

## AGENDA

### Peoria-Pekin Urbanized Area Transportation Study (PPUATS)

#### Policy Committee

Wednesday, April 5, 2017 at 9:00 am

456 Fulton Street, Room 420

Peoria, IL 61602

- 
1. Call to Order
  2. Roll Call
  3. Public Comment
  4. Approval of Minutes – March 1, 2017 Meeting
  5. Presentation of February Financial Report and Performance Report – *Memo*
  6. **Public Hearing – BikeConnect HOI Regional Bicycle Plan**
  7. Approval of Memorandum of Understanding with TCRPC – *Attachment*
  8. TIP Amendment – Project No. PEO-16-01 Peoria Alta Lane & Radnor Road – *Attachment*
  9. Presentation of Draft FY2018 Unified Work Program – *Attachment*
  10. Updates
    - a. FY21/22 STU Process
    - b. FY17 Special Projects
    - c. FY16 Special Projects
  11. Other
    - a. Next meeting scheduled for May 3, 2017
  12. Adjournment

The MPO receives federal funding and may not discriminate against anyone on the basis of race, color, or national origin according to Title VI of the Civil Rights Act of 1964. For more information or to obtain a Title VI complaint form, call 309-673-9330.

Tri-County Regional Planning Commission strives to provide an environment welcoming to all persons regardless of physical or mental challenges, race, gender, or religion. Please call 309-673-9330 to request special accommodations at least two business days in advance.

## MINUTES

### Peoria-Pekin Urbanized Area Transportation Study (PPUATS)

#### Policy Committee

Wednesday, March 1, 2017 at 9:00 am

456 Fulton Street, Room 420

Peoria, IL 61602

1. Call to Order  
 Chairman Rainson called the meeting to order at 9:00 a.m.
  
2. Roll Call

Member	P	A	Member	P	A
Jim Miller, IDOT	x		Jim Ardis, City of Peoria		x
Terrisa Worsfold,* IDOT		x	Rhonda Wolfe, Bartonville	x	
Tom O'Neill, Peoria County	excused		Brian Fengel,* Bartonville		x
Stephen Morris, Peoria County	x		James Dillon, West Peoria	x	
Greg Sinn, Tazewell County	x		John Carlson,* West Peoria		x
Mike Harris, Tazewell County	x		Ron Rainson, Village of Morton	x	
Greg Menold*, Tazewell County		x	Ginger Herman,* Village of Morton		x
Doug Huser, Woodford Co.	x		Matt Fick Peoria Heights	x	
Doug Crew, Chillicothe		x	Kyle Smith,* Peoria Heights		x
John McCabe, City of Pekin		x	Fred Lang, Creve Coeur		x
Dave Mingus, City of E. Peoria		x	Terry Keogel* Creve Coeur		x
Steve Ferguson, City of E. Peoria		x	Gary Manier, Washington		x
Scott Reese, City of Peoria	x		Jim Culotta,* City of Washington	x	
Patrick Urich, City Manager	x		Sharon McBride, CityLink	x	
Chris Setti, * City of Peoria		x	Doug Roelfs* CityLink	x	
Nick Stoffer,* City of Peoria		x	Antho Carson* City of Pekin		x

\*Alternate

Staff Present: Harms, Martin, Miller, Bruner, and Lees

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3. Public Comment-none
4. Approval of Minutes – February 1, 2017 Meeting  
McBride moved to approve the February 1, 2017 minutes and Fick seconded. Motion carried.
5. Chairman’s Report
  - Rainson mentioned he will be thru in May and Mr. Morris is vice chair and will be filling in remaining term to July.
  - Made the appointment of Sinn and Dillon to select committee for Chairman Nomination report done in May.
6. Presentation of January Financial Report and Performance Report – *Memo*  
Harms reported on the following:
  - There will be \$183,000 in carry over money. We have used 40% to date.Miller reported on the upcoming transportation projects and that IDOT is going to extend the contract.
7. Approval of Memorandum of Understanding with TCRPC – *Attachment*  
Rainson mentioned that PPUATS is allocating money for transportation. Eric Miller explained that the MOU went to the Full Commission with no vote taken. The reviewed a draft copy and made a few changes concerning the Executive Director oversight. Mr. Morris said that IDOT has reviewed the changes and has approved the document. Dillon moved to approve the Memorandum of Understanding with TCRPC and Sinn seconded. Motion carried.
8. Amendment to FY17 Unified Work Program for “Extra” Special Projects – *Memo*
  - Eric Miller explained the changes of the FY17 UWP for “Extra” Special Projects . Due to operating at lower-than-budgeted staffing levels for most of the year, PPUATS is not expected to use its full FY17 PL-FTA allotment as of January 2017. The staff invited PPUATS to propose special planning projects to be funded by the excess of funds. IDOT and FHWA are under review of work projected.Jim Miller moved to amend the FY17 UWP for “Extra” Special Projects and Morris seconded. Motion carried.
9. Approval of TIP Amendment – IDOT Cedar St Extension Resurfacing – *Attachment*  
Harms explained the TIP Amendment – IDOT Cedar St. Extension Resurfacing project. Urich moved the approval of TIP Amendment- IDOT Cedar St. Extension Resurfacing and Cullota seconded. Motion carried.

10. Approval of PPUATS Contribution to APWA Conference – *Memo*  
Harms explained the APWA Conference.  
Reesie moved to approve PPUATS Contribution to the APWA Conference for the amount of \$7,500 and Huser seconded. Motion carried.
11. Updates
  - a. FY17 Special Projects  
Harms reported on Tazewell Bike Wayfinding, Washington Traffic Study, and Grater Peoria Study.
  - b. FY16 Special Projects  
Harms said that the City of Peoria Wayfinding is complete.
12. Other
  - a. Next meeting scheduled for April 5, 2017
13. Adjournment  
McBride moved to adjourn at 9:45 a.m. and Cullota seconded. Motion carried.

Submitted by:

Eric W. Miller

Executive Director

Recorded and transcribed by Debbie Ulrich



# MEMORANDUM

**TO:** PPUATS Policy Committee  
**FROM:** Staff  
**SUBJECT:** February 2017 Financial Report and Performance Report  
**DATE:** April 5, 2017

**Action needed by Policy Committee:**

Receive and file the February 2017 Financial Report and Performance Report.

**Background:**

The total budget for FY17 is \$966,030. This includes the FY17 budget of \$783,015 plus the carryover of \$183,015. As of the end of February 2017, PPUATS has expended approximately 45% of its total budget.

**FY17 and FY16 Carryover PL/FTA Budget – February 2017**

FEBRUARY 2017

	<b>FY17 + FY16 CARRYOVER</b>	<b>Feb-17</b>	<b>YTD</b>	<b>% USED YTD</b>	<b>REMAINING</b>
Salaries	\$356,497	\$21,146	\$163,047	46%	\$193,450
Fringe Benefits	\$105,152	\$6,393	\$49,289	47%	\$55,863
<b>TOTAL SALARIES</b>	<b>\$461,649</b>	<b>\$27,539</b>	<b>\$212,336</b>	<b>46%</b>	<b>\$249,313</b>
<b>INDIRECT COSTS</b>	<b>\$250,978</b>	<b>\$15,229</b>	<b>\$117,422</b>	<b>47%</b>	<b>\$133,556</b>
Direct Costs					
Travel/Training/Conferences	\$12,977	\$73	\$4,504	35%	\$8,473
APWA Conference	\$7,500				\$7,500
Computer Hardware & Software	\$54,820	\$6,779	\$30,168	55%	\$24,652
Contractual (Consultants)	\$15,000				\$15,000
Contractual - Special Projects	\$132,483	\$1,270	\$46,392	35%	\$86,091
Audit	\$33,000		\$21,000	64%	\$12,000
Misc (Legal Notices, Printing)	-\$111		\$401		-\$512
Retroactive Pay	-\$2,266		\$2,500		-\$4,766
<b>TOTAL DIRECT COSTS</b>	<b>\$253,403</b>	<b>\$8,122</b>	<b>\$104,965</b>	<b>41%</b>	<b>\$148,438</b>
<b>TOTAL</b>	<b>\$966,030</b>	<b>\$50,890</b>	<b>\$434,723</b>	<b>45%</b>	<b>\$531,307</b>

## **PPUATS MONTHLY PERFORMANCE REPORT**

**February 2017**

### **Management and Administration**

- Hosted PPUATS Policy and Technical meetings
- Prepared financial records and developed drawdown request for IDOT funds
- Attended Peoria Chamber Transportation Committee meeting
- Attended Pekin Chamber Transportation Committee meeting
- Participated in monthly conference call of statewide HSTP Coordinators
- Participated in statewide MPO Executive Directors meeting
- Attended CityLink Board meeting
- Participated in CityLink ADA Committee
- Processed amendments to FY2017-2020 TIP upon PPUATS approval
- Began development of FY18 UWP

### **Data Development and Maintenance**

- Continued to maintain GIS system for the region
- Responded to technical assistance requests for GIS

### **Long Range Planning**

- Completed draft of Regional Bike Plan
- Prepared for FY21/22 STU Project Presentations

### **Short Range Planning**

- Monitored progress of FY16 Special Projects
- Monitored progress of FY17 Special Projects funds
- Executed contract for Greater Peoria Multimodal Freight Growth Study

## Memorandum of Understanding (MOU) PPUATS and TCRPC

This MOU will outline the roles of the Tri-County Regional Planning Commission (TCRPC) and the Peoria Pekin Urbanized Area Transportation Study (PPUATS) Policy Committee and ~~supersedes~~ clarifies the Cooperative Agreement dated August 2008.

### I. Designation of MPO

The PPUATS policy Committee is recognized by all parties as the ~~Designated~~ Metropolitan Planning Organization of the Peoria/Pekin Urbanized Area. PPUATS has designated the TCRPC to receive and administer all Federal and State funds as directed by PPUATS.

### II. Programming of Federal Transportation Funding

All decisions on the expenditure of transportation planning funds, surface transportation funds, and FTA funds are the responsibility of PPUATS. TCRPC Staff will administer all federal funds received by the MPO at the direction of the PPUATS Policy Committee. TCRPC staff in concert with the PPUATS Technical Committee will present the PPUATS Policy Committee with an annual Unified Work Program for its approval. The UWP explains how federal transportation planning funds will be used. PPUATS will authorize TCRPC to administer the work tasks defined in the UWP.

### III. Programming of State Planning Funds

If State Planning Funds (SPF) are available, they shall be included in the UWP. TCRPC staff will administer SPF funds allocated to the area at the direction of the PPUATS Policy Committee.

### IV. Financial Reporting

TCRPC staff will prepare monthly financial reports for all Federal Transportation Planning funds. The financial statements shall contain an accounting of all state and federal transportation planning funds allocated to the MPO. The TCRPC shall manage contracts that are listed in the adopted UWP on behalf of the PPUATS Policy committee. TCRPC staff shall seek authorization from PPUATS Policy Committee prior to procurement of all direct expense items sourced from transportation planning funds over \$1000.00. TCRPC staff will notify the Commission of such procurement.

### V. Executive Director Oversight

TCRPC Commission Chair and PPUATS Policy Committee Chair shall regularly consult with each other regarding employment issues, including but not limited to, disciplinary actions, separation, compensation and performance evaluation of the Executive Director. It is the intention of this section and acknowledgment of TCRPC and PPUATS Policy Committee that the PPUATS Chairman should be included in the hiring and oversight of the Executive Director. When an opening occurs in this position TCRPC and PPUATS Policy Committee Chairs shall appoint an equal number of members to a search committee to review and interview candidates and make recommendations to their respective organization. Hiring a new Executive Director shall be a joint decision.

When openings occur in the Executive Director position TCRPC and PPUATS Policy Committee Chairs shall each appoint two (2) members to a search committee whose responsibility shall be to review and interview prospective candidates and make suggestions to the respective Committees regarding the hiring of a new Executive Director. Any decision to hire a new Executive Director shall be a joint decision of the two entities.

**PEORIA/PEKIN URBANIZED AREA TRANSPORTATION STUDY  
(PPUATS)**

**FY 2017-2020 TIP AMENDMENT REQUEST FORM**

TIP Adopted August 3, 2016

DATE	AGENCY REQUESTING AMENDMENTS	AMENDING TIP DOCUMENT	
		From	To
3/15/2017	City of Peoria	2017	2020

PROJECT INFORMATION									
PROJECT TITLE	PPUATS TIP #	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION #	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE	TOTAL COST
Alta Lane Radnor Road	PEO-16-01			09-00342-00-PW	Intersection of Alta Lane and Radnor Road in Peoria	Intersection reconstruction - converting to roundabout	FHWA HSIP State Local	\$ 1,400,000 \$ - \$ 1,600,000	
								Total	\$ 3,000,000
Reason for Amendment: Project funds were not authorized in FY16. Needs carryover to FY17 for authorization.									

PROJECT TITLE	PPUATS TIP #	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION #	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE	TOTAL COST
Reason for Amendment:									

PROJECT TITLE	PPUATS TIP #	PROJECT CONTRACT NUMBER	PROJECT NUMBER (PPS#)	PROJECT SECTION #	IMPROVEMENT LOCATION	ACTION	FUNDING SOURCE	FUNDING SHARE	TOTAL COST
Reason for Amendment:									

Technical	No objections 3/15/2017
Policy	

IDOT District 4 Local Roads	
IDOT District 4 Programming	
FHWA	

**NOTES:**

1) The projects in the state portion of the TIP are the Illinois Department of Transportation's estimate for fiscal year project scheduling and represent an intent to proceed. Impacts on individual project readiness include funding availability, unforeseen events (environmental problems, engineering, land acquisition) and the department's need to retain programmatic flexibility to address changing conditions and priorities on the state highway system.

2) Projects can be moved from Year 2 or 3 of the TIP into Year 1 with the approval of the implementing agency and the PPUATS POLICY COMMITTEE. The implementing agency may elect to change fund type with notification to the PPUATS POLICY COMMITTEE.

PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY

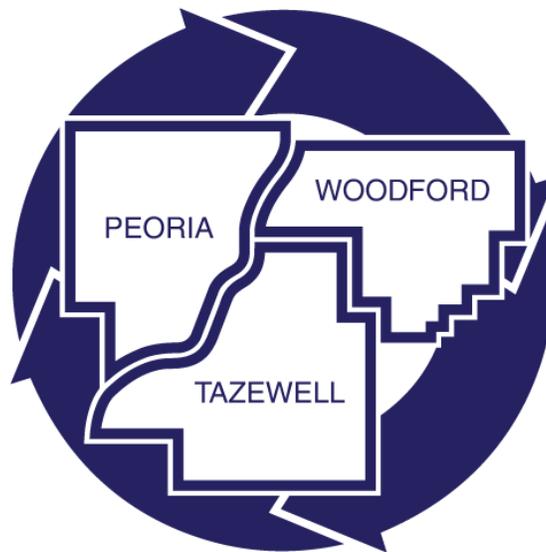
**FY18**

**UNIFIED WORK PROGRAM**

**DRAFT**

Adopted by PPUATS Policy Committee: TBD

Adopted by Tri-County Regional Planning Commission: TBD



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

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**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  
Cindy Fletcher, Accountant

## 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**

<b>Community (No. of Seats)</b>	<b>Policy Committee</b>	<b>Technical Committee</b>
Peoria County (2)	STEVE MORRIS – VICE 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)	Rhonda Wolfe (*Brian Fengel)	Patrick Meyer
Village of West Peoria (1)	James Dillon (*Kinga Krider)	Henry Strube, Jr. (*Alicia Hermann)
Village of Morton (1)	RONALD RAINSON – CHAIR (*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 Keogel)	Courtney Allyn
City of Chillicothe (1)	Douglas Crew	Ken Coulter
Greater Peoria Mass Transit (1)	Sharon McBride (*Josh Moore)	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)

## 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
<b>Total FY18 PL/FTA Funding</b>	<b>\$630,289</b>	<b>\$157,572</b>	<b>\$787,861</b>

### 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 **TBD**. 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:

<b>Budget Category</b>	<b>Carryover Amount</b>
Wages	<i>TBD</i>
Special Projects Consultants	<i>TBD</i>
All Other Direct Costs	<i>TBD</i>
Indirect Costs	<i>TBD</i>
<b>Carryover Total</b>	<b><i>TBD</i></b>

## **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**

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

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
<b>FY18 Total</b>	<b>\$122,123</b>	<b>\$30,531</b>	<b>\$152,654</b>

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
<b>FY18 Total</b>	<b>\$164,724</b>	<b>\$41,181</b>	<b>\$205,905</b>

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
<b>FY18 Total</b>	<b>\$221,319</b>	<b>\$55,329</b>	<b>\$276,648</b>

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**

<b>Task</b>	<b>UWP Category</b>	<b>Total Costs</b>	<b>IDOT - PL Reimbursement</b>	<b>Local Match</b>	<b>Total IDOT-PL</b>	<b>FTA Reimbursement</b>	<b>Local Match</b>	<b>Total FTA</b>
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
	<b>TOTAL</b>	<b>\$787,861</b>	<b>\$497,820</b>	<b>\$124,455</b>	<b>\$622,275</b>	<b>\$132,469</b>	<b>\$33,117</b>	<b>\$165,586</b>

**EXHIBIT II: Line Item Budget**  
**Program Year FY18**

	<b>Annual Salary</b>	<b>% of Time</b>	<b>Direct Labor</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
<b>Personnel</b>						
<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
PlannerII	\$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
<b>Subtotal Salaries</b>			<b>\$274,618</b>	<b>\$219,694</b>	<b>\$54,924</b>	<b>\$274,618</b>
<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
<b>Subtotal Part-Time Salaries</b>			<b>\$10,000</b>	<b>\$8,000</b>	<b>\$2,000</b>	<b>\$10,000</b>
<b>Total Salaries</b>			<b>\$284,618</b>	<b>\$227,694</b>	<b>\$56,924</b>	<b>\$284,618</b>
Fringe Benefits	27.14%		\$74,531	\$59,625	\$14,906	\$74,531
Indirect Costs	74.94%		\$269,147	\$215,317	\$53,829	\$269,147
<b>Total Personnel</b>			<b>\$628,296</b>	<b>\$502,637</b>	<b>\$125,659</b>	<b>\$628,296</b>
<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
<b>Subtotal Direct Costs</b>			<b>\$159,565</b>	<b>\$127,652</b>	<b>\$31,913</b>	<b>\$159,565</b>
<b>TOTAL COSTS</b>			<b>\$787,861</b>	<b>\$630,289</b>	<b>\$157,572</b>	<b>\$787,861</b>

**EXHIBIT III: Revenue Allocation**

**Program Year FY18**

**Revenue Summary**

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

**Cost Allocation**

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

**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
<b>TOTAL</b>		<b>26</b>	<b>36</b>	<b>42</b>	<b>26</b>	<b>47</b>	<b>31</b>	<b>26</b>	<b>10</b>	<b>244</b>

## **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
<b>TOTAL MATCH</b>	<b>\$161,372.00</b>		<b>\$161,372.00</b>

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

	<b>PL/FTA</b>	<b>Local Funds</b>	<b>Total</b>
Direct Costs			
Salaries & Wages	\$227,694	\$56,924	\$284,618
Fringe Benefits	\$59,625	\$14,906	\$74,531
<b>TOTAL COMPENSATION AND FRINGE</b>	<b>\$287,319</b>	<b>\$71,830</b>	<b>\$359,149</b>
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
<b>TOTAL OTHER DIRECT COSTS</b>	<b>\$127,652</b>	<b>\$31,913</b>	<b>\$159,565</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$414,971</b>	<b>\$103,743</b>	<b>\$518,714</b>
Indirect Costs	\$215,317	\$53,829	\$269,147
<b>TOTAL INDIRECT COSTS</b>	<b>\$215,317</b>	<b>\$53,829</b>	<b>\$269,147</b>
<b>TOTAL COSTS</b>	<b>\$630,289</b>	<b>\$157,572</b>	<b>\$787,861</b>