

600 Broadway, Suite 200
Kansas City, Missouri 64105-1659

816/474-4240
816/421-7758 FAX
www.marc.org



OGL STEERING COMMITTEE AGENDA

Monday, April 22, 1:30 PM

On-Line TEAMS and in-person, at MARC, 600 Broadway, Lewis and Clark Conference Room



Welcome & Introductions

- 1. Agency Updates Roundtable (staff changes, work zones, construction)**
- 2. VOTE: Approval of January 22 Committee Minutes* (page 2)**
- 3. Hot Topic: Alex Wassman, P.E., Traffic Management & Operations Engineer, TSMO Update**
- 4. USDOT SMART Grant Project Underway (page 5)**
- 5. MO CMAQ Construction Project**
- 6. Cybersecurity Update**
- 7. Quarterly Operations Report (page 6)**
- 8. Quarterly Budget Report (page 21)**
- 9. Other items**

Next Regularly Scheduled Meetings: Quarterly Mondays at 1:30, July 22, October 28, 2024, January 27, 2025

Adjournment

***Action Items**

Special Accommodations: Please notify MARC at (816) 474-4240 at least 48 hours in advance if you require special accommodations to attend this meeting (i.e., qualified interpreter, large print, reader, hearing assistance). MARC programs are non-discriminatory as stated by Title VI of the Civil Rights Act of 1964. For more information or to obtain a Title VI Complaint Form, call 816-474-4240 or [visit our webpage](#).



OGL STEERING COMMITTEE MEETING MINUTES
Monday, January 22, 2024, 1:30 p.m.
Virtual meeting online via Microsoft Teams

Members Present	MARC Staff Present	Non-Members Present
Athena Huynh, Grandview	Barry Viss	Cliff Adams, WSP
Ericka Ross, MODOT, Vice-Chair	Ray Webb	Janelle Clayton, Merge Midwest
Thomas Northup, KDOT	Chris Jenkins	Blake Hansen, Olsson
Shawn Gotfredson, Overland Park	Cedrick Owens	Kurt Roterling, Olsson
Sol Moinuddin, KCMO	Scott Cutshall	Lisa Seymour, TCC
Steve Schooley, Lenexa		Christos Achilides, Iteris
Brian Shields, Overland Park		Jeff Bryan, Affinis
John Findlay, Liberty		Mark Sommerhauser, KC Scout
Kristofer Finger, KCK		Taylor McHenry, HDR
Mark Green, Independence		Melissa Schmitz, MODOT
Dave Northup, KDOT		John Miller, FHWA
Kieth Bredehoeft, Prairie Village		Alex Preston, Transcore
Sherri McIntyre, Liberty		Randy Johnson, KC Scout
Brian Scovill, Leawood		Soma San, Leavenworth County
Donnie Scharff, Roeland Park		Addison Miller, Affinis
Cody Harris, Olathe		Thomas Robinson, Rhythm Engineering
Stephanie Boyce, Mission		
Tom Degenhardt, Blue Springs		
Erin Ralovo, Lees Summit		
John Sullivan, Westwood		
Robinson Camp, Raytown		

Welcome

The meeting started at 1:30 p.m. Ericka Ross, Vice-chair, welcomed all and introductions were made.

- 1. Agency updates** – Cody Harris explained that Olathe is working with Etalyc, almost ready to have performance measures from their system. Also in Olathe, the Santa Fe bridge over I-35 will be rebuilt in the next few years, which will have big impacts on traffic in the area. Ericka explained that northbound traffic will be shifting to the new Buck O’Neil bridge in the near future. Also there will be a long-term project at the intersection of M-350 & Noland Rd that will have big impacts on traffic in the area. OGL staff are looking to update their emergency contact list for each agency. Robinson Camp explained that the City of Raytown will be joining OGL again at a few locations. Erin Ralovo explained that utility work will be closing Chipman Rd between Douglas and Ward Rd for about 6-8 weeks. Kris Finger mentioned that KDOT will be closing I-635 briefly, likely at night, for sign replacement.
- 2. October 23, 2023, committee minutes** – Steve Schooley made a motion to accept the minutes. The motion was supported and approved unanimously.
- 3. Field network contractor selection** – ETI was the only contractor to submit a proposal to assist OGL with our field network efforts. Ray confirmed that the team is pleased with ETI’s performance and recommends continuing with them. Receiving only one bid is not ideal, but if that bid’s price is satisfactory and it meets all requirements, it is acceptable to proceed due to the specialized nature of the work. The recommendation

will be taken to the February MARC Board of Directors Meeting. Steve Schooley made a motion to enter a contract with ETI. The motion was supported and approved unanimously.

4. **2027/2028 OGL budget** – Ray Webb explained the information included in the meeting packet. For federal funding for 2027/2028 OGL needs to have a proposed budget by January 26 as the items that come off the top of the STBG program need to be known before MARC can calculate the funds that will be available to the call for project. As the budget grows, if local funding does not grow the percentage split between federal and local shifts more heavily toward federal, which may not be desirable. Our target used to be 50% of each. A large additional budget item has also been added for crowd-sourced performance measures. The local portion of this budget should be discussed and can be adjusted later. Erin Ralovo made a motion to accept the proposed budget. The motion was supported and approved unanimously.
5. **Hot topic – KC Scout update** – Randy Johnson informed the committee about recent efforts by KC Scout, including coordinating work with OGL signal management to improve safety and reliability. The Scout TOC staff along with motorist assist respond to a large number of incidents on metro highways and provide information and services to the region. Quick clearance is a high priority for them. Count and speed data from their detectors can be accessed by anyone from their new dashboard on their website.
6. **SMART grant work update** – Blake Hansen updated the committee on the progress of the SMART grant project to evaluate crowd sourced signal performance measures systems. Olsson is under contract to assist the region with administering the project. An RFP for vendors was posted Friday, January 19. Up to 4 vendors will be selected for simultaneous evaluation. This will hopefully lead to a long-term use of one or more systems region-wide. Vendor bids are due February 21. There is a sub-committee assisting with guiding the project, but all agencies are asked to help with evaluating the systems once they are available. Vendors will not be getting into cabinets or installing infrastructure. Other than probe data, the only other data they might make use of would be feeds taken from the ATMS software.
7. **2027/2028 federal funding call for projects** – Ray asked if the committee was interested in OGL sponsoring any regional signal project applications. One option might be to apply for the portion of the scope of work that had to be cut from the 2023/2024 projects. KCMO and KCK expressed interest in participating. If any other agencies are interested, they should contact Ray. If the project(s) are not multi-jurisdictional it may not make sense to have OGL apply. The call for projects will be released sometime in late February, with applications due usually in a month or two. OGL will need to know of agencies' interest ASAP as it will take time to develop scope and costs to be prepared for the application.
8. **MO and KS CMAQ construction project updates** – Cedrick updated the committee. The KS project is complete. The MO project will be rebid a 3rd time with a reduced scope and add/alternates in order to try to get a project that matches up with the funding available. The RFP was released on Friday, January 19 with bids due February 13.
9. **Quarterly operations report** – Chris Jenkins highlighted a few items from the report which was included in the meeting packet. Notably, OGL has been working with KC Scout to restore communication that was disabled with an equipment upgrade.
10. **Quarterly budget report** – The quarterly budget report was included in the meeting packet. Invoices for operations will be sent to agencies in February. MARC would appreciate payment as soon as possible since the current local funds are low. The local funds balance is at \$86,324 as of the end of November. The regional ATMS enhancements project with TransCore is also underway, all agencies will have a local match due for that project, and some of the larger invoices for that may need to be sent soon to assist MARC with cash flow through the life of the project.

11. Conflict of Interest and Whistleblower Policies – These policies were included in the meeting packet for agency review.

Other business

- Ray reminded the committee of some of the products and services available through Kansas City Regional Purchasing Cooperative (KCRPC).
<https://www.marc.org/local-government/cooperative-purchasing>
- Ray welcomed any agency staff to join the regional ATMS software development meetings at 1:00 PM and the informal agency meetings at 10:00 AM, both held virtually on the 3rd Thursday of each month. Contact the OGL team if you are not already a part of these and would like to participate.

Next meeting dates: April 22, 2024, 1:30 p.m.

Adjournment – Meeting was adjourned at 2:57 p.m.

DRAFT

Smart Grant Update

Regional Traffic Signal Performance Measures

April 22, 2024

Contracting

- RFP for four vendors released 1/19/24
- Vendor selection approved by MARC 3/26/24

System Status:

	FlowLabs	Clearguide	Inrix	StreetLight
Contract Signed	X	X	X	X
Kickoff Meeting Held	X	X		X
System Configuration (general)		X		X
System Configuration (ATSPM)			-	-
Users Set Up				
Training Scheduled (general)		5/2, 1-3P		4/26, 12-2P
Training Scheduled (ATSPM)				

Evaluation Items

- A general feedback method is being developed which will allow interested staff members from all participating agencies to use any one of the tools for specific activities as desired.
 - Use can include any planning, engineering, or operational task or evaluation that the systems offer, although some tools are restricted to the 6 corridors included in the grant application.

All OGL Steering committee member agencies are encouraged and welcome to participate in the evaluation. Please reach out to Ray or Barry so individuals can be granted access.

- Administrative/high-level information data is being captured describing the contracting, system configuration, and setup process for each of the vendors.
- Structured specific evaluation tasks and scenarios are being developed, which will be carried out by the evaluation team with support from OGL agencies.

Chair
 Carson Ross
 Mayor
 Blue Springs,
 Missouri

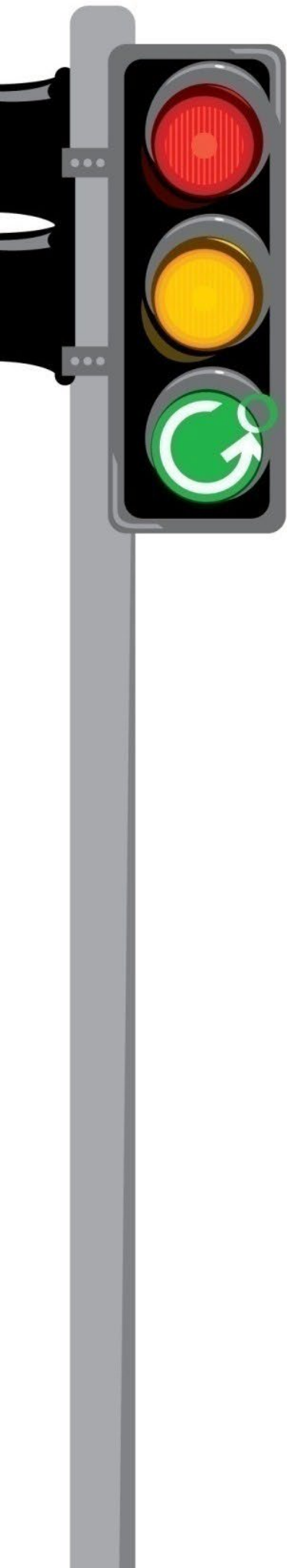
1st Vice Chair
 Janeé Hanzlick
 Commissioner
 Johnson County,
 Kansas

2nd Vice Chair
 Beto Lopez
 Mayor Pro Tem
 Lee's Summit,
 Missouri

Treasurer
 Damien Boley
 Mayor
 Smithville,
 Missouri

Secretary
 Holly Grummert
 Councilmember
 Overland Park,
 Kansas

Executive Director
 David A. Warm



Mid-America Regional Council's Quarterly Report For Operation Green Light (OGL)

1st Quarter 2024 Report
April 22, 2024

Prepared For:
OGL Steering Committee

Prepared By:
OGL Operations Team

Table of Contents

List of Figures iii

Introduction 1

Operations Summary 1

 Notes on Operations Summary 2

 System Hardware/Software Activities/Issues..... 2

 Interagency Coordination 3

Additional Communications Statistics 5

 OGL Network Pod Diagram..... 5

 Repair Tickets by Network Pod 6

 Repair Tickets by Equipment Type..... 7

 Repair Ticket Statistics by Severity Level..... 8

 Summary of Critical Events 9

 Preventative Maintenance 9

Incident Management..... 9

Traffic Signal Event Tracking 11

List of Figures

Quarterly Repair Ticket Statistics by Month..... 3

Figure 1 – Quarterly Repair Ticket Statistics by Month..... 4

Additional Repair Ticket Details:..... 4

Figure 2 – Monthly Repair Ticket Statistics / Prior 15 months..... 4

Figure 3 – OGL Network Pod Diagram..... 5

Figure 4 – Repair Tickets by Network Pod 6

Figure 5 – Repair Tickets by Network Pod / Year – to – date 6

Figure 6 – Repair Tickets by Equipment Type..... 7

Figure 7 – Repair Tickets by Equipment Type / Year – to – Date 7

Figure 8 – Repair Ticket Statistics by Severity Level 8

Figure 9 – Repair Ticket Statistics by Severity Type / Prior 15 months..... 8

Figure 10 – Number of Incidents Responded to 10

Figure 11 – Number of Traffic Signal Events..... 12

Introduction

Operation Green Light (OGL) is a bi-state, multi-jurisdictional regional effort to improve traffic flow and reduce vehicle emissions. Managed by the Mid-America Regional Council (MARC), Operation Green Light works with federal, state, and local agencies to operate a program that coordinates traffic signal timing and communication between intersections across jurisdictional boundaries.

This report details the work performed on the Operation Green Light communications network during the 1st Quarter of 2024 and highlights signal timing and agency coordination. OGL currently monitors/operates 755 signals and manages over 1200 network devices. These devices include intersection controllers, wireless radios, switches, cameras, routers, serial-to-IP converters, and servers. For more information on the program, visit www.marc.org/OGL.

Operations Summary

A summary of the operational results and activities of the OGL program staff during the reporting period is presented below.

Repair tickets

- OGL staff actively responded to **27** repair tickets.

Corridor/Signal Timing Efforts

- 1/24 – 1/29 – Updated signal timing plans were deployed on 39th St in Independence, MO
- 3/25 – 3/27 – New signal timing plans were implemented on 140th St, Harry Truman Dr, Blue Ridge Blvd, and Main St in Grandview, MO

Training Sessions/Panels/Events

- 1/18 – Barry Viss led TransSuite training for Lenexa staff
- 2/20 – Ray Webb attended a MARC Manager Onboarding training
- 2/21 – Cedrick Owens gave an OGL presentation to KC Leadership Class
- 2/28 – Ray Webb & Chris Jenkins hosted KSITE training on the OGL Program
- 3/14 – Scott Cutshall attended the March KSITE Chapter meeting
- 3/13 – 3/15 – Ray Webb attended TEAM conference in Branson, MO
- 3/28 – Ray Webb attended the ITE Live Web Event on Traffic Signal Change/Clearance intervals

Additional Information

- OGL staff set up and scheduled the Miovision equipment to conduct **14** counts. Most of these were 13-hour turning movement counts.

Notes on Operations Summary

1. Repair ticket levels used by OGL staff are defined in Exhibit I Scope of Services as follows:
 - Minor – investigate and resolve communication problem within 5 business days, weather permitting
 - Major – investigate and resolve communication problem within 2 business days, weather permitting
 - Critical – investigate and resolve communication problem within 24 hours, weather permitting

System Hardware/Software Activities/Issues

The following list represents major software or hardware activities performed during the 1st Quarter of 2024:

- 2/26 - OGL changed internet providers and upgraded current internet connection
- OGL's network connections with the KC Scout network were reduced and enhanced with the new KC Scout backbone network.

Interagency Coordination

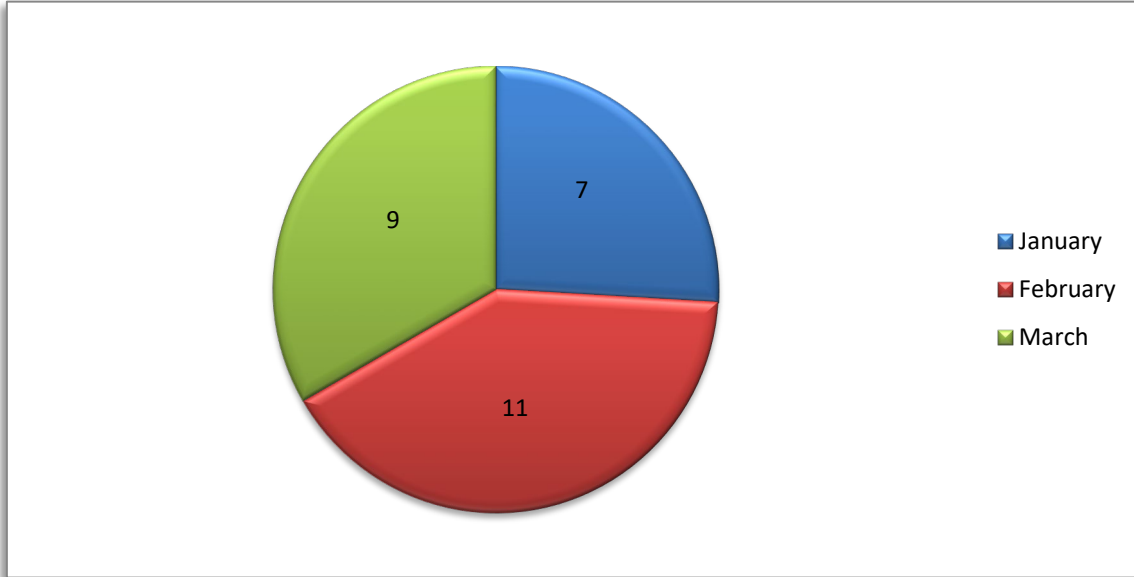
During the 1st Quarter, OGL staff participated in the following interagency activities:

- 1/3, 1/17, 1/31 – OGL and Olsson held bi-weekly conference calls for contract work
- 1/3, 1/24 – OGL staff met with Iteris regarding contract work
- 1/3 – OGL staff met with Scout staff to discuss upcoming backbone network project
- 1/9 – OGL and MoDOT staff met to discuss TTS reports
- 1/9 – Ray Webb attended the MO STP Priorities Committee Meeting
- 1/12 – Ray Webb met with Mission, KS staff to discuss the Johnson Dr project
- 1/12 – OGL and Olsson met to discuss the SMART grant project
- 1/12 – OGL, KDOT, and Mission, KS staff met to discuss future Johnson Dr project
- 1/16 – Chris Jenkins attended the KC Scout Infrastructure meeting
- 1/16 – Ray Webb attended the MARC TTPC Committee Meeting
- 1/18 – OGL and several agencies met informally to discuss various technical topics
- 1/18 – OGL staff participated in the OGL Regional TransSuite Monthly Status meeting
- 1/19 – Ray Webb met with Mission, KS staff to discuss Johnson Dr project
- 1/22 – OGL team held the January OGL Steering Committee meeting
- 1/23 – OGL and KCMO staff met to discuss operations and upcoming projects
- 1/25 – Chris Jenkins attended the KCMO Camera Coordination meeting
- 1/30 – Ray Webb attended the FIFA 2026 Transportation Briefing meeting
- 2/1 – Barry Viss attended a RITIS User Group meeting.
- 2/2 – OGL and Olsson met to discuss the SMART grant project
- 2/7 – OGL, Iteris, and agency staff met to discuss signal timings on the Johnson Dr and Antioch Rd corridors
- 2/13 – OGL held MO CMAQ project bid opening
- 2/14, 2/28 – OGL and Olsson held bi-weekly conference calls for contract work
- 2/15 – OGL and several agencies met informally to discuss various technical topics
- 2/15 – OGL staff participated in the OGL Regional TransSuite Monthly Status meeting
- 2/20 – Chris Jenkins attended the KC Scout Infrastructure meeting
- 2/23 – OGL staff met with several agencies regarding the SMART grant project vendor selection criteria
- 2/27 – Ray Webb attended the SMART Grant Traffic Signals Peer Exchange meeting
- 2/29 – Chris Jenkins attended the KCMO Camera Coordination meeting
- 2/29 – OGL staff met with several agencies regarding the SMART grant project vendor selection
- 3/1 – OGL and Liberty staff met to discuss operations and upcoming projects
- 3/5 – OGL and several agencies participated in demo of Cambridge Systematics Real-time and Historical Sourced Data and Platform
- 3/6, 3/20 – OGL staff met with Iteris regarding contract work
- 3/8 – OGL and Raytown staff met to discuss operations and upcoming projects
- 3/11 – OGL and partner agencies met to discuss MO CMAQ project
- 3/13, 3/27 – OGL and Olsson held bi-weekly conference calls for contract work
- 3/15 – OGL and Liberty staff met to discuss signal design of new intersection @ MO 291 & Blue Jay
- 3/19 – Ray Webb attended the MARC TTPC Committee Meeting
- 3/28 – OGL and several agencies met informally to discuss various technical topics
- 3/28 – OGL staff participated in the OGL Regional TransSuite Monthly Status meeting
- 3/28 – Chris Jenkins attended the KCMO Camera Coordination meeting

Quarterly Repair Ticket Statistics by Month

In the 1st Quarter of 2023, OGL staff created and responded to **30** repair tickets in the Kansas City area.

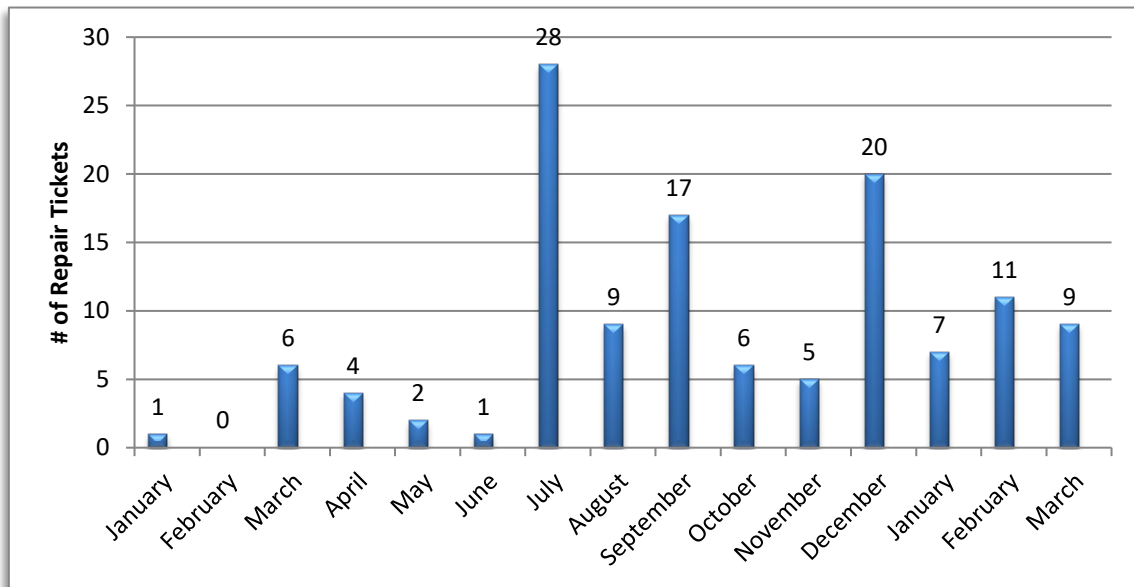
Figure 1 – Quarterly Repair Ticket Statistics by Month



Additional Repair Ticket Details:

Figure 2 – Monthly Repair Ticket Statistics / Prior 15 months

Figure 2 shows the number of repair tickets that OGL staff responded to for the last 15 months. It is intended to show long-term trends in incidents that are occurring on the OGL network.

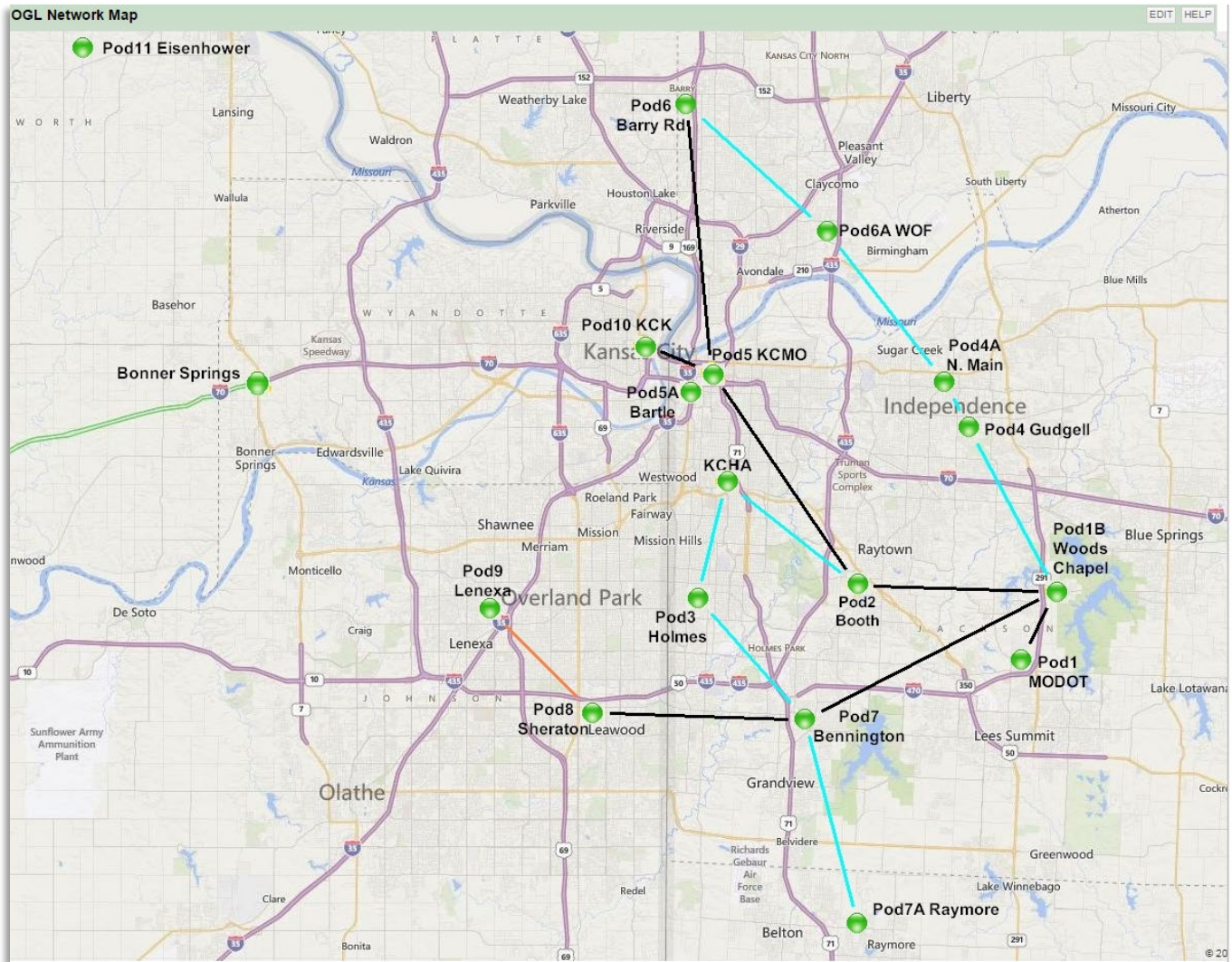


Additional Communications Statistics

OGL Network Pod Diagram

Figure 3 shows the overall design of the OGL Network and Pod Locations. It is noted that the different color of lines between the Pods represent the different types of network connections. A black line represents an FCC licensed link, an orange line represents a fiber optic connection, and a light blue line represents an unlicensed radio link. The OGL network now has 2 wireless rings as seen in the diagram.

Figure 3 – OGL Network Pod Diagram



Repair Tickets by Network Pod

OGL staff is continually working on improving the reliability of the OGL network. Therefore, staff monitors and tracks which network pods continually have incidents. Figure 4 shows the number of repair tickets for each Pod and Figure 5 shows the number of repair tickets year-to-date for each Pod.

Figure 4 – Repair Tickets by Network Pod

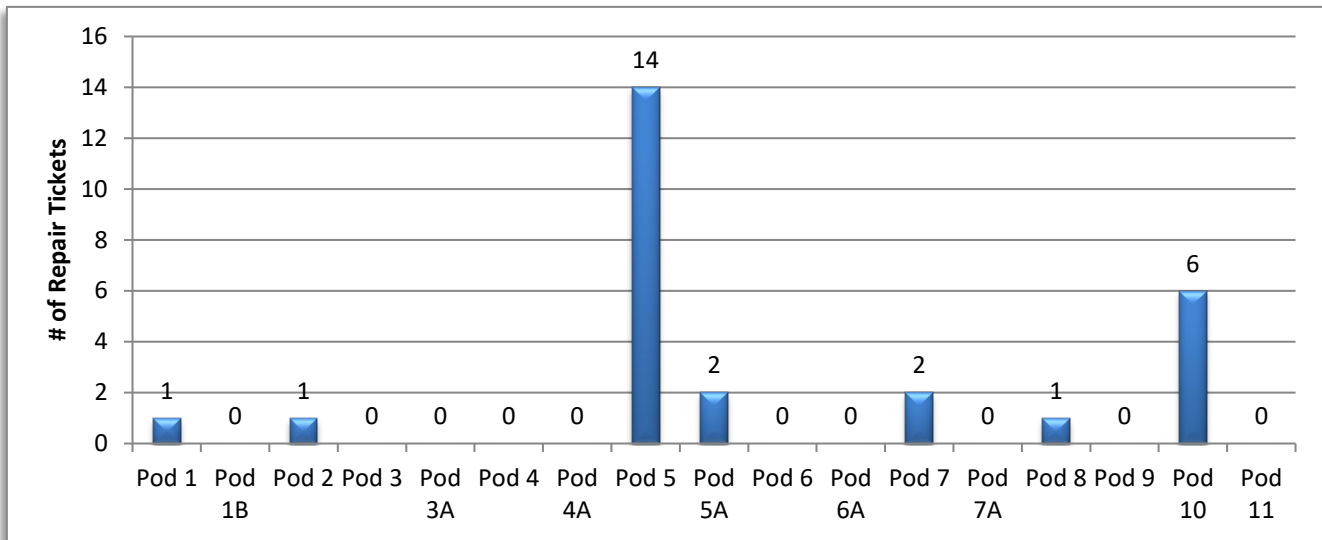
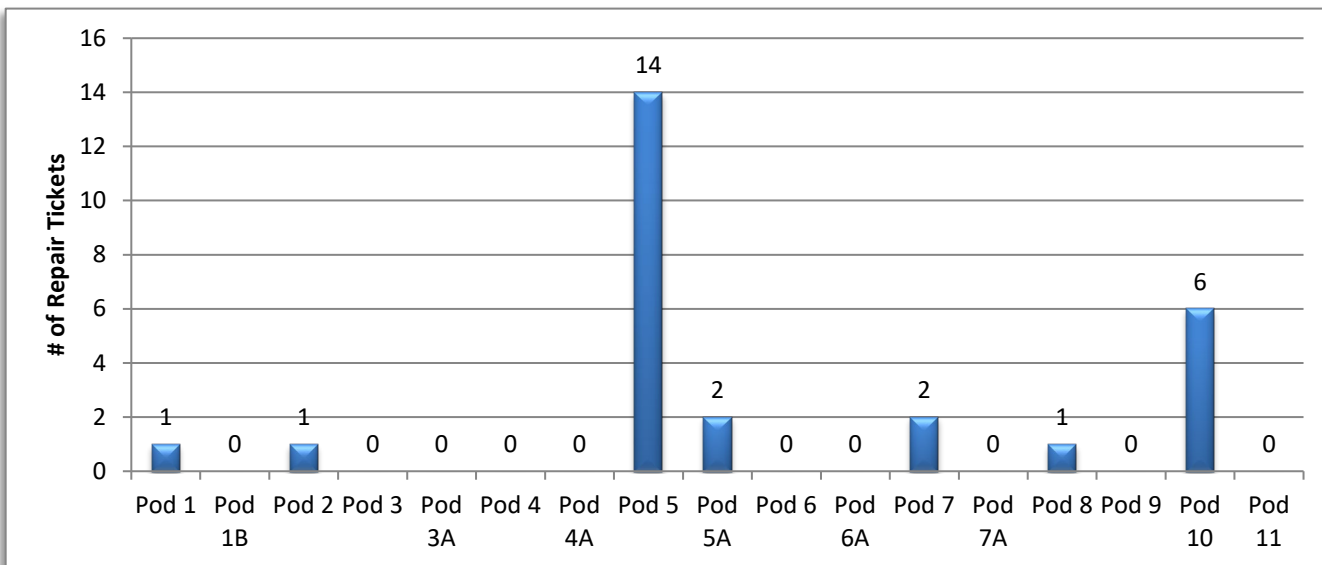


Figure 5 – Repair Tickets by Network Pod / Year – to – date



Repair Tickets by Equipment Type

Figure 6 – Repair Tickets by Equipment Type

Figure 6 shows the number and percentage of incidents that occur for each equipment type for the quarter.

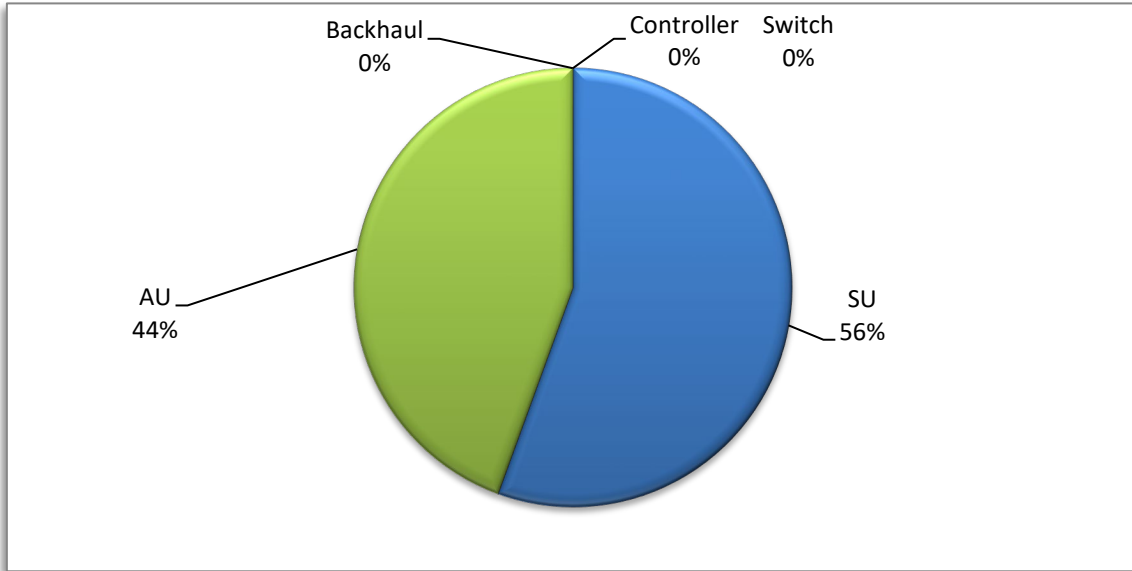
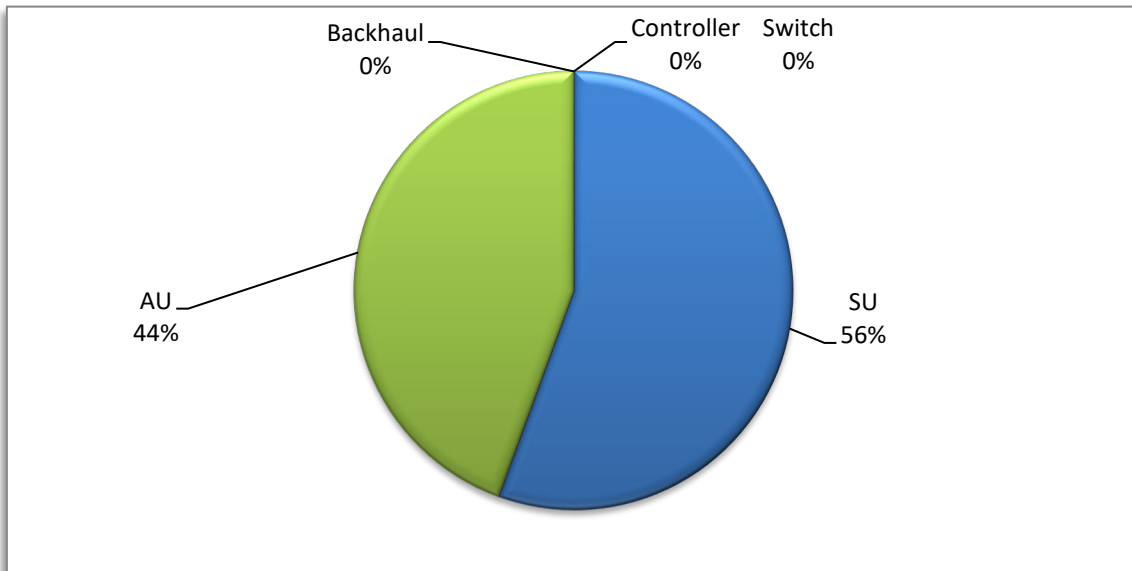


Figure 7 – Repair Tickets by Equipment Type / Year – to – Date

Figure 7 shows the percentage of repair tickets year – to – date for each equipment type.



Repair Ticket Statistics by Severity Level

Figure 8 – Repair Ticket Statistics by Severity Level

Figure 8 shows the number and percentage of incidents by severity level for the quarter.

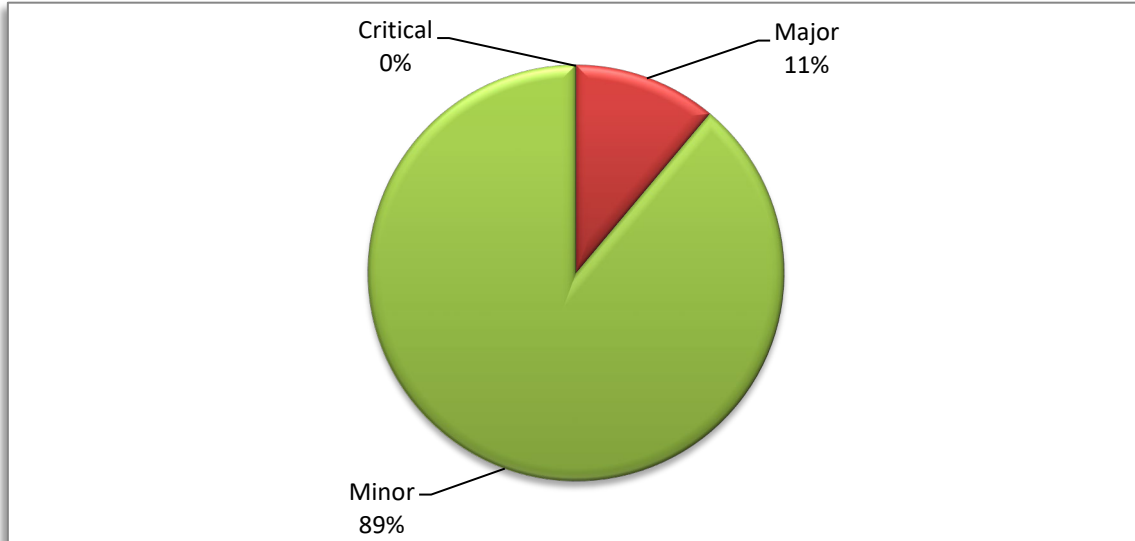
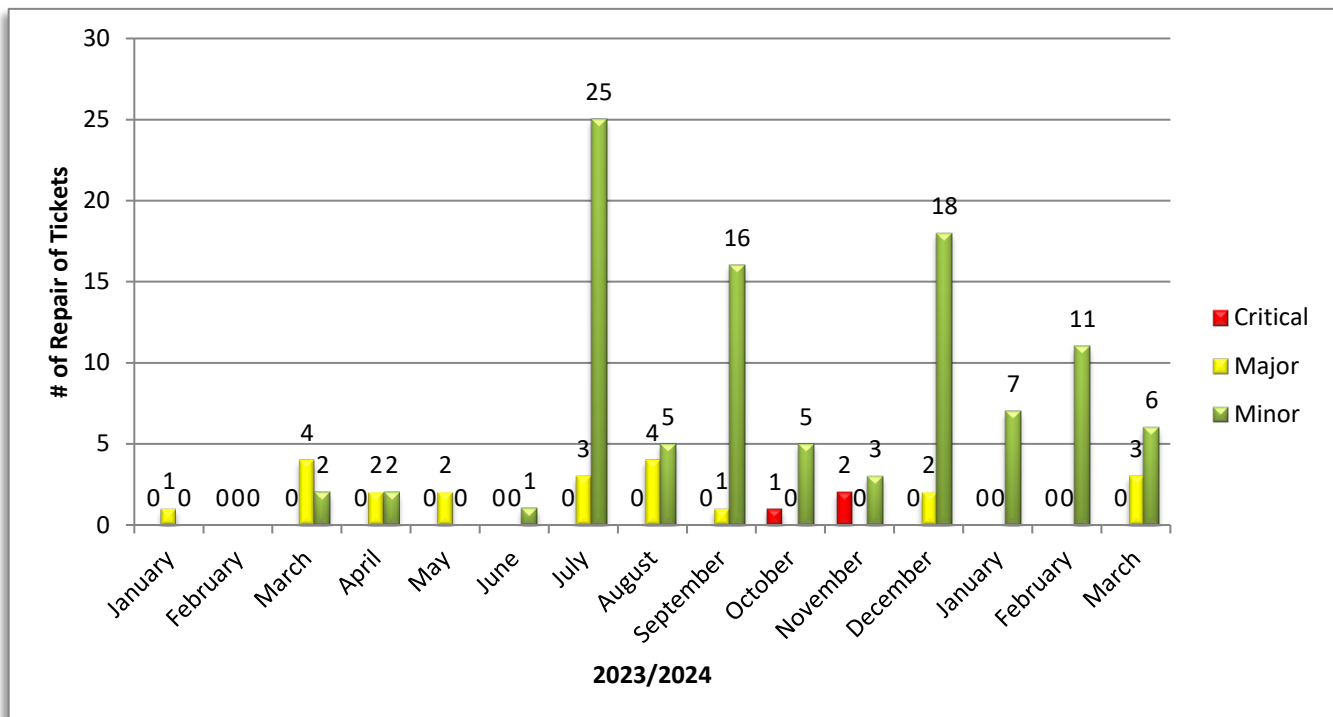


Figure 9 – Repair Ticket Statistics by Severity Type / Prior 15 months

Figure 9 shows the number of incidents by severity type that OGL staff has managed in the last 15 months.



Summary of Critical Events

The OGL staff responded to **0** critical events during the 1st Quarter of 2024.

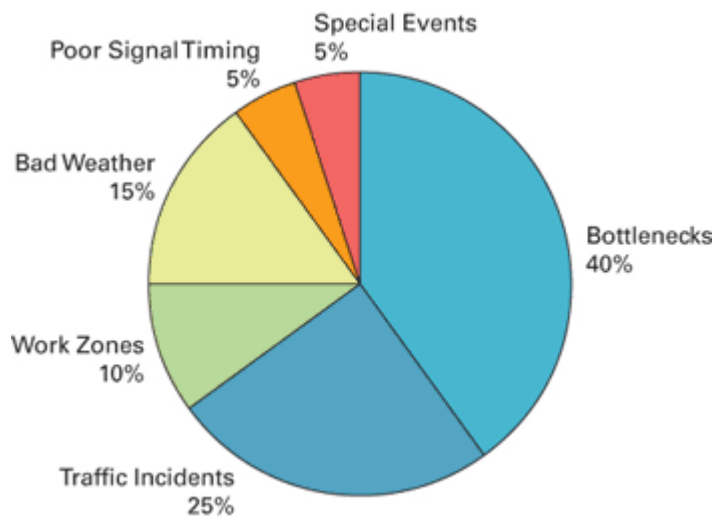
Preventative Maintenance

Each year at the Pod locations for the OGL network, preventative maintenance is performed according to Exhibit I Scope of Services.

Preventative Maintenance was completed for 2023. No major issues were found.

Incident Management

FHWA's Congestion Report estimates the following causes of congestion on US roadways:



Noticing that Traffic Incidents, Work Zones, Bad Weather, and Special Events account for approximately 55% of congestion, OGL responds to these types of events. When traffic patterns are abnormal, signal timing can often be adjusted to reduce the impact.

OGL staff interacted with these types of events on **133** occasions in the 1st quarter of 2024. These consisted of weather events, crashes, roadwork events or other abnormal events that impacted traffic flow. Of these events, OGL staff made operational changes to traffic signals for **118** of them. The remainder resulted in communication with KC Scout, or the agency involved or monitoring of the situation only.

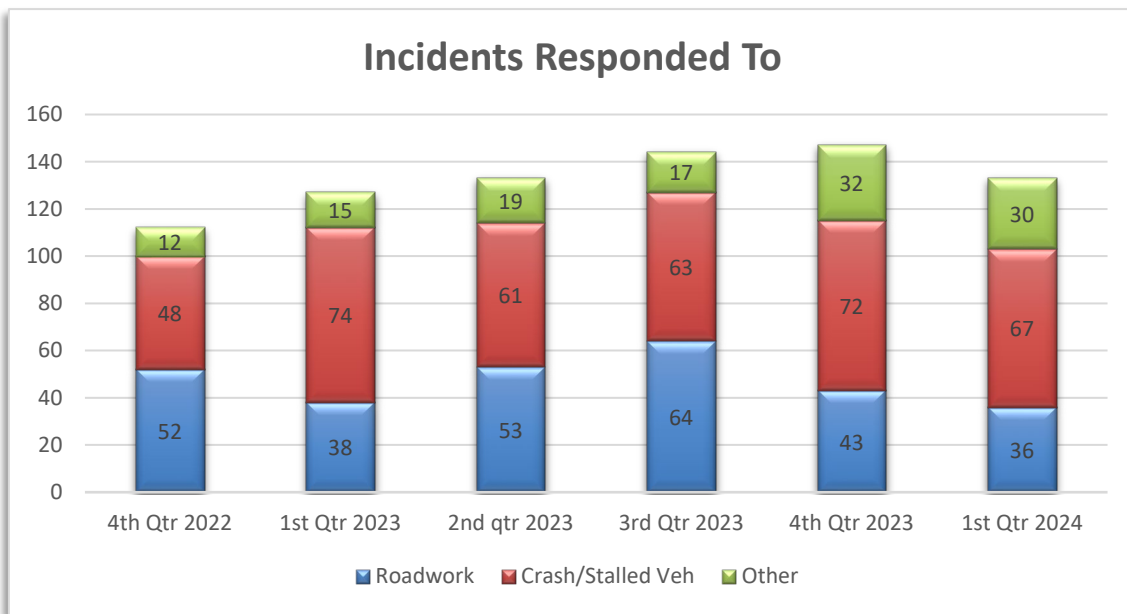
Some examples include:

- 1/29 -- Utility work began at M-350 & Noland closed the intersection such that the side street legs are right-in, right-out. Signal timing at Westridge Rd was modified to accommodate the detour traffic.

- 2/1 – Roadwork on I-49 at 155th St resulted in SB congestion. Signal timing at 140th St, Main, Truman, and Blue Ridge interchanges was modified to accommodate diverting traffic.
- 2/14 – There was a parade to celebrate the Chiefs winning the Super Bowl. Signal timing was modified in various locations to accommodate egress traffic.
- 2/24 – Roadwork closed I-635 at Metropolitan. Signal timing at Shawnee Dr, and Kansas Ave was modified to accommodate detour traffic.
- 3/11 – Utility work began which closed Chipman Rd WB from Douglas. Signal timing in the area was modified to accommodate new traffic patterns.

Figure 10 – Number of Incidents Responded to

Figure 10 shows the trends in the number of incidents OGL responded to during the last 6 quarters.

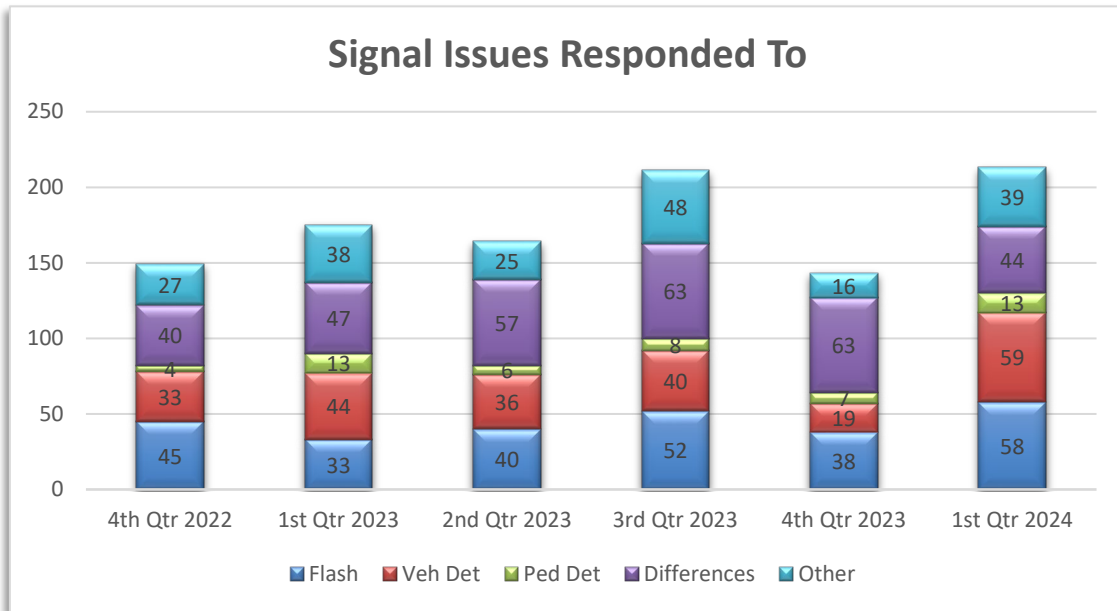


Traffic Signal Event Tracking

Issue	Jurisdiction	Count	Issue	Jurisdiction	Count
All Directions Dark	Raymore	1	Other	MODOT	2
All Directions Flashing	Belton	3		UGOVT	1
	Gladstone	3		Grandview	1
	Independence	1			
	Grandview	4	Ped Recalling	NKC	1
	KCMO	1		Westwood	1
	Lenexa	2		KCMO	1
	Lee's Summit	2		Roeland Park	1
	UGOVT	11		Grandview	1
	Mission	2		Blue Springs	1
	Merriam	1		Raymore	1
	MODOT	27		MODOT	6
	NKC	1			
	Cycling Improperly	MODOT	2	Phase Backing Up	MODOT
Lee's Summit		1			
UGOVT		1	Poor Progression	Belton	1
Merriam		1		Liberty	1
Detection Not Working Correctly				Merriam	1
	Belton	1	Preempt Not Working Properly	MODOT	2
	MODOT	24		Shawnee	2
	Grandview	1			
	Independence	6	Program Replacement Controller	MODOT	10
	Lee's Summit	4		Leewood	1
	Leawood	1		Lee's Summit	1
	Liberty	2			
	Lenexa	1	TransSuite Database Comparison Diff	Belton	1
	Merriam	2		Grandview	1
	NKC	2		Independence	1
	Raymore	1		Lee Summit	1
	UGOVT	12		Lenexa	15
	Shawnee	2		Lee's Summit	8
	Green Time to short	Lee's Summit	2		Merriam
MODOT		2		MODOT	7
Merriam		1		Shawnee	7
Intersection not running Correct plan				UGOVT	2
	KCMO	1			
	Grandview	1		Total	213
	NKC	2			

Figure 11 – Number of Traffic Signal Events

Figure 11 shows the trends in the number of traffic signal events OGL responded to during the last 6 quarters.



Steering Committee Budget Report

February 29, 2024, Ending

MARC's OGL program operates from Surface Transportation Block Grant (STBG) Federal revenues on a reimbursement basis from MoDOT Local Public Agency (LPA) group and KDOT Intelligent Transportation Systems (ITS) group who administer the STBG funds. The local match for 2023-2024 is collected annually via a multi-year agreement which coincides with the period of the two-year MoDOT and one-year KDOT STBG Federal funding agreements. Currently a majority of the agencies have executed a four-year agreement with one a one-year and one a two-year agreement.

STBG funds are allocated prior to the regional STBG/CMAQ call for projects process that occurs every two years. It is the responsibility of the OGL Steering Committee to approve the budget for the program. The budget is authorized by MARC's Total Transportation Policy Committee (TTPC) and MARC Board.

Local funds from twenty-eight agencies are combined with federal STBG funds to comprise the total operations budget. The annual revenue of 755 signals at \$800/signal is \$604,000 and the total federal STBG funds are \$700,000. This results in a 54% federal to 46% local funding split.

Budget Summary:

- Reserve / Emergency (local funds) balance remains at \$300,000.
- KDOT funds were obligated October 18 and Missouri STBG funds were obligated November 4, 2023. OGL began using STBG funds for labor in late November and then fully in December for all expenses.
- Local OGL #65377 (deferred balance) of \$21,884.81 is a separate account from local funds for expenses not covered by STBG funds.
- Total Expenses average 57.5% compared to month 15 of 24-month budget percentage of 63%. Balances are in the ranges to be expected.
- For 2025 and 2026, MoDOT agreement is complete. For KDOT, MARC is processing the 2025 agreement. Obligation of the funds will be requested soon to allow for an October 1 start.
- Current projections of funds show expenditure of federal funds by August.
- The ending balance of local funds is \$627,482.19.

Mid-America Regional Council (MARC)				
MO & KS OGL Operations #65240				
2-Year Budget Period Beginning December 1, 2022				
Report Ending 02/29/2024				
	Two-Year	Cumulative	Balance	% Variance
Expenses	Program Budget	To Date	(yet to be spent)	Cumulative/Budget
				15 / 24 months = 63%
Salaries, Fringe Benefits, Indirect Costs	\$1,534,492.00	\$948,183.99	\$586,308.01	61.8%
Consultants/Contracted Services	787,270.00	461,454.47	325,815.53	58.6%
Legal Fees	10,000.00	2,584.40	7,415.60	25.8%
Meeting/Travel (In/Out of Region & Registration)	12,400.00	4,207.82	8,192.18	33.9%
Rent	19,738.00	9,202.53	10,535.47	46.6%
Telephone/Maint. (Internet, mobile, ConferSave, USB modem)	13,200.00	5,830.15	7,369.85	44.2%
Miscellaneous (classified ads, postage)	500.00	3.96	496.04	0.8%
Insurance	8,000.00	3,984.00	4,016.00	49.8%
Equipment/Computer/Supplies	196,000.00	49,964.34	146,035.66	25.5%
Service Agreements	1,400.00	-	1,400.00	0.0%
Automobile Gas/Maintenance	10,800.00	5,247.71	5,552.29	48.6%
Professional Memberships	1,000.00	-	1,000.00	0.0%
Training	2,000.00	250.00	1,750.00	12.5%
Utilities	11,200.00	8,842.99	2,357.01	79.0%
Total Expenses	\$2,608,000.00	\$1,499,756.36	\$1,108,243.64	57.5%
	Two-Year	Cumulative To Date	Balance	% Variance
Revenues (Reimbursement from DOT's at 80/20)	Program Budget	Cumulative To Date	Balance	Cumulative/Budget
STP Funding, KDOT	\$420,000.00	\$291,892.43	\$128,107.57	69.5%
STP-Funding, MoDOT	980,000.00	681,082.35	298,917.65	69.5%
Local Gov't Funding-Required 20% match	350,000.00	243,243.71	106,756.29	69.5%
Total Revenues for Federal Grant	\$1,750,000.00	\$1,216,218.49	\$533,781.51	
Local Gov't Revenue above 20% match	858,000.00	\$283,537.87	574,462.13	
Combined Revenues	\$2,608,000.00	\$1,499,756.36	\$1,108,243.64	
Local Government Revenues				
Funds available		700,378.96		
Funds billed but not yet received.		432,000.00		
Local Operation Green Light Program #65377 (deferred balance)		21,884.81		
Total available		1,154,263.77		
Less: Amount applied to OGL grant 65240 - Cumulative to Date		(243,243.71)		
Less: Amount above required match		(283,537.87)		
Less: Amount transferred to other grants		0.00		
Ending Balance 02/29/2024		\$627,482.19		
Reserve/Emergency (local funds)		\$300,000.00		

Steering Committee Budget Report

March 31, 2024, Ending

MARC's OGL program operates from Surface Transportation Block Grant (STBG) Federal revenues on a reimbursement basis from MoDOT Local Public Agency (LPA) group and KDOT Intelligent Transportation Systems (ITS group who administer the STBG funds. The local match for 2023-2024 is collected annually via a multi-year agreement which coincides with the period of the two-year MoDOT and one-year KDOT STBG Federal funding agreements. Currently a majority of the agencies have executed a four-year agreement with one a one-year and one a two-year agreement.

STBG funds are allocated prior to the regional STBG/CMAQ call for projects process that occurs every two years. It is the responsibility of the OGL Steering Committee to approve the budget for the program. The budget is authorized by MARC's Total Transportation Policy Committee (TTPC) and MARC Board.

Local funds from twenty-eight agencies are combined with federal STBG funds to comprise the total operations budget. The annual revenue of 755 signals at \$800/signal is \$604,000 and the total federal STBG funds are \$700,000. This results in a 54% federal to 46% local funding split.

Budget Summary:

- Reserve / Emergency (local funds) balance remains at \$300,000.
- KDOT funds were obligated October 18 and Missouri STBG funds were obligated November 4, 2023. OGL began using STBG funds for labor in late November and then fully in December for all expenses.
- Local OGL #65377 (deferred balance) of \$21,007.31 is a separate account from local funds for expenses not covered by STBG funds.
- Total Expenses average 60.1% compared to month 16 of 24-month budget percentage of 67%. Balances are in the ranges to be expected.
- For 2025 and 2026, MoDOT agreement is complete. For KDOT, MARC is processing the 2025 agreement. Obligation of the funds will be requested soon to allow for an October 1 start.
- Current projections of funds show expenditure of federal funds by August.
- The ending balance of local funds is \$613,296.98.

Mid-America Regional Council (MARC)				
MO & KS OGL Operations #65240				
2-Year Budget Period Beginning December 1, 2022				
Report Ending 03/31/2024				
	Two-Year	Cumulative	Balance	% Variance
Expenses	Program Budget	To Date	(yet to be spent)	Cumulative/Budget 16 / 24 months = 67%
Salaries, Fringe Benefits, Indirect Costs	\$1,534,492.00	\$1,009,712.43	\$524,779.57	65.8%
Consultants/Contracted Services	787,270.00	463,447.57	323,822.43	58.9%
Legal Fees	10,000.00	2,584.40	7,415.60	25.8%
Meeting/Travel (In/Out of Region & Registration)	12,400.00	4,594.04	7,805.96	37.0%
Rent	19,738.00	9,706.12	10,031.88	49.2%
Telephone/Maint. (Internet, mobile, ConferSave, USB modem)	13,200.00	6,687.80	6,512.20	50.7%
Miscellaneous (classified ads, postage)	500.00	3.96	496.04	0.8%
Insurance	8,000.00	4,244.00	3,756.00	53.1%
Equipment/Computer/Supplies	196,000.00	50,258.17	145,741.83	25.6%
Service Agreements	1,400.00	-	1,400.00	0.0%
Automobile Gas/Maintenance	10,800.00	5,441.68	5,358.32	50.4%
Professional Memberships	1,000.00	-	1,000.00	0.0%
Training	2,000.00	250.00	1,750.00	12.5%
Utilities	11,200.00	9,364.68	1,835.32	83.6%
Total Expenses	\$2,608,000.00	\$1,566,294.85	\$1,041,705.15	60.1%
	Two-Year	Cumulative To Date	Balance	% Variance
Revenues (Reimbursement from DOT's at 80/20)	Program Budget			Cumulative/Budget
STP Funding, KDOT	\$420,000.00	\$307,861.66	\$112,138.34	73.3%
STP-Funding, MoDOT	980,000.00	718,343.90	261,656.10	73.3%
Local Gov't Funding-Required 20% match	350,000.00	256,551.42	93,448.58	73.3%
Total Revenues for Federal Grant	\$1,750,000.00	\$1,282,756.98	\$467,243.02	
Local Gov't Revenue above 20% match	858,000.00	\$283,537.87	574,462.13	
Combined Revenues	\$2,608,000.00	\$1,566,294.85	\$1,041,705.15	
Local Government Revenues				
Funds available		994,378.96		
Funds billed but not yet received.		138,000.00		
Local Operation Green Light Program #65377 (deferred balance)		21,007.31		
Total available		1,153,386.27		
Less: Amount applied to OGL grant 65240 - Cumulative to Date		(256,551.42)		
Less: Amount above required match		(283,537.87)		
Less: Amount transferred to other grants		0.00		
Ending Balance 03/31/2024		\$613,296.98		
Reserve/Emergency (local funds)		\$300,000.00		