



FY 2016 Unified Work Program



McLean County Regional Planning Commission
May 2015

VISION, MISSION & VALUES

VISION: MCRPC is the leader for planning tomorrow's McLean County.

MISSION: We bring expert planning, deep local knowledge and vibrant public participation as we shape our future to promote opportunity, livability and sustainability.

VALUES:

Regionalism

We believe regionalism is the cornerstone of our existence, and our unique regional perspective provides us the vantage point to address issues that extend beyond traditional boundaries.

- We are the catalyst for building consensus from diverse viewpoints.
- We provide forums that facilitate regional dialogue.
- Our planning process promotes regional unity.

Governance

We feel policy decisions are best made by the level of government closest to the people.

- We directly involve local governments in our decision-making process.
- Our process operates through the Commission, an executive board of local government and agency representatives.
- The Commission is supported by the Executive Committee and numerous study, technical, and policy committees.

Service

We serve the planning needs of communities of McLean County individually and collectively.

- We advance the recognition that healthy communities balance diverse needs.
- We work collaboratively with local governments, area organizations, private entities and other public-private efforts to achieve that balance.

Innovation

We recognize our communities are best served by our ability to anticipate the consequences of dynamic change.

- We focus on innovative solutions to both existing and future challenges facing local governments and the region, grounded in respect for our history and culture.

Advocacy

We advocate on behalf of our regional community at all levels of government.

- We maintain an objective and impartial approach to issues.
- We adhere to strong standards of professionalism in all aspects of our work for the betterment of the Region.

Inclusion

We engage the public in an open and broadly participatory planning process.

- We seek active participation and welcome alternate views of all groups.
- We ensure that all citizens have the opportunity to observe, debate, question, and participate in the planning process.

Professionalism & Excellence

We provide high quality services through well-trained, technically proficient staff.

- We offer informed and professional technical assistance.
- We have a firm commitment to dedicated, high-quality public service.
- We hold ourselves accountable to municipalities, the public, and granting authorities.

**FY 2016 UNIFIED WORK PROGRAM
(July 1, 2015 through June 30, 2016)**

FOR

**PLANNING AND RELATED ACTIVITIES
TO BE PERFORMED BY**

**McLEAN COUNTY REGIONAL PLANNING COMMISSION
IN COOPERATION WITH FEDERAL, STATE AND
LOCAL UNITS OF GOVERNMENT**

Prepared by

McLean County Regional Planning Commission
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financed in part through a technical studies grant
from the U. S. Department of Transportation:
Federal Highway Administration
and Federal Transit Administration

This work program is intended to comply with Title VI of the 1964 Civil Rights Act (42 U.S.C. 2000d-1) and Executive Order No. 12898 on environmental justice issued on February 11, 1994. Title VI of the Civil Rights Act (42 U.S.C. 2000-1) states that "No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program, or activity receiving Federal financial assistance." The Executive Order on environmental justice further amplifies Title VI by providing that "each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations." These items are addressed under work elements 304 and 308 of this Unified Work Program, wherein issues relating to policies affecting transportation, housing, employment and other planning considerations affecting minority and low-income populations are addressed.

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McLEAN COUNTY TRANSPORTATION COMMITTEES

Policy Committee

George Benjamin, Chairman
Chairman - McLean County Regional Planning Commission

Tari Renner
Mayor - City of Bloomington

Chris Koos
Mayor - Town of Normal

Jim Soeldner
Chairman - McLean County Board Transportation Committee

Craig Emberton
Program Development Engineer - IDOT, Region 3, District 5

Technical Committee

Vasudha Pinnamaraju, AICP, Chair
Executive Director - McLean County Regional Planning Commission

David Hales
City Manager - City of Bloomington

Mark Peterson
City Manager - Town of Normal

Bill Wasson
County Administrator - McLean County

Gene Brown
City Engineer - Town of Normal

Jim Karch
Director of Public Works - City of Bloomington

Eric Schmitt
County Engineer - McLean County

Carl Olson
Director - Bloomington-Normal Airport Authority

Andrew Johnson
General Manager - Bloomington-Normal Public Transit System

Robert Nelson
Planning and Services Chief - IDOT, District 5

Scott Lackey
Federal Aid Coordinator - IDOT, District 5

Local Government Planning Staff

Mark Woolard, City Planner - City of Bloomington
Mercy Davison, AICP, Town Planner - Town of Normal
Philip Dick, AICP, Director of Building and Zoning - McLean County

McLEAN COUNTY REGIONAL PLANNING COMMISSION

Commissioners

George Benjamin, Chairman
County of McLean

Mary Jefferson, Vice Chairman
Town of Normal

Michael Buragas
City of Bloomington

Mary Kramp
City of Bloomington

Linda Olson
County of McLean

Denise Schuster
Unit School District #5

Jennifer Sedbrook
Charter School District #87

David Selzer
County of McLean

VACANCY
Town of Normal

Tyler Wrezinski
Water Reclamation District

VACANCY
Airport Authority

Executive Committee

George Benjamin
Chairman

Mary Jefferson
Vice Chairman

Michael Buragas
Commissioner

Mark Peterson
City Manager, Town of Normal

David Hales
City Manager, City of Bloomington

Bill Wasson
*County Administrator,
County of McLean*

Vasudha Pinnamaraju, AICP
Executive Director

Staff

Vasudha Pinnamaraju, AICP
Executive Director

Rick Nolan
Community Planner

Jennifer Sicks
Land Use/Transportation Planner

Melissa Dougherty-O'Hara
Community Planner

Scott Fowler
Public Outreach Coordinator

Khalid Hasan
G.I.S. Director

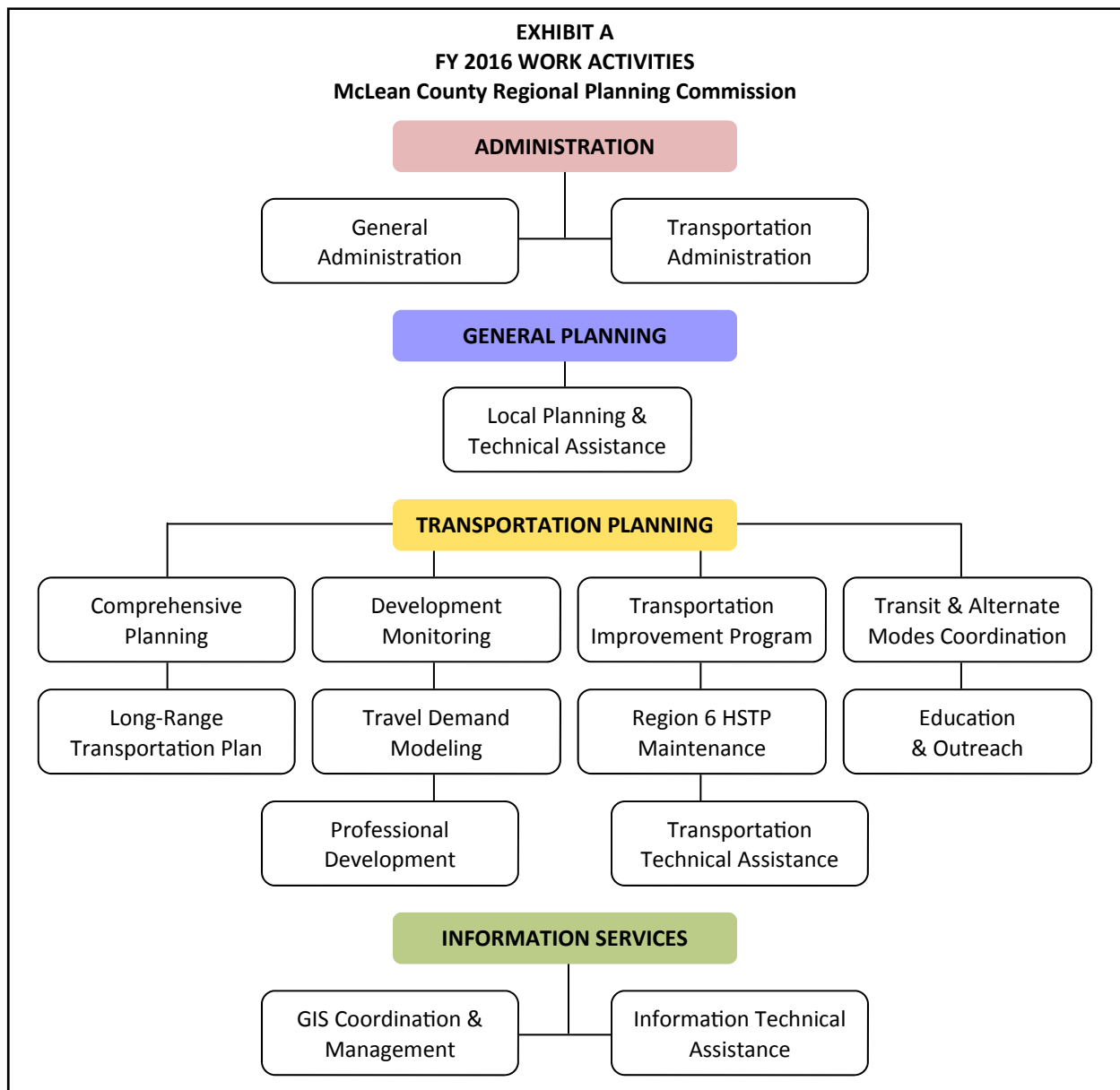
William Jackson
G.I.S. Coordinator

Teresa Casselman
Office Manager

INTRODUCTION

This Unified Work Program (UWP) identifies the work activities and budget for the McLean County Regional Planning Commission (MCRPC) for Fiscal Year 2016 (FY 2016), which covers the period July 1, 2015 through June 30, 2016. The UWP serves as a guide for the efficient use of local, state and federal funds to carry out comprehensive planning, transportation planning, and related activities in McLean County, Illinois. Pursuant to this, the Unified Work Pro-

gram identifies proposed work activities to be carried out in the coming fiscal year and includes a line item budget in support of those activities. The work activities and budget were developed within the broader framework of a projected five-year work program, which reflects both the Commission's overall mission and the objectives and requirements of the Moving Ahead for Progress in the 21st Century (MAP-21).



The UWP identifies 15 separate areas of work activity to be performed in the four program categories of Administration, General Planning, Transportation Planning, and Information Services (see Exhibit A). The process of developing this Unified Work Program involved completing a series of basic tasks as described below in that order.

- 1) Identify the broad program areas within which the MCRPC work activities are to be directed.
- 2) Identify projects and related tasks to be completed in support of those programs.
- 3) Determine staff and other resources needed to carry out the identified work activities.
- 4) Estimated cost and corresponding budget.
- 5) Determine funding sources to be used to implement the work program.
- 6) Schedule work activities, expenditures and revenue receipts.
- 7) Organize the contract cost data needed to develop and administer the contract between the MCRPC and the Illinois Department of Transportation for planning services.

This UWP is organized into four sections.

Section 1: Presents the broad areas of Commission involvement programmed for the next five years and the organizational structure designed to implement these activities.

Section 2: Summarizes the annual work program and budget, including work activities, staffing requirements, costs, funding sources, and time lines.

Section 3: Presents program and cost information to be included in the contract between the MCRPC and the Illinois Department of Transportation.

Section 4: Presents the individual budgets for each program area.

The project descriptions in the UWP establish metrics for performance of the project tasks; in some instances the nature of the project dictates additional performance standards, such as the IDOT and FHWA requirements for planning documents such as the Transportation Improvement Program or the Long Range Transportation

Plan. In the course of the fiscal and program year, MCRPC produces quarterly reports to the Illinois Department of Transportation Office of Planning and Programming regarding the status of the project tasks identified in the UWP. The reports describe the progress on projects during the quarter, and include a description of the tasks and activities undertaken and the deliverables produced.

Section 1: PROJECTED FIVE-YEAR WORK PROGRAM

This section identifies MCRPC activities to be completed in support of the overall agency mission and State and Federal guidelines for transportation planning.

The MCRPC actively monitors development and encourages and is engaged in the periodic updating of plans to ensure maximum effectiveness and applicability. These philosophies are embedded in the Commission's long range planning strategy and are reflected in the Projected Five-Year Work Program as well as this and subsequent annual Unified Work Programs. Additionally, transportation related activities specifically address the provisions of MAP-21 and embody the planning guidelines set forth in the 23 CFR 450.

The five-year program will be updated and extended each year as part of the annual process of preparing the Unified Work Program. Thus, the projected five-year work program will continue to be an important component of the Unified Work Program as it serves to illuminate the vision of the work that lies ahead.

PROGRAM AREAS

The five-year work program includes four major categories of work activity, and identifies programs and projects within each category. Exhibit B identifies proposed work activities and the general time frames within which these activities are to be carried out.

- **Administration** activities are shown as continuous work elements needed to support the planning programs.
- The **General Planning** category is comprised of a program that reflect the Commission's intent to provide technical planning assistance throughout McLean County.
- The **Transportation** category includes programs that provide for the continuous refinement and updating of the long range trans-

portation plan. It also provides for the completion of special transportation projects, and the annual updating of the Transportation Improvement Program (TIP), as well as the review and monitoring of development activity for consistency with adopted plans and for use in updating the plans.

- The work program includes **information services** pertaining to the coordination and management of a geographic information system (GIS) and providing technical assistance in responding to requests for information.

SCHEDULING

General administration is expected to be a continuous activity performed in support of the overall work program. Transportation administration is also a continuous activity reflecting the monthly billings and the production of the Unified Work Program and the annual completion report. Each year's annual work program provides for general planning projects to be staggered in such a manner that no more than two or three at a time are in progress. The transportation planning program provides for generally continuous activities throughout the year on development monitoring. Work on the Transportation Improvement Program is to begin in February. GIS Coordination is a continuous activity throughout the year.

ORGANIZATIONAL STRUCTURE

The Commission's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in Exhibit C. Commission membership is uniquely composed of eleven citizens nominated by major units of government and appointed by the McLean County Board. The current Commission membership is listed on page iv of this report.

Exhibit B
PROJECTED FIVE-YEAR WORK PROGRAM
McLean County Regional Planning Commission

Work Element By Category	Activity by Fiscal Year				
	2016	2017	2018	2019	2020
ADMINISTRATION					
General					
Transportation					
GENERAL PLANNING					
Municipal Comprehensive Plans					
Regional Comprehensive Plan					
Local Planning & Technical Assistance	-----	-----	-----	-----	-----
TRANSPORTATION PLANNING					
Long Range Plan Update			-----	-----	-----
Travel Demand Model Maintenance					
Development Monitoring	-----	-----	-----	-----	-----
Transportation Improvement Program	=====	=====	=====	=====	=====
Human Services Transportation Planning					
Alternate Modes of Transportation					
Professional Development	-----	-----	-----	-----	-----
Education and Outreach	-----	-----	-----	-----	-----
Coordination and Technical Assistance	-----	-----	-----	-----	-----
INFORMATION SERVICES					
G.I.S. Coordination & Management					
Information Technical Assistance	-----	-----	-----	-----	-----

Continuous Activities

Intermittent Activities

The Commission interacts with local and state officials through the Transportation Policy Committee. The Commission interacts with local elected officials through the Commission Chairman, who also serves as chairman of that committee. The Transportation Policy Committee also provides for interaction with Illinois Department of Transportation officials as well as local elected officials.

At the staff level, the Commission Chairman chairs the Executive Committee, which includes up to three Commission members, the McLean County Administrator, and the City Managers of Bloomington and Normal (see page iv).

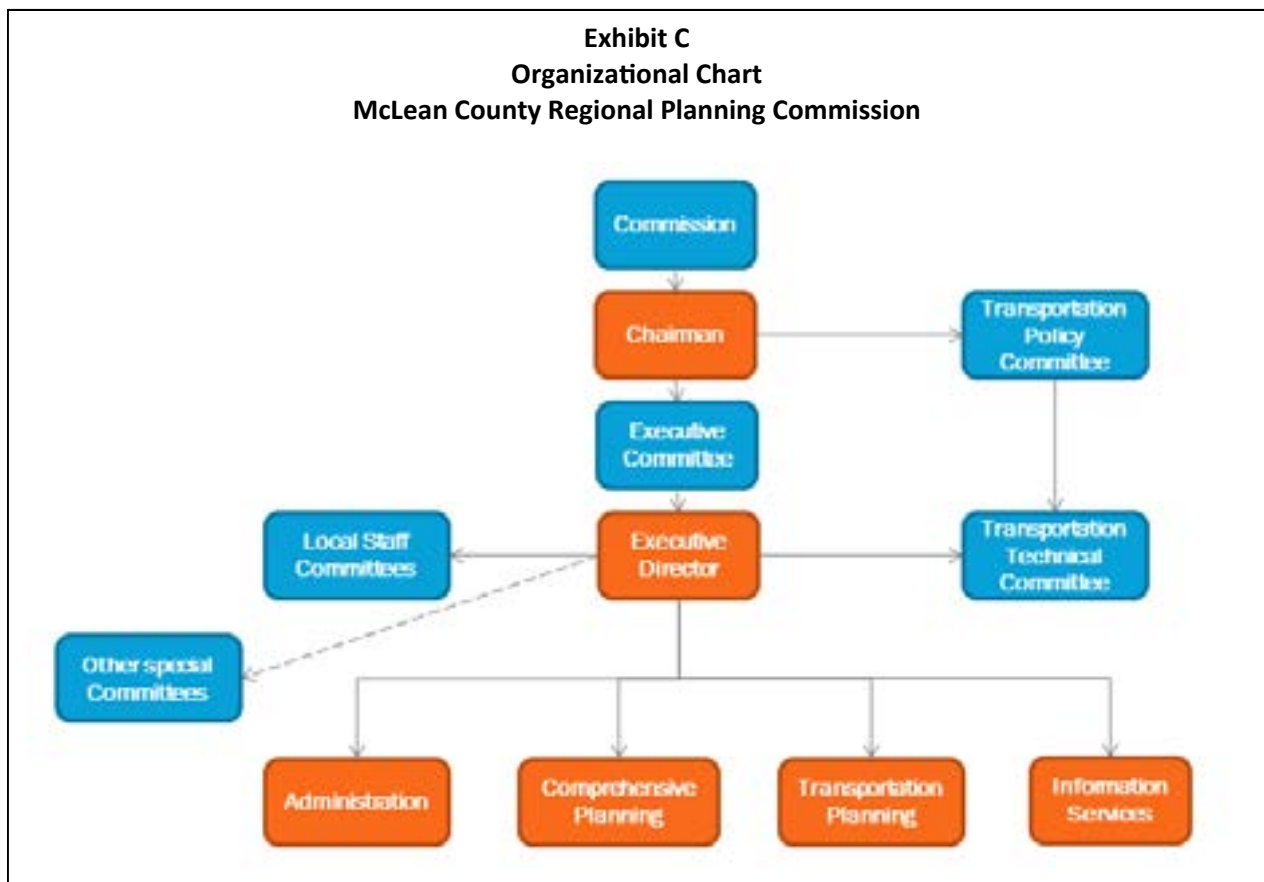
The Executive Director of the Regional Planning Commission participates with each of the above committees, plus the Transportation Technical Committee. This committee reports to the Transportation Policy Committee on transportation matters, and includes management and engineering staff from:

- Bloomington
- Normal
- McLean County
- Central Illinois Regional Airport Authority
- Bloomington-Normal Public Transit System

- Illinois Department of Transportation (see Page iii).

The Executive Director chairs the GIS Committee and participates on the Greenways Advisory Committee, as well as various other staff committees, including development monitoring and solid waste technical.

The Executive Director also serves to coordinate activities between the local and regional planning staffs in each of the four major program areas that comprise the work program as outlined in Exhibit C.



Section 2: PROGRAM SUMMARY AND BUDGET

This section presents an overview of the overall work program for the coming year. It presents the estimated total staffing requirements and costs to carry out the identified work activities and includes a line item budget. Also included is a summary of anticipated funding by source and project.

STAFFING REQUIREMENTS

The work program provides for eight staff members. In addition to the Executive Director, the budgeted staff positions include two community planners, a transportation planner, a public outreach coordinator, a GIS manager, a GIS coordinator, and an office manager.

Table 2.1 lists the staff allocations to complete the programmed work activities. A portion of the Executive Director's time has been allocated to each of the four program areas. The majority of the Executive Director's time is allocated to projects other than administration. Except for the office manager, other planning staff have only their estimated leave time allocated to administration.

COSTS

The total estimated cost to implement this work program, including the cost to maintain the Commission office and staff, is \$880,295. The anticipated line item costs are illustrated in Table 2.2, along with a break down between direct and indirect costs. Direct costs are chargeable to specific projects and include salaries and non-salary costs, such as materials, services and supplies used directly on projects. Indirect costs, which also include both salaries and non-salary costs, are not directly related to projects. Such costs include general administration, supplies, and equipment costs. To fund indirect costs, a portion of the total indirect costs is added to the direct salary costs for each project. The amount to apply is determined by the indirect cost rate which is computed by dividing total indirect cost by direct salary cost. This rate is applied to actual salaries to determine the indirect charge for services. The indirect charge is added to direct salaries and other direct costs when computing project costs.

The budget provides for 19 different line

**Table 2.1
ALLOCATION OF STAFF HOURS BY WORK ELEMENT
McLean County Regional Planning Commission**

UWP Code	Project	Executive Director	Trans Planner	Comm Planner (MO)	Comm Planner (RN)	Public Outreach Coord	GIS Dir	GIS Coord	Ofc Mgr	Total
101	General Administration	750	260	260	260	260	260	260	1,098	3,408
102	Transportation Administration	100	75						215	390
201	Local Planning & Technical Assistance	210	240	240	100	250			170	1,210
301	Comprehensive Planning	440	575	563	138	1,203			210	3,129
302	Development Monitoring	50	50		150				20	270
303	Transportation Improvement Program		90	140						230
304	Transit and Alternate Modes Coordination; Title VI	100	100	140						340
305	Long Range Transportation Plan		263	100						363
306	Travel Demand Modeling	10	30	350						390
307	Region 6 HSTP Maintenance		100		1,100					1,200
308	Education & Outreach	145	100	100	180	200			200	925
309	Professional Development	75	37	37	22	37			37	245
310	Transportation Technical Assistance	20	20	10						50
401	GIS Coordination						1,690	1,690		3,380
410	Information Technical Assistance	50	10	10						70
Total		1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	15,600

Table 2.2
LINE ITEM BUDGET
McLean County Regional Planning Commission

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$527,653	\$405,434	\$122,219
*Social Security	\$41,130		\$41,130
*IMRF	\$68,542		\$68,542
*Health Insurance	\$50,825		\$50,825
*Unemployment Insurance	\$645		\$645
Advertising	\$7,490	\$7,490	\$0
Dues and Subscriptions	\$7,495	\$4,495	\$3,000
Equipment	\$24,000	\$22,000	\$2,000
General Insurance	\$4,000		\$4,000
Miscellaneous	\$1,400		\$1,400
Parking	\$5,400	\$1,200	\$4,200
Postage	\$6,429	\$5,249	\$1,180
Professional Services	\$24,500	\$18,500	\$6,000
Reference Materials	\$1,715	\$1,215	\$500
Reproduction	\$14,860	\$11,660	\$3,200
Software and Support	\$57,290	\$53,505	\$3,785
Supplies	\$4,556	\$2,856	\$1,700
Telephone	\$3,000	\$0	\$3,000
Travel and Training	\$29,365	\$27,865	\$1,500
TOTAL	\$880,295	\$561,469	\$318,826

1) The total indirect cost rate was determined to be 0.7864 by dividing total indirect costs (\$318,826) by direct salaries (\$405,434).

2) For contracts requiring rates for fringe benefits and non-salary indirect expenses, a fringe benefit rate of .3975 was derived by dividing the salary-related expenses marked with an asterisk by the direct salaries. A non-salary indirect rate of .3889 was derived by dividing the remaining non-salary indirect costs by direct salaries.

item expenses, each divided as appropriate between direct and indirect costs. These line item expenses are discussed briefly below.

Salaries and Related Expenses

Salaries is the largest expense item in the budget, totaling \$527,653 and supporting eight

full-time employees. Nearly 77 percent of salaries is directly chargeable to projects. Other salary related expenses (fringe benefits) include paid leave, Social Security, IMRF, health insurance and unemployment insurance. These expenses are itemized in Table 2.2 and are reflected in the fringe benefit rate and the overall indirect cost

rate.

Advertising

A total of \$7,490 is allocated for direct advertising expenses for event advertising, public hearing notices, and other advertising. Included in that amount is \$1,000 for advertising related to comprehensive planning and \$3,800 for region-wide public notices for the Region 6 HSTP.

Dues and Subscriptions

Expenses for dues and subscriptions total \$7,495. Approximately 60 percent are direct expenses for planning activities. Indirect expenses total \$3,000 for professional dues and subscriptions for the agency, Commission members, and staff.

Equipment

Equipment expenses have been estimated at \$24,000. Nearly 92 percent of the expense is direct project expense for GIS-specific equipment budgeted at \$22,000.

General Insurance

\$4,000 is budgeted for general insurance, which is an indirect expense.

Miscellaneous

Programmed miscellaneous expenses consist of \$1,400 for cost items that do not appropriately fall within the other designated expense categories, such as bank fees.

Parking

The budget for employee parking permits totals \$5,400.

Postage

Nearly 82 percent of the \$6,426 budget for postage costs is expected to be direct project-related expense.

Professional Services

The budget for professional services is \$24,500 and includes auditor services, interpreter services, and professional IT services.

Reference Materials

This account provides \$1,715 in total costs of which \$1,215 is direct for the acquisition of published materials in support of specific projects and the overall work program.

Reproduction

This item includes direct expenses of \$11,660 for reproduction of plans, reports and newsletters. Also included are indirect expenses of \$3,200 for general reproduction.

Software and Support

This category provides \$53,505 in direct costs including page layout and graphics software licenses, on-line forum software, alternate modes data gathering and tracking software, GIS software, maintenance, and support, and \$3,785 in indirect costs for internet access and software updates for workstations and the agency network.

Supplies

This cost item includes \$1,700 for general office supplies and \$2,856 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$3,000. These indirect expenses are expected to occur more or less evenly throughout the year.

Travel and Training

The travel and education line item provides a budget for travel incurred in the conducting of routine Commission business, and for expenses to attend appropriate conferences, workshops and seminars intended to increase proficiency and understanding to aid in fulfilling the mission of the agency. The amount budgeted for this fiscal year is \$29,365. This amount includes funding for staff reimbursements for use of personal vehicles and other work related local travel expenses, and training conferences or workshops for staff in accordance to IDOT travel guidelines. Nearly 95 percent of the total travel

budget is identified as a direct cost related to specific projects.

FUNDING

Funding for this year's work program is to come from the sources indicated in Table 2.3 and Chart 2.1. Federal transportation funds will continue to account for a significant part of the Commission budget. Regional service agreements with Bloomington, Normal, and McLean County provide the local match requirement for the PL and Section 5305(d) transportation funds. Regional service agreement funds are also used to complete local planning, projects and activities. The total amount provided by regional service agreements is \$162,635, divided equally among Bloomington, Normal, and McLean County (\$54,212 each). Interest and miscellaneous

income has been budgeted at \$1,220. Most of the Regional GIS funding is to be derived from the annual contributions of the local governments through intergovernmental agreement and from the current recorder's fee. Data sales income is estimated at \$5,000.

**Table 2.3
FY 2016 Program Funding Sources
McLean County Regional Planning Commission**

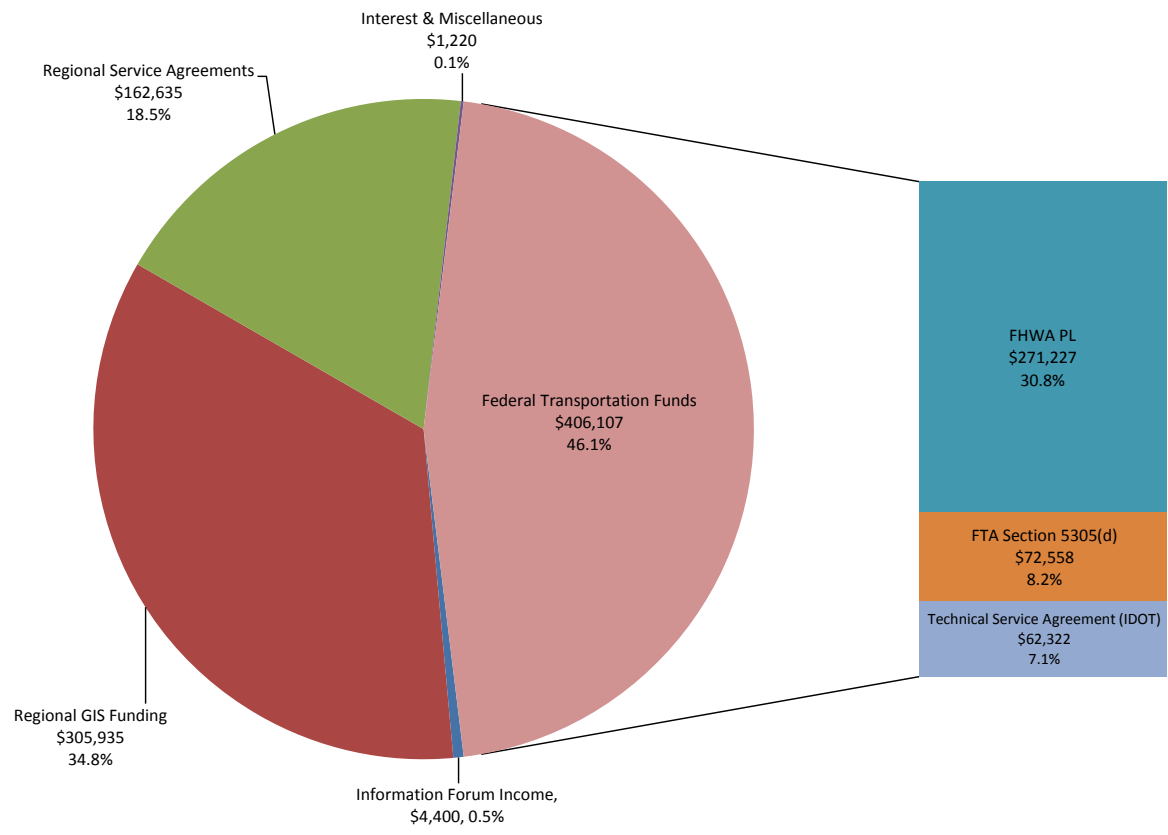
UWP	Program and Project	Budgeted Amount	Federal Transportation Funds		Match for PL/Sec. 5305(d)	Technical Service/Other
			FHWA PL	FTA Section 5305(d)		
100	ADMINISTRATION					
101	General Administration (1)					
102	Transportation Administration	\$26,558	\$16,762	\$4,484	\$5,312	
200	GENERAL PLANNING					
201	Local Planning & Technical Assistance	\$76,809				\$76,809
300	TRANSPORTATION PLANNING					
301	Comprehensive Planning	\$180,022	\$113,623	\$30,395	\$36,004	
302	Development Monitoring	\$15,938	\$10,059	\$2,691	\$3,188	
303	Transportation Improvement Program	\$11,767	\$7,427	\$1,987	\$2,353	
304	Transit and Alternate Modes Coordination; Title VI	\$28,664	\$18,091	\$4,840	\$5,733	
305	Long Range Transportation Plan	\$23,024	\$14,532	\$3,887	\$4,605	
306	Travel Demand Modeling	\$16,292	\$10,283	\$2,751	\$3,258	
307	Region 6 HSTP Maintenance	\$62,322				\$62,322
308	Education & Outreach	\$66,452	\$38,470	\$10,292	\$13,290	\$4,400
309	Professional Development	\$21,717	\$13,707	\$3,667	\$4,343	
310	Transportation Technical Assistance	\$3,498	\$2,207	\$591	\$700	
400	INFORMATION SERVICES					
401	GIS Coordination	\$341,486	\$22,438	\$6,003	\$7,110	\$305,935 (2)
410	Information Technical Assistance	\$5,748	\$3,628	\$970	\$1,150	
TOTAL		\$880,297	\$271,227	\$72,558	\$87,046	\$449,466

(1) The indirect cost rate is applied to direct salary costs identified for each project to recover costs for general administration.

(2) Includes recorder fees of \$123,180, local contributions of \$177,755, and data sales of \$5,000.

Note: Amounts may vary due to rounding.

Chart 2.1
FY 2016 Program Funding Sources



Section 3: CONTRACT COSTS

This section presents the scope of services of transportation planning activities to be included in the contract between MCRPC and the Illinois Department of Transportation (IDOT) for the Bloomington-Normal metro area. It identifies line item costs and total agency costs as well as the methodology used to allocate costs. It also summarizes the projected funding levels for transportation related planning activities. This section concludes with a presentation of itemized cost reports for PL and Section 5305(d) funding.

SCOPE OF SERVICES

The Planning Agency will provide the work described in this Unified Work Program (UWP) as approved. Those activities in which the Department will participate with federal metropolitan planning funds and FTA Section 5305(d) funds are shown in the following UWP work elements.

102	Transportation Administration
301	Comprehensive Planning
302	Development Monitoring
303	Transportation Improvement Program
304	Transit and Alternate Modes Coordination
305	Long Range Transportation Plan
306	Travel Demand Modeling
308	Education and Outreach
309	Professional Development
310	Transportation Technical Assistance
401	GIS Coordination
410	Information Technical Assistance

The above activities will result in the following end products.

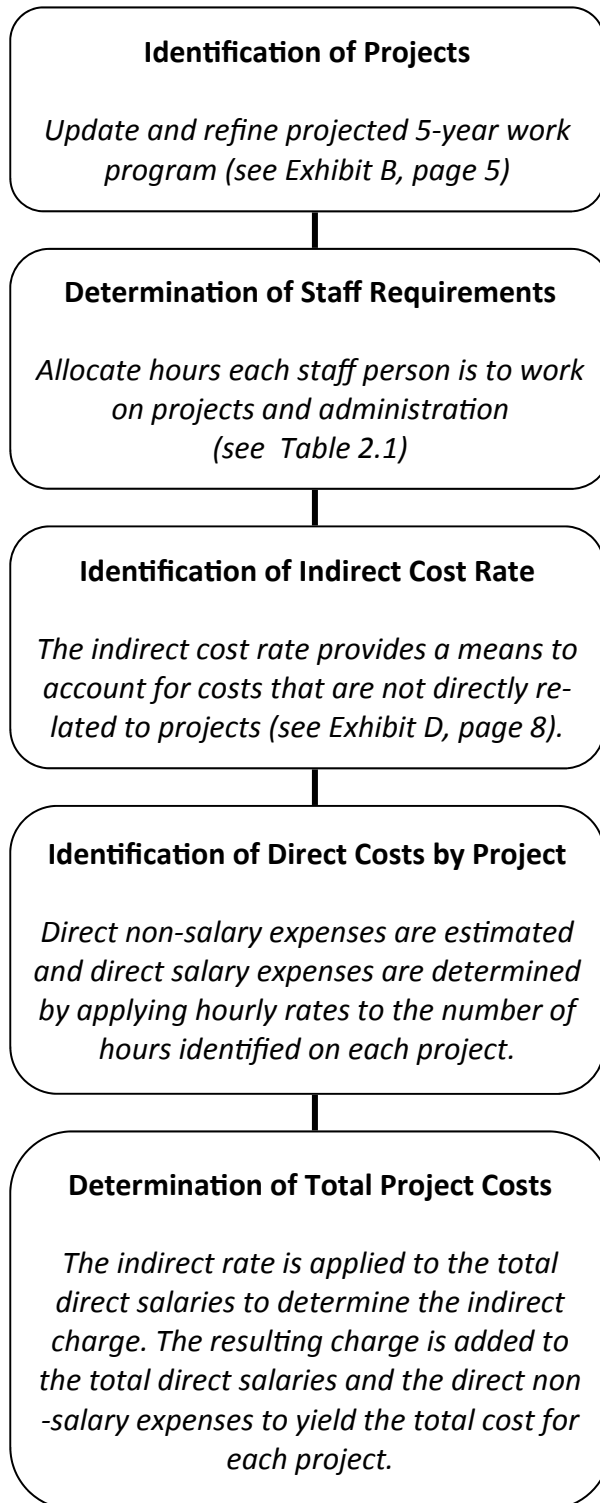
1. Unified Work Program.
2. Continuing review and monitoring of development for consistency with adopted plans.
3. Transportation Improvement Program.

4. Coordinated transit planning.
5. Technical data and assistance as requested.
6. Newsletters, social media, educational forums, press releases, and web site enhancements.
7. MPO comments on applicable grant requests to fund projects within the jurisdiction of McLean County Regional Planning Commission.
8. Assistance to local governments in traffic calming analysis.
9. Updated Census maps and address files for planning applications as requested.
10. Monthly and Quarterly Progress Reports.
11. Annual Completion Report.
12. Human Services Transportation Plan maintenance.
13. Updated travel demand model.
14. Development and expansion of planning database for enhanced integration with GIS.
15. Updated comprehensive plan for the Town of Normal.
16. Professional development of staff.

COST ALLOCATION METHODOLOGY

The cost allocation methodology was developed in accordance with federal planning guidelines for the purpose of allocating funding for Commission program areas and transportation program areas in particular. It is presented in order to document the procedures employed in developing this work program. It outlines the procedure used to allocate direct and indirect costs, including the identification of projects, staff requirements, the indirect cost rate and the application of the rate to determine project costs. The methodology is illustrated in Exhibit D. The allocation of line item budget costs are summarized in Table 3.1. The allocation of total agency costs is summarized in Table 3.2.

Exhibit D
COST ALLOCATION METHODOLOGY



PROJECTED FUNDING

Determining projected funding levels is an important part of the programming and budgeting process. The Sections 2 and 4 of this report address this subject in detail. Table 3.3 summarizes the projected funding for PL and Section 5305(d) work activities programmed for FY 2016.

ITEMIZED COST REPORTS FOR PL AND SECTION 5305(d) FUNDS

Table 3.4 presents the itemized cost report for FHWA PL and FTA Section 5305(d) funds. This report identifies the total costs for each program category or project, along with the amount (80%) to be reimbursed by IDOT and the portion of that total to be provided by PL and Section 5305(d) funds. This report provides a guide for monthly project billings and provides a means to gauge the relative progress towards completing each program area.

Table 3.1
ALLOCATION OF LINE ITEM COSTS
McLean County Regional Planning Commission

A. DIRECT LABOR		<u>\$405,434</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Professional Services	\$18,500		
3 Travel	\$27,865		
4 Other	\$109,670		
Subtotal		<u>\$156,035</u>	
C. TOTAL DIRECT COSTS			<u>\$561,469</u>
D. INDIRECT LABOR		<u>\$122,219</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$161,142		
2 Professional Services	\$6,000		
3 Travel	\$1,500		
4 Equipment and Supplies	\$3,700		
5 Telecommunications	\$3,000		
6 Other	\$21,265		
Subtotal		<u>\$196,607</u>	
F. TOTAL INDIRECT COSTS			<u>\$318,826</u>
G. TOTAL AGENCY COSTS			<u><u>\$880,295</u></u>

*Fringe benefits for all labor are considered as indirect costs and are included under "Indirect Non-Labor."

Table 3.2
ALLOCATION OF TOTAL AGENCY COSTS
McLean County Regional Planning Commission

DIRECT LABOR	405,434	
DIRECT NON-LABOR	156,035	
SUBTOTAL DIRECT		<u>561,469</u>
INDIRECT LABOR	122,219	
INDIRECT NON-LABOR	196,607	
SUBTOTAL INDIRECT		<u>318,826</u>
TOTAL		<u><u>880,295</u></u>

Table 3.3
PROJECTED FUNDING FOR TRANSPORTATION RELATED PROJECTS
McLean County Regional Planning Commission

Federal Metropolitan Planning (PL) Funds	\$271,227	80%
Planning Agency	\$68,676	20%
TOTAL FUNDS	<u>\$339,903</u>	<u>100%</u>
FTA Section 5305(d) Funds	\$72,558	80%
Planning Agency	\$18,374	20%
TOTAL FUNDS	<u>\$90,932</u>	<u>100%</u>

Table 3.4
ITEMIZED COST REPORT FOR FHWA PL AND SECTION 5305(d) FUNDS
McLean County Regional Planning Commission

<u>Program Category</u>	<u>Total Program Category Charges</u>	<u>Amount To Be Reimbursed</u>	<u>PL Contract Limiting Amount</u>	<u>Section 5305(d) Contract Limiting Amount</u>
102 Transportation Administration	26,558	21,246	16,762	4,484
301 Comprehensive Planning	180,022	144,018	113,623	30,395
302 Development Monitoring	15,938	12,750	10,059	2,691
303 Transportation Improvement Program	11,767	9,414	7,427	1,987
304 Transit and Alternate Modes Coordination; Title VI	28,664	22,931	18,091	4,840
305 Long Range Transportation Plan	23,024	18,419	14,532	3,887
306 Travel Demand Modeling	16,292	13,034	10,283	2,751
308 Education & Outreach	60,953	48,762	38,470	10,292
309 Professional Development	21,717	17,374	13,707	3,667
310 Transportation Technical Assistance	3,498	2,798	2,207	591
401 GIS Coordination	35,551	28,441	22,438	6,003
410 Information Technical Assistance	5,748	4,598	3,628	970
TOTAL	<u>\$429,732</u>	<u>\$343,785</u>	<u>\$271,227</u>	<u>\$72,558</u>

Section 4: PROJECT BUDGETS

The annual work program identifies individual programs and projects to be initiated or completed during the fiscal period. This section provides a brief description of each project and identifies the output to be achieved. It also considers the major tasks to be completed for each project and defines the estimated staffing requirements by staff position needed to complete those tasks. Also addressed in this section are total estimated costs to complete the work scheduled for each project.

101. GENERAL ADMINISTRATION

Project Description: Within this program area are such activities as personnel management, financial management, word processing and reproduction of general correspondence, preparation of financial reports, and file system management. It also includes meeting attendance and other activities that are not directly chargeable to specific projects, including employee leave time.

End Products: Annual report; monthly financial reports, audit report, general correspondence, and permanent records.

Non-Salary Expenses:

Social Security	\$41,130	
IMRF	\$68,542	
Health Insurance	\$50,825	
Unemployment Insurance	\$645	
Advertising	\$0	
Dues and Subscriptions	\$3,000	
Equipment	\$2,000	
Insurance - General	\$4,000	
Miscellaneous	\$1,400	
Parking	\$4,200	
Postage	\$1,180	
Professional Services	\$6,000	
Reference Materials	\$500	
Rent	\$0	
Reproduction	\$3,200	
Software and Support	\$3,785	
Supplies	\$1,700	
Telephone	\$3,000	
Travel and Training	\$1,500	
TOTAL		<u>\$196,607</u>

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	750	\$39,393	
Transportation Planner	260	\$9,098	
Community Planner (MO)	260	\$5,397	
Community Planner (RN)	260	\$6,652	
Public Outreach Coordinator	260	\$5,558	
Associate Planner	0	\$0	
GIS Director	260	\$12,452	
GIS Coordinator	260	\$9,435	
Office Manager	1,098	\$34,234	
Intern	0	\$0	
TOTAL	3408		<u>\$122,219</u>

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$122,219

TOTAL PROJECT COSTS \$318,826

FUNDING SOURCES

The fringe and indirect cost rate is applied to direct salary costs identified for each project to recover costs for general administration.

TOTAL FUNDING \$318,826

102. TRANSPORTATION ADMINISTRATION

Project Description: Within this program area are administrative activities that are individually identifiable and directly related to transportation planning activities. This work element includes staff involvement to prepare and review transportation planning reports, requests for proposals, contracts, and agreements, quarterly progress reports and invoices, maintain membership lists, prepare meeting agendas, and record meeting minutes.

End Products: Unified Work Program; monthly reports and requisitions; quarterly completion reports; annual completion report.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$470	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$44	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$0	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		<u>\$514</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	100	\$5,252	
Transportation Planner	75	\$2,624	
Community Planner (MO)	0	\$0	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	215	\$6,703	
Intern	0	\$0	
TOTAL	390		<u>\$14,579</u>

Indirect Including Fringe \$11,465

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$26,044

TOTAL PROJECT COSTS **\$26,558**

FUNDING SOURCES

IDOT- PL	\$16,762
IDOT- Section 5305(d)	\$4,484
Regional Service Agreement	\$5,312

TOTAL FUNDING **\$26,558**

201. LOCAL PLANNING & TECHNICAL ASSISTANCE

Project Description: This project provides for preparation of neighborhood area plans, GIS data collection and analysis at micro level for neighborhood planning, and working with area agencies to effectively integrate their work into comprehensive and transportation plans. Other project activities include coordinating the activities of the McLean County Greenways Advisory Committee toward implementing the McLean County Regional Greenways Plan. This work activity is also intended to meet needs for technical planning assistance for communities in McLean County as authorized in this work program, and that may arise during the fiscal year. Such activities include the coordination and administration of activities and may also include community plans, map making, ordinance reviews, meeting attendance or grant writing assistance. The actual scope of work activity will be based on local needs and availability of MCRPC staff.

End Products: Direction for neighborhood groups, community organizations, non profit agencies, and grass roots organization; providing data and GIS mapping, GIS data and meeting attendance; inclusion of neighborhood level information into comprehensive plans; templates for neighborhood planning; direction for greenway development through meeting attendance; meeting agendas; meeting minutes.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$420</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$200</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$5,000</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$1,000</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$3,000</u>	
TOTAL		<u>\$9,620</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	<u>210</u>	<u>\$11,030</u>	
Transportation Planner	<u>240</u>	<u>\$8,398</u>	
Community Planner (MO)	<u>240</u>	<u>\$4,981</u>	
Community Planner (RN)	<u>100</u>	<u>\$2,559</u>	
Public Outreach Coordinator	<u>250</u>	<u>\$5,344</u>	
Associate Planner	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
GIS Coordinator	<u>0</u>	<u>\$0</u>	
Office Manager	<u>170</u>	<u>\$5,300</u>	
Intern	<u>0</u>	<u>\$0</u>	
TOTAL	1210		<u>\$37,612</u>

Indirect Including Fringe \$29,577

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$67,189

TOTAL PROJECT COSTS **\$76,809**

FUNDING SOURCES

Regional Service Agreement \$76,809

_____ _____

_____ _____

TOTAL FUNDING **\$76,809**

301. COMPREHENSIVE PLANNING

Project Description: This project will update the transportation and land use elements and related components of the Normal comprehensive plan, including all relevant data, maps and trends, as well as development goals, objectives, strategies, and policies, including data and data analysis relevant to transportation plans and programs.

End Products: Updated comprehensive plan for the Town of Normal; data for use in transportation plans.

Direct Non-Salary Expenses:

Advertising	\$1,000	
Dues and Subscriptions	\$945	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$4,050	
Professional Services	\$2,500	
Reference Materials	\$500	
Reproduction	\$4,800	
Software and Support	\$3,135	
Supplies	\$1,051	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		\$17,981

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	440	\$23,110	
Transportation Planner	575	\$20,120	
Community Planner (MO)	563	\$11,686	
Community Planner (RN)	138	\$3,531	
Public Outreach Coordinator	1,203	\$25,715	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	210	\$6,547	
Intern	0	\$0	
TOTAL	3129		\$90,709

Indirect Including Fringe \$71,332

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$162,041

TOTAL PROJECT COSTS **\$180,022**

FUNDING SOURCES

IDOT- PL		\$113,623
IDOT- Section 5305(d)		\$30,395
Regional Service Agreement		\$36,004

TOTAL FUNDING **\$180,022**

302. DEVELOPMENT MONITORING

Project Description: This continuing work activity involves the implementation of procedures for monitoring urban development activity with regard to consistency with existing plans and the effects on the urban transportation system. Included is the review of major development projects for consistency with the Long-Range Transportation Plan, Transportation Improvement Program and local and regional comprehensive plans.

End Products: Individual reports on project consistency reviews to government agencies on proposed projects.

Direct Non-Salary Expenses:

Advertising	\$0
Dues and Subscriptions	\$0
Equipment	\$0
Miscellaneous	\$0
Parking	\$0
Postage	\$0
Professional Services	\$0
Reference Materials	\$0
Reproduction	\$0
Software and Support	\$0
Supplies	\$0
Telephone	\$0
Travel and Training	\$150
TOTAL	\$150

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	50	\$2,626
Transportation Planner	50	\$1,750
Community Planner (MO)	0	\$0
Community Planner (RN)	150	\$3,838
Public Outreach Coordinator	0	\$0
Associate Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
Office Manager	20	\$624
Intern	0	\$0
TOTAL	270	\$8,838

Indirect Including Fringe \$6,950

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$15,788

TOTAL PROJECT COSTS **\$15,938**

FUNDING SOURCES

IDOT- PL	\$10,059
IDOT- Section 5305(d)	\$2,691
Regional Service Agreement	\$3,188

TOTAL FUNDING **\$15,938**

303. TRANSPORTATION IMPROVEMENT PROGRAM

Project Description: This activity involves the preparation and development of the Transportation Improvement Program (TIP) for the implementation phases of area transportation projects over the ensuing five years. Also included is the processing of TIP amendments and administrative modifications as needed. Staff will coordinate, publicize and hold public hearings and meetings on the annual TIP project elements. Hearings and meetings inform the public regarding programmed projects, the funding process for transportation projects, and to provide a forum for public outreach and comment.

End Products: Report on the Transportation Improvement Program for the Bloomington-Normal Urban Area; includes five annual project maps, index of project funding sources and project descriptions for road, street, trail and transit

Direct Non-Salary Expenses:

Advertising	\$950	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$0	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		\$950

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	90	\$3,149	
Community Planner (MO)	140	\$2,906	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	0	\$0	
Intern	0	\$0	
TOTAL	230		\$6,055

Indirect Including Fringe \$4,762

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$10,817

TOTAL PROJECT COSTS **\$11,767**

FUNDING SOURCES

IDOT- PL		\$7,427
IDOT- Section 5305(d)		\$1,987
Regional Service Agreement		\$2,353

TOTAL FUNDING **\$11,767**

304. TRANSIT AND ALTERNATE MODES COORDINATION

Project Description: This activity includes continuing coordination with Connect Transit and other urban area transit providers, education of public; tracking of alternate modes; administration of the Transportation Advisory Committee to ensure that appropriate attention is given to transit and other alternative modes of transportation and related issues in all relevant planning areas. This activity includes the ongoing development and updating of the Human Services Transportation Plan for the urbanized area. Tasks include ongoing public involvement activities, public meetings, internet and media outreach, continuing coordination with service providers, social service agencies and riders, ongoing needs assessment and updating of the plan document. Coordination activities include interagency cooperation facilitated through the Transportation Advisory Committee. This activity also includes alternate modes coordination through the Greenways Advisory Committee.

End Product: Documentation of the proceedings of the Transportation Advisory Committee and the Greenways Advisory Committee; ongoing updates of the Human Services Transportation Plan for the Bloomington-Normal Urbanized Area; documentation and records regarding ongoing public involvement activities; alternate transportation modes data for use in travel demand modeling; dissemination of the Greenways newsletter.

Direct Non-Salary Expenses:

Advertising	\$740	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$7,000	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$100	
TOTAL		\$7,840

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	100	\$5,252
Transportation Planner	100	\$3,499
Community Planner (MO)	140	\$2,906
Community Planner (RN)	0	\$0
Public Outreach Coordinator	0	\$0
Associate Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
Office Manager	0	\$0
Intern	0	\$0
TOTAL	340	\$11,657

Indirect Including Fringe \$9,167

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$20,824

TOTAL PROJECT COSTS **\$28,664**

FUNDING SOURCES

IDOT- PL		\$18,091
IDOT- Section 5305(d)		\$4,840
Regional Service Agreement		\$5,733

TOTAL FUNDING **\$28,664**

305. LONG RANGE TRANSPORTATION PLAN

Project Description: This work activity includes data collection and analysis, public outreach and development of the plan elements to be incorporated into an update to the 2012 Long Range Transportation Plan (LRTP) for the Bloomington-Normal Metropolitan Planning Organization.

End Products: Documentation of public involvement activities including materials for and records of public outreach and comment; data collection and analysis as presented for public review; draft elements of LRTP document.

Direct Non-Salary Expenses:

Advertising	_____	\$1,000	
Dues and Subscriptions	_____	\$0	
Equipment	_____	\$0	
Miscellaneous	_____	\$0	
Parking	_____	\$0	
Postage	_____	\$0	
Professional Services	_____	\$0	
Reference Materials	_____	\$0	
Reproduction	_____	\$0	
Software and Support	_____	\$0	
Supplies	_____	\$0	
Telephone	_____	\$0	
Travel and Training	_____	\$1,875	
TOTAL			_____ \$2,875

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	263	\$9,203	
Community Planner (MO)	100	\$2,076	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	0	\$0	
Intern	0	\$0	
TOTAL	363		_____ \$11,279

Indirect Including Fringe _____ \$8,870

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) _____ \$20,149

TOTAL PROJECT COSTS _____ **\$23,024**

FUNDING SOURCES

IDOT- PL	_____	\$14,532
IDOT- Section 5305(d)	_____	\$3,887
Regional Service Agreement	_____	\$4,605

TOTAL FUNDING _____ **\$23,024**

306. TRAVEL DEMAND MODELING

Project Description: This program element includes activities relating to the development and maintenance of a regional travel demand model for the Bloomington-Normal urbanized area. Activities include the implementation of a base model, development of model enhancements responsive to the needs of local governments, ongoing integration of the model with the McLean County GIS, integration of model data derived from licensees, and updating of the model as new data and technology become available.

End Product: Up to date travel demand model.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$0	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$500	
TOTAL		\$500

Direct Salaries:

Staff Position	Time (Hours)	Dollar Total	
Director	10	\$525	
Transportation Planner	30	\$1,050	
Community Planner (MO)	350	\$7,265	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	0	\$0	
Intern	0	\$0	
TOTAL	390		\$8,840

Indirect Including Fringe \$6,952

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$15,792

TOTAL PROJECT COSTS **\$16,292**

FUNDING SOURCES

IDOT- PL	\$10,283
IDOT- Section 5305(d)	\$2,751
Regional Service Agreement	\$3,258

TOTAL FUNDING **\$16,292**

307. REGION 6 HUMAN SERVICES TRANSPORTATION PLAN MAINTENANCE

Project Description: This work activity includes the ongoing development and enhancement of the Region 6 Human Services Transportation Plan for Ford, Iroquois, Kankakee, Livingston, and McLean counties. Tasks include coordination with county transportation committees, ongoing public involvement activities, regional public meetings and internet and media outreach, continuing surveying of service providers and users and updating of the plan document. This project also involves ongoing coordination with the transit provider and social service agency member participants in the Region, and review and oversight of grantee agencies as directed by IDOT-DPIT.

End Products: Continuously updated Human Services Transportation plan document and documentation regarding public involvement activities and coordination with county committees; quarterly reports to IDOT-DPIT; documentation of staff training and oversight of grantee agencies.

Direct Non-Salary Expenses:

Advertising	<u>\$3,800</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$25</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$30</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$1,940</u>	
TOTAL		<u>\$5,795</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	<u>0</u>	<u>\$0</u>	
Transportation Planner	<u>100</u>	<u>\$3,499</u>	
Community Planner (MO)	<u>0</u>	<u>\$0</u>	
Community Planner (RN)	<u>1,100</u>	<u>\$28,144</u>	
Public Outreach Coordinator	<u>0</u>	<u>\$0</u>	
Associate Planner	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
GIS Coordinator	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
Intern	<u>0</u>	<u>\$0</u>	
TOTAL	1200		<u>\$31,643</u>

Indirect Including Fringe \$24,884

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$56,527

TOTAL PROJECT COSTS **\$62,322**

FUNDING SOURCES

Illinois Department of Transportation (Service Agreement) \$62,322

_____ _____

_____ _____

TOTAL FUNDING **\$62,322**

308. EDUCATION & OUTREACH

Project Description: This project includes gathering meaningful feedback from the community utilizing traditional and electronic methods, gathering and maintaining contacts for community agencies working toward betterment of the community; Providing educational opportunities to the community using website, social media, newsletters and information forums.

End Products: Public Participation Plan and its continued evaluation; newsletters; educational forums and workshops.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$960	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$870	
Professional Services	\$2,500	
Reference Materials	\$0	
Reproduction	\$1,600	
Software and Support	\$3,530	
Supplies	\$425	
Telephone	\$0	
Travel and Training	\$6,000	
TOTAL		<u>\$15,885</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	145	\$7,616	
Transportation Planner	100	\$3,499	
Community Planner (MO)	100	\$2,076	
Community Planner (RN)	180	\$4,605	
Public Outreach Coordinator	200	\$4,275	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	200	\$6,236	
Intern	0	\$0	
TOTAL	925		<u>\$28,307</u>

Indirect Including Fringe \$22,260

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$50,567

TOTAL PROJECT COSTS **\$66,452**

FUNDING SOURCES

IDOT- PL		\$38,470
IDOT- Section 5305(d)		\$10,292
Regional Service Agreement		\$13,290
Information Forum Income (Registrations, Sponsorships & Local)		\$4,400
TOTAL FUNDING		<u>\$66,452</u>

309. PROFESSIONAL DEVELOPMENT

Project Description: This project provides for training, classes, conferences, and other professional development of staff.

End Products: Staff equipped with latest trends and technologies in planning and GIS.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$1,000</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$515</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$5,000</u>	
TOTAL		<u><u>\$6,515</u></u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	<u>75</u>	<u>\$3,939</u>	
Transportation Planner	<u>37</u>	<u>\$1,295</u>	
Community Planner (MO)	<u>37</u>	<u>\$768</u>	
Community Planner (RN)	<u>22</u>	<u>\$563</u>	
Public Outreach Coordinator	<u>37</u>	<u>\$791</u>	
Associate Planner	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
GIS Coordinator	<u>0</u>	<u>\$0</u>	
Office Manager	<u>37</u>	<u>\$1,154</u>	
Intern	<u>0</u>	<u>\$0</u>	
TOTAL	<u>245</u>		<u><u>\$8,510</u></u>

Indirect Including Fringe \$6,692

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$15,202

TOTAL PROJECT COSTS \$21,717

FUNDING SOURCES

IDOT- PL	<u>\$13,707</u>
IDOT- Section 5305(d)	<u>\$3,667</u>
Regional Service Agreement	<u>\$4,343</u>

TOTAL FUNDING \$21,717

310. TRANSPORTATION TECHNICAL ASSISTANCE

Project Description: This work activity is intended to meet the needs for technical planning assistance related to transportation planning as outlined in this work program, and that may arise during the fiscal year. Transportation Technical Assistance also includes additional assistance provided to the East Side Highway and other consulting teams as may be retained to aid in the completion of these projects.

End Products: To be determined.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$0</u>	
TOTAL		<u>\$0</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	<u>20</u>	<u>\$1,050</u>	
Transportation Planner	<u>20</u>	<u>\$700</u>	
Community Planner (MO)	<u>10</u>	<u>\$208</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Public Outreach Coordinator	<u>0</u>	<u>\$0</u>	
Associate Planner	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
GIS Coordinator	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
Intern	<u>0</u>	<u>\$0</u>	
TOTAL	50		<u>\$1,958</u>

Indirect Including Fringe \$1,540

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$3,498

TOTAL PROJECT COSTS **\$3,498**

FUNDING SOURCES

IDOT- PL	<u>\$2,207</u>
IDOT- Section 5305(d)	<u>\$591</u>
Regional Service Agreement	<u>\$700</u>

TOTAL FUNDING **\$3,498**

401. GIS COORDINATION

Project Description: This activity will continue the process of implementing and managing a geographic information system to assist in planning and government management. GIS coordination activities also include the development of additional applications to further promote the conversion to and use of GIS throughout McLean County. These activities will continue on a regular basis throughout the fiscal year.

End Product: Regional Geographic Information System.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$700	
Equipment	\$22,000	
Miscellaneous	\$0	
Parking	\$1,200	
Postage	\$30	
Professional Services	\$13,500	
Reference Materials	\$200	
Reproduction	\$230	
Software and Support	\$39,840	
Supplies	\$350	
Telephone	\$0	
Travel and Training	\$9,300	
TOTAL		\$87,350

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Community Planner (MO)	0	\$0	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	1,690	\$80,937	
GIS Coordinator	1,690	\$61,326	
Office Manager	0	\$0	
Intern	0	\$0	
TOTAL	3380		\$142,263

Indirect Including Fringe \$111,873

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$254,136

TOTAL PROJECT COSTS **\$341,486**

FUNDING SOURCES

Recorder Fees		\$123,180
IDOT- PL		\$22,438
IDOT- Section 5305(d)		\$6,003
Regional Service Agreement		\$7,110
Data Sales and Subscriptions		\$5,000
Local Funding (MCRPC 1/, COB Twp, TON, County, ETSB, COB)	\$35,551.00	\$177,755

TOTAL FUNDING **\$341,486**

410. INFORMATION TECHNICAL ASSISTANCE

Project Description: This work activity includes responding to requests from local government and the public for planning-related information, providing other input as needed in support of GIS.

End Products: Newsletters, meeting agendas and minutes, other to be determined.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$30	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$30	
Software and Support	\$0	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		\$60

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	50	\$2,626	
Transportation Planner	10	\$350	
Community Planner (MO)	10	\$208	
Community Planner (RN)	0	\$0	
Public Outreach Coordinator	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Office Manager	0	\$0	
Intern	0	\$0	
TOTAL	70		\$3,184

Indirect Including Fringe \$2,504

Adjusted Salaries (Direct Salaries plus Fringe & Indirect) \$5,688

TOTAL PROJECT COSTS **\$5,748**

FUNDING SOURCES

IDOT- PL	\$3,628
IDOT- Section 5305(d)	\$970
Regional Service Agreement	\$1,150

TOTAL FUNDING **\$5,748**



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Print Article

Date Posted October 03, 2008
News Title **Metropolitan Planning Organizations**
Posted By [ILARC](#)

What is a Metropolitan Planning Organization?

Metropolitan Planning Organizations (MPOs) were created by Congress in 1962 through the Federal Aid Highway Act. The Federal law requires that a MPO be designated for each urban area with a population of 50,000 or more and that transportation projects be supported and coordinated with long range plans. MPOs were created to carry out the planning process with the cooperation of the states and local jurisdictions.

There are fourteen MPOs in Illinois representing the urbanized areas.

Bi-State Regional Planning Commission
Champaign Urban Area Transportation Study
Chicago Metropolitan Agency on Planning
Danville Area Transportation Study
Decatur Area Transportation Study
DeKalb-Sycamore Transportation Study
Dubuque Metropolitan Area Transportation Study
East-West Gateway Council of Governments
Kankakee Area Transportation Study
McLean County Regional Planning Commission
Peoria/Pekin Urbanized Area Transportation Study
Rockford Area Transportation Study
Springfield Area Transportation Study
Stateline Area Transportation Study

All MPOs are required to produce a Long Range Transportation Plan that results in programs and projects that consider all transportation modes and support metropolitan community and economic development and social goals. However, MPOs have significant responsibilities in other planning areas as well. MPOs are the primary entities responsible for coordinating the development and implementation of comprehensive planning in Illinois metropolitan areas.

To learn more about Metropolitan Planning Organizations in general visit the Association of Metropolitan Planning Organizations (AMPO) website listed below.

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