

FY 2018
UNIFIED WORK PROGRAM (UWP)
(July 1, 2017 through June 30, 2018)

FOR

PLANNING AND RELATED ACTIVITIES
TO BE PERFORMED BY
McLEAN COUNTY REGIONAL PLANNING COMMISSION (MCRPC)
IN COOPERATION WITH FEDERAL, STATE AND
LOCAL UNITS OF GOVERNMENT

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

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

VISION, MISSION & VALUES

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

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

VALUES:

Regionalism

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

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

Governance

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

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

Service

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

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

Innovation

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

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

Advocacy

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

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

Inclusion

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

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

Professionalism & Excellence

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

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

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McLEAN COUNTY TRANSPORTATION COMMITTEES

Policy Committee

Mary Jefferson, Chairman
Chairman - McLean County Regional Planning Commission

Tari Renner
Mayor - City of Bloomington

Chris Koos
Mayor - Town of Normal

William Caisley
Chairman - McLean County Board Transportation Committee

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

Technical Committee

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

David Hales
City Manager - City of Bloomington

Mark Peterson
City Manager - Town of Normal

Bill Wasson
County Administrator - McLean County

Gene Brown
City Engineer - Town of Normal

Jim Karch
Director of Public Works - City of Bloomington

Jerry Stokes
County Engineer - McLean County

Carl Olson
Director - Bloomington-Normal Airport Authority

Isaac Thorne
Interim General Manager - Connect Transit

Robert Nelson
Planning and Services Chief - IDOT, District 5

Brian Trygg
Acting Local Roads/Land Acquisition Engineer - IDOT, District 5

Local Government Planning Staff

Katie Simpson, City Planner - City of Bloomington

Mercy Davison, AICP, Town Planner - Town of Normal

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

McLEAN COUNTY REGIONAL PLANNING COMMISSION

Commissioners

Mary Jefferson, Chairman
Town of Normal

Michael Buragas, Vice Chairman
City of Bloomington

Michael Gorman, MCRPC Commission Representative
on Executive Committee
City of Bloomington

Joseph Cleary
Unit School District #5

Mary Kramp
County of McLean

Glen Ludwig
County of McLean

Carl Olson
Airport Authority

Linda Olson
County of McLean

Carl Teichman
Town of Normal

Tyler Wrezinski
Water Reclamation District

Mark Wylie
Charter School District #87

Executive Committee

Mary Jefferson
Chairman

Michael Buragas
Vice Chairman

Michael Gorman
MCRPC Commission Representative

Mark Peterson
City Manager, Town of Normal

David Hales
City Manager, City of Bloomington

Bill Wasson
*County Administrator,
County of McLean*

Vasudha Pinnamaraju, AICP
Executive Director

Staff

Vasudha Pinnamaraju, AICP
Executive Director

Jordan Brown
Office Manager

Jennifer Sicks, AICP
Senior Planner

Jamal Smith
Assistant Planner

Daniel Handel
Assistant Planner

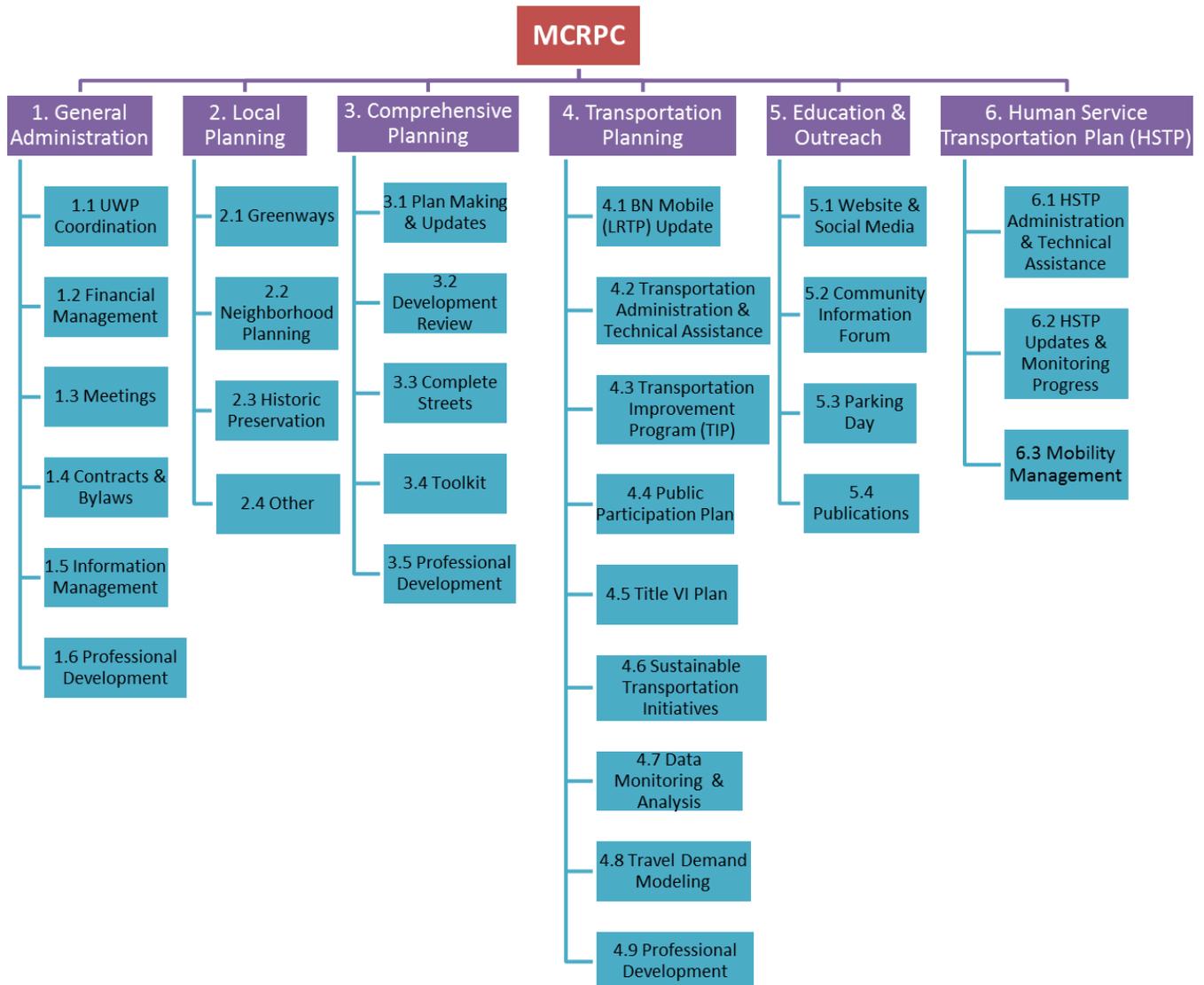
Emily Lutz
Assistant Planner

INTRODUCTION

Each year, Metropolitan Planning Organizations (MPOs) are required to prepare a Unified Work Program (UWP), in cooperation with member agencies, to describe all anticipated transportation planning activities over the course of the upcoming federal fiscal year. As the designated MPO for the Bloomington-Normal ur-

banized area, the McLean County Regional Planning Commission (MCRPC) developed the UWP for fiscal year 2018 (July 1, 2017 to June 30 2018) in compliance with the Fixing America's Surface Transportation (FAST) Act. This UWP serves as a guide for the efficient use of local, state and federal funds to carry out transportation, comprehensive, land use planning, and re-

**EXHIBIT A
FY 2018 WORK ELEMENTS AND TASKS**



lated activities in McLean County, Illinois. Pursuant to this, the UWP 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 MCRPC's overall mission and the planning factors identified by the FAST Act.

The UWP identifies thirty one (31) separate tasks to be performed in the six program categories, taking into account the planning factors identified in the FAST Act. See Exhibit A Work Elements and tasks. The process used to develop the UWP and this final document is a departure from prior years. This UWP serves as a transition from past practices

in transportation planning to procedures that emphasize performance measures. This transition is most pronounced in Section 4 of this UWP, Project Budgets. It combines reporting previous fiscal year accomplishments, detailed task descriptions for the upcoming year and a clear outline of the deliverable work products tied to the budget. In the course of the upcoming fiscal year, MCRPC is required to produce quarterly reports to the Illinois Department of Transportation Office of Planning and Programming on the progress of the projects identified in the UWP. Starting FY 2018, these reports will be designed to act as a MPO performance dashboard for the tasks and the outcomes identified in the UWP.

Purpose and role of a metropolitan planning organization (MPO)

A MPO is a transportation policy-making organization composed of representatives from local government and transportation implementers. The 1962 Federal-Aid Highway Act required the formation of a MPO for all urbanized (metropolitan) areas with a population greater than 50,000. MPO's were established to ensure that existing and future expenditures for transportation projects and programs were based on a comprehensive, cooperative, and continuing (3C) planning process. Federal funding for transportation projects and programs are channeled through this planning process. Over successive authorization cycles leading to the passage of FAST act in 2015, Congress has added and revised substantive content expected from the 3-C process.

MCRPC is the designated MPO for the Bloomington-Normal urbanized area. Current members include the City of Bloomington, Town of Normal, McLean County, Connect Transit and Airport Authority, along with the Illinois Department of Transportation (IDOT), Federal Highway Administration and Federal Transit Administration. Each year, MPOs are required to prepare a Unified Work Program (UWP) in cooperation with member agencies, to describe all anticipated transportation planning activities over the course of the upcoming state fiscal year. The UWP is an essential step in the development of a continuing, cooperative, and comprehensive (3C) transportation planning process in an urbanized area.

Fixing America's Surface Transportation (FAST) Act

The FAST Act was signed into law in 2015- the first federal law in a decade to provide multi-year funding for surface transportation infrastructure planning and investment. It addresses all modes of transportation and enhances many of the existing provisions and programs defined in past transportation legislation. FAST Act defines nine specific planning factors to be considered when developing transportation plans and programs in a metropolitan area to ensure consistency with national goals and objectives:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users
4. Increase the accessibility and mobility options available to people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and State and Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6. Promote efficient system management and operation.
7. Local planned growth and economic development patterns.
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

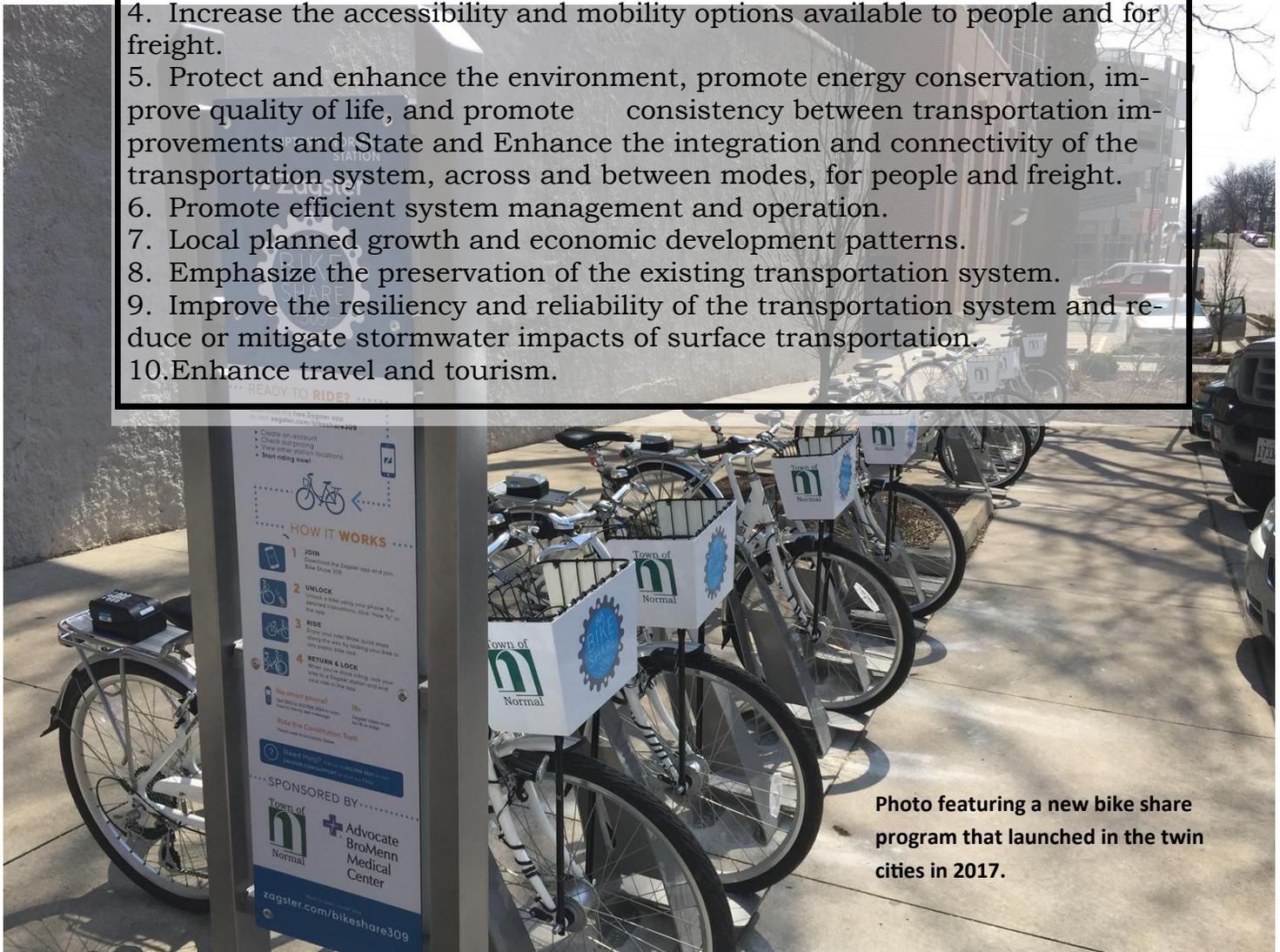


Photo featuring a new bike share program that launched in the twin cities in 2017.

Section 1: PROJECTED FIVE-YEAR WORK PROGRAM

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

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

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

WORK ELEMENTS

1- General Administration: This encompasses the general administration and support of the 3C transportation process to ensure that state and local partners maintain eligibility for the use of federal transportation funds to improve area surface transportation systems. Tasks include administering the planning activities identified in the adopted UWP, budgeting, personnel and financial management, conducting regular meetings with Commission, Executive Committee and other special committees and task forces, issuing requests for proposals as needed, entering into contracts and agreements, attendance at conferences and workshops, coordina-

tion with IDOT, FHWA and FTA staff to determine new directions in policy and program content. Major work products under this element include creation of a Unified Work Program (UWP), correspondence of financial and performance reports, technical memoranda and invoices.

2 - Local planning and technical assistance: This work element encompasses planning and technical assistance on local projects that directly support individual municipalities. Tasks may include data collection, spatial analysis and planning at neighborhood, intersection, street or other micro levels, support for regional projects like solid waste planning, BN Advantage, watershed related activities and technical assistance on ordinance reviews and grant writing. The actual tasks and scope will be determined by the availability of staff resources.

3- Land use planning and development monitoring: This element seeks to improve coordination between land use and transportation planning, support the economic vitality of the metropolitan area, promote smart growth to increase accessibility and mobility options available to people of all ages and abilities, protect and enhance the environment, promote energy conservation and improve quality of life and place. Tasks include creating and updating comprehensive and land use plans, subject specific plans such as housing and technology, development reviews for consistency with land use and transportation plans, and providing technical support on housing issues to ensure transit oriented development and smart growth. Major work products for the fiscal year include the Town of Normal Comprehen-

Exhibit B - Projected five year work program					
Work Element by Category	Activity by Fiscal Year				
	2018	2019	2020	2021	2022
GENERAL					
ADMINISTRATION					
1.1 UWP Coordination	-----	-----	-----	-----	-----
1.2 Financial Management	=====	=====	=====	=====	=====
1.3 Meetings	-----	-----	-----	-----	-----
1.4 Contracts and Bylaws	=====			=====	=====
1.5 Information Management	=====				=====
1.6 Professional Development	-----	-----	-----	-----	-----
LOCAL PLANNING					
2.1 Greenways	-----	-----	-----	-----	-----
2.2 Neighborhood Planning	-----	-----	-----	-----	-----
2.3 Historic Preservation	-----	-----	-----	-----	-----
2.4 Other	-----	-----	-----	-----	-----
COMPREHENSIVE PLANNING					
3.1 Plan Making & Updates	=====	-----	-----	=====	=====
3.2 Development Review	-----	-----	-----	-----	-----
3.3 Complete Streets	-----	-----	-----	-----	-----
3.4 Toolkit	-----	-----	-----	-----	-----
3.5 Professional Development	-----	-----	-----	-----	-----
TRANSPORTATION PLANNING					
4.1 BN Mobile (LRTP) Update	=====	-----	-----	-----	=====
4.2 Transportation Admin	-----	-----	-----	-----	-----
4.3 TIP	=====	=====	=====	=====	=====
4.4 Public Participation Plan	=====	-----	-----	-----	=====
4.5 Title VI Plan	-----	-----	-----	-----	-----
4.6 Sustainable Transportation	=====	-----	-----	-----	-----
4.7 Data Monitoring & Analysis	=====	-----	-----	-----	-----
4.8 Travel Demand Modelling	=====	-----	-----	-----	-----
4.9 Professional Development	-----	-----	-----	-----	-----
EDUCATION & OUTREACH					
5.1 Website & Social Media	=====	-----	-----	-----	-----
5.2 Information Forum	-----	-----	-----	-----	-----
5.3 Parking Day	=====	-----	-----	-----	-----
5.4 Publications	-----	-----	-----	-----	-----
HUMAN SERVICE TRANSPORTATION PLAN (HSTP)					
6.1 HSTP Admin	-----	-----	-----	-----	-----
6.2 HSTP Monitoring	-----	-----	-----	-----	-----
6.3 Mobility Management	=====	-----	-----	-----	-----

sive Plan, Regional Housing Study, and Regional Technology Master Plan. Work product could also include an interactive development review process.

4- Transportation Planning: This work element encompasses creation of the Long Range Transportation Plan (LRTP) and activities that directly support the development or implementation of projects outlined in the LRTP. Tasks include completion of 2045 LRTP, transportation administration and technical assistance, creation and amendment to Transportation Improvement Program (TIP), promotion of sustainable modes of transportation, data monitoring, analysis and travel demand modelling. Major work products include the Long-Range Transportation Plan, the Regional Freight Study, Regional Energy Plan, Public Participation Plan, regional transportation dashboard and a travel demand model.

5 - Education and Outreach: This work element involves educating members of the community on the importance of their engagement in planning for the future of Bloomington-Normal and urbanizing areas of McLean County. It involves gathering meaningful input on transportation and comprehensive plans from residents (including corporate, institutional and not-for-profit citizens) of all walks of the community utilizing both traditional and non-traditional methods. Major work products include redesign of MCRPC website, the annual Community Information Forum, Visions newsletters and PARKing Day.

6 - Human Service Transportation Plan (HSTP): HSTP is designed to meet the needs of the transportation disadvantaged population, including persons with disabilities, individuals with lower incomes, older adults and racial and ethnic minori-

ties. MCRPC administers the Illinois Department of Transportation Human Services Transportation Plan process for Region 6, a five-county area in east central Illinois which includes Ford, Iroquois, Kankakee, Livingston, and McLean Counties. MCRPC staff serve as regional coordinators, facilitating program and resource coordination among governments, transportation providers, and social service agencies throughout the region. Major work products include the consolidated Rural-Urban HSTP, a dedicated webpage for HST and a web-based data HST dashboard.

ORGANIZATIONAL STRUCTURE

MCRPC's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in Exhibit C. Commission membership is uniquely composed of eleven citizens nominated by major units of government and appointed by the McLean County Board and may not include current elected officials. The current Commission membership is listed on page iv of this report.

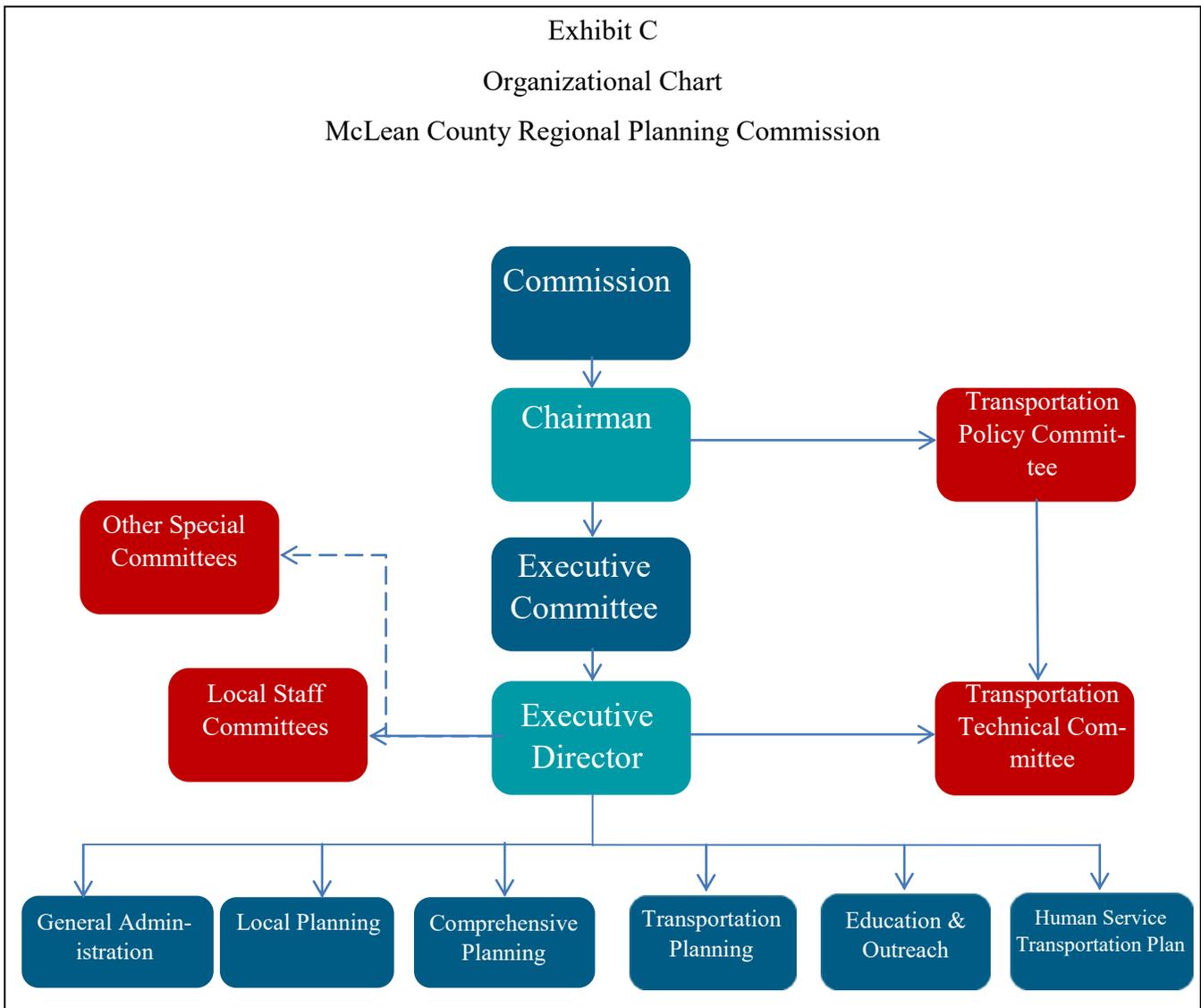
The MCRPC interacts with local and state officials through the Transportation Policy Committee. The Commission interacts with local elected officials through the Commission Chairman, who also serves as chairman of that committee. The Transportation Policy Committee also provides for interaction with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

At the staff level, the Commission Chairman chairs the Executive Committee, which includes up to three Commission members, the McLean County Administrator, and the City Managers of Bloomington and Normal. The Executive Director of the MCRPC participates with

each of the above committees, plus the Transportation Technical Committee. This committee reports to the Transportation Policy Committee on transportation matters, and includes management and engineering staff from City of Bloomington, Town of Normal, McLean County, Central Illinois Regional Airport Authority, Connect Transit and Illinois Department of Transportation.

portation Advisory Committee (TAC) and serves to coordinate activities between the local and regional planning staffs in each of the six major work elements.

The Executive Director of MCRPC also participates in various other staff committees, including the greenways advisory committee, development monitoring and solid waste technical committees, Trans-



SECTION 2: PROGRAM SUMMARY AND BUDGET

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

STAFFING REQUIREMENTS

The work program provides for six staff members. In addition to the Executive Director, the budgeted staff positions include office manager, senior transportation planner, three associate planners, and temporary/part-time staff.

Table 2.1 lists the staff allocations to complete the programmed work activities. All of the Executive Director's and Office Manager's time is allocated to General Administration.

COSTS

The total estimated cost to implement this work program, including the cost to maintain the MCRPC office and staff, is \$674,494. 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, cannot be related to specific projects. Such costs

include general administration, supplies, and equipment costs. See Appendix—A for the approved FY2018 Indirect Cost Allocation Plan (ICAP). The indirect charge is added to direct salaries and other direct costs when computing project costs.

The budget provides for 13 different line item expenses, each divided as appropriate between direct and indirect costs. These line item expenses are discussed briefly below.

Salaries and Fringes

Salaries and benefits account for nearly three quarters of the budget and constitute the largest expense.

Advertising

Advertising is a direct expense and includes event advertising, public hearing and other required notices.

Dues and Subscriptions

This line item includes professional dues for the staff and subscriptions for the agency.

Miscellaneous

Programmed miscellaneous expenses consist of cost items that do not appropriately fall within the other designated expense categories, such as bank fees and refreshments. It is important to note that no federal funding has

UWP CODE	Project	Executive Director	Senior Planner (JS)	Asso. Planner-Comp (EL)	Asso. Planner-Comp/Trans (DH)	Asso. Planner (JS)	Ofc Mgr	Temp/PT	Total
1	General administration	1,950					1,950		3,900
2	Local planning		100	680		400			1,180
3	Comprehensive Planning		180	1,070	600	370			2,220
4	Transportation Planning		1,190		800	380		975	3,345
5	Education & outreach		130	200	350	450			1,130
6	HSTP		350		200	350			900
	Total	1,950	1,950	1,950	1,950	1,950	1,950	975	12,675

**Table 2.2
LINE ITEM BUDGET**

Expense Item				Percent of Total Budget
	Direct	Indirect	Total Costs	
Salaries + Fringe	\$282,820	\$200,246	\$483,066	71.89%
General Insurance	\$0	\$3,303	\$3,303	<1%
Advertising	\$4,153	\$0	\$4,153	<1%
Reference Materials	\$0	\$0	\$0	<1%
Dues and Subscriptions	\$3,904	\$1,633	\$5,537	<1%
Miscellaneous	\$4,140	\$600	\$4,740	<1%
Postage	\$400	\$425	\$825	<1%
Professional Services	\$89,982	\$9,000	\$98,982	14.73%
Reproduction	\$3,510	\$1,500	\$5,010	<1%
Supplies	\$660	\$1,928	\$2,588	<1%
Software and Support	\$45,126	\$167	\$45,293	6.74%
Telephone	\$0	\$1,000	\$1,000	<1%
Travel and Training	\$12,500	\$5,000	\$17,500	2.60%
TOTAL	\$447,195	\$224,802	\$671,997	

INDIRECT COST RATE

Methodology: Total Indirect Costs/ Direct Salaries and Fringes

Approved indirect cost rate is 87% - Appendix A contains a detailed Indirect Cost Rate calculation methodology along with the approved Indirect Cost Rate. This calculation was based on the FY 2016 audit report.

Indirect cost rate used for budgeting is 79.48%— Approved indirect cost rate based on FY 2016 audit report does not accurately reflect the staffing and organizational changes effecting the FY 2018 budget. Hence an indirect rate of 79.48%, that reflects the realities of FY 2018, was used to arrive at this balanced budget. It is our understanding that agencies can use a lower indirect cost rate than that approved by the state.

not been allocated for refreshments.

Postage

Direct postal expenses are budgeted for the Information Forum mailings. Indirect expenses include general office postage.

Professional Services

The budget for professional services in the indirect rate includes auditor and services for preparation of the indirect cost allocation plan. Direct expenses include a Regional Technology Study and update to the MCRPC website.

Reproduction

Direct expenses include reproduction of plans, reports and other educational materials. Indirect expenses include toner and printer supplies for general reproduction.

Software and Support

The majority of this expense is direct project based. It includes Adobe and GIS software licenses, software that enables commuter challenge, dashboards and other agency activities, website, travel demand modelling, data acquisition, maintenance, and support, for workstations and the agency network.

Supplies

This item includes general office supplies such as printer paper and computers and direct costs include supplies for the information forum.

Telephone

This is an indirect expense.

Travel and Training

The travel and education line item provides a budget for travel incurred in the conducting of MCRPC 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 indirect rate includes travel and training for the Executive Director and the Office Manager and the direct expenses include that of staff. This amount includes funding for staff reimbursements for use of personal vehicles and other work related local travel expenses, and training conferences or workshops for staff in accordance to IDOT travel guidelines.

Equipment, Reference Materials

No expenses have been budgeted for these line items in FY 2018.

**Table 2.3
FY 2017 Program Funding Sources - As Amended
McLean County Regional Planning Commission**

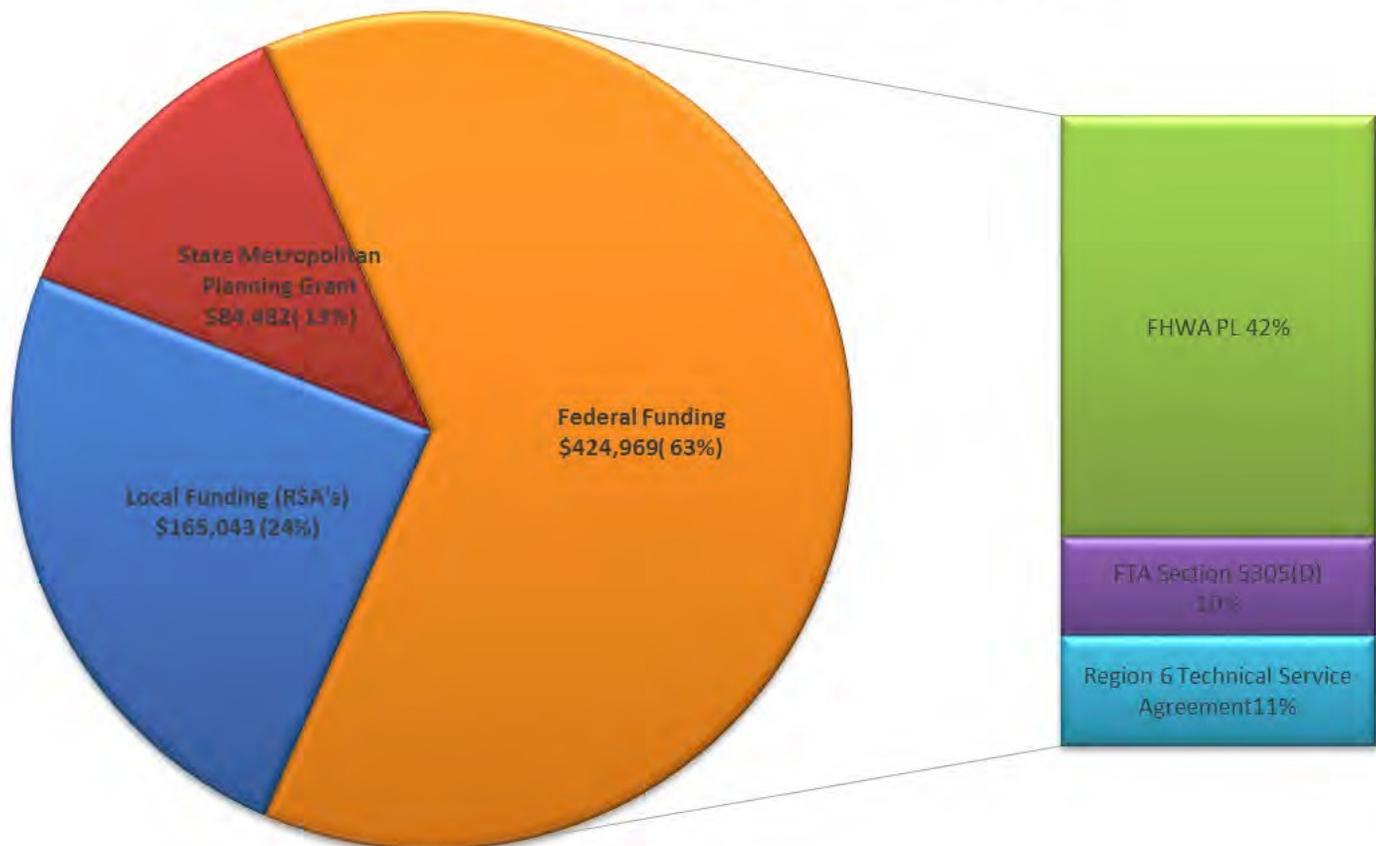
UWP COD E	Program and Project	Budgeted Amount	Federal Transportation Funds		Match for PL/Sec. 5305(d)	Technical Service/ Other
			FHWA PL	FTA Section 5305(d)		
2	Local planning	\$74,687				\$74,687
3	Comprehensive Planning	\$221,686	\$88,981	\$20,782	\$27,441	\$84,482
4	Transportation Planning	\$210,693	\$136,640	\$31,913	\$42,139	
6	Education & outreach	\$91,387	\$59,267	\$13,842	\$18,277	
5	HSTP	\$73,544				\$73,544
	TOTAL	\$671,997	\$284,888	\$66,537	\$87,857	\$232,713

FUNDING

Funding for this year's work program is to come from the sources indicated in Table 2.3 and Chart 2.1. Federal transportation funds will continue to account for a significant part of MCRPC budget with Federal Highway Administration (FHWA-PL) funds totaling \$284,888 and Federal Transit Administration (FTA) funds estimated at \$66,537. The Region 6 HSTP funding is budgeted at \$73,544 for FY2018. Regional service agreements with Bloomington, Normal, and McLean County provide the local match requirement for the PL and Section 5305(d) transportation funds. Regional service agreement funds are also used to complete local planning, projects and activities. The total amount provided by regional service agreements is \$162,543, divided equally among Bloomington, Normal, and McLean County (\$54,181 each). State Metropolitan Planning

Funds of \$84,482 will be used to fund a Regional Technology Study. Interest and miscellaneous income has been budgeted at \$2,500.

Chart 2.1- FY 2018 Program Funding Sources



SECTION 3: CONTRACT COSTS

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

SCOPE OF SERVICES

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

These activities will result in the following major end products by work element.

Work Element 1— General Administration

FY 2019 ICAP and UWP; FY 2017 audit report; Quarterly and annual performance reports; Monthly financial reports; and other correspondence

Work Element 3— Comprehensive Planning

Town of Normal Comprehensive Plan; Implementation Toolkit (partial); Regional Technology Plan (subject to availability of the State Metro Planning Grants);

Work Element 4— Transportation Planning

BN Mobile, 2045 long-range transportation plan for Bloomington-Normal urbanized area; Regional Freight Study; FY 2019- FY2023 TIP; Elements of the Regional Energy Plan; Title VI Plan; Public Participation Plan; Regional Transportation Dashboard; Travel Demand Model;

Work Element 5— Education and Outreach

A new MCRPC website; two Visions newsletters; 2018 Information Forum; (PARK)ing Day;

**EXHIBIT D
FY 2018 TRANSPORTATION RELATED WORK ELEMENTS AND TASKS**

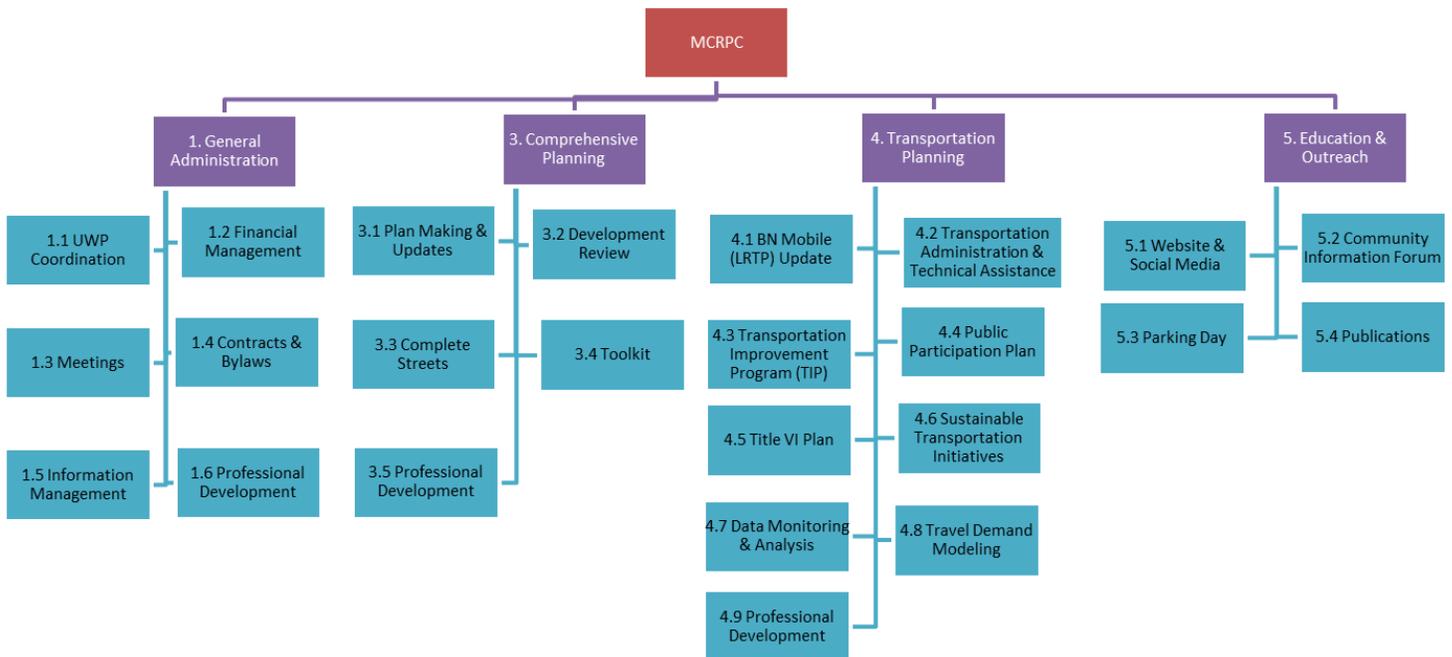
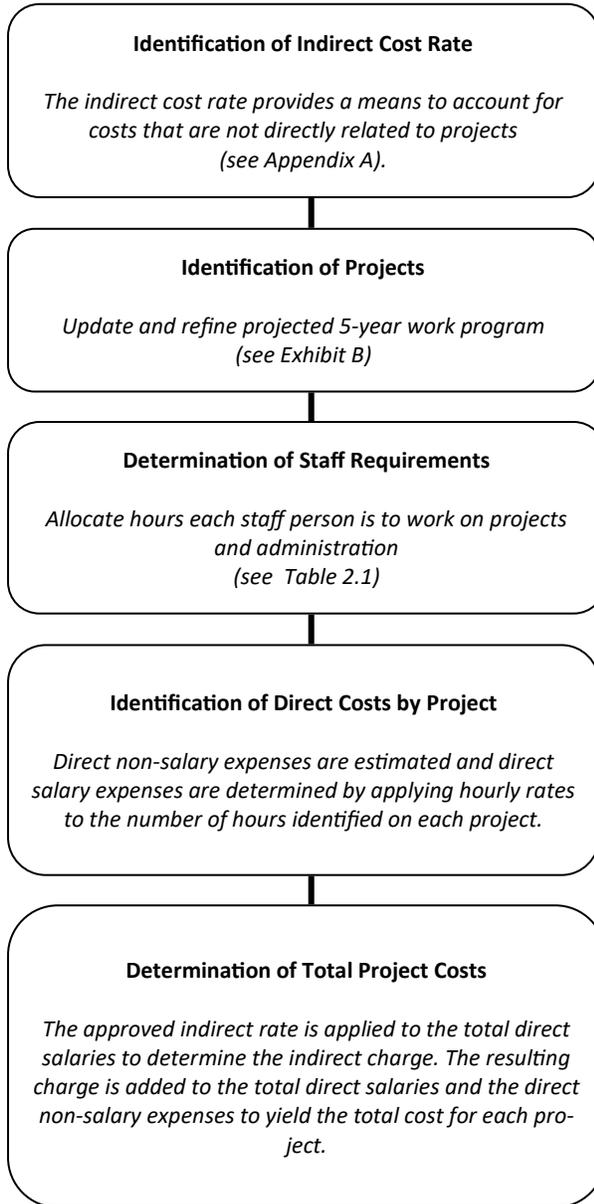


Exhibit E



PROJECTED FUNDING

Determining projected funding levels is an important part of the programming and budgeting process. The Sections 2 and 4 of this report address this subject in detail. Table 3.1 summarizes the projected funding for PL and Section 5305 (d) work activities programmed for FY 2018.

PROJECT COST ALLOCATION METHODOLOGY AND ITEMIZED COST REPORTS

The cost allocation methodology was developed in accordance with federal planning guidelines for the purpose of allocating funding for MCRPC program areas and transportation program areas in particular. It is presented in order to document the procedures employed in developing this work program. It outlines the procedure used to allocate direct and indirect costs, including the identification of projects, staff requirements, the indirect cost rate and the application of the rate to determine project costs. The methodology is illustrated in Exhibit E. The allocation of line item budget costs for FHWA PL and FTA Section 5305(d) funds are presented in Table 3.2. Table 3.3 identifies the total costs for each work element, along with the amount (80%) to be reimbursed by IDOT and the portion of that total to be provided by PL and Section 5305(d) funds. This report provides a guide for monthly project billings and provides a means to gauge the relative progress towards completing each program area.

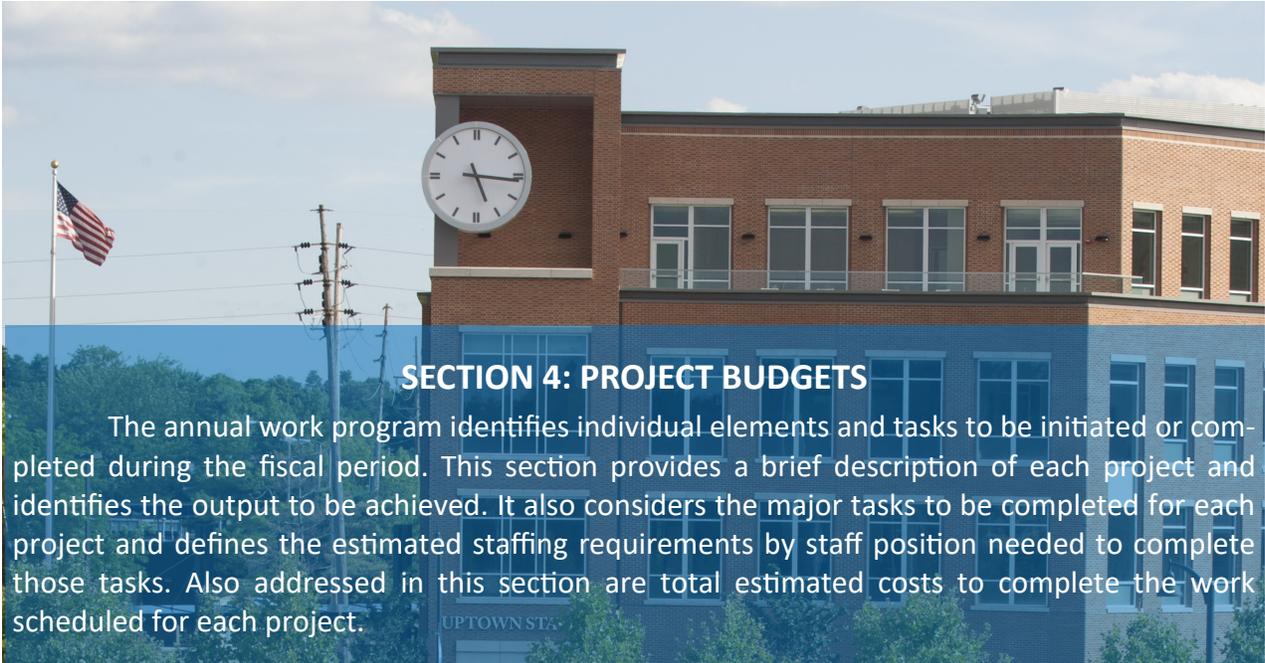
Table 3.1

PROJECTED FUNDING FOR TRANSPORTATION PLANNING ELEMENTS 3, 4 AND 5

Federal Metropolitan Planning (PL) Funds	\$284,888	80%
Planning Agency	\$71,222	20%
TOTAL FUNDS	<u>\$356,110</u>	<u>100%</u>
FTA Section 5305(d) Funds	\$66,537	80%
Planning Agency	\$16,634	20%
TOTAL FUNDS	<u>\$83,171</u>	<u>100%</u>

Table 3.2			
FY2018 Budget by Cost Item			
Cost Item	Federal Funding	Local Match	Total Amount
	PL/FTA		
	80%	20%	100%
Direct Cost			
Personnel Cost			
Senior Planner (JS)	56,916	14,229	71,145
Asso. Planner-Comp	30,480	7,620	38,100
Asso. Planner-Trans	44,968	11,242	56,210
Assistant Planner (JS)	29,866	7,467	37,333
Temporary/Part-Time	6,825	1,706	8,531
Total for Personnel Services	\$ 169,055	\$ 42,264	\$ 211,319
Advertising	1,600	400	2,000
Dues and Subscriptions	2,624	656	3,280
Miscellaneous	2,512	628	3,140
Postage	320	80	400
Professional Services	2,000	500	2,500
Reproduction	1,928	482	2,410
Supplies	512	128	640
Software and Support	27,300	6,825	34,126
Travel and Training	9,200	2,300	11,500
Total Direct Expenses	\$ 47,996	\$ 11,999	\$ 59,996
Indirect Cost	\$ 134,375	\$ 33,594	\$ 167,969
Total Cost	\$ 351,427	\$ 87,857	Table 3.2

Table 3.3					
ITEMIZED COST REPORT FOR FHWA PL AND SECTION 5305(d) FUNDS					
	<u>Program Category</u>	Total Program Category Charges	Amount To Be Reimbursed	PL Contract Limiting Amount	Section 5305(d) Contract Limiting Amount
3	Comprehensive Planning	221,686	109,763	88,981	20,782
4	Transportation Planning	210,693	168,553	136,640	31,913
5	Education & outreach	91,387	73,109	59,267	13,842
	TOTAL	\$523,766	\$351,425	\$284,888	\$66,537



SECTION 4: PROJECT BUDGETS

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



This photo features Uptown, Normal— a national model for smart growth and sustainability.

Work Element 1- General Administration

This work element encompasses the general administration and support of the 3C transportation process to ensure that state and local partners maintain eligibility for the use of federal transportation funds to improve area surface transportation systems.

Accomplishments during FY 2017

- Migration of McLean County Geographic Information Systems (McGIS) from MCRPC to McLean County to reduce costs to its member agencies and increase program efficiencies.
- Partnering with McLean County on information technologies (IT) and telephone support to cut costs and improve efficiencies for MCRPC.
- Hired three new staff to replace vacated positions.
- Completion of FY 2016 audit with no significant findings.
- Submission of Indirect Cost Allocation Plan (ICAP) in compliance with new Grant Accountability and Transparency Act (GATA) for FY 2017; Preparation and presentation of ICAP for FY 2018.
- Creation of FY 2018 UWP

Planned activities during FY 2018

Task 1.1 - UWP Coordination: Meeting with local jurisdictions and other interested parties regarding transportation and land use planning issues; provide an interface between transportation planning process and the general community;

Task 1.2 -Financial Management: Timely creation and approval of FY 2019 ICAP and UWP; Completion of FY 2017 audit; Providing monthly financial reports to the Commission and appropriate state and federal agencies; Migration to a new accounting system to potentially eliminate redundancies in existing workflow;

Task 1.3 - Meetings: conducting regular Commission and staff meetings; conducting Executive Committee meetings, as needed; creation of agendas, maintaining minutes and providing other support as needed; timely payment of bills and submission of technical and financial reports and invoices to appropriate bodies;

Task 1.4 - Contracts, and Bylaws: Updating inter-governmental agreements and MCRPC bylaws per FHWA audit recommendations during FY 2017.

Task 1.5 - Information Management: Digitization of records, reorganization of electronic files on shared drives and establishing guidelines for better data management.

Task 1.6 - Professional Development: This task allows the Executive Director and the Office Manager to attend seminars, workshops, and conferences designed to enhance their technical skills and promote coordination between the MPO and other partner agencies and determine new directions in policy and program content.

Work products

FY 2019 ICAP and UWP; FY 2017 audit report; quarterly and annual performance reports; monthly financial reports; and other correspondence



GENERAL ADMINISTRATION BUDGET

Non-Salary Expenses:			
General Insurance		\$3,303	
Advertising		\$0	
Reference Materials		\$0	
Dues and Subscriptions		\$1,633	
Miscellaneous		\$600	
Postage		\$425	
Professional Services		\$9,000	
Reproduction		\$1,500	
Supplies		\$1,928	
Software and Support		\$167	
Telephone		\$1,000	
Travel and Training		\$5,000	
Equipment		\$0	
TOTAL			\$24,556
Salaries:			
<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	1,950	\$143,871	
Senior Planner (JS)	0	\$0	
Asso. Planner-Comp (EL)	0	\$0	
Asso. Planner-Trans (DH)	0	\$0	
Assistant Planner (JS)	0	\$0	
Office Manager	1,950	\$56,375	
Temporary/Part-Time	0	\$0	
TOTAL	3,900		\$200,246
Indirect Costs (NA)			\$0
Adjusted Salaries			\$200,246
TOTAL PROJECT COSTS			\$224,802
FUNDING SOURCES			
An indirect cost rate @ 79.48% is applied to direct salary costs identified for each project to recover costs for general administration.			
TOTAL FUNDING			\$224,802

Work Element 2- Local Planning

This work element encompasses planning and technical assistance on local projects that directly support individual municipalities.

Accomplishments during FY 2017

- Completed the Dimmitt's Grove Neighborhood Plan.
- Restructured the Greenways Advisory Committee and established priority action areas to help bring additional focus to this long-standing committee. These priorities include the creation of a Sugar Creek watershed plan, identifying strategic extensions of the bike trails in McLean County, increasing education and outreach efforts to the rural communities on greenways and their benefits.
- MCRPC staff supported the efforts of the Autism Friendly Community in the preparation of a white paper outlining the needs in areas including housing, transportation, health, economic development and more for persons on the autism spectrum. Supported the preparation of McLean County's first joint Community Health Impact Assessment and Health Improvement Plan.
- Staff participated actively in the BN Advantage efforts.

Planned activities during FY 2018

Task 2.1 – Greenways: Continued coordination of the Greenways Advisory Council meetings and greenways conference; provide assistance in advancing the established priorities.

Task 2.2 – Neighborhood Planning: enable the residents to develop plans for their respective neighborhoods.

Facilitate such a process by

- a) Creating neighborhood planning template, based on the Dimmitt's Grove plan;
- b) Increasing access to micro-level data and information;
- c) Provide assistance to neighborhoods seeking to organize themselves formally;
- d) Organize a Neighborhood Network Forum that enables various groups in Bloomington, Normal and the surrounding area to exchange ideas, best practices, and other resources to help create vibrant neighborhoods and communities.
- e) Support implementation of existing neighborhood level plans, as staff time permits;

Task 2.3 – Historic Preservation: Assist the municipalities and other stakeholders with historic preservation efforts. Tasks could include creation and maintenance of a regional database of historical and cultural assets in Bloomington-Normal, McLean County.

Task 2.3 – other: Local planning or technical assistance needs that might arise from the municipalities, not-for-profit agencies or other stakeholder groups.

Work products

Neighborhood Planning Template; Neighborhood Network Forum; Regional historical and cultural assets database (possible)

LOCAL PLANNING BUDGET

Direct Non-Salary Expenses:			
Advertising		\$0	
Reference Materials		\$0	
Dues and Subscriptions		\$624	
Miscellaneous		\$1,000	
Postage		\$0	
Professional Services		\$0	
Reproduction		\$1,100	
Supplies			
Software and Support		\$4,500	
Travel and Training		\$0	
TOTAL			\$7,224
Direct Salaries:			
<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	0	\$0	
Senior Planner (JS)	100	\$4,743	
Asso. Planner-Comp (EL)	680	\$20,400	
Asso. Planner-Trans (DH)	0	\$0	
Assistant Planner (JS)	400	\$12,444	
Office Manager	0	\$0	
Temporary/Part-Time	0	\$0	
TOTAL	1180		\$37,587
Indirect Costs			\$29,876
Adjusted Salaries (Direct Salaries plus Indirect)			\$67,463
TOTAL PROJECT COSTS			\$74,687
FUNDING SOURCES			
Regional Service Agreement			\$74,687
TOTAL FUNDING			\$74,687

Work Element 3- Comprehensive Planning

This component seeks to improve coordination between land use and transportation planning in a manner that supports the economic vitality of the metropolitan area. It strives to promote smart growth, protect and enhance the environment, promote energy conservation and improve the quality of life and place in Bloomington-Normal urbanized area.

Accomplishments during FY 2017

- Bring It On Bloomington, City of Bloomington's comprehensive planning effort led by MCRPC, received the Daniel Burnham Award for the outstanding comprehensive plan from the Illinois chapter of the American Planning Association. It was one of the eight plans nationally to get recognized at a silver level as part of the comprehensive plan standards for sustaining places from the national American Planning Association (APA).
- Provided assistance to City staff, health coalitions, not-for-profit organizations, educational institutions and other entities working towards implementing the Bring It On Bloomington plan.
- Completed the first two phases of Town of Normal's comprehensive plan, existing conditions analysis, and community visioning.
- Seamlessly integrated the Town's long-standing visioning process into the comprehensive planning process.
- Partnered with the City, the Town, and Bloomington Housing Authority to develop a regional housing study for Bloomington-Normal urbanized area. Expected completion date May 2017.

Planned activities during FY 2018

Task 3.1- Plan making and updates: Publish Town of Normal Comprehensive Plan for public comment no later than August 2017; Make any needed text or map amendments to the comprehensive plans authored or led by MCRPC; Hire a consultant to create a Regional Technology Plan.

Task 3.2 - Development review: Coordinate the long-standing intergovernmental meetings to monitor the development activity for consistency with the regional plans; Work with McLean County GIS system for integration of development monitoring process with GIS; Work with the Town, the City, and the Bloomington Housing Authority on the implementation of the housing plan. Tracking progress on the plans authored or led by MCRPC;

Task 3.3 – Complete Streets: Provide support to the Town of Normal and City of Bloomington's efforts on implementation of complete streets policies. Coordinate with the local arts community in creative placemaking, particularly those that enhance the experience of pedestrians and bicyclists.

Task 3.4 – Toolkit: Develop an implementation toolkit, ideally online, of ideas, funding mechanisms, case studies and other resources that help elected officials, municipal staff, not-for-profit organizations and other agencies help move the recommendations of the comprehensive plans forward.

Task 3.4 - Professional development: This task allows staff to attend seminars, workshops, and conferences designed to enhance their technical skills and promote coordination between the MPO and other partner agencies.

Work products

Town of Normal Comprehensive Plan; Regional Housing Study; Implementation Toolkit (partial); Regional Technology Plan (subject to availability of the State Metro Planning Grants);

COMPREHENSIVE PLANNING BUDGET

Direct Non-Salary Expenses:			
Advertising		\$0	
Reference Materials		\$0	
Dues and Subscriptions		\$1,200	
Miscellaneous		\$0	
Postage		\$0	
Professional Services		\$84,482	
Reproduction		\$1,710	
Supplies		\$215	
Software and Support		\$3,390	
Travel and Training		\$2,500	
TOTAL			\$93,497
Direct Salaries:			
<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	0	\$0	
Senior Planner (JS)	180	\$8,537	
Asso. Planner-Comp (EL)	1,070	\$32,100	
Asso. Planner-Trans (DH)	600	\$19,272	
Assistant Planner (JS)	370	\$11,511	
Office Manager	0	\$0	
Temporary/Part-Time	0	\$0	
TOTAL	2220		\$71,420
Indirect Costs			\$56,769
Adjusted Salaries (Direct Salaries plus Indirect)			\$128,189
TOTAL PROJECT COSTS			\$221,686
FUNDING SOURCES			
IDOT- PL			\$88,981
IDOT- Section 5305(d)			\$20,782
Regional Service Agreement			\$27,441
State Metropolitan Planning Grants			\$84,482
TOTAL FUNDING			\$221,686

Work Element 4 - Transportation Planning

This work element encompasses long-range transportation planning activities including creation of the Long Range Transportation Plan (LRTP) and the activities that directly support the implementation of the projects outlined in the LRTP.

Accomplishments during FY 2017

- Successfully implemented the 2nd annual Good To Go Commuter Challenge. This challenge aims to improve resident health, increase the use of sustainable modes of transportation to improve air quality. More information at goodtogomclean.org
- BN Mobile (LRTP) update
- Completed population projections.
- MCRPC staff conducted an extensive BN Mobile (LRTP) outreach. Used variety of media to ensure to capture the voices of people from diverse backgrounds.
- Gathered data and conducted spatial analysis to support the planning process.
- Issued an RFQ and hiring a consultant to carry out regional freight planning.

Planned activities during FY 2018

Task 4.1 – BN Mobile (LRTP) update: Expected completion of the BN Mobile update September 2017. (Note: This task is a continuation of the LRTP update currently underway.) Manage the consultants conducting the Regional Freight Study; Work collaboratively with Ecology Action Center to create a Regional Energy Plan

Task 4.2 – Transportation administration and technical assistance: Providing technical assistance on transportation projects such as East Side Highway and complete streets and day to day operations of supporting regional transportation system including the review of local transportation projects and plans, issuing RFQ's and managing consultants for special transportation studies such as the Regional Freight Study.

Task 4.3 – Transportation Improvement Program (TIP): Preparation and development of TIP for the implementation of area transportation projects over the ensuing five years. Tasks could include publicizing and holding hearings and meetings on the TIP projects and potential amendments to the TIP.

Task 4.4 – Public Participation Plan: Create a standalone public participation plan that ensures open, timely, appropriate and continuous involvement of all stakeholders using both traditional and non-traditional methods.

Task 4.5 – Title VI Plan: Create and update a standalone Title VI plan that ensures non-discriminatory practices in transportation planning and programming as defined in Title VI of the Civil Rights Act of 1964. This plan will identify ways MCRPC will strive to engage all people irrespective of their race, color, national origin, religion, sex, disability, age and limited english language proficiency.

Task 4.6 – Sustainable transportation initiatives: Creation and implementation of programs such as Good To Go Commuter Challenge increase education and outreach on sustainable modes of transportation such as walking, biking, transit, and ridesharing; Support municipalities and other stakeholders in their efforts to enhance sustainable transportation options in the community.

Task 4.7 – Data monitoring and analysis: Develop and maintain, on an appropriate update cycle, the data and geographical information systems (GIS) essential to multi-modal transportation planning activities. This task also includes the creation of a transportation dashboard that tracks current conditions and historical data on multiple modes of transportation, along with social and demographic indicators, to determine the impact of changing development and travel patterns on the performance of regional transportation systems. This task is critical to transition into performance or outcome based planning and programming.

Task 4.8 - Travel Demand Modelling: This task will involve updating and maintaining a regional travel demand

model capable of estimating multi-modal trips and travel patterns.

Task 4.9 - Professional development: This allows staff to attend seminars, workshops, and conferences designed to enhance their technical skills and promote coordination between the MPO and other partner agencies.

Work products

BN Mobile, 2045 long-range transportation plan for Bloomington-Normal urbanized area; Regional Freight Study; FY 2018- FY2023 TIP; Elements of the Regional Energy Plan; Public Participation Plan; Title VI Plan; Regional Transportation Dashboard; Travel Demand Model; Title VI Plan

TRANSPORTATION PLANNING BUDGET			
Direct Non-Salary Expenses:			
Advertising		\$2,000	
Reference Materials		\$0	
Dues and Subscriptions		\$1,000	
Miscellaneous		\$0	
Postage		\$0	
Professional Services		\$0	
Reproduction		\$0	
Supplies		\$0	
Software and Support		\$20,736	
Travel and Training		\$3,000	
TOTAL			\$26,736
Direct Salaries:			
<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	0	\$0	
Senior Planner (JS)	1,190	\$56,442	
Asso. Planner-Comp (EL)	0	\$0	
Asso. Planner-Trans (DH)	800	\$25,696	
Assistant Planner (JS)	380	\$11,822	
Office Manager	0	\$0	
TOTAL	3345		\$102,491
Indirect Costs			\$81,466
Adjusted Salaries (Direct Salaries plus Indirect)			\$183,957
TOTAL PROJECT COSTS			\$210,693
FUNDING SOURCES			
IDOT- PL			\$136,640
IDOT- Section 5305(d)			\$31,913
Regional Service Agreement			\$42,139
TOTAL FUNDING			\$210,692

Work Element 5 – Education and Outreach

This work element involves educating the community on the importance of their engagement in planning for the future of their community. It involves gathering meaningful input on transportation and comprehensive plans from residents (including corporate, institutional and not-for-profit citizens) of all walks of the community utilizing both traditional and non-traditional methods.

Accomplishments during FY 2017

- Increased awareness of MCRPC, its role, purpose, and programs in the community.
- Increased the number of community partnerships with over 150 agencies, organizations and not-for-profit entities.
- PlanIt Normal planning process: Reached over 1,700 members of the community and conducted over 40 stakeholder and small group interviews including non-profit organizations, utilities, developers, builders, realtors and different demographic groups to develop a comprehensive understanding of the community need of residents of various walks of life during the outreach process.
- MCRPC's 11th annual community information forum on Innovation Districts featuring the keynote speaker Bruce Katz from Brookings Institute was very successful. With over 200 community leaders in attendance, it was the highest attended Information Forum. It later sparked many conversations, including those about smart growth, technology, and entrepreneurship.

Planned activities during FY 2018

Task 5.1 – Website and social media: The current MCRPC website is not easily accessible or mobile friendly. This task allows MCRPC staff to completely revamp the existing website to enhance the user access and experience, both on the desktop and mobile versions; a social media outreach plan and implementation to provide

Task 5.2 – Community Information Forum: Host the 13th annual community information forum. As has been the practice, the specifics about the topic and the speaker will be determined at a later date in consultation with local stakeholders.

Task 5.3 – Parking Day: PARK(ing) Day is an annual worldwide event where parking spots/ parking lots are transformed into temporary public parks for a day. It is typically held on 3rd Friday in September. The purpose of this event is about reimagining the possibilities of urban landscape. MCRPC staff would like to partner local stakeholders to host the first annual PARK (ing) Day in McLean County. We hope to highlight the importance of smart growth, use of single occupancy vehicles, needs for multi-use public places, placemaking and other issues as identified in the two local comprehensive plans and the BN Mobile plan. Visit <http://parkingday.org/> for more information on the PARKing day event.

TASK 5.4 Publications: Reinstigate the Visions newsletter highlighting innovative planning practices and implementation of the adopted land use and transportation plans.

Work products

A new MCRPC website; Two Visions newsletters; 2018 Information Forum; (PARK)ing Day

EDUCATION AND OUTREACH BUDGET

Direct Non-Salary Expenses:			
Advertising		\$0	
Reference Materials		\$0	
Dues and Subscriptions		\$1,080	
Miscellaneous		\$3,140	
Postage		\$400	
Professional Services		\$2,500	
Reproduction		\$700	
Supplies		\$425	
Software and Support		\$10,000	
Travel and Training		\$6,000	
TOTAL			\$24,245
Direct Salaries:			
<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	0	\$0	
Senior Planner (JS)	130	\$6,166	
Asso. Planner-Comp (EL)	200	\$6,000	
Asso. Planner-Trans (DH)	350	\$11,242	
Assistant Planner (JS)	450	\$14,000	
Office Manager	0	\$0	
TOTAL	1130		\$37,408
Indirect Costs			\$29,734
Adjusted Salaries (Direct Salaries plus Indirect)			\$67,142
TOTAL PROJECT COSTS			\$91,387
FUNDING SOURCES			
IDOT- PL			\$57,646
IDOT- Section 5305(d)			\$13,464
Regional Service Agreement			\$17,777
Information Forum Registrations			\$2,500
TOTAL FUNDING			\$91,387

Work Element 6 – Human Service Transportation Plan (HSTP)

HSTP is designed to meet the needs of the transportation disadvantaged population, including persons with disabilities, individuals with lower incomes, older adults and racial and ethnic minorities. MCRPC administers the Illinois Department of Transportation Human Services Transportation Plan process for Region 6, a five-county area in east central Illinois which includes Ford, Iroquois, Kankakee, Livingston, and McLean Counties. MCRPC staff serve as regional coordinators, facilitating program and resource coordination among governments, transportation providers, and social service agencies throughout the region.

Accomplishments during FY 2017

- Completed update of the regional HST plan
- Confirmed reorganization of technical and policy committees into joint committee
- Assisted in submission of successful vehicle purchase grant requests by SHOW BUS of Chenoa, McLean County and Futures Unlimited of Pontiac, Livingston County

Planned activities during FY 2018

Task 6.1 – HSTP administration and technical assistance: This includes day to day operations of supporting regional human service transportation system including coordinating the quarterly meetings, consultation with state and local agencies regarding improvements for non-emergency medical transport services and coordination with Veterans’ Administration staff to streamline veterans’ access to transportation to medical service providers.

Task 6.2 –HST Plan Updates and monitoring progress: Amend text and maps to integrate the urban HST plans and activities within McLean and Kankakee counties with the Region 6 Plan. Work towards its implementation and monitor its progress.

Task 6.3 – Mobility Management: Work with the service providers, social service organizations, veterans’ administration, hospitals and other medical providers to facilitate transit connections. Create an HSTP dashboard of data, maps, service provider information and other resources. Create a web page on MCRPC’s new website including the regional HSTP dashboard of data and information to enable easy access to participating agencies and the general public within Region 6 and beyond.

Work products

Consolidated Rural/Urban HST Plan; HSTP page on the new MCRPC website; HSTP Dashboard;



This photo features YWCA’s medivan, a program providing non-emergency medical transportation for individuals who need it the most.

HSTP BUDGET

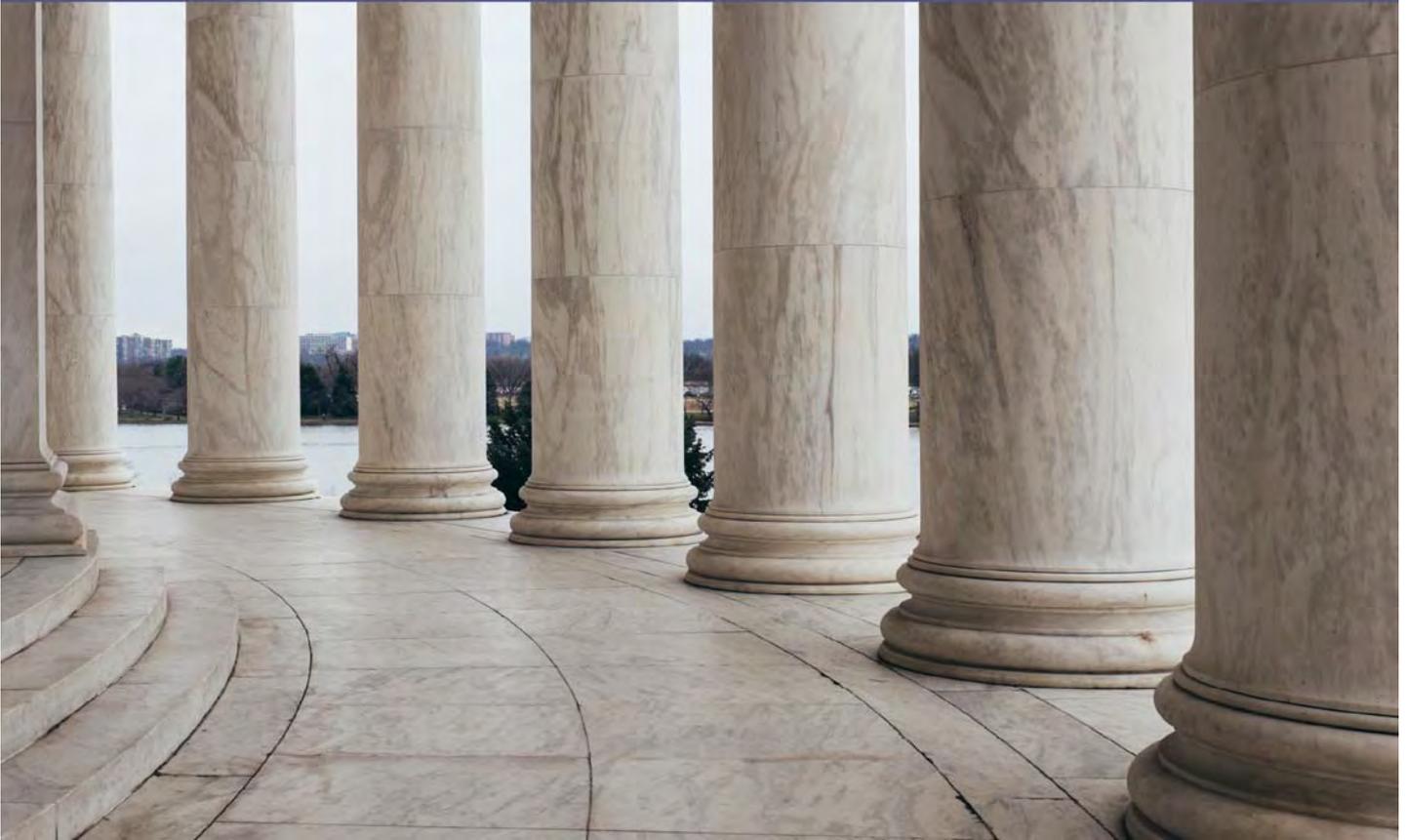
Direct Non-Salary Expenses:			
Advertising		\$2,153	
Reference Materials		\$0	
Dues and Subscriptions		\$0	
Miscellaneous		\$0	
Postage		\$0	
Professional Services		\$3,000	
Reproduction		\$0	
Supplies		\$20	
Software and Support		\$6,500	
Travel and Training		\$1,000	
TOTAL			\$12,673
Direct Salaries:	Time	Dollar	
Staff Position	(Hours)	Total	
Executive Director	0	\$0	
Senior Planner (JS)	350	\$16,601	
Asso. Planner-Comp (EL)	0	\$0	
Asso. Planner-Trans (DH)	200	\$6,424	
Assistant Planner (JS)	350	\$10,889	
Office Manager	0	\$0	
Temporary/Part-Time	0	\$0	
TOTAL	900		\$33,914
Indirect Costs			\$26,957
Adjusted Salaries (Direct Salaries plus Indirect)			\$60,871
TOTAL PROJECT COSTS			\$73,544
FUNDING SOURCES			
Illinois Department of Transportation (Service Agreement)			\$73,544
TOTAL FUNDING			\$73,544

This photo features Bloomington Criterium, an annual bicycling race in Downtown Bloomington



Appendix A: FY2018 Indirect Cost Allocation Plan (ICAP)

The indirect cost allocation plan (ICAP) presents the approved indirect cost rate and supporting financial information.



An Indirect Rate Proposal

Prepared for:

**McLean County
Regional Planning Commission**

Based on Actual Expenditures for
Fiscal Year Ending June 30, 2016

**MCLEAN COUNTY REGIONAL PLANNING COMMISSION
INDIRECT RATE PROPOSAL – BASED ON COSTS FOR YEAR ENDING 6/30/2016
INDEX**

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Available upon request:

1. Audited Financial Statement
2. Personnel Costs Worksheets
3. Copies of Federal Award Grant Agreements

**TITLE 2 OF THE CFR, PART 200
CERTIFICATE OF INDIRECT COSTS**

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

1. All costs included in this proposal dated _____ to establish billing or final indirect costs rates for the fiscal year ended _____ are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal.

2. All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit _____

D. Vasudhe
Signature _____

Name of Official

Title

Date of Execution

NOTE: THE ABOVE CERTIFICATION IS A REQUIREMENT OF 2 CFR 200. WE WILL NOT BE ABLE TO PROCESS YOUR INDIRECT COST PROPOSAL WITHOUT THIS CERTIFICATION.

E-mail certificate along with your indirect cost proposal to your assigned Regional office of Cost Allocation Services.

McLean County Regional Planning Commission
FY2018 Indirect Rate Proposal

Description of the Department

The Unified Work Program (UWP) identifies the work activities and budget for the McLean County Regional Planning Commission (MCRPC) for each Fiscal Year. The UWP serves as a guide for the efficient use of local, state and federal funds to carry out comprehensive planning, transportation planning, and related activities in McLean County, Illinois. Pursuant to this, the Unified Work Program identifies proposed work activities to be carried out in the 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 MCRPC's overall mission and the objectives and requirements of the Fixing America's Surface Transportation Act (FAST).

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

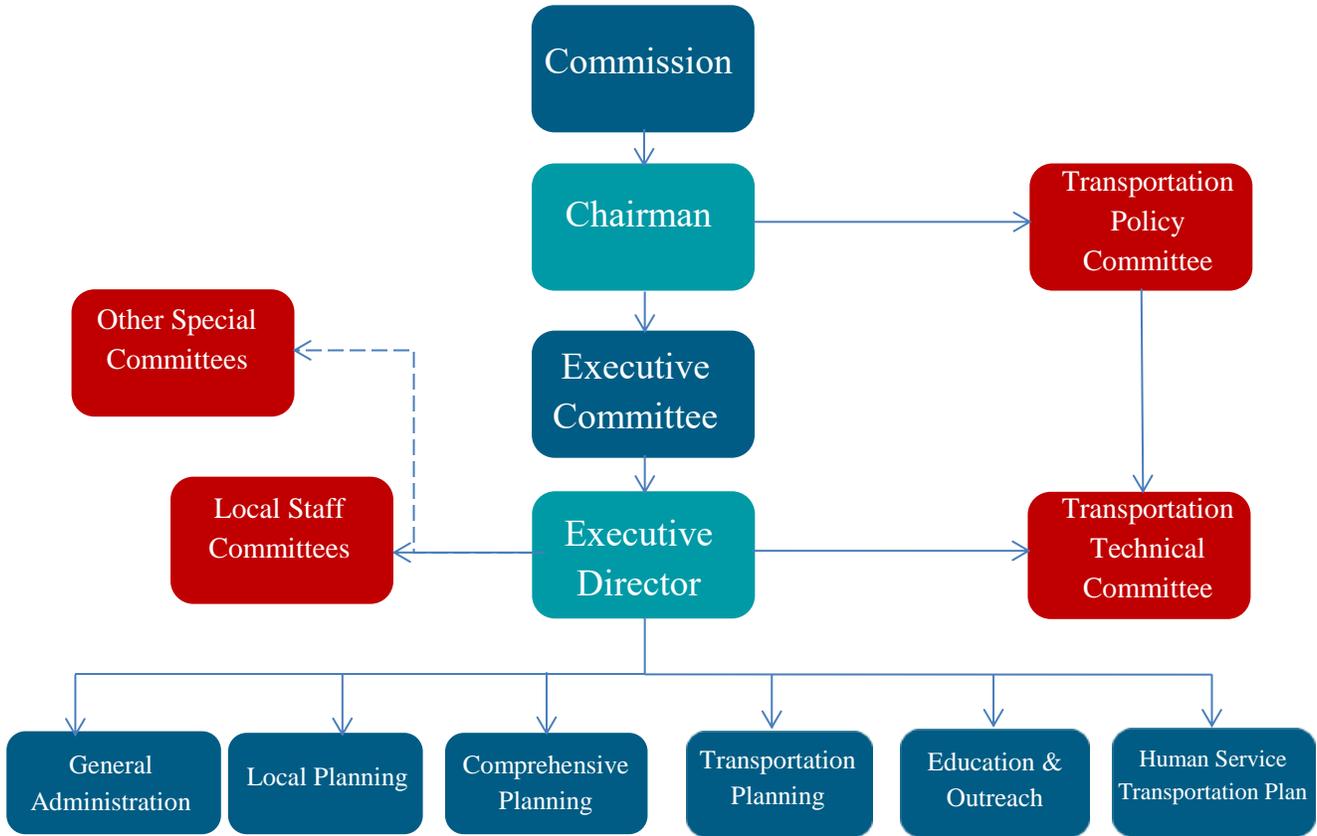
The five-year program will be updated and extended each year as part of the annual process of preparing the Unified Work Program. Thus, the projected five-year work program will continue to be an important component of the Unified Work Program as it serves to illuminate the vision of the work that lies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

PROGRAM AREAS

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

- **Administration** activities are shown as continuous work elements needed to support the planning programs.
- The **General Planning** category is comprised of a program that reflects the MCRPC's intent to provide training, technical assistance, development monitoring, spatial analysis and comprehensive planning throughout McLean County.
- The **Transportation** category includes continuous refinement and updating of the long range transportation plan and promoting sustainable modes of transportation. It also provides for the completion of special transportation

Exhibit C
Organizational Chart
McLean County Regional Planning Commission



McLean County Regional Planning Commission
FY2018 Indirect Rate Proposal

Description of the Department

projects and programs, and the annual updating of the Transportation Improvement Program (TIP), as well as the review and monitoring of performance metrics as outlined in the adopted plans and for use in future planning.

The work program provides for six staff members. In addition to the Executive Director and the Office Manager, the budgeted staff positions include Senior Transportation Planner, Associate Planner - Transportation/Comprehensive Planning, Associate Planner - Comprehensive Planning, and Assistant Planner.

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MCLEAN COUNTY REGIONAL PLANNING COMMIMION (MCRPC)
Cost Policy Statement

A. Salaries

Actual salary and fringe benefit costs are provided by program through the County Treasurer's Office on a pay period basis. MCRPC contributes to the following fringe benefits for its employees:

- FICA (Social Security), Medicare
- Illinois Municipal Retirement Fund
- Worker's Compensation Insurance
- Health, Life and Dental insurance

Each employee keeps a daily time sheet, which accumulates time over a two-week pay period. At the end of each pay period, the time sheets are submitted to the Office Manager by each employee. The time and cost summary is prepared for each month.

The distinction between direct and indirect is primarily based on activities performed. When activities are specific to one program, they are considered *direct costs* because they do not benefit multiple programs. When the activities are necessary and beneficial to all department-wide programs, then they are *indirect*.

The method for assigning costs related to each of the two categories is as follows:

1. Direct Salary Costs – The majority of MCRPC employees directly record their hours since their work is specifically and directly identifiable to programs.
2. Indirect Salary Costs – Where activities cannot be readily assigned to any particular program, hours are recorded as indirect. These include duties performed by the Executive Director and Office Manager.

B. Other Operating Expenditures

Other operating expenditures (with exceptions discussed below) may be charged as either direct or indirect costs depending on the purpose of the expenditure. In general, if an expenditure is necessary and beneficial to all programs or the time spent in tracking of use would be burdensome (such as for general office supplies) then it is classified as indirect. If an expenditure is specific to a single program, it is classified directly to that program.

C. Capital Items

Capital expenditures are charged directly to programs only in cases where a program authorizes such charges. Capital items that benefit all programs are assigned to the indirect cost pool.

D. Indirect Costs

Only one level of indirect cost are included in the allocation procedures;

MCLEAN COUNTY REGIONAL PLANNING COMMISION (MCRPC)
Cost Policy Statement

MCRPC Indirect Costs – The indirect costs consisting of MCRPC salaries, fringe benefits and operating expenditures, derived through the methods described above, are accumulated on a monthly basis.

E. Indirect Cost Allocation Methodology

The MCRPC Indirect Costs are summed and divided by the MCRPC direct salaries and fringe benefits to arrive at the MCRPC Indirect Rate based on the final audit of the Fiscal Year 2016 (July 1, 2015 – June 30, 2016).

F. Type of Indirect Rate

The MCRPC will use a Fixed Indirect Cost Rate, which will be agreed to in advance, based on an estimate of future costs, but it is not retroactively adjusted. Instead the difference between estimated and actual costs is carried forward to future years.

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COMPUTATION OF RATE

A single, composite indirect cost rate for the McLean County Regional Planning Commission (MCRPC) is proposed. The rate is to be applied against salaries and fringe benefits. The rate calculation is follows:

Part 1. Computation of Carryforward - Difference Between the FY 2016 Fixed Rate Recoveries and Actual FY 2016 Costs

Line 1	Fixed Indirect Cost Rate (FY 2016, based on FY 2014 actuals)	0.00%
Line 2	Base Expenditures (FY 2014) Direct Salaries and Fringe Benefits	\$0
Line 3	Indirect Cost Expenditures (FY 2014) From MCRPC Department Administration Total	<u>\$0</u> \$0
Line 4	Actual Base Expenditures (FY 2016) Direct Salaries and Fringe Benefits	\$404,034
Line 5	Actual Indirect Cost Expenditures (FY 2016) From MCRPC Department Administration Total	<u>\$236,026</u> \$236,026
Line 6	Net Assumed Indirect Cost Recovery \$269,537 X 0.00% =	\$0
Line 7	Under (Over) Recovery - Net Carryforward (Line 5 less Line 6)	\$236,026
Line 8	Net Carryforward to FY 2018	\$0

Note: Under Recovery Voluntarily Waived

**Part 2. Computation of Fixed Indirect Cost Rate for
Use in FY 2018 Based on Actual FY 2016 Costs**

Line 9	Indirect Cost Expenditures From MCRPC Department Administration Total		<u>236,026</u>	\$236,026	
Line 10	Fixed Indirect Cost Rate - FY 2018				
	\$236,026	/	\$269,537	=	87.57%

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MCLEAN COUNTY REGIONAL PLANNING COMMISSION

FY 2016 DIRECT SALARY & FRINGE BENEFIT BASE

Salaries and Fringe Benefits Paid Per FY 2016 Financial Records:		
Salaries	McLean County Regional Planning Commission	\$451,128
Fringes	McLean County Regional Planning Commission	<u>161,673</u>
Total		\$612,801
Less Administrative Salaries Not Directly Assigned		
	Indirect Salaries	\$162,756
	Indirect Fringe Benefits	<u>\$46,011</u>
Total		\$208,767
Less Planned Staff Reductions		
Salaries	McLean County Regional Planning Commission	\$109,815
Fringes	McLean County Regional Planning Commission	<u>24,682</u>
Total		\$134,497
Direct Wage & Fringe Benefit Base		<u>\$269,537</u>

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McLean County Regional Planning Commission			
Indirect Rate Proposal Based on Actual Costs from CFY 2016			
Distribution of Expenses to Indirect and Direct Cost Pools			
<u>Account / Description</u>	<u>Indirect (1)</u>	<u>Direct</u>	<u>Total</u>
Salaries	162,755	288,373	451,128
Payroll Tax Expense	12,150	22,710	34,860
IMRF	20,437	64,075	84,512
Health Insurance	13,425	28,876	42,301
Advertising	295	5,449	5,744
Reference Materials (Books)	0	197	197
Dues and Subscriptions	1,633	3,663	5,296
General Insurance	3,303	0	3,303
Miscellaneous	3,603	1,093	4,696
Postage	425	838	1,263
Professional Services	9,000	36,487	45,487
Office Rent	0	34,600	34,600
Reproduction (Printing)	3,215	7,544	10,759
Office Supplies	1,928	4,629	6,557
Software and Support	167	31,907	32,074
Telephone	3,148	0	3,148
Travel	542	14,507	15,049
Depreciation Expense	0	11,074	11,074
Totals	236,026	556,022	792,048
			792,048
(1) Indirect Costs are those reported under Account # 61****			

McLEAN COUNTY REGIONAL PLANNING COMMISSION

STATEMENTS OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION

For the years ended June 30, 2016 and 2015

	<u>2016</u>	<u>2015</u>
Operating Revenues		
Local revenue	\$ 471,281	\$ 677,700
Federal contract revenue	386,609	403,346
On behalf payments	34,600	34,600
Miscellaneous income	<u>18,215</u>	<u>4,309</u>
Total operating revenue	<u>910,705</u>	<u>1,119,955</u>
Operating Expenses		
Salaries	451,128	522,082
Payroll taxes	34,860	38,132
IMRF (retirement)	84,512	34,048
Books	197	569
Professional services	45,487	239,173
Dues	5,296	11,366
Equipment	-	462
Insurance		
General	3,303	3,559
Health	42,301	47,010
Advertising	5,744	8,045
Postage	1,263	2,109
Printing	10,759	9,831
Rent	34,600	34,600
Software & support	32,074	40,539
Supplies	6,557	5,895
Telephone	3,148	2,553
Travel	15,049	14,030
Miscellaneous expense	4,696	6,940
Depreciation expense	<u>11,074</u>	<u>10,153</u>
Total operating expenses	<u>792,048</u>	<u>1,031,096</u>
Operating income (loss)	118,657	88,859
Other Income and Expenses		
Interest income	<u>761</u>	<u>728</u>
Change in Net Position	<u>119,418</u>	<u>89,587</u>
Net Position, Beginning of year	<u>976,948</u>	<u>887,361</u>
Net Position, End of year	<u>\$ 1,096,366</u>	<u>\$ 976,948</u>

The accompanying notes are an integral part of the financial statements.

Federal Grant:	CFDA Number	Federal Awarding Agency	Pass Thru Agency	Grant or Agreement Number	Award Amount	Award Period Start Date	Award Period End Date
FY-2016 Street & Highway and Transit Planning Program (PL Funds)	20.205	FHWA	IDOT	SPR-PL-3000(5)	\$271,227.00	07/01/2015	06/30/2016
FY-2016 Street & Highway and Transit Planning Program (FTA Sec. 5305(d) funds)	20.505	FTA	IDOT	IL-80-0012	\$66701.00	07/01/2015	06/30/2016
Region 6 Human Services Transportation Planning (FTA Sec. 5310 funds)	20.513	FTA	IDOT	IL-18-X031 & IL-18-X032	\$123,707.00	07/01/2015	06/30/2017

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MCLEAN COUNTY
Regional Planning Commission

www.mcplan.org

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