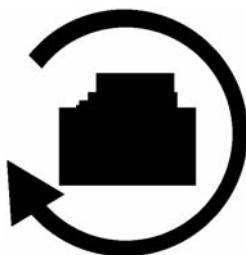


"Prepare and advocate the implementation of plans for coordinated development to enhance the quality of life in McLean County."



Unified Work Program



McLean County Regional Planning Commission
April 2011

Membership of the McLean County Regional Planning Commission

Commissioners

- Carl Teichman, Chairman
Town of Normal
- George Benjamin, Vice Chairman
County of McLean
- Joseph Butcher
Charter School District #87
- William Doud
Water Reclamation District
- Mary Jefferson
Town of Normal
- Jhun Medina
City of Bloomington
- Linda Olson
County of McLean
- Jay Reece
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- Tari Renner
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- Tim Strader
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Chairman
- George Benjamin
Vice Chairman
- Mark Peterson
City Manager, Town of Normal
- David Hales
City Manager, City of Bloomington
- Terry Lindberg
*County Administrator,
County of McLean*
- Paul E. Russell, AICP
Executive Director

**FY 2012 UNIFIED WORK PROGRAM
(July 1, 2011 through June 30, 2012)**

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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Steve Stockton
Mayor - City of Bloomington

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Planning and Services Chief - IDOT, District 5

Darla Latham
Federal Aid Coordinator - IDOT, District 5

Local Government Planning Staff

Mark Woolard, 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, 2011 through June 30, 2012. 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 19 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 nine 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 \$912,642. 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 \$290,932 to help fund transportation related programs. Interest and miscellaneous income has been estimated at \$3,000. Illinois Department of Transportation technical service agreements are budgeted at \$203,959. Local contributions in the amount of \$72,732 will be used for meeting expected match requirements. Commission reserves of nearly \$43,700 will be used to complete specified regional service projects and activities. The Regional GIS funding is to be derived from the current Recorder's fee, local contributions, 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 2012 (FY 2012), which covers the period July 1, 2011 through June 30, 2012. 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 305 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.

The Commission 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 that lies ahead.

PROGRAM AREAS

The five-year work program includes four major categories of work activity, and identifies programs and projects within each

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

Work Element By Category	Activity by Fiscal Year				
	2012	2013	2014	2015	2016
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			—————		
Coordination and Technical Assistance	- - - - -				
INFORMATION SERVICES					
G.I.S. Coordination & Management	—————				
Education and Outreach	- - - - -				
Information Technical Assistance	- - - - -				

Continuous Activities ————— Intermittent Activities - - - - -

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 activity 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

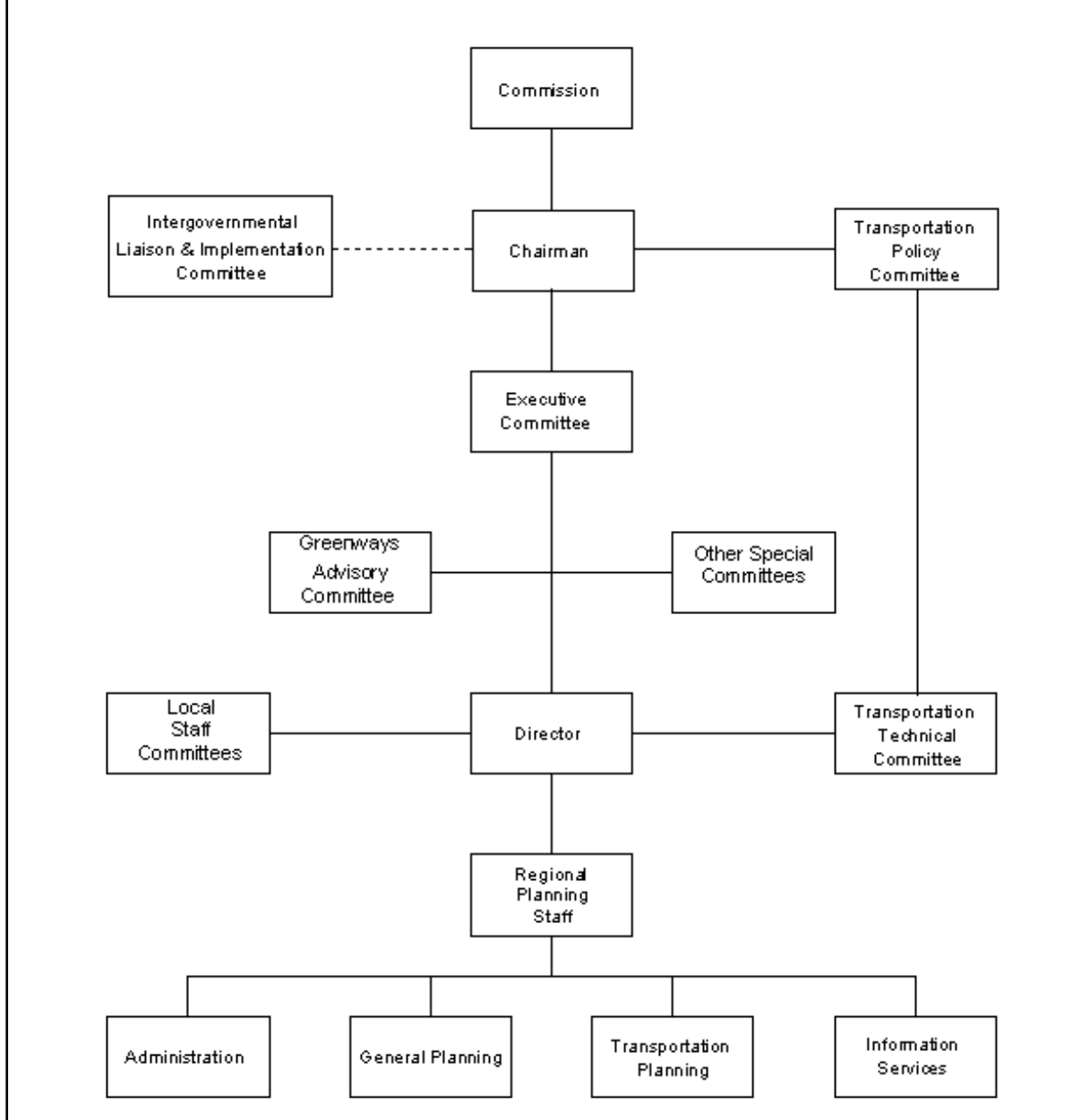
The Commission's work programs are to be carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in Exhibit B. Commission membership is uniquely composed of eleven citizens nominated by major units of 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 Transportation Study Policy Committee. The Commission interacts with local elected officials through the Commission Chairman, who also serves as chairman of that committee. The Transportation Study Policy Committee also provides for interaction with Illinois Department of Transportation officials as well as local elected officials.

At the staff level, the Commission Chairman chairs the Executive Committee, which includes up to three Commission

members, the McLean County Administrator, and the City Managers of Bloomington and Normal (see 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).

Exhibit B
ORGANIZATIONAL CHART
McLEAN COUNTY REGIONAL PLANNING COMMISSION
Bloomington-Normal Metropolitan Planning Organization



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, historic Route 66 Trail participation, a comprehensive plan for the City of Bloomington, and general technical assistance. The Transportation Planning program provides for activities in ten 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, an associate transportation planner, an associate community 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.

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

UWP Code	Project	Director	Trans Planner	Associate Trans Planner	Comm Planner	Associate Comm Planner	GIS Dir	GIS Coord	Ofc Mgr	Total
101	General Administration	1,000	240	203	240	203	203	240	700	3,029
102	Transportation Administration	435	105						385	925
201	Greenways Coordination				50					50
202	Bloomington Comprehensive Plan			250	85	420			189	944
203	Historic Route 66 Trail Participation				61					61
210	General Technical Assistance	50							40	90
301	Long Range Transportation Plan		450	375		320				1,145
302	Development Monitoring				260				174	434
303	Transportation Improvement Program		100	200	85					385
304	Transit and Alternate Modes Coordination		132							132
305	East Side Highway Study Participation		96							96
306	Travel Demand Modeling		84	657						741
307	Region 6 Human Services Trans. Plan Main.		168		909	100				1,177
308	Main Street Feasibility Study		84							84
309	Potential Main Street Follow-Up									0
310	Transportation Technical Assistance	285	341	265	65	260			96	1,312
401	GIS Coordination						1,747	1,710		3,457
402	Education and Outreach		100		195	647			366	1,308
410	Information Technical Assistance	180	50							230
	Total	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950	15,600

COSTS

The total estimated cost to implement this work program, including the cost to maintain the Commission office and staff, is \$912,642. The anticipated line item costs are illustrated in Table 2.2, along with a break down between direct and indirect costs. Direct costs are chargeable to specific projects and include salaries and non-salary costs, such as materials, services and supplies used directly on projects. Indirect costs, which also include both salaries and non-salary costs, are not directly related to projects. Such costs include general administration, supplies, and equipment costs. To 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

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$467,844	\$359,346	\$108,498
Social Security	\$34,705		\$34,705
IMRF	\$55,540		\$55,540
Health Insurance	\$37,625		\$37,625
Unemployment Insurance	\$720		\$720
Advertising	\$4,600	\$4,600	\$0
Dues and Subscriptions	\$3,000	\$500	\$2,500
Equipment	\$31,165	\$23,000	\$8,165
Insurance - General	\$4,000		\$4,000
Miscellaneous	\$1,000		\$1,000
Parking	\$4,320	\$1,440	\$2,880
Postage	\$3,052	\$1,752	\$1,300
Professional Services	\$170,809	\$164,809	\$6,000
Reference Materials	\$1,100	\$600	\$500
Reproduction	\$8,465	\$6,465	\$2,000
Software and Support	\$48,740	\$45,740	\$3,000
Supplies	\$4,472	\$2,522	\$1,950
Telephone	\$3,250	\$250	\$3,000
Travel and Training	\$28,235	\$27,235	\$1,000
TOTAL	\$912,642	\$638,259	\$274,383

The indirect cost rate was determined to be .7636 by dividing total indirect costs (\$274,383) by direct salaries (\$359,346).

the budget, totaling over \$467,000 and supporting eight anticipated full-time employees. Over 76 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.

Advertising

A total of \$4,600 is allocated for advertising expenses for job postings, event advertising, and public hearing notices. Included in that amount is \$2,300 for region-wide public notices for the Region 6 HSTP.

Dues and Subscriptions

This item provides \$3,000 for professional dues and subscriptions for the agency, Commission members, and staff.

Equipment

Equipment expenses have been estimated at \$31,165. Over 70 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

\$1,000 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 56 percent of the \$3,052 budget for postage costs is expected to be direct.

Professional Services

The budget for professional services is \$170,809 and includes auditor services, interpreter services, and professional IT services. Also included in that amount is \$67,376 for the Main Street Feasibility Study and \$79,183 for Main Street planning and design work, which is expected to follow the feasibility study.

Reference Materials

This account provides \$1,100 in total costs of which \$600 is direct for the acquisition of published materials in support of specific projects and the overall work program.

Reproduction

This item includes direct expenses of \$6,465 for reproduction of plans, reports and newsletters. Also included are indirect expenses of \$2,000 for general reproduction.

Software and Support

This category provides \$45,740 in direct costs and \$3,000 in indirect costs for software and support expenses for Information Services, including ArcGIS maintenance, ArcIMS, ArcSDE, SQL Server, and software updates and additions for work-

stations and the agency network.

Travel and Education

Supplies

This cost item includes \$1,950 for general office supplies and \$2,522 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$3,250. These expenses are expected to occur more or less evenly throughout the year.

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 \$28,235. 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. Over 96 percent of the total travel budget is identified as a direct cost

Table 2.3
FY 2012 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	\$66,550	\$42,253	\$10,988	\$13,310	
200	GENERAL PLANNING					
201	Greenways Coordination	\$2,567				\$2,567
202	Bloomington Comprehensive Plan	\$34,897				\$34,897
203	Historic Route 66 Trail Participation	\$2,351				\$2,351
210	General Technical Assistance	\$6,877				\$6,877
300	TRANSPORTATION PLANNING					
301	Long Range Transportation Plan	\$48,637	\$30,880	\$8,030	\$9,727	
302	Development Monitoring	\$18,579	\$11,796	\$3,067	\$3,716	
303	Transportation Improvement Program	\$15,134	\$9,609	\$2,499	\$3,027	
304	Transit and Alternate Modes Coordination	\$6,735	\$4,276	\$1,112	\$1,347	
305	East Side Highway Study Participation	\$6,263	\$3,977	\$1,034	\$1,253	
306	Travel Demand Modeling	\$28,803	\$18,287	\$4,755	\$5,761	
307	Region 6 Human Services Trans. Plan Main.	\$57,400				\$57,400
308	Main Street Feasibility Study	\$71,509	\$2,624	\$682	\$827	\$67,376
309	Potential Main Street Follow-Up	\$79,183				\$79,183
310	Transportation Technical Assistance	\$70,767	\$44,930	\$11,684	\$14,153	
400	INFORMATION SERVICES					
401	GIS Coordination	\$317,740	\$12,327	\$3,205	\$3,883	\$298,325 (2)
402	Education & Outreach	\$58,597	\$37,203	\$9,675	\$11,719	
410	Information Technical Assistance	\$20,052	\$12,731	\$3,311	\$4,010	
	TOTAL	\$912,641	\$230,891	\$60,042	\$72,733	\$548,975

(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 \$196,250, local contributions of \$97,075, and data sales of \$5,000.

Note: Amounts may vary due to rounding.

related to specific projects.

is to begin in February. GIS Coordination and Education and Outreach are continuous activities throughout the year.

FUNDING

Funding for this year's work program 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 \$230,890 and Federal Transit Administration (FTA Sec. 5303) funds totaling \$60,042. Agreements with the Illinois Department of Transportation are budgeted at \$203,959. The balance required to meet IDOT match requirements is \$72,732, divided equally among Bloomington, Normal, and McLean County (\$24,244 each). Support for other Commission programs is \$46,692 and will be derived from Commission reserves and interest and miscellaneous income. 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. Data sale income is estimated at \$5,000.

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

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 Human Services Transportation Plan Maintenance
- 306 Travel Demand Modeling
- 308 Main Street Feasibility Study
- 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. Main Street feasibility report.
16. 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

Table 3.1
ALLOCATION OF LINE ITEM COSTS - FY2012
McLean County Regional Planning Commission

A. DIRECT LABOR		<u>\$359,346</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Contractual Services	\$164,809		
3 Formal Contracts	\$0		
4 Travel	\$27,235		
5 Other	\$86,869		
Subtotal		<u>\$278,913</u>	
C. TOTAL DIRECT COSTS			<u>\$638,259</u>
D. INDIRECT LABOR		<u>\$108,498</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$128,590		
2 Contractual Services	\$6,000		
3 Travel	\$1,000		
4 Equipment and Supplies	\$10,115		
5 Telecommunications	\$3,000		
6 Formal Contracts	\$0		
7 Other	\$17,180		
Subtotal		<u>\$165,885</u>	
F. TOTAL INDIRECT COSTS			<u>\$274,383</u>
G. TOTAL AGENCY COSTS			<u>\$912,642</u>

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

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 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 relat-

Table 3.2
ALLOCATION OF TOTAL AGENCY COSTS - FY2012
McLean County Regional Planning Commission

DIRECT LABOR	359,346	
DIRECT NON-LABOR	278,913	
SUBTOTAL DIRECT		<u>\$638,259</u>
INDIRECT LABOR	108,498	
INDIRECT NON-LABOR	165,885	
SUBTOTAL INDIRECT		<u>\$274,383</u>
 TOTAL		 <u>\$912,642</u>

ed to projects, such as administrative salaries, 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 0.7636. 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 2012 TRANSPORTATION RELATED PROJECTS
McLean County Regional Planning Commission

Federal Metropolitan Planning (PL) Funds	\$230,891	80%
Planning Agency	57,723	20%
 TOTAL FUNDS	 <u>\$288,614</u>	 <u>100%</u>
 FTA Section 5303 Funds	 \$60,042	 80%
Planning Agency	\$15,013	20%
 TOTAL FUNDS	 <u>\$75,055</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	66,550	53,240	42,253	10,988
301 Long Range Transportation Plan	48,637	38,910	30,880	8,030
302 Development Monitoring	18,579	14,863	11,796	3,067
303 Transportation Improvement Program	15,134	12,107	9,609	2,499
304 Transit and Alternate Modes Coordination	6,735	5,388	4,276	1,112
305 East Side Highway Study Participation	6,263	5,011	3,977	1,034
306 Travel Demand Modeling	28,803	23,042	18,287	4,755
308 Main Street Feasibility Study	4,133	3,306	2,624	682
310 Transportation Technical Assistance	70,767	56,614	44,930	11,684
401 GIS Coordination	19,415	15,532	12,327	3,205
402 Education & Outreach	58,597	46,878	37,203	9,675
410 Information Technical Assistance	20,052	16,042	12,731	3,311
TOTAL	\$363,665	\$290,932	\$230,891	\$60,042

Note: Amounts may vary due to rounding.

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 address this subject in considerable detail. Table 3.3 summarizes the projected funding for PL and Section 5303 work activities programmed for FY 2012.

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 appendix 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	\$34,705	
IMRF	\$55,540	
Health Insurance	\$37,625	
Unemployment Insurance	\$720	
Advertising	\$0	
Dues and Subscriptions	\$2,500	
Equipment	\$8,165	
Insurance - General	\$4,000	
Miscellaneous	\$1,000	
Parking	\$2,880	
Postage	\$1,300	
Professional Services	\$6,000	
Reference Materials	\$500	
Reproduction	\$2,000	
Software and Support	\$3,000	
Supplies	\$1,950	
Telephone	\$3,000	
Travel and Training	\$1,000	
TOTAL		\$165,885

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	1,000	\$55,231	
Transportation Planner	240	\$6,696	
Associate Transportation Planner	203	\$3,446	
Community Planner	240	\$5,245	
Associate Community Planner	203	\$3,495	
GIS Director	203	\$8,621	
GIS Coordinator	240	\$7,841	
Intern	0	\$0	
Office Manager	700	\$17,923	
TOTAL	3029		\$108,498

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$108,498

TOTAL PROJECT COSTS **\$274,383**

FUNDING SOURCES

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

TOTAL FUNDING **\$274,383**

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	_____	\$209
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$400
Software and Support	_____	
Supplies	_____	\$400
Telephone	_____	
Travel and Training	_____	\$620
TOTAL		\$1,629

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	435	\$24,025	
Transportation Planner	105	\$2,929	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	385	\$9,858	
TOTAL	925		\$36,812

Indirect Including Fringe \$28,109

Adjusted Salaries (Direct Salaries plus Indirect) \$64,921

TOTAL PROJECT COSTS **\$66,550**

FUNDING SOURCES

IDOT- PL	\$42,253
IDOT- Sec 5303	\$10,988
RSA	\$13,310

TOTAL FUNDING **\$66,550**

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	_____	\$100
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	\$40
Telephone	_____	
Travel and Training	_____	\$500
TOTAL		<u>\$640</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Associate Transportation Planner	0	\$0	
Community Planner	50	\$1,093	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	50		<u>\$1,093</u>

Indirect Including Fringe \$834

Adjusted Salaries (Direct Salaries plus Indirect) \$1,927

TOTAL PROJECT COSTS \$2,567

FUNDING SOURCES

Local Funding \$2,567

TOTAL FUNDING \$2,567

202. BLOOMINGTON COMPREHENSIVE PLAN

Project Description: This project will update the City's comprehensive plan, including all relevant data, maps and trends, as well as development goals, objectives, strategies, and policies.

End Product: Updated comprehensive plan for the City of Bloomington.

Direct Non-Salary Expenses:

Advertising	\$200	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage	\$50	
Professional Services		
Reference Materials		
Reproduction	\$2,200	
Software and Support		
Supplies	\$200	
Telephone		
Travel and Training	\$200	
TOTAL		\$2,850

Direct Salaries:

Staff Position	Time (Hours)	Dollar Total	
Director	0	\$0	
Transportation Planner	0	\$0	
Associate Transportation Planner	250	\$4,244	
Community Planner	85	\$1,858	
Associate Community Planner	420	\$7,231	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	189	\$4,839	
TOTAL	944		\$18,172

Indirect Including Fringe \$13,875

Adjusted Salaries (Direct Salaries plus Indirect) \$32,047

TOTAL PROJECT COSTS **\$34,897**

FUNDING SOURCES

Local Funding \$34,897

TOTAL FUNDING **\$34,897**

203. HISTORIC ROUTE 66 TRAIL PARTICIPATION

Project Description: This work element provides for meeting attendance, coordination, grant application assistance, and review by staff of design and construction plans related to the continued development of the Historic Route 66 Trail across McLean County.

End Product: Meeting minutes, plan approvals.

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	0	\$0	
Associate Transportation Planner	0	\$0	
Community Planner	61	\$1,333	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	61		\$1,333

Indirect Including Fringe \$1,018

Adjusted Salaries (Direct Salaries plus Indirect) \$2,351

TOTAL PROJECT COSTS **\$2,351**

FUNDING SOURCES

Local Funding \$2,351

TOTAL FUNDING **\$2,351**

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 activities that 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	_____	\$50
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	\$50
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	50	\$2,762	
Transportation Planner	0	\$0	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	40	\$1,024	
TOTAL	90		<u>\$3,786</u>

Indirect Including Fringe \$2,891

Adjusted Salaries (Direct Salaries plus Indirect) \$6,677

TOTAL PROJECT COSTS **\$6,877**

FUNDING SOURCES

Local Funding _____ \$6,877

TOTAL FUNDING **\$6,877**

301. LONG-RANGE TRANSPORTATION PLAN

Project Description: This includes compilation and documentation of data, maps, trends, local plans, and analytical tools for inclusion in the next update of the Long Range Transportation Plan for the Bloomington-Normal Urban Area. Also included are data development, analysis, and documentation adapted for inclusion in the revision of the City of Bloomington municipal comprehensive plan.

End Products: Transportation database.

Direct Non-Salary Expenses:

Advertising	\$350	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage	\$168	
Professional Services	\$300	
Reference Materials	\$100	
Reproduction	\$285	
Software and Support	\$3,500	
Supplies	\$150	
Telephone	\$100	
Travel and Training	\$600	
TOTAL		\$5,553

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	450	\$12,555	
Associate Transportation Planner	375	\$6,366	
Community Planner	0	\$0	
Associate Community Planner	320	\$5,509	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	1145		\$24,430

Indirect Including Fringe \$18,654

Adjusted Salaries (Direct Salaries plus Indirect) \$43,084

TOTAL PROJECT COSTS **\$48,637**

FUNDING SOURCES

IDOT- PL		\$30,880
IDOT- Section 5303		\$8,030
RSA		\$9,727

TOTAL FUNDING **\$48,637**

302. DEVELOPMENT MONITORING

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

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

Direct Non-Salary Expenses:

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

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Associate Transportation Planner	0	\$0	
Community Planner	260	\$5,683	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	174	\$4,455	
TOTAL	434		\$10,138

Indirect Including Fringe \$7,741

Adjusted Salaries (Direct Salaries plus Indirect) \$17,879

TOTAL PROJECT COSTS **\$18,579**

FUNDING SOURCES

IDOT- PL	\$11,796
IDOT- Section 5303	\$3,067
RSA	\$3,716

TOTAL FUNDING **\$18,579**

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 five 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		
Professional Services		
Reference Materials		
Reproduction	\$200	
Software and Support		
Supplies		
Telephone		
Travel and Training		
TOTAL		\$950

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	100	\$2,790	
Associate Transportation Planner	200	\$3,395	
Community Planner	85	\$1,858	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	385		\$8,043

Indirect Including Fringe \$6,141

Adjusted Salaries (Direct Salaries plus Indirect) \$14,184

TOTAL PROJECT COSTS **\$15,134**

FUNDING SOURCES

IDOT- PL		\$9,609
IDOT- Section 5303		\$2,499
RSA		\$3,027

TOTAL FUNDING **\$15,134**

304. TRANSIT AND ALTERNATE MODES COORDINATION

Project Description: This activity includes continuing coordination with the Bloomington-Normal Public Transit System (B-NPTS) and other urban area transit providers, the Transportation Advisory Committee, and the Greenways Advisory Committee to ensure that appropriate attention is given to transit and other alternative modes of transportation and related issues in all relevant planning areas. This activity includes the ongoing development and updating of the Human Services Transportation Plan for the urbanized area. Tasks include ongoing public involvement activities, public meetings, internet and media outreach, continuing coordination with service providers, social service agencies and riders, ongoing needs assessment and updating of the plan document. Coordination activities include facilitation through the Transportation Advisory Committee.

End Product: Documentation of the proceedings of the Transportation Advisory Committee and the Greenways Advisory Committee ; ongoing updates of the Human Services Transportation Plan for the Bloomington-Normal Urbanized Area; documentation and records regarding ongoing public involvement activities.

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	_____	\$200
TOTAL		\$240

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	132	\$3,683	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	132		\$3,683

Indirect Including Fringe \$2,812

Adjusted Salaries (Direct Salaries plus Indirect) \$6,495

TOTAL PROJECT COSTS **\$6,735**

FUNDING SOURCES

IDOT- PL	\$4,276
IDOT- Section 5303	\$1,112
RSA	\$1,347

TOTAL FUNDING **\$6,735**

305. EAST SIDE HIGHWAY STUDY PARTICIPATION

Project Description: This work activity includes staff participation on the project study group and in ongoing public involvement activities, including attendance at meetings and providing technical support as needed.

End Products: Documentation of public involvement activities and study findings.

Direct Non-Salary Expenses:

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

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	96	\$2,678	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	96		\$2,678

Indirect Including Fringe \$2,045

Adjusted Salaries (Direct Salaries plus Indirect) \$4,723

TOTAL PROJECT COSTS **\$6,263**

FUNDING SOURCES

IDOT- PL		\$3,977
IDOT- Section 5303		\$1,034
RSA		\$1,253
TOTAL FUNDING		\$6,263

306. TRAVEL DEMAND MODELING

Project Description: This program element includes activities relating to the development and maintenance of a regional travel demand model for the Bloomington-Normal urbanized area. Activities include the implementation of a base model, development of model enhancements responsive to the needs of local governments, ongoing integration of the model with the McLean County GIS, 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		<u>\$5,000</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	84	\$2,344	
Associate Transportation Planner	657	\$11,153	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	741		<u>\$13,497</u>

Indirect Including Fringe \$10,306

Adjusted Salaries (Direct Salaries plus Indirect) \$23,803

TOTAL PROJECT COSTS **\$28,803**

FUNDING SOURCES

IDOT- PL	<u>\$18,287</u>
IDOT- Section 5303	<u>\$4,755</u>
RSA	<u>\$5,761</u>

TOTAL FUNDING **\$28,803**

307. REGION 6 HUMAN SERVICES TRANSPORTATION PLAN MAINTENANCE

Project Description: This work activity includes the ongoing development and enhancement of the Region 6 Human Services Transportation Plan for Ford, 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 coordination 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 committees.

Direct Non-Salary Expenses:

Advertising	\$2,300	
Dues and Subscriptions		
Equipment		
Miscellaneous		
Parking		
Postage	\$175	
Professional Services	\$2,550	
Reference Materials		
Reproduction	\$1,500	
Software and Support		
Supplies	\$211	
Telephone	\$150	
Travel and Training	\$4,175	
TOTAL		\$11,061

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	168	\$4,687	
Associate Transportation Planner	0	\$0	
Community Planner	909	\$19,867	
Associate Community Planner	100	\$1,722	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	1177		\$26,276

Indirect Including Fringe \$20,063

Adjusted Salaries (Direct Salaries plus Indirect) \$46,339

TOTAL PROJECT COSTS **\$57,400**

FUNDING SOURCES

Illinois Department of Transportation (Service Agreement) \$57,400

TOTAL FUNDING **\$57,400**

308. MAIN STREET FEASIBILITY STUDY

Project Description: This project provides for coordination and administration of a consultant contract to study the feasibility of transportation-related proposals in the redevelopment plan titled "Main Street: A Call For Investment," which was adopted by the City of Bloomington and Town of Normal.

End Products: Feasibility report, meeting minutes.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	\$67,376	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL		<u>\$67,376</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	84	\$2,344	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	84		<u>\$2,344</u>

Indirect Including Fringe \$1,789

Adjusted Salaries (Direct Salaries plus Indirect) \$4,133

TOTAL PROJECT COSTS **\$71,509**

FUNDING SOURCES

IDOT- PL	\$2,624
IDOT- Section 5303	\$682
Metro Planning Funds Intergovernmental Agreement	\$39,591
Technical Service Agreement	\$27,785
RSA	\$827
TOTAL FUNDING	<u>\$71,509</u>

309. POTENTIAL MAIN STREET FOLLOW-UP

Project Description: This project provides for the continuation as needed of planning and/or the beginning of design work that will likely be needed to follow the work being initiated in Fiscal Year 2011 on the Main Street Transportation Feasibility Study through Bloomington and Normal.

End Products: Report(s) and meeting minutes documenting progress made on completing requirements of project scope.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	_____	
Miscellaneous	_____	
Parking	_____	
Postage	_____	
Professional Services	\$79,183	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL		<u>\$79,183</u>

Direct Salaries:

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

Indirect Including Fringe \$0

Adjusted Salaries (Direct Salaries plus Indirect) \$0

TOTAL PROJECT COSTS **\$79,183**

FUNDING SOURCES

Metro Planning Funds Intergovernmental Agreement \$79,183

TOTAL FUNDING **\$79,183**

310. TRANSPORTATION TECHNICAL ASSISTANCE

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

End Products: To be determined.

Direct Non-Salary Expenses:

Advertising	_____	
Dues and Subscriptions	_____	
Equipment	\$1,000	
Miscellaneous	_____	
Parking	_____	
Postage	\$30	
Professional Services	_____	
Reference Materials	_____	
Reproduction	_____	
Software and Support	_____	
Supplies	\$31	
Telephone	_____	
Travel and Training	\$2,500	
TOTAL	_____	<u>\$3,561</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	285	\$15,741	
Transportation Planner	341	\$9,514	
Associate Transportation Planner	265	\$4,499	
Community Planner	65	\$1,421	
Associate Community Planner	260	\$4,476	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	96	\$2,458	
TOTAL	1312		<u>\$38,108</u>

Indirect Including Fringe \$29,098

Adjusted Salaries (Direct Salaries plus Indirect) \$67,206

TOTAL PROJECT COSTS **\$70,767**

FUNDING SOURCES

IDOT- PL	<u>\$44,930</u>
IDOT- Section 5303	<u>\$11,684</u>
RSA	<u>\$14,153</u>

TOTAL FUNDING **\$70,767**

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	\$22,000	
Miscellaneous		
Parking	\$1,440	
Postage	\$300	
Professional Services	\$12,900	
Reference Materials	\$500	
Reproduction	\$200	
Software and Support	\$39,840	
Supplies	\$1,200	
Telephone		
Travel and Training	\$9,300	
TOTAL		\$88,380

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	0	\$0	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	1,747	\$74,189	
GIS Coordinator	1,710	\$55,866	
Intern	0	\$0	
Office Manager		\$0	
TOTAL	3,457		\$130,055

Indirect Including Fringe \$99,305

Adjusted Salaries (Direct Salaries plus Indirect) \$229,360

TOTAL PROJECT COSTS **\$317,740**

FUNDING SOURCES

Recorder Fees	\$196,250
Local Funding (MCRPC 1/, COB Twp, TON, County, ETSB, COB)	\$97,075
IDOT- PL	\$12,327
IDOT- Section 5303	\$3,205
RSA	\$3,883
Income source	\$0
Data Sales	\$5,000
TOTAL FUNDING	\$317,740

Note: 1/ MCRPC contribution comprised of IDOT PL, Section 5303, and RSA match as listed above.

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	\$640	
Professional Services	\$2,500	
Reference Materials	_____	
Reproduction	\$1,200	
Software and Support	\$400	
Supplies	\$250	
Telephone	_____	
Travel and Training	\$5,000	
TOTAL	_____	<u>\$9,990</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	0	\$0	
Transportation Planner	100	\$2,790	
Associate Transportation Planner	0	\$0	
Community Planner	195	\$4,262	
Associate Community Planner	647	\$11,139	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	366	\$9,371	
TOTAL	1308	_____	<u>\$27,562</u>

Indirect Including Fringe \$21,045

Adjusted Salaries (Direct Salaries plus Indirect) \$48,607

TOTAL PROJECT COSTS **\$58,597**

FUNDING SOURCES

IDOT- PL	<u>\$37,203</u>
IDOT- Section 5303	<u>\$9,675</u>
RSA	<u>\$11,719</u>

TOTAL FUNDING **\$58,597**

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	_____	\$30
Software and Support	_____	
Supplies	_____	
Telephone	_____	
Travel and Training	_____	
TOTAL		\$60

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Director	180	\$9,941	
Transportation Planner	50	\$1,395	
Associate Transportation Planner	0	\$0	
Community Planner	0	\$0	
Associate Community Planner	0	\$0	
GIS Director	0	\$0	
GIS Coordinator	0	\$0	
Intern	0	\$0	
Office Manager	0	\$0	
TOTAL	230		\$11,336

Indirect Including Fringe \$8,656

Adjusted Salaries (Direct Salaries plus Indirect) \$19,992

TOTAL PROJECT COSTS **\$20,052**

FUNDING SOURCES

IDOT- PL	\$12,731
IDOT- Section 5303	\$3,311
RSA	\$4,010

TOTAL FUNDING **\$20,052**

Staff of the McLean County Regional Planning Commission

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Rick Nolan
Community Planner

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Melissa Dougherty-O'Hara
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