

FISCAL YEAR 2024

OVERALL WORK PROGRAM FY 2024



MCLEAN COUNTY, ILLINOIS

BLOOMINGTON-NORMAL METROPOLITAN PLANNING ORGANIZATION

APPROVED: November 16, 2023



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COUNTY FISCAL YEAR 2024 (JAN 1, 2024—DEC 31, 2024)

OVERALL 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.



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 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 Rogal

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

Kevin Kothe

Director of Public Works, City of Bloomington

Ryan Otto

Director of Public Works / Engineering, Town of Normal

Jerry Stokes

County Engineer, McLean County

Mark Moreschi

Interim 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

Kelly Pfeifer

Assistant Economic & Community Development Director, 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

TBD

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*

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

Mark Adams

Community Planner

Nancy Hirsch

Community Planner

Tania Barreto

Assistant Planner

Francesca Lewis

Assistant Planner

Kathryn McShane

Office Manager/Executive Assistant

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INTRODUCTION

Each year, federally designated Metropolitan Planning Organizations (MPOs) are required to prepare a Unified Work Program (UWP). To integrate the MCRPC budget into McLean County's budget process, we also produce the Overall Work Program (OWP) in cooperation with member agencies, to describe all anticipated 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 OWP for County Fiscal Year 2024 (Jan 1, 2024—Dec 31, 2024) in compliance with the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law (BIL), enacted in November 2021.

Projected Five-Year Work Elements

This Overall Work Program (OWP) 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 OWP 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 (IIJA), also known as the Bipartisan Infrastructure Law (BIL).

The OWP identifies several tasks to be performed in several program categories, taking into account the planning factors identified in the IIJA (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 only contains 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 with the budget specifically by the County Board as part of the overall County Budget. This proposed OWP takes effect January 1, 2024.

EXHIBIT A

FY 2024 Work Elements & Tasks

100 General Administration

101 General Administration

200 Local Planning & Technical Assistance

201 Greenways

202 BN Advantage

203 Support local activities and Initiatives

204 Other

210 Regional Housing Initiatives

211 Administration

212 Data, Metrics and Maps

213 Consolidated Planning and Fair Housing

214 Programming Support

215 Housing Research

216 Other

217 RISE Grant

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 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 IDOT Bicycle & Pedestrian Safety Grant

803 State Planning & Research Grant (SPR)

804 Safe Streets & Roads for All Grant (SS4A)

805 Future Grants

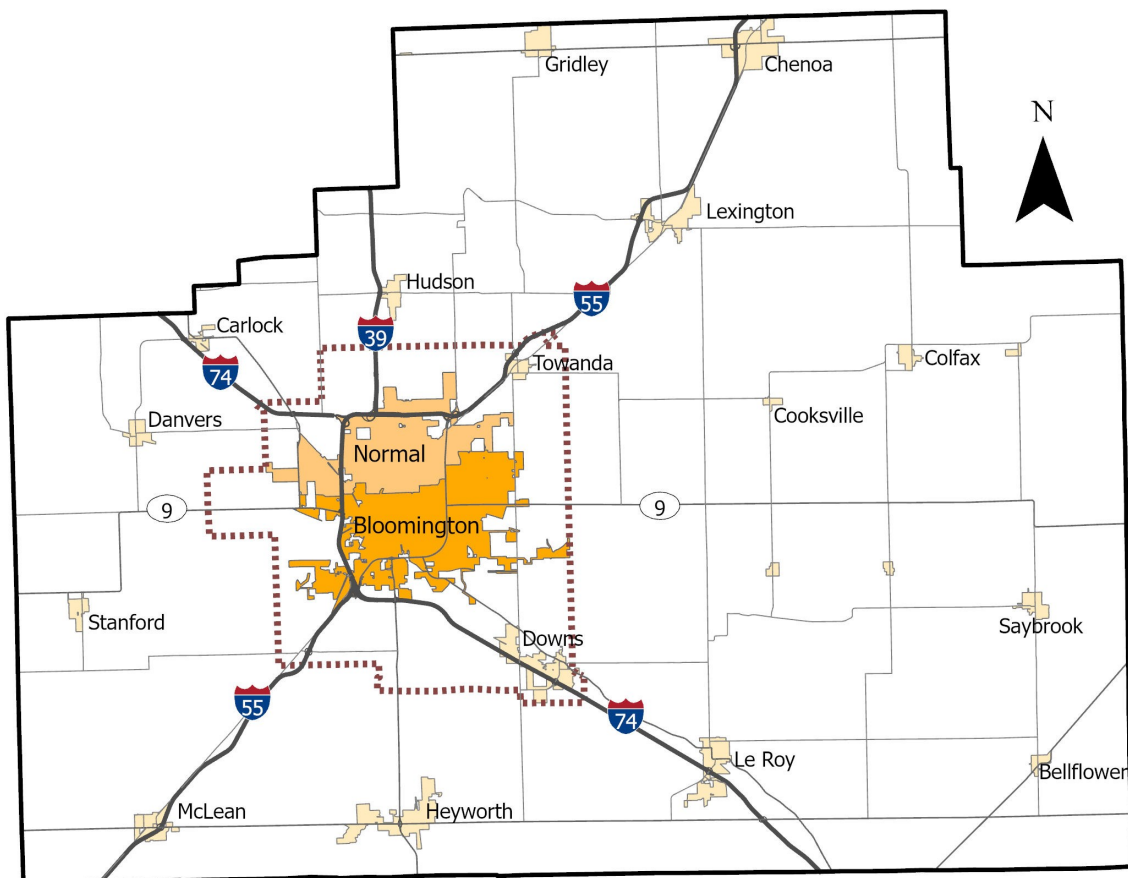
*Note: HSTP and Special Planning projects are funded by Federal and IDOT grants separate from FHWA PL or FTA 5305(d) grants. These project totals are not included in Line Item Budget - Table 2.2, or Program Funding Sources - Table 2.3. Costs associated with the aforementioned projects are detailed in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

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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 Infrastructure Investment & Jobs Act, 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)

The Infrastructure Investment and Jobs Act, sometimes 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 accessibility and mobility of people and freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes throughout the State, for people and freight;
7. Promote efficient system management and operation;
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; and
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 that MPOs should consider. This work program includes tasks which address Planning Emphasis Areas 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 OWP. The projected five-year work program will continue to be an important component of the OWP as it serves to illuminate the vision of the work that lies ahead.

EXHIBIT B

Projected Five-Year Strategic Priorities

Work Element by Category	Activity by Fiscal Year				
	2024	2025	2026	2027	2028
*Rural and Special Planning	---	---	---	---	---
Regional Comprehensive Plan	=====	=====	=====	=====	=====
Regional Housing Initiatives	=====	=====	=====	=====	=====
Coordination of Development Activity	-----	-----	-----	-----	-----
Regional Economic Development	---	---	---	---	---
*Regional Energy Plan	---	---	---	---	---
*Regional Environmental Planning	-----	-----	-----	-----	-----
*Neighborhood planning	---	---	---	---	---
Transportation Administration and Safety	=====	=====	=====	=====	=====
Complete Streets, TOD, Placemaking	-----	-----	-----	-----	-----
Regional Health Initiatives	-----	-----	-----	-----	-----
Metrop. Long-Range Transp. Plan Imp.	-----	-----	-----	-----	-----
Multi-modal Travel Demand Modeling	=====	=====	=====	=====	=====
Human Service Transportation Planning	-----	-----	-----	-----	-----
Tracking and Reporting Data	-----	-----	-----	-----	-----
Toolkit of Best Practices & Resources	-----	-----	-----	-----	-----
Data Gathering & Dashboards	-----	-----	-----	-----	-----
Spatial Data & Maps	-----	-----	-----	-----	-----
Research, Education & Tech. Advocacy	-----	-----	-----	-----	-----
Innovation District	---	---	---	---	---
* Technology Pilot Projects	---	---	---	---	---
*Regional Technology Plan	-----	-----	-----	---	---
Website & Social Media	-----	-----	-----	-----	-----
Outreach	-----	-----	-----	-----	-----
Publications	---	---	---	---	---
Professional Development	-----	-----	-----	-----	-----

	=====				

Note: Strategic priorities identified with an * are unfunded or underfunded at this time. The exact scope of work activities will be determined based on the availability of funding during each fiscal year.

Organizational Structure

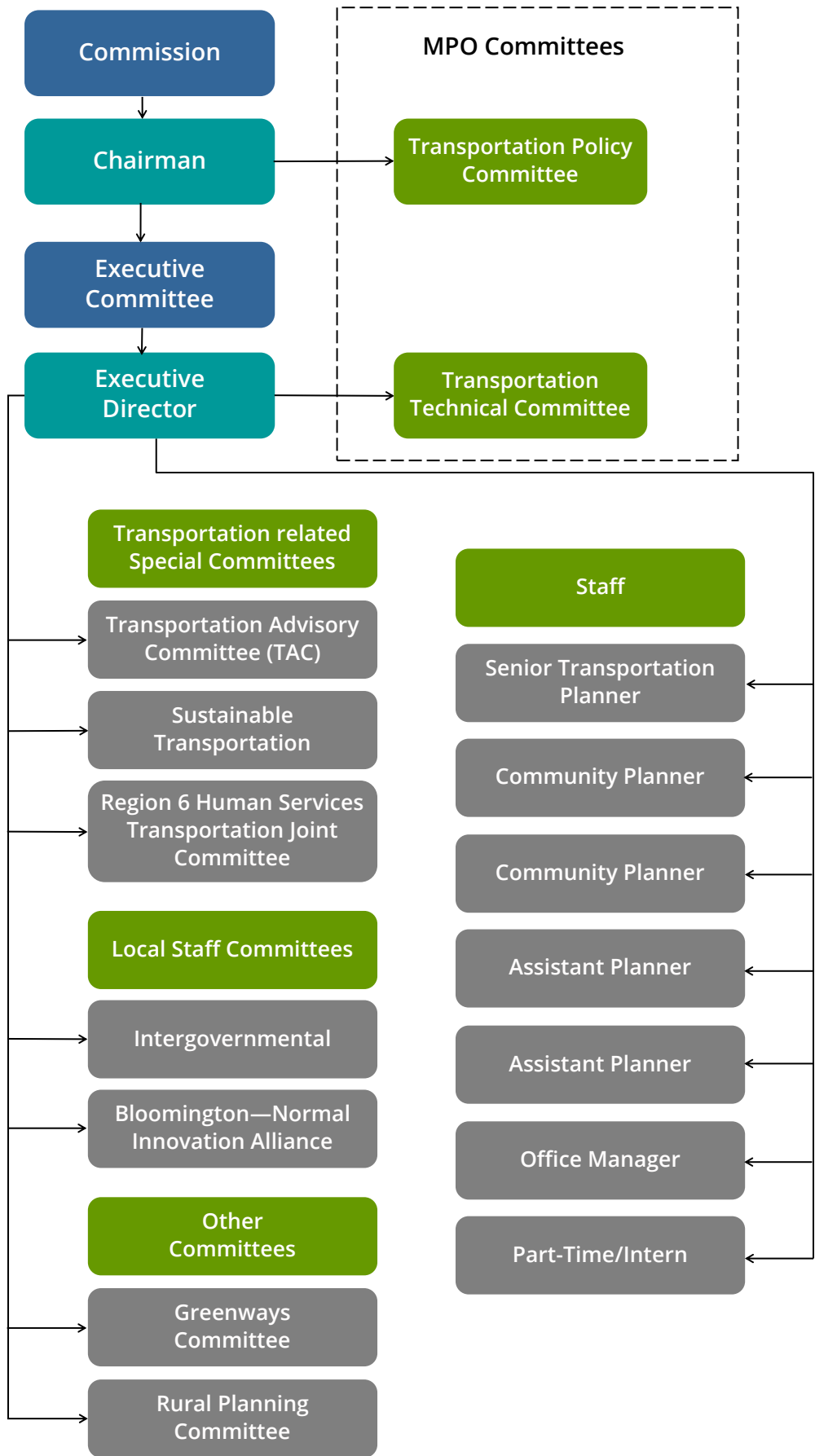
MCRPC's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in **Exhibit C**. Commission membership is composed of eleven citizens nominated by major units of government and appointed by the McLean County Board. The current Commission membership is listed on page 9 of this report.

MCRPC interacts with local and state officials through the Transportation Technical and Policy Committees (membership listed on Page 8). 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. Representatives of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) participate and provide guidance and information.

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 Health Department programs and related advocacy committees, 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





PROGRAM SUMMARY AND BUDGET

This section presents an overview of the OWP 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 \$752,370.23. 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.

Salaries and Fringe Benefits

Salaries and benefits account for nearly 42% 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.

Table 2.1

Allocation of Staff Hours by Work Element

County Code	UWP CODE	Project	Executive Director	Senior Planner	Community Planner 1	Community Planner 2	Assistant Planner 1	Assistant Planner 2	Office Manager	Part-Time Intern	Total
120	100	General Administration	600	225	125	250	125	100	1,320	0	2,745
121	200	Local Planning & Technical Assistance	100	0	50	75	175	0	200	50	650
122	300	Comprehensive Planning & Technical Assistance	405	225	350	400	475	475	65	465	2,860
123	400	Transportation Planning & Technical Assistance	275	800	50	425	450	425	50	100	2,575
124	600	Education & Outreach	100	0	100	225	200	100	30	0	755
125	700	Human Service Transportation Plan	20	625	0	125	125	300	75	0	1,270
126	500	Data, Technology & Innovation Alliance	250	0	75	300	350	150	25	500	1,650
127	210	Regional Housing Initiatives	80	0	1200	0	50	400	50	278	2,058
128	800	Special Planning Projects	120	75	0	150	0	0	135	0	480
Total			1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,393	15,043

*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 OWP beginning on page 31 of this report.

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	\$ 667,328.86	41.2%
Advertising/ Legal Notices	\$ 9,313.89	0.6%
Book/Videos/ Publications	\$ -	0.0%
Copy Machine Expense	\$ 8,423.94	0.5%
Contractual Services and Sub Awards	\$ 76,157.05	4.7%
Consultants	\$ 765,572.96	47.2%
Dues & Memberships	\$ 10,060.00	0.6%
Food	\$ -	0.0%
Letterheads and Printed Forms	\$ 13,161.03	0.8%
Non-Contract Services	\$ 10,500.00	0.6%
Operating & Office Supplies	\$ 11,748.20	0.7%
Other Equipment	\$ 1,720.00	0.1%
Postage	\$ 1,464.00	0.1%
Purchase of Computers & related equipment	\$ 12,000.00	0.7%
Schooling & Conferences(incl parking)	\$ 11,913.99	0.7%
Software License Agreement	\$ 13,485.63	0.8%
Travel Expense (not associated with training)	\$ 5,941.73	0.4%
Telephone Expenses	\$ 2,300.00	0.1%
TOTAL	\$ 1,621,091.29	100.0%

Note: As in State Fiscal Year 2023, MCRPC is not claiming Indirect Cost for Fiscal Year 2024.

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 \$528,216. State Metropolitan Planning Funds of \$132,054 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. The total amount provided by local funding sources is \$92,100, sourced from the Regional Service Agreements.

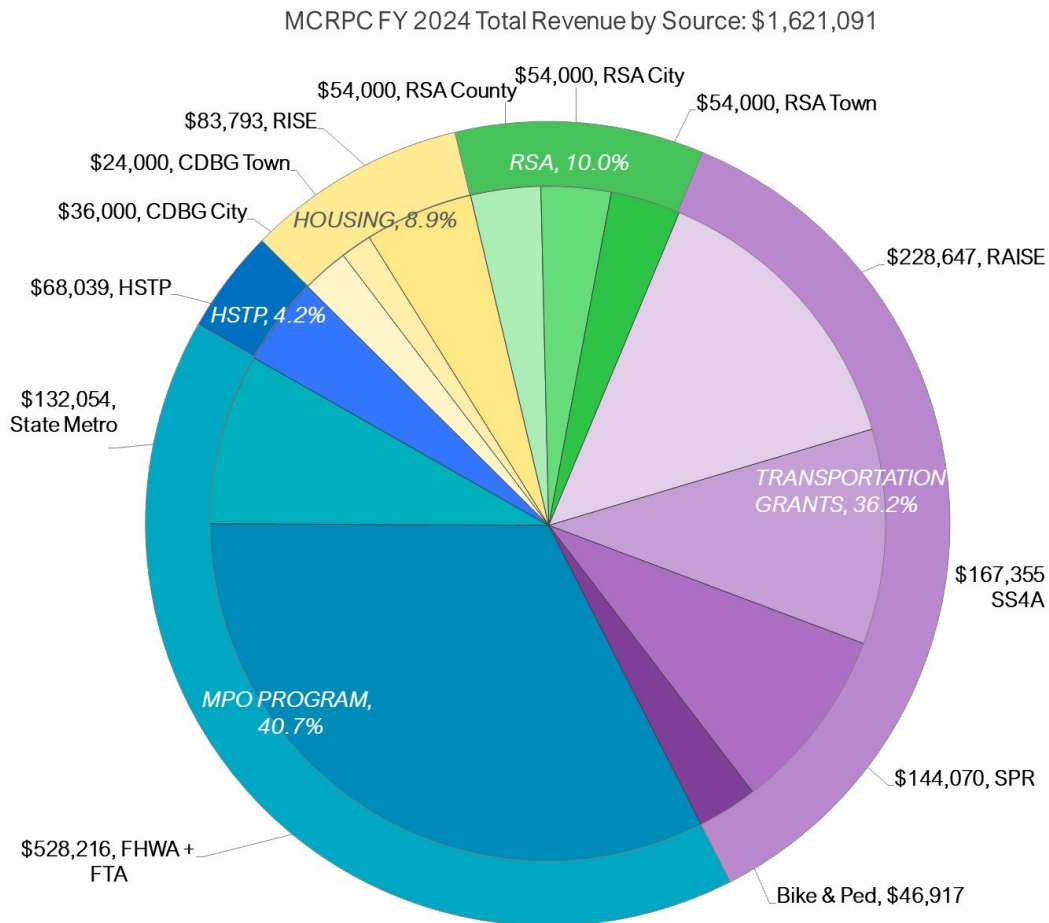
Table 2.3

FY 2024 Program Funding Sources

County	OWP	MPO Program Funding		RSA Funds	Housing Program Funding		HSTP	Transportation Project Grant Funding				Work Element Totals
		FHWA & FTA	State Metro	RSA	CDBG	RISE	HSTP Reg. 6	RAISE	IDOT Bike/ Ped	IDOT SPR	SS4A	
0120	WE 100	\$142,536	\$35,634									\$178,169
0121	WE 200			\$29,900								\$29,900
0122	WE 300	\$163,524	\$40,881	\$47,100								\$251,505
0123	WE 400	\$109,947	\$27,487	\$28,000								\$165,433
0124	WE 600	\$50,366	\$12,592	\$2,000								\$64,958
0125	WE 700						\$68,039					\$68,039
0126	WE 500	\$61,844	\$15,461	\$15,000								\$92,305
0127	WE 210			\$40,000	\$60,000	\$83,793						\$183,793
0128	WE 800							\$228,647	\$46,917	\$144,070	\$167,355	\$586,989
Totals		\$528,216	\$132,054	\$162,000	\$60,000	\$83,793	\$68,039	\$228,647	\$46,917	\$144,070	\$167,355	\$1,621,091
		%	33%	8%	10%	4%	5%	4%	14%	3%	9%	10%

Chart 2.1

FY024 Program Funding Sources



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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.

Transportation Planning Scope of Services

Pages 28 through 30 of this report focus on work elements funded through the Illinois Department of Transportation, using funds from the Federal Highway Administration and the Federal Transit Administration, with matching funds provided by the IDOT Office of Planning & Programming. The work elements discussed below are the core of the MCRPC transportation planning process as the Metropolitan Planning Organization.

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

Work Element 100—General Administration

FY 2025 UWP and OWP; FY 2023 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 2024.

Table 3.1

Projected Funding for Transportation Planning Elements

Projected Funding for Transportation Planning Elements			
PL + 5305 Funds	\$	528,216	80%
Metro Planning Funds	\$	132,054	20%
Total Funds	\$	660,270	100%

Exhibit E

Cost Allocation Methodology



Project Cost Allocation Methodology and Itemized Cost Reports

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

Itemized Cost Report for FHWA and FTA Funds

	Program Category	Total Program Category Charges	FHWA & FTA Contract Limiting Amount
100	General Administration	\$ 178,169.40	\$ 142,535.52
300	Comprehensive Planning & Technical Assistance	\$ 251,504.62	\$ 163,523.70
400	Transportation Planning & Technical Assistance	\$ 165,433.19	\$ 109,946.55
500	Data Gathering, Technology & Smart City Initiatives	\$ 92,305.35	\$ 61,844.28
600	Education & Outreach	\$ 64,957.67	\$ 50,366.14
	TOTAL	\$ 752,370.23	\$ 528,216.19

Table 3.3**FY 2024 Budget by Line Item Cost for MPO Transportation Services**

Cost Item	Federal Funding	State Metro	Total Amount
	FHWA/FTA		
	80%	20%	100%
<i>Personnel Cost</i>			
Executive Director	\$ 93,928.25	\$ 23,482.06	\$ 117,410.31
Senior Planner -Transportation	\$ 47,338.51	\$ 11,834.63	\$ 59,173.14
Community Planner 1	\$ 21,078.41	\$ 5,269.60	\$ 26,348.01
Community Planner 2	\$ 48,232.25	\$ 12,058.06	\$ 60,290.31
Assistant Planner 1	\$ 40,530.85	\$ 10,132.71	\$ 50,663.57
Assistant Planner 2	\$ 31,366.41	\$ 7,841.60	\$ 39,208.01
Office Manager	\$ 39,639.82	\$ 9,909.96	\$ 49,549.78
Part-Time professional	\$ 12,668.27	\$ 3,167.07	\$ 15,835.33
Total for Personnel Services	\$ 334,782.77	\$ 83,695.69	\$ 418,478.46
Advertising/ Legal Notices	\$ 4,928.16	\$ 1,232.04	\$ 6,160.20
Book/Videos/ Publications	\$ -	\$ -	\$ -
Copy Machine Expense	\$ 5,799.40	\$ 1,449.85	\$ 7,249.25
Contract Services	\$ 47,868.27	\$ 11,967.07	\$ 59,835.34
Consultants	\$ 77,317.44	\$ 19,329.36	\$ 96,646.81
Dues & Memberships	\$ 6,024.35	\$ 1,506.09	\$ 7,530.43
Food	\$ -	\$ -	\$ -
Letterheads and Printed Forms	\$ 7,771.76	\$ 1,942.94	\$ 9,714.70
Non-Contract Services	\$ 6,460.10	\$ 1,615.02	\$ 8,075.12
Operating & Office Supplies	\$ 7,451.36	\$ 1,862.84	\$ 9,314.20
Other Equipment	\$ 1,376.00	\$ 344.00	\$ 1,720.00
Postage	\$ 851.20	\$ 212.80	\$ 1,064.00
Purchase of Computers & related equipment	\$ 8,601.40	\$ 2,150.35	\$ 10,751.76
Schooling & Conferences(incl parking)	\$ 6,677.22	\$ 1,669.31	\$ 8,346.53
Software License Agreement	\$ 7,409.74	\$ 1,852.44	\$ 9,262.18
Travel Expense (not associated with training)	\$ 3,538.26	\$ 884.56	\$ 4,422.82
Telephone Expenses	\$ 1,358.76	\$ 339.69	\$ 1,698.45
Total Direct Costs	\$ 193,433.42	\$ 48,358.35	\$ 241,791.77
Total Cost	\$ 528,216.19	\$ 132,054.05	\$ 660,270.23



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 2023

- Timely submission of financial and project reports
- Completion of County FY 2022 audit with no significant findings
- Continuing practice of all direct costs
- Creation of FY 2024 UWP (July 1, 2023 - June 30, 2024)
- Creation of FY 2024 OWP (January 1, 2023 - December 31, 2023)
- Management of multiple grants from various sources

Planned Activities during FY 2024

All general administration tasks including but not limited to: budget, finance, and HR management; coordination of meetings; Grant and contract management.

Work Products

FY 2024 (State Fiscal Year) Unified Work Program; FY 2024 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		Amount
Advertising/ Legal Notices		\$ 670.00
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ 3,150.00
Contract Services and sub awards		\$ 16,600.86
Consultants		\$ 7,500.00
Dues & Memberships		\$ 2,000.00
Food		\$ -
Letterheads and Printed Forms		\$ 575.79
Non-Contract Services		\$ 2,000.00
Operating & Office Supplies		\$ 2,500.00
Other Equipment		\$ 1,720.00
Postage		\$ 1,064.00
Purchase of Computers & related equipment		\$ 2,500.00
Schooling & Conferences(incl parking)		\$ 2,000.00
Software License Agreement		\$ 4,000.00
Travel Expense (not associated with training)		\$ 1,000.00
Telephone Expenses		\$ 1,200.00
Total Non-Salary Expenses		\$ 48,480.65
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	600	\$ 48,122.10
Senior Planner -Transportation	225	\$ 12,414.39
Community Planner 1	125	\$ 5,392.77
Community Planner 2	250	\$ 10,785.54
Assist. Planner 1	125	\$ 4,616.36
Assist. Planner 2	100	\$ 3,693.09
Office Manager	1320	\$ 44,664.49
Part-Time professional OR Intern	0	\$ -
Total Salary Costs	2,745	\$ 129,688.75
Total Project Costs		\$ 178,169.40
Funding Sources		
IDOT - PL + Section 5305(d)		\$ 142,535.52
State Metro Planning Funds		\$ 35,633.88
Regional Service Agreement		\$ -
Total Funding		\$ 178,169.40

Work Element 200—Local Planning & Technical Assistance

This work element encompasses planning and technical assistance on local projects that directly support individual municipalities. Tasks may include data collection, spatial analysis and planning at neighborhood, intersection, street or other micro levels, support for non-transportation oriented regional projects like Greenways, Solid Waste Planning, BN Advantage, watershed related activities and technical assistance on ordinance reviews and grant writing. The actual tasks and scope will be determined based on the need.

Accomplishments during FY 2023

- Coordinated Greenways Committee meetings and updated the Greenways website.
- Coordinated speakers for Greenways outreach events.

Planned Activities during FY 2024

All general administration tasks including but not limited to: budget, finance, and HR management; coordination of meetings; Grant and contract management.

Task 201—Greenways: Work with the Greenways Advisory Committee and the Staff Committees on implementing the Greenways Plan.

Task 202—BN Advantage: Support regional economic development efforts, particularly those that overlap with aspects such as transportation, place making, housing, place based incentives and other efforts that impact quality of place; Maintain BN Vitals dashboard.

Task 203—Support local activities and initiatives: Including assistance with implementation of adopted plans such as the Solid Waste Management Plan, research assistance and ordinance review of local ordinances, grant writing assistance for local governments; Activities will be limited by availability of time, resources and their applicability to the entire region.

Task 204—Other projects that may arise in support of this element.

Work Products

Continued coordination of Greenways committees. Continued coordination of Greenways outreach events; Maintaining and promoting Greenways via MCRPC website, MCRPC social media pages and maintenance of Greenways story map. MCRPC staff will continue to provide planning and technical assistance on local projects as needs arise.

LOCAL PLANNING & TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ -
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ -
Contract Services and sub awards		\$ -
Consultants		\$ 1,121.38
Dues & Memberships		\$ -
Food		\$ -
Letterheads and Printed Forms		\$ 1,235.24
Non-Contract Services		\$ -
Operating & Office Supplies		\$ -
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ -
Schooling & Conferences(incl parking)		\$ -
Software License Agreement		\$ -
Travel Expense (not associated with training)		\$ -
Telephone Expenses		\$ -
Total Non-Salary Expenses		\$ 2,356.62
Direct Salaries		
	Time (Hours)	Dollar Total
Staff Position		
Executive Director	100	\$ 8,020.35
Senior Planner -Transportation	0	\$ -
Community Planner 1	50	\$ 2,157.11
Community Planner 2	75	\$ 3,235.66
Assist. Planner 1	175	\$ 6,462.91
Assist. Planner 2	0	\$ -
Office Manager	200	\$ 6,767.35
Part-Time professional OR Intern	50	\$ 900.00
Total Salary Costs	650	\$ 27,543.38
Total Project Costs		\$ 29,900.00
Funding Sources		
Regional Service Agreements (RSA)		\$ 29,900.00
Total Funding		\$ 29,900.00

Work Element 210—Regional Housing Initiatives

This work element addresses housing issues regionally and comprehensively for people of all ages, incomes and abilities.

Accomplishments during FY 2023

- Updated the MCRPC Housing Data Dashboard
- Completed research and published three white papers on affordable housing and related topics in McLean County, including the Preservation of Low Income Housing Tax Credit & Other Income-Based Housing; and Zoning Regulations
- Published Annual Regional Housing Initiative 2022-2023 Report
- Applied for and were awarded the Illinois Department of Commerce and Opportunity RISE Grant to create a Housing Recovery Plan in the aftermath of the COVID-19 pandemic
- Participated in the Housing Assistance Coalition, an inter-agency effort to address housing insecurity due to loss of income related to the COVID-19 pandemic
- Coordinated and managed activities associated with the Regional Housing Initiative


Planned Activities during FY 2024

Task 211—Administration: General administration of regional housing initiatives including facilitating the two housing advisory committees and the staff committee; Coordination with state and federal housing authorities; Coordination with not-for-profit and other housing stakeholders; Housing related professional development activities; Complete Community Development Block Grant (CDBG) reports for Town of Normal and City of Bloomington quarterly.

Task 212—Data, Metrics and Maps: Gather and distribute housing related data in Bloomington-Normal and McLean County on a regular update cycle as deemed appropriate; Create and distribute relevant maps.

Task 213—Consolidated Planning and Fair Housing: HUD strongly encourages a regional approach than an individual approach. A regional AFH assessment, and a unified Consolidated Plan and Citizen Participation Plan, will be developed for submission as dictated by the HUD submission deadlines.

Task 214—Programming support: Create summaries of various plans for submission to the Illinois Housing Development Authority; Establish criteria for supporting affordable and supportive housing to ensure a higher rate of success with grant applications such as Low Income Housing Tax Credit; Provide necessary support for developers, builders, not-for-profits, municipalities, Bloomington Housing Authority, County and others for housing related grant applications; Review municipal regulations to identify opportunities for changes for consistency and in favor of the regional housing initiatives; Explore establishing new programming or support expansion of existing programming to forward the goals of the Regional Housing Initiative.



Task 215—Housing Research: Research new tools and best practices that should be considered in our community; Publish white papers on housing-related topics as advised by the Regional Housing Staff Committee or internally by MCRPC.

Task 216—Other: Projects that may arise in support of this element.

Task 217—RISE Grant: Manage the RISE grant from the Illinois Department of Commerce and Economic Opportunity, including grant reporting, preparing and facilitating Steering Committee meetings; Provide research support to consultants creating the Housing Recovery Plan.

Work Products

The McLean County Regional Planning Commission staff will lead the Regional Housing Initiative for the 2023-2024 program year. Activities include the publishing of white papers to increase public and stakeholder knowledge of housing issues in the community, support to developers interested in applying for Low Income Housing Tax Credit (LIHTC) funding for projects in the jurisdiction, and continued oversight of the Affordable and Supportive Housing Committee involvement and support to the Housing Assistance Coalition.

REGIONAL HOUSING INITIATIVES BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		
Book/Videos/ Publications		
Copy Machine Expense		\$ 500.00
Contract Services and sub awards		\$ 10,000.00
Consultants		\$ 85,764.42
Dues & Memberships		\$ 560.00
Food		
Letterheads and Printed Forms		\$ 500.00
Non-Contract Services		\$ 1,400.00
Operating & Office Supplies		\$ 550.00
Other Equipment		
Postage		
Purchase of Computers & related equipment		
Schooling & Conferences(incl parking)		\$ 1,077.27
Software License Agreement		\$ 1,765.00
Travel Expense (not associated with training)		\$ 174.73
Telephone Expenses		
Total Non-Salary Expenses		\$ 102,291.42
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	80	\$ 6,416.28
Senior Planner -Transportation	0	\$ -
Community Planner 1	1200	\$ 51,770.61
Community Planner 2	0	\$ -
Assist. Planner 1	50	\$ 1,846.55
Assist. Planner 2	400	\$ 14,772.36
Office Manager	50	\$ 1,691.84
Part-Time professional OR Intern	278	\$ 5,004.00
Total Salary Costs		\$ 81,501.63
Total Project Costs		\$ 183,793.05
Funding Sources		
CDBG		\$ 60,000.00
Regional Service Agreements		\$ 40,000.00
RISE Grant		\$ 83,793.05
Total Funding		\$ 183,793.05

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 2023

- Collaborated with the Historic Route 66 Bikeway, Greenways and other committees to identify and manage program activities and 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
- Updated statistical and demographic research regarding rural communities

Planned Activities during FY 2024


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 in furtherance of Comprehensive Plan development.

Task 302—Coordination of Development Activity: Work with municipal and other partners to track the progress of plans; Coordinate intergovernmental Staff Committee meetings to monitor development activity maintain and update Consistency Review forms; Work with McLean County GIS (McGIS) Consortium for integration of data, technology and implementation.

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

Task 304—Transportation & Land Use Connection (TLC) Grant Program: Provide support for the implementation of projects identified in regional and municipal comprehensive plans and the Metropolitan Long-Range Transportation Plan 2050 (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 are 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; Collection and analysis of relevant spatial and tabular data; GIS/mapping based on availability of resources; and compile and update rural planning toolkit resources, tools and best practices to assist rural community development.



Task 306—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; Consideration of interactive consistency review; and TLC Program grants and implementation.

COMPREHENSIVE PLANNING & TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ 2,000.00
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ 500.00
Contract Services and sub awards		\$ 13,997.43
Consultants		\$ 101,000.00
Dues & Memberships		\$ 1,000.00
Food		\$ -
Letterheads and Printed Forms		\$ 2,500.00
Non-Contract Services		\$ 2,500.00
Operating & Office Supplies		\$ 1,000.00
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ -
Schooling & Conferences(incl parking)		\$ 2,000.00
Software License Agreement		\$ 1,100.00
Travel Expense (not associated with training)		\$ 1,000.00
Telephone Expenses		\$ -
Total Non-Salary Expenses		\$ 128,597.43
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	405	\$ 32,482.42
Senior Planner -Transportation	225	\$ 12,414.39
Community Planner 1	350	\$ 15,099.76
Community Planner 2	400	\$ 17,256.87
Assist. Planner 1	475	\$ 17,542.18
Assist. Planner 2	475	\$ 17,542.18
Office Manager	65	\$ 2,199.39
Part-Time professional OR Intern	465	\$ 8,370.00
Total Salary Costs	2,860	\$ 122,907.19
Total Project Costs		\$ 251,504.62
Funding Sources		
IDOT - PL + Section 5305(d)		\$ 163,523.70
State Metro Planning Funds		\$ 40,880.92
Regional Service Agreements (RSA)		\$ 47,100.00
Total Funding		\$ 251,504.62

Work Element 400—Transportation Planning & Technical Assistance

This work element encompasses activities that directly support the continued implementation of the projects and programs outlined in the 2045 Long-Range Metropolitan Transportation Plan (LRMTP) completed in 2017, and the updated Metropolitan Long-Range Transportation Plan (MLRTP) 2050 completed in 2022. Work Element 400 also incorporates by reference the Transportation grant-funded projects listed as Tasks in Work Element 800.

Accomplishments during FY 2023


- Completed the update of the Metropolitan Long-Range Transportation Plan 2050
- Continued implementation of and public education of the adopted Go:Safe McLean County Action Plan and developed implementation strategies
- Completion of the Town of Normal PASER pavement condition survey and analysis
- Continued the development of a travel demand model for the County in cooperation with the Champaign-Urbana Urbanized Area Transportation Study
- Participated in the County Health Department's Community Health Needs Assessment and regional committees on transportation, food security and active living

Planned Activities during FY 2024

Task 401—Transportation Administration & Technical Assistance: Manage transportation committee meetings and activities; Provide technical assistance on transportation projects and 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 prepare grant applications and administer 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; Developing or exploring an e-TIP format; Amendments or administrative modifications to the TIP.

Task 403—Complete Streets & Transit-Oriented Development: Advocate for implementation of complete streets policies; Update and implement McLean County Go:Safe Action Plan, including through additional grant-funded projects; Identify regional opportunities for system management; 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, establish the McLean County Transportation Management Consortium by intergovernmental agreement; 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 Health Department and others 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): Implement the Metropolitan Long-Range Transportation Plan 2050 as prioritized in the goals and objectives; Amend or update as necessary.

Task 407—Travel Demand Modeling Maintain the regional Travel Demand Model and expand its capabilities for modeling multimodal trips, travel patterns and freight movements.

Work Products

Updates or amendments to Metropolitan Long-Range Transportation Plan 2050 and reporting on implementation of plan priorities; FY 2025-2029 Transportation Improvement Program; Updates of Travel Demand Model; Reports on regional transportation management activities and outcomes; Go:Safe McLean County Action Plan implementation; Educational materials for Greenways programming.

TRANSPORTATION PLANNING & TECHNICAL ASSISTANCE BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ 3,630.00
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ 1,174.50
Contract Services and sub awards		\$ 12,158.76
Consultants		\$ 5,000.00
Dues & Memberships		\$ 1,250.00
Food		\$ -
Letterheads and Printed Forms		\$ 2,625.00
Non-Contract Services		\$ 1,000.00
Operating & Office Supplies		\$ 4,000.00
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ 5,000.00
Schooling & Conferences(incl parking)		\$ 2,500.00
Software License Agreement		\$ 2,500.00
Travel Expense (not associated with training)		\$ 1,500.00
Telephone Expenses		\$ 600.00
Total Non-Salary Expenses		\$ 42,938.26
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	275	\$ 22,055.96
Senior Planner -Transportation	800	\$ 44,140.06
Community Planner 1	50	\$ 2,157.11
Community Planner 2	425	\$ 18,335.42
Assist. Planner 1	450	\$ 16,618.91
Assist. Planner 2	425	\$ 15,695.64
Office Manager	50	\$ 1,691.84
Part-Time professional OR Intern	100	\$ 1,800.00
Total Salary Costs	2,575	\$ 122,494.93
Total Project Costs		\$ 165,433.19
Funding Sources		
IDOT - PL + Section 5305(d)		\$ 109,946.55
State Metro Planning Funds		\$ 27,486.64
Regional Service Agreement		\$ 28,000.00
Total Funding		\$ 165,433.19

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 program development efforts through the (Bloomington-Normal Innovation Alliance).

Accomplishments during FY 2023


- 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
- Assisted the County Administration in the successful application of the Broadband Breakthrough program. McLean County was one of five counties selected for the award. Participated in the Broadband Breakthrough Action Plan development including distribution of a county-wide survey
- 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
- Maintained 2020 Census population change maps and charts for McLean County municipalities 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 2024

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; Participate in the Economic Development Council's Broadband READY grant; Continue working with county administration and partners in the implementation of the Broadband Breakthrough Action Plan; Explore grant opportunities related to emerging technology.

DATA, TECHNOLOGY & INNOVATION ALLIANCE BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ 1,013.89
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ 2,177.70
Contract Services and sub awards		\$ 7,000.00
Consultants		\$ -
Dues & Memberships		\$ 1,500.00
Food		\$ -
Letterheads and Printed Forms		\$ 4,725.00
Non-Contract Services		\$ 2,100.00
Operating & Office Supplies		\$ 3,198.20
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ 2,000.00
Schooling & Conferences(incl parking)		\$ 2,000.00
Software License Agreement		\$ 1,000.00
Travel Expense (not associated with training)		\$ 1,050.00
Telephone Expenses		\$ -
Total Non-Salary Expenses		\$ 27,764.79
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	250	\$ 20,050.88
Senior Planner -Transportation	0	\$ -
Community Planner 1	75	\$ 3,235.66
Community Planner 2	300	\$ 12,942.65
Assist. Planner 1	350	\$ 12,925.82
Assist. Planner 2	150	\$ 5,539.64
Office Manager	25	\$ 845.92
Part-Time professional OR Intern	500	\$ 9,000.00
Total Salary Costs	1,650	\$ 64,540.56
Total Project Costs		\$ 92,305.35
Funding Sources		
IDOT - PL + Section 5305(d)		\$ 61,844.28
State Metro Planning Funds		\$ 15,461.07
Regional Service Agreement		\$ 15,000.00
Total Funding		\$ 92,305.35



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 tools and expertise to compile and present data in accessible and easy to comprehend formats. 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 and state 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.

Work Element 600—Education & Outreach

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 the general public and all sectors of the community, utilizing both traditional and non-traditional methods with a focus on equity, diversity, and inclusion.

Accomplishments during FY 2023

- Presentations at IDOT's Fall Planning conference and at ISU Geography Department.
- 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 2024

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: Maintain the Public Participation Plan; Pursue education and outreach activities aligned with identified priorities, including sustainability, equity and resilience; Provide forums for the general public and other interests to unite for discussion regarding regional issues; Feature subject matter experts in community presentations on growth and development activities; Present at local, state and national conferences; 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 reports, notices and publications.

EDUCATION, OUTREACH & PROFESSIONAL DEVELOPMENT BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ -
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ 921.74
Contract Services and sub awards		\$ 16,400.00
Consultants		\$ 3,000.00
Dues & Memberships		\$ 2,500.00
Food		\$ -
Letterheads and Printed Forms		\$ 1,000.00
Non-Contract Services		\$ 1,500.00
Operating & Office Supplies		\$ -
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ 2,500.00
Schooling & Conferences(incl parking)		\$ 1,000.00
Software License Agreement		\$ 1,500.00
Travel Expense (not associated with training)		\$ 500.00
Telephone Expenses		\$ -
Total Non-Salary Expenses		\$ 30,821.74
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	100	\$ 8,020.35
Senior Planner -Transportation	0	\$ -
Community Planner 1	100	\$ 4,314.22
Community Planner 2	225	\$ 9,706.99
Assist. Planner 1	200	\$ 7,386.18
Assist. Planner 2	100	\$ 3,693.09
Office Manager	30	\$ 1,015.10
Part-Time professional OR Intern	0	\$ -
Total Salary Costs	755	\$ 34,135.93
Total Project Costs		\$ 64,957.67
Funding Sources		
IDOT - PL + Section 5305(d)		\$ 50,366.14
State Metro Planning Funds		\$ 12,591.53
Regional Service Agreement (RSA)		\$ 2,000.00
Total Funding		\$ 64,957.67

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 including Ford, Iroquois, Kankakee, Livingston, and McLean counties. MCRPC staff serve as regional coordinators, facilitating 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 2023

- Maintained regional joint committees
- Development of FY 2023 HSTP document
- Maintained HSTP dashboard and web content with updated information and mapping

Planned Activities during FY 2024

Task 701—HSTP Administration & Technical Assistance: Support the regional HSTP organization, including coordinating meetings of the Region 6 Joint Policy and Technical Committee, conferring with state and local agencies regarding improvements for non-emergency medical transport services; Consult with Veterans Administration regarding veterans' transportation access 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; Monitor progress in performance measures and targets.

Task 703—Mobility Management & Technical Assistance: Maintain internal process to assist the public and refer to providers; Work with service providers, social service organizations, the Veterans Administration, hospitals and medical providers to facilitate transportation connections; Maintain the HSTP dashboard of data, maps, service provider information and other resources such as the HSTP website, the regional HSTP dashboard of data and information for easy access 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

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

HUMAN SERVICES TRANSPORTATION PLAN (HSTP) BUDGET

Non-Salary Expenses		Amount
Advertising/ Legal Notices		\$ 2,000.00
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ -
Contract Services and sub awards		\$ -
Consultants		\$ -
Dues & Memberships		\$ 1,250.00
Food		\$ -
Letterheads and Printed Forms		\$ -
Non-Contract Services		\$ -
Operating & Office Supplies		\$ 500.00
Other Equipment		\$ -
Postage		\$ 400.00
Purchase of Computers & related equipment		\$ -
Schooling & Conferences(incl parking)		\$ 1,336.72
Software License Agreement		\$ 1,620.63
Travel Expense (not associated with training)		\$ 717.00
Telephone Expenses		\$ 500.00
Total Non-Salary Expenses		\$ 8,324.35
Direct Salaries	Time (Hours)	Dollar Total
Staff Position		
Executive Director	20	\$ 1,604.07
Senior Planner -Transportation	625	\$ 34,484.42
Community Planner 1	0	\$ -
Community Planner 2	125	\$ 5,392.77
Assist. Planner 1	125	\$ 4,616.36
Assist. Planner 2	300	\$ 11,079.27
Office Manager	75	\$ 2,537.75
Part-Time professional OR Intern	0	\$ -
Total Salary Costs	1,270	\$ 59,714.65
Total Project Costs		\$ 68,039.00
Funding Sources		
IDOT - HSTP Agreement		\$ 68,039.00
Total Funding		\$ 68,039.00

Two-year agreement (FY 2024-2025) 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 2024.

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 2023

- Work with USDOT and IDOT in contracting process to implement the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Planning Grant for re-envisioning and re-inventing Veterans Parkway
- Secured IDOT Bike & Ped Safety Grant; Executed the grant agreements; Issued the project's RFP for educational materials
- Secured IDOT State Planning and Research (SPR) Grant; Executed the grant agreements; Initiated work on the RFP for transportation safety promotional materials and outreach events
- Executed the grant agreements for the RAISE Veterans Parkway Corridor Study Grant; Drafted the RFP for professional services to be provided by consultants
- Held the kick-off meeting with Federal Highway Administration staff for the US DOT Safe Streets & Roads for All (SS4A) Action Plan Grant; Drafted the grant agreements and RFP for consultancy services

Planned Activities during FY 2024

Task 801—US DOT RAISE Veterans Parkway Corridor Study Grant: Selection of consultants; Launch of the Corridor Study planning process.

Task 802—IDOT State Planning and Research (SPR) Grant: Go:Safe McLean County Implementation and Outreach Project; Issuance of RFP for selection of vendors; Initiation of work for transportation safety promotional materials and outreach events.

Task 803—IDOT Bike & Ped Safety Grant: Completion of the Bicycle & Pedestrian Safety study and implementation of safety projects and public awareness video product.

Task 804—US DOT Safe Streets & Roads for All (SS4A) Action Plan Grant: Execution of grant agreements; Issuance of the RFP for professional services; Selection of consultants; Launch of the planning process.

Work Products

Work products as required by USDOT and IDOT pursuant to grant agreements.

SPECIAL PLANNING & REGIONAL PROJECTS BUDGET

Non-Salary Expenses (All Grants)		Amount
Advertising/ Legal Notices		\$ -
Book/Videos/ Publications		\$ -
Copy Machine Expense		\$ -
Contract Services and sub awards		\$ -
Consultants		\$ 562,187
Dues & Memberships		\$ -
Food		\$ -
Letterheads and Printed Forms		\$ -
Non-Contract Services		\$ -
Operating & Office Supplies		\$ -
Other Equipment		\$ -
Postage		\$ -
Purchase of Computers & related equipment		\$ -
Schooling & Conferences(incl parking)		\$ -
Software License Agreement		\$ -
Travel Expense (not associated with training)		\$ -
Telephone Expenses		\$ -
Total Non-Salary Expenses (All Grants)		\$ 562,187
Direct Salaries		
	Time (Hours)	Dollar Total
Staff Position		
Executive Director	120	\$ 9,624
Senior Planner -Transportation	75	\$ 4,138
Community Planner 1	0	\$ -
Community Planner 2	150	\$ 6,471
Assist. Planner 1	0	\$ -
Assist. Planner 2	0	\$ -
Office Manager	135	\$ 4,568
Part-Time professional OR Intern	0	\$ -
Total Salary Costs	480	\$ 24,802
Total Project Costs		\$ 586,989
Funding Sources		
U.S. DOT RAISE grant		\$ 228,647
U.S. DOT SS4A grant		\$ 167,355
IDOT State Planning & Research grant		\$ 144,070
IDOT Bicycle & Pedestrian grant		\$ 46,917
Total Funding		\$ 586,989

SPECIAL PLANNING & REGIONAL PROJECTS BUDGET

Bike & Ped (Oct '22 - Sept '23)				
Grant Year	Total			
MCRPC	\$ 10,813			
County Sherriff	\$ 587			
Normal Police Department	\$ 3,836			
Bloomington Police Department	\$ 4,090			
Total Local Contributions	\$ 19,325			
Grant Award	\$ 27,592			
Total Funding	\$ 46,917			

SPR				
Grant Year	SFY 24	SFY 25	SFY 26	Total
Total Local Contributions	\$ -	\$ -	\$ -	\$ -
Grant Award	\$ 144,070	\$ 123,630	\$ 20,300	\$ 288,000
Total Funding	\$ 144,070	\$ 123,630	\$ 20,300	\$ 288,000

SS4A			
Grant Year	SFY 24	SFY 25	Total
MCRPC	\$ 16,559	\$ 16,559	\$ 33,118
IDOT	\$ 10,000	\$ 10,000	\$ 20,000
City of Bloomington	\$ 12,500	\$ 12,500	\$ 25,000
Town of Normal	\$ 10,000	\$ 10,000	\$ 20,000
McLean County	\$ 10,000	\$ 10,000	\$ 20,000
Connect Transit	\$ 10,000	\$ 10,000	\$ 20,000
State Farm	\$ 10,000	\$ 10,000	\$ 20,000
BNWRD	\$ 7,500	\$ 7,500	\$ 15,000
District 87	\$ 5,000	\$ 5,000	\$ 10,000
Total Local Contributions	\$ 91,559	\$ 91,559	\$ 183,118
Grant Award	\$ 75,796	\$ 75,796	\$ 151,593
Total Funding	\$ 167,355	\$ 167,355	\$ 334,711

RAISE				
Grant Year	SFY 24	SFY 25	SFY 26	Total
MCRPC	\$ 14,481	\$ 14,481	\$ 3,537	\$ 32,500
IDOT	\$ 95,833	\$ 95,833	\$ 95,833	\$ 287,500
City of Bloomington	\$ 33,333	\$ 33,333	\$ 33,333	\$ 100,000
Town of Normal	\$ 33,333	\$ 33,333	\$ 33,333	\$ 100,000
McLean County	\$ 1,667	\$ 1,667	\$ 1,667	\$ 5,000
Connect Transit	\$ 16,667	\$ 16,667	\$ 16,667	\$ 50,000
Total Local Contributions	\$ 195,314	\$ 195,314	\$ 184,371	\$ 575,000
Grant Award	\$ 33,333	\$ 33,333	\$ 33,333	\$ 100,000
Total Funding	\$ 228,647	\$ 228,647	\$ 217,706	\$ 675,000

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McLEAN COUNTY
Regional Planning Commission

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