

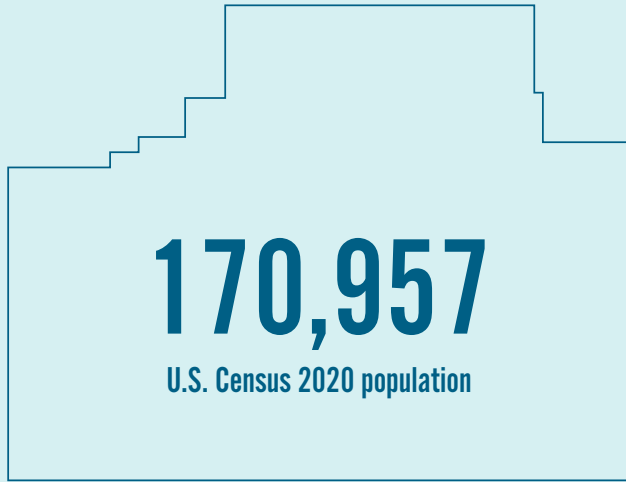
UNIFIED WORK PROGRAM STATE FY 2023

FISCAL YEAR 2023



MCLEAN COUNTY, ILLINOIS
BLOOMINGTON-NORMAL METROPOLITAN PLANNING ORGANIZATION
APPROVED JUNE 24, 2022





SFY 2023 (JULY 1, 2022-JUNE 30, 2023)

UNIFIED WORK PROGRAM

For Planning and Related Activities to Be Performed by the
McLean County Regional Planning Commission 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 300 and 400 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 our 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

POLICY COMMITTEE

John Burrill, Chairperson
Chairperson, McLean County Regional Planning Commission

Mboka Mwilambwe
Mayor, City of Bloomington

Chris Koos
Mayor, Town of Normal

Jim Soeldner
Chairperson, McLean County Board Transportation Committee

Scott Neihart
Program Development Engineer, IDOT, District 5

TECHNICAL COMMITTEE

Raymond Lai, AICP, Chairperson
Executive Director, McLean County Regional Planning Commission

Tim Gleason
City Manager, City of Bloomington

Pamela Reece
City Manager, Town of Normal

Cassy Taylor
County Administrator, McLean County

Craig Shonkwiler
City Engineer, City of Bloomington

Ryan Otto
Director of Engineering, Town of Normal

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

David Braun
General Manager, Connect Transit

LOCAL GOVERNMENT PLANNING STAFF

Glen Wetterow
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

John Burrill
Chairperson, B-N Water Reclamation District

Carl Teichman
Vice-Chairperson, Town of Normal

Bart Bittner
County of McLean

Jim Fruin
County of McLean

Stan Gozer
Unit #5 Public School District

Jennifer Langley
City of Bloomington

Tony Morstatter
County of McLean

Carl Olson
Bloomington-Normal Airport Authority

Michael Pettorini
Town of Normal

Charles Irwin
Bloomington Public School District #87

Ron Lesser
City of Bloomington

EXECUTIVE COMMITTEE

John Burrill
Chairperson

Carl Teichman
Vice-Chairperson

Bart Bittner
MCRPC Member

Tim Gleason*
City Manager, City of Bloomington

Pamela Reece*
City Manager, Town of Normal

Cassy Taylor*
Interim County Administrator, County of McLean

Raymond Lai, AICP*
Executive Director, MCRPC

* Non-voting members

MCRPC STAFF

Raymond Lai, AICP
Executive Director

Jennifer Sicks, AICP
Senior Planner, Transportation

Tessa Ferraro
Community Planner

Greg Huss
Community Planner

Ana Mendoza
Assistant Planner

Tania Barreto
Assistant Planner

Kathryn McShane
Office Manager/Executive Assistant

Cassidy Kraimer
Stevenson Fellow



INTRODUCTION

Each year, federally designated 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 Illinois grant Fiscal Year 2023 (July 1, 2022 - June 30, 2023) in compliance with the Infrastructure Investment and Jobs Act (IIJA, also known as the Bipartisan Infrastructure Law), enacted in November 2021.

This Unified Work Program (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. 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 Infrastructure Investment and Jobs Act, or Bipartisan Infrastructure Law (BIL).

The UWP identifies several tasks to be performed in several program categories, taking into account the planning factors identified in the BIL (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: Prior to 2018, 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 uses the state fiscal year.

The UWP document will only contain the Transportation Elements of the MCRPC's Overall Work Program (OWP). The UWP will be approved by the Transportation Technical and Policy Committees; the OWP will be approved by the Commission. This proposed UWP takes effect July 1, 2022.

EXHIBIT A

FY 2023 Transportation Related Work Elements & Tasks

100 General Administration

101 General Administration

300 Comprehensive Planning & Technical Assistance

301 Regional Comprehensive Plan
 302 Coordination of Development Activity
 303 Environmental Planning
 304 Transportation & Land Use Connection (TLC) Grant Program
 305 Rural Community Planning Assistance
 306 Rural Planning Toolkit
 307 Other

400 Transportation Planning & Technical Assistance

401 Transportation Administration & Technical Assistance
 402 Transportation Improvement Program (TIP)
 403 Transportation Management, Complete Streets & Transit Oriented Development
 404 Sustainable Transportation Programming
 405 Regional Health Initiatives
 406 Metropolitan Long-Range Transportation Plan (MLRTP)
 407 Travel Demand Modeling

500 Data, Technology & Innovation Alliance

501 Research and Outreach
 502 Innovative Projects
 503 Data Gathering & Dashboard
 504 Spatial Data Analysis and Maps

600 Education & Outreach

601 Website, Social Media & Online Program Activities
 602 Outreach Efforts
 603 Publications

700* Human Service Transportation Plan

701 Administration & Technical Assistance
 702 HSTP Updates & Monitoring
 703 Mobility Management & Technical Assistance
 704 Program & Project Compliance Review

800* Special Planning Projects

801 RAISE Planning Grant: Veterans Parkway Corridor Study
 802 Other Projects - Individual Grant Funded

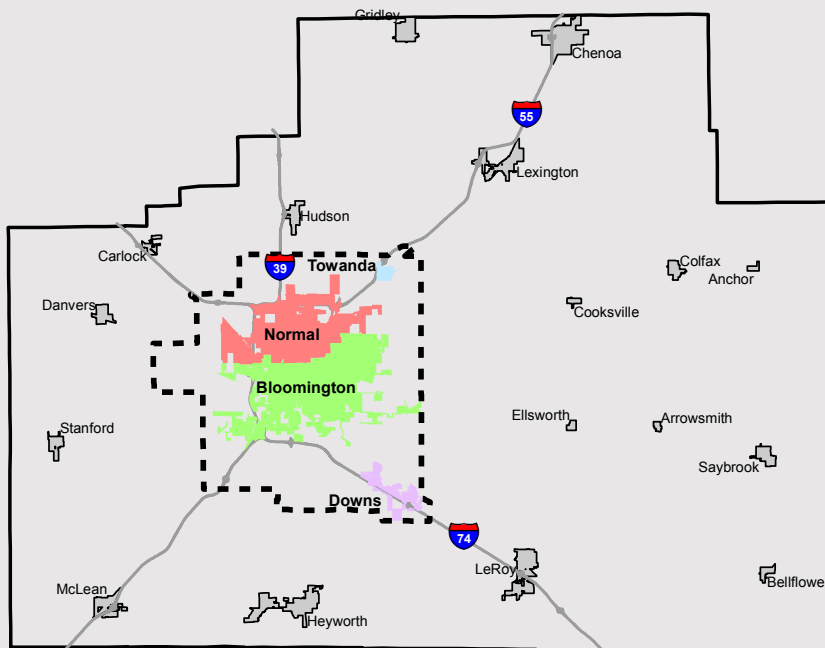
***Note: HSTP and Special Planning projects are funded by IDOT grants separate from FHWA PL or FTA 5305(d) grants. These project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources-Table 2.3. Costs associated with the aforementioned projects are detailed in the Project Budget section of the UWP, beginning on page 24 of this report.**

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 the Bipartisan Infrastructure Law, Congress has added and revised substantive content expected from the 3C 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 the Bloomington-Normal 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.



Dotted line delineates the McLean County Metropolitan Planning Area

Infrastructure Investment and Jobs Act (IIJA - BIL)

The Infrastructure Investment and Jobs Act, more commonly referred to as the Bipartisan Infrastructure Law (BIL), was enacted in November 2021. Although broader in scope, it serves as the reauthorization of the most recent transportation funding legislation, the Fixing America's Surface Transportation (FAST) Act.

Federal transportation funding legislation is accompanied by what are called planning factors. These factors set forth key areas of policy that should be considered and addressed in the transportation planning process. Integration of the planning factors in transportation plans and programs for our metropolitan area ensures 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, promote consistency between transportation improvements and the 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 storm water impacts of surface transportation.
10. Enhance travel and tourism.

On December 30, 2021, the Federal Transit Administration and the Federal Highway Administration jointly issued a letter setting forth additional guidance regarding the development of Unified Work Programs such as this document. The letter establishes Planning Emphasis Areas (PEAs), described as topics for MPOs should consider. This work program includes tasks which address PEAs 1-4 and 7-8.

1. Tackling the Climate Crisis - Transition of Clean Energy & Resilient Future
2. Equity and Justice in Transportation Planning
3. Complete Streets
4. Public Involvement
5. Strategic Highway Network/Department of Defense Coordination
6. Federal Land Management Agency Coordination
7. Planning and Transportation Linkages
8. Data in Transportation Planning



PROJECTED FIVE-YEAR WORK PROGRAM



MCRPC actively monitors development and is actively engaged in the periodic updates of plans to ensure maximum effectiveness and applicability. These philosophies are embedded in 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 UWP. 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 and special 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
Complete streets, TOD and placemaking
Regional health initiatives
BN Mobile: Metropolitan Transportation Plan
Multi-modal travel demand modeling
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.

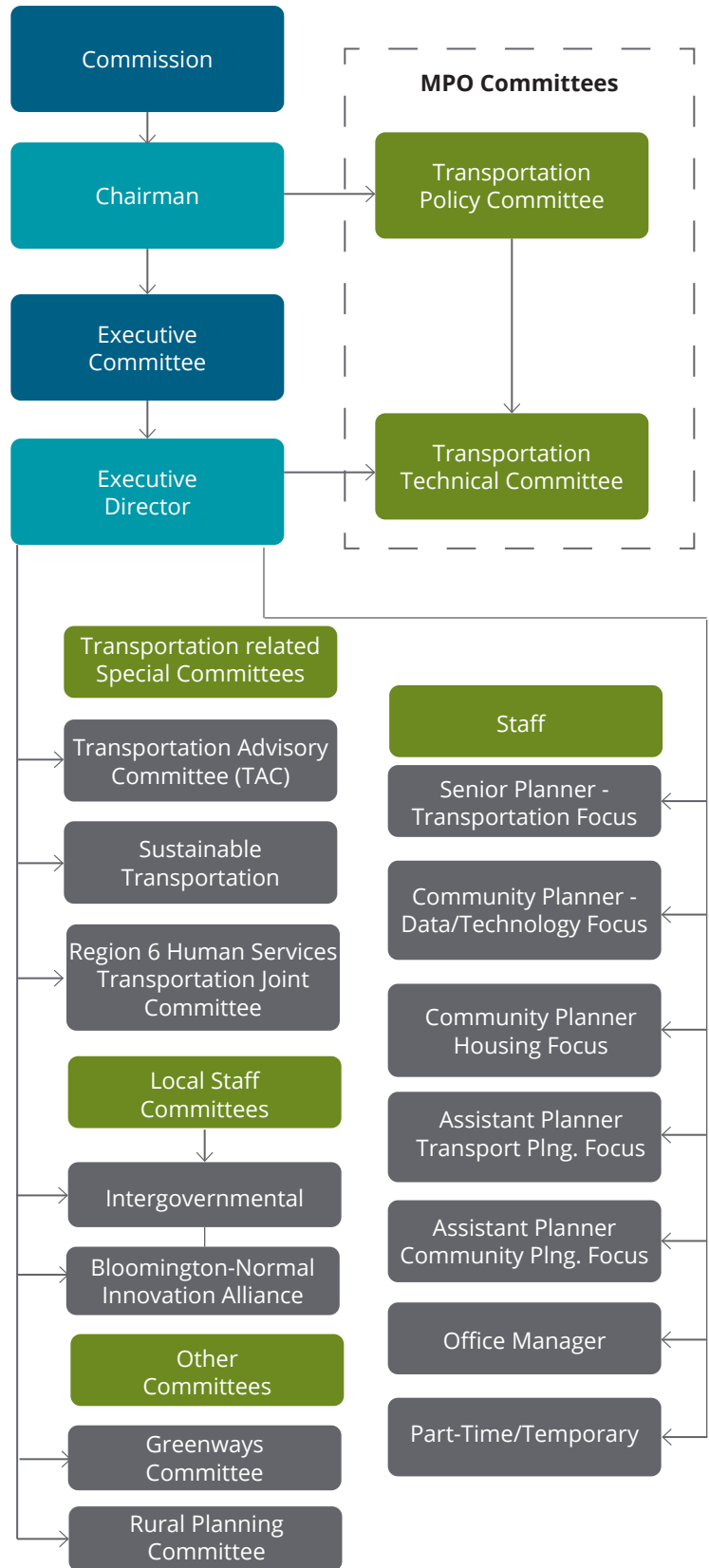
MCRPC interacts with local and state officials through the Transportation Technical and Policy Committees (membership listed on Page 6). The Commission interacts with local elected officials through the Commission Chairperson, who is also the permanent chair of the Transportation Policy Committee. The Policy Committee also provides for interaction with Illinois Department of Transportation officials as well as local and state 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 of MCRPC who serve as the non-voting members. The Executive Director of the MCRPC participates in each of the above committees and is the permanent chair of the Transportation Technical Committee. This committee reports to the Transportation Policy Committee on transportation matters and includes management and engineering staff from the City of Bloomington, Town of Normal, McLean County, Bloomington-Normal Airport Authority, Connect Transit and the Illinois Department of Transportation. All final action is taken by the Policy Committee, which is chaired by the Chairperson of MCRPC, and includes the Chair of the County Board Transportation Committee, the mayors of Bloomington and Normal, and a representative of IDOT District 5.

MCRPC staff also facilitates a variety of Advisory Committees, including various transportation committees, local committees and others as identified in **Exhibit C**. In addition, staff participates in the McLean County Wellness Coalition, Historic Route 66 Bikeway, Solid Waste Technical, Greenways and other committees to coordinate activities between local and regional planning staffs in each of major work element.

Exhibit C

MPO Structure



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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 \$691,850. The anticipated line item costs are illustrated in Table 2.2, along with a breakdown of allocations to direct 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 budget provides for 16 different line item expenses, each applied as direct 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	Community Planner 1	Community Planner 2	Assistant Planner 1	Assistant Planner 2	Office Manager	Part-Time Professional	TOTAL
100	General Administration	700	200	50	150	50	50	1,320	0	2,520
200	Local Planning	100	0	75		175				
210	Regional Housing Initiatives	80	0							
300	Comprehensive Planning	375	325	375	400	450	425	50	465	2,865
400	Transportation Planning	250	800	50	425	450	425	100	100	2,600
500	Data, Technology & Innovation	250	0	125	400	350	150	50	500	1,825
600	Education and Outreach	100	0	100	225	300	100	30	0	855
700	HSTP*	20	600	0	125	125	300	100	0	1,270
800	Special Planning Projects*	75	25	0	25	0	0	50	0	300
TOTAL		1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,515	15,165

*Note: HSTP and Special Planning Projects are funded by IDOT grants separate from FHWA PL or FTA 5305(d) grants. Hence the project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources-Table 2.3. Costs associated with the aforementioned projects are detailed in the Project Budget section of the UWP beginning on page 24 of this report.

Salaries and Fringe Benefits

Salaries and benefits account for nearly 70% of the budget and constitute the largest expense. Seven (7) full time staff members are eligible for fringe benefits, which include the Illinois Municipal Retirement Fund, 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 hearings and other required notices.

Copy Machine Expenses

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

Contractual Services and Sub Awards/Consultants

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, and may also encompass consultant services.

Dues and Memberships

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 purchased 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

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

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 (includes parking)

Travel and expenses for eight 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

Adobe and GIS software licenses, dashboards, website, travel demand modeling, data acquisition, and maintenance.

Travel Expenses (not used for training)

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	Direct Costs	Percent of Budget
Salaries + Fringes	\$651,328	58.2%
Advertising/ Legal Notices	\$10,898	1.0%
Book/Videos/ Publications	\$0	0.0%
Copy Machine Expense	\$8,946	0.8%
Contractual Services and Sub Awards	\$57,631	5.2%
Consultants	\$308,076	27.5%
Dues & Memberships	\$8,060	0.7%
Food	\$0	0.0%
Letterheads and Printed Forms	\$14,950	1.3%
Non-Contract Services	\$10,600	0.9%
Operating & Office Supplies	\$8,850	0.8%
Other Equipment	\$1,720	0.2%
Postage	\$1,036	0.1%
Purchase of Computers & related equipment	\$11,500	1.0%
Schooling & Conferences(incl parking)	\$8,829	0.8%
Software License Agreement	\$7,375	0.7%
Travel Expense (not associated with training)	\$6,837	0.6%
Telephone Expenses	\$1,800	0.2%
TOTAL	\$1,118,436	

Note: As in State Fiscal Year 2022, MCRPC is not claiming Indirect Cost for Fiscal Year 2023.

Funding

Funding for this year's work program will come from the sources indicated in **Table 2.3** and **Chart 2.1**. Federal transportation funds will continue to account for a significant part of the MCRPC budget with Federal Highway Administration (FHWA-PL) funds and Federal Transit Administration (FTA-5305(d)) funds totaling at \$443,800. State Metropolitan Planning Funds of \$110,950 provide the required local match. The Regional Service Agreements with Bloomington, Normal, and McLean County provide local match requirements for various projects and fund the Transportation and Land Use Connection (TLC) program. Funding identified as Local comes from the Special Planning Services Agreement with Connect Transit, and MCRPC Reserve Funds. The total amount provided by local funding sources is \$137,100, including \$112,100 from the Regional Service Agreement (shared equally among Bloomington, Normal, and McLean County), and \$25,000 from the Special Planning Services Agreement with Connect Transit.

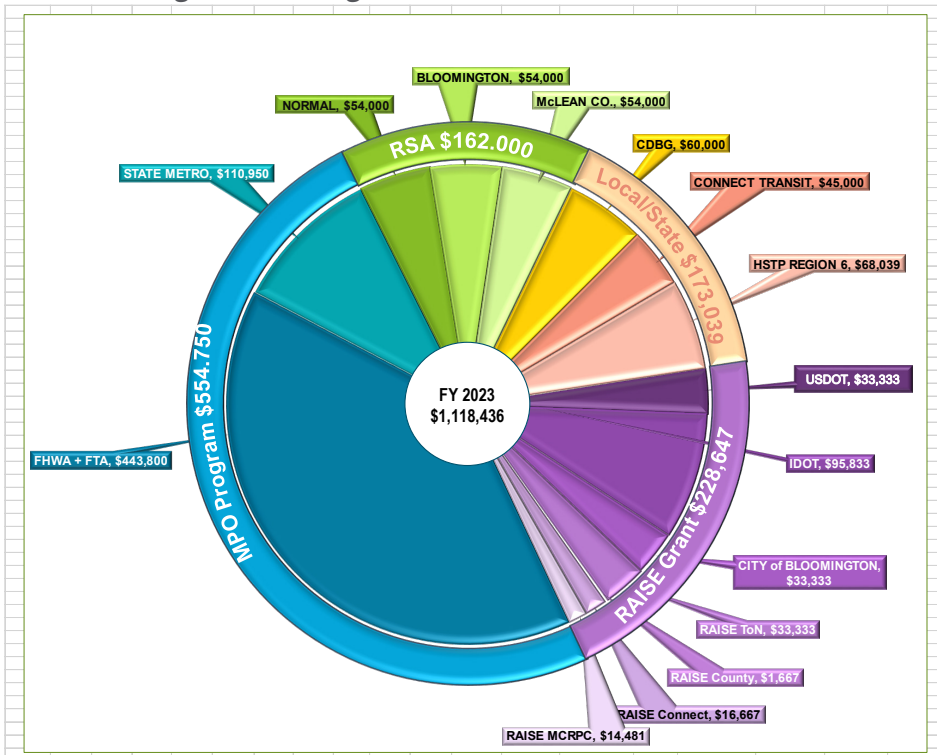
Table 2.3

FY 2023 Program Funding Sources

	OWP	FHWA & FTA	State Metro	RSA	CDBG	Connect Transit	HSTP Reg. 6	RAISE Fed	RAISE IDOT	RAISE CoB	RAISE ToN	RAISE McLean Co	RAISE CT	RAISE MCRPC	Work Element Totals
0120	WE 100	\$135,288	\$33,822												\$169,110
0121	WE 200			\$29,900											\$29,900
0127	WE 210			\$20,000	\$60,000	\$20,000									\$100,000
0122	WE 300	\$111,037	\$27,759	\$89,600											\$228,396
0123	WE 400	\$94,878	\$23,720	\$3,000		\$25,000									\$146,598
0126	WE 500	\$66,901	\$16,725	\$12,000											\$95,626
0124	WE 600	\$35,696	\$8,924	\$7,500											\$52,120
0125	WE 700						\$68,039								\$68,039
0128	WE 800			\$0				\$33,333	\$95,833	\$33,333	\$33,333	\$1,667	\$16,667	\$14,481	\$228,647
	Totals	\$443,800	\$110,950	\$162,000	\$60,000	\$45,000	\$68,039	\$33,333	\$95,833	\$33,333	\$33,333	\$1,667	\$16,667	\$14,481	\$1,118,436
	%	40%	10%	14%	5%	4%	6%	3%	9%	3%	3%	0%	1%	1%	100%

Chart 2.1

FY 2023 Program Funding Sources



*Note: HSTP, and Special Planning projects are funded by IDOT grants separate from FHWA PL or FTA 5305(d) grants. The project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources-Table 2.3. Costs 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 (FHWA) and Section 5305(d) (FTA) funding.

Scope of Services

Those activities in which the Illinois Department of Transportation 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 2023 UWP and OWP; FY 2022 McLean County 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 2023–FY 2027 Transportation Improvement Program; Regional Transportation Dashboard; Travel Demand Model; implementation of LRTP and development of the 2022 MLRTP; updates of Title VI and Public Participation plans, reports on completed transportation projects, and other plans or reports relating to transportation.

Work Element 500—Data Gathering, Technology, Innovation Alliance

Major work products include spatial analysis and web-based dashboards, educational programs, and pilot/test projects.

Work Element 600—Education and Outreach

MCRPC website and social media updates; periodic newsletters; and presentations to the community.

Projected Funding

Determining projected funding levels is an important part of the programming and budgeting process. 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 2023.

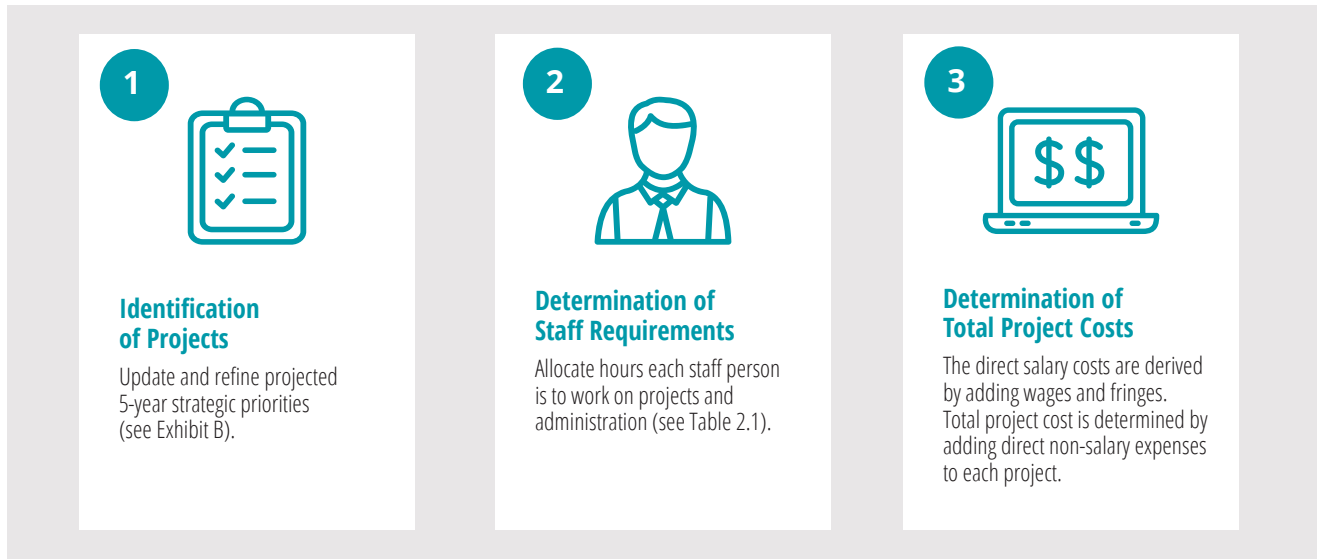
Table 3.1

Projected Funding for Transportation Planning Elements

FHWA PL Funds + FTA 5305(d) Funds	\$443,800	80%
State Metropolitan Planning Funds	\$110,950	20%
TOTAL FUNDS	\$554,750*	100%

*Adjusted for rounding.

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 Planning 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 2023 Budget by Cost Item

Cost Item	Federal Funding	State Metro	Total Amount
	FHWA/FTA		
	80%	20%	100%
<i>Personnel Cost</i>			
Executive Director	\$92,034	\$23,009	\$115,043
Senior Planner -Transportation	\$45,968	\$11,492	\$57,459
Community Planner 1	\$26,370	\$6,592	\$32,962
Community Planner 2	\$30,373	\$7,593	\$37,966
Assist. Planner-Comp	\$26,082	\$6,520	\$32,602
Assist. Planner-Trans	\$36,628	\$9,157	\$45,785
Office Manager	\$39,801	\$9,950	\$49,751
Part-Time professional	\$11,531	\$2,883	\$14,413
Total for Personnel Services	\$308,786	\$77,196	\$385,982
Advertising/ Legal Notices	\$3,774	\$944	\$4,718
Book/Videos/ Publications	\$0	\$0	\$0
Copy Machine Expense	\$5,993	\$1,498	\$7,492
Contract Services	\$29,571	\$7,393	\$36,963
Consultants	\$48,837	\$12,209	\$61,047
Dues & Memberships	\$4,317	\$1,079	\$5,396
Food	\$0	\$0	\$0
Letterheads and Printed Forms	\$8,079	\$2,020	\$10,099
Non-Contract Services	\$6,140	\$1,535	\$7,675
Operating & Office Supplies	\$5,274	\$1,319	\$6,593
Other Equipment	\$1,376	\$344	\$1,720
Postage	\$400	\$100	\$500
Purchase of Computers & related equipment	\$8,870	\$2,218	\$11,088
Schooling & Conferences(incl parking)	\$5,098	\$1,275	\$6,373
Software License Agreement	\$2,033	\$508	\$2,541
Travel Expense (not associated with training)	\$3,903	\$976	\$4,879
Telephone Expenses	\$1,348	\$337	\$1,685
Total Direct Costs	\$135,014	\$33,754	\$168,768
Total Cost	\$443,800	\$110,950	\$554,750.08

Table 3.3

Itemized Cost Report for FHWA and FTA Funds

	Program Category	Total Program Category Charges	FHWA & FTA Contract Limiting Amount
100	General Administration	\$169,110	\$135,288
300	Comprehensive Planning and Technical Assistance	\$228,396	\$111,037
400	Transportation Planning and Technical Assistance	\$146,598	\$94,879
500	Data Gathering, Technology & Innovation Alliance	\$95,626	\$66,901
600	Education & Outreach	\$52,120	\$35,696
	TOTAL	\$691,850	\$443,800



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 2022

- Timely submission of financial and project reports
- Completion of County FY 2022 audit with no significant findings
- Continuing practice reflecting decision not to use indirect rate structure
- Creation of FY 2023 UWP (July 1, 2022 - June 30, 2023)
- Creation of FY 2022 OWP (January 1, 2022 - December 31, 2022)
- Management of multi-tiered grants from disparate sources

Planned Activities during FY 2023

Task 101—General Administration All general administration tasks including but not limited to: budget, finance, and HR management; coordination of meetings; grant and contract management.

Work Products

FY 2023 (State Fiscal Year) Unified Work Program; FY 2023 Overall Work Program (County Fiscal Year); quarterly and annual performance reports; monthly financial reports; other correspondence; and descriptions of advisory groups along with roles and responsibilities of membership and each group's project priorities.

GENERAL ADMINISTRATION BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$100
Books/Videos/Publications	\$0
Copy Machine Expense	\$3,000
Contract Services and Sub Awards	\$12,500
Consultants	\$10,000
Dues and Memberships	\$2,000
Food	\$0
Letterhead and Printed Forms	\$550
Non-Contract Services	\$1,100
Operating & Office Supplies	\$500
Other Equipment	\$1,720
Postage	\$500
Purchase of Computers & related equipment	\$9,000
Schooling & Conferences (incl parking)	\$1,250
Software License Agreement	\$2,060
Travel Expense (not associated with training)	\$1,000
Telephone Expenses	\$1,200
TOTAL MINUS FRINGE	\$46,480

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	700	\$56,143
Senior Planner—Transportation	200	\$11,000
Community Planner 1	50	\$1,975
Community Planner 2	150	\$6,130
Assistant Planner 1	50	\$1,811
Assistant Planner 2	50	\$1,811
Office Manager	1,320	\$43,760
Part-Time professional	0	\$0
TOTAL	2,520	\$122,630

TOTAL PROJECT COSTS **\$169,110**

Funding Sources

IDOT-PL + FTA Section 5305(d)	\$135,288
State Metro Planning Funds	\$33,822
Total Funding	\$169,110

Work Element 300—Comprehensive Planning & Technical Assistance

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

Accomplishments during FY 2022

- Collaborated with the Historic Route 66 Bikeway, Greenways and other committees to identify and manage grants
- Provided assistance and consultation to City and Town staff, housing agencies, health coalitions, not-for-profit organizations, educational institutions and other entities working towards implementing comprehensive plans
- Participated in the County Health Department's Community Health Needs Assessment

Planned Activities during FY 2023

Task 301 — Regional Comprehensive Plan Conduct regional planning activities such as data and information gathering in support of these efforts. Establish partnerships with a variety of agencies.

Task 302—Coordination of Development Activity Work with municipal and other partners to track the progress of the plans, coordinate and host intergovernmental Staff Committee meetings to monitor development activity for consistency with adopted plans. Continue organization of local governments; maintain and update Consistency Review forms; and work with McLean County GIS (McGIS) Consortium for integration of development monitoring process.

Task 303—Environmental Planning Partner with Ecology Action Center in regional energy planning, air quality maintenance planning, and solid waste management.

Task 304—Transportation & Land Use Connection (TLC) Grant Program Provide support for the implementation of projects identified in the Comprehensive Plan and the Metropolitan Long-Range Transportation Plan (MLRTP).

Task 305—Rural Community Planning Assistance Provide technical planning assistance to rural communities regarding transportation and community planning as needed. Tasks may include but not limited to support for creating and updating comprehensive plans, transportation plans, relevant ordinances; coordination and administrative activities; grant-writing; maintaining a rural planning web page on MCRPC's website; creating and distributing newsletters regarding issues and concerns in Rural McLean County; outreach to establish rural community networks; education on available resources; gather and analyze relevant spatial and tabular data; GIS/mapping based on availability of resources; and compile and update rural planning toolkit resources, tools and best practices that help rural community development and make them available.

Task 307—Other: Other projects that may arise in support of this work element.

Work Products

Ongoing development of the Regional Comprehensive Plan Update; reports regarding Intergovernmental Staff Committee development review; rural data and resource guide development and coordination; maintain the rural planning toolkit; planning project implementation; Regional Energy Plan development; plan tracking; an interactive consistency review form; and TLC Program grants and implementation.

COMPREHENSIVE PLANNING & TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$1,500
Books/Videos/Publications	\$0
Copy Machine Expense	\$500
Contract Services and Sub Awards	\$10,067
Consultants	\$84,000
Dues and Memberships	\$0
Food	\$0
Letterhead and Printed Forms	\$4,500
Non-Contract Services	\$2,500
Operating & Office Supplies	\$1,500
Other Equipment	\$0
Postage	\$0
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	\$107,567

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	375	\$30,077
Senior Planner—Transportation	325	\$17,875
Community Planner 1	375	\$14,809
Community Planner 2	400	\$16,346
Assistant Planner 1	450	\$16,301
Assistant Planner 2	425	\$15,393
Office Manager	50	\$1,658
Part-Time professional	465	\$8,370
TOTAL	2,865	\$120,829

TOTAL PROJECT COSTS **\$228,396**

Funding Sources

IDOT-PL + Section 5305(d)	\$111,037
State Metro Grants	\$27,759
Regional Service Agreements	\$89,600
Total Funding	\$228,396

Work Element 400—Transportation Planning & Technical Assistance

This work element encompasses activities that directly support the implementation of the projects and programs outlined in the 2045 Long-Range Metropolitan Transportation Plan (LRMTP) completed in 2017, and its update as the Metropolitan Long-Range Transportation Plan (MLRTP) 2050.

Accomplishments during FY 2022

- Initiated the update of the Long-Range Metropolitan Transportation Plan 2050
- Began implementation and public education of the adopted Go:Safe McLean County Action Plan and developed implementation strategies
- Initiated the Vision Zero Network recognition process
- Management of the Town of Normal PASER pavement condition survey and analysis
- Established the basis for the McLean County Transportation Management Consortium by intergovernmental agreement
- Completion of FHWA/FTA Health in Transportation Framework Test and preparation of submitted case study
- Started the development of a travel demand model for the County in cooperation with the Champaign-Urbana Urbanized Area Transportation Study

Planned Activities during FY 2023

Task 401—Transportation Administration & Technical Assistance Manage transportation committee meetings and activities; provide technical assistance on transportation projects and day-to-day operations supporting the regional transportation system. Review of local transportation projects and plans; issue RFPs and RFQs as needed; manage consultants for special transportation studies; and apply for and administration of grants.

Task 402—Transportation Improvement Program (TIP) Development of annual TIP update for the implementation of area transportation projects over five-year periods; Tasks include publicizing and holding hearings and meetings on TIP projects, and amendments or administrative modifications to the TIP.

Task 403—Transportation Management, Complete Streets & Transit-Oriented Development Implement Action Plan for Go:Safe McLean County, and develop a continuing community engagement program; identify regional opportunities for system management; advocate for implementation of complete streets policies; provide technical assistance to Connect Transit; and review and guide transit-oriented development

Task 404—Sustainable Transportation Programming Support expansion of sustainable transportation programs for all modes, continue development of Intelligent Transportation Systems regional inventory, support the Greenways Advisory Committee and promote the Greenways initiative; integrate statewide model development and local data; and expand collection of transportation environmental impact data.

Task 405— Regional Health Initiatives Partner with the McLean County Wellness Coalition and other partners to promote active transportation, access to care and other health initiatives. Build upon participation in the FHWA/FTA assessment of the Health in Transportation Corridor Planning Framework process.

Task 406—Metropolitan Long-Range Transportation Plan (MLRTP) Prepare, monitor, and implement the Metropolitan Long-Range Transportation Plan 2050.

Task 407—Travel Demand Modeling Create and maintain the regional travel demand model and its capabilities for modeling multi-modal trips, travel patterns and freight movements.

Work Products

Metropolitan Long-Range Transportation Plan 2050 and any updates or amendments; FY 2023-2027 Transportation Improvement Program; updated Travel Demand Model and reports on regional transportation management activities and outcomes; Go:Safe McLean County Action Plan implementation and outcomes; and educational materials for Greenways programming.

TRANSPORTATION PLANNING & TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses	
Advertising/Legal Notices	\$3,500
Books/Videos/Publications	\$0
Copy Machine Expense	\$1,800
Contract Services and Sub Awards	\$10,067
Consultants	\$0
Dues and Memberships	\$1,000
Food	\$0
Letterhead and Printed Forms	\$2,500
Non-Contract Services	\$2,500
Operating & Office Supplies	\$1,000
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$1,500
Schooling & Conferences (incl parking)	\$927
Software License Agreement	\$0
Travel Expense (not associated with training)	\$1,000
Telephone Expenses	\$600
TOTAL MINUS FRINGE	\$26,394

Salaries		
Staff Position	Time (Hours)	Dollar Total
Executive Director	250	\$20,051
Senior Planner—Transportation	800	\$44,001
Community Planner 1	50	\$1,975
Community Planner 2	425	\$17,368
Assistant Planner 1	450	\$16,301
Assistant Planner 2	425	\$15,393
Office Manager	100	\$3,315
Part-Time professional	100	\$1,800
TOTAL	2,600	\$120,204

TOTAL PROJECT COSTS	\$146,598
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Funding Sources	
IDOT-PL + Section 5305(d)	\$94,879
State Metro Grants	\$23,720
Connect Transit Service Agreement	\$25,000
Regional Service Agreements	\$3,000
Total Funding	\$146,598

Work Element 500—Data, Technology & Innovation Alliance

This work element is geared partially towards measuring the outcomes of plans and programs facilitated or led by MCRPC. Work to be completed in this element incorporates research, technology, and data to inform our planning practices through the use of dashboards, spatial data, and data analysis. This work element also includes research and participation in regional Smart Cities efforts (Bloomington-Normal Innovation Alliance).

Accomplishments during FY 2022

- Maintained performance metrics, baselines and targets, as appropriate, in plans
- Continued BN Vitals economic dashboard updates of over 220 metrics and continued maintenance of other interactive dashboards on different planning topics
- Completed regional study of 5G infrastructure installation and impacts
- Participated in Bloomington-Normal Innovation Alliance
- Continued development of maps and interactive story maps
- Performed research and data analysis on various subject matters
- As a data hub for McLean County, continued to fulfill data requests from external community partners or the public
- Updated and maintained Housing Data Dashboard using Tableau
- Created 2020 Census population change maps and charts for McLean County municipalities and published results on MCRPC website
- Utilized open-source technologies to automate data gathering efforts, freeing up staff time and enhancing the transparency and the reliability of MCRPC analyses

Planned Activities during FY 2023

Task 501—Research & Outreach Bring research and education on open data, Smart Cities and technology to a variety of stakeholders in McLean County and continue participation in the Bloomington-Normal Innovation Alliance. Participation in the Economic Development Council's Broadband READY grant.

Task 502—Innovative Projects Seek opportunities for innovation and implementing best practices and strategies on various projects. Work with local partners to test ideas that will showcase progress, minimize risk, and eventually scale up implementation.

Task 503—Data Deploy a series of tools and technologies to gather and present data in an accessible and easy to comprehend format. This may include metrics on economic development, housing, transportation, environment, land use, health, education and more, and may also build data resources for MCRPC and the community.

Task 504—Spatial Analysis & Maps Gather, create, analyze, and/or distribute spatial data. Participate in McGIS Consortium meetings and activities. Collaborate with local partners for spatial data collection and analysis efforts.

Work products

Projects related to Bloomington-Normal Innovation Alliance; pilot projects; data dashboards; and spatial data and maps.

DATA, TECHNOLOGY & INNOVATION ALLIANCE

Non-Salary Expenses

Advertising/Legal Notices	\$1,000
Books/Videos/Publications	\$0
Copy Machine Expense	\$2,074
Contract Services and Sub Awards	\$5,400
Consultants	\$0
Dues and Memberships	\$1,000
Food	\$0
Letterhead and Printed Forms	\$4,500
Non-Contract Services	\$2,000
Operating & Office Supplies	\$5,000
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$1,000
Schooling & Conferences (incl parking)	\$2,000
Software License Agreement	\$550
Travel Expense (not associated with training)	\$1,000
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$25,524

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	250	\$20,051
Senior Planner—Transportation	0	\$0
Community Planner 1	125	\$4,936
Community Planner 2	400	\$16,346
Assistant Planner 1	350	\$12,678
Assistant Planner 2	150	\$5,433
Office Manager	50	\$1,658
Part-Time professional	500	\$9,000
TOTAL	1,825	\$70,102

TOTAL PROJECT COSTS **\$95,626**

Funding Sources

IDOT-PL + Section 5305(d)	\$66,901
State Metro Planning Funds	\$16,725
Regional Service Agreements	\$12,000
Total Funding	\$95,626

Work Element 600—Education & Outreach

This work element involves educating and engaging the public on the importance of their participation in planning for the future of our community. It involves gathering and considering meaningful input on various plans and projects from all sectors of the community (including but not limited to corporate, institutional and not-for-profits), utilizing both traditional and non-traditional methods with a focus on equity, diversity, and inclusion.

Accomplishments during FY 2022

- Presented the adopted Go:Safe McLean County Action Plan to local elected officials, community organizations, and the transit board, as well as at the American Planning Association Illinois Chapter conference
- Expanded awareness of MCRPC, its role, purpose, and programs in the community through multiple high-profile projects, including the Regional Housing Initiatives and the Go:Safe McLean County Action Plan
- Continued to develop community partnerships with numerous agencies, organizations and not-for-profit entities
- Continued updates and maintenance of the MCRPC website to accommodate access and participation by the public and stakeholders
- Promoted local events, activities, and opportunities on MCRPC's social media channels

Planned Activities during FY 2023

Task 601—Website, Social Media & Online Program Activities Expand the capacity of the MCRPC website as a resource for planning and community development information, expand website technical competency to support information hub and interaction in various circumstances, and share relevant updates and resources through MCRPC social media channels.

Task 602—Outreach Efforts Educational and outreach activities aligned with identified priorities, providing forums for public, private and not-for profit sectors 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; and adapt outreach efforts to reflect state directives.

Task 603—Publications and Press Publish newsletters, reports and notices highlighting innovative planning practices and implementation in the community.

Work products

MCRPC website and social media updates; public promotion thereof and online delivery of program activities as needed; elevated technical capacity of mcplan.org; updated Public Participation Plan; and editions of newsletters.

EDUCATION & OUTREACH, & PROFESSIONAL DEVELOPMENT BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$0
Books/Videos/Publications	\$0
Copy Machine Expense	\$1,072
Contract Services and Sub Awards	\$6,400
Consultants	\$0
Dues and Memberships	\$2,000
Food	\$0
Letterhead and Printed Forms	\$1,000
Non-Contract Services	\$1,500
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$0
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$2,000
Software License Agreement	\$0
Travel Expense (not associated with training)	\$1,500
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$15,472

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	100	\$8,020
Senior Planner—Transportation	0	\$0
Community Planner 1	100	\$3,949
Community Planner 2	225	\$9,195
Assistant Planner 1	300	\$10,867
Assistant Planner 2	100	\$3,622
Office Manager	30	\$995
Part-Time professional	0	\$0
TOTAL	855	\$36,648

TOTAL PROJECT COSTS **\$52,120**

Funding Sources

IDOT-PL + Section 5305(d)	\$35,696
State Metro Planning Funds	\$8,924
Regional Service Agreements	\$7,500
Total Funding	\$52,120

Work Element 700—Human Services Transportation Plan (HSTP)

The Human Services Transportation Plan is designed to meet the transportation needs of disadvantaged people, 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. The MCRPC transportation planner also serves as the Program Compliance Oversight Monitor (PCOM) for McLean County.

Accomplishments during FY 2022

- Maintained regional joint committee during pandemic restrictions
- Updated catalog of data resources
- Maintained HSTP dashboard and web content with updated information and mapping

Planned Activities during FY 2023

Task 701—HSTP Administration & Technical Assistance Continue support of the regional human service transportation organization, 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 & Progress Monitoring Update the Region 6 plan guided by the IDOT Office of Intermodal Program Implementation (OIPI) documentation of plan requirements, incorporate stakeholder outreach and input, seek Region 6 Policy Committee adoption and acceptance by IDOT-OIPI, and monitor progress in performance measures and achieving targets.

Task 703—Mobility Management & Technical Assistance Establish an internal process for assistance to the public and referral to providers; work with service providers, social service organizations, the Veterans' Administration, hospitals and other medical providers to facilitate transportation connections; maintain the HSTP dashboard of data, maps, service provider information and other resources; enhance the HSTP web page on MCRPC's 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—Program and Project Compliance Review The Coordinator will conduct program reviews and vehicle inspections as directed by IDOT-OIPI staff and submit reports as to findings. Coordinator will assist participating agencies in program and vehicle management as needed.

Work products

Rural HST Plan draft and public outreach report; Quarterly and Annual Progress Reports; HSTP expanded content on the MCRPC website; and HSTP dashboard development.

HSTP BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$3,000
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$0
Consultants	\$0
Dues and Memberships	\$1,500
Food	\$0
Letterhead and Printed Forms	\$0
Non-Contract Services	\$0
Operating & Office Supplies	\$500
Other Equipment	\$0
Postage	\$400
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$500
Software License Agreement	\$3,000
Travel Expense (not associated with training)	\$717
Telephone Expenses	\$0
TOTAL	\$9,617

Salaries

Staff Position	Time (Hours)	Dollar Total
Executive Director	20	\$1,604
Senior Planner—Transportation	600	\$33,001
Community Planner 1	0	\$0
Community Planner 2	125	\$5,108
Assistant Planner 1	125	\$4,528
Assistant Planner 2	300	\$10,866
Office Manager	100	\$3,315
Part-Time professional	0	\$0
TOTAL	1,270	\$58,422

TOTAL PROJECT COSTS **\$68,039**

Funding Sources

Illinois Department of Transportation (Service Agreement)*	\$68,039
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Total Funding **\$68,039**

*Two-year agreement (FY 2022-2023) for coordination and mobility management services for Illinois Rural HSTP Region 6, comprised of Ford, Iroquois and Livingston counties in their entirety, and Kankakee and McLean counties excluding their urbanized areas. Budget is for FY 2023.



Work Element 800—Special Planning & Regional Projects

This work element is reserved for any special projects that may arise from successful grant applications and opportunities.

Accomplishments during FY 2022

- Successful application resulting in the federal award by the USDOT for the 2021 Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Planning Grant for re-envisioning and re-inventing Veterans Parkway, one of 27 planning grant recipients in the country and the only recipient in Illinois

Planned Activities during FY 2023

Task 801—RAISE Veterans Parkway Corridor Study Grant Planning and development of the corridor plan.

Task 802—Other Projects Statewide Planning & Research grants and other projects.

Work Products

Work products as required by USDOT pursuant to the RAISE grant contract; and other potential grant opportunities.

SPECIAL PLANNING & REGIONAL PROJECTS BUDGET

Non-Salary Expenses

Advertising/Legal Notices	\$1,798
Books/Videos/Publications	\$0
Copy Machine Expense	\$0
Contract Services and Sub Awards	\$3,030
Consultants	\$208,505
Dues and Memberships	\$0
Food	\$0
Letterhead and Printed Forms	\$0
Non-Contract Services	\$0
Operating & Office Supplies	\$0
Other Equipment	\$0
Postage	\$136
Purchase of Computers & related equipment	\$0
Schooling & Conferences (incl parking)	\$0
Software License Agreement	\$0
Travel Expense (not associated with training)	\$0
Telephone Expenses	\$0
TOTAL MINUS FRINGE	\$213,469

Salaries

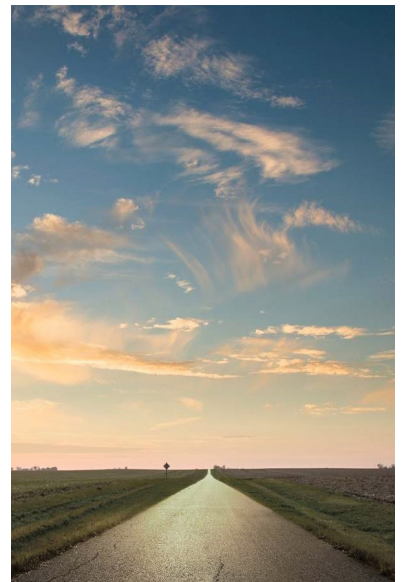
Staff Position	Time (Hours)	Dollar Total
Executive Director	75	\$6,015
Senior Planner—Transportation	25	\$1,375
Community Planner 1	0	\$0
Community Planner 2	150	\$6,130
Assistant Planner 1	0	\$0
Assistant Planner 2	0	\$746
Office Manager	50	\$1,658
Part-Time professional	0	\$0
TOTAL	300	\$15,178

TOTAL PROJECT COSTS \$228,647

Funding Sources

U.S. DOT RAISE GRANT	\$33,333
IDOT OP&P Match	\$95,833
City of Bloomington Match	\$33,333
Town of Normal Match	\$33,333
McLean County Match	\$1,667
Connect Transit Match	\$16,667
MCRPC Match	\$14,481

TOTAL FUNDING \$228,647



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