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**KANKAKEE AREA
TRANSPORTATION
STUDY
UNIFIED WORK
PROGRAM
FY 2011**

Adopted by the Policy Committee
May 12, 2010

Amended by the Policy Committee
August 25, 2010

Amended by the Policy Committee
October 27, 2010

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Public

FISCAL YEAR 2011

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

February 3, 2010

RECEIVED

FEB - 8 2010

PLANNING DEPARTMENT

Mr. Michael VanMill
Kankakee County Regional Planning Commission
189 East Court Street
Kankakee, Illinois 60901

Dear Mr. VanMill:

As a result of the inaction of congress this year, the Bureau of Urban Program Planning is unable to release the FY 2011 PL marks at this time. For planning purposes, we ask that you use last year's figures until we get this information to you.

Please be advised that this year's marks can be greater than, or less than, last year's marks.

If you have any questions, please contact your designated MPO manager.

Sincerely,

Keith M. Sherman
Acting Bureau Chief

cc: Charles Ingersoll
Dan Mestelle

FISCAL YEAR 2011

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 2011 (July 1, 2010 through June 30, 2011). 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 2011 is assumed to be the same level as for FY 2010, or \$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 2011 is assumed to be the same level as for FY 2010, or \$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 2011.

Additional funding has been made available as of July, 2010, in the form of State Metro Planning Funds. These funds are made available to all MPOs in Illinois, and the share for the Kankakee Urbanized Area is \$45,701. Three areas of consultant services will be the work elements for these funds: (1) an Urban Human Services Transportation Plan; (2) Traffic Safety Audits; and (3) Commuter Transit.

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 2011. 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.

A Long – Range Transportation Plan was prepared and adopted by the KATS Policy Committee in FY 2010. The next Plan will not be required for four years, but annual evaluation and updating of the Plan will be required during FY 2011. This activity will be accomplished in the Long – Range Transportation Plan (LRP) work element.

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, 2010 to June 30, 2011) 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 2011 Unified Work Program** for the Kankakee Area Transportation Study.

Paul Schore
Kankakee Area Transportation Study

4-19-10
Date

Keith M. Thurman
Illinois Department of Transportation

04/15/10
Date

E.M. Hoffman
River Valley METRO Mass Transit District

04/20/10
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 2012 UWP, and complete and/or modify the FY 2011 UWP, as needed. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2011, a Unified Work Program for FY 2012 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2011 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March, 2011 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May, 2011 meeting of the Kankakee Area Transportation Study Policy Committee.

| Job Title | PL Funding | 5303 Funding | Local Funding | Total Funding |
|-------------------------------|----------------|--------------|---------------|----------------|
| Senior Transportation Planner | \$1,561 | \$323 | \$471 | \$2,356 |
| Transportation Planner | \$1,004 | \$208 | \$303 | \$1,516 |
| Total | \$2,566 | \$532 | \$774 | \$3,872 |

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 2012 TIP and complete and/or modify the FY 2011 TIP, as needed.

During FY 2011, a Transportation Improvement Program for FY 2012 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 2011 Transportation Improvement Program will be made under this work element.

Timing for the TIP will be: production of a draft document for the May, 2011 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June, 2011 meeting of the Kankakee Area Transportation Study Policy Committee.

| Job Title | PL Funding | 5303 Funding | Local Funding | Total Funding |
|-------------------------------|----------------|----------------|----------------|----------------|
| Senior Transportation Planner | \$3,122 | \$647 | \$942 | \$4,712 |
| Transportation Planner | \$2,009 | \$416 | \$606 | \$3,032 |
| Total | \$5,131 | \$1,063 | \$1,549 | \$7,743 |

WORK ELEMENT – LONG-RANGE PLAN (LRP)

A new Long – Range Transportation Plan will be adopted in FY 2010. Continuing activity in this work element will be made during FY 2011 in the area of performance standards, in particular to set base levels for the agreed upon performance measures.

During FY 2011, performance measures will be determined by the Kankakee Area Transportation Study Policy Committee. The base levels of those performance measures will also be developed and documented during FY 2011. Kankakee County will be the responsible agency.

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 during the FY 2011 program year.

| Job Title | PL Funding | 5303 Funding | Local Funding | Total Funding |
|-------------------------------|---------------|-----------------|------------------|------------------|
| Senior Transportation Planner | \$2,082 | \$431 | \$628 | \$3,141 |
| Transportation Planner | \$1,339 | \$278 | \$404 | \$2,021 |
| Total | \$3,421 | \$709 | \$1,032 | \$5,162 |

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 2011, 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.**
- 4. Supervision of both operating and financial issues of the Rural Transit program provided by Kankakee County.**

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 | \$7,285 | \$1,510 | \$2,199 | \$10,994 |
| Total | \$7,285 | \$1,510 | \$2,199 | \$10,994 |

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 2011, 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 2011, and approval of a final document by June 2011.

| Job Title | PL Funding | 5303 Funding | Local Funding | Total Funding |
|-------------------------------|-----------------|----------------|----------------|-----------------|
| Planning Director | \$3,663 | \$759 | \$1,105 | \$5,527 |
| Senior Transportation Planner | \$8,326 | \$1,725 | \$2,513 | \$12,564 |
| Transportation Planner | \$4,018 | \$833 | \$1,213 | \$6,063 |
| Total | \$16,006 | \$3,317 | \$4,831 | \$24,154 |

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 2010 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 2011, 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 2010 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 | \$6,245 | \$1,294 | \$1,885 | \$9,423 |
| Transportation Planner | \$11,263 | \$2,334 | \$3,399 | \$16,997 |
| Intern | \$5,631 | \$1,166 | \$1,700 | \$8,497 |
| Total | \$23,139 | \$4,794 | \$6,984 | \$34,917 |

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 2011, 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 | \$6,372 | \$1,320 | \$1,923 | \$9,615 |
| Total | \$6,372 | \$1,320 | \$1,923 | \$9,615 |

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 2011, 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 | \$6,547 | \$1,357 | \$1,976 | \$9,879 |
| Total | \$6,547 | \$1,357 | \$1,976 | \$9,879 |

WORK ELEMENT – STATE METRO PLANNING FUND (SMP)

This work element includes the report and billing function for the State Metro Planning Funds.

During FY 2011, all the reporting and billing services connected with the State Metro Planning funds 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 | State Metro Planning Funds | Total Funding |
|----------------|----------------------------|---------------|
| Office Manager | \$2,761 | \$2,761 |
| Total | \$2,761 | \$2,761 |

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 2011, 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 2011.

| Job Title | PL Funding | 5303 Funding | Local Funding | Total Funding |
|-------------------------------|------------|--------------|---------------|---------------|
| Planning Director | \$2,269 | \$470 | \$685 | \$3,424 |
| Senior Transportation Planner | \$9,512 | \$1,971 | \$2,871 | \$14,354 |
| Total | \$11,781 | \$2,441 | \$3,556 | \$17,778 |

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 | State Metro Planning Funding | Local Funding | Total Funding |
|-------------------------------|-----------------|-----------------|------------------------------|-----------------|-----------------|
| Planning Director | \$4,271 | \$885 | NA | \$1,289 | \$6,444 |
| Senior Transportation Planner | \$27,456 | \$5,689 | NA | \$8,286 | \$41,431 |
| Transportation Planner | \$14,136 | \$2,929 | NA | \$4,266 | \$21,332 |
| GIS Coordinator | \$4,588 | \$951 | NA | \$1,385 | \$6,923 |
| Office Manager | \$4,714 | \$977 | \$1,987 | \$1,423 | \$9,120 |
| Intern | \$4,055 | \$840 | NA | \$1,224 | \$6,119 |
| Total | \$59,220 | \$12,271 | \$1,987 | \$17,873 | \$91,351 |

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 \$39,098. State Metro Planning Funds have been added to the Non-Personnel Expenses area in the amount of \$40,953.

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 \$9,000.

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 \$500.

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 \$1,000.

Contractual Assistance

It is the intent of the Kankakee Area Transportation Study to obtain consultant assistance to perform the work necessary to develop performance measures needed in conjunction with the Long – Range Transportation Plan, and to obtain baseline measurement of those performance measures in FY 2011. An hourly rate will be negotiated for this assistance.

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

Three separate contracts will need to be negotiated for the State Metro Planning Fund work elements. The three areas are as follows:

- Urban Human Services Transportation Plan – The project would be the development and adoption of the urban HSTP for the Kankakee Urbanized Area. Tasks include ongoing public involvement activities, public meetings and outreach, continuing surveys of service providers and users and production of the plan document. This project will also include coordinating activities with the urban transit provider and the social service agency members of the County Transportation Committee, including the provision of outreach to the agency clients and needs assessment.

Funding for this area is proposed at \$17,626.

- Traffic Safety Audit – Using the crash data developed in the Planning Services work element, a consultant would be sought to perform “Traffic Safety Audits” for locations with crashes above the level expected. Crash modification factors can be applied to those locations to determine if those modifications would have an effect on the crashes actually occurring.

Funding for this area is proposed at \$17,626.

- Commuter Transit – A consultant will be retained to meet with the Regional Transportation Authority and to develop a work program for the coming year.

Funding for this area is proposed at \$5,701.

TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL

| WORK ELEMENT | PL/FTA SALARIES/ OVERHEAD | SMPF SALARIES/ OVERHEAD | PL/FTA EQUIPMENT/ EXPENSES | SMPF EQUIPMENT/ EXPENSES | TOTAL |
|------------------------------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|-----------|
| UNIFIED WORK PROGRAM (UWP) | \$3,872 | \$0 | \$0 | \$0 | \$3,872 |
| TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | \$7,743 | \$0 | \$0 | \$0 | \$7,743 |
| LONG-RANGE PLAN (LRP) | \$5,162 | \$0 | \$0 | \$0 | \$5,162 |
| TRANSIT TECHNICAL ASSISTANCE (TTA) | \$10,994 | \$0 | \$0 | \$0 | \$10,994 |
| PUBLIC INVOLVEMENT (PI) | \$24,154 | \$0 | \$0 | \$0 | \$24,154 |
| PLANNING SERVICES (PS) | \$34,917 | \$0 | \$0 | \$0 | \$34,917 |
| GRAPHIC SUPPORT (GS) | \$9,615 | \$0 | \$0 | \$0 | \$9,615 |
| SECRETARIAL SUPPORT (SS) | \$9,879 | \$0 | \$0 | \$0 | \$9,879 |
| STATE METRO PLANNING FUNDS (SMPF) | \$0 | \$2,761 | \$0 | \$0 | \$2,761 |
| PROGRAM ADMINISTRATION (AD) | \$17,778 | \$0 | \$0 | \$0 | \$17,778 |
| SUBTOTAL | \$126,875 | \$2,761 | \$0 | \$0 | \$126,875 |
| INDIRECT COSTS (ID) | \$91,351 | \$1,988 | \$0 | \$0 | \$91,351 |
| NON-PERSONNEL EXPENSES | \$0 | \$0 | \$31,500 | \$40,953 | \$72,453 |
| TOTAL | \$218,226 | \$4,749 | \$31,500 | \$40,953 | \$290,679 |

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

| WORK ELEMENT | PL/FTA SALARIES/ OVERHEAD | SMPF SALARIES/ OVERHEAD | PF/FTA EQUIPMENT/ EXPENSES | SMPF EQUIPMENT/ EXPENSES | TOTAL |
|------------------------------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|-----------|
| UNIFIED WORK PROGRAM (UWP) | \$2,566 | NA | \$0 | NA | \$2,566 |
| TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | \$5,131 | NA | \$0 | NA | \$5,131 |
| LONG-RANGE PLAN (LRP) | \$3,421 | NA | \$0 | NA | \$3,421 |
| TRANSIT TECHNICAL ASSISTANCE (TTA) | \$7,285 | NA | \$0 | NA | \$7,285 |
| PUBLIC INVOLVEMENT (PI) | \$16,006 | NA | \$0 | NA | \$16,006 |
| PLANNING SERVICES (PS) | \$23,139 | NA | \$0 | NA | \$23,139 |
| GRAPHIC SUPPORT (GS) | \$6,372 | NA | \$0 | NA | \$6,372 |
| SECRETARIAL SUPPORT (SS) | \$6,547 | NA | \$0 | NA | \$6,547 |
| STATE METRO PLANNING FUNDS (SMPF) | NA | NA | NA | NA | NA |
| PROGRAM ADMINISTRATION (AD) | \$11,781 | NA | \$0 | NA | \$11,781 |
| SUBTOTAL | \$82,248 | NA | \$0 | NA | \$82,248 |
| INDIRECT COSTS (ID) | \$59,219 | NA | \$0 | NA | \$59,219 |
| NON-PERSONNEL EXPENSES | \$0 | NA | \$20,875 | NA | \$20,875 |
| TOTAL | \$141,467 | NA | \$20,875 | NA | \$162,342 |

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

| WORK ELEMMENT | PL/FTA SALARIES/ OVERHEAD | SMPF SALARIES/ OVERHEAD | PL/FTA EQUIPMENT/ EXPENSES | SMPF EQUIPMENT/ EXPENSES | TOTAL |
|------------------------------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|----------|
| UNIFIED WORK PROGRAM (UWP) | \$532 | NA | \$0 | NA | \$532 |
| TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | \$1,063 | NA | \$0 | NA | \$1,063 |
| LONG-RANGE PLAN (LRP) | \$709 | NA | \$0 | NA | \$709 |
| TRANSIT TECHNICAL ASSISTANCE (TTA) | \$1,510 | NA | \$0 | NA | \$1,510 |
| PUBLIC INVOLVEMENT (PI) | \$3,317 | NA | \$0 | NA | \$3,317 |
| PLANNING SERVICES (PS) | \$4,794 | NA | \$0 | NA | \$4,794 |
| GRAPHIC SUPPORT (GS) | \$1,320 | NA | \$0 | NA | \$1,320 |
| SECRETARIAL SUPPORT (SS) | \$1,357 | NA | \$0 | NA | \$1,357 |
| STATE METRO PLANNING FUNDS (SMPF) | NA | NA | NA | NA | NA |
| PROGRAM ADMINISTRATION (AD) | \$2,441 | NA | \$0 | NA | \$2,441 |
| SUBTOTAL | \$17,043 | NA | \$0 | NA | \$17,043 |
| INDIRECT COSTS (ID) | \$12,271 | NA | \$0 | NA | \$12,271 |
| NON-PERSONNEL EXPENSES | \$0 | NA | \$4,327 | NA | \$4,327 |
| TOTAL | \$29,314 | NA | \$4,327 | NA | \$33,641 |

STATE METRO PLANNING FUNDING

| WORK ELEMENT | PL/FTA SALARIES/ OVERHEAD | SMPF SALARIES/ OVERHEAD | PL/FTA EQUIPMENT/ EXPENSES | SMPF EQUIPMENT/ EXPENSES | TOTAL |
|------------------------------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|----------|
| UNIFIED WORK PROGRAM (UWP) | NA | NA | NA | NA | NA |
| TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | NA | NA | NA | NA | NA |
| LONG-RANGE PLAN (LRP) | NA | NA | NA | NA | NA |
| TRANSIT TECHNICAL ASSISTANCE (TTA) | NA | NA | NA | NA | NA |
| PUBLIC INVOLVEMENT (PI) | NA | NA | NA | NA | NA |
| PLANNING SERVICES (PS) | NA | NA | NA | NA | NA |
| GRAPHIC SUPPORT (GS) | NA | NA | NA | NA | NA |
| SECRETARIAL SUPPORT (SS) | NA | NA | NA | NA | NA |
| STATE METRO PLANNING FUNDS (SMPF) | NA | \$2,761 | NA | \$0 | \$2,761 |
| PROGRAM ADMINISTRATION (AD) | NA | NA | NA | NA | NA |
| SUBTOTAL | NA | \$2,761 | NA | \$0 | \$2,761 |
| INDIRECT COSTS (ID) | NA | \$1,988 | NA | \$0 | \$1,988 |
| NON-PERSONNEL EXPENSES | NA | \$0 | NA | \$40,953 | \$40,953 |
| TOTAL | NA | \$4,749 | NA | \$40,953 | \$45,702 |

LOCAL FUNDING TO MATCH FEDERAL FUNDING

| WORK ELEMENT | PL/FTA SALARIES/ OVERHEAD | SMPF SALARIES/ OVERHEAD | PL/FTA EQUIPMENT/ EXPENSES | SMPF EQUIPMENT/ EXPENSES | TOTAL |
|------------------------------------------|------------------------------|----------------------------|-------------------------------|-----------------------------|-----------------|
| UNIFIED WORK PROGRAM (UWP) | \$774 | NA | \$0 | NA | \$774 |
| TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | \$1,549 | NA | \$0 | NA | \$1,549 |
| LONG-RANGE PLAN (LRP) | \$1,032 | NA | \$0 | NA | \$1,032 |
| TRANSIT TECHNICAL ASSISTANCE (TTA) | \$2,199 | NA | \$0 | NA | \$2,199 |
| PUBLIC INVOLVEMENT (PI) | \$4,831 | NA | \$0 | NA | \$4,831 |
| PLANNING SERVICES (PS) | \$6,984 | NA | \$0 | NA | \$6,984 |
| GRAPHIC SUPPORT (GS) | \$1,923 | NA | \$0 | NA | \$1,923 |
| SECRETARIAL SUPPORT (SS) | \$1,976 | NA | \$0 | NA | \$1,976 |
| STATE METRO PLANNING FUNDS (SMPF) | NA | NA | NA | NA | NA |
| PROGRAM ADMINISTRATION (AD) | \$3,556 | NA | \$0 | NA | \$3,556 |
| SUBTOTAL | \$24,824 | NA | \$0 | NA | \$24,824 |
| INDIRECT COSTS (ID) | \$17,873 | NA | \$0 | NA | \$17,873 |
| NON-PERSONNEL EXPENSES | \$0 | NA | \$6,300 | NA | \$6,300 |
| TOTAL | \$42,697 | NA | \$6,300 | NA | \$48,997 |