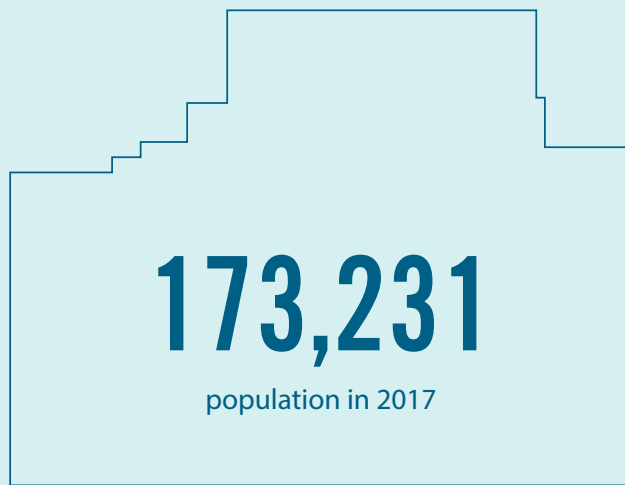


UNIFIED WORK PROGRAM

MCLEAN COUNTY, ILLINOIS





FY 2020 (JULY 1, 2019–JUNE 31, 2020)

UNIFIED WORK PROGRAM

For Planning and Related Activities to Be Performed by
McLean County Regional Planning Commission (MCRPC)
in Cooperation with Federal, State,
and Local Units of Government

The preparation of this report was financed in part through a technical studies grant from the U.S. Department of Transportation: Federal Highway Administration and Federal Transit Administration.

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



VISION

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.

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.

TABLE OF CONTENTS

Committee Members	6
Introduction	7

<div>1</div> <div>  </div> <div> <p>Projected Five-Year Work Elements 8</p> <p>Work Program 11</p> <p>Organizational Structure 13</p> </div>	<div>3</div> <div>  </div> <div> <p>Contract Costs 19</p> <p>Scope of Services 20</p> <p>Projected Funding 20</p> <p>Project Cost Allocation 21</p> <p>Methodology</p> </div>
<div>2</div> <div>  </div> <div> <p>Program Summary & Budget 15</p> <p>Staffing Requirements 16</p> <p>Costs 16</p> <p>Funding 18</p> </div>	<div>4</div> <div>  </div> <div> <p>Project Budgets 23</p> </div>

Appendix: FY 2019 Indirect Cost Allocation Plan (ICAP)	39
--	----

List of Illustrations

EXHIBITS

Exhibit A	Transportation Related Work Elements and Tasks	8
Exhibit B	Projected Five-Year Strategic Priorities	12
Exhibit C	MPO Organizational Chart	13
Exhibit E	Cost Allocation Methodology	21

CHART

Chart 2.1	FY 2019 Program Funding Sources	18
-----------	---------------------------------------	----

TABLES

Table 2.1	Allocation of Staff Hours by Work Element	16
Table 2.2	Line Item Budget	17
Table 2.3	Program Funding Sources	18
Table 3.1	Projected Funding for Transportation Planning Elements	20
Table 3.2	FY 2019 Budget by Cost Item	22
Table 3.3	Itemized Cost Report for FHWA PL & FTA Section 5305(d) Funds	22

MCLEAN COUNTY TRANSPORTATION COMMITTEES

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

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

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 2020 (July 1, 2019 to June 30, 2020) 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 several 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 Overall Work Program (OWP) for the agency. Due to regulatory changes in 2018, 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).

The UWP document 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 will go into effect July 1 2019.

EXHIBIT A

FY 2020 Transportation Related Work Elements and Tasks

MCRPC

100 General Administration

101 General Administration

300 Comprehensive Planning and Technical Assistance

301 Regional Comprehensive Plan
302 Coordination of development activity
303 Toolkit
304 Environmental Planning
305 Other

400 Transportation Planning and Technical Assistance

401 Transportation administration and technical assistance
402 Transportation Improvement Program (TIP)
403 Complete Streets and Transit Oriented Development
404 Sustainable Transportation Programming
405 Regional Health Initiatives
406 BN Mobile - LRTP
407 Travel Demand Modelling

*Note: HSTP, and Rural Planning projects are funded by IDOT grants separate from FHWA PL or FTA (5305D) grants. Hence the project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources-Table 2.3. Cost associated with the aforementioned projects are detailed in the Project Budget section of the UWP.

500 Data, Technology, and Smart Cities

501 Research and outreach
502 Innovative projects
503 Data and dashboard
504 Spatial data and maps

600 Education and Outreach

601 Website and social media
602 Outreach efforts
603 Publications

700* Human Service Transportation Plan

701 Administration and Technical Assistance
702 HST Plan updates and monitoring
703 Mobility Management
704 Rural Transit Pilot Project

800* Rural Planning

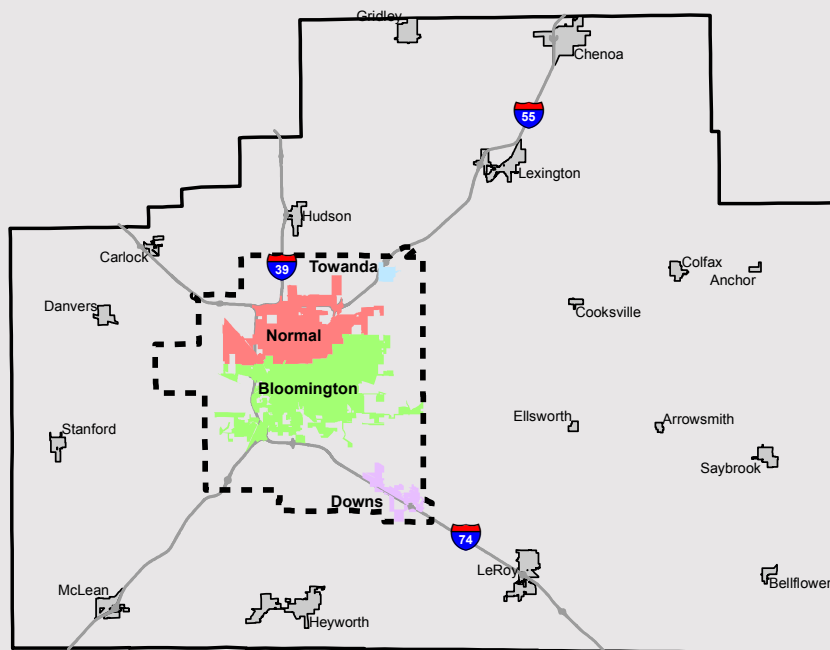
801 Administration
802 Data, Metrics and Maps
803 Planning Toolkit
804 Planning Assistance
805 Programming Support
806 Education and Outreach
807 Other Projects

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.



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



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				
	2020	2021	2022	2023	2024
*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					
Multi-modal travel demand modelling					
Human Service Transportation Planning					
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.

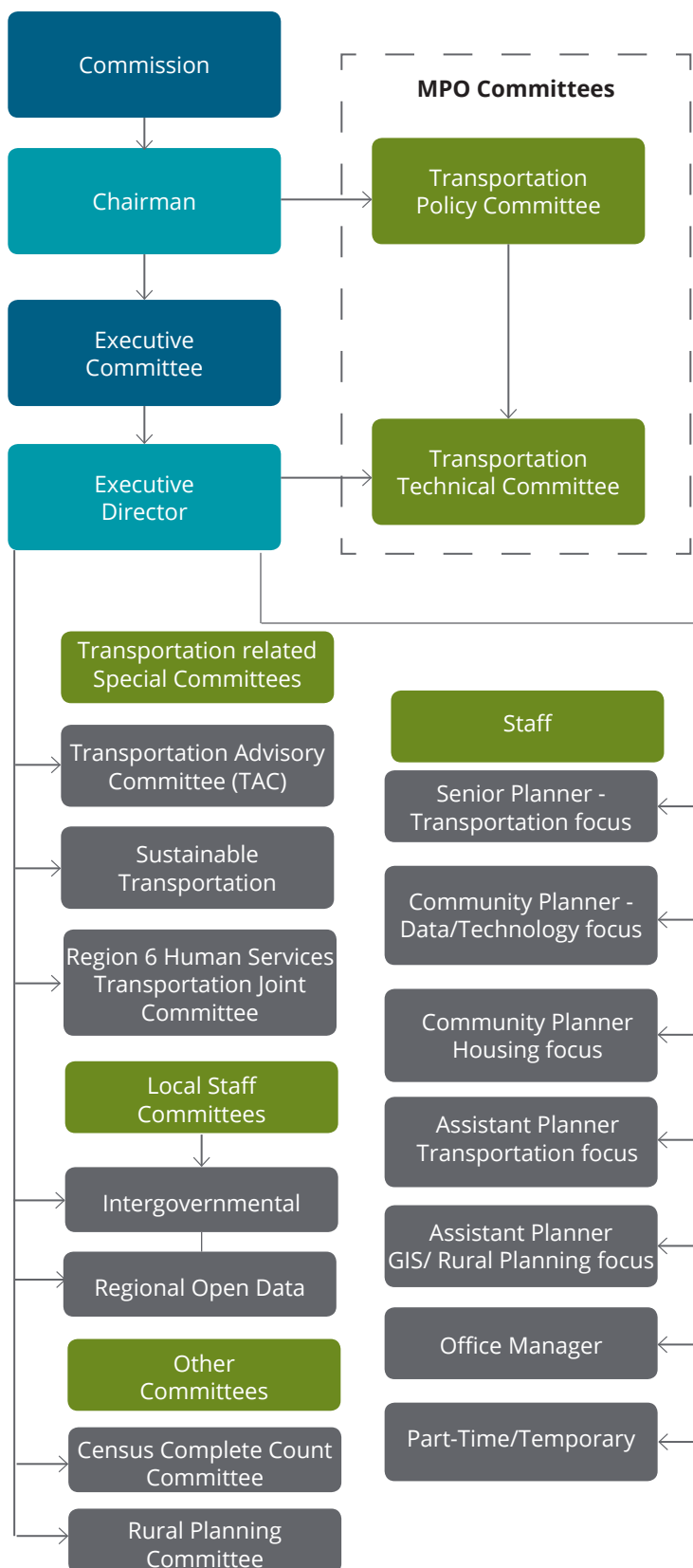
The MCRPC interacts with local and state officials through the Transportation Technical and Policy Committees (membership also listed on Page 6). The Commission interacts with local elected officials through the Commission Chairman, who also serves as chairman of that committee. The Transportation Policy 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 various transportation committees, local committees and others as identified in Exhibit C. 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



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 seven (7) full time staff members. In addition to the Executive Director, the budgeted staff positions include office manager, senior transportation planner, two community planners and two assistant planners, 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.

Table 2.1

Allocation of Staff Hours by Work Element

UWP CODE	Project	Executive Director	Senior Planner	Assistant Planner	Assistant Planner	Community Planner 1	Community Planner 2	Office Manager	Part-Time Professional	TOTAL
100	General Administration	350	50	50	50	50	50	700	0	1,300
300	Comprehensive Planning	250	400	400	150	200	0	100	500	2,000
400	Transportation Planning	400	1,000	500	850	0	0	100	0	2,850
500	Data Gathering, Technology	600	0	200	200	1,600	0	0	650	3,250
600	Education and Outreach	100	0	250	100	0	0	500	0	950
700	HSTP*	50	500	200	600	0	0	100	0	1,450
800	Rural Planning *	50	0	250	0	100	0	100	500	1,000
TOTAL		1,800	1,950	1,850	1,950	1,950	50	1,600	1,650	11,800

*Note: HSTP, and Rural Planning projects are funded by IDOT grants separate from FHWA PL or FTA (5305D) grants. Hence the project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources-Table 2.3. Cost associated with the aforementioned projects are detailed in the Project Budget section of the UWP.

Salaries and Fringe Benefits

Salaries and benefits account for over 70% of the budget and constitute the largest expense. Seven (7) full time staff members are eligible for fringe benefits. Fringe includes IMRF, group insurance, paid vacations, paid sick leave, paid holidays, and unemployment insurance.

Advertising/Legal Notices

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

Copy Machine Expenses

Includes paper, staples, envelopes and other copy machine related expenses

Contractual Services and Sub Awards

Contractual payment for services performed for MCRPC in accordance with terms and conditions of a written contract. This line item includes: expenses for data analysis and expenses for a research fellow through Illinois State University.

Dues and Memberships

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

Letterheads and Printed Forms

Letterheads, printed envelopes or any special type of form which is printed for a particular use that cannot

be purchases in open stock.

Non-Contract Services

Payment for specific services not covered elsewhere such as time keeping software, survey software, and document design services.

Operating & Office Supplies

This line item is for minor operational and office supplies, including: paper for copiers & printers, paper plates, cups, etc.

Other Equipment

Copy charges by a third party, includes expenses associated with copy machine rental.

Postage

This line item is for direct expenses for mailed items, including stamps, UPS and/or equivalent services, etc.

Purchase of Computers & related equipment

Equipment and furnishings purchased such as: computer accessories, calculators, computer monitors,

Schooling & Conferences (incl parking)

This line item includes travel for 8 conferences (mileage, flight tickets, train tickets, hotel costs, meals at the per diem rates per State of Illinois schedule, and conference registration).

Software License Agreement

This line item includes Adobe and GIS software licenses, software that enable commuter challenge, dashboards, website, travel demand modeling, data acquisition, and maintenance.

Travel Expenses (non associated with training)

This line item includes any travel expenses incurred in conducting MCRPC business including travel to meetings and other project-related travel within the State of Illinois.

Telephone Expenses

Payment for telephone service and support for 10 telephones.

Table 2.2

Line Item Budget

Expense Item Budget	Direct Costs	Percent of
Salaries & Fringe	\$429,646	71.2%
Advertising/Legal Notices	\$2,000	<1%
Copy Machine Expense	\$2,500	<1%
Contractual Services and Sub Awards	\$110,607	13%
Dues & Memberships	\$4,200	<1%
Letterheads and Printed Forms	\$6,000	<1%
Non-Contract Services	\$11,350	1.35%
Operating & Office Supplies	\$2,000	<1%
Other Equipment	\$11,000	1.31%
Postage	\$500	<1%
Schooling & Conferences (incl parking)	\$3,500	<1%
Software License Agreement	\$17,839	2.12%
Travel Expense (not associated with training)	\$448	<1%
Telephone Expenses	\$1,200	<1%
TOTAL	\$602,790	

Note: Unlike in previous fiscal years, MCRPC is not claiming Indirect Cost for Fiscal Year 2020

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 and Federal Transit Administration (FTA) funds totaling at \$366,426. State Metropolitan Planning Funds of \$91,607 provide the required local match. Regional service agreements with Bloomington, Normal, and McLean County provide local match requirement for various projects as well as fund the Transportation and Land use Connection (TLC) program. . 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 \$124,757, divided equally among Bloomington, Normal, and McLean County.

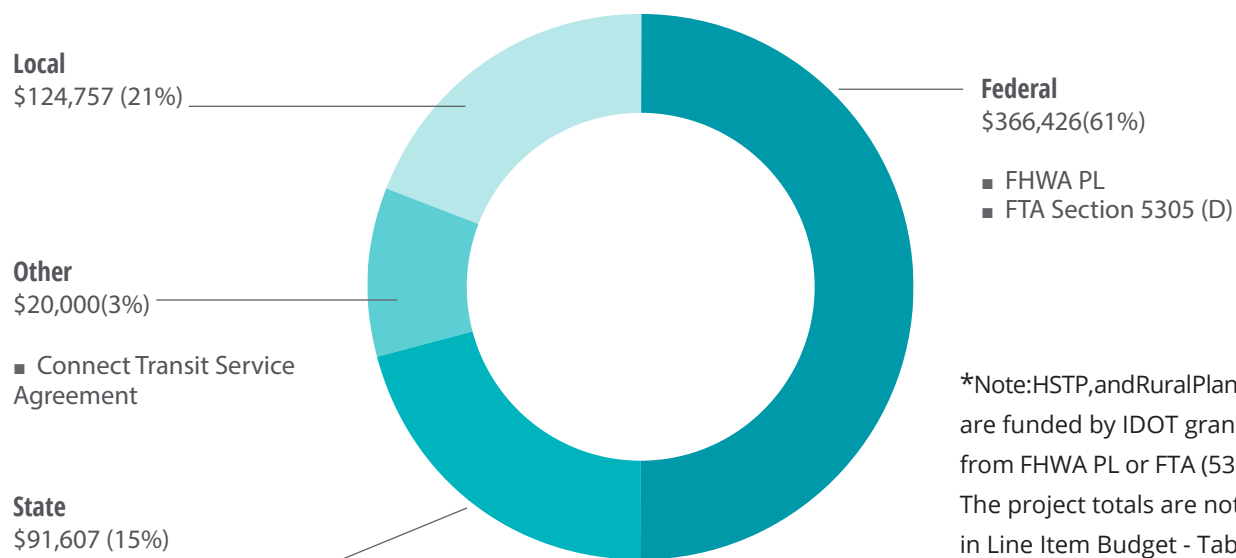
Table 2.3

FY 2020 Program Funding Sources

UWP CODE	Program and Project	Budgeted Amount	FTA Section 5305(d)	State Metro	Technical Service/Local
100	General Administration	\$77,033	\$61,626	\$15,407	0
300	Comprehensive Planning and Technical Assistance	\$173,128	\$65,217	\$16,304	\$91,607
400	Transportation Planning and Technical Assistance	\$143,911	\$99,129	\$24,782	\$20,000
500	Data Gathering, Technology, and Smart Cities	\$164,115	\$120,772	\$30,193	\$13,150
600	Education & Outreach	\$44,603	\$19,682	\$4,921	\$20,000
TOTAL		\$602,790	\$366,426	\$91,607	\$144,757

Chart 2.1

FY 2019 Program Funding Sources



*Note: HSTP, and Rural Planning projects are funded by IDOT grants separate from FHWA PL or FTA (5305D) grants. The project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources - Table 2.3. Cost associated with the aforementioned projects are detailed in the Project Budget section of the UWP.



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 2020 OWP and UWP; FY 2018 audit report; Quarterly and annual performance reports; Monthly financial reports; and other correspondence.

Work Element 300—Comprehensive Planning

Comprehensive Planning 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 Element 400—Transportation Planning

FY 2021–FY2025 TIP; Regional Transportation Dashboard; Travel Demand Model; implementation of LRTP.

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; 2020 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 2020.

Table 3.1

Projected Funding for Transportation Planning Elements

(PL) Funds + 5305 funds	\$366,426	80%
State Metro	\$91,607	20%
TOTAL FUNDS	\$369,297	100%

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 project costs. 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 PL and Section 5305(d) funds and 20% by State Metro. 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 2020 Budget by Cost Item

Cost Item	Federal Funding	State Metro	Total Amount
	PL/FTA		
	80%	20%	100%
Personnel Cost (Wages+ Fringes)			
Executive Director	\$97,117.1	\$24,279.27	\$121,396.4
Senior Planner—Transportation	\$51,745.23	\$12,936.31	\$64,681.5
Associate Planner—Comp	\$32,613.58	\$8,153.4	\$40,767.0
Associate Planner - Transportation	\$32,986.04	\$8,246.51	\$41,232.6
Community Planner 1	\$50,895.19	\$12,723.8	\$63,619.0
Community Planner 2	\$1,507.2	\$376.8	\$1,884.0
Office Manager	\$26,550.43	\$6,637.61	\$33,188
Part-Time professional	\$15,169.2	\$3,792.3	\$18,961.5
Total for Personnel Services	\$308,584	\$77,146	\$385,730
Advertising/Legal Notices	\$1,433	\$358	\$1,792
Book/Videos/Publications	\$0	\$0	\$0
Copy Machine Expense	\$2,000	\$500	\$2,500
Contract Services	\$12,804	\$3,201	\$16,004
Dues & Memberships	\$2,923	\$731	\$3,654
Letterheads & Printed Forms	\$3,719	\$930	\$4,649
Non-Contract Services	\$7,803	\$1,951	\$9,753
Operating & Office Supplies	\$1,489	\$372	\$1,861
Other Equipment	\$8,800	\$2,200	\$11,000
Postage	\$400	\$100	\$500
Schooling & Conferences (include parking)	\$2,441	\$610	\$3,052
Software License Agreement	\$12,712	\$3,178	\$15,889
Travel Expense (not associated with training)	\$358	\$90	\$448
Telephone Expense	\$960	\$240	\$1,200
Total Direct Expenses	\$57,842	\$14,461	\$72,303
Total Cost	\$366,426	\$91,607	\$458,033

Table 3.3

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

	Program Category	Total Program Category Charges	PL + Section 5305 (d) Contract Limiting Amount
100	General Administration	\$77,033	\$61,626
300	Comprehensive Planning and Technical Assistance	\$173,128	\$65,217
400	Transportation Planning and Technical Assistance	\$143,911	\$99,129
500	Data Gathering, Technology, & Smart City Initiatives	\$164,115	\$120,772
600	Education & Outreach	\$44,603	\$19,682
	TOTAL	\$602,790	\$366,426



PROJECT BUDGETS



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

Work Element 100—General Administration

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

Accomplishments during FY 2019

- Timely submission of financial and project reports.
- Completion of FY 2018 audit with no significant findings.
- Submission of Indirect Cost Allocation Plan (ICAP) in compliance with new Grant Accountability and Transparency Act (GATA) for FY 2019.
- Creation of FY 2020 OWP (January 1, 2019 - December 31, 2019)
- Creation of FY 2020 UWP (July 1, 2019 - June 30, 2019)
- Diversified revenue sources
- Established strategic priorities for MCRPC
- New Cooperative Agreement for Continuing Transportation Planning in the Bloomington-Normal Urbanized Area and McLean County. Revisions update dates back to early 1990's.
- Worked with McLean County Auditor, Treasurer, and Administration offices to transition MCRPC into a County Department.

Planned activities during FY 2020

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 OWP and UWP; FY 2019 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

Non-Salary Expenses	
Advertising/Legal Notices	\$500
Books/Videos/Publications	\$0
Copy Machine Expense	\$2,500
Contract Services and Sub Awards	\$0
Consultants	\$0
Dues and Memberships	\$2,500
Food	\$0
Letterhead and Printed Forms	\$0
Non-Contract Services	\$350
Operating & Office Supplies	\$1,000
Other Equipment	\$11,000
Postage	\$500
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$0
Software License Agreement	\$0
Travel Expense (not associated with training)	\$448
Telephone Expenses	\$1,200
TOTAL MINUS FRINGE	\$19,998

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	350	\$27,386
Senior Planner—Transportation	50	\$2,467
Associate Planner—Comp	50	\$1,695
Associate Planner—Trans	50	\$1,761
Community Planner 1	50	\$1,847
Community Planner 2	50	\$1,884
Office Manager	700	\$19,995
Part-Time professional	0	\$0
TOTAL	1,300	\$57,035

TOTAL PROJECT COSTS	\$77,033
----------------------------	-----------------

Funding Sources

IDOT-PL + Section 5305(d)	\$61,626.40
State Metro Planning Funds	\$15,406.60
Total Funding	\$77,033

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 2019

- Collaboration with Route 66 Committees to identify and manage grants.
- Began rural community planning research and data gathering.
- 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 2020

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, ISU, CIRBN, EDC, McLean County Mayor's Association 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

Non-Salary Expenses

Advertising/Legal Notices	\$0
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$91,607
Consultants	\$0
Dues and Memberships	\$0
Food	\$0
Letterhead and Printed Forms	\$1,000
Non-Contract Services	\$1,000
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$2,500
Software License Agreement	\$0
Travel Expense (not associated with training)	\$0
Telephone Expenses	\$0
TOTAL	\$96,107

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	250	\$19,561
Senior Planner—Transportation	400	\$19,735
Associate Planner—Comp	400	\$13,562
Associate Planner—Trans	150	\$5,282
Community Planner 1	200	\$7,390
Community Planner 2	0	\$0
Office Manager	100	\$2,856
Part-Time professional	500	\$8,635
TOTAL	2,000	\$77,021

TOTAL PROJECT COSTS **\$173,128**

Funding Sources

IDOT-PL + Section 5305(d)	\$65,216.80
State Metro Grants	\$16,304.20
Regional Service Agreement	\$91,607.00
Total Funding	\$173,128

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 2019

- Successfully implemented the 4th 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
- Drafted the 1st Connect Transit Short-Range Transportation Plan
- Introduced Transportation and Land Use Connection (TLC) Grant.
- Issued an RFQ and hiring a consultant to carry out Vision Zero project.
- Worked with consultant to draft a Complete Streets Implementation Plan

Planned activities during FY 2020

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 and support its implementation.

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 updates for Bloomington-Normal urbanized area; FY 2020-FY2025 TIP; Travel Demand Model; Good To Go Commuter Challenge; Bike and Pedestrian Counts

TRANSPORTATION PLANNING AND TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses	
Advertising/Legal Notices	\$1,500
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$0
Consultants	\$0
Dues and Memberships	\$700
Food	\$0
Letterhead and Printed Forms	\$500
Non-Contract Services	\$1,000
Operating & Office Supplies	\$1,000
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$0
Software License Agreement	\$8,839
Travel Expense (not associated with training)	\$0
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$13,539

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	400	\$31,298
Senior Planner—Transportation	1,000	\$49,336
Associate Planner—Comp	500	\$16,953
Associate Planner—Trans	850	\$29,929
Community Planner 1	0	\$0
Community Planner 2	0	\$0
Office Manager	100	\$2,856
Part-Time professional	0	\$0
TOTAL	2,850	\$130,372

TOTAL PROJECT COSTS	\$143,911
----------------------------	------------------

Funding Sources

IDOT-PL + Section 5305(d)	\$99,128.80
State Metro Grants	\$24,782.20
Connect Transit Service Agreement	\$20,000.00
Total Funding	\$143,911

Work Element 500—Data, 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 2019

- 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.
- Launched BN Vitals economic dashboard with over 220 metrics. Extensive work and updates done daily.
- 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 2020

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 open 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) 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 designated areas to test ideas that will help showcase progress, minimize risk, and eventually scale up.

Task 503—Data: 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, health, education and more.

Task 504—Spatial analysis 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

Regional Open Data Task Force; Pilot Projects; Data Dashboards; Spatial Data and Maps.

DATA, TECHNOLOGY, AND SMART CITIES

Non-Salary Expenses

Advertising/Legal Notices	\$0
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$15,000
Consultants	\$0
Dues and Memberships	\$0
Food	\$0
Letterhead and Printed Forms	\$2,000
Non-Contract Services	\$7,000
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$0
Software License Agreement	\$9,000
Travel Expense (not associated with training)	\$0
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$33,000

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	600	\$46,947
Senior Planner—Transportation	0	\$0
Associate Planner—Comp	200	\$6,781
Associate Planner—Trans	200	\$7,042
Community Planner 1	1,600	\$59,119
Community Planner 2	0	\$0
Office Manager	0	\$0
Part-Time professional	650	\$11,226
TOTAL	3,250	\$131,115

TOTAL PROJECT COSTS	\$164,115
----------------------------	------------------

Funding Sources

IDOT-PL + Section 5305(d)	\$120,772
State Metro Planning Funds	\$30,193
Regional Service Agreement	\$13,150
Total Funding	\$164,115

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 2019

- 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 14th annual community information forum and technical talk featuring the keynote speaker Carla Bailo, President and CEO of the Center for Automotive Research in Ann Arbor, Michigan - focus on autonomous vehicles.
- Launched new user friendly MCRPC website.
- Published VISIONS and Greenways newsletter.

Planned activities during FY 2020

Task 601—Website and social media: Make MCRPC website the one stop shop for all things planning and community development.

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

MCRPC website updates; Two Visions newsletters; 2020 Information Forum.

EDUCATION AND OUTREACH AND PROFESSIONAL DEVELOPMENT BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$0
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$4,000
Consultants	\$0
Dues and Memberships	\$1,000
Food	\$0
Letterhead and Printed Forms	\$2,500
Non-Contract Services	\$2,000
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$1,000
Software License Agreement	\$0
Travel Expense (not associated with training)	\$0
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$10,500

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	100	\$7,824
Senior Planner—Transportation	0	\$0
Associate Planner—Comp	250	\$8,476
Associate Planner—Trans	100	\$3,521
Community Planner 1	0	\$0
Community Planner 2	0	\$0
Office Manager	500	\$14,282
Part-Time professional	0	\$0
TOTAL	950	\$34,103

TOTAL PROJECT COSTS	\$44,603
----------------------------	-----------------

Funding Sources

IDOT-PL + Section 5305(d)	\$19,682
State Metro Planning Funds	\$4,921
Regional Service Agreement	\$20,000
Total Funding	\$44,603

Work Element 700—Human Service Transportation Plan (HSTP)

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

Accomplishments during FY 2019

- Confirmed reorganization of technical and policy committees into joint committee
- Assisted in submission of successful vehicle purchase grant requests by SHOW BUS of Chenoa, McLean County and Futures Unlimited of Pontiac, Livingston County
- Developed inventory of data resources need for plan update.
- Launched new HSTP webpage with the new MCRPC website.

Planned activities during FY 2020

Task 701—HSTP administration and technical assistance: This includes day to day operations of supporting regional human service transportation system including coordinating the quarterly meetings, consultation with state and local agencies regarding improvements for non-emergency medical transport services and coordination with Veterans' Administration staff to streamline veterans' access to transportation to medical service providers.

Task 702—HST Plan Updates and monitoring progress: Amend text and maps to integrate the urban HST plans and activities within McLean and Kankakee counties with the Region 6 Plan. Work towards its implementation and monitor its progress.

Task 703—Mobility Management: Work with the service providers, social service organizations, veterans' administration, hospitals and other medical providers to facilitate transit connections. Create an HSTP dashboard of data, maps, service provider information and other resources. Create a web page on MCRPC's new website including the regional HSTP dashboard of data and information to enable easy access to participating agencies and the general public within Region 6 and beyond.

Task 704—Rural Transit Pilot Project: Using McLean County as a pilot, create a detailed action plan to improve rural transportation access.

Work products

Consolidated Rural/Urban HST Plan; McLean County (pilot) HST Action Strategy; HSTP page on the new MCRPC website; HSTP Dashboard;

HSTP BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$2,000
Books/Videos/Publications	\$0
Copy Machine Expense	\$1,000
Contract Services and Sub Awards	\$0
Consultants	\$0
Dues and Memberships	\$600
Food	\$0
Letterhead and Printed Forms	\$0
Non-Contract Services	\$0
Operating & Office Supplies	\$0
Other Equipment	\$2,000
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$1,500
Software License Agreement	\$6,000
Travel Expense (not associated with training)	\$1,000
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$14,100

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	50	\$3,912
Senior Planner—Transportation	500	\$24,668
Associate Planner—Comp	200	\$6,781
Associate Planner—Trans	600	\$21,126
Community Planner 1	0	\$0
Community Planner 2	0	\$0
Office Manager	100	\$2,856
Part-Time professional	0	\$0
TOTAL	1,450	\$59,343

TOTAL PROJECT COSTS	\$73,443
----------------------------	-----------------

Funding Sources

Illinois Department of Transportation (Service Agreement)	\$73,443
Total Funding	\$73,443

Work Element 800—Rural Planning

Rural Planning funds will be utilized to extend the MCRPC planning services to rural communities located outside of the Bloomington-Normal MPO boundaries but within McLean County.

Accomplishments during FY 2019

- Applied for and received grant for Rural Planning purposes.
- Created Rural Planning Data Dashboard.

Planned activities during FY 2020

Task 801—Rural Planning Administration: This activity includes management and administrative activities, not attributable to specific rural program activities. Ensure coordination of rural transportation planning activities with MPO transportation activities and Human Service Transportation Planning for Region 6 activities.

Task 802—Data, Metrics, and Maps: Gather and distribute a wide variety of spatial and tabular data on transportation, housing, land use and other aspects that affect rural community planning. Distribute this data using dashboard technologies; Analyze rural data and create analysis reports that provide insights into subjects like demographic changes or commuting patterns. Provide GIS/ Mapping assistance based on the need and availability of resources.

Task 803—Rural Planning Toolkit: Compile and maintain local, regional, state, and national level resources, tools and best practices that help with rural community development and make them available in an interactive format via MCRPC website.

Task 804—Rural Community Planning Assistance: Assist rural communities with transportation and community planning as needed. Tasks could include creating/updating comprehensive and transportation plans, and creating/updating relevant ordinances.

Task 805—Rural Community Programming Support: Provide grant writing and other assistance as needed by rural communities. Support any programs related to transportation, land use, housing, economic development, health, or other aspects that will have an impact on rural community planning.

Task 806—Rural Education and Outreach: Maintain a rural planning web page on MCRPC's website in a format that brings all information regarding rural planning to one spot. Create and distribute newsletters focused on community aspects of the day in Rural McLean County. Regular in-person outreach to establish rural community networks, identify gaps and needs, and educate rural communities on available resources through MCRPC.

Task 807—Other Projects: Assist with programs/projects that are in alignment with the grant and arise during the grant period but are currently unknown.

Work products

Establishing a McLean County Rural Advisory Committee, preparation of agendas, notices, minutes and memorandums; Preparation of regular financial and progress reports; Creation of a Rural Community data dashboard with variety of spatial and tabular data; Interactive rural planning toolkit; At least one VISIONS newsletter dedicated to McLean County Rural Community issues.

RURAL PLANNING BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$0
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$5,000
Consultants	\$0
Dues and Memberships	\$0
Food	\$0
Letterhead and Printed Forms	\$1,000
Non-Contract Services	\$1,000
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$2,061
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$1,500
Software License Agreement	\$0
Travel Expense (not associated with training)	\$1,500
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$12,061

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	50	\$3,912
Senior Planner—Transportation	0	\$0
Associate Planner—Comp	250	\$8,476
Associate Planner—Trans	0	\$0
Community Planner 1	100	\$3,695
Community Planner 2	0	\$0
Office Manager	100	\$2,856
Part-Time professional	500	\$9,000
TOTAL	1,000	\$27,939

TOTAL PROJECT COSTS	\$40,000
----------------------------	-----------------

Funding Sources

Rural Planning Grants	\$40,000
Total Funding	\$40,000

FY 2019 Carryover

MCRPC anticipates carrying over \$65,000 in federal funds from FY 2019 to FY 2020. This amount is in addition to \$366,426 of FHWA PL and FTA funds identified in Chart 2.1 on page 21. The carry over funds will be used for part-time staff, contract services, software and license agreement under the Comprehensive Planning, Education and Outreach, and Data Gathering, Technology and Smart Cities category.



APPENDIX A

FY 2019 Indirect Cost Allocation Plan (ICAP)

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



115 E. Washington Street, #M103
 Bloomington, Illinois 61701
 (309) 828-4331
www.mcplan.org

