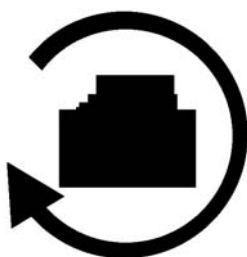


"Prepare and advocate the implementation of plans for coordinated development to enhance the quality of life in McLean County."



Unified Work Program



McLean County Regional Planning Commission
June 2007

Membership of the McLean County Regional Planning Commission

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*County Administrator, County of
McLean*

Paul E. Russell, AICP
Executive Director

**FY 2008 UNIFIED WORK PROGRAM
(July 1, 2007 through June 30, 2008)**

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
115 E. Washington St. #M103
Bloomington, Illinois 61701

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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

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, 2007 through June 30, 2008. 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 \$762,822. 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 \$276,674 to help fund transportation related programs. Interest and miscellaneous income has been estimated at \$20,000. 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 \$109,054, or \$36,351 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 the current Recorder's fee, from the annual contributions of the local governments through intergovernmental agreement, and data sales and subscriptions. The balance of the GIS funding will come from MCGIS reserves from the previous year that resulted primarily from position vacancies.

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 2008 (FY 2008), which covers the period July 1, 2007 through June 30, 2008. 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 elements 301 and 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

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

Work Element By Category	Activity by Fiscal Year				
	2008	2009	2010	2011	2012
ADMINISTRATION					
General					
Transportation					
GENERAL PLANNING					
Regional Comprehensive Plan	-----	-----	-----	-----	-----
Other Comprehensive Plan		-----	-----		
Regional Implementation Project(s)	-----	-----	-----	-----	-----
Greenways Coordination		-----	-----	-----	-----
General Technical Assistance	-----	-----	-----	-----	-----
TRANSPORTATION PLANNING					
Long Range Plan Update	-----	-----	-----		
Development Monitoring/Coordination	-----	-----	-----	-----	-----
Transportation Improvement Program	-----	-----	-----	-----	-----
Transit Analysis/Coordination	-----	-----	-----	-----	-----
Special Studies	-----	-----	-----	-----	-----
Transportation Technical Assistance	-----	-----	-----	-----	-----
INFORMATION SERVICES					
G.I.S. Coordination & Management					
Education and Outreach	-----	-----	-----	-----	-----
Information Technical Assistance	-----	-----	-----	-----	-----

Continuous Activities -----

Intermittent Activities ■■■■■

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 A identifies proposed work activities and the general time frames within which these activities are to be carried out. The first category is Administration. Administration activities are shown as continuous work elements needed to support the

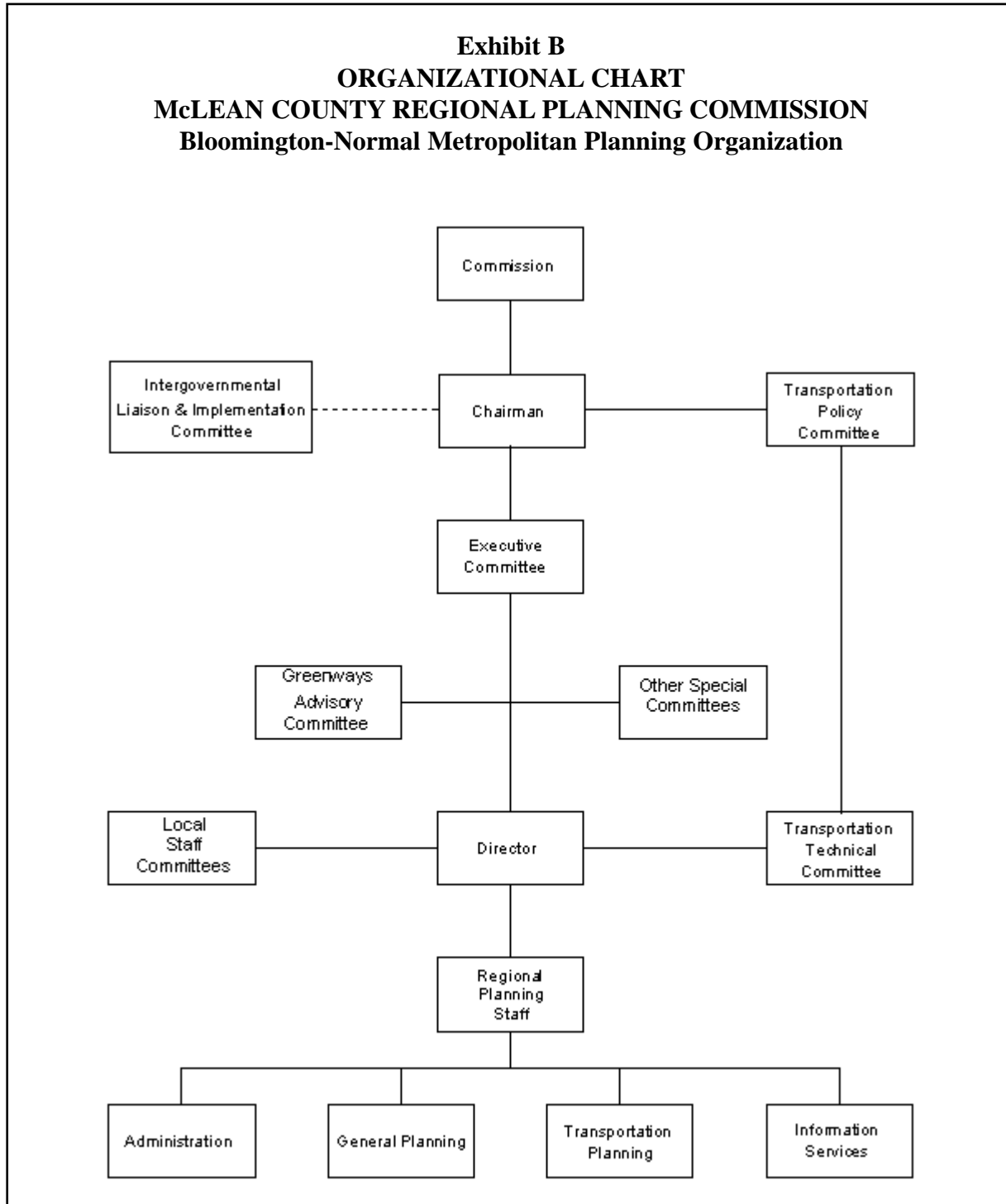
planning programs. The General Planning category is comprised of programs that reflect the Commission's intent to provide technical planning assistance in support of comprehensive planning throughout McLean County. The Transportation category includes programs that provide for the continuous refinement and updating of the long range transportation plan and its components for alternative modes. 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 activ-

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 \$762,822. 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	GIS Dir	GIS Coord	GIS Spec	Ofc Mgr	Tech Asst	Total
101	General Administration	390	203	203	203	240	203	486	203	2,131
102	Transportation Administration	390	127	127				287		931
201	Regional Comprehensive Plan - Non-metro			50				72		122
202	Greenways Coordination			150				85		235
203	Chenoa Comprehensive Plan			230				55		285
210	General Technical Assistance	390	90					24		504
301	Long Range Transportation Plan		150						547	697
302	Development Monitoring			330				100		430
303	Transportation Improvement Program		150							150
304	Transit/Bikeway Coordination		150							150
305	Regional Comprehensive Plan - Metro		250	330				291		871
310	Transportation Technical Assistance	390	390	200				185	600	1,765
401	GIS Coordination				1,747	1,710	1,747			5,204
402	Education and Outreach		100	330				365		795
410	Information Technical Assistance	390	340						600	1,330
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 \$480,000 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 0.5499.

Expense Item	Total Cost	Direct Costs	Indirect Costs	In
Salaries	\$481,793	\$414,088	\$67,705	
Social Security	\$36,860		\$36,860	Se
IMRF	\$41,340		\$41,340	Se
Health Insurance	\$35,100		\$35,100	Se
Unemployment Insurance	\$1,000		\$1,000	Se
Advertising	\$1,050	\$750	\$300	Nc
Dues and Subscriptions	\$3,450	\$1,350	\$2,100	AR
Equipment	\$24,000	\$18,000	\$6,000	FY
Insurance - General	\$3,300		\$3,300	
Miscellaneous	\$3,000	\$0	\$3,000	
Parking	\$3,840	\$1,440	\$2,400	\$
Postage	\$3,180	\$1,280	\$1,900	
Professional Services	\$28,715	\$24,700	\$4,015	20
Reference Materials	\$1,285	\$700	\$585	
Reproduction	\$14,500	\$7,000	\$7,500	\$4
Software and Support	\$50,100	\$46,100	\$4,000	Ge
Supplies	\$7,459	\$3,759	\$3,700	Ba
Telephone	\$2,900	\$0	\$2,900	Ba
Travel and Training	\$19,950	\$15,950	\$4,000	Je
TOTAL	\$762,822	\$535,117	\$227,705	

The indirect cost rate was determined to be .5499 by dividing total indirect costs (\$227.705) by direct salaries (\$414.088).

Advertising

A total of \$1,050 is allocated for advertising expenses for job postings, event advertising, and public hearing notices.

Dues and Subscriptions

This item provides \$3,450 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 \$24,000. Seventy-five percent are direct costs for GIS-specific equipment.

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

\$3,000 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 \$3,180 budget for postage costs is expected to be direct.

Professional Services

Professional services include \$4,015 for auditor services and \$24,700 for professional IT and LAN support.

Reference Materials

This account provides \$1,285 in total costs, of which \$700 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 \$7,000 for reproduction of plans, reports and newsletters. Also included are indirect expenses of \$7,500 for general reproduction.

Software and Support

This category provides \$46,100 in direct costs and \$4,000 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 \$3,700 for general office supplies and \$3,759 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$2,900. 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 \$19,950. 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. Nearly 80 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 \$7,500. Federal transportation funds will continue to account for a significant part of the Commission budget with Federal Highway Administration

Table 2.3
FY 2008 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	\$53,594	\$34,756	\$8,120	\$10,719		
200	GENERAL PLANNING						
201	Regional Comprehensive Plan - Non-Metro	\$5,483				\$5,483	
202	Greenways Coordination	\$10,359				\$10,359	
203	Chenoa Comprehensive Plan	\$15,000				\$7,500	\$7,500
210	General Technical Assistance	\$36,544				\$36,544	
300	TRANSPORTATION PLANNING						
301	Long-Range Transportation Plan	\$26,080	\$16,913	\$3,951	\$5,216		
302	Development Monitoring	\$18,582	\$12,050	\$2,815	\$3,716		
303	Transportation Improvement Program	\$6,521	\$4,229	\$988	\$1,304		
304	Transit/Bikeway Coordination	\$5,971	\$3,872	\$905	\$1,194		
305	Regional Comprehensive Plan - Metro	\$36,992	\$23,989	\$5,604	\$7,398		
310	Transportation Technical Assistance	\$81,224	\$52,674	\$12,305	\$16,245		
400	INFORMATION SERVICES						
401	GIS Coordination	\$368,083	\$11,991	\$2,801	\$3,698		\$349,593
402	Education & Outreach	\$34,921	\$22,646	\$5,290	\$6,984		
410	Information Technical Assistance	\$63,466	\$41,158	\$9,615	\$12,693		
	TOTAL	\$762,822	\$224,279	\$52,395	\$69,168	\$59,886	\$357,093

(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 \$224,279 and Federal Transit Administration (FTA Sec. 5303) funds totaling \$52,395. Regional service agreements with Bloomington, Normal and McLean County account for \$109,054. 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. The balance of the GIS funding will come from MCGIS reserves from the previous year that resulted primarily from position vacancies.

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 \$109,054 or \$36,351 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>\$414,088</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Contractual Services	\$24,700		
3 Formal Contracts	\$0		
4 Travel	\$15,950		
5 Other	\$80,379		
Subtotal		<u>\$121,029</u>	
C. TOTAL DIRECT COSTS			<u>\$535,117</u>
D. INDIRECT LABOR		<u>\$67,705</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$114,300		
2 Contractual Services	\$4,015		
3 Travel	\$4,000		
4 Equipment and Supplies	\$9,700		
5 Telecommunications	\$2,900		
6 Formal Contracts	\$0		
7 Other	\$25,085		
Subtotal		<u>\$160,000</u>	
F. TOTAL INDIRECT COSTS			<u>\$227,705</u>
G. TOTAL AGENCY COSTS			<u><u>\$762,822</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	414,088	
DIRECT NON-LABOR	121,029	
SUBTOTAL DIRECT		<u>535,11</u>
INDIRECT LABOR	67,705	
INDIRECT NON-LABOR	160,000	
SUBTOTAL INDIRECT		<u>227,70</u>
TOTAL		<u>762,82</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 0.5499. 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	\$224,279	80%
Planning Agency	56,070	20%
TOTAL FUNDS	<u>\$280,349</u>	<u>100%</u>
FTA Section 5303 Funds	\$52,395	80%
Planning Agency	\$13,099	20%
TOTAL FUNDS	<u>\$65,494</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</u>	<u>Amount To</u>	<u>PL Contract</u>	<u>Section</u>
	<u>Program</u>	<u>Be</u>	<u>Limiting</u>	<u>5303</u>
	<u>Charges</u>	<u>Reimbursed</u>	<u>Amount</u>	<u>Contract</u>
				<u>Limiting</u>
				<u>Amount</u>
102 Transportation Administration	53,594	42,875	34,756	8,120
301 Long-Range Transportation Plan	26,080	20,864	16,913	3,951
302 Development Monitoring	18,582	14,865	12,050	2,815
303 Transportation Improvement Program	6,521	5,217	4,229	988
304 Transit/Bikeway Coordination	5,971	4,777	3,872	905
305 Regional Comprehensive Plan - Metro	36,992	29,594	23,989	5,604
310 Transportation Technical Assistance	81,224	64,980	52,674	12,305
401 GIS Coordination	18,490	14,792	11,991	2,801
402 Education & Outreach	34,921	27,937	22,646	5,290
410 Information Technical Assistance	63,466	50,773	41,158	9,615
TOTAL	345,842	276,674	224,279	52,395

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 2008.

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	\$36,860	
IMRF	\$41,340	
Health Insurance	\$35,100	
Unemployment Insurance	\$1,000	
Advertising	\$300	
Dues and Subscriptions	\$2,100	
Equipment	\$6,000	
Insurance - General	\$3,300	
Miscellaneous	\$3,000	
Parking	\$2,400	
Postage	\$1,900	
Professional Services	\$4,015	
Reference Materials	\$585	
Reproduction	\$7,500	
Software and Support	\$4,000	
Supplies	\$3,700	
Telephone	\$2,900	
Travel and Training	\$4,000	
TOTAL		\$160,000

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	390	\$20,602	
Transportation Planner	203	\$5,170	
Community Planner	203	\$5,775	
GIS Director	203	\$8,036	
GIS Coordinator	240	\$7,335	
GIS Specialist	203	\$5,614	
Office Manager	486	\$11,232	
Technical Assistant	203	\$3,941	
TOTAL	2131		\$67,705

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$67,705

TOTAL PROJECT COSTS **\$227,705**

FUNDING SOURCES

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

TOTAL FUNDING **\$227,705**

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			<u>\$770</u>

Direct Salaries:	Time	Dollar	
<u>Staff Position</u>	<u>(Hours)</u>	<u>Total</u>	
Director	390	\$20,602	
Transportation Planner	127	\$3,235	
Community Planner	127	\$3,613	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	287	\$6,633	
Technical Assistant	0	\$0	
TOTAL	931		<u>\$34,082</u>

Indirect Including Fringe \$18,742

Adjusted Salaries (Direct Salaries plus Indirect) \$52,824

TOTAL PROJECT COSTS **\$53,594**

FUNDING SOURCES

IDOT- PL	<u>\$34,756</u>
IDOT- Sec 5303	<u>\$8,120</u>
RSA	<u>\$10,719</u>

TOTAL FUNDING **\$53,594**

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	0	\$0	
Transportation Planner	0	\$0	
Community Planner	50	\$1,422	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	72	\$1,664	
Technical Assistant	0	\$0	
TOTAL	122		<u>\$3,086</u>

Indirect Including Fringe \$1,697

Adjusted Salaries (Direct Salaries plus Indirect) \$4,783

TOTAL PROJECT COSTS **\$5,483**

FUNDING SOURCES

Regional Service Agreement (RSA) \$5,483

TOTAL FUNDING **\$5,483**

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	150	\$4,267	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	85	\$1,964	
Technical Assistant	0	\$0	
TOTAL	235		<u>\$6,232</u>

Indirect Including Fringe \$3,427

Adjusted Salaries (Direct Salaries plus Indirect) \$9,659

TOTAL PROJECT COSTS \$10,359

FUNDING SOURCES

Regional Service Agreement (RSA) \$10,359

TOTAL FUNDING \$10,359

203. CHENOA COMPREHENSIVE PLAN

Project Description: This work element provides for the preparation of a comprehensive plan report and maps for the City of Chenoa.

End Product: Comprehensive plan report for the City of Chenoa.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	\$50
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$2,000
Software and Support	_____	
Supplies	_____	\$339
Telephone	_____	
Travel and Training	_____	\$500
TOTAL		<u>\$2,889</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	0	\$0
Community Planner	230	\$6,543
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	55	\$1,271
Technical Assistant	0	\$0
TOTAL	285	<u>\$7,814</u>

Indirect Including Fringe \$4,297

Adjusted Salaries (Direct Salaries plus Indirect) \$12,111

TOTAL PROJECT COSTS **\$15,000**

FUNDING SOURCES

City of Chenoa Technical Service Agreement (TSA) \$7,500

Regional Service Agreement (RSA) \$7,500

TOTAL FUNDING **\$15,000**

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 coordination and administration of 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	390	\$20,602
Transportation Planner	90	\$2,292
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	24	\$555
Technical Assistant	0	\$0
TOTAL	504	<u>\$23,449</u>

Indirect Including Fringe \$12,895

Adjusted Salaries (Direct Salaries plus Indirect) \$36,344

TOTAL PROJECT COSTS **\$36,544**

FUNDING SOURCES

Regional Service Agreement _____ \$36,544

TOTAL FUNDING **\$36,544**

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	\$2,000	
Supplies	\$100	
Telephone	_____	
Travel and Training	\$1,500	
TOTAL	_____	\$3,700

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	150	\$3,820
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	0	\$0
Technical Assistant	547	\$10,619
TOTAL	697	\$14,440

Indirect Including Fringe \$7,940

Adjusted Salaries (Direct Salaries plus Indirect) \$22,380

TOTAL PROJECT COSTS \$26,080

FUNDING SOURCES

IDOT- PL	\$16,913
IDOT- Section 5303	\$3,951
RSA	\$5,216

TOTAL FUNDING \$26,080

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	330	\$9,388
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	100	\$2,311
Technical Assistant	0	\$0
TOTAL	430	\$11,699

Indirect Including Fringe \$6,433

Adjusted Salaries (Direct Salaries plus Indirect) \$18,132

TOTAL PROJECT COSTS **\$18,582**

FUNDING SOURCES

IDOT- PL	\$12,050
IDOT- Section 5303	\$2,815
RSA	\$3,716

TOTAL FUNDING **\$18,582**

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	150	\$3,820
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	150	\$3,820

Indirect Including Fringe \$2,101

Adjusted Salaries (Direct Salaries plus Indirect) \$5,921

TOTAL PROJECT COSTS **\$6,521**

FUNDING SOURCES

IDOT- PL		\$4,229
IDOT- Section 5303		\$988
RSA		\$1,304

TOTAL FUNDING **\$6,521**

304. TRANSIT/BIKEWAY COORDINATION

Project Description: This activity includes continuing coordination with the Bloomington-Normal Public Transit System (B-NPTS), the Transportation Advisory 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	150	\$3,820
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	150	\$3,820

Indirect Including Fringe \$2,101

Adjusted Salaries (Direct Salaries plus Indirect) \$5,921

TOTAL PROJECT COSTS **\$5,971**

FUNDING SOURCES

IDOT- PL	\$3,872
IDOT- Section 5303	\$905
RSA	\$1,194

TOTAL FUNDING **\$5,971**

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		\$2,150

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director	0	\$0
Transportation Planner	250	\$6,367
Community Planner	330	\$9,388
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	291	\$6,725
Technical Assistant	0	\$0
TOTAL	871	\$22,480

Indirect Including Fringe \$12,362

Adjusted Salaries (Direct Salaries plus Indirect) \$34,842

TOTAL PROJECT COSTS **\$36,992**

FUNDING SOURCES

IDOT- PL	\$23,989
IDOT- Section 5303	\$5,604
RSA	\$7,398
TOTAL FUNDING	\$36,992

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. Transportation Technical Assistance includes assistance provided to the East Side Highway consulting team to aid in the completion of the project.

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	_____	\$400

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	390	\$20,602	
Transportation Planner	390	\$9,933	
Community Planner	200	\$5,690	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
GIS Specialist	0	\$0	
Office Manager	185	\$4,275	
Technical Assistant	600	\$11,648	
TOTAL	1765		\$52,148

Indirect Including Fringe \$28,676

Adjusted Salaries (Direct Salaries plus Indirect) \$80,824

TOTAL PROJECT COSTS **\$81,224**

FUNDING SOURCES

IDOT- PL	\$52,674
IDOT- Section 5303	\$12,305
RSA	\$16,245

TOTAL FUNDING **\$81,224**

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	\$500	
Dues and Subscriptions	\$500	
Equipment	\$18,000	
Miscellaneous		
Parking	\$1,440	
Postage	\$300	
Professional Services	\$24,700	
Reference Materials	\$500	
Reproduction	\$200	
Software and Support	\$44,100	
Supplies	\$2,420	
Telephone		
Travel and Training	\$12,350	
TOTAL		\$105,010

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	\$69,160
GIS Coordinator	1,710	\$52,259
GIS Specialist	1,747	\$48,317
Office Manager	0	\$0
Technical Assistant	0	\$0
TOTAL	5,204	\$169,736

Indirect Including Fringe \$93,337

Adjusted Salaries (Direct Salaries plus Indirect) \$263,073

TOTAL PROJECT COSTS **\$368,083**

FUNDING SOURCES

IDOT- PL		\$11,991
IDOT- Section 5303		\$2,801
RSA		\$3,698
Data Sales and Subscriptions		\$25,000
Recorder Fees		\$184,740
Intergovernmental Agreement (COB Twp, TON, County, ETSB, COB)	\$18,490	\$92,450
MCGIS Reserve		\$47,403
TOTAL FUNDING		\$368,083

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>\$700</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>\$3,350</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>\$2,547</u>
Community Planner	<u>330</u>	<u>\$9,388</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>\$8,435</u>
Technical Assistant	<u>0</u>	<u>\$0</u>
TOTAL	795	<u><u>\$20,370</u></u>

Indirect Including Fringe \$11,201

Adjusted Salaries (Direct Salaries plus Indirect) \$31,571

TOTAL PROJECT COSTS \$34,921

FUNDING SOURCES

IDOT- PL	<u>\$22,646</u>
IDOT- Section 5303	<u>\$5,290</u>
RSA	<u>\$6,984</u>

TOTAL FUNDING \$34,921

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	390	\$20,602
Transportation Planner	340	\$8,660
Community Planner	0	\$0
GIS Director	0	\$0
GIS Coordinator	0	\$0
GIS Specialist	0	\$0
Office Manager	0	\$0
Technical Assistant	600	\$11,648
TOTAL	1330	<u>\$40,910</u>

Indirect Including Fringe \$22,496

Adjusted Salaries (Direct Salaries plus Indirect) \$63,406

TOTAL PROJECT COSTS **\$63,466**

FUNDING SOURCES

IDOT- PL	<u>\$41,158</u>
IDOT- Section 5303	<u>\$9,615</u>
RSA	<u>\$12,693</u>

TOTAL FUNDING **\$63,466**

Staff of the McLean County Regional Planning Commission

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Executive Director

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Community Planner

Jennifer Sicks
Land Use/Transportation Planner

Khalid Hasan
G.I.S. Director

William Jackson
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