

**Kankakee Metropolitan
Planning Organization**

Policy Committee

Nina Epstein, Chairman
Mayor
City of Kankakee

Tim Nugent, Vice-Chairman
Mayor
Village of Manteno

Paul Schore, Mayor
Village of Bourbonnais

Bruce Adams, Mayor
Village of Bradley

Linda Fowler, Mayor
Village of Aroma Park

Michael Bossert, *Kankakee
County Board Chairman*

Jerry Pearce
River Valley METRO

Paul Loete
IDOT-Regional Engineer

Robert Glade, *Kankakee
Valley Airport Authority*

Technical Advisory Committee

Mark Rogers, Chairman
Kankakee County Highway

Steve McBurney, Vice-Chairman
Village of Bourbonnais

Dr. Michael Gingerich
Village of Bradley

Dave Tyson
City of Kankakee

Keith Mulholland
Village of Aroma Park

Brian O'Keefe
Village of Manteno

Lou Paukovitz
IDOT

Cortney Koning
River Valley METRO

Victoria Ruble, *Kankakee
Valley Airport Authority*

Advisors to Tech and Policy

Tom Caldwell
IDOT

John Donovan
FHWA

David Weaver
FTA

Kankakee Area

Transportation Study

Staff

Michael J. Van Mill
Executive Director

Michael B. Lammey
Senior Transportation Planner

James M. Greenstreet
Transportation Planner

Geoffrey Olson
Transportation Planner

Delbert Skimerhorn, Sr.
GIS Coordinator

Michelle Sadler
Office Manager

KANKAKEE AREA

TRANSPORTATION

STUDY

UNIFIED WORK

PROGRAM

FY 2015

**Adopted by the Policy Committee
May 7, 2014**

189 E. Court St., Room 201
Kankakee, IL 60901
Phone: (815) 937-2940 Fax: (815) 937-2974
Web Site: <http://planning.k3county.net>
Email: mlammey@k3county.net

Public

FISCAL YEAR 2015

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**

Table of Contents

Title Page	1
Table of Contents	2
Transportation Planning Program (PL/FTA/Local)	3
Introduction	4
Planning Priorities	5
Work Elements	7
• Unified Work Program	7
• Transportation Improvement Program	8
• Long-Range Plan	9
• Transit Technical Assistance	10
• Public Involvement	11
• Planning Services	12
• Graphic Support	13
• Secretarial Support	14
• Program Administration	15
• Indirect Overhead Costs	16
• Non-Personnel Items	17
○ Computer Equipment/Supplies	17
○ Travel Expenses	17
○ Website Development	17
○ Public Notice, Court Reporter, Subscription and Printing	17
○ Mailing	17
○ Special Transportation Grant	17
Financial Tables (PL/FTA/Local)	18
• Total Budget - Federal Plus Local	19
• Federal Funding (PL Funds) Administered Through IDOT	20
• Federal Funding (Section 5303) Administered Through IDOT	21
• Local Funding to Match Federal Funding	22
<u>Long-Range Transportation Plan Update Program</u>	23
• SPR for Long-Range Transportation Plan Update Project	24
• Grant Personnel Expenses	25
• Indirect Expenses	26
• Non-Personnel Expenses	27
<u>Transportation Planning Program (State Metro)</u>	28
• State Metro Planning Funds	29
○ FY 2015 Funding	29
• Financial Tables	30
• State Metro Planning Fund	30
• Indirect Overhead Costs	31
• Non-Personnel Expenses	32

**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

FISCAL YEAR 2015

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 2015 (July 1, 2014 through June 30, 2015). 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
- Kankakee Valley Airport Authority
- Village of Manteno
- 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 section of the 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 2015 is \$194,607.**

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 2015 is \$44,930.**

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 2015.

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 2015. The Unified Work Program (UWP) requires the delivery of a draft document at the March, 2015 MPO meeting, and a final document at the May, 2015 MPO meeting. The Transportation Improvement Program (TIP) requires the delivery of a draft document at the May, 2015 MPO meeting, and a final document at the June, 2015 MPO meeting.

A Long - Range Transportation Plan was prepared and adopted by the KATS Policy Committee in FY 2010. The next Plan will be required by May, 2015. Annual evaluation and updating of the existing Plan will also be required during FY 2015, and 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.

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 2016 Unified Work Program**, and complete and/or modify the **FY 2015 Unified Work Program**, as needed. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2015, a Unified Work Program for FY 2016 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2015 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March, 2015 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May, 2015 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,313	\$303	\$404	\$2,020
Transportation Planner 1	\$1,169	\$270	\$360	\$1,798
Total	\$2,482	\$573	\$764	\$3,818

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 2016 Transportation Improvement Program** and complete and/or modify the **FY 2015 Transportation Improvement Program**, as needed.

During FY 2015, a Transportation Improvement Program for FY 2016 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 2015 Transportation Improvement Program will be made under this work element.

Timing for the TIP will be: production of a draft document for the May, 2015 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June, 2015 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,641	\$379	\$505	\$2,525
Transportation Planner 1	\$3,359	\$775	\$1,034	\$5,168
Transportation Planner 2	\$5,626	\$1,299	\$1,731	\$8,656
Total	\$10,626	\$2,453	\$3,270	\$16,349

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long – Range Transportation Plan was adopted in FY 2010. Continuing activity in this work element will be made during FY 2015 in the maintenance of the adopted document. The update to the Long-Range Transportation is due to be completed during FY 2015.

During FY 2015, The Long-Range Plan will be maintained and updated, as conditions warrant. A new update will be prepared, under another work element in this document. 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 2015 program year.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,188	\$505	\$673	\$3,367
Transportation Planner 1	\$1,343	\$310	\$413	\$2,067
Transportation Planner 2	\$1,406	\$325	\$433	\$2,164
Total	\$4,938	\$1,140	\$1,520	\$7,598

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 urban transit has been provided since the inception of METRO under the umbrella of the MPO staff, and continues to be so provided. Assistance will also be provided to the Region 6 Rural Human Services Transportation Program committee, a group charged with the coordination of transit service provision, through the County Transportation Committee in Kankakee County.

The activities necessary for the Program Compliance Oversight Monitor (PCOM) activity for rural transit will also be accomplished in this work element.

During FY 2015, Transit Technical Assistance (TTA) will be provided to Urban Transit (provided by the River Valley METRO Mass Transit District) programs in Kankakee County. Assistance will also be provided for management of the rural transit program in Kankakee County. This assistance will consist of:

- 1. Attendance at regular and special meetings of the program.**
- 2. Provision of technical assistance as requested by the program.**
- 3. Monitoring of Operating and Capital Assistance activities of both programs.**
- 4. Assistance to and support of the Region 6 Rural Human Services Transportation Program committee.**
- 5. Staffing for the County Transportation Committee**
- 6. Any and all activities required to accomplish the Program Compliance Oversight Monitor (PCOM) role for the rural transit program.**

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	\$6,784	\$1,566	\$2,088	\$10,438
Transportation Planner 1	\$2,015	\$465	\$620	\$3,101
Total	\$8,799	\$2,031	\$2,708	\$13,538

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 2015, 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 2015, and approval of a final document by June 2015.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$3,106	\$717	\$956	\$4,779
Senior Transportation Planner	\$7,156	\$1,652	\$2,202	\$11,010
Transportation Planner 1	\$5,374	\$1,241	\$1,654	\$8,268
Transportation Planner 2	\$4,571	\$1,055	\$1,407	\$7,033
Total	\$20,207	\$4,665	\$6,218	\$31,090

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including 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 2015, 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.**
- 5. Staffing will be provided for the Safety Committee.**

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	\$6,565	\$1,516	\$2,020	\$10,101
Transportation Planner 1	\$4,030	\$930	\$1,240	\$6,201
Transportation Planner 2	\$14,163	\$3,270	\$4,358	\$21,791
Total	\$24,759	\$5,716	\$7,619	\$38,093

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 2015, 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. Maintenance of GIS system.**
- 4. All other graphic services required to support the other activities of this Unified Work Program.**
- 5. Maintenance of website.**

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	\$8,233	\$1,901	\$2,534	\$12,668
Total	\$8,233	\$1,901	\$2,534	\$12,668

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 2015, 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	\$4,957	\$1,144	\$1,525	\$7,626
Clerical	\$3,293	\$760	\$1,013	\$5,067
Total	\$8,250	\$1,905	\$2,539	\$12,693

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 the 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 2015, 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 2016.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$2,505	\$578	\$771	\$3,854
Senior Transportation Planner	\$9,848	\$2,274	\$3,030	\$15,152
Transportation Planner 1	\$3,359	\$775	\$1,034	\$5,168
Total	\$15,711	\$3,627	\$4,835	\$24,173

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	\$4,040	\$933	\$1,243	\$6,216
Senior Transportation Planner	\$25,557	\$5,900	\$7,864	\$39,321
Transportation Planner 1	\$14,867	\$3,432	\$4,575	\$22,874
Transportation Planner 2	\$18,552	\$4,283	\$5,709	\$28,544
GIS Coordinator	\$5,928	\$1,369	\$1,824	\$9,121
Office Manager	\$3,569	\$824	\$1,098	\$5,491
Clerical	\$2,371	\$547	\$730	\$3,648
Total	\$74,884	\$17,289	\$23,043	\$115,215

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 \$24,184.

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. Presentation materials are also included in this line item.

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.

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.

Public Notice, Court Reporter, 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 Reporter transcription. Subscriptions to magazines are included in this line item, as are printing charges.

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.

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.

**FINANCIAL TABLES FOR THE
TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$3,818	\$0	\$3,818
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$16,349	\$0	\$16,349
LONG-RANGE PLAN (LRP)	\$7,598	\$0	\$7,598
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$13,538	\$0	\$13,538
PUBLIC INVOLVEMENT (PI)	\$31,090	\$0	\$31,090
PLANNING SERVICES (PS)	\$38,093	\$0	\$38,093
GRAPHIC SUPPORT (GS)	\$12,668	\$0	\$12,668
SECRETARIAL SUPPORT (SS)	\$12,693	\$0	\$12,693
PROGRAM ADMINISTRATION (AD)	\$24,173	\$0	\$24,173
SUBTOTAL	\$160,021	\$0	\$160,021
INDRECT COSTS (ID)	\$115,215	\$0	\$115,215
NON-PERSONNEL EXPENSES	\$0	\$24,184	\$24,184
TOTAL	\$275,237	\$24,184	\$299,421

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$2,482	\$0	\$2,482
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$10,626	\$0	\$10,626
LONG-RANGE PLAN (LRP)	\$4,938	\$0	\$4,938
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$8,799	\$0	\$8,799
PUBLIC INVOLVEMENT (PI)	\$20,207	\$0	\$20,207
PLANNING SERVICES (PS)	\$24,759	\$0	\$24,759
GRAPHIC SUPPORT (GS)	\$8,233	\$0	\$8,233
SECRETARIAL SUPPORT (SS)	\$8,250	\$0	\$8,250
PROGRAM ADMINISTRATION (AD)	\$15,711	\$0	\$15,711
SUBTOTAL	\$104,005	\$0	\$104,005
INDRECT COSTS (ID)	\$74,884	\$0	\$74,884
NON-PERSONNEL EXPENSES	\$0	\$15,718	\$15,718
TOTAL	\$178,888	\$15,718	\$194,607

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$573	\$0	\$573
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,453	\$0	\$2,453
LONG-RANGE PLAN (LRP)	\$1,140	\$0	\$1,140
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$2,031	\$0	\$2,031
PUBLIC INVOLVEMENT (PI)	\$4,665	\$0	\$4,665
PLANNING SERVICES (PS)	\$5,716	\$0	\$5,716
GRAPHIC SUPPORT (GS)	\$1,901	\$0	\$1,901
SECRETARIAL SUPPORT (SS)	\$1,905	\$0	\$1,905
PROGRAM ADMINISTRATION (AD)	\$3,627	\$0	\$3,627
SUBTOTAL	\$24,012	\$0	\$24,012
INDRECT COSTS (ID)	\$17,289	\$0	\$17,289
NON-PERSONNEL EXPENSES	\$0	\$3,629	\$3,629
TOTAL	\$41,301	\$3,629	\$44,930

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$764	\$0	\$764
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$3,270	\$0	\$3,270
LONG-RANGE PLAN (LRP)	\$1,520	\$0	\$1,520
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$2,708	\$0	\$2,708
PUBLIC INVOLVEMENT (PI)	\$6,218	\$0	\$6,218
PLANNING SERVICES (PS)	\$7,619	\$0	\$7,619
GRAPHIC SUPPORT (GS)	\$2,534	\$0	\$2,534
SECRETARIAL SUPPORT (SS)	\$2,539	\$0	\$2,539
PROGRAM ADMINISTRATION (AD)	\$4,835	\$0	\$4,835
SUBTOTAL	\$32,004	\$0	\$32,004
INDRECT COSTS (ID)	\$23,043	\$0	\$23,043
NON-PERSONNEL EXPENSES	\$0	\$4,837	\$4,837
TOTAL	\$55,047	\$4,837	\$59,884

**LONG-RANGE TRANSPORTATION PLAN UPDATE
PROGRAM**

**FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL SPR FUNDS
STATE MATCHING FUNDS**

SPR LONG-RANGE TRANSPORTATION PLAN UPDATE PROJECT

Background

Kankakee County has a contract with the Illinois Department of Transportation to hire a consultant to assist in the production of a Long-Range Transportation Plan update. The funding source for this work is federal SPR funding, matched by state funds. This is a two-year process, consisting of \$300,000 in SPR and state matching funds, with some \$50,000 provided in the contract for staff supervision expenses.

The contract is for a two-year time period, and there is some flexibility within those two years. The estimates of grant request, local share, staff supervision and consultant funding for FY 2014 and FY 2015 are shown below:

Category	FY 2014 Funding Estimate	FY 2015 Funding Estimate	Total
Grant Request for Year	\$120,000	\$120,000	\$240,000
Local Share (State Matching Funds)	\$30,000	\$30,000	\$60,000
Staff Supervision Expense	\$20,041	\$30,106	\$50,147
Consultant Funding	\$129,959	\$119,894	\$249,853

**WORK ELEMENT – LONG - RANGE TRANSPORTATION PLAN
 SPR GRANT PERSONNEL EXPENSES (SPR)**

This work element includes the staff time necessary to fulfill the supervision work activities connected with update of the Long - Range Transportation Plan.

During FY 2015, all the reporting and billing services connected with the SPR Grant will be included in this work element, as well as staff supervision for the consultant study to produce the update to the Long-Range Transportation Plan.

Timing of the reports produced under this work element will be: (1) production of a draft Long-Range Transportation Plan document for public comment in October, 2014; (2) production of a final Long-Range Transportation Plan document for public comment in January, 2015, and (3) adoption of a final Long-Range Transportation Plan document by March, 2015.

Job Title	SPR and Local Share Funding	Total Funding
Senior Transportation Planner	\$7,071	\$7,071
Transportation Planner 1	\$6,098	\$6,098
Office Manager	\$3,813	\$3,813
Total	\$16,982	\$16,982

WORK ELEMENT – INDIRECT EXPENSES (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 the SPR Grange work element.

Job Title	SPR and Local Share Funding	Total Funding
Senior Transportation Planner	\$5,091	\$5,091
Transportation Planner 1	\$4,390	\$4,390
Office Manager	\$2,745	\$2,745
Total	\$12,227	\$12,227

WORK ELEMENT – NON-PERSONNEL EXPENSES

Expenses incurred in the consultant performance of the Long-Range Transportation Plan will be billed to this work element.

The Long-Range Transportation Plan will be completed in FY 15.

Category	SPR and Local Share Funding	Total Funding
Non-Personel Expenses	\$119,894	\$119,894
Total	\$119,894	\$119,894

**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

STATE METRO PLANNING FUNDS

State Metro Planning Funds

State Metro Planning funding in the amount of \$18,741 will be made available for the continuation of the Traffic Safety Audit project. A Safety Committee has been formed to produce a Safety Plan for the Kankakee Area Urbanized Area, and consultant assistance will be sought to assist in that effort. A large part of the funding will be allocated for assistance to units of local government in their dealing with safety issues. These issues will be brought to the Safety Committee for recommendation, and forwarded to the MPO Policy Committee for confirmation for a work program.

WORK ELEMENT – STATE METRO PLANNING FUND (SMP)

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

During FY 2014, 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 of IDOT required report listed in this work element.

Job Title	State Metro Planning Funds	Total Funding
Office Manager	\$1,156	\$1,156
Total	\$1,156	\$1,156

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 the State Metro Planning work element.

Job Title	State Metro Planning Funds	Total Funding
Office Manager	\$832	\$832
Total	\$832	\$832

WORK ELEMENT - NON-PERSONNEL EXPENSES

Expenses incurred in the consultant performance of the Traffic Safety Audit will be billed to this work element.

Activities completed under the Traffic Safety Audit will be reported as they occur through FY 14.

Category	State Metro Planning Funds	Total Funds
Non-Personnel Expenses	\$18,741	\$18,741
Total	\$18,741	\$18,741