



FY 2017 Unified Work Program



McLean County Regional Planning Commission
May, 2016

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.

**FY 2017 UNIFIED WORK PROGRAM
(July 1, 2016 through June 30, 2017)**

FOR

**PLANNING AND RELATED ACTIVITIES
TO BE PERFORMED BY**

**McLEAN COUNTY REGIONAL PLANNING COMMISSION
IN COOPERATION WITH FEDERAL, STATE AND
LOCAL UNITS OF GOVERNMENT**

Prepared by

McLean County Regional Planning Commission
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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.

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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

Jim Soeldner
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

Eric Schmitt
Administrative Services Director - McLean County

Carl Olson
Director - Bloomington-Normal Airport Authority

Andrew Johnson
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
City of Bloomington

Vacancy
County of McLean

Mary Kramp
County of McLean

Carl Olson
Airport Authority

Linda Olson
County of McLean

Denise Schuster
Unit School District #5

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

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

Rick Nolan
Senior Planner (Comprehensive)

Jennifer Sicks
Senior Planner (Transportation)

Melissa Dougherty-O'Hara
Planner (Comprehensive)

Jamal Smith
Assistant Planner

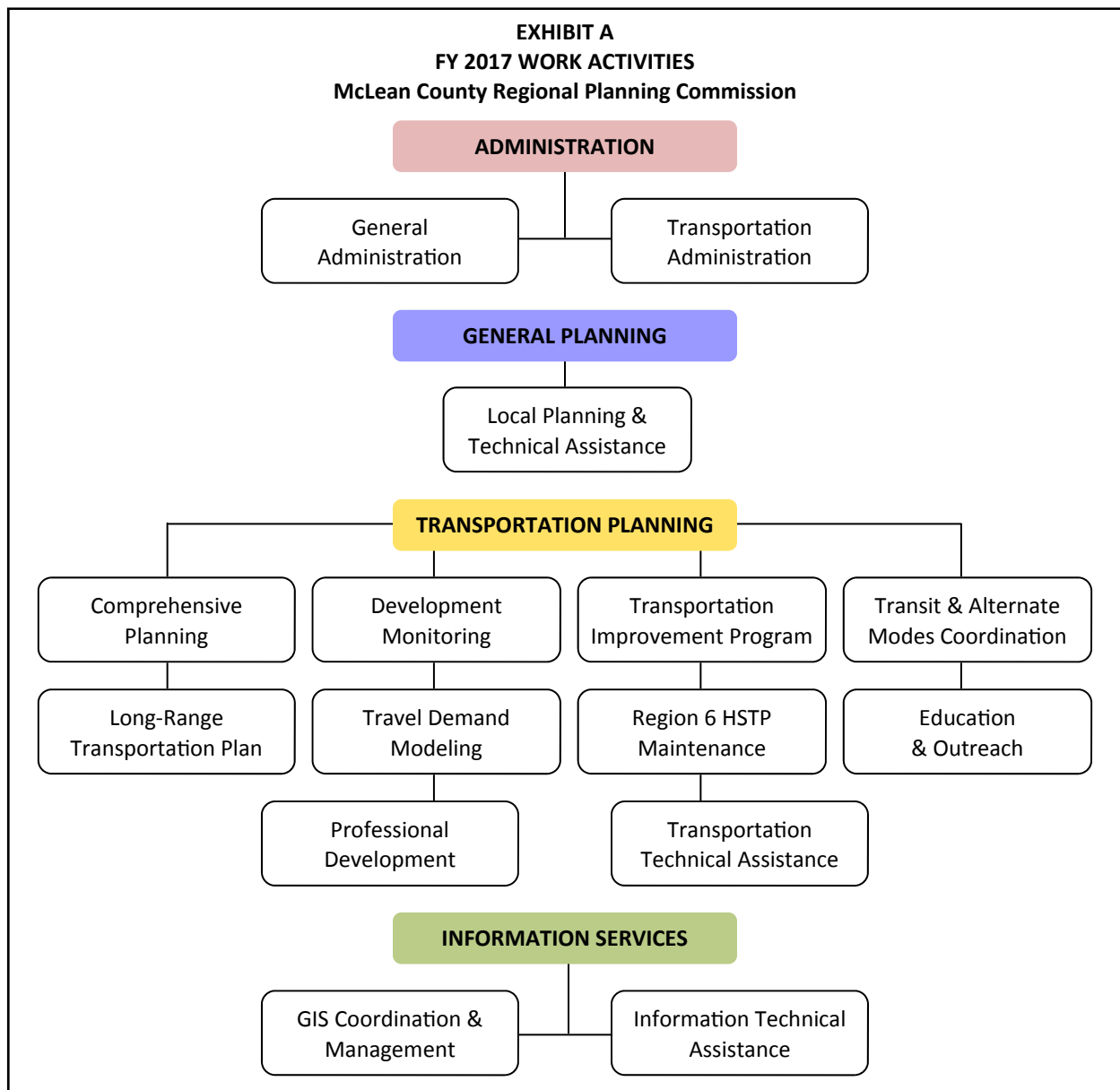
Khalid Hasan
G.I.S. Director

Teresa Casselman
Office Manager

INTRODUCTION

This Unified Work Program (UWP) identifies the work activities and budget for the McLean County Regional Planning Commission (MCRPC) for Fiscal Year 2017 (FY 2017), which covers the period July 1, 2016 through June 30, 2017. 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 Pro-

gram 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 Moving Ahead for Progress in the 21st Century (MAP-21).



The UWP identifies 15 separate areas of work activity to be performed in the four program categories of Administration, General Planning, Transportation Planning, and Information Services (see Exhibit A). The process of developing this Unified Work Program involved completing a series of basic tasks as described below in that order.

- 1) Identify the broad program areas within which the MCRPC work activities are to be directed.
- 2) Identify projects and related tasks to be completed in support of those programs.
- 3) Determine staff and other resources needed to carry out the identified work activities.
- 4) Estimated cost and corresponding budget.
- 5) Determine funding sources to be used to implement the work program. The Illinois Department of Transportation (IDOT) has provided PL and FTA funding marks at \$349,478. The FY2016-FY2017 Region 6 HSTP grant is budgeted at \$74,245. Regional service agreements with Bloomington, Normal, and McLean County are to comprise the balance of funding. The amount needed from regional service agreements has been calculated to be \$164,022, or \$54,674 for each contributor. This amount reflects the total local funding support needed for expected match requirements, and to complete specified local and regional projects and activities. 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 an intergovernmental agreement.
- 6) Schedule work activities, expenditures and revenue receipts.
- 7) Organize the contract cost data needed to develop and administer the contract between the MCRPC and the Illinois Department of Transportation for planning services.

This UWP is organized into four 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 MCRPC and the Illinois Department of Transportation.

Section 4: Presents the individual budgets for each program area.

The project descriptions in the UWP establish metrics for performance of the project tasks; in some instances the nature of the project dictates additional performance standards, such as the IDOT and FHWA requirements for planning documents such as the Transportation Improvement Program or the Long Range Transportation Plan. In the course of the fiscal and program year, MCRPC produces quarterly reports to the Illinois Department of Transportation Office of Planning and Programming regarding the status of the project tasks identified in the UWP. The reports describe the progress on projects during the quarter, and include a description of the tasks and activities undertaken and the deliverables produced.

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 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 this and subsequent annual Unified Work Programs. Additionally, transportation related activities specifically address the provisions of MAP-21 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 four major categories of work activity, and identifies programs and projects within each category. Exhibit B identifies proposed work activities and the general time frames within which these activities are to be carried out.

- **Administration** activities are shown as continuous work elements needed to support the planning programs.
- The **General Planning** category is comprised of a program that reflect the Commission's intent to provide technical planning assistance throughout McLean County.
- The **Transportation** category includes programs that provide for the continuous refinement and updating of the long range trans-

portation plan. 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.

- The work program includes **information services** pertaining to the coordination and management of a geographic information system (GIS) and providing technical assistance in responding to requests for information.
















SCHEDULING


General administration is expected to be a continuous activity performed in support of the overall work program. Transportation administration is also a continuous activity reflecting the monthly billings and the production of the Unified Work Program and the annual completion report. Each year's annual work program provides for general planning projects to be staggered in such a manner that no more than two or three at a time are in progress. The transportation planning program provides for generally continuous activities throughout the year on development monitoring. Work on the Transportation Improvement Program is to begin in February. GIS Coordination is a continuous activity throughout the year.


ORGANIZATIONAL STRUCTURE

The Commission'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. The current Commission membership is listed on page vi of this report.

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

Work Element By Category	Activity by Fiscal Year				
	2017	2018	2019	2020	2021
ADMINISTRATION					
General					
Transportation					
GENERAL PLANNING					
Comprehensive Plans					
Local Planning & Technical Assistance					
TRANSPORTATION PLANNING					
Long Range Plan Update					
Travel Demand Model Maintenance					
Development Monitoring					
Transportation Improvement Program					
Human Services Transportation Planning					
Alternate Modes of Transportation					
Professional Development					
Education and Outreach					
Coordination and Technical Assistance					
INFORMATION SERVICES					
G.I.S. Coordination & Management					
Information Technical Assistance					

Continuous Activities 

Intermittent Activities 

The Commission 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 (see page vi).

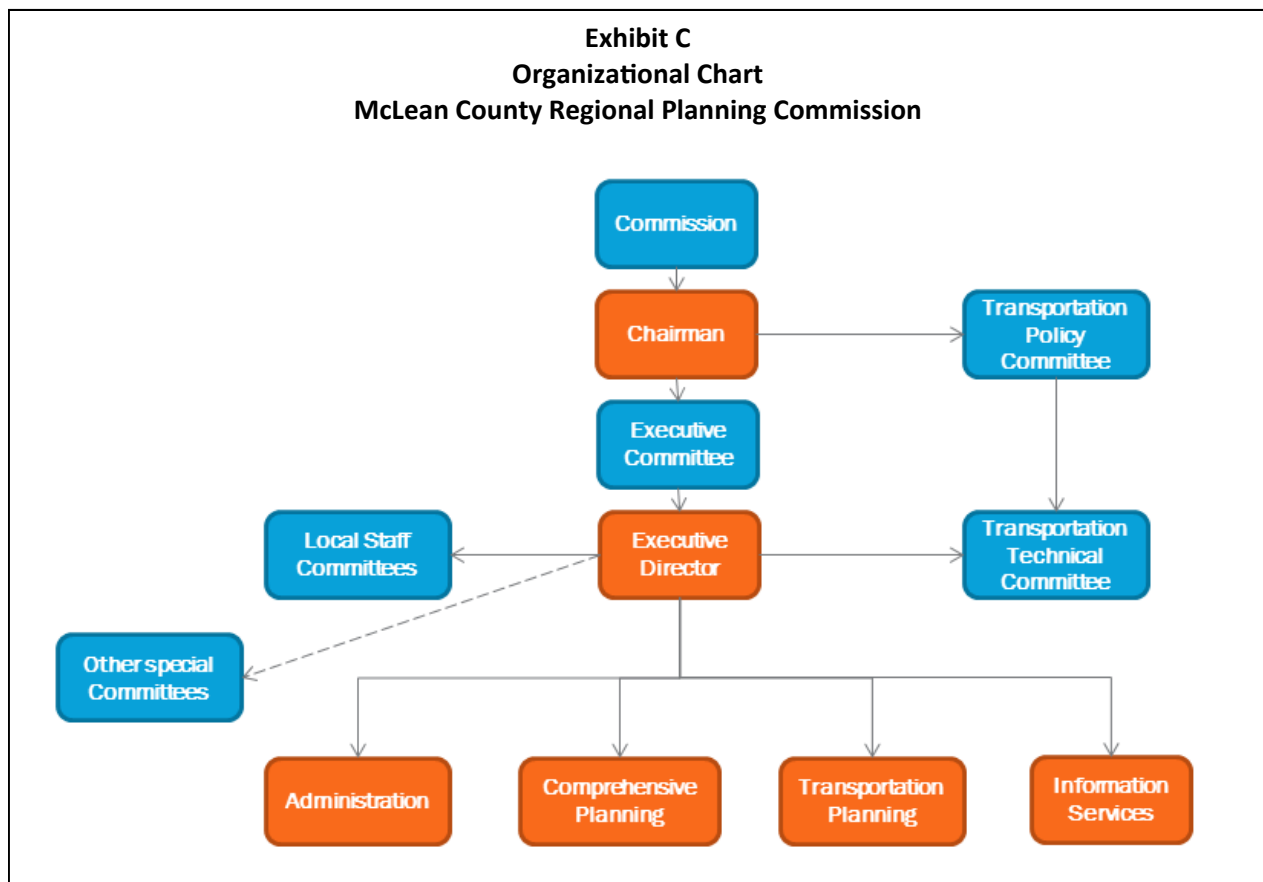
The Executive Director of the Regional Planning Commission participates with each of the above committees, plus the Transportation Technical Committee. This committee reports to the Transportation Policy Committee on transportation matters, and includes management and engineering staff from:

- Bloomington
- Normal
- McLean County
- Central Illinois Regional Airport Authority
- Connect Transit

- Illinois Department of Transportation (see Page v).

The Executive Director chairs the GIS Committee and participates on the Greenways Advisory Committee, as well as various other staff committees, including development monitoring and solid waste technical.

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 as outlined in Exhibit C.



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 eight staff members. In addition to the Executive Director, the budgeted staff positions include senior transportation planner, senior community planner, comprehensive planner, assistant planner, GIS manager, office manager, and temporary/part-time staff.

Table 2.1 lists the staff allocations to complete the programmed work activities. A portion of the Executive Director's time has been allocated to each of the four program areas. The majority of the Executive Director's time is allocated to projects other than administration. Except for the office manager, other planning staff have only their estimated leave time allocated to

administration.

COSTS

The total estimated cost to implement this work program, including the cost to maintain the Commission office and staff, is \$806,904. 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 fund indirect costs, a portion of the total indirect costs is added to the direct salary costs for each project using the approved indirect cost rate (see FY2017 Indirect Cost Allocation Plan (ICAP). 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.

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

UWP Code	Project	Executive Director	Trans Planner (JS)	Comm Planner (MO)	Comm Planner (RN)	Asst. Planner (JS)	GIS Dir	Ofc Mgr	Temp/PT	Total
101	General Administration	734	245	245	245	245	245	1,044		3,003
102	Transportation Administration	100	75					203		378
201	Local Planning & Technical Assistance	268	225	225	65	248		154		1,185
301	Comprehensive Planning	461	393	453	1,250	1,000		207	513	4,277
302	Development Monitoring	50	40		150			20		260
303	Transportation Improvement Program		80	140						220
304	Transit and Alternate Modes Coordination; Title VI	25	90	140						255
305	Long Range Transportation Plan		265	100						365
306	Travel Demand Modeling	10	30	290						330
307	Region 6 HSTP Maintenance	165	350	200	68	285		50		1,118
308	Education & Outreach	30	90	100	150	150		150		670
309	Professional Development	37	37	37	22	22		22		177
310	Transportation Technical Assistance	20	20	10						50
401	GIS Coordination						1,705	100		1,805
410	Information Technical Assistance	50	10	10						70
Total		1,950	1,950	1,950	1,950	1,950	1,950	1,950	513	14,163

Table 2.2
LINE ITEM BUDGET
McLean County Regional Planning Commission

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$483,257	\$370,033	\$113,224
Social Security	\$36,900		\$36,900
IMRF	\$61,076		\$61,076
Health Insurance	\$42,126		\$42,126
Unemployment Insurance	\$645		\$645
Advertising	\$8,040	\$8,040	\$0
Dues and Subscriptions	\$7,379	\$4,379	\$3,000
Equipment	\$18,000	\$18,000	\$0
General Insurance	\$4,000		\$4,000
Miscellaneous	\$1,600		\$1,600
Parking	\$4,800	\$600	\$4,200
Postage	\$2,000	\$0	\$2,000
Professional Services	\$47,000	\$40,000	\$7,000
Reference Materials	\$1,415	\$1,215	\$200
Reproduction	\$11,665	\$8,165	\$3,500
Software and Support	\$48,705	\$44,920	\$3,785
Supplies	\$5,511	\$2,011	\$3,500
Telephone	\$2,470	\$0	\$2,470
Travel and Training	\$20,315	\$18,715	\$1,600
TOTAL	\$806,904	\$516,078	\$290,826

The budget provides for 19 different line item expenses, each divided as appropriate between direct and indirect costs. These line item expenses are discussed briefly below.

Salaries and Related Expenses

Salaries is the largest expense item in the budget, totaling \$483,257 and supporting seven full-time employees and one temporary/part-time employee. Over 76 percent of salaries is

directly chargeable to projects. Other salary related expenses (fringe benefits) include paid leave, Social Security, IMRF, health insurance and unemployment insurance. These expenses are itemized in Table 2.2.

Advertising

A total of \$8,040 is allocated for direct advertising expenses for event advertising, public hearing notices, and other advertising. Included

in that amount is \$1,000 for advertising related to comprehensive planning and \$1,500 for region-wide public notices for the Region 6 HSTP, and \$5,540 for transportation program advertising.

Dues and Subscriptions

Expenses for dues and subscriptions total \$7,379. Over 59 percent are direct expenses for planning activities. Indirect expenses total \$3,000 for professional dues and subscriptions for the agency, Commission members, and staff.

Equipment

Equipment expenses have been estimated at \$18,000, which is a direct project expense for GIS-specific equipment.

General Insurance

\$4,000 is budgeted for general insurance, which is an indirect expense.

Miscellaneous

Programmed miscellaneous expenses consist of \$1,600 for cost items that do not appropriately fall within the other designated expense categories, such as bank fees.

Parking

The budget for employee parking permits totals \$4,800.

Postage

\$2,000 is budgeted for postage, which is an indirect expense.

Professional Services

The budget for professional services is \$47,000 and includes funding for a regional housing study, GIS support, web-based platform, and auditor services.

Reference Materials

This account provides \$1,415 in total costs of which \$1,215 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 \$8,165 for reproduction of surveys, plans, reports and newsletters. Also included are indirect expenses of \$3,500 for general reproduction.

Software and Support

This category provides \$44,920 in direct costs including page layout and graphics software licenses, on-line forum software, alternate modes data gathering and tracking software, GIS software, maintenance, and support, and \$3,785 in indirect costs for internet access and software updates for workstations and the agency network.

Supplies

This cost item includes \$3,500 for general office supplies and \$2,011 in direct costs for specific projects.

Telephone

The budgeted amount for telephone expense is \$2,470. These indirect expenses are expected to occur more or less evenly throughout the year.

Travel and Training

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 \$20,315. 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. Over 92 percent of the total travel budget is identified as a direct cost related to specific projects.

FUNDING

Funding for this year's work program is to come from the sources indicated in Table 2.3

and Chart 2.1. Federal transportation funds will continue to account for a significant part of the Commission budget with Federal Highway Administration (FHWA-PL) funds totaling \$281,825 and Federal Transit Administration (FTA) funds totaling \$67,653. The Region 6 HSTP funding is budgeted at \$74,245 for FY2017. 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 \$164,022, divided equally among Bloomington, Normal, and McLean County (\$54,674 each). Interest and miscellaneous income has been budgeted at

\$11,750. Most of the Regional GIS funding is to be derived from the annual contributions of the local governments through intergovernmental agreement and from the current recorder's fee. Data sales income is estimated at \$2,500.

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

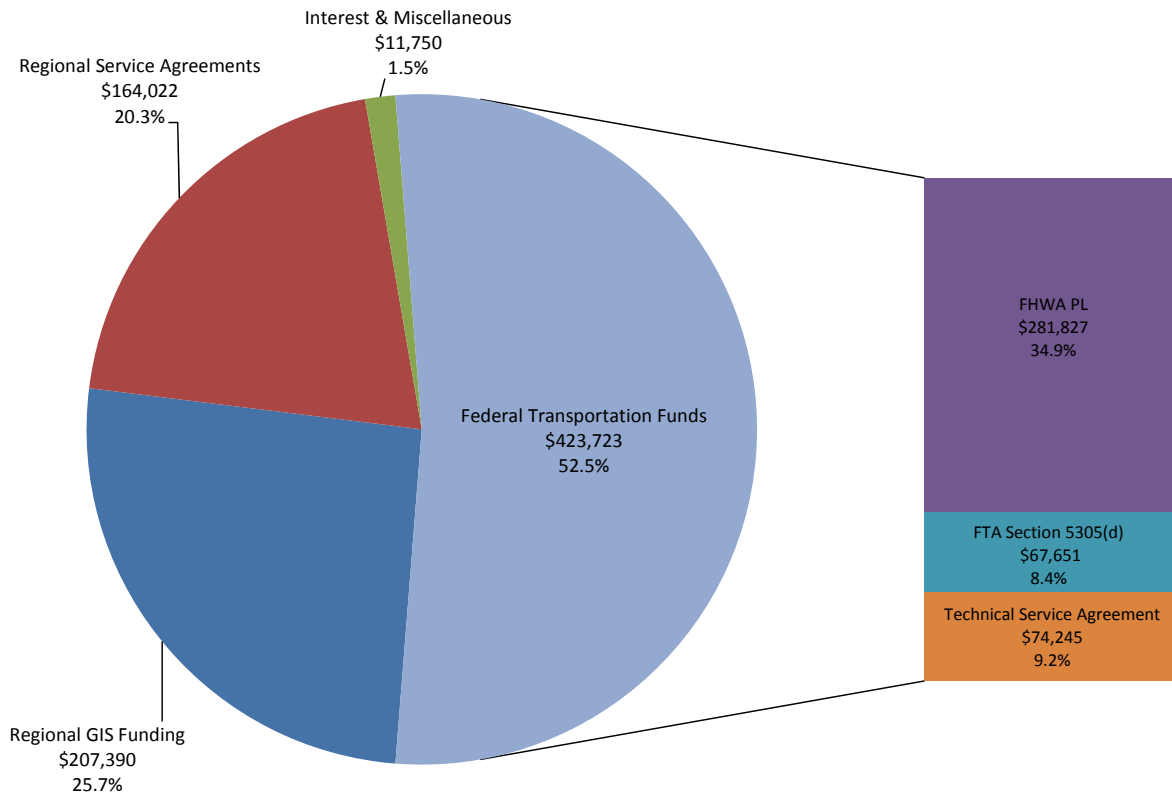
UWP	Program and Project	Budgeted Amount	Federal Transportation Funds		Match for PL/Sec. 5305(d)	Technical Service/Other
			FHWA PL	FTA Section 5305(d)		
100	ADMINISTRATION					
101	General Administration (1)					
102	Transportation Administration	\$27,019	\$17,431	\$4,184	\$5,404	
200	GENERAL PLANNING					
201	Local Planning & Technical Assistance	\$88,402				\$88,402
300	TRANSPORTATION PLANNING					
301	Comprehensive Planning	\$224,716	\$144,972	\$34,801	\$44,943	\$0
302	Development Monitoring	\$17,262	\$11,137	\$2,673	\$3,452	
303	Transportation Improvement Program	\$14,449	\$9,321	\$2,238	\$2,890	
304	Transit and Alternate Modes Coordination; Title VI	\$20,638	\$13,314	\$3,196	\$4,128	
305	Long Range Transportation Plan	\$24,721	\$15,949	\$3,828	\$4,944	
306	Travel Demand Modeling	\$19,741	\$12,736	\$3,057	\$3,948	
307	Region 6 HSTP Maintenance	\$74,245				\$74,245
308	Education & Outreach	\$48,779	\$31,469	\$7,554	\$9,756	\$0
309	Professional Development	\$12,791	\$8,252	\$1,981	\$2,558	
310	Transportation Technical Assistance	\$3,688	\$2,379	\$571	\$738	
400	INFORMATION SERVICES					
401	GIS Coordination	\$224,368	\$10,953	\$2,629	\$3,396	\$207,390 (2)
410	Information Technical Assistance	\$6,066	\$3,914	\$939	\$1,213	
	TOTAL	\$806,885	\$281,827	\$67,651	\$87,370	\$370,037

(1) The approved indirect cost rate (see FY2017 ICAP) is applied to direct salary costs identified for each project to recover costs for general administration.

(2) Includes recorder fees of \$120,000, local contributions of \$84,890, and data sales of \$2,500.

Note: Amounts may vary due to rounding.

Chart 2.1
FY 2017 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

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 5305(d) funds are shown in the following UWP work elements.

102	Transportation Administration
301	Comprehensive Planning
302	Development Monitoring
303	Transportation Improvement Program
304	Transit and Alternate Modes Coordination
305	Long Range Transportation Plan
306	Travel Demand Modeling
308	Education and Outreach
309	Professional Development
310	Transportation Technical Assistance
401	GIS Coordination
410	Information Technical Assistance

The above activities will result in the following end products.

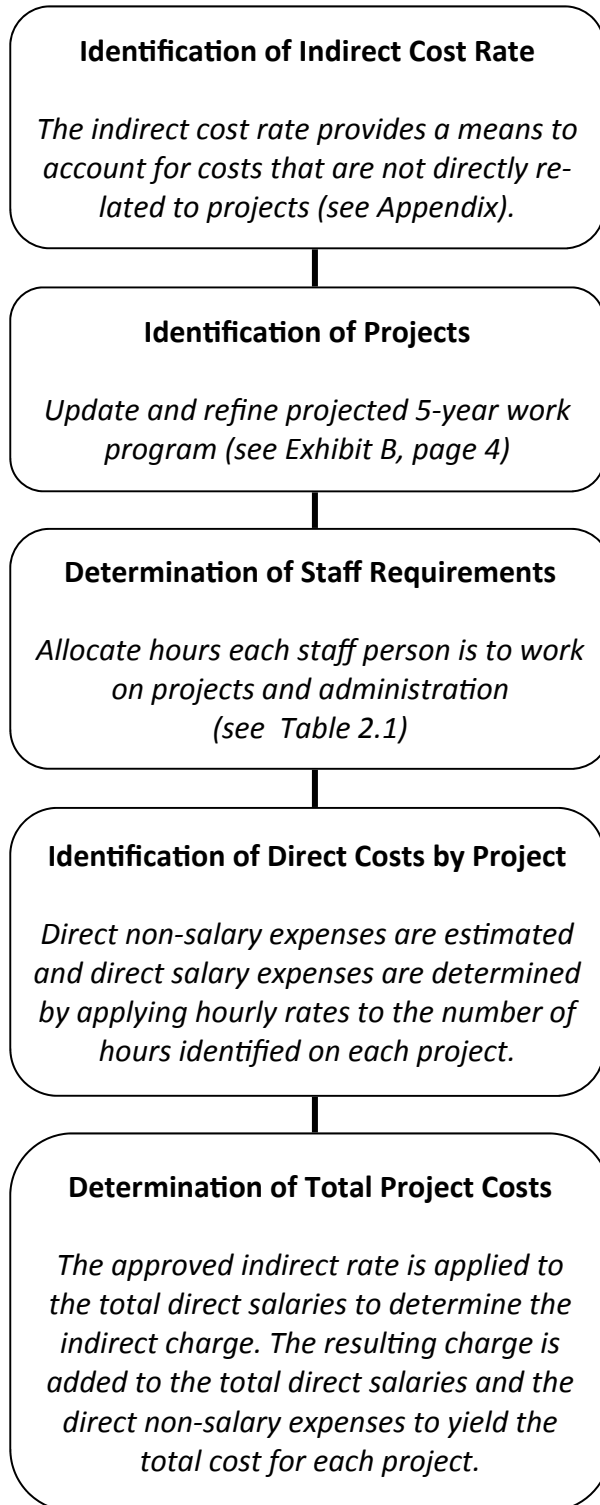
1. Unified Work Program.
2. Continuing review and monitoring of development for consistency with adopted plans.
3. Transportation Improvement Program.

4. Coordinated transit planning.
5. Technical data and assistance as requested.
6. Newsletters, social media, educational forums, press releases, and web site enhancements.
7. MPO comments on applicable grant requests to fund projects within the jurisdiction of McLean County Regional Planning Commission.
8. Assistance to local governments in traffic calming analysis.
9. Updated Census maps and address files for planning applications as requested.
10. Monthly and Quarterly Progress Reports.
11. Annual Completion Report.
12. Human Services Transportation Plan maintenance.
13. Updated travel demand model.
14. Development and expansion of planning database for enhanced integration with GIS.
15. Updated comprehensive plan for the Town of Normal.
16. Professional development of staff.

COST ALLOCATION METHODOLOGY

The cost allocation methodology was developed in accordance with federal planning guidelines for the purpose of allocating funding for Commission program areas and transportation program areas in particular. It is presented in order to document the procedures employed in developing this work program. 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 D. 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.

Exhibit D
COST ALLOCATION METHODOLOGY



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 3.3 summarizes the projected funding for PL and Section 5305(d) work activities programmed for FY 2017.

ITEMIZED COST REPORTS FOR PL AND SECTION 5305(d) FUNDS

Table 3.4 presents the itemized cost report for FHWA PL and FTA Section 5305(d) 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 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
ALLOCATION OF LINE ITEM COSTS
McLean County Regional Planning Commission

A. DIRECT LABOR		<u>\$370,033</u>	
B. DIRECT NON-LABOR			
1 Fringe Benefits*	\$0		
2 Professional Services	\$40,000		
3 Travel	\$18,715		
4 Other	\$87,330		
Subtotal		<u>\$146,045</u>	
C. TOTAL DIRECT COSTS			<u>\$516,078</u>
D. INDIRECT LABOR		<u>\$113,224</u>	
E. INDIRECT NON-LABOR			
1 Fringe Benefits	\$140,747		
2 Professional Services	\$7,000		
3 Travel	\$1,600		
4 Equipment and Supplies	\$3,500		
5 Telecommunications	\$2,470		
6 Other	\$22,285		
Subtotal		<u>\$177,602</u>	
F. TOTAL INDIRECT COSTS			<u>\$290,826</u>
G. TOTAL AGENCY COSTS			<u><u>\$806,904</u></u>

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

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

DIRECT LABOR	370,033	
DIRECT NON-LABOR	146,045	
SUBTOTAL DIRECT		<u>516,078</u>
INDIRECT LABOR	113,224	
INDIRECT NON-LABOR	177,602	
SUBTOTAL INDIRECT		<u>290,826</u>
TOTAL		<u><u>\$806,904</u></u>

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

Federal Metropolitan Planning (PL) Funds	\$281,827	80%
Planning Agency	\$70,456	20%
TOTAL FUNDS	<u>\$352,283</u>	<u>100%</u>
FTA Section 5305(d) Funds	\$67,651	80%
Planning Agency	\$16,912	20%
TOTAL FUNDS	<u>\$84,563</u>	<u>100%</u>

Table 3.4
ITEMIZED COST REPORT FOR FHWA PL AND SECTION 5305(d) FUNDS
McLean County Regional Planning Commission

<u>Program Category</u>	Total Program Category Charges	Amount To Be Reimbursed	PL Contract Limiting Amount	Section 5305(d) Contract Limiting Amount
102 Transportation Administration	27,019	21,615	17,431	4,184
301 Comprehensive Planning	224,716	179,773	144,972	34,801
302 Development Monitoring	17,262	13,810	11,137	2,673
303 Transportation Improvement Program	14,449	11,559	9,321	2,238
304 Transit and Alternate Modes Coordination; Title VI	20,638	16,510	13,314	3,196
305 Long Range Transportation Plan	24,721	19,777	15,949	3,828
306 Travel Demand Modeling	19,741	15,793	12,736	3,057
308 Education & Outreach	48,779	39,023	31,469	7,554
309 Professional Development	12,791	10,233	8,252	1,981
310 Transportation Technical Assistance	3,688	2,950	2,379	571
401 GIS Coordination	16,978	13,582	10,953	2,629
410 Information Technical Assistance	6,066	4,853	3,914	939
TOTAL	<u>\$436,848</u>	<u>\$349,478</u>	<u>\$281,827</u>	<u>\$67,651</u>

Table 3.5
McLean County Regional Planning Commission
FY2017 Budget by Cost Item

Cost Item	Federal Funding	Local Match	Total Amount
	PL/FTA		
	80%	20%	100%
Direct Cost			
Personnel Cost			
Executive Director	35,058	8,764	43,822
Transportation Planner	32,900	8,225	41,125
Community Planner 1	22,324	5,581	27,905
Community Planner 2	39,278	9,820	49,098
Comp/Trans Planner	17,676	4,419	22,095
GIS Director	13,582	3,396	16,978
Office Manager	15,474	3,868	19,342
Temporary/Part-Time	3,386	846	4,232
Total for Personnel Services	\$ 179,677	\$ 44,920	\$ 224,597
Advertising	5,232	1,308	6,540
Dues and Subscriptions	2,727	682	3,409
Equipment	0	0	0
Miscellaneous	0	0	0
Parking	0	0	0
Postage	0	0	0
Professional Services	6,000	1,500	7,500
Reference Materials	812	203	1,015
Reproduction	6,348	1,587	7,935
Software and Support	10,336	2,584	12,920
Supplies	513	128	641
Telephone	0	0	0
Travel and Training	7,300	1,825	9,125
Total Direct Expenses	\$ 39,268	\$ 9,817	\$ 49,085
Indirect Cost	\$ 130,533	\$ 32,633	\$ 163,166
Total Cost	\$ 349,478	\$ 87,370	\$ 436,848

Section 4: PROJECT BUDGETS

The annual work program identifies individual programs and projects 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.

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, including employee leave time.

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

Non-Salary Expenses:

Social Security	\$36,900	
IMRF	\$61,076	
Health Insurance	\$42,126	
Unemployment Insurance	\$645	
Advertising	\$0	
Dues and Subscriptions	\$3,000	
Equipment	\$0	
Insurance - General	\$4,000	
Miscellaneous	\$1,600	
Parking	\$4,200	
Postage	\$2,000	
Professional Services	\$7,000	
Reference Materials	\$200	
Rent	\$0	
Reproduction	\$3,500	
Software and Support	\$3,785	
Supplies	\$3,500	
Telephone	\$2,470	
Travel and Training	\$1,600	
TOTAL		<u>\$177,602</u>

Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	734	\$41,080	
Transportation Planner	245	\$8,916	
Planner - Comp (MO)	245	\$5,341	
Community Planner (RN)	245	\$7,652	
Assistant Planner (JS)	245	\$4,619	
GIS Director	245	\$12,073	
Office Manager	1,044	\$33,543	
Temporary/Part-Time	0	\$0	
TOTAL	3,003		<u>\$113,224</u>

Indirect Including Fringe (NA) \$0

Adjusted Salaries \$113,224

TOTAL PROJECT COSTS **\$290,826**

FUNDING SOURCES

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

TOTAL FUNDING **\$290,826**

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, 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	<u>\$0</u>	
Dues and Subscriptions	<u>\$500</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$0</u>	
TOTAL		<u>\$500</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>100</u>	<u>\$5,597</u>	
Transportation Planner	<u>75</u>	<u>\$2,730</u>	
Planner - Comp (MO)	<u>0</u>	<u>\$0</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>203</u>	<u>\$6,522</u>	
TOTAL	<u>378</u>		<u>\$14,849</u>

Indirect Including Fringe \$11,670

Adjusted Salaries (Direct Salaries plus Indirect) \$26,519

TOTAL PROJECT COSTS **\$27,019**

FUNDING SOURCES

IDOT- PL \$17,431

IDOT- Section 5305(d) \$4,184

Regional Service Agreement \$5,404

TOTAL FUNDING **\$27,019**

201. LOCAL PLANNING & TECHNICAL ASSISTANCE

Project Description: This project provides for preparation of neighborhood area plans, GIS data collection and analysis at micro level for neighborhood planning, and working with area agencies to effectively integrate their work into comprehensive and transportation plans. Other project activities include activities related to the BN Advantage initiative, regional solid waste activities, and coordinating the activities of the McLean County Greenways Advisory Committee toward implementing the McLean County Regional Greenways Plan. This work activity is also 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 and may also include community plans, map making, ordinance reviews, meeting attendance or grant writing assistance. The actual scope of work activity will be based on local needs and availability of MCRPCstaff.

End Products: BN Advantage indicators & metrics dashboard; direction for neighborhood groups, community organizations, non profit agencies, and grass roots organization; providing data and GIS mapping, GIS data and meeting attendance; inclusion of neighborhood level information into comprehensive plans; templates for neighborhood planning; direction for greenway development through meeting attendance; meeting agendas;

Direct Non-Salary Expenses:

Advertising	\$0	
Dues and Subscriptions	\$420	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$13,000	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$0	
Supplies	\$1,000	
Telephone	\$0	
Travel and Training	\$3,000	
TOTAL		\$17,420

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	268	\$14,999	
Transportation Planner	225	\$8,189	
Planner - Comp (MO)	225	\$4,905	
Community Planner (RN)	65	\$2,030	
Assistant Planner (JS)	248	\$4,675	
GIS Director	0	\$0	
Office Manager	154	\$4,948	
Temporary/Part-Time	0	\$0	
TOTAL	1185		\$39,746

Indirect Including Fringe \$31,236

Adjusted Salaries (Direct Salaries plus Indirect) \$70,982

TOTAL PROJECT COSTS **\$88,402**

FUNDING SOURCES

Regional Service Agreement \$88,402

TOTAL FUNDING **\$88,402**

301. COMPREHENSIVE PLANNING

Project Description: This project will update the transportation and land use elements and related components of the Normal comprehensive plan, including all relevant data, maps and trends, as well as development goals, objectives, strategies, and policies, including data and data analysis relevant to transportation plans and programs.

End Products: Updated comprehensive plan for the Town of Normal; data for use in transportation plans.

Direct Non-Salary Expenses:

Advertising	\$1,000	
Dues and Subscriptions	\$949	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$500	
Reproduction	\$6,575	
Software and Support	\$3,390	
Supplies	\$216	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		\$12,630

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	461	\$25,801	
Transportation Planner	393	\$14,303	
Planner - Comp (MO)	453	\$9,876	
Community Planner (RN)	1,250	\$39,041	
Assistant Planner (JS)	1,000	\$18,852	
GIS Director	0	\$0	
Office Manager	207	\$6,651	
Temporary/Part-Time	513	\$4,232	
TOTAL	4277		\$118,756

Indirect Including Fringe \$93,330

Adjusted Salaries (Direct Salaries plus Indirect) \$212,086

TOTAL PROJECT COSTS **\$224,716**

FUNDING SOURCES

IDOT- PL		\$144,972
IDOT- Section 5305(d)		\$34,801
Regional Service Agreement		\$44,943

TOTAL FUNDING **\$224,716**

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	<u>\$0</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$150</u>	
TOTAL		<u>\$150</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>50</u>	<u>\$2,798</u>	
Transportation Planner	<u>40</u>	<u>\$1,456</u>	
Planner - Comp (MO)	<u>0</u>	<u>\$0</u>	
Community Planner (RN)	<u>150</u>	<u>\$4,685</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>20</u>	<u>\$643</u>	
TOTAL	260		<u>\$9,582</u>

Indirect Including Fringe \$7,530

Adjusted Salaries (Direct Salaries plus Indirect) \$17,112

TOTAL PROJECT COSTS **\$17,262**

FUNDING SOURCES

IDOT- PL \$11,137

IDOT- Section 5305(d) \$2,673

Regional Service Agreement \$3,452

TOTAL FUNDING **\$17,262**

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 ensuing five years. Also included is the processing of TIP amendments and administrative modifications as needed. Staff will coordinate, publicize and hold public hearings and meetings on the annual TIP project elements. Hearings and meetings inform the public regarding programmed projects, the funding process for transportation projects, and to provide a forum for public outreach and comment.

End Products: Report on the Transportation Improvement Program for the Bloomington-Normal Urban Area; includes five annual project maps, index of project funding sources and project descriptions for road, street, trail and transit

Direct Non-Salary Expenses:

Advertising	\$3,800	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$0	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$0	
TOTAL		\$3,800

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Executive Director	0	\$0
Transportation Planner	80	\$2,911
Planner - Comp (MO)	140	\$3,052
Community Planner (RN)	0	\$0
Assistant Planner (JS)	0	\$0
GIS Director	0	\$0
Office Manager	0	\$0
TOTAL	220	\$5,963

Indirect Including Fringe \$4,686

Adjusted Salaries (Direct Salaries plus Indirect) \$10,649

TOTAL PROJECT COSTS **\$14,449**

FUNDING SOURCES

IDOT- PL \$9,321

IDOT- Section 5305(d) \$2,238

Regional Service Agreement \$2,890

TOTAL FUNDING **\$14,449**

304. TRANSIT AND ALTERNATE MODES COORDINATION

Project Description: This activity includes continuing coordination with Connect Transit and other urban area transit providers, education of public; tracking of alternate modes; administration of the Transportation 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 interagency cooperation facilitated through the Transportation Advisory Committee. This activity also includes alternate modes coordination through the Greenways 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; alternate transportation modes data for use in travel demand modeling; dissemination of the Greenways newsletter.

Direct Non-Salary Expenses:

Advertising	\$740	
Dues and Subscriptions	\$0	
Equipment	\$0	
Miscellaneous	\$0	
Parking	\$0	
Postage	\$0	
Professional Services	\$0	
Reference Materials	\$0	
Reproduction	\$0	
Software and Support	\$6,000	
Supplies	\$0	
Telephone	\$0	
Travel and Training	\$100	
TOTAL		\$6,840

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	25	\$1,399	
Transportation Planner	90	\$3,275	
Planner - Comp (MO)	140	\$3,052	
Community Planner (RN)	0	\$0	
Assistant Planner (JS)	0	\$0	
GIS Director	0	\$0	
Office Manager	0	\$0	
TOTAL	255		\$7,726

Indirect Including Fringe \$6,072

Adjusted Salaries (Direct Salaries plus Indirect) \$13,798

TOTAL PROJECT COSTS **\$20,638**

FUNDING SOURCES

IDOT- PL		\$13,314
IDOT- Section 5305(d)		\$3,196
Regional Service Agreement		\$4,128

TOTAL FUNDING **\$20,638**

305. LONG RANGE TRANSPORTATION PLAN

Project Description: This work activity includes data collection and analysis, public outreach and development of the plan elements to be incorporated into an update to the 2012 Long Range Transportation Plan (LRTP) for the Bloomington-Normal Metropolitan Planning Organization.

End Products: Documentation of public involvement activities including materials for and records of public outreach and comment; data collection and analysis as presented for public review; draft elements of LRTP document.

Direct Non-Salary Expenses:

Advertising	<u>\$1,000</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$730</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$1,875</u>	
TOTAL		<u>\$3,605</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>0</u>	<u>\$0</u>	
Transportation Planner	<u>265</u>	<u>\$9,644</u>	
Planner - Comp (MO)	<u>100</u>	<u>\$2,180</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
TOTAL	365		<u>\$11,824</u>

Indirect Including Fringe \$9,292

Adjusted Salaries (Direct Salaries plus Indirect) \$21,116

TOTAL PROJECT COSTS **\$24,721**

FUNDING SOURCES

IDOT- PL \$15,949

IDOT- Section 5305(d) \$3,828

Regional Service Agreement \$4,944

TOTAL FUNDING **\$24,721**

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, integration of model data derived from licensees, and updating of the model as new data and technology become available.

End Product: Up to date travel demand model.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$5,000</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$500</u>	
TOTAL		<u><u>\$5,500</u></u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>10</u>	<u>\$560</u>	
Transportation Planner	<u>30</u>	<u>\$1,092</u>	
Planner - Comp (MO)	<u>290</u>	<u>\$6,322</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
TOTAL	330		<u><u>\$7,974</u></u>

Indirect Including Fringe \$6,267

Adjusted Salaries (Direct Salaries plus Indirect) \$14,241

TOTAL PROJECT COSTS \$19,741

FUNDING SOURCES

IDOT- PL	<u>\$12,736</u>
IDOT- Section 5305(d)	<u>\$3,057</u>
Regional Service Agreement	<u>\$3,948</u>

TOTAL FUNDING \$19,741

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, Iroquois, Kankakee, Livingston, and McLean counties. Tasks include coordination with county transportation committees, ongoing public involvement activities, regional 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, and review and oversight of grantee agencies as directed by IDOT-DPIT.

End Products: Continuously updated Human Services Transportation plan document and documentation regarding public involvement activities and coordination with county committees; quarterly reports to IDOT-DPIT; documentation of staff training and oversight of grantee agencies.

Direct Non-Salary Expenses:

Advertising	<u>\$1,500</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$7,500</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$20</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$1,940</u>	
TOTAL		<u>\$10,960</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>165</u>	<u>\$9,235</u>	
Transportation Planner	<u>350</u>	<u>\$12,738</u>	
Planner - Comp (MO)	<u>200</u>	<u>\$4,360</u>	
Community Planner (RN)	<u>68</u>	<u>\$2,124</u>	
Assistant Planner (JS)	<u>285</u>	<u>\$5,373</u>	
Associate Planner	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
GIS Coordinator	<u>0</u>	<u>\$0</u>	
Office Manager	<u>50</u>	<u>\$1,606</u>	
Temporary/Part-Time	<u>0</u>	<u>\$0</u>	
TOTAL	1118		<u>\$35,436</u>

Indirect Including Fringe \$27,849

Adjusted Salaries (Direct Salaries plus Indirect) \$63,285

TOTAL PROJECT COSTS **\$74,245**

FUNDING SOURCES

Illinois Department of Transportation (Service Agreement) \$74,245

_____ _____

_____ _____

TOTAL FUNDING **\$74,245**

308. EDUCATION & OUTREACH

Project Description: This project includes gathering meaningful feedback from the community utilizing traditional and electronic methods, gathering and maintaining contacts for community agencies working toward betterment of the community; Providing educational opportunities to the community using website, social media, newsletters and information forums.

End Products: Public Participation Plan and its continued evaluation; newsletters; educational forums and workshops.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$960</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$2,500</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$600</u>	
Software and Support	<u>\$3,530</u>	
Supplies	<u>\$425</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$6,000</u>	
TOTAL		<u><u>\$14,015</u></u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>30</u>	<u>\$1,679</u>	
Transportation Planner	<u>90</u>	<u>\$3,275</u>	
Planner - Comp (MO)	<u>100</u>	<u>\$2,180</u>	
Community Planner (RN)	<u>150</u>	<u>\$4,685</u>	
Assistant Planner (JS)	<u>150</u>	<u>\$2,828</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>150</u>	<u>\$4,819</u>	
TOTAL	670		<u><u>\$19,466</u></u>

Indirect Including Fringe \$15,298

Adjusted Salaries (Direct Salaries plus Indirect) \$34,764

TOTAL PROJECT COSTS \$48,779

FUNDING SOURCES

IDOT- PL	<u>\$31,469</u>
IDOT- Section 5305(d)	<u>\$7,554</u>
Regional Service Agreement	<u>\$9,756</u>
TOTAL FUNDING	<u><u>\$48,779</u></u>

309. PROFESSIONAL DEVELOPMENT

Project Description: This project provides for training, classes, conferences, and other professional development of staff.

End Products: Staff equipped with latest trends and technologies in planning and GIS.

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$1,000</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$515</u>	
Reproduction	<u>\$0</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$500</u>	
TOTAL		<u><u>\$2,015</u></u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>37</u>	<u>\$2,071</u>	
Transportation Planner	<u>37</u>	<u>\$1,347</u>	
Planner - Comp (MO)	<u>37</u>	<u>\$807</u>	
Community Planner (RN)	<u>22</u>	<u>\$687</u>	
Assistant Planner (JS)	<u>22</u>	<u>\$415</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>22</u>	<u>\$707</u>	
TOTAL	177		<u><u>\$6,034</u></u>

Indirect Including Fringe \$4,742

Adjusted Salaries (Direct Salaries plus Indirect) \$10,776

TOTAL PROJECT COSTS \$12,791

FUNDING SOURCES

IDOT- PL	<u>\$8,252</u>
IDOT- Section 5305(d)	<u>\$1,981</u>
Regional Service Agreement	<u>\$2,558</u>

TOTAL FUNDING \$12,791

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 other consulting teams as may be retained to aid in the completion of these projects.

End Products: To be determined.

Direct Non-Salary Expenses:

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

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>20</u>	<u>\$1,119</u>	
Transportation Planner	<u>20</u>	<u>\$728</u>	
Planner - Comp (MO)	<u>10</u>	<u>\$218</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
TOTAL	50		<u>\$2,065</u>

Indirect Including Fringe \$1,623

Adjusted Salaries (Direct Salaries plus Indirect) \$3,688

TOTAL PROJECT COSTS **\$3,688**

FUNDING SOURCES

IDOT- PL	<u>\$2,379</u>
IDOT- Section 5305(d)	<u>\$571</u>
Regional Service Agreement	<u>\$738</u>

TOTAL FUNDING **\$3,688**

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	<u>\$0</u>	
Dues and Subscriptions	<u>\$550</u>	
Equipment	<u>\$18,000</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$600</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$12,000</u>	
Reference Materials	<u>\$200</u>	
Reproduction	<u>\$230</u>	
Software and Support	<u>\$32,000</u>	
Supplies	<u>\$350</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$4,650</u>	
TOTAL		<u><u>\$68,580</u></u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>0</u>	<u>\$0</u>	
Transportation Planner	<u>0</u>	<u>\$0</u>	
Planner - Comp (MO)	<u>0</u>	<u>\$0</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>1,705</u>	<u>\$84,019</u>	
Office Manager	<u>100</u>	<u>\$3,213</u>	
TOTAL	<u>1805</u>		<u><u>\$87,232</u></u>

Indirect Including Fringe \$68,556

Adjusted Salaries (Direct Salaries plus Indirect) \$155,788

TOTAL PROJECT COSTS \$224,368

FUNDING SOURCES

Recorder Fees		<u>\$120,000</u>
IDOT- PL		<u>\$10,953</u>
IDOT- Section 5305(d)		<u>\$2,629</u>
Regional Service Agreement		<u>\$3,396</u>
Data Sales and Subscriptions		<u>\$2,500</u>
Local Funding (MCRPC 1/, COB Twp, TON, County, ETSB, COB)	<u>\$16,978</u>	<u>\$84,890</u>
TOTAL FUNDING		<u><u>\$224,368</u></u>

Note: 1/ MCRPC contribution comprised of IDOT PL, Section 5305(d), and RSA match as listed above.

410. INFORMATION TECHNICAL ASSISTANCE

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

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

Direct Non-Salary Expenses:

Advertising	<u>\$0</u>	
Dues and Subscriptions	<u>\$0</u>	
Equipment	<u>\$0</u>	
Miscellaneous	<u>\$0</u>	
Parking	<u>\$0</u>	
Postage	<u>\$0</u>	
Professional Services	<u>\$0</u>	
Reference Materials	<u>\$0</u>	
Reproduction	<u>\$30</u>	
Software and Support	<u>\$0</u>	
Supplies	<u>\$0</u>	
Telephone	<u>\$0</u>	
Travel and Training	<u>\$0</u>	
TOTAL		<u>\$30</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>	
Executive Director	<u>50</u>	<u>\$2,798</u>	
Transportation Planner	<u>10</u>	<u>\$364</u>	
Planner - Comp (MO)	<u>10</u>	<u>\$218</u>	
Community Planner (RN)	<u>0</u>	<u>\$0</u>	
Assistant Planner (JS)	<u>0</u>	<u>\$0</u>	
GIS Director	<u>0</u>	<u>\$0</u>	
Office Manager	<u>0</u>	<u>\$0</u>	
TOTAL	<u>70</u>		<u>\$3,380</u>

Indirect Including Fringe \$2,656

Adjusted Salaries (Direct Salaries plus Indirect) \$6,036

TOTAL PROJECT COSTS **\$6,066**

FUNDING SOURCES

IDOT- PL	<u>\$3,914</u>
IDOT- Section 5305(d)	<u>\$939</u>
Regional Service Agreement	<u>\$1,213</u>

TOTAL FUNDING **\$6,066**

Appendix: FY2017 Indirect Cost Allocation Plan (ICAP)

The indirect cost allocation plan (ICAP) presents the approved indirect cost rate and supporting financial information for FY2017 (July 1, 2016—June 30, 2017).



MCLEAN COUNTY REGIONAL PLANNING COMMISSION

115 E. Washington St., M103 • Bloomington, IL 61701-4089
Phone: 309-828-4331 • Fax: 309-827-4773 • www.mcplan.org

MEMORANDUM

TO: Illinois Department of Transportation
FROM: McLean County Regional Planning Commission
SUBJECT: FY2017 Indirect Cost Allocation Plan (ICAP)
DATE: August 25, 2015

This indirect cost allocation plan (ICAP) presents the financial information necessary to establish and support the indirect cost rate for the McLean County Regional Planning Commission (MCRPC) for the fiscal year July 1, 2016 through June 30, 2017. Indirect costs, which include both salaries and non-salary costs, are administration costs necessary for the general operation of the agency and not directly related to projects. The indirect cost rate provides a standard way for each program to contribute its share of the general agency costs. Conversely, direct costs are costs that provide direct benefits to particular programs or projects.

The indirect cost rate presented in this ICAP is computed by dividing the total indirect cost by direct salary cost. This ICAP is based on the MCRPC FY2016 Unified Work Program As Amended and provides for seven FTE staff. Because previous budgeted and actual audited costs for MCRPC provided for eight FTE staff members, the indirect cost rate for previous audited years was determined to be inaccurate for current budgeting requirements.

Included in this ICAP is line item budget with total costs, direct costs, indirect costs, and associated descriptions. The total overall indirect cost rate was determined to be 0.7859 by dividing total indirect costs (\$280,212) by direct salaries (\$356,555). For contracts requiring rates for fringe benefits and non-salary indirect expense rate, a fringe benefit rate of 0.4102 was derived by dividing the salary-related expenses marked with an asterisk by the direct salaries. A non-salary indirect rate of 0.3757 was derived by dividing the remaining non-salary indirect costs by direct salaries.

MCRPC is the leader for planning tomorrow's McLean County

MCLEAN COUNTY REGIONAL PLANNING COMMISSION

FY2017 Indirect Cost Allocation Plan (ICAP) Application

July 1, 2016—June 30, 2017

ICAP Documentation

The McLean County Regional Planning Commission submits the following documents to support its claim for indirect costs.

1. Overhead schedule See Exhibit 1: FY2016 Line Item Budget
2. Summary table to support central services costs Not included as no central services costs are incurred
3. Copy of financial statements upon which rate is based. See Exhibit 1: FY2016 Line Item Budget. This ICAP is based on the MCRPC FY2016 Unified Work Program as Amended and provides for seven FTE staff. Because previous budgeted and actual audited costs for MCRPC provided for eight FTE staff members, the indirect cost rate for previous audited years was determined to be inaccurate for current budgeting requirements. For reference, previous audited financial information is presented in Exhibit 2: Audited Financial Statements.
4. Schedule disclosing direct labor base for all government awards See Exhibit 3: FY2017 Overall Work Program
5. Cost Allocation Plan listing and describing each intermediate cost objective Not included as there are no Intermediate costs.
6. Documentation detailing standardized treatment of costs as either a direct or indirect expense. Must include chart of accounts and descriptions. Indirect costs, which include both salaries and non-salary costs, are administration costs necessary for the general operation of the agency and not directly related to projects. The indirect cost rate provides a standard way for each program to contribute its share of the general agency costs. Conversely, direct costs are costs that provide direct benefits to particular programs or projects. The MCRPC expense line items and descriptions are presented in Exhibit 1: FY2016 Line Item Budget.
7. Organizational chart detailing the structure of the MPO See Exhibit 4: Organizational Chart
8. Completed and signed Certification of Indirect Costs Statement See Certification of Indirect Costs Statement
9. Copy of approved written agreement establishing the fringe and indirect costs rates where IDOT is not the lead state. Not included as IDOT is the lead state agency.

Exhibit 1
FY2016 LINE ITEM BUDGET
McLean County Regional Planning Commission

Expense Item	Total Cost	Direct Costs	Indirect Costs	Description
Salaries	\$456,551	\$356,555	\$99,996	Salaries is the largest expense item in the budget and supports 7 FTE employees. Indirect salary expenses are reflected in the indirect cost rate.
*Social Security	\$35,129	\$0	\$35,129	Salary-related expenses (fringe benefits) are reflected in the fringe benefit rate and the overall indirect cost rate.
*IMRF	\$59,651	\$0	\$59,651	Salary-related expenses (fringe benefits) are reflected in the fringe benefit rate and the overall indirect cost rate.
*Health Insurance	\$50,825	\$0	\$50,825	Salary-related expenses (fringe benefits) are reflected in the fringe benefit rate and the overall indirect cost rate.
*Unemployment Insurance	\$645	\$0	\$645	Salary-related expenses (fringe benefits) are reflected in the fringe benefit rate and the overall indirect cost rate.
Advertising	\$7,490	\$7,490	\$0	This line item provides for direct advertising expenses for events and public hearing notices.
Dues and Subscriptions	\$7,145	\$4,145	\$3,000	Expenses for dues and subscriptions include direct expenses for planning activities as well as indirect expenses for professional dues and subscriptions for the agency.
Equipment	\$22,000	\$22,000	\$0	This line item provides for direct equipment expenses.
General Insurance	\$4,000	\$0	\$4,000	General insurance is an indirect expense.
Miscellaneous	\$1,400	\$0	\$1,400	Miscellaneous expenses are budgeted expenses that do not appropriately fall into other designated expense categories.
Parking	\$4,800	\$600	\$4,200	This line item provides for staff parking permits.
Postage	\$6,189	\$5,009	\$1,180	This line item provides for direct and indirect postage costs.
Professional Services	\$207,327	\$201,327	\$6,000	The professional services line item includes funding for a regional housing study, GIS support, auditor services, interpreter services, and professional web/IT services.
Reference Materials	\$1,715	\$1,215	\$500	This account provides for the acquisition of published materials in support of specific projects and the overall work program.
Reproduction	\$13,860	\$10,660	\$3,200	This item includes direct expenses for the reproduction of plans, reports and newsletters, as well as indirect expenses for general reproduction.
Software and Support	\$53,790	\$51,505	\$2,285	This line item provides for direct costs relating to comprehensive planning and GIS, as well as indirect costs for internet access and software updates for agency workstations.
Supplies	\$6,557	\$2,857	\$3,700	The supplies line item includes indirect costs for general office supplies, as well as direct costs for specific projects.
Telephone	\$3,000	\$0	\$3,000	All telephone expenses are budgeted as indirect costs.
Travel and Training	\$20,215	\$18,715	\$1,500	The travel and education line item provides a budget for travel incurred in conducting routine Commission business, as well as travel to meetings, conferences, and other project-related travel.
TOTAL	\$962,290	\$682,078	\$280,212	

1) The total indirect cost rate was determined to be 0.7859 by dividing total indirect costs (\$280,212) by direct salaries (\$356,555).

2) For contracts requiring rates for fringe benefits and non-salary indirect expenses, a fringe benefit rate of 0.4102 was derived by dividing the salary-related expenses marked with an asterisk by the direct salaries. A non-salary indirect rate of 0.3757 was derived by dividing the remaining non-salary indirect costs by direct salaries.

Exhibit 2			
Audited Financial Statements			
McLean County Regional Planning Commission			
	FY2012	FY2013	FY2014
Indirect Costs			
Salaries	\$ 111,059	\$ 115,939	\$ 98,516
Payroll Tax	35,190	35,404	36,944
IMRF	55,629	60,684	63,860
Reference Materials	28	0	49
Professional Services	8,060	12,594	8,332
Dues	2,845	2,673	2,812
Equipment	0	0	0
General Insurance	3,822	3,314	3,213
Health Insurance	39,463	43,611	44,975
Advertising	0	460	0
Postage	1,024	1,864	1,490
Reproduction	1,323	1,755	1,918
Rent	34,600	34,600	34,600
Software & Support	0	0	3,282
Supplies	1,693	1,108	3,025
Telephone	1,571	1,587	2,098
Travel	4,802	947	7,014
Miscellaneous	5,050	4,463	9,623
Depreciation	8,665	8,425	7,971
Total Indirect Costs	\$ 314,824	\$ 329,428	\$ 329,722
Direct Costs			
Salaries	\$ 364,896	\$ 362,871	\$ 397,465
Reference Materials		20	923
Professional Services	149,225	44,865	65,914
Dues	1,170	1,135	2,185
Equipment	968	0	2,359
Advertising	2,224	3,587	6,130
Postage	305	974	796
Printing	756	510	5,612
Software & Support	0	0	31,058
Supplies	276	756	2,044
Telephone	310	370	874
Travel	9,838	11,174	8,816
Miscellaneous	0	1,800	1,200
Total Direct Costs	\$ 529,968	\$ 428,062	\$ 525,376
INDIRECT COST RATE	86.28%	90.78%	82.96%

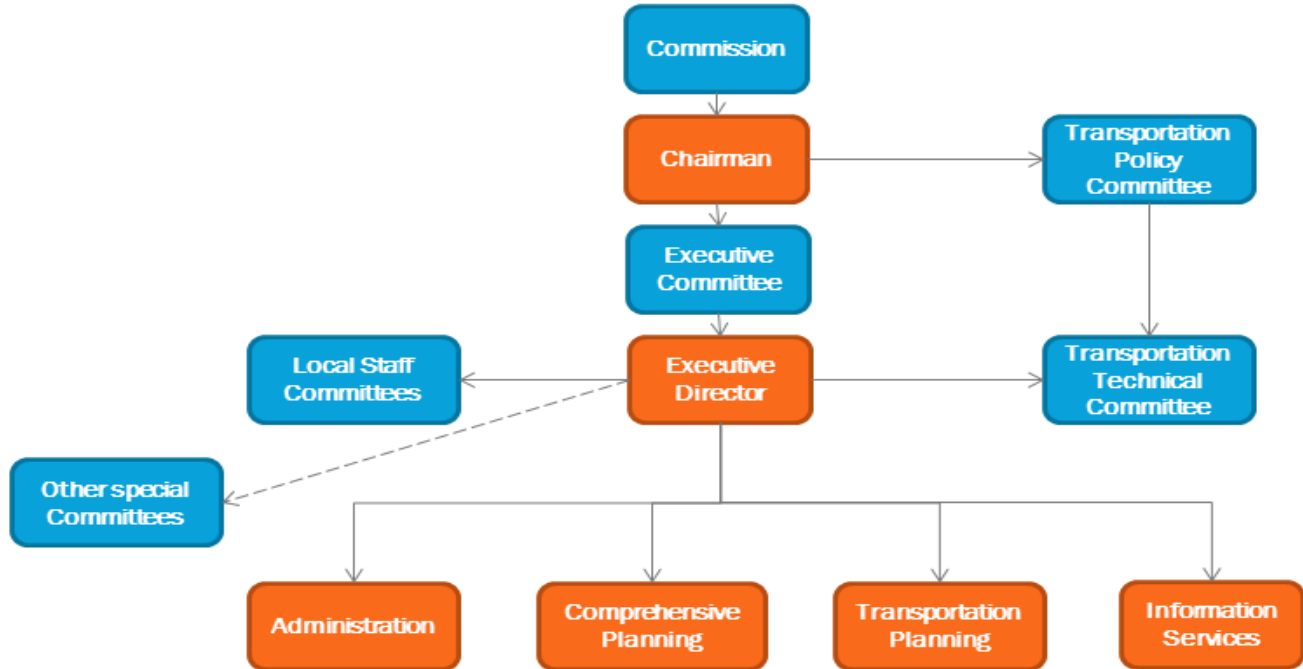
The indirect cost rate presented in this ICAP is computed by dividing the total indirect cost by direct salary cost. This ICAP is based on the MCRPC FY2016 Unified Work Program As Amended and provides for seven FTE staff. Because the previous three fiscal years' budgeted and actual audited costs for MCRPC provided for eight FTE staff members, the indirect cost rate for these audited years was determined to be inaccurate for current budgeting requirements. It is presented here for reference only.

**Exhibit 3: FY2017 Overall Work Program
By Funding Source and Cost Category
McLean County Regional Planning Commission**

Project Code	Project Name	Cost Category	Project Funding Sources					Total Funds
			Transportation			Other	Total Funds	
			FHWA	FTA	IDOT	Local Funds		
102	Transportation Administration							
		Direct Labor	9,062	2,424		2,871		14,358
		Indirect Costs (includes fringe)	7,122	1,905		2,257		11,284
		Other Direct Costs	324	87		103		514
		Total	16,509	4,416		5,231		26,156
201	Local Planning & Technical Assistance							
		Direct Labor					40,594	40,594
		Indirect Costs (includes fringe)					31,902	31,902
		Other Direct Costs					9,620	9,620
		Total					82,116	82,116
301	Comprehensive Planning							
		Direct Labor	47,291	12,651	29,983	14,986		104,911
		Indirect Costs (includes fringe)	37,166	9,942	23,563	11,777		82,448
		Other Direct Costs	40,438	10,818	25,637	12,814		89,707
		Total	124,895	33,411	79,183	39,577		277,066
302	Development Monitoring							
		Direct Labor	5,459	1,461		1,730		8,650
		Indirect Costs (includes fringe)	4,290	1,148		1,360		6,798
		Other Direct Costs	95	25		30		150
		Total	9,844	2,634		3,120		15,598
303	Transportation Improvement Program							
		Direct Labor	3,774	1,009		1,196		5,979
		Indirect Costs (includes fringe)	2,966	793		940		4,699
		Other Direct Costs	600	160		190		950
		Total	7,339	1,963		2,326		11,628
304	Transit and Alternate Modes Coordination; Title VI							
		Direct Labor	6,477	1,733		2,052		10,262
		Indirect Costs (includes fringe)	5,090	1,362		1,613		8,065
		Other Direct Costs	3,686	986		1,168		5,840
		Total	15,253	4,081		4,833		24,167
305	Long Range Transportation Plan							
		Direct Labor	7,008	1,874		2,221		11,103
		Indirect Costs (includes fringe)	5,508	1,473		1,745		8,726
		Other Direct Costs	1,815	485		575		2,875
		Total	14,330	3,833		4,541		22,704
306	Travel Demand Modeling							
		Direct Labor	5,533	1,480		1,753		8,766
		Indirect Costs (includes fringe)	4,348	1,163		1,378		6,889
		Other Direct Costs	316	84		100		500
		Total	10,196	2,728		3,231		16,155
307	Region 6 HSTP Maintenance							
		Direct Labor			31,509			31,509
		Indirect Costs (includes fringe)			24,763			24,763
		Other Direct Costs			5,795			5,795
		Total			62,067			62,067
308	Education & Outreach							
		Direct Labor	14,325	3,832		6,859		25,017
		Indirect Costs (includes fringe)	11,258	3,012		5,391		19,661
		Other Direct Costs	8,386	2,244		4,015		14,645
		Total	33,970	9,088		16,265		59,323
309	Professional Development							
		Direct Labor	5,406	1,446		1,713		8,565
		Indirect Costs (includes fringe)	4,248	1,137		1,346		6,731
		Other Direct Costs	1,272	340		403		2,015
		Total	10,926	2,923		3,462		17,311
310	Transportation Technical Assistance							
		Direct Labor	1,227	328		389		1,944
		Indirect Costs (includes fringe)	965	258		305		1,528
		Other Direct Costs	0	0		0		0
		Total	2,192	586		694		3,472
401	GIS Coordination							
		Direct Labor	5,344	1,430		74,947		81,721
		Indirect Costs (includes fringe)	4,200	1,124		58,900		64,223
		Other Direct Costs	12,611	3,374		176,867		192,852
		Total	22,155	5,927		310,714		338,796
410	Information Technical Assistance							
		Direct Labor	2,005	536		635		3,176
		Indirect Costs (includes fringe)	1,575	422		499		2,496
		Other Direct Costs	38	10		12		60
		Total	3,618	968		1,146		5,732
		TOTAL*	271,227	72,558	141,250	395,140		962,291
		*Amounts may vary due to rounding						

Exhibit 4: Organizational Chart

McLean County Regional Planning Commission



The McLean County Regional Planning Commission's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff as shown in Exhibit 4. The Commission interacts with local and state officials through the Transportation Technical and Policy Committees. The Executive Director of the Regional Planning Commission chairs the Transportation Technical Committee which reports to the Transportation Policy Committee, chaired by the Commission Chair, and includes management and engineering staff from the City of Bloomington, Town of Normal, McLean County, Central Illinois Regional Airport Authority, Bloomington-Normal Public Transit System, and the Illinois Department of Transportation. The Executive Director also serves to coordinate activities between the local and regional planning staffs in each of the four major program areas outlined in the organizational chart.

Commission Members:

George Benjamin, Chairman
 Mary Jefferson, Vice Chair
 Michael Buragas
 Mary Kramp
 Carl Olson
 Linda Olson
 Denise Schuster
 David Selzer
 Carl Teichman
 Tyler Wrezinski
 Mark Wylie

Transportation Policy Committee:

Chairman of MCRPC, Chairman
 Mayor, City of Bloomington
 Mayor, Town of Normal
 Chairman, McLean County Board
 Transportation Committee
 Program Development Engineer, IDOT,
 Region 3, District 5

Transportation Technical Committee:

Executive Director, MCRPC, Chairman
 City Engineer, Town of Normal
 City Manager, Town of Normal
 Public Works Director, City of Bloomington
 City Manager, City of Bloomington
 County Engineer, McLean County
 County Administrator, McLean County
 General Manager, B-N Public Transit
 System
 Director, B-N Airport Authority
 Planning & Services Chief, IDOT, Dist. 5
 Federal Aid Coordinator, IDOT Dist. 5



MCLEAN COUNTY REGIONAL PLANNING COMMISSION

115 E. Washington St., M103 • Bloomington, IL 61701-4089
Phone: 309-828-4331 • Fax: 309-827-4773 • www.mcplan.org

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 [date] to establish billing or final indirect cost rates for the fiscal year July 1, 2016 through June 30, 2017 are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of Subpart E – Cost Principles of Part 200. 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 allocated 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: McLean County Regional Planning Commission

Signature: P. Vasudha

Name of Official: Vasudha Pinnamaraju

Title: Executive Director

Date of Execution: August 25, 2015

MCRPC is the leader for planning tomorrow's McLean County

George Benjamin, Chairman • Mary Jefferson, Vice Chair • Michael Buragas • Mary Kramp • Carl Olson
Linda Olson • Denise Schuster • David Selzer • Carl Teichman • Tyler Wrezinski • Mark Wylie



MCLEAN COUNTY
Regional Planning Commission

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