

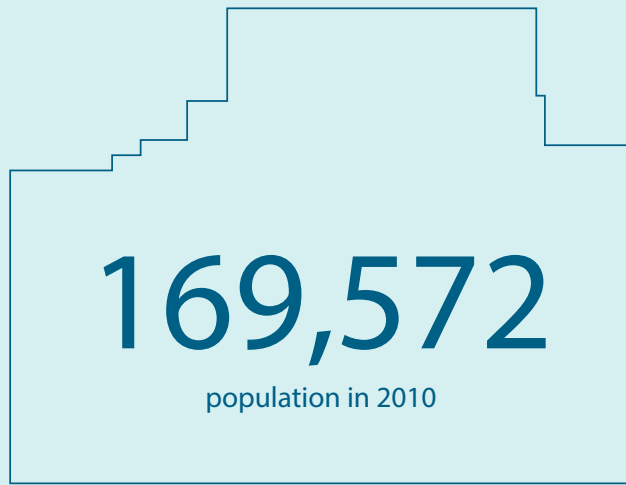
# UNIFIED WORK PROGRAM

AMENDMENT #1



MCLEAN COUNTY, ILLINOIS





FY 2019 (JULY 1, 2018–JUNE 31, 2019)

# UNIFIED WORK PROGRAM

AMENDMENT #1

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.



# MCRPC 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.

**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.

**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.

**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.

**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.

**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.

**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.



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## MCLEAN COUNTY TRANSPORTATION COMMITTEES

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### POLICY COMMITTEE

**Carl Teichman, Chair**  
Chair, McLean County Regional Planning Commission

**Tari Renner**  
Mayor, City of Bloomington

**Chris Koos**  
Mayor, Town of Normal

**William Caisley**  
Chairperson, McLean County Board Transportation Committee

**Scott Neihart**  
Program Development Engineer, IDOT, District 5

### TECHNICAL COMMITTEE

**Vasudha Gadhiraaju, AICP, Chair**  
Executive Director, McLean County Regional Planning Commission

**Tim Gleason**  
City Manager, City of Bloomington

**Pamela Reece**  
City Manager, Town of Normal

**Bill Wasson**  
County Administrator, McLean County

**Wayne Aldrich**  
Director of Public Works, Town of Normal

**Jim Karch**  
Director of Public Works, City of Bloomington

**Jerry Stokes**  
County Engineer, McLean County

**Robert Nelson**  
Planning and Services Chief, IDOT, District 5

**Dan Magee**  
Federal-Aid Coordinator, IDOT, District 5, Local Roads

**Carl Olson**  
Director, Bloomington-Normal Airport Authority

**Isaac Thorne**  
General Manager, Connect Transit

### 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

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### COMMISSIONERS

**Carl Teichman**  
Chairman, Town of Normal

**Mary Kramp**  
Vice Chairman, County of McLean

**Jim Fruin**  
MCRPC Commission Representative on Executive Committee, County of McLean

**John Burrill**  
Water Reclamation District

**Mary Jefferson**  
Town of Normal

**Carl Olson**  
Airport Authority

**Kelly Pyle**  
Unit School District #5

**Mark Wylie**  
Charter School District #87

### EXECUTIVE COMMITTEE

**Carl Teichman**  
Chairman

**Mary Kramp**  
Vice Chairman

**Jim Fruin**  
MCRPC Commission Representative

**Pamela Reece\***  
City Manager, Town of Normal

**Tim Gleason\***  
City Manager, City of Bloomington

**Bill Wasson\***  
County Administrator, County of McLean

**Vasudha Gadhiraaju\***  
Executive Director, MCRPC

### MCRPC STAFF

**Vasudha Gadhiraaju, AICP**  
Executive Director

**Jordan Brown**  
Office Manager

**Jennifer Sicks, AICP**  
Senior Planner, Transportation

**Lauren Gibson**  
Community Planner,

**Alyssa Cooper**  
Community Planner

**Teresa Anderson**  
Assistant Planner

\* Non-voting members





## **INTRODUCTION**

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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 grant fiscal year. As the designated MPO for the Bloomington-Normal urbanized area, the McLean County Regional Planning Commission (MCRPC) developed the UWP for grant fiscal year 2019 (July 1, 2018 to June 30, 2019) 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 and related planning 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 several tasks to be performed in the five program categories, taking into account the planning factors identified in the FAST Act. See Exhibit-A Transportation Related Work Elements and Tasks. MCRPC will produce the required quarterly reports to the Illinois Department of Transportation Office of Planning and Programming on the progress of the projects identified in the UWP. These reports will act as a performance dashboard for the tasks and

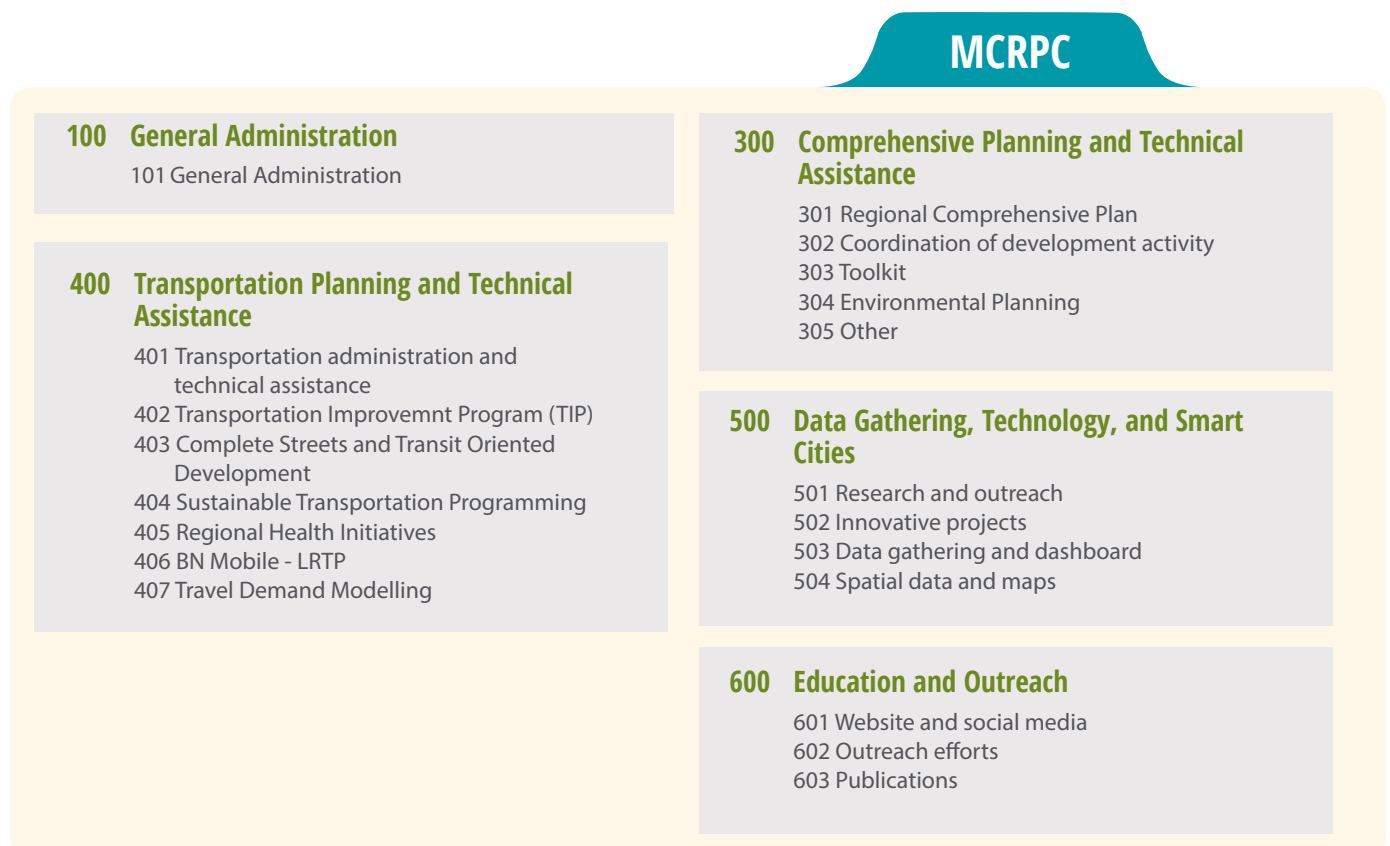
the outcomes identified in the UWP.

NOTE: In the years past, MCRPC's fiscal year was the same as that of the State (July 1 to June 30) and hence the UWP served as the OWP for the agency. Due to recent regulatory changes, originating from the Grants Accountancy and Transparency Act (GATA), MCRPC is mandated to be part of McLean County's single audit. This requires that the MCRPC fiscal year match with that of the County (January 1 to December 31).

Beginning with this amendment, the future UWP documents will only contain the Transportation Elements of the MCRPC's Overall Work Program (OWP). The UWP will be approved by the MCRPC's Transportation Technical and Policy Committees while the OWP will be approved by the Commission. This proposed UWP amendment #1 will go into effect January 1 2019.

**EXHIBIT A**

**FY 2019 Transportation Related Work Elements and Tasks**

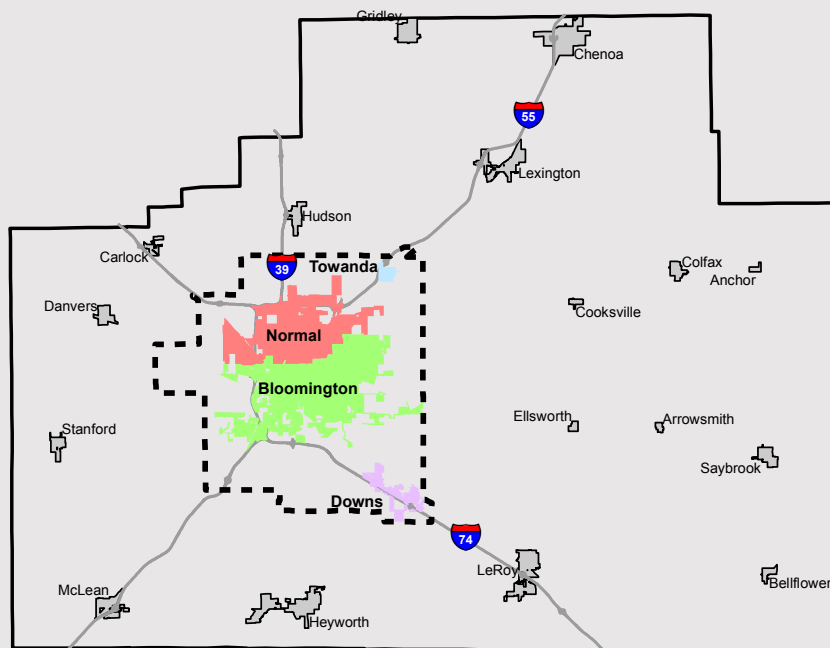


## PURPOSE & ROLE OF A METROPOLITAN PLANNING ORGANIZATION (MPO)

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. MPOs 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. Please refer to the MCRPC UWP document for



McLean County Metropolitan Planning 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. Promote efficient system management and operation.
6. Local planned growth and economic development patterns.
7. 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.
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.







## PROJECTED FIVE-YEAR WORK PROGRAM

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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. The five-year program will be updated and extended each year as part of the annual process of preparing the OWP. 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.

Exhibit B

Projected Five-Year Strategic Priorities (Adopted: March 7 2018)

Work Element by Category	Activity by Fiscal Year				
	2019	2020	2021	2022	2023
*Rural planning	.....	.....	.....	.....	.....
Regional Comprehensive Plan	.....	.....	.....	.....	.....
Regional housing initiatives	.....	.....	.....	.....	.....
Coordination of development activity	.....	.....	.....	.....	.....
Regional economic development efforts	.....	.....	.....	.....	.....
*Regional Energy Plan	.....	.....	.....	.....	.....
*Regional environmental planning	.....	.....	.....	.....	.....
*Neighborhood planning/Historic Preservation	.....	.....	.....	.....	.....
Transportation Administration Streamlining	.....	.....	.....	.....	.....
Complete streets, TOD and placemaking	.....	.....	.....	.....	.....
Regional health initiatives	.....	.....	.....	.....	.....
BN Mobile: LRTP Update	.....	.....	.....	.....	.....
Multi-modal travel demand modelling	.....	.....	.....	.....	.....
<b>Human Service Transportation Planning</b>	.....	.....	.....	.....	.....
Tracking and reporting data	.....	.....	.....	.....	.....
Toolkit of best practices and resources	.....	.....	.....	.....	.....
Data gathering and dashboards	.....	.....	.....	.....	.....
Spatial data and maps	.....	.....	.....	.....	.....
Research, education, and advocacy on technology	.....	.....	.....	.....	.....
*Establish innovation district	.....	.....	.....	.....	.....
* Technology pilot projects	.....	.....	.....	.....	.....
*Regional technology plan	.....	.....	.....	.....	.....
Website, and social media	.....	.....	.....	.....	.....
Outreach	.....	.....	.....	.....	.....
Publications	.....	.....	.....	.....	.....
Professional development	.....	.....	.....	.....	.....

- ..... Ongoing activities
- Intense activities
- ..... Activity specifics unknown at this time

Note: Strategic priorities identified with an \* are unfunded or underfunded at the time these priorities were approved by the Executive Committee and the Commission. The exact scope of work activities will be determined based on the availability of funding during each fiscal year.



## Organizational Structure

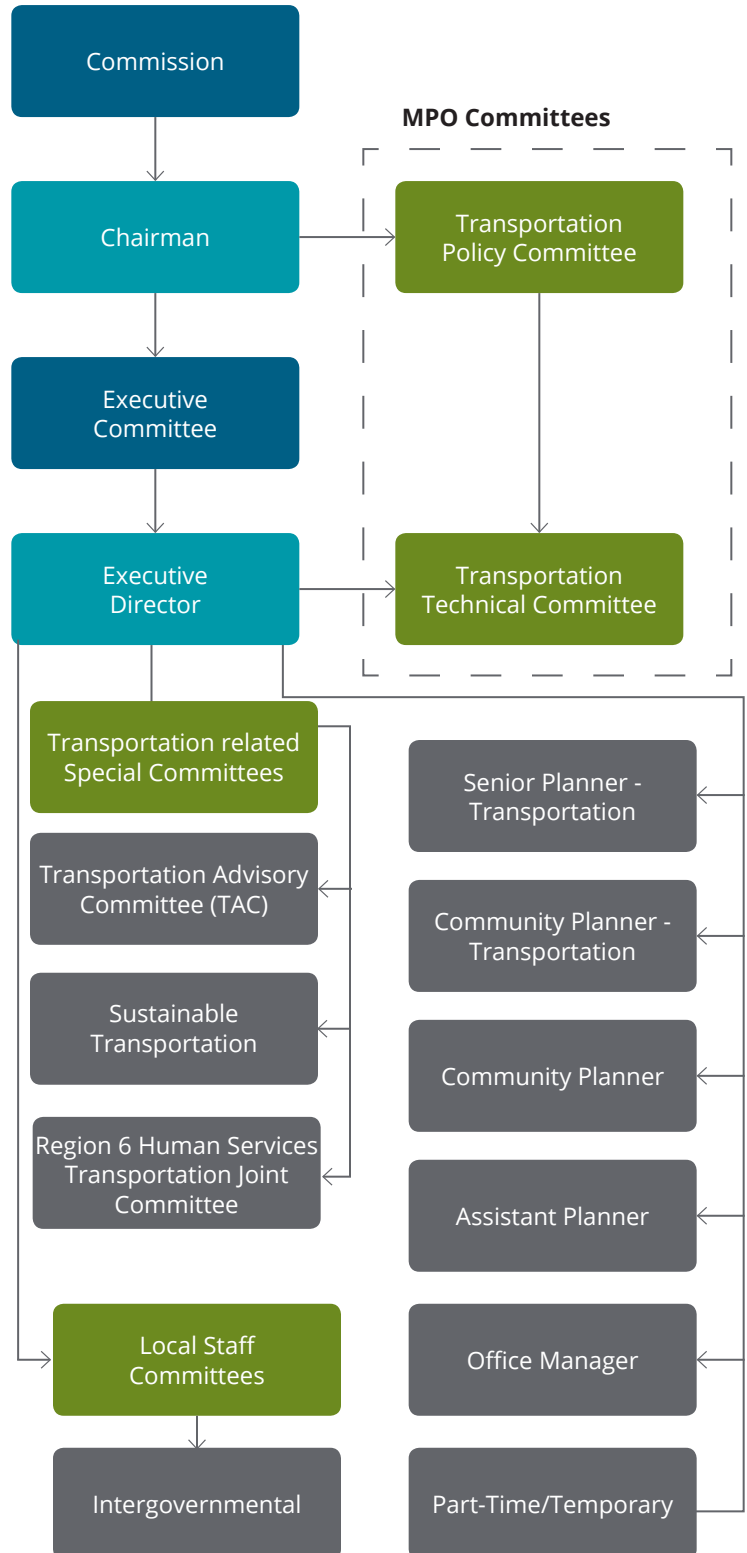
MCRPC's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in Exhibit C. Commission membership is composed of eleven citizens nominated by major units of government and appointed by the McLean County Board. The current Commission membership is listed on page 6 of this report.

The MCRPC interacts with local and state officials through the Transportation Technical and Policy Committees (Membership listed on Page 6). 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 Chairperson chairs the Executive Committee, which includes three voting Commissioners, and the McLean County Administrator, and the City Managers of Bloomington and Normal and the Executive Director (ED) of MCRPC who serve as the non-voting members. The ED of the MCRPC participates in each of the above committees. ED chairs 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.

The MCRPC staff also facilitate a variety of Advisory Committees, including the greenways advisory, inter-governmental group, sustainable transportation, regional housing, Indicators and Metrics, and Transportation Advisory Committee (TAC). In addition staff participates in McLean County Wellness coalition, Route 66, and solid waste technical, and other committees to coordinate activities between the local and regional planning staffs in each of the major work elements.

Exhibit C  
MPO Structure







## PROGRAM SUMMARY AND BUDGET

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This section presents an overview of the UWP 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 full time staff members. In addition to the Executive Director, the budgeted staff positions include office manager, senior transportation planner, two community planners and an assistant planner, and temporary/part-time staff.

Table 2.1 lists the staff allocations to complete the programmed work activities.

## Costs

The total estimated cost to implement this work program is \$614,451. 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. The indirect charge is added to direct salaries and other direct costs when computing project costs.

The budget provides for 12 different line item expenses, each divided as appropriate between direct and indirect costs. These line item expenses are shown in Table 2.2 and discussed briefly below.

## Salaries and Fringes

Salaries and benefits account for over 65% 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. It is important to note that no federal funding has not been allocated for refreshments.

**Table 2.1**

## Allocation of Staff Hours by Work Element

UWP CODE	Project	Executive Director	Senior Planner	Assistant Planner	Community Planner 1	Community Planner 2	Office Manager	Part-Time (Entry Level)	Part-Time (Experienced)	TOTAL
100	General Administration	400					1,000			1,400
300	Comprehensive Planning	250	350	900	300		150	400	200	2,550
400	Transportation Planning	400	920		350		100		450	2,220
500	Data Gathering, Technology and Smart Cities	400	200	250	700	350	200	650		2,750
600	Education and Outreach	200	130	300	350	250	450			1,680
	<b>TOTAL</b>	<b>1,650</b>	<b>1,600</b>	<b>1,450</b>	<b>1,700</b>	<b>600</b>	<b>1,900</b>	<b>1,050</b>	<b>650</b>	<b>10,600</b>

Table 2.2

Line Item Budget

Expense Item	Direct	Indirect	Total Costs	Percent of Total Budget
Salaries	\$291,250	\$116,084	\$407,334	66.29%
Advertising	\$1,380	\$195	\$1,575	0.26%
Dues and Subscriptions	\$1,116	\$918	\$2,034	0.33%
Miscellaneous	\$4,140	\$1,419	\$5,559	0.90%
Postage	\$400	\$425	\$825	0.13%
Professional Services	\$128,326	\$6,133	\$134,459	21.88%
Reproduction	\$3,700	\$0	\$3,700	0.60%
Supplies	\$425	\$1,910	\$2,335	0.38%
Software and Support	\$38,000	\$143	\$38,143	6.21%
Telephone	\$0	\$0	\$0	0.00%
Travel and Training	\$10,500	\$0	\$10,500	1.71%
Equipment	\$0	\$7,988	\$7,988	1.30%
<b>TOTAL</b>	<b>\$479,237</b>	<b>\$135,214</b>	<b>\$614,451</b>	

**Indirect Cost Rate**

**Methodology:** Total Indirect Costs/Direct Salaries and Fringes

**Indirect cost rate = 46.42%**

## 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 Transportation and Land use Connection program.

## 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. 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.

**Table 2.3**  
**FY 2019 Program Funding Sources**

UWP CODE	Program and Project	Budgeted Amount	Federal		Local Match	Technical Service/Other
			FHWA PL	FTA Section 5305(d)		
300	Comprehensive Planning and Technical Assistance	\$201,015	\$71,686	\$16,466	\$22,038	\$90,825
400	Transportation Planning and Technical Assistance	\$182,732	\$75,291	\$17,295	\$23,146	\$67,000
500	Data Gathering, Technology, and Smart Cities	\$140,200	\$91,209	\$20,951	\$28,040	\$0
600	Education & Outreach	\$90,503	\$57,252	\$13,151	\$17,601	\$2,500
	<b>TOTAL</b>	<b>\$614,450</b>	<b>\$295,438</b>	<b>\$67,863</b>	<b>\$90,825</b>	<b>\$160,325</b>

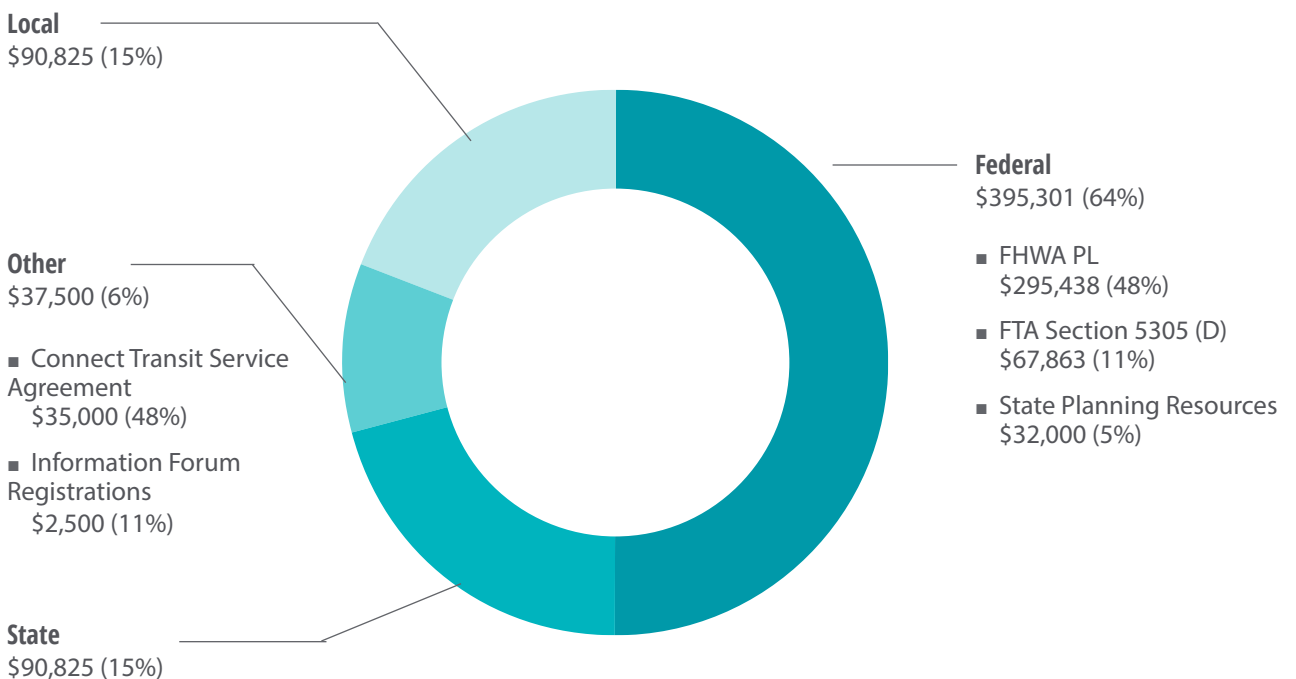


## Funding

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 \$295,438 and Federal Transit Administration (FTA) funds estimated at \$67,863. Regional service agreements with Bloomington, Normal, and McLean County provide the local match requirement for the PL and Section 5305(d) transportation funds. Funding identified as other comes from the transit service agreement with Connect Transit. The total amount provided by regional service agreement to conduct this is \$90,825, divided equally among Bloomington, Normal, and McLean County. State Metropolitan Planning Funds of \$90,825 will be used to fund a new program called the Transportation and Land use Connecting (TLC) program.

Chart 2.1

### FY 2019 Program Funding Sources







## 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

Those activities in which the Department will participate with federal metropolitan planning funds and FTA Section 5305(d) funds are shown in Exhibit A.

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

### Work Element 100—General Administration

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

### Work Element 300—Comprehensive Planning Major

Comprehensive Planning Major work products for the fiscal year include consistency reviews, compilation of GIS data sets needed to conduct the regional comprehensive plan, spatial analysis and rural comprehensive plan for one rural community in McLean County. Work product could also include an interactive development review application; Regional Energy Plan; Regional Consolidated Plan.

### Work Element 400—Transportation Planning

FY 2020–FY2024 TIP; Regional Transportation Dashboard; Travel Demand Model.

### Work Element 500—Data Gathering, Technology, Smart Cities

Major work products include spatial analysis, online

toolkit, and web based dashboards, educational programs, and pilot/test projects.

### Work Element 600—Education and Outreach

MCRPC website and social media updates; two Visions newsletters; 2019 Information Forum; and community wide presentations.

## 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 2019.

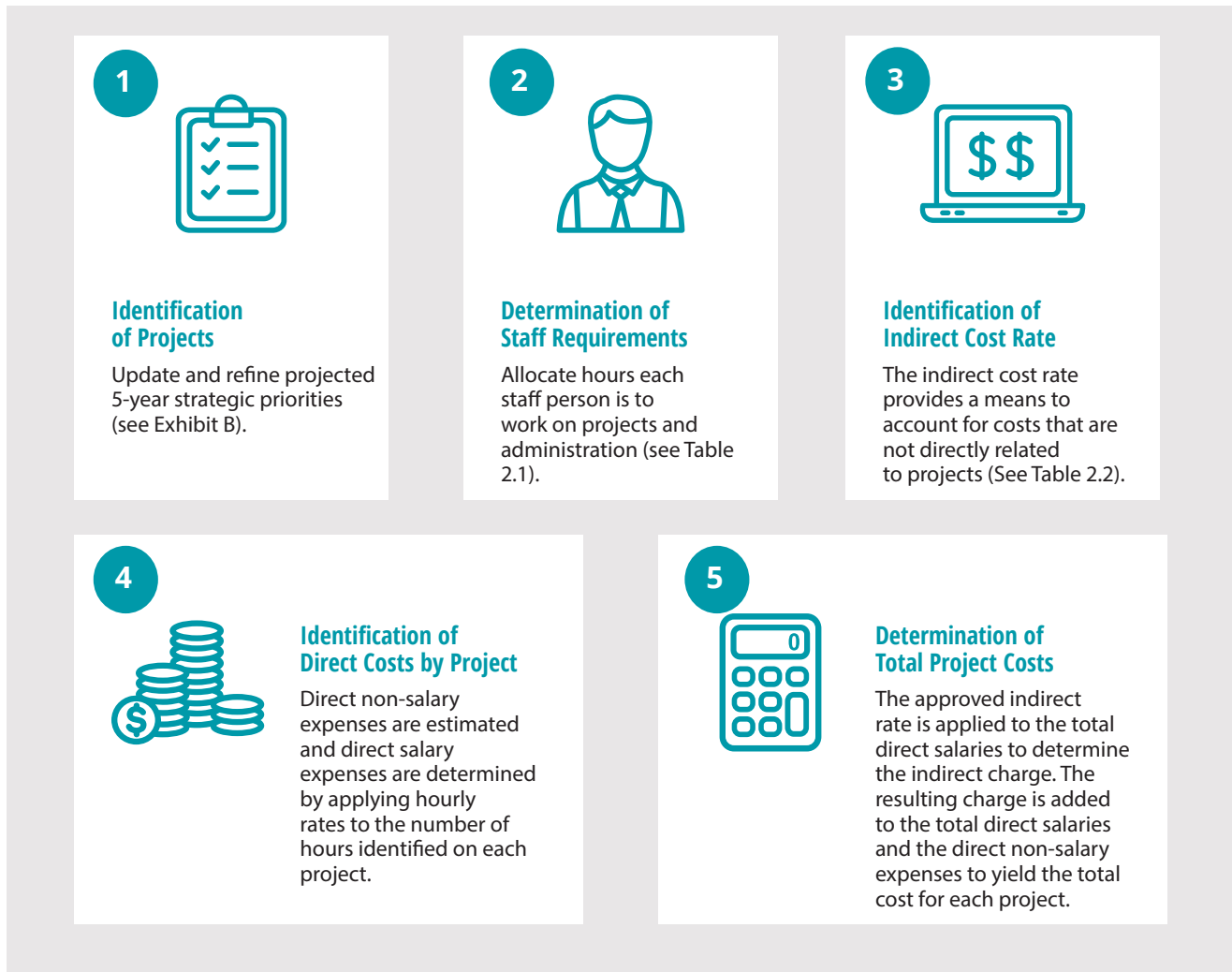
Table 3.1

## Projected Funding for Transportation Planning Elements

Federal Metropolitan Planning (PL) Funds	\$295,438	80%
Planning Agency	\$73,859	20%
<b>TOTAL FUNDS</b>	<b>\$369,297</b>	<b>100%</b>
<hr/>		
FTA Section 5305(d) Funds	\$67,863	80%
Planning Agency	\$16,966	20%
<b>TOTAL FUNDS</b>	<b>\$84,829</b>	<b>100%</b>

Exhibit E

Cost Allocation Methodology



**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 3.2

## FY 2019 Budget by Cost Item

Cost Item	Federal Funding	Local Match	Total Amount
	PL/FTA		
	80%	20%	100%
<b>Direct Cost</b>			
<b>Personnel Cost</b>			
Executive Director	\$56,467.6	\$14,116.9	\$70,584.5
Senior Planner—Transportation	\$41,036.8	\$10,259.2	\$51,296.0
Associate Planner—Comp	\$27,840.0	\$6,960.0	\$34,800.0
Community Planner 1	\$36,259.6	\$9,064.9	\$45,324.5
Community Planner 2	\$12,720.0	\$3,180.0	\$15,900.0
Office Manager	\$14,730.0	\$3,682.5	\$18,412.4
Temporary/Part-Time (experienced)	\$17,456.4	\$4,364.1	\$21,820.4
Temporary/Part-Time (entry level)	\$10,080.0	\$2,520.0	\$12,600.0
<b>Total for Personnel Services</b>	<b>\$216,591</b>	<b>\$54,147.5</b>	<b>\$270,738</b>
Advertising	848	212	1,060
Dues and Subscriptions	893	223	1,116
Miscellaneous	3,126	782	3,908
Postage	320	80	400
Professional Services	2,401	600	3,001
Reproduction	2,681	670	3,352
Supplies	340	85	425
Software and Support	27,614	6,903	34,517
Travel and Training	7,936	1,984	9,920
<b>Total Direct Expenses</b>	<b>\$46,158</b>	<b>\$11,540</b>	<b>\$7,698</b>
<b>Indirect Cost</b>	<b>\$100,552</b>	<b>\$25,138</b>	<b>\$125,690</b>
<b>Total Cost</b>	<b>\$363,301</b>	<b>\$90,825</b>	<b>\$454,126</b>

Table 3.3

## Itemized Cost Report for FHWA PL and Section 5305(d) Funds

	Program Category	Total Program Category Charges	Amount to Be Reimbursed	PL Contract Limiting Amount	Section 5305(d) Contract Limiting Amount
300	Comprehensive Planning and Technical Assistance	201,015	88,152	71,686	16,466
400	Transportation Planning and Technical Assistance	82,732	92,586	75,291	17,295
500	Data Gathering, Technology, & Smart City Initiatives	140,200	112,160	91,209	20,951
600	Education & Outreach	90,503	70,403	57,252	13,151
	<b>TOTAL</b>	<b>\$614,450</b>	<b>\$363,301</b>	<b>\$295,438</b>	<b>\$67,863</b>





## PROJECT BUDGETS

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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.

## Work Element 100—General Administration

The Bloomington Normal Regional Housing Study, completed in 2017, identified housing gaps and opportunities in Bloomington-Normal and McLean County. This work element will encompass activities that contribute towards its implementation. Such activities include establishing advisory committees to address innovative housing solutions as well as affordable and supportive housing issues, conduct unified Consolidated Planning activities for Bloomington and Normal, complete Assessment of Fair Housing, gather and distribute housing related data in McLean County.

### Accomplishments during FY 2018

- Timely submission of financial and project reports.
- Hired three new staff to replace vacated positions.
- Completion of FY 2017 audit with no significant findings.
- Submission of Indirect Cost Allocation Plan (ICAP) in compliance with new Grant Accountability and Transparency Act (GATA) for FY 2018.
- Creation of FY 2019 UWP
- Updated Bylaws per FHWA audit recommendation
- Diversified revenue sources
- Established five year strategic priorities for MCRPC
- Drafted the new Cooperative Agreement for Continuing Transportation Planning in the Bloomington-Normal Urbanized Area and McLean County, currently in circulation for approval.
- Adopted MCRPC Style Guide

### Planned activities during FY 2019

**Task 101—General Administration:** All general administration tasks including budget, finance and HR management; Streamlining Advisory Committees including establishing clear roles and responsibilities, ensuring that the priorities are formally approved by the three major local government entities; Amendments to contracts and agreements to reflect 5-year priorities as approved by the Executive Committee and adopted by the Commission; obtaining approvals from the state and federal agencies.

### Work products

FY 2020 ICAP, OWP and UWP; FY 2018 audit report; quarterly and annual performance reports; monthly financial reports; and other correspondence; clear descriptions of advisory groups along with roles and responsibilities of its membership and the groups project priorities.

## GENERAL ADMINISTRATION BUDGET

<b>Non-Salary Expenses</b>	
*Payroll taxes (Social Security, FICA, Medicare)	\$32,140
*IMRF	\$38,976
*Health Insurance	\$42,184
General Insurance	\$0
Advertising	\$500
Reference Materials	\$0
Dues and Subscriptions	\$1,000
Miscellaneous	\$2,600
Postage	\$425
Professional Services	\$9,000
Reproduction	\$0
Supplies	\$2,000
Software and Support	\$167
Telephone	\$1,200
Travel and Training	\$0
Equipment	\$11,100
<b>TOTAL MINUS FRINGE</b>	<b>\$27,992</b>

### Salaries

<b>Staff Position</b>	<b>Time (Hours)</b>	<b>Dollar Total</b>
Executive Director	400	\$24,400
Senior Planner—Transportation	0	\$0
Associate Planner—Comp	0	\$0
Community Planner 1	0	\$0
Community Planner 2	0	\$0
Office Manager	1,000	\$21,000
Temporary/Part-Time (experienced)	0	\$0
Temporary/Part-Time (entry level)	0	\$0
<b>TOTAL</b>	<b>1,400</b>	<b>\$45,400</b>

Indirect Costs (NA)	\$0
Indirect Salaries + Fringe	\$158,700
<b>TOTAL PROJECT COSTS</b>	<b>\$186,692</b>

### Funding Sources

<b>Total Funding</b>	<b>\$186,692</b>
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An indirect cost rate at 46% is applied to direct salary costs identified for each project to recover costs for general administration.

Items denoted with an \* indicate fringe benefits

## Work Element 300—Comprehensive Planning and Technical Assistance

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 2018

- Successful completion of Town of Normal Comprehensive Plan.
- Successful completion of BN Home—Regional Housing Study.
- Provided assistance to City staff, health coalitions, not-for-profit organizations, educational institutions and other entities working towards implementing the comprehensive plans.

### Planned activities during FY 2019

**Task 301 — Regional Comprehensive Plan:** Conduct rural planning activities such as data and information gathering in support of the Regional Comprehensive Planning efforts. Establish partnerships with a variety of agencies including Illinois Institute of Rural Affairs, LISC, McLean County and other rural grass roots groups to carry out these activities. These activities will feed into the Regional Comprehensive Plan scheduled to begin in FY 2021.

**Task 302—Coordination of development activity:** Work with municipal and other partners to track the progress of the plans led by MCRPC; Coordinate the long-standing intergovernmental meetings to monitor the development activity for consistency with the adopted long range plans; Revise Consistency Review Forms to fit the current Comprehensive Plans; Work with McLean County GIS group for integration of development monitoring process with GIS.

**Task 303—Toolkit:** Create an online toolkit that will be a one stop shop for community development resources currently available in our community and potential tools identified in the comprehensive plans.

**Task 304—Environmental planning:** Partner with EAC in regional energy planning.

**Task 305—Transportation and Land use Connection (TLC) Program:** This grant program intends to help implement projects identified in the Comprehensive Plan and the LRTP.

**Task 306—Other:** Other projects that may arise in support of this element.

### Work products

Implementation Toolkit; Regional Energy Plan; Plan Tracking Tool progress; Interactive Consistency Review Form; TLC Program

## COMPREHENSIVE PLANNING & TECHNICAL ASSISTANCE BUDGET

<b>Direct Non-Salary Expenses</b>	
Advertising	\$0
Dues and Subscriptions	\$116
Miscellaneous	\$0
Postage	\$0
Professional Services	\$90,825
Reproduction	\$1,500
Supplies	\$0
Software and Support	\$0
Travel and Training	\$0
<b>TOTAL</b>	<b>\$92,441</b>

<b>Direct Salaries</b>		
<b>Staff Position</b>	<b>Time (Hours)</b>	<b>Dollar Total</b>
Executive Director	250	\$15,250
Senior Planner—Transportation	350	\$12,950
Associate Planner—Comp	900	\$21,600
Community Planner 1	300	\$8,400
Community Planner 2	0	\$0
Office Manager	150	\$3,150
Temporary/Part-Time (experienced)	200	\$8,000
Temporary/Part-Time (entry level)	400	\$4,800
<b>TOTAL</b>	<b>2,550</b>	<b>\$74,150</b>

Indirect Costs	\$34,424
Adjusted Salaries (Direct Salaries plus Indirect)	\$108,574
<b>TOTAL PROJECT COSTS</b>	<b>\$201,015</b>

<b>Funding Sources</b>	
IDOT—PL	\$71,686
IDOT—Section 5305(d)	\$16,466
Regional Service Agreement	\$22,038
State Metro Grants	\$90,825
<b>Total Funding</b>	<b>\$201,015</b>

## Work Element 400—Transportation Planning and Technical Assistance

This work element encompasses activities that directly support the implementation of the projects and programs outlined long-range transportation planning (LRTP).

### Accomplishments during FY 2018

- Successfully implemented the 3rd 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](http://goodtogomclean.org)
- Completed and Adopted BN Mobile – 2045 Long Range Transportation Plan
- Completed the regional freight study
- Completed and adopted the Public Participation Plan and the Title VI plan
- Issued an RFQ and hiring a consultant to carry out regional freight planning.

### Planned activities during FY 2019

**Task 401—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 RFQs and managing consultants for special transportation studies, applying for and administering grants.

**Task 402—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 403—Complete Streets and Transit Oriented Development:** Work with the municipalities to identify opportunities for implementation of complete streets policies; work with Connect Transit on their short- and long-range transportation plan; Create guidelines for transit oriented development and complete streets.

**Task 404—Sustainable Transportation Programing:** Continue to support expansion of sustainable transportation programs such as Good To Go Commuter challenge, PARKing Day, Bike Share etc.

**Task 405— Regional Health Initiatives:** MCRPC will partner with the McLean County Wellness Coalition and other partners to promote active transportation and other health initiatives.

**Task 406—BN Mobile – LRTP:** Monitor progress and update LRTP as necessary.

**Task 407—Travel Demand Modelling:** This task will involve updating and maintaining a regional travel demand model capable of estimating multi-modal trips and travel patterns.

### Work products

BN Mobile, 2045 long-range transportation plan for Bloomington-Normal urbanized area; FY 2019- FY2024 TIP; Travel Demand Model; Good To Go Commuter Challenge; Bike and Pedestrian Counts



## TRANSPORTATION PLANNING AND TECHNICAL ASSISTANCE BUDGET

<b>Direct Non-Salary Expenses</b>	
Advertising	\$1,380
Dues and Subscriptions	\$0
Miscellaneous	\$1,000
Postage	\$0
Professional Services	\$32,000
Reproduction	\$1,500
Supplies	\$0
Software and Support	\$15,000
Travel and Training	\$2,500
<b>TOTAL</b>	<b>\$53,380</b>

<b>Direct Salaries</b>		
<b>Staff Position</b>	<b>Time (Hours)</b>	<b>Dollar Total</b>
Executive Director	400	\$24,400
Senior Planner—Transportation	920	\$34,040
Associate Planner—Comp	0	\$0
Community Planner 1	350	\$9,800
Community Planner 2	0	\$0
Office Manager	100	\$2,100
Temporary/Part-Time (experienced)	450	\$18,000
Temporary/Part-Time (entry level)	0	\$0
<b>TOTAL</b>	<b>2,220</b>	<b>\$88,340</b>

Indirect Costs	\$41,012
Adjusted Salaries (Direct Salaries plus Indirect)	\$129,352
<b>TOTAL PROJECT COSTS</b>	<b>\$182,732</b>

<b>Funding Sources</b>	
IDOT—PL	\$75,291
IDOT—Section 5305(d)	\$17,295
Regional Service Agreement	\$23,146
Connect Transit Service Agreement	\$35,000
SPR Funds	\$32,000
<b>Total Funding</b>	<b>\$182,732</b>

## Work Element 500—Data Gathering, Technology, and Smart Cities

**This work element is geared towards measuring the outcomes plans and programs facilitated or led by MCRPC. This includes LRTP, comprehensive plans, economic development, housing, energy, and more.**

### Accomplishments during FY 2018

- Established performance metrics, baselines and targets, as appropriate, in the recently adopted long-range plans
- Created templates on the new MCRPC website, currently underway, to track and measure progress of the plans easily.
- Created BN Vitals economic dashboard with over 220 metrics. This is scheduled to be launched in July 2018.
- Addressed smart cities and the impacts of technology extensively in the recently adopted Town of Normal Comprehensive Plan and the 2045 LRTP
- Coordinated a viewing of impacts of autonomous vehicles on real-estate hosted by Urban Land Institute. This was well attended by area realtors and architects.
- Applied for a grant that would allow for installing inductive loops and sensors that will facilitate bicycle and pedestrian counts in the twin cities

### Planned activities during FY 2019

**Task 501—Research and outreach:** Every aspect of the community is being effected by technology. MCRPC is committed to bringing the research and education on data, smart cities and technology to a variety of stakeholders in McLean County.

**Task 502—Innovative projects:** There is a great deal of innovation (or disruption depending on how you look at it) happening in civic space. Transportation and land use are very much impacted by it. MCRPC is ready to embark on opportunities for innovation. Given the fast pace of technology advancements and the inherent disruptive nature, testing ideas gives the flexibility needed to test ideas out. MCRPC will work with local government partners in the designate areas to test ideas that will help showcase progress, minimize risk, and eventually scale up.

**Task 503—Data gathering and dashboard:** Deploy a series of tools and technologies to gather and present data in an accessible and easy to comprehend format. This could include metrics on economic development, housing, transportation, environment, land use and more.

**Task 504—Spatial Data and Maps:** Gather and distribute spatial data; Much of the spatial information gathered during the comprehensive planning phases for Bloomington and Normal was done independently for each municipality. These maps and spatial information will be of greater regional benefit when presented together.

### Work products

Innovation District Designation and Task Force; Pilot Projects; Data Dashboards; Spatial Data and Maps.

## DATA GATHERING, PERFORMANCE EVALUATION, AND IMPLEMENTATION BUDGET

<b>Direct Non-Salary Expenses</b>	
Advertising	\$0
Dues and Subscriptions	\$0
Miscellaneous	\$0
Postage	\$0
Professional Services	\$0
Reproduction	\$0
Supplies	\$0
Software and Support	\$20,000
Travel and Training	\$5,000
<b>TOTAL</b>	<b>\$25,000</b>

<b>Direct Salaries</b>		
<b>Staff Position</b>	<b>Time (Hours)</b>	<b>Dollar Total</b>
Executive Director	400	\$24,400
Senior Planner—Transportation	200	\$7,400
Associate Planner—Comp	250	\$6,000
Community Planner 1	700	\$19,600
Community Planner 2	350	\$9,275
Office Manager	200	\$4,200
Temporary/Part-Time (experienced)	0	\$0
Temporary/Part-Time (entry level)	650	\$7,800
<b>TOTAL</b>	<b>2,750</b>	<b>\$78,675</b>

Indirect Costs	\$36,525
Adjusted Salaries (Direct Salaries plus Indirect)	\$115,200
<b>TOTAL PROJECT COSTS</b>	<b>\$140,200</b>

<b>Funding Sources</b>	
IDOT—PL	\$91,209
IDOT—Section 5305(d)	\$20,951
Regional Service Agreement	\$28,040
<b>Total Funding</b>	<b>\$140,200</b>

## Work Element 600—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 2018

- 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.
- MCRPC's 13th annual community information forum and technical talk featuring the keynote speaker Bob Bennett, CIO of Kansas City, Missouri- focus on smart cities
- MCRPC Website revamp; Information organized in an easy to find

### Planned activities during FY 2019

**Task 601—Website and social media:** Make MCRPC website the one stop shop for all things planning and community development; MCRPC style guide to help create a uniform look, streamlined communications and brand identity.

**Task 602—Outreach efforts:** Educational and outreach activities aligned with identified priorities; providing forums for public, private and not-for profits to come together to discuss common growth and development aspects; bringing subject matter experts to the community; presentations within the community on growth and development activities; presentations at state and national conferences about community accomplishments.

**Task 603—Publications:** Publish *Visions* newsletters highlighting innovative planning practices and implementation of the adopted land use and transportation plans.

### Work products

A new MCRPC website; Two Visions newsletters; 2019 Information Forum.

## EDUCATION AND OUTREACH AND PROFESSIONAL DEVELOPMENT BUDGET

<b>Direct Non-Salary Expenses</b>	
Advertising	\$0
Dues and Subscriptions	\$1,000
Miscellaneous	\$3,140
Postage	\$400
Professional Services	\$5,501
Reproduction	\$700
Supplies	\$425
Software and Support	\$3,000
Travel and Training	\$3,000
<b>TOTAL</b>	<b>\$17,166</b>

<b>Direct Salaries</b>		
<b>Staff Position</b>	<b>Time (Hours)</b>	<b>Dollar Total</b>
Executive Director	200	\$12,200
Senior Planner—Transportation	130	\$4,810
Associate Planner—Comp	300	\$7,200
Community Planner 1	350	\$9,800
Community Planner 2	250	\$6,625
Office Manager	450	\$9,450
Temporary/Part-Time (experienced)	0	\$0
Temporary/Part-Time (entry level)	0	\$0
<b>TOTAL</b>	<b>1,680</b>	<b>\$50,085</b>

Indirect Costs	\$23,252
Adjusted Salaries (Direct Salaries plus Indirect)	\$73,337
<b>TOTAL PROJECT COSTS</b>	<b>\$90,503</b>

<b>Funding Sources</b>	
IDOT—PL	\$57,252
IDOT—Section 5305(d)	\$13,151
Regional Service Agreement	\$17,601
Information Forum Registrations	\$2,500
<b>Total Funding</b>	<b>\$90,504</b>

## **FY 2018 Carryover**

MCRPC anticipates carrying over \$84, 000 in federal funds from FY 2018 to FY 2019. This amount is in addition to \$363, 301 of FHWA PL and FTA funds identified in Chart 2.1 on page 21. The carry over funds will be used for professional services under the Comprehensive Planning category.



## **APPENDIX A**

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### **FY 2019 Indirect Cost Allocation Plan (ICAP)**

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





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