

AGENDA

Peoria-Pekin Urbanized Area Transportation Study (PPUATS) Policy Committee

Wednesday, May 6, 2020 at 9:00am CST

VIRTUAL MEETING

Attend via computer or smartphone:

<https://gotomeet.me/TCRPC/PPUATS>

Or call in with any telephone:

+1 (872) 240-3311
Access code: 405-910-245

1. Call to Order
2. Roll Call
3. Public Comment
4. Approval of Minutes, March 4, 2020 Meeting
5. Chairman's Report
6. Financials
 - a. Approval of February and March 2020 Financial Reports – *Memo*
 - b. Approval of Resolution 20-19 Financial Audit FY 2020 – *Attachment*
7. Presentation of Draft Long-Range Transportation Plan (LRTP) 2020-2045
8. Approval of State Metropolitan Planning Funds & PL Match FY 2021 – *Memo*
9. Presentation of Draft Unified Planning Work Program (UPWP) FY 2021 – *Attachment*
10. Updates
 - a. Surface Transportation Block Grant (STBG) Traditional Program
 - b. Transportation Improvement Program (TIP) FYs 2021-2024
 - c. IDOT Statewide Planning and Research (SPR) Funds
11. Other
 - a. Next meeting scheduled for June 3, 2020
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 4, 2020 at 9:00 am

456 Fulton St., Suite 420

Peoria, IL 61602

1. Call to Order

Chairman Logan called the meeting to order at 9:00 am

2. Roll Call

Member	Present	Absent	Member	Present	Absent
Karen Dvorsky, IDOT	x		Ross Black, * City of Peoria		x
Terrisa Worsfold, * IDOT		x	Leon Ricca, Village of Bartonville		x
Tom O'Neill, Peoria County		x	Bob Lawless*, Village of Bartonville		x
Phil Salzer, Peoria County	x		James Dillon, City of West Peoria	x	
Greg Sinn, Tazewell County	x		Kinga Krider,* City of West Peoria		x
Greg Longfellow,* Tazewell County		x	Jeff Kauffman, Village of Morton		x
Greg Menold, Tazewell County	x		,* Village of Morton		
Barry Logan, Woodford Co.	x		Dustin Sutton, Peoria Heights		x
Donald White, Chillicothe	x		Mike Casey,* Peoria Heights		x
Mark Luft, City of Peoria		x	Fred Lang, Creve Coeur		x
John Kahl, City of E. Peoria	x		Terry Keogel* Creve Coeur		xx
*, City of E. Peoria			Gary Manier, Washington		
Jim Ardis, City of Peoria		x	Ray Forsythe,* City of Washington	x	
Patrick Urich, City Manager		x	Sharon McBride, CityLink	x	
Bill Lewis, City of Peoria		x	Doug Roelfs* CityLink		x
Nick Stoffer,* City of Peoria	x		Mark Rotherth* City of Peoria		x
Rick Powers,* City of Peoria		x	Mike Hinrichsen Village of Germantown Hills	x	

*Alternate. Staff present: Harms, Miller, and Lees. Also present: Mike Vanderhoof, IDOT; Kyle Smith, Hanna City.

3. Public Comment-none.
Welcomed Mike Vanderhoof- IDOT, and Kyle Smith
4. Approval of Minutes, February 5, 2020 Meeting
Kahl moved to approve the February 5, 2020 meeting minutes and Hinrichsen seconded.
Motion carried.
5. Chairman's Report
Nothing to report
6. Financials
 - a. Approval of January Financial Report – *Memo*
Sinn moved to approve January Financial report and Dillon seconded. Motion carried.
Harms updated the total budget for FY20 is \$825,194. As of the end of January 2020, PPUATS has used approximately 56% of its budget.
7. Approval of Safety Performance Measure Targets – *Attachment*
Sinn moved to approve the Safety Performance Measure Targets and Menold seconded.
Motion carried.
 - Harms discussed the approval from PPUATS continuing to support IDOT's targets for Safety (2% reduction in all measures). The safety targets must be incorporated into required MPO documents (TIP, LRTP). MPO's must resolve to support IDOT's Safety targets for their metropolitan planning area or set their own by the end of February.
 - Hinrichsen mentioned he is in support of targets but has problem with Federal government not supporting this.
8. Discussion of Unified Planning Work Program (UPWP) FY 2021.
 - Harms said the Draft budget of FY21 to IDOT is sent. IDOT is reviewing it.
 - Miller added the indirect cost rates update to 35%. We proposed to add 1 staff member that will be working on transportation projects only. Will be an entry level position. This is in our budget.
 - Michael Bruner has been doing a project on the Census and grant development for other communities.
 - Harms commented the increase of monies is for Special Projects.
 - Miller then explained the process of the Census
 - Miller said that if you have projects let the staff know to assist.
9. Updates
 - a. IDOT Statewide Planning and Research (SPR) Funds FY 2021
 - Harms explained the circular letter of funding notification schedule for applications.
 - Vanderhoof explained the state matched provisions
 - Harms said they are looking for applications to update the Travel Demand Module and Travel Road Assessment
 - b. Long-Range Transportation Plan Call for Projects
 - c. Surface Transportation Block Grant (STBG) Traditional Program

Harms covered b and c. There is a call for projects on both. Technical Committee proposed for STBG be due April 10th. LRTP has projects in pot to review.

10. Other

- a. Next meeting scheduled for April 1, 2020-ok
- b. Kyle Smith explained the Hanna City Trail history. IDNR is implementing and applying for this project. Michael Bruner hand delivered the grant applications to IDNR. Should know outcome by mid-summer. He thanked everyone for community support. Miller added this is a transportation corridor.
- c. Miller discussed he Chillicothe viaduct improvements.
- d. Vanderhoof mentioned he may have ITEP managers come out to explain.

11. Adjournment

McBride moved to adjourn at 9:35 am and Kahl seconded. Motion carried.

Submitted by:

Eric Miller

Executive Director

Recorded and subscribed: Debbie Ulrich



MEMORANDUM

TO: PPUATS Policy Committee

FROM: Staff

SUBJECT: February and March 2020 Financial Report and Performance Report

DATE: May 6, 2020

Action needed by Policy Committee:

Approve February and March 2020 Financial Report and Performance Report.

Background:

The total budget for FY20 is \$825,194. As of the end of March 2020, PPUATS has expended approximately 71% of its budget.

FY20 PL/FTA Budget – March 2020

	FY20	Feb-20	Mar-20	YTD	% USED YTD	REMAINING
Salaries	\$315,160	\$28,075	\$32,940	\$262,437	79%	\$68,972
Fringe Benefits	\$99,911	\$8,843	\$10,376	\$79,200	93%	\$5,609
TOTAL SALARIES	\$415,071	\$36,918	\$43,316	\$341,637	82%	\$74,580
INDIRECT COSTS	\$241,862	\$13,309	\$15,615	\$140,382	60%	\$92,242
Other Direct Costs						
Travel/Training/Conferences	\$15,000	\$2,286	\$147	\$11,539	77%	\$3,461
APWA Conference	\$7,500			\$7,500	100%	\$0
Computer Hardware & Software	\$30,000	\$1,699		\$17,649	71%	\$7,351
Contractual - Special Projects	\$90,000		\$6,098	\$39,698	43%	\$52,378
Audit	\$24,000			\$23,500	98%	\$500
Misc (Legal Notices, Printing)	\$1,761	\$17	\$400	\$1,374	27%	\$3,626
TOTAL OTHER DIRECT COSTS	\$168,261	\$4,002	\$6,645	\$101,261	60%	\$67,315
TOTAL	\$825,194	\$54,229	\$65,576	\$583,280	71%	\$234,137

PPUATS Policy Committee

Page 2

May 6, 2020

PPUATS MONTHLY PERFORMANCE REPORT

March 2020

Management and Administration

- Hosted virtual meeting of PPUATS Technical Committee
- Prepared financial records and developed drawdown request for IDOT funds
- Participated in monthly conference call of statewide HSTP Coordinators
- Attended CityLink Board meeting
- Participated in CityLink ADA Committee
- Developed draft FY 2021 Unified Planning Work Program budget and submitted to IDOT

Data Development and Maintenance

- Continued to maintain regional GIS data
- Continued development of regional pavement management system
- Continued regional GIS guardrail inventory
- Continued work on TCRPC/PPUATS website updates
- Responded to technical assistance requests for GIS
- Performed quality assurance for 2020 orthophotography

Long Range Planning

- Continued to implement Regional Bicycle Plan
- Met weekly for 2020-2045 Long-Range Transportation Plan development and coordination
- Administered 2020-2045 LRTP Call for Projects
- Continued development of LRTP

Short Range Planning

- Managed and monitored progress of Special Transportation Planning Studies
- Monitored and made administrative changes to TIP
- Completed FYs 2023-24 STBG Traditional Program call for projects

RESOLUTION 20-19

A RESOLUTION OF THE PEORIA-PEKIN URBANIZED AREA TRANSPORTATION STUDY (PPUATS) POLICY COMMITTEE TO CONTRACT WITH THE FIRM OF MARTIN HOOD LLC TO COMPLETE THE FINANCIAL AND COMPLIANCE AUDIT FOR THE FISCAL YEAR 2020.

WHEREAS, the Tri-County Regional Planning Commission, hereafter referred to as the Commission, is required to conduct a yearly audit of revenue and expenditures, and

WHEREAS, the Commission provides staffing for PPUATS, which is recognized as the Metropolitan Planning Organization (MPO) for the Peoria-Pekin Urbanized Area, and

WHEREAS, the firm of Martin Hood LLC submitted a proposal to provide professional auditing services to the Commission for the year ending June 30, 2020 for an estimated fee of \$23,890.00

WHEREAS, the Ways and Means Committee of the Commission recommends that the Commission enter into a contract with the firm of Martin Hood LLC.

THEREFORE BE IT RESOLVED BY PPUATS POLICY AS FOLLOWS:

That the Commission/PPUATS enter into a contract with the firm of Martin Hood LLC for auditing services for the fiscal year ending June 30, 2020, for an estimated fee of \$23,890.00

Presented this 6th-day of May 2020

Adopted this 6th day of May 2020

Barry Logan, Chairman
PPUATS Policy Committee

ATTEST:

Eric Miller, Executive Director
Tri-County Regional Planning Commission

MEMORANDUM

TO: PPUATS Policy Committee
FROM: Staff
SUBJECT: FY 2021 State Metropolitan Planning Funds and PL-FTA Match
DATE: May 6, 2020

Action needed by Policy Committee

Approve the use of FY21 State Metropolitan Planning Funds as match for PPUATS' FY21 PL-FTA Funds

Background

The Peoria-Pekin Urbanized Area Transportation Study (PPUATS) receives funding for transportation planning provided by IDOT, known as State Metropolitan Planning Funds. These funds are meant to supplement the MPO's federal PL-FTA transportation funds, helping the MPO to fulfill its transportation planning obligations. State Metropolitan Planning funds require no local match, and they may be used as match for other grants. The total funding available for FY21 is \$170,355.

Recently PPUATS has utilized State Metropolitan Planning Funds to create regional plans, engage consultants for special studies, and match potential Federal/State transportation grants. These activities are recorded in the annual UPWP.

PPUATS members identified the financial strain on local governments in FY21 due to the COVID-19 pandemic. To provide some relief, PPUATS will use FY21 State Metropolitan Planning Funds as match for its FY21 PL-FTA grant. PPUATS members will pay no membership dues for FY21 as a result.

Unified Planning Work Program

Peoria-Pekin Urbanized Area Transportation Study (PPUATS)
Fiscal Year 2021

CONTENTS

PPUATS Membership and Staff 2

Introduction 3

Funding and Work Elements 4

Accomplishments and PL-FTA Planning Funds 4

State Metropolitan Planning Funds 6

Task 1: Management and Administration 7

Previous Work, Objectives, Products, & Staff Activities 7

Budget 8

Task 2: Data Development and Maintenance 9

Objectives, Products, & Staff Activities 9

Budget 9

Task 3: Long-Range Planning 10

Objectives, Products, and Staff Activities 10

Budget 10

Task 4: Short-Range Planning 11

Objectives, Products, and Staff Activities 11

Budget 11

Exhibit I: Work Plan Cost Distribution 12

Exhibit II: Line Item Budget 13

Exhibit III: Labor Distribution 14

Exhibit IV: Accounting Narrative 15

Exhibit V: PL-FTA Matching Funds 16

Exhibit VI: Budget by Cost Item 17

PPUATS MEMBERSHIP AND STAFF

Policy Committee

City of Peoria

James Ardis
 Patrick Ulrich
 Rick Powers

Peoria County

Thomas O'Neill
 Phil Salzer

Tazewell County

Michael Harris
 Greg Sinn

Woodford County

Barry Logan – Chair

Village of Bartonville

Leon Ricca

City of Chillicothe

Donald White

CityLink

Sharon McBride

Village of Creve Coeur

Fred Lang

City of East Peoria

John Kahl

Village of Germantown Hills

Mike Hinrichsen

IDOT

Karen Dvorsky

Village of Morton

Jeff Kaufman

Village of Peoria Heights

Dustin Sutton

City of Pekin

Mark Luft

City of Washington

Gary Manier

Village of West Peoria

James Dillon

Technical Committee

City of Peoria

Bill Lewis
 Nicholas Stoffer
 Stephen Letsky – Vice Chair

Peoria County

Amy Benecke-McLaren
 Jeff Gilles

Tazewell County

Craig Fink
 Dar Parr

Woodford County

Conrad Moore

Village of Creve Coeur

Courtney Allyn

Village of Germantown Hills

Rich Brecklin

Village of Morton

Craig Loudermilk

City of Pekin

Josie Esker

City of Washington

Vacant

Village of West Peoria

Henry Strube, Jr

CityLink

Doug Roelfs

IDOT

Terrisa Worsfold

City of East Peoria

Ric Semonski – Chair

Village of Bartonville

Patrick Meyer

Village of Peoria Heights

Michael Casey

City of Chillicothe

Ken Coulter

Greater Peoria Airport

Gene Olson

TCRPC

Eric Miller

TCRPC/PPUATS Staff

Eric Miller

Executive Director

Ray Lees

Planning Program Manager

Ryan Harms

Planner III

Andrew Hendon

GIS Specialist III

Hannah Martin

Planner III

Reema Abi-Akar

Planner II

Michael Bruner

Planner II

Britney West

GIS Specialist II

Debbie Ulrich

Office Manager

Debbie Stratton

Accountant

INTRODUCTION

The Unified Planning Work Program (UPWP) identifies the funds and activities to be conducted by the Peoria-Pekin Urbanized Area Transportation Study (PPUATS) during Fiscal Year 2021, the period July 1, 2020 to June 30, 2021. The UPWP coordinates planning related to highways, transit, and other transportation modes. PPUATS staff develops the UPWP with direction from the PPUATS Policy Committee, the PPUATS Technical Committee, the Greater Peoria Mass Transit District (CityLink), and the Illinois Department of Transportation (IDOT).

The MPO

The Tri-County Regional Planning Commission (TCRPC) provides staffing for PPUATS, which is recognized as the Metropolitan Planning Organization (MPO) for the Peoria-Pekin Urbanized Area. As the MPO, PPUATS provides technical and policy level decision-making leadership for transportation planning and programming within the Urbanized Area and the 20-Year Metropolitan Planning Boundary.

MPO Organization and Duties

PPUATS is made up of two committees, the Policy Committee and the Technical Committee.

The Policy Committee directs the transportation planning activities of the urbanized area. PPUATS Policy 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 Planning Work Program. It is composed of elected leaders and senior administrators of the urbanized area's major jurisdictions.

The Technical Committee provides technical expertise to the planning process under the direction of the Policy Committee. PPUATS Technical prepares, reviews, and recommends actions to the Policy Committee for their approval. The Technical Committee is composed of staff from the urbanized area's jurisdictions.

FUNDING AND WORK ELEMENTS

PPUATS actively monitors both the development and the implementation of the UPWP. Annual development and periodic updates of the UPWP ensure that the planning work detailed inside (1) is in keeping with Federal and State requirements, (2) addresses the region’s transportation needs, and (3) is performed in a cost-effective manner.

PL-FTA Funding

The UPWP includes federal funding for transportation planning provided by FHWA Section 5305(d) and FTA Section 5305(e), along with the local match provided by the PPUATS member communities. Together FHWA funds and FTA funds make up PPUATS’ PL-FTA funding for FY21. The total amount of funding available for FY21 is:

Description	Total
PL-FTA funding	\$681,421
Required match	\$170,355
Total	\$851,776

FY 2020 Accomplishments

The primary accomplishments of the MPO in FY 2020 included:

- Completed development of FY 2020-2045 Long-Range Transportation Plan;
- Developed the FY 2021-2024 Transportation Improvement Program;
- Worked with municipalities, counties, and IDOT to process amendments to the FY2020-2023 TIP;
- Implemented the Public Participation Plan, updated in FY 2018;
- Continued to utilize Travel Demand Modeling (TDM) capabilities to serve the region;
- 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;
- Continued implementation of *BikeConnect HOI: Heart of Illinois Regional Bicycle Plan*;
- Continued to work with transit providers to provide service in parts of the urbanized area that do not have transit service;
- Oversaw special transportation planning studies, performed by consultants:
 - Woodford County Asset Management Program;
 - Morton Bicycle Plan;
 - City of Peoria Asset Management;
 - Greater Peoria Smart Mobility Plan, Phase II;
- Monitored and participated in efforts to acquire and railbank the Hanna City rail corridor;

- Oversaw data collection and map development for regional pavement management study;
- Monitored ground level ozone statistics and followed USEPA revisions to regulations;
- Performed asset management for Village of Peoria Heights, City of Chillicothe, and other communities as needed;
- Completed guardrail inventories for communities throughout the region;
- Researched and adopted Statewide performance measure targets;
- Authored transportation-related articles for local/regional publications;
- Updated Commission/MPO website;
- Submitted 2 applications for IDOT Statewide Planning and Research Funds;
- Applied for and received FTA Section 5310 funding to provide transit and paratransit services in the urbanized area;
- Administered IDOT Rural Transportation Planning funds; and
- Assisted the census bureau in updating information as needed.

Work Program

In FY 2021, the MPO will undertake specific transportation planning tasks in 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.

Planning Factor	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

FTA established the Ladders of Opportunity program 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 program goals 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 these goals. 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-IPI, 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;
- Update the Human Service Transportation Plan (HSTP);
- 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;
- Programmed FY17 & FY18 FTA 5310 funds based on the goals of the HSTP; and
- Provide planning and technical support to transit and para-transit providers.

State Metropolitan Planning Funds

The UPWP also includes state funding for transportation planning provided by IDOT, known as State Metropolitan Planning Funds. These funds are meant to supplement the MPO's federal transportation funds, helping the MPO to fulfill its transportation planning obligations. State Metropolitan Planning funds require no local match, and they may be used as match for other grants. The total funding available for FY21 is **\$170,355**.

Recently PPUATS has utilized State Metropolitan Planning Funds to create regional plans, engage consultants for special studies, and match potential Federal/State transportation grants. These activities are recorded in the annual UPWP.

PPUATS members identified the financial strain on local governments in FY21 due to the COVID-19 pandemic. To provide some relief, PPUATS will use FY21 State Metropolitan Planning Funds as match for its FY21 PL-FTA grant. PPUATS members will pay no membership dues for FY21 as a result.

Activity	Budget
Required match for PL-FTA funds FY 2021	\$170,355
Total	\$170,355

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; and
- Registered with GATA, completed the required questionnaire, and ensured compliance.

Objectives

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 FY21 UPWP;
- Develop the FY22 Unified Planning 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.) 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;
- Administer requests for proposals/qualifications and consultant selection for special studies;
- Perform an audit of the FY20 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

Description	Total
PL-FTA Funding	\$156,233
Match	\$39,058
Total	\$195,292

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 database 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 database development, information collection, and information dissemination. Maintaining and building an effective comprehensive planning database and network is the focus for this element of the UPWP.

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**
- Coordinate and collaborate with regional and local entities to provide requested transportation data/information **SS, MO**
- Continue a process designed to lead to the development of a regional GIS capability **MO**
- 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, including asset inventories and management tools **MO, RR**
- Coordinate with IDOT and other state agencies on statewide GIS development **MO**
- Ensure that the Urbanized Area boundary and Planning Boundary remain accurate **MO**
- Continue to use the Travel Demand Model to project future transportation volumes for proposed surface transportation improvements **MO, PE**
- Update the TDM with current ADT information and signal timing information **MO, SS, EE**
- Develop or acquire regional land use projections for TDM; **MO, PE**
- 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**
- Administer regional pavement management system for MPO members **SS, TS, MO, PE, RR**

Task 2 Budget

Description	Total
PL-FTA Funding	\$154,341
Match	\$38,585
Total	\$192,926

All work will be performed by staff, except for Travel Demand Modeling, which will be performed by 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 2020-2045 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**
- Monitor and update Performance Management targets and programming as required by MAP-21/FAST Act **SS, TS, MO, PE**
- Update Safety Performance Measures **SS, TS, MO, PE, RR**
- Update Road/Bridge Condition Performance Measures **SS, TS, MO, PE, RR**
- Update System Performance/Freight/CMAQ Measures **EV, AM, CI**
- Update Transit Asset Management Measures **MO**
- 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 seminars regarding the future of various transportation modes in the region **MO**
- 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**
- Update the Human Services Transportation Plan (HSTP) **EV, SS, TS, AM, EE, CI, MO**
- Coordinate with regional stakeholders to promote multimodal freight transportation options for the region as related to surface transportation **EV, AM, CI**

Task 3 Budget

Description	Total
PL-FTA Funding	\$187,514
Match	\$46,878
Total	\$234,392

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 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 FY2021-2024 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 FY17 and FY18 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 STBG program of projects as needed **MO, PE**
- Program STBG and other federal transportation funds as available **MO, PE**
- Administer Transportation Alternatives (TA, formerly called TAP) funds **AM, CI**
- Promote alternative transportation modes such as transit, walking, and bicycling **AM, CI**
- Continue to monitor air quality issues as they relate to transportation planning (Note: As of March 2020, the region is in attainment) **EE**
- Develop a regional model Complete Streets policy **EV, SS, AM, EE, PE, RR, ET**
- Coordinate with IDOT to update of regional Intelligent Transportation System (ITS) Architecture **SS, TS, AM, MO**
- Coordinate regional safety asset management effort resulting in annual HSIP applications **SS, TS, MO, PE, RR**
- Oversee completion of FY20 Special Projects **AM, MO**
- Program and administer FY21 Special Transportation Planning Studies **EV, SS, TS, AM, EE, CI, MO, PE**
- Provide technical support to transit and paratransit providers **AM**

Task 4 Budget

Description	Total
PL-FTA Funding	\$183,333
Match	\$45,833
Total	\$229,166

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

EXHIBIT I: WORK PROGRAM COST DISTRIBUTION

Program Year FY21 PL-FTA Funds

Task	UWP Category	Total costs	PL-FTA	Match
1	Management and Administration	\$195,292	\$156,233	\$39,058
2	Data Development and Maintenance	\$192,926	\$154,341	\$38,585
3	Long-Range Planning	\$234,392	\$187,514	\$46,878
4	Short-Range Planning	\$229,166	\$183,333	\$45,833
Total		\$851,776	\$681,421	\$170,355

DRAFT

EXHIBIT II: LINE ITEM BUDGET

Program Year FY21 PL-FTA Funds

Item	Annual Salary	% Time	Total	Federal	Local
Personnel					
Salaries					
Full-Time					
Executive Director	\$112,455	55%	\$61,850	\$49,480	\$12,370
Planning Program Manager	\$99,260	65%	\$64,519	\$51,615	\$12,904
Planner III	\$54,274	80%	\$43,419	\$34,735	\$8,684
Planner III	\$52,239	70%	\$36,567	\$29,254	\$7,313
Planner II	\$48,083	60%	\$28,850	\$23,080	\$5,770
Planner II	\$47,036	35%	\$16,462	\$13,170	\$3,292
Planner I	\$40,000	85%	\$34,000	\$27,200	\$6,800
GIS Specialist III	\$58,893	60%	\$35,336	\$28,269	\$7,067
GIS Specialist I	\$40,698	60%	\$24,419	\$19,535	\$4,884
Office Administrator	\$48,023	20%	\$9,605	\$7,684	\$1,921
Subtotal Full-Time			\$355,027	\$284,022	\$71,005
Part-Time/Temporary					
Interns	\$18,000	100%	\$18,000	\$14,400	\$3,600
Subtotal Part-Time/Temporary			\$18,000	\$14,400	\$3,600
Subtotal Salaries			\$373,027	\$298,422	\$74,605
Fringe Benefits		31.50%	\$111,834	\$89,467	\$22,367
Indirect Costs		36.05%	\$174,792	\$139,834	\$34,958
Subtotal Personnel			\$659,653	\$527,722	\$131,931
Other Direct Costs					
Travel, Training, and Conferences			\$20,000	\$16,000	\$4,000
APWA Conference			\$7,500	\$6,000	\$1,500
Equipment - Computer Hardware			\$5,000	\$4,000	\$1,000
Equipment - Software and Support			\$30,000	\$24,000	\$6,000
Contractual - Special Projects			\$105,000	\$84,000	\$21,000
Contractual - Audit			\$24,000	\$19,200	\$4,800
Miscellaneous			\$623	\$499	\$125
Subtotal Other Direct Costs			\$192,123	\$153,699	\$38,425
Total			\$851,776	\$681,421	\$170,355

EXHIBIT III: LABOR DISTRIBUTION

Program Year FY21 PL-FTA Funds
 Number of Work Weeks Programmed

Position	Management and Administration	Data Dev't and Maintenance	Long-Range Planning	Short-Range Planning	Total
Executive Director	17.37	5.00	1.00	1.00	24.3729
Planning Program Manager	13.25	-	8.00	8.00	29.2500
Planner III	1.00	2.86	16.00	16.00	35.8629
Planner III	1.00	-	15.25	15.25	31.5000
Planner II	1.00	-	14.00	12.00	27.0000
Planner II	1.00	-	7.75	7.00	15.7500
Planner I	1.00	-	18.63	18.63	38.2500
GIS Specialist III	1.00	26.00	-	-	27.0000
GIS Specialist I	1.00	26.00	-	-	27.0000
Office Administrator	8.97	-	-	-	8.9657
Intern	-	8.17	8.17	8.17	24.5000
Total	46.59	68.03	88.79	86.04	289.45

EXHIBIT IV: ACCOUNTING NARRATIVE

Program Year FY21

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 FY21 has been approved by IDOT.

EXHIBIT V: PL-FTA MATCH & MEMBERSHIP DUES

Program Year FY21

PPUATS Community	2019 MFT Allotment	%	FY2021 Dues
Peoria County	\$2,433,072	22.19%	\$0
Tazewell County	\$1,903,433	17.36%	\$0
Woodford County	\$634,046	5.78%	\$0
City of Peoria	\$2,900,861	26.46%	\$0
City of Pekin	\$859,965	7.84%	\$0
City of East Peoria	\$590,277	5.38%	\$0
City of Washington	\$417,850	3.81%	\$0
Village of Bartonville	\$163,220	1.49%	\$0
Village of West Peoria	\$117,516	1.07%	\$0
Village of Morton	\$410,308	3.74%	\$0
Village of Peoria Heights	\$155,275	1.42%	\$0
Village of Creve Coeur	\$137,492	1.25%	\$0
City of Chillicothe	\$153,787	1.40%	\$0
Village of Germantown Hills	\$86,718	0.79%	\$0
CityLink	N/A	N/A	\$0
Required PL-FTA Match			\$170,355

Note: PPUATS will use FY21 State Metropolitan Planning Funds to match its FY21 PL-FTA grant, effectively waiving membership dues for this fiscal year.

EXHIBIT VI: BUDGET BY COST ITEM

Program Year FY21

Item	PL-FTA	Match	Total
Direct Costs			
Salaries & Wages	\$298,422	\$74,605	\$373,027
Fringe Benefits	\$89,467	\$22,367	\$111,834
TOTAL COMPENSATION AND FRINGE	\$387,888	\$96,972	\$484,860
Other Direct Costs			
Travel/Training/Conferences	\$16,000	\$4,000	\$20,000
APWA Conference	\$6,000	\$1,500	\$7,500
Equipment - Computer Hardware	\$4,000	\$1,000	\$5,000
Equipment - Software and Support	\$24,000	\$6,000	\$30,000
Contractual - Special Projects	\$84,000	\$21,000	\$105,000
Contractual - Audit	\$19,200	\$4,800	\$24,000
Miscellaneous			\$623
TOTAL OTHER DIRECT COSTS	\$153,699	\$38,425	\$192,123
TOTAL DIRECT COSTS	\$541,587	\$135,397	\$676,984
Indirect Costs	\$139,834	\$34,958	\$174,792
TOTAL INDIRECT COSTS	\$139,834	\$34,958	\$174,792
TOTAL COSTS	\$681,421	\$170,355	\$851,776