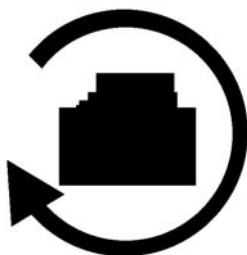


"Prepare and advocate the implementation of plans for coordinated development to enhance the quality of life in McLean County."



Unified Work Program



McLean County Regional Planning Commission
March 2006

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McLean*

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Executive Director

**FY 2007 UNIFIED WORK PROGRAM
(July 1, 2006 through June 30, 2007)**

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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from the U. S. Department of Transportation:
Federal Highway Administration
and Federal Transit Administration

McLEAN COUNTY TRANSPORTATION STUDY

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EXECUTIVE SUMMARY

This Unified Work Program identifies the work activities and budget for the McLean County Regional Planning Commission for the period July 1, 2006 through June 30, 2007. The work program was developed in support of the Commission's overall mission and the federal transportation planning guidelines promulgated under the Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003—A Legacy for Users (SAFETEA-LU). The work program outlines the general activities planned by the Commission for the next five years, and identifies specific tasks, staffing, costs, funding, and timing of activities for the next fiscal year. Its intended use is to guide planning activities and budgeting decisions throughout the fiscal period.

The Unified Work Program identifies fifteen separate areas of work activity to be performed in the four program categories of Administration, General Planning, Transportation Planning and Information Services. Administration is divided between activities related to the general administration of Commission business and those related to transportation programs. The General Planning category includes three general planning activities, plus general technical planning assistance. Transportation Planning includes five different project activities, as well as technical planning assistance. Information Services is comprised of three project activities, including GIS Coordination, Education and Outreach, and technical assistance.

The budget for this work program is \$690,685. Transportation Planning and related programs account for approximately \$338,344, while General Planning programs total \$352,341. The work program and budget provides for the completion of identified work activities at existing full-time staff levels, supplemented by interns or a planning

assistant.

Funding for this Unified Work Program is expected to come from a number of sources. Federal transportation funds, including FHWA-PL and FTA Section 5303, are expected to total \$270,676 to help fund transportation related programs. A technical service agreement for a greenways plan update is expected to provide \$6,000. Interest and miscellaneous income has been estimated at \$4,000. Regional service agreements with Bloomington, Normal, and McLean County are to comprise the balance of funding. The balance needed from regional service agreements has been calculated to be \$108,759, or \$36,253 for each contributor. This amount reflects the total local funding support needed for expected match requirements, and to complete specified regional service projects and activities. Most of the Regional GIS funding is to be derived from Recorder's fees totaling \$200,802 and from local governments through intergovernmental agreement totaling \$92,450, or \$18,490 for each contributor.

INTRODUCTION

This Unified Work Program identifies the scope of work activities and corresponding budget proposed for the McLean County Regional Planning Commission for Fiscal Year 2007 (FY 2007), which covers the period July 1, 2006 through June 30, 2007. The Unified Work Program is intended to serve 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 Program 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 Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003—A Legacy for Users (SAFETEA-LU).

This work program is also 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 recently released 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 pro-

grams, policies, and activities on minority populations and low-income populations." These items are at a minimum addressed under work element 304 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.

The process of developing this Unified Work Program involved completing a series of basic tasks. The first was to identify the broad program areas within which the Commission work activities are to be directed. The next was to identify projects and related tasks to be completed in support of those programs. Third was a determination of staff and other resources needed to carry out the identified work activities. Once this was done, estimated costs and a corresponding budget were developed. Following these activities was a determination of funding sources to be used to implement the work program. The next step was an evaluation of the scheduling of work activities, expenditures and revenue receipts. The final step was the organization of the contract cost data needed to develop and administer the contract between the Commission and the Illinois Department of Transportation for planning services.

This Unified Work Program is organized into three 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 Commission and the Illinois Department of Transportation. The appendix of this

report presents the individual budgets for each program area.

Section 1: PROJECTED FIVE-YEAR WORK PROGRAM

The Projected Five-Year Work Program identifies Commission activities to be completed in support of the overall agency mission and State and Federal guidelines for transportation planning. The mission of the McLean County Regional Planning Commission is as follows:

"Prepare and advocate the implementation of plans for coordinated development to enhance the quality of life in McLean County."

The following guiding principles have been adopted in support of this mission:

- Encourage and support partnerships between governments, citizens and private enterprises aimed at planning and building better communities.
- Provide a forum for the exchange of ideas on the identification of planning and development problems that confront the region and on the identification of alternative solutions and appropriate courses of action.
- Provide technical assistance in the preparation of long-range plans for land use, transportation and community facilities.
- Advise local governments on the consistency of regionally significant development proposals with adopted comprehensive plans and accepted planning principles.
- Perform a coordinating role in the administration of technical programs and projects of a regional nature that involve multiple jurisdictions and/or entities.
- Serve as a community resource for infor-

mation on planning and development related matters and issues.

- Increase public understanding and support of planning and the planning process.
- Promote greater public awareness of the Commission, its services and its resources.
- Continually seek to expand service opportunities.

In direct support of this mission, the Commission encourages planning at all levels of local government throughout the McLean County region by providing up to fifty percent match within budgetary limitations for technical planning assistance carried out by the Regional Planning Commission. The Commission also actively monitors development and encourages 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 subsequent annual work programs. Additionally, transportation related activities specifically address the provisions of SAFETEA-LU and embody the planning guidelines set forth in the Federal Register, Volume 58, no. 207, paragraph 450.316.

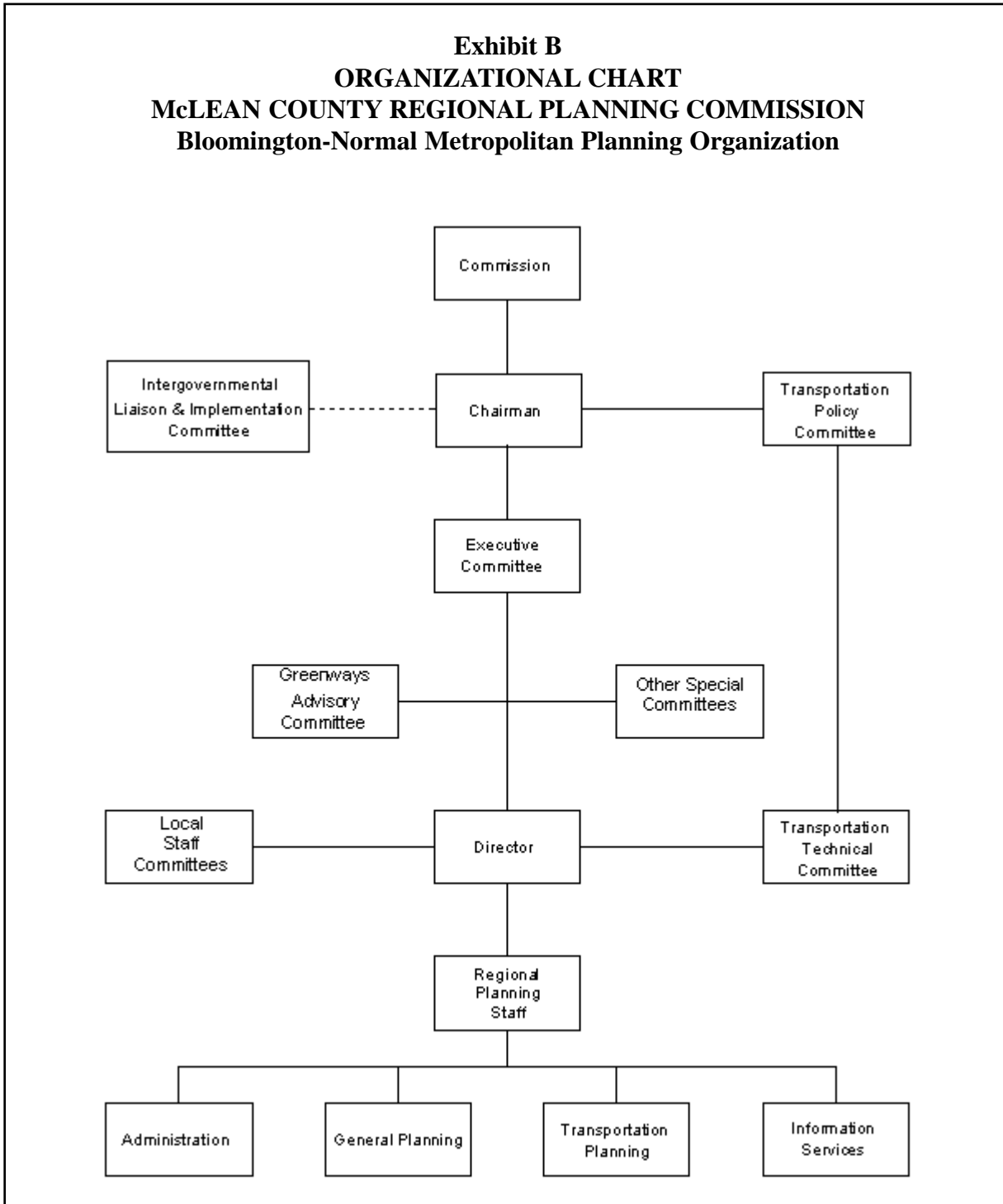
The Projected Five-Year Work Program serves as a guide for the development of the more detailed annual work program. The five-year program will be updated and extended each year as part of the annual process of preparing the Unified Work Program. Thus, the projected five-year work program will continue to be an important component of the Unified Work Program as it serves to illuminate the vision of the work

ity for consistency with adopted plans and for use in updating the plans. Finally, the long range work program includes providing information services, pertaining to the coordination and management of a geographic information system (GIS), performing education and outreach in support of the agency

mission, and providing technical assistance in responding to requests for information.

COSTS AND FUNDING

Estimated annual budget amounts are



not identified in the five year work program. Actual budget figures for the fiscal period of this work program are presented in Section 2 of this report and are based on the projects to be carried out in this period. Anticipated funding sources are also identified in Section 2.

ORGANIZATIONAL STRUCTURE

The Commission's work programs are to be carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in Exhibit B. Commission membership is uniquely composed of eleven citizens nominated by major units of government and appointed by the McLean County Board. Membership includes three from the County at large, two each from Bloomington and Normal, and one each from Unit School District #5, Charter School District #87, Central Illinois Regional Airport Authority, and the Bloomington-Normal Water Reclamation District. The current Commission membership is listed on the inside front cover of this report.

The Commission interacts with local and state officials through the Intergovernmental Liaison and Implementation Committee and the Transportation Study Policy Committee. The Commission interacts with local elected officials serving on the Intergovernmental Liaison and Implementation Committee through the Commission Chairman, who also serves as chairman of that committee. Similarly, the Commission Chairman also chairs the Transportation Study Policy Committee, thus providing interaction with the 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 inside cover). The Executive Director of the Regional Planning Commission participates with each of the above committees, plus the Transportation Study Technical Committee. This committee reports to the Transportation Study Policy Committee on transportation matters, and includes management and engineering staff from Bloomington, Normal, McLean County, Central Illinois Regional Airport Authority, the Bloomington-Normal Public Transit System, and the 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, solid waste technical, storm water and ordinance review. The Executive Director also serves to coordinate activities between the local and regional planning staffs in each of the four major program areas which comprise the work program (see Exhibit B).

Section 2: PROGRAM SUMMARY AND BUDGET

This work program identifies the general planning, transportation planning, information services and administrative activities to be carried out during the fiscal year. In the General Planning category, work is programmed in three project areas, plus general technical assistance. The Transportation Planning program provides for activities in six different areas. Information Services includes three work areas.

This section of the Unified Work Program presents an overview of the overall work programs 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. In addition, this section summarizes the scheduling of work activities.

STAFFING REQUIREMENTS

The work program provides for eight staff members. In addition to the Executive

Director, the budgeted staff positions include a community planner, a transportation planner, a GIS manager, a GIS coordinator, a GIS specialist, an office manager, and a technical assistant.

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 \$690,685. 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

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

UWP Code	Project	Director	Trans Planner	Comm Planner	GISDir	GISCoord	GIS Spec	Ofc Mgr	Tech Asst	Total
101	General Administration	398	203	203	203	203	203	423	203	2,039
102	Transportation Administration	288	128	129				355		900
201	Regional Comprehensive Plan - Non-metro	109		108				72		289
202	Greenways Coordination			148				85		233
203	Greenways Plan Update			80				50		130
210	General Technical Assistance	180	90					24		294
301	Long Range Transportation Plan		148							148
302	Development Monitoring			295				100		395
303	Transportation Improvement Program		148							148
304	Transit/Bikeway Coordination		75							75
305	Regional Comprehensive Plan - Metro	300	448	527				291		1,566
310	Transportation Technical Assistance	340	360	310				185	870	2,065
401	GIS Coordination				1,747	1,747	1,747			5,241
402	Education and Outreach		100	150				365		615
410	Information Technical Assistance	335	250						877	1,462
Total		1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	15,600

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 finance 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 nineteen different line 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 over \$440,000 and supporting eight anticipated full-time employees. Over 85 percent of salaries is directly chargeable to projects. Other salary related expenses include Social Security, IMRF, health insurance and unemployment insurance. These expenses are itemized in Table 2.2 and are reflected in the indirect cost rate of 0.5495.

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$444,067	\$383,557	\$60,510
Social Security	\$33,765		\$33,765
IMRF	\$37,869		\$37,869
Health Insurance	\$35,100		\$35,100
Unemployment Insurance	\$1,000		\$1,000
Advertising	\$545	\$250	\$295
Dues and Subscriptions	\$2,625	\$1,125	\$1,500
Equipment	\$27,200	\$21,200	\$6,000
Insurance - General	\$3,300		\$3,300
Miscellaneous	\$1,500	\$0	\$1,500
Parking	\$3,840	\$1,440	\$2,400
Postage	\$3,069	\$1,269	\$1,800
Professional Services	\$3,600	\$0	\$3,600
Reference Materials	\$895	\$320	\$575
Reproduction	\$14,300	\$6,800	\$7,500
Software and Support	\$48,750	\$45,750	\$3,000
Supplies	\$7,100	\$3,600	\$3,500
Telephone	\$2,550	\$0	\$2,550
Travel and Training	\$19,610	\$14,610	\$5,000
TOTAL	\$690,685	\$479,921	\$210,764

The indirect cost rate was determined to be .5495 by dividing total indirect costs (\$210,764) by direct salaries (\$383,557).

Advertising

A total of \$545 is allocated for advertising expenses for job postings and public hearing notices.

Dues and Subscriptions

This item provides \$2,625 for professional dues and subscriptions for the agency, Commission members, and staff. Over one third of these are direct costs, including annual GIS training certification and membership.

Equipment

Equipment expenses have been estimated at \$27,200. Over 75 percent are direct costs for GIS-specific equipment, including annual installments for replacing existing computer equipment on a three-year life cycle.

General Insurance

General insurance includes liability and fire protection. The \$3,300 budgeted is an indirect expense. Most of this amount will be payable in the month of March.

Miscellaneous

\$1,500 has been programmed for miscellaneous expenses that do not appropriately fall within the other designated expense categories.

Parking

The parking expense category is for employee parking permits.

Postage

Over 40 percent of the \$3,069 budget for postage costs is expected to be direct.

Professional Services

Professional services include \$3,600 for auditor services.

Reference Materials

This account provides \$895 in total costs, of which \$320 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 \$6,800 for reproduction of plans, reports and newsletters. Also included are indirect expenses of \$7,500 for general reproduction.

Software and Support

This category provides \$45,750 in direct costs and \$3,000 in indirect costs for software and support expenses for Information Services, including ArcGIS maintenance, ArcIMS, ArcSDE, SQL Server, and software updates and additions for workstations and the agency network.

Supplies

This cost item includes \$3,500 for general office supplies and \$3,600 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$2,550. These expenses are expected to occur more or less evenly throughout the year.

Travel and Education

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 \$19,610. This amount includes funding for

staff reimbursements for use of personal vehicles and other work related local travel expenses, and for each planning staff to attend at least one major training conference or workshop and somewhat more for technical staff. Approximately 75 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. Technical service agreements are expected to account for \$6,000. Federal transportation funds will continue to account for a significant part of the Commission budget with Federal Highway Administration

Table 2.3
FY 2007 Program Funding Sources
McLean County Regional Planning Commission

UWP	Program and Project	Budgeted Amount	Federal Transportation Funds		Regional Service Agreements (1)		Technical Service/Other
			FHWA PL	FTA Section 5303	Local Match for PL/Sec. 5303	RPC Tech. Ser. Match (2)	
100	ADMINISTRATION						
101	General Administration (3)						
102	Transportation Administration	\$44,822	\$29,263	\$6,594	\$8,964		
200	GENERAL PLANNING						
201	Regional Comprehensive Plan - Non-Metro	\$15,892				\$15,892	
202	Greenways Coordination	\$9,594				\$9,594	
203	Greenways Plan Update	\$7,500				\$1,500	\$6,000
210	General Technical Assistance	\$18,103				\$18,103	
300	TRANSPORTATION PLANNING						
301	Long-Range Transportation Plan	\$8,841	\$5,772	\$1,301	\$1,768		
302	Development Monitoring	\$15,821	\$10,329	\$2,328	\$3,164		
303	Transportation Improvement Program	\$5,991	\$3,911	\$881	\$1,198		
304	Transit/Bikeway Coordination	\$2,782	\$1,816	\$409	\$556		
305	Regional Comprehensive Plan - Metro	\$72,759	\$47,503	\$10,704	\$14,552		
310	Transportation Technical Assistance	\$83,404	\$54,453	\$12,270	\$16,681		
400	INFORMATION SERVICES						
401	GIS Coordination	\$319,742	\$12,072	\$2,720	\$3,698		\$301,252
402	Education & Outreach	\$25,428	\$16,601	\$3,741	\$5,086		
410	Information Technical Assistance	\$60,007	\$39,178	\$8,828	\$12,001		
	TOTAL	\$690,686	\$220,900	\$49,776	\$67,669	\$45,090	\$307,252

(1) Includes interest and miscellaneous income. (2) These amounts are 100% of specified regional service projects and a specified percentage of net project costs. (3) The indirect cost rate is applied to direct salary costs identified for each project to recover costs for general administration.

(FHWA-PL) funds totaling \$220,900 and Federal Transit Administration (FTA Sec. 5303) funds totaling \$49,776. Regional service agreements with Bloomington, Normal and McLean County account for \$108,759. Most of the Regional GIS funding is to be derived from the current Recorder's fee and from the annual contributions of the local governments through intergovernmental agreement.

Regional service agreement funds are used for several purposes. These funds are used to provide the local match requirement for the PL and Section 5303 transportation funds. Regional service agreement funds are also used for regional projects and to provide the Regional Planning Commission's (RPC's) match to help fund technical service agreements in order to promote planning throughout the region, including the smaller communities.

The amount of Commission funds needed for the above purposes is reflected in Table 2.3. When expected interest and miscellaneous income are considered, the amount of requested regional service agreement funds is reduced to \$108,759 or \$36,253 for each contributor. In addition to the uses noted above, these local contributions are used to support the Regional Planning Commission, and serve to balance out periodic deficits that result from meeting the local match requirements and performing services not funded by other sources.

SCHEDULING

As indicated in the Projected Five-Year Work Program, 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 and Education and Outreach are continuous activities throughout the year.

Section 3: CONTRACT COSTS

This section presents program and cost information to be included in the contract between the McLean County Regional Planning Commission (the Planning Agency) and the Illinois Department of Transportation (the Department) for planning services to be completed by the Planning Agency in carrying out the transportation and related programs of this Unified Work Program.

Section 3 begins with the identification of the scope of services of transportation planning activities 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 5303 funding.

BLOOMINGTON-NORMAL 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 5303 funds are shown in the following UWP work elements.

- 102 Transportation Administration
- 301 Long Range Transportation Plan
- 302 Development Monitoring
- 303 Transportation Improvement Program
- 304 Transit/Bikeway Coordination
- 305 Regional Comprehensive Plan - Metro
- 310 Transportation Technical Assistance
- 401 GIS Coordination
- 402 Education and Outreach
- 410 Information Technical Assistance

The above activities will result in the following end products.

1. Unified Work Program.
2. Transportation database.
3. Continuing review and monitoring of development for consistency with adopted plans.
4. Transportation Improvement Program.
5. Coordinated transit planning.
6. Technical data and assistance as requested.
7. Newsletters, slide and video presentations, press releases and a web site in support of long range plans.
8. MPO comments on applicable grant requests to fund projects within the jurisdiction of McLean County Regional Planning Commission.
9. Assistance to local government in traffic calming analysis.
10. Updated Census maps and address files for planning applications as requested.
11. Monthly and Quarterly Progress Reports.
12. Annual Completion Report.
13. Development and expansion of planning database for enhanced integration with GIS.

COST ALLOCATION METHODOLOGY

The methodology described herein 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. This description provides a somewhat more detailed account of

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

A. DIRECT LABOR		<u>\$383,557</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Contractual Services	\$0		
3 Formal Contracts	\$0		
4 Travel	\$14,610		
5 Other	\$81,754		
Subtotal		<u>\$96,364</u>	
C. TOTAL DIRECT COSTS			<u>\$479,921</u>
D. INDIRECT LABOR		<u>\$60,510</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$107,734		
2 Contractual Services	\$3,600		
3 Travel	\$5,000		
4 Equipment and Supplies	\$9,500		
5 Telecommunications	\$2,550		
6 Formal Contracts	\$0		
7 Other	\$21,870		
Subtotal		<u>\$150,254</u>	
F. TOTAL INDIRECT COSTS			<u>\$210,764</u>
G. TOTAL AGENCY COSTS			<u><u>\$690,685</u></u>
*Fringe benefits for all labor are considered as indirect costs and are included under "Indirect Non-Labor".			

how project costs were allocated. It describes 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 allocation of line item budget costs are summarized in Table 3.1. The allocation of total agency costs is summarized in Table 3.2.

Identification of Projects

The process began with the identification of projects on which work is to be completed during the fiscal year. This was achieved by updating and refining the projected five-year work program presented in the previous Unified Work Program. The revised five-year projection is presented in Section 1 of this report. The projects identified for the current year are presented in more detail in Section 2 and in the appendix of this report. Transportation and related work activities are listed above in the

Bloomington-Normal Scope of Services.

Determination of Staff Requirements

The next step was to assign staff and hours. This included allocating the number of hours each staff person is to work on each project and on administration. Section 2 of this report summarizes these allocations. The appendix provides more detail on specific projects.

Identification of Indirect Cost Rate

Once the projects and staffing were identified, the indirect cost rate, or multiplier, was determined in order to provide a means to account for costs that are not directly related to projects, such as administrative salaries, office equipment and rent. To determine the indirect cost rate, it was necessary to prepare an administrative budget which included both administrative salaries and

DIRECT LABOR	383,557	
DIRECT NON-LABOR	96,364	
SUBTOTAL DIRECT		<u>479,92</u>
INDIRECT LABOR	60,510	
INDIRECT NON-LABOR	150,254	
SUBTOTAL INDIRECT		<u>210,76</u>
TOTAL		<u>690,68</u>

non-salary expenses. The indirect cost rate was then determined by dividing total indirect costs (salaries and non-salary expenses) by the total direct salaries. The indirect rate for the current fiscal year was determined to be 0.5495. Application of the indirect rate to direct salaries provides the means of recovering indirect costs.

Identification of Direct Costs by Project

This component involved the identification of direct salaries and non-salary expenses for each project. Direct non-salary

expenses were estimated on the basis of anticipated final output of each project. Direct salary costs were determined by applying annualized hourly rates to the number of hours identified for each staff person on each project. Annualized hourly rates were determined on the basis of assumptions for merit and cost of living allowances. The resulting salary costs were then totaled by project.

Determination of Total Project Costs

Completion of the above tasks

Federal Metropolitan Planning (PL) Funds	\$220,900	80%
Planning Agency	55,224	20%
TOTAL FUNDS	<u>\$276,124</u>	<u>100%</u>
FTA Section 5303 Funds	\$49,776	80%
Planning Agency	\$12,443	20%
TOTAL FUNDS	<u>\$62,219</u>	<u>100%</u>

Table 3.4
ITEMIZED COST REPORT FOR FHWA PL AND SECTION 5303 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 5303 Contract Limiting Amount</u>
102 Transportation Administration	44,822	35,857	29,263	6,594
301 Long-Range Transportation Plan	8,841	7,073	5,772	1,301
302 Development Monitoring	15,821	12,657	10,329	2,328
303 Transportation Improvement Program	5,991	4,793	3,911	881
304 Transit/Bikeway Coordination	2,782	2,226	1,816	409
305 Regional Comprehensive Plan - Metro	72,759	58,207	47,503	10,704
310 Transportation Technical Assistance	83,404	66,723	54,453	12,270
401 GIS Coordination	18,490	14,792	12,072	2,720
402 Education & Outreach	25,428	20,342	16,601	3,741
410 Information Technical Assistance	60,007	48,006	39,178	8,828
TOTAL	338,344	270,676	220,900	49,776

allowed the total costs for each project to be determined. The indirect cost rate was applied to the total direct salaries for each project to determine the indirect charge. The resulting charge was then added to the total direct salaries and to the direct non-salary expenses to yield the total cost for each project. The project data and budgets, along with the administrative budget, were used to develop the overall line item budget.

Fringe Benefits

Fringe benefits include paid leave, IMRF and employer contributions to social security and health insurance. Fringe benefits were factored into the indirect rate on the basis of actual records of previous experience and assumptions as applicable.

PROJECTED FUNDING

Determining projected funding levels is an important part of the programming and

budgeting process. The appendix and Section 2 of this report addresses this subject in considerable detail. Table 3.3 summarizes the projected funding for the transportation related work activities programmed for FY 2007.

ITEMIZED COST REPORTS FOR PL AND SECTION 5303 FUNDS

Table 3.4 presents the itemized cost report for FHWA PL and FTA Section 5303 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 5303 funds. This report provides a guide for monthly project billings and provides a means to gauge the relative progress towards completing each program area.

APPENDIX

PROJECT BUDGETS

The annual work program identifies individual programs and projects to be initiated or completed during the fiscal period. These projects are listed on Table 2.1 in Section 2 of this report. This section of the work program focuses on the individual projects for which work will be done during the year. It 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. For more information on how indirect costs and project costs are calculated, see "Cost Allocation Methodology" in Section 3 of this report. These and other information relevant to individual projects are presented by major activity within each of the four program categories of Administration, General Planning, Transportation Planning and Information Services.

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.

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

Non-Salary Expenses:

Social Security	\$33,765	
IMRF	\$37,869	
Health Insurance	\$35,100	
Unemployment Insurance	\$1,000	
Advertising	\$295	
Dues and Subscriptions	\$1,500	
Equipment	\$6,000	
Insurance - General	\$3,300	
Miscellaneous	\$1,500	
Parking	\$2,400	
Postage	\$1,800	
Professional Services	\$3,600	
Reference Materials	\$575	
Reproduction	\$7,500	
Software and Support	\$3,000	
Supplies	\$3,500	
Telephone	\$2,550	
Travel and Training	\$5,000	
TOTAL		\$150,254

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	398	\$19,706	
Transportation Planner	203	\$4,772	
Community Planner	203	\$5,318	
GIS Director	203	\$7,598	
GIS Coordinator	203	\$6,169	
GIS Specialist	203	\$4,138	
Office Manager	413	\$9,053	
Technical Assistant	203	\$3,756	
TOTAL	2029		\$60,510

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$60,510

TOTAL PROJECT COSTS **\$210,764**

FUNDING SOURCES

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

TOTAL FUNDING **\$210,764**

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, and to 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	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	\$100	
Professional Services	_____	
Reference Materials	_____	
Reproduction	\$500	
Software and Support	_____	
Supplies	\$70	
Telephone	_____	
Travel and Training	\$100	
TOTAL		\$770
Direct Salaries:	Time	Dollar
<u>Staff Position</u>	<u>(Hours)</u>	<u>Total</u>
Director	288	\$14,260
Transportation Planner	128	\$3,009
Community Planner	129	\$3,379
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	355	\$7,782
Technical Assistant	0	\$0
TOTAL	900	\$28,430
Indirect Including Fringe		\$15,622
Adjusted Salaries (Direct Salaries plus Indirect)		\$44,052
TOTAL PROJECT COSTS		\$44,822
FUNDING SOURCES		
IDOT- PL		\$29,263
IDOT- Sec 5303		\$6,594
RSA		\$8,964
TOTAL FUNDING		\$44,822

201. REGIONAL COMPREHENSIVE PLAN - NON-METRO

Project Description: This project will update the McLean County Regional Comprehensive Plan, as it pertains to the area outside the Bloomington-Normal metro area. The project includes updating relevant data, maps and trends, as well as development goals, objectives, strategies and policies.

End Products: Updated rural component of the McLean County Regional Comprehensive Plan.

Direct Non-Salary Expenses:

Advertising		
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage		
Professional Services		
Reference Materials		
Reproduction		\$500
Software and Support		
Supplies		
Telephone		
Travel and Training		\$200
TOTAL		<u>\$700</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	109	\$5,397
Transportation Planner	0	\$0
Community Planner	108	\$2,829
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	72	\$1,578
Technical Assistant	0	\$0
TOTAL	289	<u>\$9,804</u>

Indirect Including Fringe \$5,388

Adjusted Salaries (Direct Salaries plus Indirect) \$15,192

TOTAL PROJECT COSTS \$15,892

FUNDING SOURCES

Regional Service Agreement (RSA) \$15,892

TOTAL FUNDING \$15,892

202. GREENWAYS COORDINATION

Project Description: This program provides for coordinating the activities of the McLean County Greenways Advisory Committee toward implementing the McLean County Regional Greenways Plan.

End Products: Direction for greenway development through meeting attendance; meeting agendas; meeting minutes.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	\$50
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	\$150
Telephone	_____	
Travel and Training	_____	\$500
TOTAL		<u>\$700</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Community Planner	148	\$3,877	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	85	\$1,863	
Technical Assistant	0	\$0	
TOTAL	233		<u>\$5,740</u>

Indirect Including Fringe \$3,154

Adjusted Salaries (Direct Salaries plus Indirect) \$8,894

TOTAL PROJECT COSTS \$9,594

FUNDING SOURCES

Regional Service Agreement (RSA) \$9,594

TOTAL FUNDING \$9,594

203. GREENWAYS PLAN UPDATE

Project Description: This work element provides for the updating of the McLean County Regional Greenways Plan to include a reevaluation of goals, objectives, priorities and strategies, and a reprinting of the report and maps.

End Product: Updated report on the McLean County Regional Greenways Plan.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	\$89
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$2,000
Software and Support	_____	
Supplies	_____	\$180
Telephone	_____	
Travel and Training	_____	\$285
TOTAL		<u>\$2,554</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	0	\$0
Community Planner	80	\$2,096
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	50	\$1,096
Technical Assistant	0	\$0
TOTAL	130	<u>\$3,192</u>

Indirect Including Fringe \$1,754

Adjusted Salaries (Direct Salaries plus Indirect) \$4,946

TOTAL PROJECT COSTS \$7,500

FUNDING SOURCES

Illinois Department of Natural Resources (IDNR) \$6,000

Regional Service Agreement (RSA) \$1,500

TOTAL FUNDING \$7,500

210. GENERAL TECHNICAL ASSISTANCE

Project Description: This work activity is 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 Main Street Corridor project 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 Commission staff.

End Products: To be determined.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	\$100
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	\$100
TOTAL		<u>\$200</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	180	\$8,912
Transportation Planner	90	\$2,116
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	24	\$526
Technical Assistant	0	\$0
TOTAL	294	<u>\$11,554</u>

Indirect Including Fringe \$6,349

Adjusted Salaries (Direct Salaries plus Indirect) \$17,903

TOTAL PROJECT COSTS **\$18,103**

FUNDING SOURCES

Regional Service Agreement _____ \$18,103

TOTAL FUNDING **\$18,103**

301. LONG-RANGE TRANSPORTATION PLAN

Project Description: This includes coordination and documentation of data, maps, trends, local plans, and analytical tools for inclusion in the Long Range Transportation Plan for the Bloomington-Normal Urban Area.

End Products: Transportation database.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	\$100	
Software and Support	\$1,750	
Supplies	\$100	
Telephone	_____	
Travel and Training	\$1,500	
TOTAL	_____	\$3,450

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	148	\$3,479
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	0	\$0
Technical Assistant	0	\$0
TOTAL	148	\$3,479

Indirect Including Fringe \$1,912

Adjusted Salaries (Direct Salaries plus Indirect) \$5,391

TOTAL PROJECT COSTS **\$8,841**

FUNDING SOURCES

IDOT- PL	\$5,772
IDOT- Section 5303	\$1,301
RSA	\$1,768

TOTAL FUNDING **\$8,841**

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; letters of comments to government agencies on proposed projects.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$150
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	\$300
TOTAL		\$450

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	0	\$0
Community Planner	295	\$7,728
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	100	\$2,192
Technical Assistant	0	\$0
TOTAL	395	\$9,920

Indirect Including Fringe \$5,451

Adjusted Salaries (Direct Salaries plus Indirect) \$15,371

TOTAL PROJECT COSTS **\$15,821**

FUNDING SOURCES

IDOT- PL	\$10,329
IDOT- Section 5303	\$2,328
RSA	\$3,164

TOTAL FUNDING **\$15,821**

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 subsequent three years. Also included is the processing of TIP amendments as necessary. Staff will coordinate, publicize and hold public meetings on the annual TIP project priorities. These meetings are held to inform the public on how projects are programmed and the process that has been established to fund transportation projects.

End Products: Report on the Transportation Improvement Program for the Bloomington-Normal Urban Area; project map.

Direct Non-Salary Expenses:

Advertising	\$250	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage	\$50	
Professional Services		
Reference Materials		
Reproduction	\$300	
Software and Support		
Supplies		
Telephone		
Travel and Training		
TOTAL		\$600

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	148	\$3,479
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	0	\$0
Technical Assistant	0	\$0
TOTAL	148	\$3,479

Indirect Including Fringe \$1,912

Adjusted Salaries (Direct Salaries plus Indirect) \$5,391

TOTAL PROJECT COSTS **\$5,991**

FUNDING SOURCES

IDOT- PL		\$3,911
IDOT- Section 5303		\$881
RSA		\$1,198

TOTAL FUNDING **\$5,991**

304. TRANSIT/BIKEWAY COORDINATION

Project Description: This activity includes continuing coordination with the Bloomington-Normal Public Transit System (B-NPTS), the Transportation Advisory Committee, Workforce Issues Committee and the Greenways Advisory Committee to ensure that appropriate attention is given to transit and other alternative modes of transportation related issues in all relevant planning areas.

End Product: To be determined.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	\$50	
Telephone	_____	
Travel and Training	_____	
TOTAL		\$50

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	75	\$1,763
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	0	\$0
Technical Assistant	0	\$0
TOTAL	75	\$1,763

Indirect Including Fringe \$969

Adjusted Salaries (Direct Salaries plus Indirect) \$2,732

TOTAL PROJECT COSTS **\$2,782**

FUNDING SOURCES

IDOT- PL	\$1,816
IDOT- Section 5303	\$409
RSA	\$556

TOTAL FUNDING **\$2,782**

305. REGIONAL COMPREHENSIVE PLAN - METRO

Project Description: This project will update the McLean County Regional Comprehensive Plan as it pertains to the Bloomington-Normal metro area. The projects includes updating relevant data, maps and trends, as well as development and project goals, objectives, strategies and policies.

End Product: Updated comprehensive plan for the Bloomington-Normal urban area.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$2,000
Software and Support	_____	
Supplies	_____	\$50
Telephone	_____	
Travel and Training	_____	\$100
TOTAL		<u>\$2,150</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	300	\$14,854
Transportation Planner	448	\$10,531
Community Planner	527	\$13,806
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	291	\$6,379
Technical Assistant	0	\$0
TOTAL	1566	<u>\$45,569</u>

Indirect Including Fringe \$25,040

Adjusted Salaries (Direct Salaries plus Indirect) \$70,609

TOTAL PROJECT COSTS **\$72,759**

FUNDING SOURCES

IDOT- PL	<u>\$47,503</u>
IDOT- Section 5303	<u>\$10,704</u>
RSA	<u>\$14,552</u>

TOTAL FUNDING **\$72,759**

310. TRANSPORTATION TECHNICAL ASSISTANCE

Project Description: This work activity is intended to meet the needs of technical planning assistance related to transportation planning as outlined in this work program, and that may arise during the fiscal year.

End Products: To be determined.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	_____	
Reference Materials	_____	\$100
Reproduction	_____	\$250
Software and Support	_____	
Supplies	_____	\$50
Telephone	_____	
Travel and Training	_____	
TOTAL	_____	<u>\$400</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	340	\$16,835
Transportation Planner	360	\$8,462
Community Planner	310	\$8,121
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	185	\$4,055
Technical Assistant	870	\$16,095
TOTAL	2065	<u>\$53,568</u>

Indirect Including Fringe \$29,436

Adjusted Salaries (Direct Salaries plus Indirect) \$83,004

TOTAL PROJECT COSTS **\$83,404**

FUNDING SOURCES

IDOT- PL	<u>\$54,453</u>
IDOT- Section 5303	<u>\$12,270</u>
RSA	<u>\$16,681</u>

TOTAL FUNDING **\$83,404**

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		
Dues and Subscriptions	\$275	
Equipment	\$21,200	
Miscellaneous		
Parking	\$1,440	
Postage	\$300	
Professional Services		
Reference Materials	\$120	
Reproduction		
Software and Support	\$44,000	
Supplies	\$2,420	
Telephone		
Travel and Training	\$11,225	
TOTAL		\$80,980

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	0	\$0
Community Planner	0	\$0
GIS Director	1,747	\$65,388
GIS Coordinator	1,747	\$53,090
GIS Specialist	1,747	\$35,612
Office Manager	0	\$0
Technical Assistant	0	\$0
TOTAL	5,241	\$154,090

Indirect Including Fringe \$84,672

Adjusted Salaries (Direct Salaries plus Indirect) \$238,762

TOTAL PROJECT COSTS **\$319,742**

FUNDING SOURCES

IDOT- PL		\$12,072
IDOT- Section 5303		\$2,720
RSA		\$3,698
Data Sales and Subscriptions		\$8,000
Recorder Fees		\$200,802
Intergovernmental Agreement (COB Twp, TON, County, ETSB, COB)	\$18,490	\$92,450
TOTAL FUNDING		\$319,742

402. EDUCATION & OUTREACH

Project Description: This program area includes activities that communicate the concepts, products and goals of the Regional Planning Commission to local governments, developers and the public. This work element will also utilize the Commission's database and census information concerning population and demographic information to identify where low income and minority groups live and work. This information will allow the Commission to address the needs of disadvantaged groups in the planning process. Another activity of this work element is to address the evaluation of public involvement procedures and to confirm that low income and minority populations had fair opportunity to provide input.

End Products: Newsletters, informational brochures and fact sheets, slide and video presentations, press releases, maintenance of the Commission library, and the maintenance and expansion of the Commission web site.

Direct Non-Salary Expenses:

Advertising		
Dues and Subscriptions	<u>\$850</u>	
Equipment		
Miscellaneous		
Parking		
Postage	<u>\$650</u>	
Professional Services		
Reference Materials		
Reproduction	<u>\$1,000</u>	
Software and Support		
Supplies	<u>\$500</u>	
Telephone		
Travel and Training	<u>\$300</u>	
TOTAL		<u><u>\$3,300</u></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>\$2,351</u>
Community Planner	<u>150</u>	<u>\$3,930</u>
GIS Director	<u>0</u>	<u>\$0</u>
GIS Coordinator	<u>0</u>	<u>\$0</u>
GIS Specialist	<u>0</u>	<u>\$0</u>
Office Manager	<u>365</u>	<u>\$8,001</u>
Technical Assistant	<u>0</u>	<u>\$0</u>
TOTAL	615	<u><u>\$14,281</u></u>

Indirect Including Fringe \$7,847

Adjusted Salaries (Direct Salaries plus Indirect) \$22,128

TOTAL PROJECT COSTS \$25,428

FUNDING SOURCES

IDOT- PL	<u>\$16,601</u>
IDOT- Section 5303	<u>\$3,741</u>
RSA	<u>\$5,086</u>

TOTAL FUNDING \$25,428

410. INFORMATION TECHNICAL ASSISTANCE

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

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

Direct Non-Salary Expenses:

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

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	335	\$16,587	
Transportation Planner	250	\$5,877	
Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	0	\$0	
Technical Assistant	877	\$16,225	
TOTAL	1462		<u>\$38,688</u>

Indirect Including Fringe \$21,259

Adjusted Salaries (Direct Salaries plus Indirect) \$59,947

TOTAL PROJECT COSTS \$60,007

FUNDING SOURCES

IDOT- PL	<u>\$39,178</u>
IDOT- Section 5303	<u>\$8,828</u>
RSA	<u>\$12,001</u>

TOTAL FUNDING \$60,007

Staff of the McLean County Regional Planning Commission

Paul Russell, AICP
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