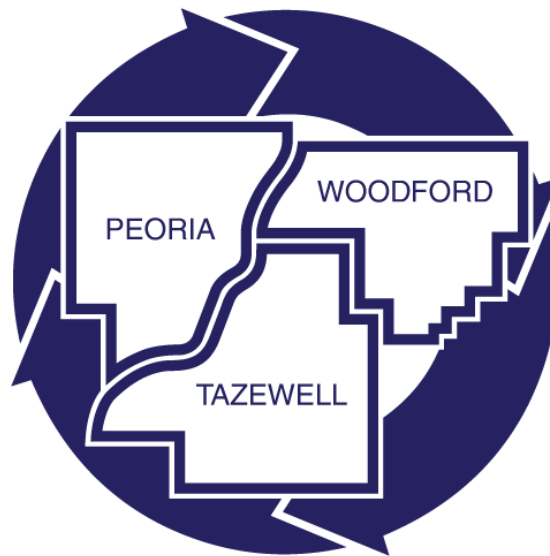


PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY

FY18

UNIFIED WORK PROGRAM

Adopted by PPUATS Policy Committee: May 3, 2017
Adopted by Tri-County Regional Planning Commission: May 25, 2017



Tri-County Regional Planning Commission
456 Fulton Street, Suite 401, Peoria, Illinois 61602

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Introduction

The Tri-County Regional Planning Commission was established to promote intergovernmental cooperation, regional planning, and a vision for the future. The Commission exists to serve the residents of Peoria, Tazewell and Woodford Counties by offering a forum for leaders of local government, and to develop a vision for the future by defining regional issues, setting goals, and cooperatively implementing plans. The Tri-County Regional Planning Commission is the “Steward of the Regional Vision.”

The members of the Tri-County Regional Planning Commission are:

Sue Sundell, Tazewell County Board	Clinton Drury, Peoria County Board
Darrell Meisinger, Tazewell County Board	Mike Hinrichsen, Woodford County Board
Jim Miller, Illinois Dept. of Transportation	Paul Rosenbohm, Peoria County Board
Tim Neuhauser, Tazewell County Board	Nancy Proehl, Tazewell County Board
Jason Jording, Woodford County Board	Matthew Bender, Peoria County Board
Phil Salzer, Peoria County Board	Stan Glazier, Woodford County Board
Don Gorman, Peoria County	Stephen Van Winkle, Peoria County, CHAIR
Michael Phelan, Peoria County Board	John Delaney, Woodford County Board
Russ Crawford, Tazewell County Board	Brett Grimm, Tazewell County Board
Randy Roethler, Woodford County Board	Richard Hill, Woodford County Board
Seth Mingus, Tazewell County Board	Bryant Kempf, Woodford County Board

The Tri-County Regional Planning Commission was named the Metropolitan Planning Organization for the Peoria/Pekin Urbanized area by the governor of Illinois in 1976. TCRPC has delegated the responsibilities of the MPO to the Peoria/Pekin Urbanized Area Transportation Study (PPUATS). With the responsibilities of the Metropolitan Planning Organization (MPO), PPUATS provides technical and policy level decision-making leadership for transportation planning and programming within the urbanized area and the 20-year growth area.

The PPUATS organization comprises two committees. The Policy Committee directs the transportation planning activities of the urbanized area. It is responsible for adopting and implementing policies and plans to meet federal guidelines, including but not limited to the Long Range Transportation Plan, the Transportation Improvement Program, and the annual Unified Work Program. It is composed of elected leaders from the major jurisdictions in the urbanized area.

The Technical Committee works under the direction of the Policy Committee. It provides the technical expertise to the process and prepares, reviews, and recommends actions to the Policy Committee for their approval. The Technical Committee is composed of staff from the participating jurisdictions.

The membership of the Policy and Technical Committees can be found on the following page.

Peoria/Pekin Urbanized Area Transportation Study (PPUATS) Membership

Community (No. of Seats)	Policy Committee	Technical Committee
Peoria County (2)	STEPHEN MORRIS – CHAIR Thomas O’Neill	Amy Benecke-McLaren Jeff Gilles (*Josh Sender)
Tazewell County (2)	Greg Sinn (*Greg Menold) Mike Harris	Craig Fink Dan Parr
Woodford County (1)	Doug Huser	Lindell Loy
City of Peoria (3)	James Ardis (*Chris Setti) Patrick Urich (*Nick Stoffer) Scott Reese	Bill Lewis (*Jane Gerdes) Nick Stoffer Stephen Letsky
City of Pekin (1)	John McCabe (*Anthony Carson)	Michael Guerra (*Katy Shackelford)
City of East Peoria (1)	Dave Mingus (*Jeff Eder)	Ric Semonski (*Ty Livingston)
City of Washington (1)	Gary Manier (*Jim Culotta)	Ed Andrews (*Jon Oliphant)
Village of Bartonville (1)	Leon Ricca (*Brian Fengel)	Patrick Meyer
Village of West Peoria (1)	James Dillon (*Kinga Krider)	Henry Strube, Jr. (*Alicia Hermann)
Village of Morton (1)	Jeff Kaufman (*Ginger Hermann)	CRAIG LOUDERMILK – CHAIR (*Frank Sturm)
Village of Peoria Heights (1)	Matt Fick (*Kyle Smith)	KYLE SMITH - VICE CHAIR (*Matt Fick)
Village of Creve Coeur (1)	Fred Lang (*Terry Koegel)	Courtney Allyn
City of Chillicothe (1)	Don White	Ken Coulter
Greater Peoria Mass Transit (1)	Sharon McBride (*Doug Roelfs)	Doug Roelfs (*Joe Alexander)
I.D.O.T. – District 4 (1)	Jim Miller (*Terrisa Worsfold)	Terrisa Worsfold
Greater Peoria Airport Auth.	N/A	Gene Olson
Tri-County RPC	N/A	Eric Miller

Notes: OFFICER, (*Alternate)

TCRPC/PPUATS Staff

Eric Miller, Executive Director
 Ray Lees, Planning Program Manager
 Ryan Harms, Planner III
 Andrew Hendon, GIS Specialist III
 Hannah Martin, Planner II
 Michael Bruner, Planner I
 Debbie Ulrich, Office Manager
 Jennifer Sloan, Accountant

FY18 Unified Work Program

The Unified Work Program (UWP) identifies the funds and activities to be conducted by PPUATS during the period July 1, 2017 to June 30, 2018 (FY18). The UWP coordinates planning related to highways, transit, and other surface transportation modes. The development of the UWP was coordinated with the PPUATS Policy Committee, the PPUATS Technical Committee, the Greater Peoria Mass Transit District, and the Illinois Department of Transportation.

Funding

The UWP includes federal funding for transportation planning provided by FHWA Section 5305(d) and FTA Section 5305(e). It also includes the local match provided by the PPUATS member communities. The total amount of funding available for FY18 is:

Description	Federal (80%)	Local (20%)	Total
FY18 FHWA PL 5305(d)	\$497,820	\$124,455	\$622,275
FY18 FTA 5303(e)	\$132,469	\$33,117	\$165,586
Total FY18 PL/FTA Funding	\$630,289	\$157,572	\$787,861

FY17 Accomplishments

The primary accomplishments of the MPO in FY17 included:

- Continued to implement the FY 2010-2035 Long-Range Transportation Plan, adopted in March 2015
- Developed the FY 2018-FY2021 Transportation Improvement Program
- Worked with municipalities, counties, and IDOT to process amendments to the FY2017-2020 TIP
- Regional Modeling: TCRPC continued to utilize Travel Demand Modeling (TDM) capabilities
- Continued to work with the Human Services Transportation Plan Committee to coordinate transportation needs in the urbanized area.
- Continued to support the Eastern By-Pass Coalition, a regional group of partners who support the Eastern By-Pass with river crossing
- Continued the Regional Server Partnership which provided local government organizations with a low cost location to store and disseminate spatial (GIS) data.
- Hosted internet mapping sites that allow internal and external (public) access to organizational data.
- Completed the development of a regional bicycle plan
- Continued to work with transit providers to provide service in parts of the urbanized area that do not have transit service
- Named an Executive Director, Planning Program Manager, and Planner I for the Commission
- Programmed approximately \$5.1 million in FY21 and FY22 STU funds
- Adopted the Policy Guidelines and Criteria for programming Surface Transportation Urban funds
- Coordinated with IDOT and local jurisdictions to update the Functional Classification Maps for the urbanized area
- Programmed \$90,000 in Special Projects funds
- Monitored efforts to acquire and railbank the Hanna City rail corridor
- Monitored ground level ozone statistics and followed USEPA revisions to regulations
- Applied for and received FTA Section 5310 funding to provide transit and para-transit services in the urbanized area
- Programmed unobligated STU funds for Peoria County Old Galena Road project

Work Program

Specific transportation planning tasks to be undertaken by the MPO in FY16 are organized into four major categories:

- Task 1: Management and Administration
- Task 2: Data Development and Maintenance
- Task 3: Long Range Planning
- Task 4: Short Range Planning

This Work Program was developed using the ten Planning Factors found at 23 CFR 450.306. The Planning Factor or Factors addressed by each Task on the following pages are indicated in parentheses after the Task Description. The Planning Factors are identified by its two-letter abbreviation.

- Support Economic Vitality of the Metropolitan Area **EV**
- Increase Transportation System Safety for Motorized and Non-Motorized Users **SS**
- Increase Transportation System Security for Motorized and Non-Motorized Users **TS**
- Increase Accessibility and Mobility of People and Freight **AM**
- Protect and Enhance the Environment **EE**
- Enhance the Connectivity and Integration Between Modes **CI**
- Promote Efficient System Management and Operation **MO**
- Emphasize the Preservation of the Existing System **PE**
- Improve the Resiliency and Reliability of the Transportation System and Reduce or Mitigate Stormwater Impacts of Surface Transportation **RR**
- Enhance Travel and Tourism **ET**

Ladders of Opportunity

The FTA has established a program, known as Ladders of Opportunity, to expand transit service for the purpose of connecting disadvantaged and low-income individuals, veterans, seniors, youths, and others with local workforce training, employment centers, health care, and other vital services.

The Goals of the Ladders of Opportunity Program are:

- **Enhancing access to work** for individuals lacking ready access to transportation, especially in low-income communities;
- **Supporting economic opportunities** by offering transit access to employment centers, educational and training opportunities, and other basic needs; and
- **Supporting partnerships and coordinated planning** among state and local governments and social, human service, and transportation providers to improve coordinated planning and delivery of workforce development, training, education, and basic services to veterans, seniors, youths, and other disadvantaged populations.

The Tri-County Regional Planning Commission and the Peoria/Pekin Urbanized Area Transportation Study have, and will continue, to embrace this goal. In the past, TCRPC was the Designated Recipient for Job Access Reverse Commute (JARC) funds and New Freedom funds in the urbanized area. TCRPC is currently the co-designated recipient, along with IDOT-DPIT, for FTA Section 5310 funds.

Tasks included in this UWP that address the goals of the Ladders of Opportunity Program are:

- Implement the Human Service Transportation Plan (HSTP) for the urbanized area
- Develop a plan to provide transit and para-transit services in those areas of the urbanized area that are not served by a public transit system
- Program FY15 and FY16 FTA 5310 funds based on the goals of the HSTP
- Provide planning and technical support to transit and para-transit providers
- Enhance CityLink routes and schedules in Google Maps

FY17 CARRYOVER

The amount of federal carryover funds from the FY17 Agreement is **\$203,931**. This amount is in addition to the \$787,861 of FHWA and FTA funds listed on Page 1 of this document. The carryover funds are broken down as follows:

Budget Category	Carryover Amount
Wages	\$48,692
Special Projects Consultants	\$94,910
All Other Direct Costs	\$33,402
Indirect Costs	\$26,927
Carryover Total	\$203,931

Task 1: Management and Administration

PPUATS must ensure that the transportation process is conducted in conformity with applicable federal and state regulations. The PPUATS Policy Committee oversees the transportation planning process and makes final decisions on the activities of PPUATS.

Previous Work

- Organized and provided support for PPUATS Technical and Policy Committees meetings,
- Prepared PPUATS monthly status reports for PPUATS and IDOT,
- Prepared quarterly financial and progress reports for federal grants through FTA,
- Maintained PPUATS database of media, consultants, and state and local officials,
- Recruited and hired PPUATS staff as needed
- Recruited and hired interns to collect data and do research,
- Developed materials and information to support decisions by PPUATS' committees,
- Attended monthly TCRPC meetings in order to keep Commission informed of PPUATS decisions,
- Purchased and upgraded software (including GIS) in support of planning activities,
- Purchased and upgraded computer equipment to enhance transportation planning activities,
- Maintained TCRPC website,
- Prepared grant applications for federal and state funding,
- Prepared Indirect Cost Rate Proposal
- Maintained financial management system
- Processed invoices and payroll
- Contracted for Annual Compliance Audit
- Administered Personnel, Affirmative Action, EEO Programs, and other agency policies,
- Registered with GATA, complete questionnaire, and ensure compliance, and
- Updated the Public Participation Plan
- Cooperative Agreement/ Memorandum of Understanding with TCRPC

Objective

PPUATS must conduct federal and state mandated program administration requirements by supporting the functions of the Policy and Technical Committees and any subcommittees in carrying out the transportation planning process. Specific objectives are:

- To establish administrative procedures for the organization of the planning process;
- To coordinate the planning activities of PPUATS with other transportation agencies;
- To ensure that the transportation process is conducted in conformity with applicable federal and state regulations; and
- To maintain accounting records in conformity with applicable federal and state regulations.

Products and Staff Activities *(These Activities Support All Ten Planning Factors)*

- Prepare monthly and annual financial and performance reports for the transportation planning program;
- Amend, if necessary, the FY18 UWP;
- Develop the FY19 Unified Work Program;
- Provide staff support for PPUATS Technical and Policy Committees;
- Provide staff support for Human Service Transportation Plan – Urban Subcommittee;

- Administer (provide quarterly reports, process invoices, etc.) JARC, New Freedom, and Section 5310 projects that have not been closed out;
- Recruit and hire new PPUATS personnel (if necessary) and prepare employee evaluations;
- Administer the Personnel, Affirmative Action, EEO Program, Title VI, and other agency policies;
- Serve as a liaison between local governments and state and federal agencies;
- Provide general program management and supervisory functions;
- Monitor the UWP budget;
- Perform an audit of the FY17 Financial Statements of PPUATS/TCRPC;
- Purchase software and hardware to support transportation planning functions;
- Support Policy Committee and Technical Committee with agendas, minutes, reports;
- Maintain technical and professional subscriptions and association membership dues;
- Maintain and update PPUATS information on the TCRPC website;
- Organize meetings and public hearings as necessary;
- Participate in local, state and federal conferences, meetings, seminars, and training programs related to transportation; and
- Develop the Annual Listing of Federally Obligated Projects.

Task 1 Budget

	Federal Funds	Local Match	Total
FY18 FHWA	\$97,123	\$24,281	\$121,404
FY18 FTA	\$25,000	\$6,250	\$31,250
FY18 Total	\$122,123	\$30,531	\$152,654

All work will be performed by staff, except the financial audit, which will be performed by an independent auditor.

Task 2: Data Development and Maintenance

Objective

Information is crucial to the planning process. This Task has been established to gather, maintain, and disseminate social, economic, and transportation data in an efficient and logical manner. Surveillance and data base management activities have been integral aspects of the transportation planning process since the initial PPUATS plan was completed in 1970. The effective maintenance of these activities provides the basis from which all transportation planning and policies will evolve in the future.

These work elements define the areas of concentration for data base development, information collection, and information dissemination. Technology has advanced quickly in the area of data procurement with a considerable amount of data now available. Maintaining and building an effective comprehensive planning database and network is the main focus for this element of the work program.

Products and Staff Activities

- Coordinate activities for a comprehensive region-wide land use, demographic, economic and transportation database for analyzing trends in the long range planning process **EV**
- Continue a process designed to lead to the development of a regional GIS capability **MO**
- Assist the census bureau in updating information as needed **EV**
- Continue in structuring, expanding, updating, and maintaining transportation data layers in a Geographic Information System (GIS) **MO**
- Lead and assist communities in developing GIS transportation applications that will benefit the region at large **MO, RR**
- Coordinate with IDOT and other state agencies on statewide GIS development **MO**
- Ensure that the Urbanized Area boundary and the 20-year Planning Boundary remain updated and accurate **MO**
- Update the Travel Demand Model to include current ADT information and signal timing information **MO, SS, EE**
- Continue to use the Travel Demand Model to project future transportation volumes for proposed surface transportation improvements **MO, PE**
- Integrate Travel Demand Model with CommunityViz **EV, MO**
- Enhance CityLink's routes and schedule into Google Maps **EV, SS, TS, AM, CI, ET**
- Continue the Regional Server Partnership which provides local government organizations with a low cost location to store and disseminate spatial (GIS) data **MO**
- Continue to host internet mapping sites that allow both internal and external (public) access to organizational data **MO, RR**

Task 2 Budget

	Federal Funds	Local Match	Total
FY18 FHWA	\$97,123	\$24,281	\$121,404
FY18 FTA	\$25,000	\$6,250	\$31,250
FY18 Total	\$122,123	\$30,531	\$152,654

All work will be performed by staff except for Travel Demand Modeling, for which \$15,000 is budgeted for a consultant.

Task 3: Long Range Planning

Objective

Manage and support a planning process that incorporates an appropriate level of involvement and understanding by local governmental agencies, special interests, and the general citizenry in the activities and policies associated with the continuing, comprehensive, and coordinated (3-C) local transportation planning process.

Products and Staff Activities

- Implement the FY 2015-2040 Metropolitan Transportation Plan *EV, SS, TS, AM, EE, CI, MO, PE*
- Monitor the Performance Measures outlined in the FY2015-2040 Metropolitan Transportation Plan *EV, SS, TS, AM, EE, CI, MO, PE*
- Develop a Performance Management approach to transportation planning and programming as required by MAP-21/FAST Act *SS, TS, MO, PE*
- Develop Safety Performance Measures *SS, TS, MO, PE, RR*
- Develop Road/Bridge Performance Measures *SS, TS, MO, PE, RR*
- Continue non-motorized transportation planning, including bike/ped traffic counts, trail plans in small communities *AM, CI*
- Coordinate with the Greater Peoria Economic Development Council on transportation elements of the Comprehensive Economic Development Strategy (CEDS), a requirement of the Economic Development Administration (EDA) *EV*
- Develop a plan to provide transit and para-transit service in those areas of the urbanized area that are not served by a public transit system *AM*
- Work with local agencies to develop policies that apply storm water management best practices to transportation projects *EE, RR*
- Organize a series of seminars regarding the future of various transportation modes in the region
- Implement the Human Service Transportation Plan for the Urbanized Area *AM*
- Promote passenger/commuter rail for the region *EV, AM, EE*
- Continue to dedicate resources to freight transportation planning *EV, AM, CI*
- Program \$90,000 in FY18 funds for Special Projects *EV, SS, TS, AM, EE, CI, MO, PE*
- Oversee completion of scope additions to FY17 Special Projects *AM, MO*

Task 3 Budget

	Federal Funds	Local Match	Total
FY18 FHWA	\$129,724	\$32,431	\$162,155
FY18 FTA	\$35,000	\$8,750	\$43,750
FY18 Total	\$164,724	\$41,181	\$205,905

All work will be performed by staff, except for Special Projects, for which consultants will be hired and the future transportation seminars, which will be led by outside subject matter experts.

Task 4: Short Range Planning

Objective

PPUATS must continually fulfill various state and federal requirements in support of regional and local projects. Short-range planning functions are those that address near-term needs or requirements.

Products and Staff Activities

- Develop the FY2019-2022 Transportation Improvement Program (TIP) *EV, SS, TS, AM, EE, CI, MO, PE*
- Amend the adopted TIP as needed *EV, SS, TS, AM, EE, CI, MO, PE, RR, ET*
- Update the Congestion Management Process *SS, TS, MO*
- Program FY15 and FY16 FTA Section 5310 funds in the urbanized area, both capital (CVP) and non-capital funds, based on the goals of the Human Service Transportation Plan *AM*
- Maintain/Update the STU program of projects as needed *MO, PE*
- Program STU and other federal transportation funds as available *MO, PE*
- Administer Transportation Alternative Program (TAP) funds *AM, CI*
- Program FY17 and FY18 TAP funds *SS, EE, RR, ET*
- Promote alternative transportation modes such as transit, walking, and bicycling *AM, CI*
- Support the Eastern Bypass Coalition *EV*
- Continue to monitor air quality issues as they relate to transportation planning (Note: As of March 2017, the region is in attainment) *EE*
- Provide technical support to transit and paratransit providers *AM*
- Develop a regional pavement performance system *SS, TS, MO, PE, RR*

Task 4 Budget

	Federal Funds	Local Match	Total
FY18 FHWA	\$173,850	\$43,462	\$217,312
FY18 FTA	\$47,469	\$11,867	\$59,336
FY18 Total	\$221,319	\$55,329	\$276,648

All work will be performed by staff except for the pavement management system development, which will be completed by a consultant.

EXHIBIT I: Work Program Cost Distribution

Program Year FY18

Task	UWP Category	Total Costs	IDOT - PL Reimbursement	Local Match	Total IDOT-PL	FTA Reimbursement	Local Match	Total FTA
1	Management and Administration	\$152,654	\$97,123	\$24,281	\$121,404	\$25,000	\$6,250	\$31,250
2	Data Development and Maintenance	\$152,654	\$97,123	\$24,281	\$121,404	\$25,000	\$6,250	\$31,250
3	Long-Range Planning	\$205,905	\$129,724	\$32,431	\$162,155	\$35,000	\$8,750	\$43,750
4	Short-Range Planning	\$276,648	\$173,850	\$43,462	\$217,312	\$47,469	\$11,867	\$59,336
	TOTAL	\$787,861	\$497,820	\$124,455	\$622,275	\$132,469	\$33,117	\$165,586

EXHIBIT II: Line Item Budget
Program Year FY18

	Annual Salary	% of Time	Direct Labor	Federal	Local	Total
Personnel						
<u>Salaries</u>						
Executive Director	\$102,500	50%	\$51,250	\$41,000	\$10,250	\$51,250
Planning Program Manager	\$90,200	70%	\$63,140	\$50,512	\$12,628	\$63,140
Planner III	\$49,200	80%	\$39,360	\$31,488	\$7,872	\$39,360
Planner II	\$45,100	50%	\$22,550	\$18,040	\$4,510	\$22,550
Planner I	\$43,050	90%	\$38,745	\$30,996	\$7,749	\$38,745
Planner I	\$43,050	60%	\$25,830	\$20,664	\$5,166	\$25,830
GIS Specialist III	\$50,184	50%	\$25,092	\$20,074	\$5,018	\$25,092
Office Administrator	\$43,255	20%	\$8,651	\$6,921	\$1,730	\$8,651
Subtotal Salaries			\$274,618	\$219,694	\$54,924	\$274,618
<u>Salaries (Part-Time/Temporary)</u>						
Interns	\$10,000	100%	\$10,000	\$8,000	\$2,000	\$10,000
Accountant	\$34,320	0%	\$0	\$0	\$0	\$0
Subtotal Part-Time Salaries			\$10,000	\$8,000	\$2,000	\$10,000
Total Salaries			\$284,618	\$227,694	\$56,924	\$284,618
Fringe Benefits	27.14%		\$74,531	\$59,625	\$14,906	\$74,531
Indirect Costs	74.94%		\$269,147	\$215,317	\$53,829	\$269,147
Total Personnel			\$628,296	\$502,637	\$125,659	\$628,296
<u>Direct Costs</u>						
Travel/Training/Conferences			\$10,000	\$8,000	\$2,000	\$10,000
APWA Conference			\$7,500	\$6,000	\$1,500	\$7,500
Equipment - Hardware & Software			\$18,500	\$14,800	\$3,700	\$18,500
Contractual - Special Projects			\$90,000	\$72,000	\$18,000	\$90,000
Contractual - Engineering			\$9,565	\$7,652	\$1,913	\$9,565
Contractual - Audit			\$24,000	\$19,200	\$4,800	\$24,000
Subtotal Direct Costs			\$159,565	\$127,652	\$31,913	\$159,565
TOTAL COSTS			\$787,861	\$630,289	\$157,572	\$787,861

EXHIBIT III: Revenue Allocation

Program Year FY18

Revenue Summary

Description	Federal (80%)	Local (20%)	Total
IDOT-PL	\$497,820	\$124,455	\$622,275
FTA Section 5303	\$132,469	\$33,117	\$165,586
Total Revenue	\$630,289	\$157,572	\$787,861

Cost Allocation

Description	IDOT-PL	FTA	Total
Total Funds Available	\$622,275	\$165,586	\$787,861
Distribution Percentages	79.0%	21.0%	100%

EXHIBIT IV: Labor Distribution

Program Year FY18

Number of Work Weeks Programmed

Task	UWP Category	Executive Director	Planning Program Manager	Planner III	Planner II	Planner I	Planner I	GIS Specialist III	Office Administrator	Total
1	Management and Administration	12	13	10	4	2	0		10	51
2	Data Development and Maintenance	5		5			11	26		47
3	Long-Range Planning	4	9	12	11	23	10			69
4	Short-Range Planning	5	14	15	11	22	10			77
TOTAL		26	36	42	26	47	31	26	10	244

EXHIBIT V: Accounting Narrative

Program Year FY18

PPUATS funds are administered by the Tri-County Regional Planning Commission as follows:

Separate accounts have been established in the general ledger. The account records identify the receipt and expenditure of funds for each grant and/or provide documentation that support the entry and provides accurate and current financial reporting information.

Costs within the accounting system are classified into the following groups:

1. Direct labor costs
2. Non-labor costs directly related to a specific program
3. Indirect costs (both labor and non-labor)

Direct labor hours are charged to the specific general ledger account and work elements within that account based upon actual work hours spent. Work elements of the UWP are numerically coded and are utilized in preparing staff time sheets. The payroll computer printout accumulates staff names, hours, and cost for each work element within the grant account. Non-labor costs are those incurred as being directly related to a specific program, e.g., Transportation. Typical non-labor costs directly chargeable to the appropriate programs include:

- Costs of good acquired, consumed or expended specifically for the purpose of the grant,
- Services and contractual items specifically related to the grant program

These costs are chargeable to the appropriate grant program based on source documentation maintained by the accounting system evidencing the nature and purpose of the charges. Once charged to the transportation program these costs will be distributed to the various program work elements according to the proportion of direct salaries charged to each work element during the period.

The indirect costs (labor and non-labor) are those incurred which cannot be directly associated with the transportation program, but which support the overall functioning of the Commission. These costs are charged to an indirect cost account. The indirect cost rate utilized in the budget is a projection based upon anticipated activity, as well as historical experience. The Indirect Cost Rate for FY18 has been approved by IDOT.

**Exhibit VI: PPUATS Match
Program Year FY18**

PPUATS Community	2016 MFT Allotment	2016 %	FY2018 Match
Peoria County	\$2,463,054.31	22.49%	\$35,434.59
Tazewell County	\$1,958,163.59	17.88%	\$28,171.01
Woodford County	\$632,790.99	5.78%	\$9,103.61
City of Peoria	\$2,914,881.67	26.61%	\$41,934.77
City of Pekin	\$864,121.10	7.89%	\$12,431.63
City of East Peoria	\$593,129.63	5.42%	\$8,533.02
City of Washington	\$383,575.09	3.50%	\$5,518.28
Village of Bartonville	\$164,009.15	1.50%	\$2,359.51
Village of West Peoria	\$118,083.55	1.08%	\$1,698.80
Village of Morton	\$412,291.25	3.76%	\$5,931.40
Village of Peoria Heights	\$156,025.38	1.42%	\$2,244.65
Village of Creve Coeur	\$138,156.98	1.26%	\$1,987.59
City of Chillicothe	\$154,530.02	1.41%	\$2,223.14
Subtotal	\$10,952,812.71	100.00%	\$157,572.00
CityLink	\$3,800.00		\$3,800.00
TOTAL MATCH	\$161,372.00		\$161,372.00

**Exhibit VII: Budget by Cost Item
Program Year FY18**

	PL/FTA	Local Funds	Total
Direct Costs			
Salaries & Wages	\$227,694	\$56,924	\$284,618
Fringe Benefits	\$59,625	\$14,906	\$74,531
TOTAL COMPENSATION AND FRINGE	\$287,319	\$71,830	\$359,149
Other Direct Costs			
Travel/Training/Conferences	\$8,000	\$2,000	\$10,000
APWA Conference	\$6,000	\$1,500	\$7,500
Equipment - Hardware & Software	\$14,800	\$3,700	\$18,500
Contractual - Special Projects	\$72,000	\$18,000	\$90,000
Contractual - Engineering	\$7,652	\$1,913	\$9,565
Contractual - Audit	\$19,200	\$4,800	\$24,000
TOTAL OTHER DIRECT COSTS	\$127,652	\$31,913	\$159,565
TOTAL DIRECT COSTS	\$414,971	\$103,743	\$518,714
Indirect Costs	\$215,317	\$53,829	\$269,147
TOTAL INDIRECT COSTS	\$215,317	\$53,829	\$269,147
TOTAL COSTS	\$630,289	\$157,572	\$787,861