenses which are considered when calculating the Commission's indirect rate.

| 6000 Work Program Cost Summary | | | |
|--------------------------------|---------------|--------|---------------|
| Local Funding | Other Funding | ECWRPC | ELEMENT TOTAL |
| \$0.00 | \$0.00 | \$0.00 | \$ 290,009 |
| 0.0% | 0.0% | 0.0% | 0.0% |

**This is spread throughout East Central's Programs.*



APPENDICES



APPENDIX A

TITLE VI PROGRAM SPECIFIC GUIDANCE FOR METROPOLITAN TRANSPORTATION PLANNING ORGANIZATIONS/REVIEW

2022 EQUITY AND OPPORTUNITY ANNUAL REPORT

TITLE VI

October 2022

Prepared by the:

East Central Wisconsin Regional Planning Commission (ECWRPC)

EQUITY AND OPPORTUNITY WORK GROUP

Work Group Vision

Ensure that all residents and organizations have equitable access to all work programs, plans and activities that East Central is associated with.

Purpose

1. *Follow and implement East Central's Title VI Non-Discrimination Plan and Limited English Proficiency Program.*
2. *Continue the development of public outreach methods.*
3. *Continuous improvement of environmental justice analysis tools.*
4. *Continue to improve outreach to agencies and organizations to network and share ideas.*
5. *Improve our policies and procedures to provide for better interaction between the public and East Central.*

| EQUITY AND OPPORTUNITY WORK GROUP MEMBERS SEPTEMBER 1, 2021-July 31, 2022* | |
|--|---|
| Member | Title |
| Melissa Kraemer Badtke | Executive Director |
| Jennie Mayer** | Senior Planner—Safe Routes to School Coordinator |
| Mike Zuege | GIS Manager |
| Tanner Russell | Transportation Planner |
| Kim Biedermann | Principal Planner – Regional Bicycle & Pedestrian Coordinator |
| Ashley Tracy* | Senior Planner—Safe Routes to School Coordinator |
| Adam BellCorelli | Associate Transportation Planner |
| Wilhelmina Paustian | Senior Planner, Water Quality Management |
| Matt Halada | Principal Transportation Planner |
| Colin Kafka** | Associate Transportation Planner |
| Rachel Roth | GIS Analyst I |
| Katie Livernash | Associate Planner—Safe Routes to School |
| Erin Bonnin* | Administrative Coordinator |

*Denotes staff members who have departed between August 1, 2021 and July 30, 2022

**Denotes staff hired as of August 2021

TITLE VI NOTICE TO THE PUBLIC

The ECWRPC Annual Notice to the Public

Annual Notification of Public Rights Under Title VI

THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

The **East Central Wisconsin Regional Planning Commission (ECWRPC)** operates its programs and services without regard to race, color, and national origin in accordance with Title VI of the Civil Rights Act. Any person who believes she or he has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with the **ECWRPC**.

For more information on the **ECWRPC's** civil rights program, and the procedures to file a complaint, contact (920) 751-4770; email kbiedermann@ecwrpc.org. or visit ECWRPC's office at 400 Ahnaip Street, Menasha, WI 54952. For more information, visit <http://www.ecwrpc.org/about-ecwrpc/title-vi/>

A complainant may file a complaint directly with the Federal Transit Administration by filing a complaint with the Office of Civil Rights, Attention: Title VI Non-Discrimination Plan Program Coordinator, East Building, 5th Floor-TCR, 1200 New Jersey Ave., SE Washington, DC, 20590.

If information is needed in another language, contact (920) 751-4770.

Si se necesita informacion en otro idioma de contacto, (920) 751-4770.

Yog xav tau cov xov no kom yog lwm hom lus no, hu rau (920) 751-4770

The ECWRPC's Notice to the Public is posted in the following locations:

- Agency website [www.ecwrpc.org]
- Public areas of the agency office (common area, public meeting rooms, etc.)
- Planning Documents

ECWRPC BACKGROUND

Demographic and Stakeholder Analysis

The ECWRPC region is made up of ten counties including Calumet, Fond du Lac, Green Lake, Marquette, Menominee, Outagamie, Shawano, Waupaca, Waushara and Winnebago. Among the ten counties, there is the Appleton Transportation Management Area (TMA) and the Oshkosh and Fond du Lac Metropolitan Planning Organizations (MPO).

Procedures by which Mobility Needs for the Minority and Low Income Populations are Identified

ECWRPC utilizes a number of tools to identify and consider minority and low-income populations throughout the planning process. These tools include U.S Census data, public outreach, GIS analysis, and school enrollment. ECWRPC works with various advocacy groups and agencies in an effort to improve transportation services for all segments of the population.

TITLE VI

East Central Wisconsin Regional Planning Commission's (ECWRPC) Title VI Non-Discrimination Plan, last updated and adopted in October 2020, is intended to assure that no person shall on the grounds of race, color or national origin, as provided by the Title VI of the Civil Rights Act of 1964 and the Civil Rights Restoration Act of 1987 (P.L. 100.259), be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any ECWRPC-sponsored program or activity. A Title VI Non-Discrimination Plan protects anyone intended to be the beneficiary of, applicant for, or participant in a federally-assisted program. ECWRPC assures every effort will be made to ensure nondiscrimination in all of its programs and activities, whether those programs and activities are federally funded or not. ECWRPC's region is made up of the following counties: Outagamie, Winnebago, Calumet, Shawano, Menominee, Waupaca, Waushara, Marquette, Green Lake, and Fond du Lac. ECWRPC is a designated Metropolitan Planning Organization (MPO) for the Appleton and Oshkosh urbanized areas and serves the Fond du Lac urbanized area. The Appleton urbanized area, or the MPO, is also a Transportation Management Area (TMA).

ECWRPC will not:

- Deny any protected individual service, financial aid, or benefit under the program or the opportunity to participate as a member of a planning or advisory body
- Restrict a protected individual in the employment of any advantage or privilege enjoyed by others
- Treat protected individuals differently in terms of whether they satisfy admission, eligibility, or membership requirements
- Subject a protected individual to segregation or separate treatment
- Use criteria or methods of administration that have the effect of subjecting individuals to discrimination
- Make decisions in regard to facility location with the purpose or effect of subjecting persons to discrimination
- Discriminate with regard to the routing, scheduling, or quality of transit service
- Use race, color, or national origin as a basis for determining frequency of service, age and quality of vehicles assigned to routes, quality of stations serving different routes, and location of routes

GENERAL RESPONSIBILITIES

As authorized by ECWRPC, the Title VI Non-Discrimination Plan Coordinator is responsible for initiating, monitoring, and ensuring ECWRPC's compliance with Title VI requirements as follows:

- Administer the Title VI non-discrimination plan program and coordinate implementation of the plan. Ensure compliance with the assurances, policy, and program objectives
- Perform Title VI program reviews to assess administrative procedures, staffing, and resources; provide recommendations as required to the ECWRPC
- Review written Title VI complaints that may be received by ECWRPC following the adopted procedural guidelines (see Title VI complaint procedure)
- Ensure every effort is made to resolve complaints informally at the local or regional level
- Conduct or facilitate training programs on Title VI issues and regulations for ECWRPC employees, and facilitate Title VI training for appropriate staff and contractors. A summary of training conducted will be reported in the annual update
- Review and update ECWRPC's Title VI non-discrimination plan as needed or required
- Present updated plan to the ECWRPC full Commission for approval
- Prepare an annual report of Title VI accomplishments and changes to the program in the preceding federal fiscal year; identify goals and objectives for the upcoming year as required.
- Work with ECWRPC staff to develop and disseminate Title VI non-discrimination plan information to ECWRPC employees, contractors, subcontractors, consultants, subconsultants, and beneficiaries, as well as the general public. Public dissemination includes beneficiary notice and complaint procedures posted at ECWRPC's office and website. Additional dissemination efforts may include postings of official statements, inclusion of Title VI language in contracts or other agreements, website postings, and annual publication of ECWRPC's Title VI non-discrimination plan policy statement in newspaper(s) having a general circulation, and informational brochures. Ensure public service announcements or notices are posted of proposed projects, hearings, and meetings in newspapers or other media reaching the affected community. Ensure the full utilization of available minority publications or media. Where appropriate, provide written or verbal information in languages other than English.

AUGUST 2021-JULY 2022 ACTIVITIES

The table below highlights activities that pertain to equity, inclusion, diversity, and opportunity that ECWRPC staff members have participated in or conducted. The table is divided into the following three categories: regularly scheduled meetings (both internal and external), other meetings (both internal and external), and outreach and engagement. The purpose of tracking these events is to determine where we have current relationships, how our staff members have continued to enhance their understanding and knowledge of equity, diversity, and inclusion; and track the success of our outreach and engagement efforts. It should be noted that, due to the Covid-19 pandemic, many of these meetings and engagements continued to be virtual (or have a virtual option).

| Event Name | Provider/ Host | Date(s) | Duration | Staff | Description | Activity Type |
|---|-------------------------------|---|-------------------------|--|--|---------------|
| Regularly Scheduled Meetings | | | | | | |
| Fox Valley Thrives Core Team Meeting | Fox Valley Thrives | November 2021, December 2021, February 2022, April 2022 | 1.5 hours per meeting | Kim Biedermann | Monthly meeting to discuss health equity access | Meeting |
| Equity and Opportunity Team Meetings | ECWRPC | October 2021, November 2021, December 2021, February 2022, April 2022, May 2022, June 2022, July 2022 | 30 minutes to 1.5 hours | ECWRPC Equity and Opportunity Team Members | Bi-monthly to monthly meetings to discuss equity and opportunity for ECWRPC | Meeting |
| Hispanic Interagency Meeting | Casa Hispana | Monthly | 1.5 hours | Adam BellCorelli | Monthly meetings to discuss issues impacting WI Hispanic community, access to resources, Covid response, housing, employment, language access, health care | Meeting |
| Multicultural Coalition Meetings | Multicultural Coalition | January 2022, March 2022, April 2022, June 2022 | 1.0 hours | Matt Halada, Kim Biedermann, Jennie Mayer, Colin Kafka | Meetings to discuss issues relating to equitable access and messaging to underserved populations | Meeting |
| Other Meetings and Trainings | | | | | | |
| Transportation Diversity, Equity, and Inclusion Lunch & | North Dakota State University | October 19, 2021 | 1.0 hours | Adam BellCorelli | Examine the demographics of tribal communities that relate to transportation needs, geographic characteristics that | Webinar |

| | | | | | | |
|--|--|-------------------|--------------------------------|---|---|---------------------|
| Learn: Tribal Transit | | | | | create challenges in meeting those needs, trends in tribal transit operations and funding, and the role of transit in livability and quality of life in tribal communities | |
| How Does Civic Participation Influence Health? | County Health Rankings and Roadmaps | October 19, 2021 | 1.0 hours | Adam BellCorelli | A webinar on how and why communities benefit from public engagement | Webinar |
| What an Equitable Transit Service Looks Like: Putting Equity into Action | National Aging Disability Transport Center | December 20, 2021 | 1.0 hours | Adam BellCorelli | Webinar on equitable transit access | Webinar |
| Equity Summit | | January 11-13 | ½ day each day over three days | Adam BellCorelli, Kim Biedermann, Ashley Tracy, Tanner Russell, Matt Halada | Three-day virtual conference about equity across a variety of topic areas | Conference |
| Outreach and Engagement | | | | | | |
| Community Engagement Focus Group | | May 24 and May 26 | 1.0 hour per session | Kim Biedermann, Matt Halada, Melissa Kraemer Badtke, Adam BellCorelli | Two separate focus groups involving community-based groups and organizations that work with/serve underserved populations to get feedback on the current community engagement process | Outreach/Engagement |

| | | | | | | |
|------------------------------------|--|---------------|-------------|---|--|---------------------|
| Neenah Farmers' Market | | June 12, 2021 | 8am-12:30pm | Kim Biedermann | Public outreach for the Congestion Management Plan and Bicycle and Pedestrian Plan | Outreach/Engagement |
| Oshkosh Farmers' Market | | June 2022 | 4.5 hours | Kim Biedermann and Adam BellCorelli | Public engagement for the Equity in Engagement Toolkit and Guidebook | Outreach/Engagement |
| Greenville Farmers' Market | | June 22, 2022 | 4.0 hours | Adam BellCorelli, Casey Peters, Kim Biedermann | Public engagement for the Equity in Engagement Toolkit and Guidebook | Outreach/Engagement |
| Village of Kimberly Costume Parade | | June 23, 2022 | 2.0 hours | Kim Biedermann and Matt Halada | Public engagement for the Equity in Engagement Toolkit and Guidebook | Outreach/Engagement |
| City of Menasha Carnival | | June 29, 2022 | 3.0 hours | Tanner Russell, Katie Livernash, Kim Biedermann | Public engagement for the Equity in Engagement Toolkit and Guidebook | Outreach/Engagement |
| Fond du Lac Farmers' Market | | July 9, 2022 | 4.5 hours | Adam BellCorelli | Public engagement for Fond du Lac TDP update | Outreach/Engagement |

TITLE VI COMPLAINTS

Title VI Non-Discrimination Plan Complaint Procedure

Any person who believes she or he has been discriminated against on the basis of race, color, or national origin by the ECWRPC may file a Title VI complaint by completing and submitting the agency's Title VI Complaint Form. The ECWRPC investigates complaints received no more than 180 days after the alleged incident. The ECWRPC will process complaints that are complete. Once the complaint is received, ECWRPC Title VI Non-Discrimination Plan Coordinator will review and take the appropriate course of action. The complainant will receive an acknowledgement letter informing her/him that the complaint is being promptly reviewed. ECWRPC has 30 days to investigate the complaint. If more information is needed to resolve the case, the Commission may contact the complainant. The complainant has 20 business days from the date of the letter to send requested information to the investigator assigned to the case. If the investigator is not contacted by the complainant or does not receive the additional information within 30 business days, the ECWRPC Title VI Non-Discrimination Plan Coordinator can request ECWRPC Steering Committee close the case. A case can be administratively

closed also if the complainant no longer wishes to pursue their case. After the investigator reviews the complaint, she/he will issue one of two (2) letters to the complainant: a closure letter or a letter of finding (LOF).

- A closure letter summarizes the allegations and states that there was not a Title VI violation and that the case will be closed.
- A letter of finding (LOF) summarizes the allegations and the interviews regarding the alleged incident, and explains whether any disciplinary action, additional training of the staff member, or other action will occur.

If the complainant wishes to appeal the decision, she/he has 15 days after the date of the letter or the LOF to do so. A person may also file a complaint directly with the Federal Transit Administration, at FTA Office of Civil Rights, 1200 New Jersey Avenue SE, Washington, DC 20590.

Complaints are recorded in the table below. For the time period of this report, no complaints were received.

| Type | Date (Month, Day, Year) | Complainant's Name/Address | Basis of Complaint ¹ | Summary Complaint Description | Status | Action(s) Taken/Final Outcome if Resolved |
|---------------------------------------|---|--------------------------------------|---|--|---------------|--|
| Complaint Investigation Lawsuit | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

¹ **Basis of Complaint:** Specify Race, Color, National Origin, Disability, Religion, Sex, Age, Service, Income Status, Limited English Proficient (LEP), Safety, Other

ANNUAL ACCOMPLISHMENTS

2022 Annual Accomplishments

- Staff worked with Toole Design Group, LLC to create an Equity in Engagement Toolkit and Guidebook (final product will be delivered in October 2022).
- Staff participated in six pop-up events to collect information to assist in development of plans: Neenah Farmers Market (October 2021) Oshkosh Farmers Market (June 2022), Greenville Farmers Market (June 2022), Kimberly Costume Parade (June 2022), Menasha Carnival (June 2022), and Fond du Lac Farmers Market (July 2022).
- Staff attends monthly meetings of the Hispanic Interagency group.
- East Central continues to work with Fox Valley THRIVES along with other partner organizations on the inclusion of underserved community populations.
- Staff participates in monthly conference calls for the Transportation Equity Caucus.
- Staff adopted an annual Equity and Opportunity action plan.
- Staff attended the Smart Growth America Equity Summit (virtually) in January 2022.
- SRTS staff conducted equity analyses as part of School Action Plan development for the following districts: Menasha Joint School District, New London School District, Ripon Area School District, and Rosendale-Brandon School District.
- Worked with Public Health Masters student on expanding equity criteria in Safe Routes to School Action Plans and in transportation-related mapping.
- Staff created a Planning for All chapter, which focuses on equity, in the Appleton (Fox Cities) and Oshkosh Bicycle and Pedestrian Plan update, and it will serve as the template for including equity in future planning efforts.
- As part of the development of the Transportation Hub, a bicycle and pedestrian dashboard was created that included an equity data overlay.
- The Equity and Opportunity Workgroup is in the process of developing a new vision statement to guide the work of the group.

FUTURE GOALS AND OBJECTIVES

- Develop staff trainings to continue to educate the staff on Title VI issues and processes.
- Continue to add new locations to post East Central's Title VI procedure.
- Continue to look for new data sources to better meet the needs of the minority populations as more accurate data will allow us to better map minority populations in comparison to Transportation Improvement Projects.
- Continue to ensure East Central documents include Title VI notices.
- Reach out to external groups to learn more about Title VI issues and share ideas.
- Continue trainings and outreach efforts to connect to the public and share resources.
- Continue asset and network mapping.
- Be intentional in outreach to and engagement with underserved populations and engage them in the transportation planning process through implementing the Equity in Engagement Toolkit and Guidebook.
- Further opportunities for East Central to engage with community and partners.
- Identify ways in which East Central can increase opportunities for equitable participation, including identifying documents that should be translated and providing a phone translation service.
- Continue to use GIS as a tool for furthering equity in the region.

- Incorporate equity as a component in STP-Urban and Transportation Alternatives Program selection processes.
- Update the Title VI/ADA Plan and Limited English Proficiency Program.

ECWRPC TITLE VI NON-DISCRIMINATION PLAN AND LIMITED ENGLISH PROFICIENCY PROGRAM AMENDMENTS

No amendments have been made to the Title VI/ADA Plan that was adopted by the Commission in October 2020.



APPENDIX B

TITLE VI RESOLUTIONS

RESOLUTION NO. 31-20

**ADOPTING THE UPDATED 2020 TITLE VI NON-DISCRIMINATION AND AMERICANS WITH
DISABILITIES ACT PLAN FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING
COMMISSION AS A SUB-RECIPIENT OF THE WISCONSIN DEPARTMENT OF
TRANSPORTATION**

WHEREAS, the Commission is a Sub-Recipient of federal aid funds and must assure that all of the requirements provided by Title VI of the Civil Rights Act of 1964, and the Civil Rights Restoration Act of 1987 are met, so that no person shall, on the grounds of race, color or national origin be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity, and

WHEREAS, the Sub-Recipient further assures every effort will be made to ensure non-discrimination in all of its programs and activities, whether those programs or activities are federally funded or not, and

WHEREAS, the Commission established a Title VI Coordinator position in 2009 with the authority and responsibility for initiating and monitoring recipient Title VI Program activities, preparing reports and other responsibilities as required by 23 Code of Federal Regulations (CFR) 200 and 49 Code of Federal Regulation 21, and

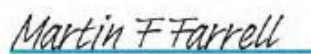
WHEREAS, pursuant to 23 CFR 200, the Commission has prepared a Title VI Program Plan that includes assurances consistent with 49 CFR Part 21.7 and the Sub-Recipient's organizational chart illustrating the level and placement of the Title VI Coordinator, and

WHEREAS, the recommendations submitted by the Wisconsin Department of Transportation have been incorporated into the final Commission Title VI Non-discrimination Program and Americans with Disabilities Act Plan, now therefore

BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION:

Section 1: That the Commission adopts the update to the 2020 Title VI Non-Discrimination Program and Americans with Disabilities Act Plan submitted to the Wisconsin Department of Transportation required for all Sub-Recipient to assure that every segment of the population has equal access to services and programs provided by the Commission as prescribed by Title VI of the Civil Rights Act and Title II of the Americans with Disabilities Act.

Effective Date: October 30, 2020
Prepared for: Transportation Committee
Prepared By: Kim Biedermann, Associate Transportation Planner | Title VI/Affirmative Action
Coordinator


Martin F Farrell (Oct 30, 2020 12:43 CDT)

Martin Farrell, Chair – Fond du Lac Co.

RESOLUTION NO. 04-20

ADOPTING THE UPDATED 2020 TITLE VI NON-DISCRIMINATION PROGRAM AMERICANS WITH DISABILITIES ACT PLAN FOR THE EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION AS A SUB-RECIPIENT OF THE WISCONSIN DEPARTMENT OF TRANSPORTATION

WHEREAS, the Commission is a Sub-Recipient of federal aid funds and must assure that all of the requirements provided by Title VI of the Civil Rights Act of 1964, and the Civil Rights Restoration Act of 1987 are met, so that no person shall, on the grounds of race, color or national origin be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity, and

WHEREAS, the Sub-Recipient further assures every effort will be made to ensure non-discrimination in all of its programs and activities, whether those programs or activities are federally funded or not, and

WHEREAS, the Commission established a Title VI Coordinator position in 2009 with the authority and responsibility for initiating and monitoring recipient Title VI Program activities, preparing reports and other responsibilities as required by 23 Code of Federal Regulations (CFR) 200 and 49 Code of Federal Regulation 21, and

WHEREAS, pursuant to 23 CFR 200, the Commission has prepared a Title VI Program Plan that includes assurances consistent with 49 CFR Part 21.7 and the Sub-Recipient's organizational chart illustrating the level and placement of the Title VI Coordinator, and

WHEREAS, the Fond du Lac Metropolitan Planning Organization (MPO) is a financial contributing member of the Commission and ECWRPC is staff for the MPO, now therefore

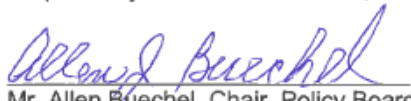
BE IT RESOLVED BY THE FOND DU LAC METROPOLITAN PLANNING ORGANIZATION:

SECTION 1. That the FDL MPO approves the adoption the updated 2020 Title VI Non-Discrimination Program and Americans with Disabilities Act Plan for the East Central Wisconsin Regional Planning Commission as a sub-recipient of the Wisconsin Department of Transportation.

Effective Date: October 7, 2020

Submitted By: MPO Staff

Prepared By: Kim Biedermann, Associate Planner | Title VI/Affirmative Action Coordinator



Mr. Allen Buechel, Chair, Policy Board
Fond du Lac Metropolitan Planning Organization



APPENDIX C

RESOLUTION 02-21

RESOLUTION NO. 02-21

**ADOPTION OF THE ANNUAL AFFIRMATIVE ACTION PROGRAM FOR EQUAL
EMPLOYMENT OPPORTUNITIES**

WHEREAS, it is the policy of this Commission not to discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, developmental disability, sexual orientation, or national origin, and

WHEREAS, job applicants and present employees shall be recruited, promoted, demoted, transferred, compensated, selected for training including apprenticeship, laid-off, and terminated without discrimination as to age, race, religion, color, handicap, sex, physical condition, developmental disability, sexual orientation, or national origin, and

WHEREAS, this Commission further agrees to take affirmative action to ensure equal employment opportunities, and

WHEREAS, it is recognized that the agency needs to maintain constant vigilance of its hiring practices and its past hiring experience, now therefore

**BE IT RESOLVED BY THE EAST CENTRAL WISCONSIN REGIONAL PLANNING
COMMISSION:**

Section 1: That the Commission adopts the following affirmative steps to promote equal employment opportunity within the agency:

1. The Commission's equal employment opportunity policy will be communicated to all employees, supervisors and management and to potential sources of employees. Officials who make the hiring, placement, and promotion decisions will be instructed that minority applicants for all jobs, regardless of type, or applicants for promotion are to be considered without discrimination as to age, race, religion, color, handicap, sex, physical condition, developmental disability, sexual orientation, or national origin.
2. Kim Biedermann, Associate Planner, is designated as the agency's Affirmative Action Officer responsible for coordination of its equal employment opportunity efforts.
3. The Commission establishes a goal to recruit applicants and hire employees in balance with the prevailing employment structure of the Appleton-Oshkosh-Neenah MSA to the extent possible.
4. The Commission will take such steps as the following in its recruitment to assure non-discrimination:

- a. Place employment advertisements in newspapers which serve the largest number of minority group people within the Commission's recruiting area and minority-specific publications.
 - b. Notice of staff needs will be sent to schools and universities having substantial portions of minority students.
 - c. Systematic contacts will be made with minority and human relations organizations, leaders and spokespeople to encourage referral of qualified minority applicants to the Commission.
 - d. Present employees are to be encouraged to refer minority applicants to the Commission.
 - e. Recruitment sources will be informed that qualified minority members are being sought for consideration for professional, sub-professional and other office work whenever the Commission hires.
5. All persons on the staff involved in making recommendations or decisions on hiring will be personally informed by the Executive Director and the Affirmative Action Officer that minority applicants for all jobs are to be considered without discrimination.
6. The Commission will where possible within its annual Work Program make maximum use of sub-professional internships and other appropriate training techniques to help equalize opportunity for minority persons by such means as follows:
- a. Sponsoring and assisting minority youths, as well as others, to enter sub-professional and professional training and make such experiences available within the Commission to the maximum extent possible.
 - b. Encouraging minority employees and others to increase their skills and job potential through participation in available training and education programs.
7. The Commission will not practice discrimination with regard to placement and promotion of any employee.
- a. All members of the staff who are concerned with placement and promotion decisions will be instructed to act without discrimination toward minority employees.
 - b. The promotion of minority employees who have increased their skills and job potential will be consistent with the promotion of all other employees.
8. The Commission will assure non-discriminatory pay, other compensation, and working conditions by taking such steps as:

- a. Examining rates of pay and fringe benefits for present employees with equivalent duties, and adjusting any inequities found.
- 9. The Commission will not discriminate in its contracting and, where possible, will take appropriate steps, such as encouraging minority group contractors and contractors with minority representation among their employees to submit proposals for contract work in order to promote equal opportunity.
- 10. The Commission will require all contractors to provide equal employment opportunity assurances.
- 11. The Commission will follow through by questioning, verifying, and making whatever changes or additions to this Equal Employment Opportunity Program as may be necessary to assure its effectiveness.

Effective Date: January 20, 2021

Submitted By: Steering Committee

Prepared By: Kim Biedermann, Affirmative Action Officer

Martin Farrell

Martin Farrell (Jan 30, 2021 13:50 CST)

Martin Farrell, Chair – Fond du Lac Co.



APPENDIX D

2023 COST ALLOCATION PLAN

East Central Wisconsin Regional Planning Commission

Cost Allocation Plan

2023

Purpose

The purpose of this Cost Allocation Plan is to summarize the methods and procedures that this organization will use to allocate costs to various programs, grants, contracts and agreements.

Title 2 *U. S. Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), establishes the principles for determining costs of grants, contracts and other agreements with the Federal Government. East Central's Cost Allocation Plan treats all allowable costs as direct costs except general administration and general expenses.

Direct costs are those that can be identified specifically with a particular final cost objective. Indirect costs are those that have been incurred for common or joint purpose benefitting more than one cost objective, and not readily assignable to a particular final cost objective, without effort disproportionate to the results achieved.

Only costs that are necessary and reasonable for the performance of the federal award and allowable, in accordance with the Cost Principles, will be allocated to benefiting programs by East Central.

Methodology

This proposal is based on East Central's actual costs reconcilable to the audited financial statements for its calendar year ending December 31, 2021. The general approach of East Central in allocating costs to particular grants and contracts is as follows:

- A. All allowable direct costs are charged directly to programs, grants, contracts, etc.
- B. Allowable fringe benefits including compensated absence time, FICA, Unemployment Insurance, Worker's Compensation, health insurance, retirement system contribution, life & disability insurance, and other fringe benefits are pooled and allocated to programs, grants, etc. using direct labor as the base.
- C. All other allowable general and administrative costs are pooled and allocated to programs, grants, etc. using direct labor as the base.

Note--On April 12, 2021 an approved Negotiated Indirect Cost Rate Agreement (NICRA) with a fixed rate (with carryforward) designation was received from DOI. This rate will be used for 2020 and 2021. The audit for 2020 will be used to calculate an adjustment to the rate that will be effective for 2022; the audit for 2021 will be used to calculate an additional adjustment for the rate to be applied in 2023. This process will be ongoing.

Allocation of Costs

The following information summarizes the procedures that have been used by East Central:

- A. Compensation for Personal Services - Documented with timesheets showing time distribution for all employees and allocated based on time spent on each program or grant. Salaries and wages are charged directly to the program for which work has been done. NOTE-Paid intern's labor dollars are burdened with only relevant fringe benefits (FICA/Medicare and Unemployment Insurance) and allowable general and administrative expenses (overhead).
- B. Insurance - Insurance needed for a particular program is charged directly to the program requiring the coverage. Other insurance coverage that benefits all programs is allocated to the overhead category.
- C. Professional Services Costs (such as consultants) -Costs that benefit all programs are charged directly to the program requiring the service.
- D. Audit Costs –A portion of the annual audit fees relative to the performance of the single audit procedures will be charged directly to the programs requiring the service; the remaining charge will be allocated to the overhead category.
- E. Postage - Allocated based on usage. Postage expenses are charged directly to programs to the extent possible. Costs that benefit all programs will be allocated to the overhead category.
- F. Printing – Allocated based on usage. Copier expenses are charged directly to programs to the extent possible. Costs that benefit all programs will be allocated to the overhead category.
- G. Program Supplies - Expenses are charged directly to programs to the extent possible. Costs that benefit all programs will be allocated to the overhead category.
- H. Equipment/Depreciation – East Central depreciates equipment when the initial acquisition cost exceeds \$5000 or the estimated useful life is in excess of two years. Items below \$5000 are reflected in the supplies category and expensed in the current year. Costs that benefit all programs will be allocated to the overhead category.
- I. Training/Conferences/Seminars –Costs that benefit one program will be charged directly to the program. Costs that benefit all programs will be allocated to the overhead category.
- J. Travel Costs - All travel costs (local and out-of-town) are charged directly to the program for which the travel was incurred. Travel costs that benefit all programs will be allocated to the overhead category.

- K. Vehicle Costs (Vehicle lease payments, vehicle maintenance costs associated with leased and owned vehicles, gas, repairs, insurance) - Allocated to the program benefiting from the vehicle costs, using the federal mileage reimbursement rate. Vehicle costs that benefit all programs will be allocated to the overhead category.
- L. Facilities Expenses (includes Rent, Utilities, Maintenance) - Facilities costs related to general and administrative activities are allocated to the overhead category.
- M. Other costs (including software subscriptions, membership dues, licenses, fees, etc.)
 - Expenses are charged directly to programs that benefit from the expense/service. Expenses that benefit all programs will be allocated to the overhead category.
- N. Unallowable Costs – Costs that are unallowable in accordance with Title 2 of the *U. S. Code of Federal Regulations* Part 200, *Subpart E-Cost Principles*, including alcoholic beverages, bad debts, contributions, entertainment, fines & penalties, interest, promotional material, etc. are not included in the calculation of the indirect rate.

Indirect Salary Narrative

Executive Director charges for time spent on support to the Commissioners, financial review, personnel matters, and project management.

Deputy Director charges for time spent on support to the Commissioners, financial review, personnel matters, and project management.

Controller charges for time spent on financial management, procurement, employee benefit administration, and contract administration.

GIS Manager charges for time spent on coordination of regional GIS projects, data collection/manipulation, and archive administration.

IT Manager charges for time spent on support of the network and staff, procurement, and web maintenance.

Administrative Staff charges for time spent on support of staff, preparation of materials for the Commissioners, and report preparation and production.

East Central Wisconsin Regional Planning Commission 2022 Table of Organization (Staff)

Executive Division

Melissa Kraemer-Badtke
Executive Director & MPO Director

Kevin Englebert
Deputy Director

Administrative Services Division

Leann Buboltz
Administrative Coordinator

Sara Otting
Controller

Technical Services Division

GIS Program

Mike Zuege
GIS Manager

Rachel Roth
GIS Analyst I

Casey Peters
GIS Analyst I

IT Program

Tim Badtke
IT Manager

Planning Services Division

Transportation MPO Planning Program

Kim Biedermann
Principal Planner -
Transportation

Colin Kafka
Associate Planner

Tanner Russell
Associate Planner

Adam Bellcorelli
Associate Planner

Brenna Root
Associate Planner

Safe Routes to School Program

Jennie Mayer
Senior/SRTS Planner

Katie Livernash
SRTS Planner

Kim Dieck
SRTS Planner

Environmental Mgt. & SSA Planning Program

Wilhelmina Paustian
Senior Planner

Scott Konkle**
Senior Planner

Economic Development Program

Sara Gilbert
Associate Planner

** Secondary role in Economic
Development Program*

*** Indicates GIS skills and need for
coordination/compliance with GIS
Coordinator's data and mapping
policies and procedures*

CERTIFICATE OF INDIRECT COST RATE

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

(1) All costs included in this proposal, dated October 28, 2022, to establish indirect cost billing rates for calendar year 2023 are allowable in accordance with the requirements of the Federal award(s) to which they apply and Title 2 *U. S. Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*. 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.

(3) **The indirect cost rate calculated within the proposal is 106.55%** which is calculated using a direct cost base type of direct salaries and wages. The calculations were based on actual costs from fiscal year 2021 and budgeted costs for fiscal year 2023, to obtain a federal indirect cost billing rate for fiscal year 2023.

(4) All documentation supporting the indirect cost rate identified above must be retained by the Recipient. This rate should be reviewed and validated as part of the Recipient's annual financial audit.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986 (31 USC 3801 et seq.), the False Claims Act (18 USC 287 and 31 USC 3729), and the False Statement Act (18 USC 1001), I declare to the best of my knowledge that the foregoing is true and correct.

Governmental Unit: East Central Wisconsin Regional Planning Commission

FEIN: 39-1170145

Signature: Jeff Nooyen
Jeff Nooyen (Nov 7, 2022 09:31 CDT)

Name of Official: Jeff Nooyen

Title: Commission Chair

Email: jeff.nooyen@outagamie.org

Date of Execution: October 28, 2022

LOBBYING CERTIFICATE

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

As the official having the authority to negotiate indirect cost rates on behalf of East Central Wisconsin Regional Planning Commission, I hereby certify that the Organization has complied with the federal requirements and standards on lobbying costs as set forth in Title 2 U. S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards in the development of the indirect cost billing rate for the fiscal year ending December 31, 2023, based on actual costs from fiscal year 2021.

I declare to the best of my knowledge that the foregoing is true and correct.

Governmental Unit: East Central Wisconsin Regional Planning Commission

Signature: Jeff Nooyen
Jeff Nooyen (Nov 7, 2022 09:33 CDT)

Name of Official: Jeff Nooyen

Title: Commission Chair

Email: jeff.nooyen@outagamie.org

Date of Execution: October 28, 2022



APPENDIX E

ECWRPC TECHNICAL ADVISORY COMMITTEES

APPLETON (FOX CITIES) TRANSPORTATION POLICY ADVISORY COMMITTEE

County Officials

Alice Connors, Calumet County Board Chair
Thomas Nelson, Outagamie County Executive
Jon Doemel, Winnebago County Executive

City Mayors

Jake Woodford, Appleton
Anthony Penterman, Kaukauna
Don Merkes, Menasha
Dean Kaufert, Neenah

Village Presidents

John Neumeier, Combined Locks
Dale Youngquist, Fox Crossing
Kevin Hietpas, Harrison
Jack Anderson, Greenville
Chuck Kuen, Kimberly
Charles Fischer, Little Chute

Town Board Chairs

Mark McAndrews, Buchanan
Jason Van Eperen, Grand Chute
Bob Schmeichel, Neenah
Jeff Rollo, Vandenbroek

Federal Officials

Mary Forlenza, FHWA
Bill Wheeler, FHWA
Evan Gross, FTA

State Officials

Scott Nelson, WisDOT Northeast Region
Alex Gramovot, WisDOT

Other

Chuck Rundquist, Chairman, Fox Cities Transit Commission

APPLETON (FOX CITIES) TRANSPORTATION TECHNICAL ADVISORY COMMITTEE

County Highway Commissioners

Brian Glaeser, Calumet County
Dean Steingraber, Outagamie County
Robert Doemel, Winnebago County

Public Works Director/Engineers

Dani Block, City of Appleton
John Neumeier, City of Kaukauna
Laura Jungwirth, City of Menasha
Gerry Kaiser, City of Neenah
Randy Gallow, Village of Fox Crossing
Brian Rickert, Village of Greenville
Chris Murawski, Village of Little Chute
Dave Vandervelden, Village of Kimberly
Katie Schwartz, Town of Grand Chute

Planners

Karen Harkness, City of Appleton
Joe Stephenson, City of Kaukauna
Sam Schroeder, City of Menasha
Chris Haese, City of Neenah
George Dearborn, Village of Fox Crossing
Michael Brown, Village of Greenville
Mike Patza, Town of Grand Chute

Dena Mooney, Calumet County
Kara Homan, Outagamie County
Jerry Bougie, Winnebago County

Public Health

Bonnie Kolbe, Calumet County
Mary Dorn, Outagamie County
Doug Gieryn, Winnebago County
Dr. Charles Seper, City of Appleton
Nancy McKenney, City of Menasha

Transit

Ron McDonald, Valley Transit

Federal Officials

Mary Forlenza, FHWA
Bill Wheeler, FTA

State Officials

Scott Nelson, WisDOT Northeast Region

Alex Gramovot, WisDOT

OSHKOSH TRANSPORTATION POLICY ADVISORY COMMITTEE

County Officials

Jon Doemel, Winnebago County Executive

City Mayor

Lori Palmeri, City of Oshkosh

Town Board Chairmen

Joel Rasmussen, Town of Algoma

Frank Frassetto, Town of Black Wolf

Glen Barthels, Town of Nekimi

Jim Erdman, Town of Oshkosh

Federal Officials

Mary Forlenza, FHWA

Evan Gross, FTA

State Officials

Tom Buchholz, Director, WisDOT Northeast Region

Alex Gramovot, WisDOT

Other

Mark Rohloff, City Manager, Oshkosh

Bob Doemel, Winnebago County Highway Commissioner

James Rabe, City of Oshkosh Public Works Director

Mark Lyons, City of Oshkosh Planning Services

Jim Collins, City of Oshkosh Transportation/Transit

Rich Heath, Town of Algoma

Jim Collins, GO Transit