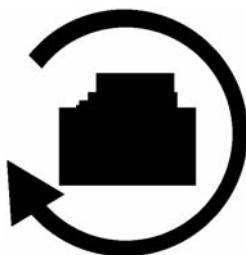


"Prepare and advocate the implementation of plans for coordinated development to enhance the quality of life in McLean County."



Unified Work Program



McLean County Regional Planning Commission
May 2009

Membership of the McLean County Regional Planning Commission

Commissioners

- Carl Teichman, Chairman
Town of Normal
- George Benjamin, Vice Chairman
County of McLean
- Bernard Anderson
City of Bloomington
- Joseph Butcher
Charter School District #87
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Chairman
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- Mark Peterson
City Manager, Town of Normal
- David Hales
City Manager, City of Bloomington
- John Zeunik
County Administrator, County of McLean
- Paul E. Russell, AICP
Executive Director

**FY 2010 UNIFIED WORK PROGRAM
(July 1, 2009 through June 30, 2010)**

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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The preparation of this report was
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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Federal Aid Coordinator - IDOT, District 5

Local Government Planning Staff

Vacant, City Planner - City of Bloomington

Mercy Davison, Town Planner - Town of Normal

Philip Dick, AICP, Director of Building and Zoning - McLean County

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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, 2009 through June 30, 2010. 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 seventeen 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 one general planning activity, plus general technical planning assistance. Transportation Planning includes eight 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 \$730,760. The work program and budget provides for the completion of identified work activities at existing full-time staff levels.

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 \$288,275 to help fund transportation related programs. Interest and miscellaneous income has been estimated at \$5,000. An Illinois Department of Transportation technical service agreement is estimated at \$54,044. Local contributions in the amount of \$103,026 will be used to complete specified regional service projects and activities and for meeting expected match requirements. The Regional GIS funding is to be derived from the current Recorder's fee, local contributions, cash reserves, and data sales and subscriptions.

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 2010 (FY 2010), which covers the period July 1, 2009 through June 30, 2010. 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 addressed under work elements 301, 304, and 306 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				
	2010	2011	2012	2013	2014
ADMINISTRATION					
General	—————				
Transportation	—————				
GENERAL PLANNING					
Regional Comprehensive Plan					—————
Other Comprehensive Plans	- - - - -				
Regional Greenways Plan				—————	
Coordination and Technical Assistance	- - - - -				
TRANSPORTATION PLANNING					
Long Range Plan Update		—————	—————	—————	—————
Travel Demand Model Maintenance	—————				
Development Monitoring	- - - - -				
Transportation Improvement Program	—————	—————	—————	—————	—————
Human Services Transportation Planning	—————				
Transit Ridership Survey				—————	
Special Projects	- - - - -				
Coordination and 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

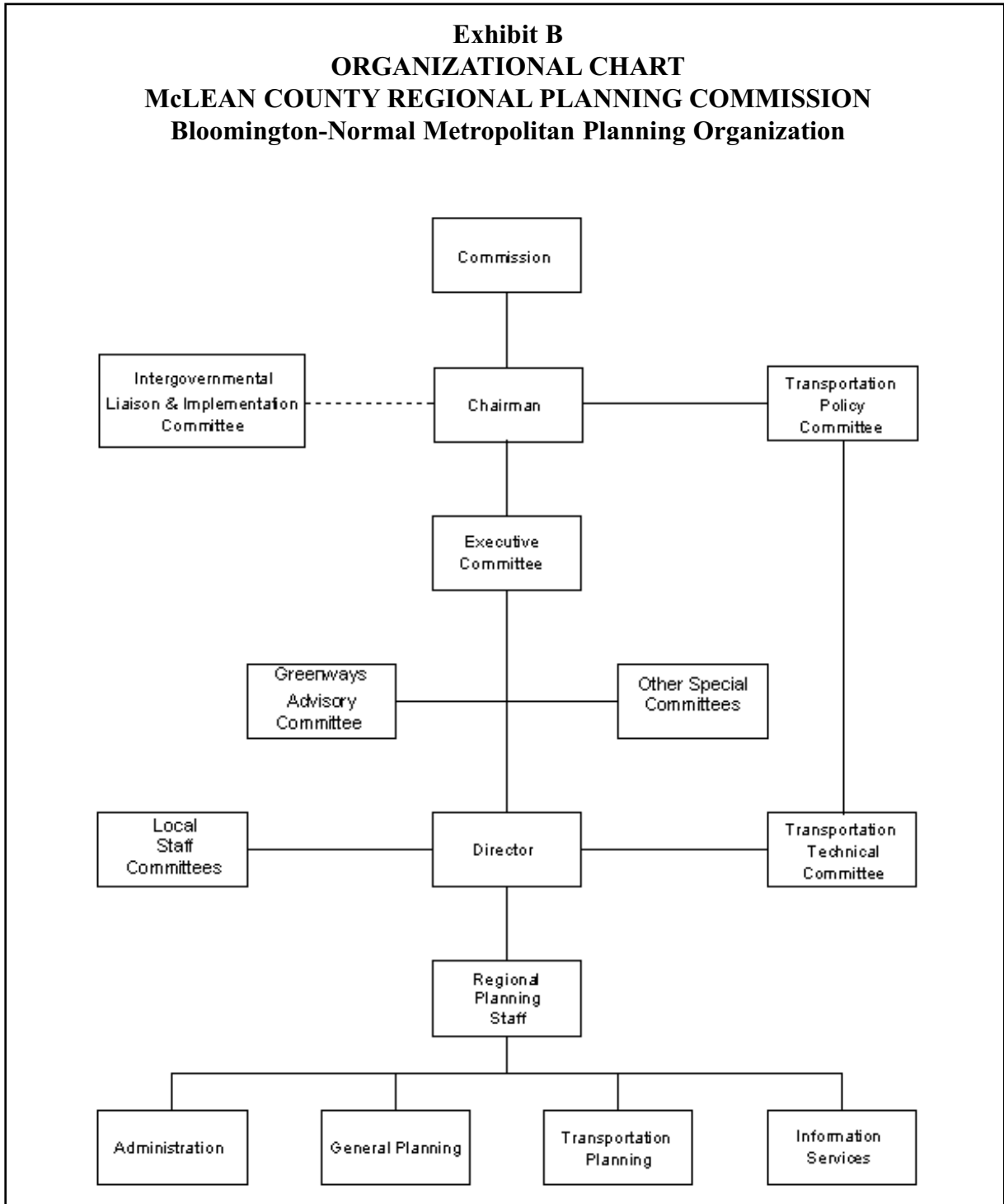
planning programs. The General Planning category is comprised of programs that reflect the Commission's intent to provide technical planning assistance in support of comprehensive planning throughout McLean County. The Transportation category includes programs that provide for the continuous refinement 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 that 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. The General Planning category includes greenways coordination and general technical assistance. The Transportation Planning program provides for activities in nine 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 travel modeler, an associate planner, a GIS manager, a GIS coordinator, and an office manager.

Table 2.1 lists the staff allocations to complete the programmed work activities. A portion of the Executive Director's time has been allocated to each of the four program areas. The majority of the Executive Director's time is allocated to projects through the technical assistance program categories. 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 \$730,760. The anticipated line item costs are illustrated in Table 2.2, along with a break

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

UWP Code	Project	Director	Trans Planner	Travel Modeler	Comm Planner	Associate Planner	GIS Dir	GIS Coord	Ofc Mgr	Total
101	General Administration	1,000	240	203	240	203	203	240	635	2,964
102	Transportation Administration	390	105						450	945
201	Greenways Coordination				125					125
210	General Technical Assistance	204	45		35	25			150	459
301	Long Range Transportation Plan		85							85
302	Development Monitoring				270				165	435
303	Transportation Improvement Program		155		105					260
304	Transit/Bikeway Coordination		55							55
305	GIS Traffic Accident Analysis		35	45		380				460
306	Human Services Trans. Plan Maintenance		130	30		360				520
307	Travel Demand Modeling		100	1,492						1,592
308	Region 6 Human Services Trans. Plan Main.		80		870	152				1,102
310	Transportation Technical Assistance	206	370	30	150	125			200	1,081
401	GIS Coordination						1,747	1,710		3,457
402	Education and Outreach		370	105	155	705			350	1,685
410	Information Technical Assistance	150	180	45						375
Total		1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	15,600

down between direct and indirect costs. Direct costs are chargeable to specific projects and include salaries and non-salary costs, such as materials, services and supplies used directly on projects. Indirect costs, which also include both salaries and non-salary costs, are not directly related to projects. Such costs include general administration, supplies, and equipment costs. To 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 \$473,000 and supporting eight anticipated full-time employees. Over 77 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

**Table 2.2
LINE ITEM BUDGET
McLean County Regional Planning Commission**

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$473,242	\$364,656	\$108,586
Social Security	\$37,690		\$37,690
IMRF	\$36,635		\$36,635
Health Insurance	\$34,440		\$34,440
Unemployment Insurance	\$600		\$600
Advertising	\$6,100	\$6,100	\$0
Dues and Subscriptions	\$2,700	\$500	\$2,200
Equipment	\$20,770	\$17,770	\$3,000
Insurance - General	\$4,000		\$4,000
Miscellaneous	\$3,000		\$3,000
Parking	\$4,320	\$1,440	\$2,880
Postage	\$4,798	\$2,848	\$1,950
Professional Services	\$21,500	\$16,500	\$5,000
Reference Materials	\$1,202	\$702	\$500
Reproduction	\$5,950	\$3,950	\$2,000
Software and Support	\$48,400	\$43,400	\$5,000
Supplies	\$3,798	\$1,848	\$1,950
Telephone	\$3,150	\$150	\$3,000
Travel and Training	\$18,465	\$17,465	\$1,000
TOTAL	\$730,760	\$477,329	\$253,431

The indirect cost rate was determined to be .695 by dividing total indirect costs (\$253,431) by direct salaries (\$364,656).

2.2 and are reflected in the indirect cost rate of 0.695.

Advertising

A total of \$6,100 is allocated for advertising expenses for job postings, event advertising, and public hearing notices. Included in that amount is \$4,000 for region-wide public notices for the Region 6 HSTP.

Dues and Subscriptions

This item provides \$2,700 for professional dues and subscriptions for the agency, Commission members, and staff.

Equipment

Equipment expenses have been estimated at \$20,770. Over 85 percent are direct costs for GIS-specific equipment.

General Insurance

General insurance includes liability and fire protection. The \$4,000 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

Nearly 60 percent of the \$4,798 budget for postage costs is expected to be direct.

Professional Services

Professional services include auditor services, interpreter services, and professional IT services.

Reference Materials

This account provides \$1,202 in total costs, of which \$702 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 \$2,000 for reproduction of plans, reports and newsletters. Also included are indirect expenses of \$3,950 for general reproduction.

Software and Support

This category provides \$43,400 in direct costs and \$5,000 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 \$1,950 for general office supplies and \$1,848 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$3,150. 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 \$18,465. This amount includes funding for staff reimbursements for use of personal vehicles and other work related local travel expenses, and training conferences or workshops for staff. Nearly 95 percent of the total travel budget is identified as a direct cost related to specific projects.

FUNDING

Funding for this year's work program

Table 2.3
FY 2010 Program Funding Sources
McLean County Regional Planning Commission

UWP	Program and Project	Budgeted Amount	Federal Transportation Funds		Local Match for PL/Sec. 5303	Technical Service/Other
			FHWA PL	FTA Section 5303		
100	ADMINISTRATION					
101	General Administration (1)					
102	Transportation Administration	\$62,704	\$40,021	\$10,142	\$12,541	
200	GENERAL PLANNING					
201	Greenways Coordination	\$5,299				\$5,299
210	General Technical Assistance	\$30,658				\$30,658
300	TRANSPORTATION PLANNING					
301	Long Range Transportation Plan	\$7,115	\$4,541	\$1,151	\$1,423	
302	Development Monitoring	\$17,634	\$11,255	\$2,852	\$3,527	
303	Transportation Improvement Program	\$12,221	\$7,800	\$1,977	\$2,444	
304	Transit/Bikeway Coordination	\$2,633	\$1,680	\$426	\$527	
305	GIS Traffic Accident Analysis	\$14,069	\$8,980	\$2,276	\$2,814	
306	Human Services Trans. Plan Maintenance	\$19,210	\$12,261	\$3,107	\$3,842	
307	Travel Demand Modeling	\$52,938	\$33,789	\$8,562	\$10,588	
308	Region 6 Human Services Trans. Plan Main.	\$54,044				\$54,044
310	Transportation Technical Assistance	\$55,987	\$35,734	\$9,055	\$11,197	
400	INFORMATION SERVICES					
401	GIS Coordination	\$301,108	\$13,207	\$3,347	\$4,138	\$280,416 (2)
402	Education & Outreach	\$70,831	\$45,209	\$11,456	\$14,166	
410	Information Technical Assistance	\$24,309	\$15,516	\$3,932	\$4,862	
	TOTAL	\$730,760	\$229,994	\$58,281	\$72,068	\$370,417

(1) The indirect cost rate is applied to direct salary costs identified for each project to recover costs for general administration. (2) Includes recorder fees of \$168,955, local contributions and cash reserves of \$109,421, and data sales of \$8,000.

is to come from the sources indicated in Table 2.3. Federal transportation funds will continue to account for a significant part of the Commission budget with Federal Highway Administration (FHWA-PL) funds totaling \$229,994 and Federal Transit Administration (FTA Sec. 5303) funds totaling \$58,281. A technical service agreement with the Illinois Department of Transportation is estimated at \$54,044. The balance required to meet IDOT match requirements and to support other Commission programs is \$103,026, divided equally among Bloomington, Normal, and McLean County (\$34,342 each). Most of the Regional GIS funding is to be derived from the current Recorder's fee. Data sale income is estimated at \$8,000 with the balance of the funding to be derived from local contributions and accumulated GIS reserves, pending completion of the GIS Needs Assessment and Strategic Plan currently in progress.

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 GIS Traffic Accident Analysis
- 306 Human Services Transportation Plan Maintenance
- 307 Travel Demand Modeling
- 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, press releases and web site enhancements.
8. MPO comments on applicable grant requests to fund projects within the jurisdiction of McLean County Regional Planning Commission.
9. Assistance to local governments 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. Human Services Transportation Plan maintenance.
14. Updated travel demand model.
15. 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 par-

Table 3.1
ALLOCATION OF LINE ITEM COSTS - FY2010
McLean County Regional Planning Commission

A. DIRECT LABOR		<u>\$364,656</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Contractual Services	\$16,500		
3 Formal Contracts	\$0		
4 Travel	\$17,465		
5 Other	\$78,708		
Subtotal		<u>\$112,673</u>	
C. TOTAL DIRECT COSTS			<u>\$477,329</u>
D. INDIRECT LABOR		<u>\$108,586</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$109,365		
2 Contractual Services	\$5,000		
3 Travel	\$1,000		
4 Equipment and Supplies	\$4,950		
5 Telecommunications	\$3,000		
6 Formal Contracts	\$0		
7 Other	\$21,530		
Subtotal		<u>\$144,845</u>	
F. TOTAL INDIRECT COSTS			<u>\$253,431</u>
G. TOTAL AGENCY COSTS			<u>\$730,760</u>

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

ticular. It is presented in order to document the procedures employed in developing this work program. This description provides a somewhat more detailed account of 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 identi-

fied 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,

Table 3.2
ALLOCATION OF TOTAL AGENCY COSTS - FY2010
McLean County Regional Planning Commission

DIRECT LABOR	364,656	
DIRECT NON-LABOR	112,673	
SUBTOTAL DIRECT		<u>477,329</u>
INDIRECT LABOR	108,586	
INDIRECT NON-LABOR	144,845	
SUBTOTAL INDIRECT		<u>253,431</u>
 TOTAL		 <u>730,760</u>

office equipment and rent. To determine the indirect cost rate, it was necessary to prepare an administrative budget that included both administrative salaries and 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 0.695. 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.

Table 3.3
PROJECTED FUNDING FOR FY 2010 TRANSPORTATION RELATED PROJECTS
McLean County Regional Planning Commission

Federal Metropolitan Planning (PL) Funds	\$229,994	80%
Planning Agency	57,498	20%
 TOTAL FUNDS	 <u>\$287,492</u>	 <u>100%</u>
 FTA Section 5303 Funds	 \$58,281	 80%
Planning Agency	\$14,571	20%
 TOTAL FUNDS	 <u>\$72,852</u>	 <u>100%</u>

**Table 3.4
ITEMIZED COST REPORT FOR FHWA PL & SECTION 5303 FUNDS
McLean County Regional Planning Commission**

<u>Program Category</u>	Total Program Category Charges	Amount To Be Reimbursed	PL Contract Limiting Amount	Section 5303 Contract Limiting Amount
102 Transportation Administration	62,704	50,163	40,021	10,142
301 Long Range Transportation Plan	7,115	5,692	4,541	1,151
302 Development Monitoring	17,634	14,107	11,255	2,852
303 Transportation Improvement Program	12,221	9,777	7,800	1,977
304 Transit/Bikeway Coordination	2,633	2,106	1,680	426
305 GIS Traffic Accident Analysis	14,069	11,255	8,980	2,276
306 Human Services Trans. Plan Maintenance	19,210	15,368	12,261	3,107
307 Travel Demand Modeling	52,938	42,351	33,789	8,562
310 Transportation Technical Assistance	55,987	44,790	35,734	9,055
401 GIS Coordination	20,693	16,554	13,207	3,347
402 Education & Outreach	70,831	56,665	45,209	11,456
410 Information Technical Assistance	24,309	19,447	15,516	3,932
TOTAL	360,344	288,275	229,994	58,281

Determination of Total Project Costs

Completion of the above tasks 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 2010.

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	\$37,690	
IMRF	\$36,635	
Health Insurance	\$34,440	
Unemployment Insurance	\$600	
Advertising	\$0	
Dues and Subscriptions	\$2,200	
Equipment	\$3,000	
Insurance - General	\$4,000	
Miscellaneous	\$3,000	
Parking	\$2,880	
Postage	\$1,950	
Professional Services	\$5,000	
Reference Materials	\$500	
Reproduction	\$2,000	
Software and Support	\$5,000	
Supplies	\$1,950	
Telephone	\$3,000	
Travel and Training	\$1,000	
TOTAL		\$144,845

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	1,000	\$56,874	
Transportation Planner	240	\$6,675	
Travel Modeler	203	\$3,470	
Community Planner	240	\$5,277	
Associate Planner	203	\$3,503	
GIS Director	203	\$8,774	
GIS Coordinator	240	\$7,959	
Intern	0	\$0	
Office Manager	635	\$16,054	
TOTAL	2964		\$108,586

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$108,586

TOTAL PROJECT COSTS **\$253,431**

FUNDING SOURCES

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

TOTAL FUNDING **\$253,431**

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	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL	_____	\$875

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	390	\$22,181	
Transportation Planner	105	\$2,920	
Travel Modeler	0	\$0	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	450	\$11,377	
TOTAL	945		\$36,478

Indirect Including Fringe \$25,351

Adjusted Salaries (Direct Salaries plus Indirect) \$61,829

TOTAL PROJECT COSTS **\$62,704**

FUNDING SOURCES

IDOT- PL	\$40,021
IDOT- Sec 5303	\$10,142
Local Match	\$12,541

TOTAL FUNDING **\$62,704**

201. 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	_____	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL	_____	_____
		\$640

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Travel Modeler	0	\$0	
Community Planner	125	\$2,749	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	125	_____	_____
			\$2,749

Indirect Including Fringe _____ **\$1,910**

Adjusted Salaries (Direct Salaries plus Indirect) _____ **\$4,659**

TOTAL PROJECT COSTS **_____** **\$5,299**

FUNDING SOURCES

Regional Service Agreement _____ **\$5,299**

_____ _____

_____ _____

TOTAL FUNDING **_____** **\$5,299**

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	_____	\$168
Professional Services	_____	
Reference Materials	_____	\$100
Reproduction	_____	
Software and Support	_____	
Supplies	_____	\$40
Telephone	_____	
Travel and Training	_____	\$100
TOTAL		<u>\$408</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	204	\$11,602	
Transportation Planner	45	\$1,252	
Travel Modeler	0	\$0	
Community Planner	35	\$770	
Associate Planner	25	\$431	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	150	\$3,792	
TOTAL	459		<u>\$17,847</u>

Indirect Including Fringe \$12,403

Adjusted Salaries (Direct Salaries plus Indirect) \$30,250

TOTAL PROJECT COSTS **\$30,658**

FUNDING SOURCES

Regional Service Agreement _____ \$30,658

TOTAL FUNDING **\$30,658**

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	\$350	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage		
Professional Services		
Reference Materials		
Reproduction	\$200	
Software and Support	\$2,000	
Supplies	\$58	
Telephone		
Travel and Training	\$500	
TOTAL		\$3,108

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	85	\$2,364	
Travel Modeler	0	\$0	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	85		\$2,364

Indirect Including Fringe \$1,643

Adjusted Salaries (Direct Salaries plus Indirect) \$4,007

TOTAL PROJECT COSTS **\$7,115**

FUNDING SOURCES

IDOT- PL		\$4,541
IDOT- Section 5303		\$1,151
Local Match		\$1,423

TOTAL FUNDING **\$7,115**

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	_____	\$350
TOTAL		\$500

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Travel Modeler	0	\$0	
Community Planner	270	\$5,937	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	165	\$4,171	
TOTAL	435		\$10,109

Indirect Including Fringe \$7,025

Adjusted Salaries (Direct Salaries plus Indirect) \$17,134

TOTAL PROJECT COSTS **\$17,634**

FUNDING SOURCES

IDOT- PL	\$11,255
IDOT- Section 5303	\$2,852
Local Match	\$3,527

TOTAL FUNDING **\$17,634**

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	\$750	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage	\$50	
Professional Services		
Reference Materials		
Reproduction	\$200	
Software and Support		
Supplies		
Telephone		
Travel and Training		
TOTAL		\$1,000

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	155	\$4,311	
Travel Modeler	0	\$0	
Community Planner	105	\$2,309	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	260		\$6,620

Indirect Including Fringe \$4,601

Adjusted Salaries (Direct Salaries plus Indirect) \$11,221

TOTAL PROJECT COSTS **\$12,221**

FUNDING SOURCES

IDOT- PL	\$7,800
IDOT- Section 5303	\$1,977
Local Match	\$2,444

TOTAL FUNDING **\$12,221**

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	_____	\$40
Telephone	_____	
Travel and Training	_____	
TOTAL		\$40

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	55	\$1,530	
Travel Modeler	0	\$0	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	55		\$1,530

Indirect Including Fringe \$1,063

Adjusted Salaries (Direct Salaries plus Indirect) \$2,593

TOTAL PROJECT COSTS **\$2,633**

FUNDING SOURCES

IDOT- PL	_____	\$1,680
IDOT- Section 5303	_____	\$426
Local Match	_____	\$527
TOTAL FUNDING		\$2,633

305. GIS TRAFFIC ACCIDENT ANALYSIS

Project Description: This project will utilize GIS to analyze traffic data in context with road, parcel, infrastructure, land use, and other relevant factors in an attempt to determine patterns, causes, and potential remedies such as the need for additional crosswalks, signage, or other modifications.

End Products: Published report and maps.

Direct Non-Salary Expenses:

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

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	35	\$973	
Travel Modeler	45	\$769	
Community Planner	0	\$0	
Associate Planner	380	\$6,558	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	460		\$8,300

Indirect Including Fringe \$5,769

Adjusted Salaries (Direct Salaries plus Indirect) \$14,069

TOTAL PROJECT COSTS **\$14,069**

FUNDING SOURCES

IDOT- PL	\$8,980
IDOT- Section 5303	\$2,276
Local Match	\$2,814
TOTAL FUNDING	\$14,069

306. HUMAN SERVICES TRANSPORTATION PLAN MAINTENANCE

Project Description: This work activity includes the ongoing development and enhancement of the Bloomington-Normal Urbanized Area Human Services Transportation Plan. Tasks include ongoing public involvement activities, public meetings and internet and media outreach, continuing surveying of service providers and users and updating of the plan document. This project also involves ongoing activities with the transit provider and social service agency members of the Transportation Advisory Committee, including outreach to agency clients and needs assessment.

End Products: Continuously updated Human Services Transportation plan document and documentation regarding public involvement activities.

Direct Non-Salary Expenses:

Advertising	\$800	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage		
Professional Services		
Reference Materials	\$102	
Reproduction	\$200	
Software and Support		
Supplies	\$40	
Telephone		
Travel and Training	\$540	
TOTAL		\$1,682

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	130	\$3,616	
Travel Modeler	30	\$513	
Community Planner	0	\$0	
Associate Planner	360	\$6,213	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	520		\$10,341

Indirect Including Fringe \$7,187

Adjusted Salaries (Direct Salaries plus Indirect) \$17,528

TOTAL PROJECT COSTS **\$19,210**

FUNDING SOURCES

IDOT- PL	\$12,261
IDOT- Section 5303	\$3,107
Local Match	\$3,842
TOTAL FUNDING	\$19,210

307. TRAVEL DEMAND MODELING

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

End Product: Updated travel demand model.

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$2,000	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$3,000	
TOTAL		\$5,000

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	100	\$2,781	
Travel Modeler	1,492	\$25,501	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	1592		\$28,282

Indirect Including Fringe \$19,656

Adjusted Salaries (Direct Salaries plus Indirect) \$47,938

TOTAL PROJECT COSTS **\$52,938**

FUNDING SOURCES

IDOT- PL		\$33,789
IDOT- Section 5303		\$8,562
Local Match		\$10,588

TOTAL FUNDING **\$52,938**

308. REGION 6 HUMAN SERVICES TRANSPORTATION PLAN MAINTENANCE

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

End Products: Continuously updated Human Services Transportation plan document and documentation regarding public involvement activities and coordination with county

Direct Non-Salary Expenses:

Advertising	\$4,000	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	\$3,600	
Reference Materials	_____	
Reproduction	\$1,500	
Software and Support	_____	
Supplies	\$150	
Telephone	\$150	
Travel and Training	\$4,000	
TOTAL		<u>\$13,400</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	80	\$2,225	
Travel Modeler	0	\$0	
Community Planner	870	\$19,131	
Associate Planner	152	\$2,623	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	1102		<u>\$23,979</u>

Indirect Including Fringe \$16,665

Adjusted Salaries (Direct Salaries plus Indirect) \$40,644

TOTAL PROJECT COSTS **\$54,044**

FUNDING SOURCES

Illinois Department of Transportation (Service Agreement) \$54,044

TOTAL FUNDING **\$54,044**

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	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL		\$0

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	206	\$11,716	
Transportation Planner	370	\$10,290	
Travel Modeler	30	\$513	
Community Planner	150	\$3,298	
Associate Planner	125	\$2,157	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	200	\$5,056	
TOTAL	1081		\$33,031

Indirect Including Fringe \$22,956

Adjusted Salaries (Direct Salaries plus Indirect) \$55,987

TOTAL PROJECT COSTS **\$55,987**

FUNDING SOURCES

IDOT- PL	\$35,734
IDOT- Section 5303	\$9,055
Local Match	\$11,197

TOTAL FUNDING **\$55,987**

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	\$200	
Dues and Subscriptions	\$500	
Equipment	\$17,770	
Miscellaneous		
Parking	\$1,440	
Postage	\$300	
Professional Services	\$12,900	
Reference Materials	\$500	
Reproduction	\$200	
Software and Support	\$39,000	
Supplies	\$1,200	
Telephone		
Travel and Training	\$3,000	
TOTAL		\$77,010

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Travel Modeler	0	\$0	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	1,747	\$75,506	
GIS Coordinator	1,710	\$56,706	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	3,457		\$132,212

Indirect Including Fringe \$91,886

Adjusted Salaries (Direct Salaries plus Indirect) \$224,098

TOTAL PROJECT COSTS **\$301,108**

FUNDING SOURCES

Recorder Fees	\$168,955
Local Funding	\$103,461
IDOT- PL	\$13,207
IDOT- Section 5303	\$3,347
Local Match	\$4,138
Data Sales	\$8,000
TOTAL FUNDING	\$301,108

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	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	\$2,000	
Professional Services	_____	
Reference Materials	_____	
Reproduction	\$1,300	
Software and Support	\$400	
Supplies	\$250	
Telephone	_____	
Travel and Training	\$5,000	
TOTAL		\$8,950

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	370	\$10,290	
Travel Modeler	105	\$1,795	
Community Planner	155	\$3,408	
Associate Planner	705	\$12,166	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	350	\$8,849	
TOTAL	1685		\$36,508

Indirect Including Fringe \$25,373

Adjusted Salaries (Direct Salaries plus Indirect) \$61,881

TOTAL PROJECT COSTS **\$70,831**

FUNDING SOURCES

IDOT- PL	\$45,209
IDOT- Section 5303	\$11,456
Local Match	\$14,166

TOTAL FUNDING **\$70,831**

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	150	\$8,531	
Transportation Planner	180	\$5,006	
Travel Modeler	45	\$769	
Community Planner	0	\$0	
Associate Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	375		<u>\$14,306</u>

Indirect Including Fringe \$9,943

Adjusted Salaries (Direct Salaries plus Indirect) \$24,249

TOTAL PROJECT COSTS **\$24,309**

FUNDING SOURCES

IDOT- PL	<u>\$15,516</u>
IDOT- Section 5303	<u>\$3,932</u>
Local Match	<u>\$4,862</u>

TOTAL FUNDING **\$24,309**

Staff of the McLean County Regional Planning Commission

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Land Use/Transportation Planner

Melissa Dougherty-O'Hara
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