

AGENDA

**Peoria-Pekin Urbanized Area Transportation Study (PPUATS)
Technical Committee**

Wednesday, May 20, 2020 at 9:00am CST

VIRTUAL MEETING

Attend via computer or smartphone:

<https://gotomeet.me/TCRPC/ppuats-technical>

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, April 15, 2020 Meeting
5. Recommend to Policy Committee April 2020 Financial Report – *Memo*
6. **Public Meeting – Long-Range Transportation Plan 2020-2045 Update**
7. Recommend to Policy Committee Long-Range Transportation Plan 2020-2045 Update
(<https://tricityrpc.org/documents/lrtp-2045>)
8. Recommend to Policy Committee FY21 Unified Planning Work Program – *Attachment*
9. Recommend to Policy Committee TIP Amendments – IDOT – *Handout*
10. Recommend to Policy Committee TIP Amendments – CityLink – *Handout*
11. Updates
 - a. Nominations – Vice Chair
 - b. Pavement Management
 - c. Transportation Improvement Program FYs 2021-2024
 - d. IDOT Local Roads
12. Other
 - a. Next meeting scheduled for June 17, 2020
13. Adjournment

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MINUTES

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Technical Committee**

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

| Member | Present | Absent | Member | Present | Absent |
|--|---------|--------|---|---------|--------|
| Amy Benecke-McLaren, Peoria County | x | | Dustin Sutton* Peoria Heights | | x |
| Jeff Gilles, Peoria County | x | | , City of Washington | | |
| Keith Munter, Peoria County* | | x | Jon Oliphant, City of Washington* | x | |
| Craig Fink, Tazewell County | x | | Patrick Meyer, Village of Bartonville | x | |
| Dan Parr, Tazewell County | x | | Terrisa Worsfold, IDOT | | x |
| Conrad Moore, Woodford County | x | | Karen Dvorsky* IDOT | | x |
| Bill Lewis, City of Peoria | x | | James Dillon., City of West Peoria | | x |
| Nick Stoffer, City of Peoria | x | | Henry Strube, Jr., City of West Peoria* | | x |
| Stephen Letsky, City of Peoria | x | | Craig Loudermilk, Village of Morton | | x |
| Jane Gerdes* City of Peoria | | x | Frank Sturm, Village of Morton* | | x |
| Andrea Klopfenstein* City of Peoria | | x | Kenneth Coulter, City of Chillicothe | x | |
| Emily Ambroso* City of Peoria | | x | Courtney Allyn, Village of Creve Coeur | | x |
| Michael Guerra, City of Pekin | | x | Nick Standefer, CityLink | | x |
| Josie Esker,* City of Pekin | x | | Joe Alexander*, CityLink | x | |
| Rick Semonski, City of East Peoria | x | | Gene Olson, MAAP | | x |
| Ty Livingston, City of East Peoria | x | | Eric Miller, TCRPC | x | |
| Mike Casey, Peoria Heights | | x | Rich Brecklin, Village of Germantown Hills | | x |

Staff: Ryan Harms, and Ray Lees. Via phone: Hannah Martin, Reema Abi-Akar, Michael Bruner, Britney West, and Andrew Hendon. Also in attendance via phone: Barry Logan, Mark Otten, Al-Barre Shebib, Simon Alwan, Mike Vanderhoof, and Tony Sassine, Betsy Tracey and Cindy Loos- Hanson Professional

3. Public Comment-none
4. Approval of Minutes, February 19, 2020 Meeting
Gilles moved to approve February 19, 2020 minutes and Letsky seconded. Motion carried.
5. Recommend to Policy Committee February 2020 Financial Report – *Memo*
Fink moved to recommend to Policy Committee February 2020 Financial Report and Meyer seconded. Motion carried.
 - Harms updated the total budget for FY20 is \$825,194. As o the end of January 2020, PPUATS has expended approximately 63% of its budget. Due to the stay at home order March and April financials will be included in the May packet.
 - Miller also mentioned that we got the refund checks back from APWA cancelled conference.
6. Nomination and Appointment of Stephen Letsky as Vice Chairman
Fink moved to nominate and appoint Stephen Letsky as Vice Chairman for PPUATS Technical and Stoffer seconded. Motion carried.
7. Long-Range Transportation Plan 2020-2045 Update
 - Harms explained the process of the LRTP and found out our LRTP expired in March 2020. Staff is diligently working to get in done by due date of July 2020. There will be no interruption of projects. June 3, 2020 is when we need approved. The project list needs to be on public review for 30 days.
 - Miller mentioned we are developing a plan for information as of today. Staff is working to keep on schedule.
 - Betsy Tracey- FHWA thanked staff for moving forward. There is no relaxation of due date.
8. Establish Surface Transportation Block Grant (STBG) Review Committee
Harms briefed the committee on projects submitted and explained the process of scoring. After discussion the Review Committee is: Joe Alexander, Patrick Meyer, Bill Lewis, Jeff Gilles, Mike Vanderhoof, Ric Semonski, and Conrad Moore.
9. Presentation of Draft FY 2021 Unified Planning Work Program
 - Harms updated there is a modest increase of PL funds. We are also increasing our staff for a Planner 1 position. It will be entry level and be a more technical position.
 - Miller added that we are holding off on this until the Covid-19 pandemic is done., but we are leaving in our budget. The Joint funding agreement is being looked at to use the Metropolitan Planning Funds to help communities in paying their dues.
 - Semonski asked how long to see numbers? Miller responded #'s are there but will need to amend budget to report for Metropolitan funds to do so.

- Fink asked if this would affect the Planning Studies and Harms said no. We are in the fact-finding mode currently.

10. Updates

- a. IDOT Statewide Planning and Research (SPR) Funds
 - Harms said he has no updates.
 - Vanderhoof added we will be reaching out to PPUATS for submission, then move forward.
- b. IDOT Local Roads
 - Harms had nothing to report
 - Sassine mentioned looking at a June letting
 - Fink updated on Central roads. Will be a circular letter going out.

11. Other

- a. Next meeting scheduled for May 20, 2020
- b. Miller added that HSIP and staff are working on an application at this time for guardrails. Hendon and Bruner are reviewing the applications from Limestone TWP., Bartonville TWP., Morton TWP, and Pekin TWP. Maybe Washington TWP., and Washington TWP.
 - Fink asked if we are reaching out to road districts? What is the share? Bruner replied that he does not have information at this time. Sassine replied it is 90/10 HSIP
 - Meyer asked if contingent to engineer and reply is yes
 - Miller added to get question to Michael Bruner also if staff can assist anyone with the COVID-19 to please let us know.
 - Alexander asked about the TIP for next fiscal year and Harms replied May 20th.
 - Miller asked Betsy Tracey on and news on Federal issues on funding bill and she replied not at this time.

12. Adjournment

Letsky moved to adjourn at 9:55 a.m. and Fink seconded. Motion carried.

Submitted by:

Eric Miller, Executive Director

Recorded and transcribe by: Debbie Ulrich



MEMORANDUM

TO: PPUATS Technical Committee
FROM: Staff
SUBJECT: April 2020 Financial Report and Performance Report
DATE: May 20, 2020

Action needed by Technical Committee:

Recommend to Policy Committee April 2020 Financial Report and Performance Report.

Background:

The total budget for FY20 is \$825,194. As of the end of April 2020, PPUATS has expended approximately 78% of its budget.

FY20 PL/FTA Budget – February 2020

| | FY20 | Apr-20 | YTD | % USED YTD | REMAINING |
|---------------------------------|------------------|------------------|------------------|-----------------------|------------------|
| Salaries | \$331,409 | \$35,599 | \$298,037 | 90% | \$33,372 |
| Fringe Benefits | \$84,809 | \$11,214 | \$90,413 | 107% | -\$5,604 |
| TOTAL SALARIES | \$416,217 | \$46,813 | \$388,450 | 93% | \$27,767 |
| INDIRECT COSTS | \$232,624 | \$16,876 | \$157,258 | 68% | \$75,366 |
| Other Direct Costs | | | | | |
| Travel/Training/Conferences | \$15,000 | (\$845) | \$10,694 | 71% | \$4,306 |
| APWA Conference | \$7,500 | (\$7,500) | \$0 | 0% | \$7,500 |
| Computer Hardware & Software | \$25,000 | | \$17,649 | 71% | \$7,351 |
| Contractual - Special Projects | \$92,076 | \$2,375 | \$42,073 | 46% | \$50,003 |
| Audit | \$24,000 | | \$23,500 | 98% | \$500 |
| Misc (Legal Notices, Printing) | \$5,000 | | \$1,374 | 27% | \$3,626 |
| TOTAL OTHER DIRECT COSTS | \$168,576 | (\$5,970) | \$95,291 | 57% | \$73,285 |
| TOTAL | \$817,417 | \$57,719 | \$640,999 | 78% | \$176,418 |

PPUATS Technical Committee

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May 20, 2020

PPUATS MONTHLY PERFORMANCE REPORT

April 2020

Management and Administration

- Hosted virtual meeting of the PPUATS Technical Committee
- Prepared financial records and developed drawdown request for IDOT funds
- Participated in monthly conference call of statewide HSTP Coordinators
- Updated 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
- Continued development of LRTP

Short Range Planning

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

Unified Planning Work Program

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

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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

Dennis Carr

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 typically 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 |
| State Metropolitan Planning Funding | \$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 |
| State Metropolitan Planning Funding | \$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 |
| State Metropolitan Planning Funding | \$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 |
| State Metropolitan Planning Funding | \$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 | State |
|--------------|----------------------------------|--------------------|------------------|------------------|
| 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 | State |
|-------------------------------------|---------------|--------|------------------|------------------|------------------|
| 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 | State | 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 |