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KANKAKEE AREA TRANSPORTATION STUDY UNIFIED WORK PROGRAM FY 2010

Adopted by the Policy Committee
May 6, 2009

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Public

FISCAL YEAR 2010

UNIFIED WORK PROGRAM

**THIS REPORT WAS PREPARED IN
COOPERATION WITH THE FOLLOWING:**

**U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL TRANSIT ADMINISTRATION
ILLINOIS DEPARTMENT OF TRANSPORTATION**

**THE CONTENTS, VIEWS, POLICIES AND
CONCLUSIONS EXPRESSED IN THIS REPORT
ARE NOT NECESSARILY THOSE
OF THE ABOVE AGENCIES**

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Illinois Department of Transportation

Office of Planning and Programming
2300 South Dirksen Parkway / Springfield, Illinois / 62764

March 30, 2009

Mr. Michael VanMill
Executive Director
Kankakee County Regional Planning Commission
189 E. Court Street
Kankakee, Illinois 60901

Dear Mr. VanMill:

The Illinois Department of Transportation has established your planning marks for the FY2010. Your federal PL amount will be \$162,342 and the FTA amount will be \$33,637. This gives you a total funding amount of \$195,979. Your funding will require a 20% local match.

If you have any questions, please contact me at 217/782-7868.

Sincerely,

A handwritten signature in black ink, appearing to read 'Les Nunes'.

Les Nunes, Chief
Urban Program Planning

FISCAL YEAR 2010

UNIFIED WORK PROGRAM

FOR TRANSPORTATION PLANNING FOR THE KANKAKEE METROPOLITAN AREA

INTRODUCTION

This report and attached tables comprise the Unified Work Program (UWP) for the Kankakee Area Transportation Study (KATS) for FY 2010 (July 1, 2009 through June 30, 2010). The following agencies perform transportation planning within the Kankakee metropolitan area, their work is coordinated through the UWP, and they have agreed to cooperate and work toward completing the proposed products of this work program:

- Village of Aroma Park
- Village of Bourbonnais
- Village of Bradley
- Illinois Department of Transportation
- City of Kankakee
- Kankakee County
- River Valley METRO Mass Transit District

Kankakee County has been designated as the “lead agency” and will coordinate the work and ensure compliance with State and Federal requirements.

The transportation planning outlined in this work program is funded through two federal subsidies. They are:

1. FHWA PL Funding. PL (Planning) funds provided through the Federal Highway Administration (FHWA) are allocated to KATS by the Illinois Department of Transportation (IDOT). PL funds are aimed at transportation planning for primarily highway needs, but can also be used for other related transportation planning work. The allocation to KATS for FY 2010 is \$162,342.
2. FTA Section 5303. Section 5303 funds provided through the Federal Transit Administration (FTA) are annually allocated to KATS by IDOT and are aimed at transportation planning needs related to public transit, both rural and urban. The allocation to KATS for FY 2010 is \$33,637.

The above funding is provided to KATS on the condition that it is matched by 20 percent local funding. As the lead agency, Kankakee County has historically funded the 20 percent, and will again do so in FY 2010.

The funding amounts for work products are given in tables attached at the end of this report. In most cases, several work products are lumped together because of uncertainties regarding the time needed to accomplish single tasks. Other work products have specific target dates. Amendments may become necessary as the annual work progresses, and the nature and extent of the tasks become more apparent.

PLANNING PRIORITIES

The Planning Services contract between IDOT and the Kankakee County Planning Department will require two documents to be delivered by specific dates in FY 2010. The Unified Work Program (UWP) requires the delivery of a draft document at the March MPO meeting, and a final document at the May MPO meeting. The Transportation Improvement Program (TIP) requires the delivery of a draft document at the May MPO meeting, and a final document at the June MPO meeting.

The Long-Range Plan (LRP) will be due for approval in October of 2009, after the close of FY 2010.

Continuing planning efforts for transit activities, both urban and rural, are underwritten in the work element Transit Technical Assistance (TTA). Continuing efforts at soliciting public opinion are underwritten in the work element Public Involvement (PI). A number of local priority projects are included in the Planning Services (PS) work element.

Staff effort in Graphic Support (GS) and Secretarial Support (SS) are included in this work program, as are the efforts of administration, under the Program Administration (AD) work element.

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.”

Title VI concerns will be addressed in the Public Involvement (PI) and Transportation Improvement Program (TIP) work elements of this Unified Work Program.

MPO – STATE – TRANSIT OPERATORS AGREEMENT

The federal Metropolitan Planning Rule calls for agreements between the state and the MPO and between the operators of publicly owned transit services and the MPO concerning responsibilities for carrying out transportation planning, specifically 23 CFR § 450.310 (a) and (b). Part (a) calls for an agreement between the state and the MPO on “the responsibilities for cooperatively carrying out transportation planning (including corridor and subarea studies) and programming...”. Part (b) calls for a similar agreement between the MPO and operators of publicly owned transit services. Part (d) states to the extent possible there should be one cooperative agreement. Part (e) states that these requirements “may be satisfied by including the responsibilities and procedures for carrying out a cooperative process in the unified work program...”.

The Policy Committee is the governing body of the Kankakee Area Transportation Study, the Metropolitan Planning Organization (MPO) for the greater Kankakee area. The Illinois Department of Transportation (IDOT) which represents the state of Illinois has a voting representative on the Policy Committee. The River Valley METRO Mass Transit District is represented on the Policy Committee by a non-voting member. The interests of each concerning transportation planning and programming are principally served by their membership on the Policy Committee. The specific responsibilities and procedures for carrying out a cooperative process for the next fiscal year are delineated by the project and study descriptions in each years’ Unified Work Program document.

It is hereby agreed that the responsibilities in the next fiscal year (July 1, 2009 to June 30, 2010) for cooperatively carrying out transportation planning (including corridor and subarea studies) and programming are as described in the project and study descriptions in the **FY 2010 Unified Work Program** for the Kankakee Area Transportation Study.

Kankakee Area Transportation Study

Date

Illinois Department of Transportation

Date

River Valley METRO Mass Transit District

Date

WORK ELEMENT – UNIFIED WORK PROGRAM (UWP)

The Unified Work Program (UWP) document is prepared annually to coordinate and direct transportation planning in the Kankakee Urbanized Area. The UWP coordinates planning related to transit, highways and other transportation modes. The program sub allocates the various funding sources described above among the various work elements and studies proposed for the year. Work in this element will develop the FY 2011 UWP, and complete and/or modify the FY 2010 UWP, as needed. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2010, a Unified Work Program for FY 2011 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2010 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March, 2010 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May, 2010 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,029	\$420	\$612	\$3,062
Transportation Planner	\$666	\$138	\$201	\$1,006
Total	\$2,695	\$559	\$814	\$4,068

WORK ELEMENT – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) coordinates, budgets, and sets priorities for future highway, transit, and bicycle/pedestrian transportation improvements of the member agencies of the Kankakee Area Transportation Study. The TIP lists, groups, and sets priorities for transportation improvements that are fiscally constrained, feasible, coordinated, non-conflicting, and in concert with other governmental improvements and private developments. Work in this element will develop the FY 2011 TIP and complete and/or modify the FY 2010 TIP, as needed.

During FY 2010, a Transportation Improvement Program for FY 2011 will be prepared and published. Kankakee County will be the responsible agency. Member agencies will be responsible for reporting progress on their programs at regular meetings of the Kankakee Area Transportation Study Policy Committee. As needed, amendments to this FY 2010 Transportation Improvement Program will be made under this work element.

Timing for the TIP will be: production of a draft document for the May, 2010 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June, 2010 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$3,044	\$631	\$919	\$4,593
Transportation Planner	\$3,332	\$690	\$1,006	\$5,028
Total	\$6,375	\$1,321	\$1,924	\$9,621

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long-Range Transportation Plan was adopted in FY 2005. A new Long-Range Transportation Plan must be adopted in October 2009. During the Unified Work Program, a final Long-Range Plan will be presented for comment to the Kankakee Area Transportation Study Policy Committee.

During FY 2010, a final Long-Range Plan will be prepared and presented to the Kankakee Area Transportation Study Policy Committee no later than October, 2009. Kankakee County will be the responsible agency.

Timing for the LRP will be: production of a final document for the October, 2009 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$4,058	\$841	\$1,225	\$6,124
Transportation Planner	\$2,665	\$552	\$804	\$4,022
Total	\$6,724	\$1,393	\$2,029	\$10,146

WORK ELEMENT – TRANSIT TECHNICAL ASSISTANCE (TTA)

There are currently two operating transit agencies within Kankakee County. The transit service for the rural area of the County is administered by Kankakee County, through a Service Agreement with SHOW BUS. The transit service for the urban area is provided by the River Valley METRO Mass Transit District, under the administration of their Transit Board. The transit planning assistance for each of these agencies has been provided since the inception of each under the umbrella of the MPO staff, and continues to be so provided.

During FY 2010, Transit Technical Assistance (TTA) will be provided to both the Rural (provided by SHOW BUS) and Urban Transit (provided by the River Valley METRO Mass Transit District) programs in Kankakee County. This assistance will consist of:

- 1. Attendance at regular and special meetings of both programs.**
- 2. Provision of technical assistance as requested by both programs.**
- 3. Monitoring of Operating and Capital Assistance activities of both programs.**

Timing of the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$6,899	\$1,430	\$2,082	\$10,411
Total	\$6,899	\$1,430	\$2,082	\$10,411

WORK ELEMENT – PUBLIC INVOLVEMENT (PI)

The Public Involvement (PI) work element provides for the public input necessary in all elements of the transportation planning process. In the past, this has been accomplished in a wide variety of ways, including (1) attending meetings of and disseminating transportation planning information to existing community groups representing citizens and public entities; (2) scheduling and coordinating public hearings and informational meetings; (3) developing and disseminating non-technical or informational reports, and seeking feedback from these reports; (4) notifying the public and press of all meetings, agendas, and important issues prior to decisions on these issues; (5) maintaining an open meeting format for all KATS meetings and soliciting public comment from the general public during those meetings; and (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person or by telephone, from the general public, the press and organizations.

During FY 2010, member agencies will involve the public in a timely manner regarding transportation issues and decisions. The means outlined above will be used, with responsibilities as follows:

- 1. Kankakee County will be the lead agency for Title VI reporting.**
- 2. Member agencies directly responsible for highway projects will notify and involve the public about these projects.**
- 3. Member agencies directly responsible for transit projects will notify and involve the public about these projects.**
- 4. Member agencies directly responsible for bicycle/pedestrian projects will notify and involve the public about these projects.**
- 5. Kankakee County will notify and involve the public and press of all Technical Advisory and Policy Committee meetings of the Kankakee Area Transportation Study.**
- 6. Kankakee County will provide a listing of the meetings attended where public involvement is sought and obtained.**

Timing for the Title VI report will be: draft report in May of 2010, and approval of a final document by June 2010.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$3,319	\$688	\$1,002	\$5,009
Senior Transportation Planner	\$8,117	\$1,682	\$2,450	\$12,248
Transportation Planner	\$4,211	\$873	\$1,271	\$6,355
Total	\$15,647	\$3,242	\$4,722	\$23,611

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including the Safe Route to Schools program, an accident location initiative, and reports useful to local citizens and groups. These programs have end products for local usage, and do not have end products that are required by contract with IDOT.

This work element is also a continuing work element, meant to combine the field data collection activity of the MPO and the resource data collection and dissemination done in the office with the public. The analysis and reporting of the Census data resulting from the 2000 Census will be included in this work element. The maintenance of the data involved in the local classified roadway system is included, as are the data collection of transit related data.

During FY 2010, the staff of the MPO will develop and maintain the reports discussed above. Kankakee County will be responsible for the following:

- 1. Traffic count information.**
- 2. Accident information.**
- 3. Assistance to local school districts and units of local government for the Safe Routes to Schools program.**
- 4. Evaluation of the MPO data base, specifically regarding information from the 2000 census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative.**

Timing for the reports produced for this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$4,870	\$1,009	\$1,470	\$7,349
Transportation Planner	\$8,662	\$1,795	\$2,614	\$13,072
Intern	\$2,704	\$560	\$816	\$4,080
Total	\$16,236	\$3,364	\$4,900	\$24,500

WORK ELEMENT – GRAPHIC SUPPORT (GS)

This work element was created to separate the graphic services of the MPO into one work element, so that the work output can be categorized. All of the mapping efforts of the MPO are included in this work element, as are all the support provided toward the development of a GIS system.

During FY 2010, the staff of the MPO will develop and maintain the graphic support necessary to provide the materials of the MPO. Kankakee County will be responsible for the following:

- 1. Maintenance of a comprehensive base mapping system.**
- 2. Computerization of base maps.**
- 3. Progress toward GIS system.**
- 4. All other graphic services required to support the other activities of this Unified Work Program.**

Timing for the reports and materials produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
GIS Coordinator	\$6,340	\$1,314	\$1,913	\$9,567
Total	\$6,340	\$1,314	\$1,913	\$9,567

WORK ELEMENT – SECRETARIAL SUPPORT (SS)

This work element includes the secretarial function as a vital part of the daily activities of the overall work program.

During FY 2010, all the secretarial services connected with the transportation planning function of the MPO will be included in this work element.

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Office Manager	\$6,516	\$1,350	\$1,967	\$9,833
Total	\$6,516	\$1,350	\$1,967	\$9,833

WORK ELEMENT – PROGRAM ADMINISTRATION (AD)

This work element provides for the general administrative work of the Kankakee Area Transportation Study Technical Advisory and Policy Committees. In this past, this work has involved:

1. Administering and coordinating the IDOT Planning Services contract. This includes preparing quarterly progress reports, financial statements, and annual completion reports, where necessary, for State and Federal contracts, and related record keeping and other documents for audit purposes. Similar reports and records are prepared and maintained to meet the accounting requirements of the local participants.
2. Procuring necessary supplies, office space and equipment, hiring and supervising employees, managing employee benefits, performing employee evaluations, setting and disbursing salaries, and similar activities necessary to maintain the MPO, but not attributable to other more specific work elements.
3. Certifying the Urban Transportation Planning Process for conformance with applicable State and Federal guidelines and regulations.
4. Assuring equal opportunities to Disadvantaged Business Enterprises (DBE) and minorities, in general, in UWP contracts and subcontracts.
5. Responses to Planning Process Reviews, conducted by FHWA and IDOT.

During FY 2010, member agencies of the Kankakee Area Transportation Study will perform administrative work similar to that described above, as needed. Kankakee County will be responsible for general correspondence, record keeping, and necessary services for KATS. FTA Section 5303 and FHWA PL grant administration and planning process certification will be a shared activity between IDOT and Kankakee County. Kankakee County and IDOT will enter into a Planning Services contract. Kankakee County will prepare quarterly progress and expenditure reports, financial statements and annual contract closeout reports as in the past.

Timing for the reports required under this work element will be: Progress reports and billings will be submitted quarterly. The annual contract will be prepared and signed prior to the beginning of FY 2010.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$2,411	\$500	\$728	\$3,638
Senior Transportation Planner	\$8,157	\$1,690	\$2,462	\$12,309
Total	\$10,568	\$2,190	\$3,189	\$15,947

WORK ELEMENT – INDIRECT OVERHEAD COSTS (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports.

There are no finished products for this work element, as it is the support element for all the other work elements in the Unified Work Program.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$4,126	\$855	\$1,245	\$6,226
Senior Transportation Planner	\$26,765	\$5,546	\$8,078	\$40,389
Transportation Planner	\$14,067	\$2,915	\$4,245	\$21,227
GIS Coordinator	\$4,565	\$946	\$1,378	\$6,888
Office Manager	\$4,692	\$972	\$1,416	\$7,080
Intern	\$1,947	\$403	\$588	\$2,938
Total	\$56,161	\$11,637	\$16,949	\$84,747

NON-PERSONNEL ITEMS

All of the following items will be compiled into a work element titled “Non-Personnel Expenses”. The total budget (federal plus local) for the Non-Personnel Expenses area is proposed at \$42,523.

Computer Equipment/Supplies

Each year the computer and printing equipment of the MPO are upgraded to be able to produce the work products envisioned in the Unified Work Program. The mapping ability of the MPO has been upgraded to a significant degree in the past, as have the work stations for each of the individuals involved in the transportation planning process.

Traffic counting equipment and presentation materials are also included in this line item.

Funding for this area is proposed at \$10,000.

Travel Expenses

Each year the transportation staff attends a number of conferences and meetings, and the travel related costs of these travel expenses are paid from this line item. There are other travel expenses involved in field work each year, as well. Membership dues are also included in this line item.

Funding for this area is proposed at \$7,000.

Website Development

On occasion, special efforts are made to improve the Planning Department and MPO website. When these efforts are made, charges are made against this line item.

Funding for this area is proposed at \$400.

Public Notice, Court Report, Subscription and Printing Charges

All meetings of the Kankakee Area Transportation Study are advertised through Public Notice in the local daily newspaper of greatest circulation. Some other events, such as Public Hearings, are also provided legal Public Notice. All Public Hearings are subject to Court Report transcription. Subscriptions to magazines are included in this line item, as are printing charges.

Funding for this area is proposed at \$1,500.

Mailing

Mailing charges for the numerous materials that are sent out of the office in relation to the MPO activities are charged to this line item.

Funding for this area is proposed at \$2,500.

Special Transportation Grant

At the direction of the MPO Policy Committee, communities of less than 1,000 persons who are member agencies of the MPO can apply for funding to compensate professional staff contracted to attend the Technical Advisory and Policy Committee meetings. An hourly rate for billing has been contracted, and the local agencies are required to submit billings to the MPO.

Funding for this area is proposed at \$1,500.

Contractual Assistance

It is the intent of the Kankakee Area Transportation Study to obtain consultant assistance to perform the work necessary to develop the Long-Range Transportation Plan. This is a continuation of work initiated in FY 2009. An hourly rate will be negotiated for this assistance.

It is further the intent of the Kankakee Area Transportation Study to obtain consultant assistance to perform traffic crash related work. This work will contain, but not be limited to, the assistance in preparation of the crash database, so that units of local government will have better access to crash data within their jurisdiction. It will also contain, but not be limited to, the performance of road safety audits at locations of safety concern, as directed by the Technical Advisory Committee of the Kankakee Area Transportation Study.

Funding for this area is proposed at \$19,623.

TOTAL BUDGET – FEDERAL PLUS LOCAL

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$4,068	\$0	\$4,068
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$9,621	\$0	\$9,621
LONG-RANGE PLAN (LRP)	\$10,146	\$0	\$10,146
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$10,411	\$0	\$10,411
PUBLIC INVOLVEMENT (PI)	\$23,611	\$0	\$23,611
PLANNING SERVICES (PS)	\$24,500	\$0	\$24,500
GRAPHIC SUPPORT (GS)	\$9,567	\$0	\$9,567
SECRETARIAL SUPPORT (SS)	\$9,833	\$0	\$9,833
PROGRAM ADMINISTRATION (AD)	\$15,947	\$0	\$15,947
SUBTOTAL	\$117,704	\$0	\$117,704
INDIRECT COSTS (ID)	\$84,747	\$0	\$84,747
NON-PERSONNEL EXPENSES	\$0	\$42,523	\$42,523
TOTAL	\$202,451	\$42,523	\$244,974

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$2,695	\$0	\$2,695
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$6,375	\$0	\$6,375
LONG-RANGE PLAN (LRP)	\$6,724	\$0	\$6,724
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$6,899	\$0	\$6,899
PUBLIC INVOLVEMENT (PI)	\$15,647	\$0	\$15,647
PLANNING SERVICES (PS)	\$16,236	\$0	\$16,236
GRAPHIC SUPPORT (GS)	\$6,340	\$0	\$6,340
SECRETARIAL SUPPORT (SS)	\$6,516	\$0	\$6,516
PROGRAM ADMINISTRATION (AD)	\$10,568	\$0	\$10,568
SUBTOTAL	\$78,001	\$0	\$78,001
INDIRECT COSTS (ID)	\$56,161	\$0	\$56,161
NON-PERSONNEL EXPENSES	\$0	\$28,179	\$28,179
TOTAL	\$134,162	\$28,179	\$162,342

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$559	\$0	\$559
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$1,321	\$0	\$1,321
LONG-RANGE PLAN (LRP)	\$1,393	\$0	\$1,393
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,430	\$0	\$1,430
PUBLIC INVOLVEMENT (PI)	\$3,242	\$0	\$3,242
PLANNING SERVICES (PS)	\$3,364	\$0	\$3,364
GRAPHIC SUPPORT (GS)	\$1,314	\$0	\$1,314
SECRETARIAL SUPPORT (SS)	\$1,350	\$0	\$1,350
PROGRAM ADMINISTRATION (AD)	\$2,190	\$0	\$2,190
SUBTOTAL	\$16,162	\$0	\$16,162
INDIRECT COSTS (ID)	\$11,637	\$0	\$11,637
NON-PERSONNEL EXPENSES	\$0	\$5,839	\$5,839
TOTAL	\$27,799	\$5,839	\$33,638

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	SALARIES/ OVERHEAD	EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$814	\$0	\$814
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$1,924	\$0	\$1,924
LONG-RANGE PLAN (LRP)	\$2,029	\$0	\$2,029
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$2,082	\$0	\$2,082
PUBLIC INVOLVEMENT (PI)	\$4,722	\$0	\$4,722
PLANNING SERVICES (PS)	\$4,900	\$0	\$4,900
GRAPHIC SUPPORT (GS)	\$1,913	\$0	\$1,913
SECRETARIAL SUPPORT (SS)	\$1,967	\$0	\$19,67
PROGRAM ADMINISTRATION (AD)	\$3,189	\$0	\$3,189
SUBTOTAL	\$23,541	\$0	\$23,541
INDIRECT COSTS (ID)	\$16,949	\$0	\$16,949
NON-PERSONNEL EXPENSES	\$0	\$8,505	\$8,505
TOTAL	\$40,490	\$8,505	\$48,995