

Kankakee Area Transportation Study

Unified Work Program FY 2018



Adopted by the Policy Committee
May 10, 2017

FISCAL YEAR 2018

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
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FISCAL YEAR 2018

UNIFIED WORK PROGRAM

FOR TRANSPORTATION PLANNING FOR THE KANKAKEE METROPOLITAN AREA

INTRODUCTION

This document and attached tables comprise the Unified Work Program (UWP) for the Kankakee Area Transportation Study (KATS) for FY 2018 (July 1, 2017 through June 30, 2018). 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 2017 is \$203,066.**
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 2017 is \$41,202.**

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 2018.

The funding amounts for work products are given in the 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 2018. The Unified Work Program (UWP) requires the delivery of a draft document at the March 2018 MPO meeting, and a final document at the May 2018 MPO meeting. The Transportation Improvement Program (TIP) requires the delivery of a draft document at the May 2018 MPO meeting, and a final document at the June 2018 MPO meeting.

New efforts established by MAP-21, the federal transportation bill, have established emphasis areas on performance based planning. In order to address these directives, the MPO has begun and will continue to perform travel time surveys. These surveys document transportation system performance along key travel corridors inside the metropolitan planning area. This data is collected in the spring and fall of each year.

Transportation safety performance measures, concerning fatalities and A-injuries from crashes, were also included in MAP-21. The MPO has been monitoring crash data as it becomes available to regularly update a crash database to stay current with these performance measures. The MPO will continue to track and analyze crash data to attempt to reach the safety goals of MAP-21 and the State of Illinois' goal toward zero traffic deaths.

The Long Range Plan (LRP) element requires that a long range transportation plan be adopted every five years. The current plan, 2040 Long Range Transportation Plan, was adopted in May 2015. This document will continue to be reviewed and updated/amended as needed and pertaining data to be maintained/updated. The Long Range Plan also includes areas where there are gaps in the transportation system with potential future projects. The next Long Range Plan Update will be due in June 2020 and the process to update the plan could begin during FY 2018.

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.

The public involvement work element is the MPO's primary component in public outreach. This includes public notice of all meetings for the continuing, cooperative, and comprehensive planning process of the MPO among its members, stakeholders, and the general public.

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 2019 Unified Work Program**, and complete and/or modify the **FY 2018 Unified Work Program**, as needed. The UWP identifies responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2018, a Unified Work Program for FY 2019 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2018 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March 28, 2018 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May 9, 2018 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$1,844	\$374	\$555	\$2,773
Transportation Planner	\$0	\$0	\$0	\$0
Total	\$1,844	\$374	\$555	\$2,773

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 2019 Transportation Improvement Program and complete and/or modify the FY 2018 Transportation Improvement Program, as needed.

During FY 2018, a Transportation Improvement Program for FY 2019 will be prepared and published. Kankakee County will be the responsible agency for publication. 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 2018 Transportation Improvement Program will be made under this work element, as well as responses to letters requesting information about proposed TIP projects.

Timing for the TIP will be: production of a draft document for the May 9, 2018 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June 27, 2018 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$3,320	\$674	\$998	\$4,991
Transportation Planner	\$4,262	\$865	\$1,282	\$6,408
Transportation Technical Assistant	\$0	\$0	\$0	\$0
Total	\$7,581	\$1,538	\$2,280	\$11,399

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long – Range Transportation Plan was adopted in FY 2015. Continuing activity in this work element will be made during FY 2018 in the maintenance of the adopted document. The next Long-Range Plan Update will be due in 2020. The process to update the Long-Range Plan could begin in FY 2018.

During FY 2017, the Long-Range Plan will be maintained and updated, as conditions warrant. Data supporting the Long-Range Plan will also be updated and maintained as needed. The Long-Range Plan addresses areas with connectivity gaps and potential future improvements to enhance the area’s transportation system.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$1,660	\$337	\$499	\$2,496
Transportation Planner	\$2,841	\$576	\$854	\$4,272
Transportation Technical Assistant	\$0	\$0	\$0	\$0
Total	\$4,501	\$913	\$1,354	\$6,768

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 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, and 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 2018, 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
Transportation Program Manager	\$6,270	\$1,272	\$1,886	\$9,428
Transportation Planner	\$0	\$0	\$0	\$0
Total	\$6,270	\$1,272	\$1,886	\$9,428

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; (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person, by telephone, or by e-mail, from the general public, the press, and organizations; (7) monitoring of activities of transportation in the county; (8) and update the KATS Title VI report as necessary.

During FY 2018, member agencies will involve the public in a timely manner regarding transportation issues and decisions. The means above outlined items will be used, with responsibilities as follows:

- 1. Kankakee County will be the lead agency for KATS 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, Regional Planning Commission, Safety Committee and Safety Crash Subcommittee 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.**

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$2,126	\$431	\$639	\$3,196
Transportation Program Manager	\$6,455	\$1,310	\$1,941	\$9,706
Transportation Planner	\$5,625	\$1,141	\$1,692	\$8,459
Transportation Technical Assistant	\$4,222	\$857	\$1,270	\$6,348
Total	\$18,427	\$3,739	\$5,542	\$27,708

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including a traffic crash location initiative, and reports useful information 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 2018, 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. Crash data analysis for tracking and addressing FAST Act safety goals.**
- 3. Assistance to local school districts and units of local government for the Safe Routes to Schools program.**
- 4. Evaluation of the MPO database, 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 and Safety Crash Subcommittee.**
- 6. Semi-annual collection and analysis of travel time surveys in the metropolitan planning area for performance based planning of the transportation system.**

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
Transportation Program Manager	\$6,916	\$1,403	\$2,080	\$10,399
Transportation Planner	\$14,206	\$2,882	\$4,272	\$21,360
Transportation Technical Assistant	\$15,991	\$3,245	\$4,809	\$24,045
Total	\$37,113	\$7,530	\$11,161	\$55,804

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 2018, 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 the 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
Executive Director	\$4,251	\$863	\$1,278	\$6,392
GIS Technician	\$4,108	\$834	\$1,236	\$6,178
Total	\$8,360	\$1,696	\$2,514	\$12,570

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 2018, 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	\$6,350	\$1,288	\$1,910	\$9,548
Clerical	\$3,341	\$678	\$1,005	\$5,023
Total	\$9,691	\$1,966	\$2,914	\$14,571

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 regular 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. Responses to Planning Process Reviews, conducted by FHWA and IDOT.

During FY 2018, 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 regular 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 every other county payroll period or as needs dictate. The annual contract will be prepared and signed prior to the beginning of FY 2018.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$2,126	\$431	\$639	\$3,196
Transportation Program Manager	\$7,764	\$1,575	\$2,335	\$11,674
Transportation Planner	\$0	\$0	\$0	\$0
Total	\$9,890	\$2,007	\$2,974	\$14,870

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. Changes in requirements pertaining to indirect overhead costs have established a necessary breakdown between staff salaries, fringe benefits, and indirect overhead costs.

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.

FRINGE BENEFITS

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$4,166	\$845	\$1,253	\$6,264
Transportation Program Manager	\$16,772	\$3,403	\$5,044	\$25,219
Transportation Planner	\$13,198	\$2,678	\$3,969	\$19,844
Transportation Technical Assistant	\$9,904	\$2,010	\$2,979	\$14,893
GIS Technician	\$2,013	\$408	\$605	\$3,027
Office Manager	\$3,111	\$631	\$936	\$4,679
Clerical	\$1,637	\$332	\$492	\$2,461
Total	\$50,802	\$10,308	\$15,277	\$76,387

INDIRECT OVERHEAD COSTS (ID)

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$1,951	\$396	\$587	\$2,934
Transportation Program Manager	\$7,856	\$1,594	\$2,362	\$11,812
Transportation Planner	\$6,181	\$1,254	\$1,859	\$9,295
Transportation Technical Assistant	\$4,639	\$941	\$1,395	\$6,975
GIS Technician	\$943	\$191	\$284	\$1,418
Office Manager	\$1,457	\$296	\$438	\$2,191
Clerical	\$767	\$156	\$231	\$1,153
Total	\$23,794	\$4,828	\$7,156	\$35,778

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 \$37,279.

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.

Professional Services

Professional services provided by outside agencies or consultants to enhance and complement the Planning Process for the KATS 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)	\$2,773	\$0	\$2,773
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$11,399	\$0	\$11,399
LONG-RANGE PLAN (LRP)	\$6,768	\$0	\$6,768
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$9,428	\$0	\$9,428
PUBLIC INVOLVEMENT (PI)	\$27,708	\$0	\$27,708
PLANNING SERVICES (PS)	\$55,804	\$0	\$55,804
GRAPHIC SUPPORT (GS)	\$12,570	\$0	\$12,570
SECRETARIAL SUPPORT (SS)	\$14,571	\$0	\$14,571
PROGRAM ADMINISTRATION (AD)	\$14,870	\$0	\$14,870
SUBTOTAL	\$155,891	\$0	\$155,891
FRINGE BENEFITS (FB)	\$76,387	\$0	\$76,387
INDRECT COSTS (ID)	\$35,778	\$0	\$35,778
NON-PERSONNEL EXPENSES	\$0	\$37,279	\$37,279
TOTAL	\$257,433	\$37,279	\$305,335

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL SALARIES/ OVERHEAD	PL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$1,844	\$0	\$1,844
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$7,581	\$0	\$7,581
LONG-RANGE PLAN (LRP)	\$4,501	\$0	\$4,501
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$6,270	\$0	\$6,270
PUBLIC INVOLVEMENT (PI)	\$18,427	\$0	\$18,427
PLANNING SERVICES (PS)	\$37,113	\$0	\$37,113
GRAPHIC SUPPORT (GS)	\$8,360	\$0	\$8,360
SECRETARIAL SUPPORT (SS)	\$9,691	\$0	\$9,691
PROGRAM ADMINISTRATION (AD)	\$9,890	\$0	\$9,890
SUBTOTAL	\$103,677	\$0	\$103,677
FRINGE BENEFITS (FB)	\$50,802	\$0	\$50,802
INDRECT COSTS (ID)	\$23,794	\$0	\$23,794
NON-PERSONNEL EXPENSES	\$0	\$24,793	\$24,793
TOTAL	\$171,208	\$24,793	\$203,066

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMENT	FTA SALARIES/ OVERHEAD	FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$374	\$0	\$374
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$1,538	\$0	\$1,538
LONG-RANGE PLAN (LRP)	\$913	\$0	\$913
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,272	\$0	\$1,272
PUBLIC INVOLVEMENT (PI)	\$3,739	\$0	\$3,739
PLANNING SERVICES (PS)	\$7,530	\$0	\$7,530
GRAPHIC SUPPORT (GS)	\$1,696	\$0	\$1,696
SECRETARIAL SUPPORT (SS)	\$1,966	\$0	\$1,966
PROGRAM ADMINISTRATION (AD)	\$2,007	\$0	\$2,007
SUBTOTAL	\$21,036	\$0	\$21,036
FRINGE BENEFITS (FB)	\$10,308	\$0	\$10,308
INDRECT COSTS (ID)	\$4,828	\$0	\$4,828
NON-PERSONNEL EXPENSES	\$0	\$5,030	\$5,030
TOTAL	\$34,738	\$5,030	\$41,202

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	LOCAL SALARIES/ OVERHEAD	LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$555	\$0	\$555
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,280	\$0	\$2,280
LONG-RANGE PLAN (LRP)	\$1,354	\$0	\$1,354
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,886	\$0	\$1,886
PUBLIC INVOLVEMENT (PI)	\$5,542	\$0	\$5,542
PLANNING SERVICES (PS)	\$11,161	\$0	\$11,161
GRAPHIC SUPPORT (GS)	\$2,514	\$0	\$2,514
SECRETARIAL SUPPORT (SS)	\$2,914	\$0	\$2,914
PROGRAM ADMINISTRATION (AD)	\$2,974	\$0	\$2,974
SUBTOTAL	\$31,178	\$0	\$31,178
FRINGE BENEFITS (FB)	\$15,277	\$0	\$15,277
INDRECT COSTS (ID)	\$7,156	\$0	\$7,156
NON-PERSONNEL EXPENSES	\$0	\$7,456	\$7,456
TOTAL	\$51,487	\$7,456	\$61,067

Appendix A

Budget by work element:

Work Element	Description	PL Funding		FTA Funding		Total Dollars
		Fed	Local	Fed	Local	
NA	Unified Work Program (UWP)	\$1,844	\$461	\$374	\$94	\$2,773
NA	Transportation Improvement Program (TIP)	\$7,581	\$1,895	\$1,538	\$385	\$11,399
NA	Long-Range Plan (LRP)	\$4,501	\$1,125	\$913	\$228	\$6,768
NA	Transit Technical Assistance (TTA)	\$6,270	\$1,568	\$1,272	\$318	\$9,428
NA	Public Involvement (PI)	\$18,427	\$4,607	\$3,739	\$935	\$27,708
NA	Planning Services (PS)	\$37,113	\$9,278	\$7,530	\$1,883	\$55,804
NA	Graphic Support (GS)	\$8,360	\$2,090	\$1,696	\$424	\$12,570
NA	Secretarial Support (SS)	\$9,691	\$2,423	\$1,966	\$492	\$14,571
NA	Program Administration (AD)	\$9,890	\$2,472	\$2,007	\$502	\$14,870
NA	Fringe Benefits (FB)	\$50,802	\$12,700	\$10,308	\$2,577	\$76,387
NA	Indirect Overhead Costs (ID)	\$23,794	\$5,949	\$4,828	\$1,207	\$35,778
NA	Non-Personnel Items	\$24,793	\$6,198	\$5,030	\$1,258	\$37,279
All	Totals:	\$203,066	\$50,766	\$41,202	\$10,300	\$305,335

(Slight fluctuations due to rounding)

Total PL and FTA funding amounts were determined by Illinois Dept. of Transportation

Expenses by category for indirect cost rate

Cost Item	Federal Funding (FHWA/FTA)	Local Funding	Total
A. Direct Cost			
Personnel Direct Costs			
Compensation for Personnel	\$ 124,713	\$ 31,178	\$ 155,891
Fringe Benefits	\$ 61,109	\$ 15,277	\$ 76,386
Total Compensation for Personnel	\$ 185,822	\$ 46,455	\$ 232,277
Other Direct Costs			
Computer Equipment/Supplies	\$ 3,600	\$ 900	\$ 4,500
Travel Expenses	\$ 11,400	\$ 2,850	\$ 14,250
Website Development & Maintenance	\$ 240	\$ 60	\$ 300
Public Notice, Court Reporter, Subscriptions, Printing Charges	\$ 1,200	\$ 300	\$ 1,500
Mailing	\$ 800	\$ 200	\$ 1,000
Special Transportation Grant	\$ 800	\$ 200	\$ 1,000
Professional Services	\$ 11,783	\$ 2,946	\$ 14,729
Total Other Direct Costs	\$ 29,823	\$ 7,456	\$ 37,279
Total Direct Cost	\$ 215,645	\$ 53,911	\$ 269,556
B. Indirect Cost			
Indirect Costs			
Admin Fees	\$ 4,409	\$ 1,102	\$ 5,511
Maintenance Fees	\$ 8,839	\$ 2,210	\$ 11,049
Utilities	\$ 2,164	\$ 541	\$ 2,705
Phone	\$ 1,033	\$ 258	\$ 1,291
Audit	\$ 265	\$ 66	\$ 331
Copier Expenses	\$ 1,759	\$ 440	\$ 2,199
Internet	\$ 432	\$ 108	\$ 540
Insurance	\$ 9,722	\$ 2,430	\$ 12,152
Total Indirect Cost	\$ 28,623	\$ 7,155	\$ 35,778
C. Total Cost	\$ 244,268	\$ 61,066	\$ 305,334
Indirect Cost Rate = Total Indirect Expenses ÷ Total Direct Salaries			15.403%

Indirect Cost Rate

The total indirect cost rate has been calculated as the total of indirect expenses divided by the total direct salaries cost.

Total Indirect Expenses ÷ Total Direct Salaries = Indirect Rate

$$\mathbf{\$35,778 \div \$232,277 = 0.15403}$$

The tables on the following pages provide a breakdown of programmed indirect cost expenses by each work element outlined in the FY 2017 Unified Work Program. There is a table for each of the following: total expenses, PL expenses, FTA expenses, and the local share to match the federal funds.

Estimation of FTA Funds Split By Activity Line Item

ESTIMATION OF FTA FUNDS SPLIT BY ACTIVITY LINE ITEM FOR THE UPCOMING STATE FISCAL YEAR 2018

Name:	Kankakee Area Transportation Study MPO	
	Anticipated Apportionment:	\$41,202
44.21.00	Organizing meeting, providing managerial assistance, preparing data reports as requested, assisting municipal and county governments, and training staff.	Percentage or Total Dollars <u>\$5,770</u>
44.22.00	Coordinating the policies and programs with the regional Continuous, Coordinated, and Comprehensive (3-C) transportation planning activities. Promoting the use of alternative modes of transportation including transit. Work with transit providers to enhance the participation process by persons living with disabilities in the planning and implementation of any improvement in the transportation delivery system.	Percentage or Total Dollars <u>\$5,215</u>
44.23.01	Preparing and maintaining the Long Range Transportation Plan that includes the transit element. Developing and maintaining the Transportation Improvement Program. Consulting with planning partners regarding long-range planning needs, policies, and programs. Refine planning framework based on changes in federal legislation and local conditions.	Percentage or Total Dollars <u>\$4,091</u>
44.23.02	Continuing to refine performance measures. Promoting alternative modes of transportation. Researching best practices used by other metropolitan planning areas to develop and communicate long-range transportation plans, including use of new technologies. Develop mechanisms to integrate management and operations, ITS, transit, bicycle, pedestrian, accessibility, paratransit, safety, freight, economic development, climate change impacts, and sustainability issues into the long-range planning structure.	Percentage or Total Dollars <u>\$4,828</u>
44.24.00	Assisting transit providers in the metropolitan planning area by conducting ridership surveys. Preparing and maintaining highway and transit networks reflecting existing and future conditions. Analyzing the travel patterns of transit users. Collecting data and analyzing relationships between transit user demographics, socioeconomic characteristics, and their travel patterns.	Percentage or Total Dollars <u>\$5,146</u>
44.25.00	Conducting TIP development workshops to inform local project sponsors of project submission requirements and evaluation and approval procedures. Soliciting projects for TIP funding consideration. Evaluating projects submitted and establish funding priorities for local and state highways, transit, paratransit, and transportation alternatives. Performing air quality conformity determinations for the TIP. Publish and disseminate copies of the TIP. Undertake development of a new / existing database for the development / management of the TIP.	Percentage or Total Dollars <u>\$6,729</u>
44.26.13	Assisting transit in identifying transit problems in the operation or administrative areas. Assisting the providers in resolving these issues. Attending transit district meetings and service providers meetings as requested.	Percentage or Total Dollars <u>\$4,582</u>
44.23.16	Assisting transit agencies in strengthening public transportation safety for riders and transit workers. Providing technical and networking assistance to groups and individuals working to improve transportation safety. Supporting and encouraging the development, implementation, and promotion of engineering, education, law enforcement, and emergency response strategies. Participating in transportation safety initiatives in the area.	Percentage or Total Dollars <u>\$4,841</u>