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**KANKAKEE AREA
TRANSPORTATION
STUDY
UNIFIED WORK
PROGRAM
FY 2014**

**Adopted by the Policy Committee
May 8, 2013**

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Public

FISCAL YEAR 2014

UNIFIED WORK PROGRAM

**THIS REPORT WAS PREPARED IN
COOPERATION WITH THE FOLLOWING:**

**U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
FEDERAL TRANSIT ADMINISTRATION
ILLINOIS DEPARTMENT OF TRANSPORTATION**

**THE CONTENTS, VIEWS, POLICIES AND
CONCLUSIONS EXPRESSED IN THIS REPORT
ARE NOT NECESSARILY THOSE
OF THE ABOVE AGENCIES**

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**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

FISCAL YEAR 2014

UNIFIED WORK PROGRAM

FOR TRANSPORTATION PLANNING FOR THE KANKAKEE METROPOLITAN AREA

INTRODUCTION

This report and attached tables comprise the Unified Work Program (UWP) for the Kankakee Area Transportation Study (KATS) for FY 2014 (July 1, 2013 through June 30, 2014). The following agencies perform transportation planning within the Kankakee metropolitan area, their work is coordinated through the UWP, and they have agreed to cooperate and work toward completing the proposed products of this work program:

- Village of Aroma Park
- Village of Bourbonnais
- Village of Bradley
- Illinois Department of Transportation
- City of Kankakee
- Kankakee County
- Kankakee Valley Airport Authority
- Village of Manteno
- River Valley METRO Mass Transit District

Kankakee County has been designated as the “lead agency” and will coordinate the work and ensure compliance with State and Federal requirements.

The transportation planning outlined in this section of the work program is funded through two federal subsidies. They are:

1. FHWA PL Funding. PL (Planning) funds provided through the Federal Highway Administration (FHWA) are allocated to KATS by the Illinois Department of Transportation (IDOT). PL funds are aimed at transportation planning for primarily highway needs, but can also be used for other related transportation planning work. The allocation to KATS for FY 2014 is \$192,007.

2. FTA Section 5303. Section 5303 funds provided through the Federal Transit Administration (FTA) are annually allocated to KATS by IDOT and are aimed at transportation planning needs related to public transit, both rural and urban. The allocation to KATS for FY 2014 is \$43,925.

The above funding is provided to KATS on the condition that it is matched by 20 percent local funding. As the lead agency, Kankakee County has historically funded the 20 percent, and will again do so in FY 2014.

The funding amounts for work products are given in tables attached at the end of this report. In most cases, several work products are lumped together because of uncertainties regarding the time needed to accomplish single tasks. Other work products have specific target dates. Amendments may become necessary as the annual work progresses, and the nature and extent of the tasks become more apparent.

PLANNING PRIORITIES

The Planning Services contract between IDOT and the Kankakee County Planning Department will require two documents to be delivered by specific dates in FY 2014. The Unified Work Program (UWP) requires the delivery of a draft document at the March, 2014 MPO meeting, and a final document at the May, 2014 MPO meeting. The Transportation Improvement Program (TIP) requires the delivery of a draft document at the May, 2014 MPO meeting, and a final document at the June, 2014 MPO meeting.

A Long - Range Transportation Plan was prepared and adopted by the KATS Policy Committee in FY 2010. The next Plan will not be required until FY 2015, but SPR funding is being request by the Kankakee Area Transportation Study to fund a consultant study for the Long - Range Transportation Plan beginning in October 2013. Annual evaluation and updating of the existing Plan will also be required during FY 2014, and this activity will be accomplished in the Long – Range Transportation Plan (LRP) work element.

Continuing planning efforts for transit activities, both urban and rural, are underwritten in the work element Transit Technical Assistance (TTA). Continuing efforts at soliciting public opinion are underwritten in the work element Public Involvement (PI). A number of local priority projects are included in the Planning Services (PS) work element.

Staff effort in Graphic Support (GS) and Secretarial Support (SS) are included in this work program, as are the efforts of administration, under the Program Administration (AD) work element.

Title VI of the Civil Rights Act (42 U.S.C. 2000-1) states that “No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program, or activity receiving Federal financial assistance.”

The Executive Order on Environmental Justice further amplifies Title VI by providing that “each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations.”

Title VI concerns will be addressed in the Public Involvement (PI) and Transportation Improvement Program (TIP) work elements of this Unified Work Program.

WORK ELEMENT – UNIFIED WORK PROGRAM (UWP)

The Unified Work Program (UWP) document is prepared annually to coordinate and direct transportation planning in the Kankakee Urbanized Area. The UWP coordinates planning related to transit, highways and other transportation modes. The program sub allocates the various funding sources described above among the various work elements and studies proposed for the year. Work in this element will develop the **FY 2015 Unified Work Program**, and complete and/or modify the **FY 2014 Unified Work Program**, as needed. The UWP identified responsibilities and expected work products (printed in **bold type**) throughout this report.

During FY 2014, a Unified Work Program for FY 2015 will be prepared and published. Kankakee County will be the responsible agency. As needed, amendments to this FY 2014 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft document for the March, 2014 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the May, 2014 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,149	\$492	\$660	\$3,301
Transportation Planner 1	\$716	\$164	\$220	\$1,100
Transportation Planner 2	\$1,036	\$237	\$318	\$1,591
Total	\$3,901	\$893	\$1,198	\$5,992

WORK ELEMENT – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) coordinates, budgets, and sets priorities for future highway, transit, and bicycle/pedestrian transportation improvements of the member agencies of the Kankakee Area Transportation Study. The TIP lists, groups, and sets priorities for transportation improvements that are fiscally constrained, feasible, coordinated, non-conflicting, and in concert with other governmental improvements and private developments. Work in this element will develop the **FY 2015 Transportation Improvement Program** and complete and/or modify the **FY 2014 Transportation Improvement Program**, as needed.

During FY 2014, a Transportation Improvement Program for FY 2015 will be prepared and published. Kankakee County will be the responsible agency. Member agencies will be responsible for reporting progress on their programs at regular meetings of the Kankakee Area Transportation Study Policy Committee. As needed, amendments to this FY 2014 Transportation Improvement Program will be made under this work element.

Timing for the TIP will be: production of a draft document for the May, 2014 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the June, 2014 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,149	\$492	\$660	\$3,301
Transportation Planner 1	\$1,432	\$328	\$440	\$2,200
Transportation Planner 2	\$5,181	\$1,185	\$1,592	\$7,958
Total	\$8,762	\$2,005	\$2,692	\$13,459

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long – Range Transportation Plan was adopted in FY 2010. Continuing activity in this work element will be made during FY 2014 in the maintenance of the adopted document.

During FY 2014, The Long-Range Plan will be maintained and updated, as conditions warrant. Kankakee County will be the responsible agency.

Timing of the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element during the FY 2014 program year.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$1,612	\$369	\$495	\$2,476
Transportation Planner 2	\$1,036	\$237	\$318	\$1,591
Total	\$2,648	\$606	\$813	\$4,067

WORK ELEMENT – TRANSIT TECHNICAL ASSISTANCE (TTA)

There are currently two operating transit agencies within Kankakee County. The transit service for the rural area of the County is administered by Kankakee County, through a Service Agreement with SHOW BUS. The transit service for the urban area is provided by the River Valley METRO Mass Transit District, under the administration of their Transit Board. The transit planning assistance for urban transit has been provided since the inception of METRO under the umbrella of the MPO staff, and continues to be so provided. Assistance will also be provided to the Region 6 Rural Human Services Transportation Program committee, a group charged with the coordination of transit service provision, through the County Transportation Committee in Kankakee County. Transit planning assistance and financial management of the rural transit service in Kankakee County will be provided in another portion of this document.

During FY 2014, Transit Technical Assistance (TTA) will be provided to Urban Transit (provided by the River Valley METRO Mass Transit District) programs in Kankakee County. This assistance will consist of:

- 1. Attendance at regular and special meetings of the program.**
- 2. Provision of technical assistance as requested by the program.**
- 3. Monitoring of Operating and Capital Assistance activities of both programs.**
- 4. Assistance to and support of the Region 6 Rural Human Services Transportation Program committee.**
- 5. Staffing for the County Transportation Committee**

Timing of the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$3,224	\$737	\$990	\$4,951
Transportation Planner 1	\$1,576	\$360	\$484	\$2,420
Transportation Planner 2	\$691	\$158	\$212	\$1,061
Total	\$5,491	\$1,255	\$1,686	\$8,432

WORK ELEMENT – PUBLIC INVOLVEMENT (PI)

The Public Involvement (PI) work element provides for the public input necessary in all elements of the transportation planning process. In the past, this has been accomplished in a wide variety of ways, including (1) attending meetings of and disseminating transportation planning information to existing community groups representing citizens and public entities; (2) scheduling and coordinating public hearings and informational meetings; (3) developing and disseminating non-technical or informational reports, and seeking feedback from these reports; (4) notifying the public and press of all meetings, agendas, and important issues prior to decisions on these issues; (5) maintaining an open meeting format for all KATS meetings and soliciting public comment from the general public during those meetings; and (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person or by telephone, from the general public, the press and organizations.

During FY 2014, member agencies will involve the public in a timely manner regarding transportation issues and decisions. The means outlined above will be used, with responsibilities as follows:

- 1. Kankakee County will be the lead agency for Title VI reporting.**
- 2. Member agencies directly responsible for highway projects will notify and involve the public about these projects.**
- 3. Member agencies directly responsible for transit projects will notify and involve the public about these projects.**
- 4. Member agencies directly responsible for bicycle/pedestrian projects will notify and involve the public about these projects.**
- 5. Kankakee County will notify and involve the public and press of all Technical Advisory and Policy Committee meetings of the Kankakee Area Transportation Study.**
- 6. Kankakee County will provide a listing of the meetings attended where public involvement is sought and obtained.**

Timing for the Title VI report will be: draft report in May of 2014, and approval of a final document by June 2014.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$4,264	\$975	\$1,310	\$6,549
Senior Transportation Planner	\$6,168	\$1,411	\$1,895	\$9,474
Transportation Planner 1	\$1,676	\$383	\$515	\$2,574
Transportation Planner 2	\$3,454	\$790	\$1,061	\$5,305
Total	\$15,562	\$3,559	\$4,781	\$23,902

WORK ELEMENT – PLANNING SERVICES (PS)

A number of continuing studies are covered by this work element, including an accident location initiative, and reports useful to local citizens and groups. These programs have end products for local usage, and do not have end products that are required by contract with IDOT.

This work element is also a continuing work element, meant to combine the field data collection activity of the MPO and the resource data collection and dissemination done in the office with the public. The analysis and reporting of the Census data resulting from the 2010 Census will be included in this work element. The maintenance of the data involved in the local classified roadway system is included, as are the data collection of transit related data.

During FY 2014, the staff of the MPO will develop and maintain the reports discussed above. Kankakee County will be responsible for the following:

- 1. Traffic count information.**
- 2. Accident information.**
- 3. Assistance to local school districts and units of local government for the Safe Routes to Schools program.**
- 4. Evaluation of the MPO data base, specifically regarding information from the 2010 census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative.**
- 5. Staffing will be provided for the Safety Committee.**

Timing for the reports produced for this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Senior Transportation Planner	\$6,018	\$1,377	\$1,849	\$9,244
Transportation Planner 1	\$1,676	\$383	\$515	\$2,574
Transportation Planner 2	\$13,912	\$3,183	\$4,274	\$21,369
Intern	\$4,566	\$1,044	\$1,403	\$7,013
Total	\$26,172	\$5,987	\$8,041	\$40,200

WORK ELEMENT – GRAPHIC SUPPORT (GS)

This work element was created to separate the graphic services of the MPO into one work element, so that the work output can be categorized. All of the mapping efforts of the MPO are included in this work element, as are all the support provided toward the development of a GIS system.

During FY 2014, the staff of the MPO will develop and maintain the graphic support necessary to provide the materials of the MPO. Kankakee County will be responsible for the following:

- 1. Maintenance of a comprehensive base mapping system.**
- 2. Computerization of base maps.**
- 3. Maintenance of GIS system.**
- 4. All other graphic services required to support the other activities of this Unified Work Program.**
- 5. Maintenance of website.**

Timing for the reports and materials produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
GIS Coordinator	\$11,321	\$2,590	\$3,478	\$17,389
Total	\$11,321	\$2,590	\$3,478	\$17,389

WORK ELEMENT – SECRETARIAL SUPPORT (SS)

This work element includes the secretarial function as a vital part of the daily activities of the overall work program.

During FY 2014, all the secretarial services connected with the transportation planning function of the MPO will be included in this work element.

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Office Manager	\$6,344	\$1,451	\$1,949	\$9,744
Clerical	\$3,163	\$723	\$972	\$4,858
Total	\$9,507	\$2,174	\$2,921	\$14,602

WORK ELEMENT – PROGRAM ADMINISTRATION (AD)

This work element provides for the general administrative work of the Kankakee Area Transportation Study Technical Advisory and Policy Committees. In the past, this work has involved:

1. Administering and coordinating the IDOT Planning Services contract. This includes preparing quarterly progress reports, financial statements, and annual completion reports, where necessary, for State and Federal contracts, and related record keeping and other documents for audit purposes. Similar reports and records are prepared and maintained to meet the accounting requirements of the local participants.
2. Procuring necessary supplies, office space and equipment, hiring and supervising employees, managing employee benefits, performing employee evaluations, setting and disbursing salaries, and similar activities necessary to maintain the MPO, but not attributable to other more specific work elements.
3. Certifying the Urban Transportation Planning Process for conformance with applicable State and Federal guidelines and regulations.
4. Assuring equal opportunities to Disadvantaged Business Enterprises (DBE) and minorities, in general, in UWP contracts and subcontracts.
5. Responses to Planning Process Reviews, conducted by FHWA and IDOT.

During FY 2014, member agencies of the Kankakee Area Transportation Study will perform administrative work similar to that described above, as needed. Kankakee County will be responsible for general correspondence, record keeping, and necessary services for KATS. FTA Section 5303 and FHWA PL grant administration and planning process certification will be a shared activity between IDOT and Kankakee County. Kankakee County and IDOT will enter into a Planning Services contract. Kankakee County will prepare quarterly progress and expenditure reports, financial statements and annual contract closeout reports as in the past.

Timing for the reports required under this work element will be: Progress reports and billings will be submitted quarterly. The annual contract will be prepared and signed prior to the beginning of FY 2015.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$3,280	\$750	\$1,008	\$5,038
Senior Transportation Planner	\$9,456	\$2,163	\$2,905	\$14,524
Transportation Planner 1	\$1,690	\$387	\$519	\$2,596
Total	\$14,426	\$3,300	\$4,432	\$22,158

WORK ELEMENT – INDIRECT OVERHEAD COSTS (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports.

There are no finished products for this work element, as it is the support element for all the other work elements in the Unified Work Program.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Planning Director	\$5,432	\$1,243	\$1,669	\$8,344
Senior Transportation Planner	\$22,159	\$5,069	\$6,807	\$34,035
Transportation Planner 1	\$6,311	\$1,444	\$1,939	\$9,694
Transportation Planner 2	\$18,223	\$4,169	\$5,598	\$27,990
GIS Coordinator	\$8,151	\$1,865	\$2,504	\$12,520
Office Manager	\$4,568	\$1,045	\$1,403	\$7,016
Clerical	\$2,277	\$521	\$699	\$3,497
Intern	\$3,287	\$752	\$1,010	\$5,049
Total	\$70,408	\$16,108	\$21,629	\$108,145

NON-PERSONNEL ITEMS

All of the following items will be compiled into a work element titled “Non-Personnel Expenses”. The total budget (federal plus local) for the Non-Personnel Expenses area is proposed at \$36,574.

Computer Equipment/Supplies

Each year the computer and printing equipment of the MPO are upgraded to be able to produce the work products envisioned in the Unified Work Program. The mapping ability of the MPO has been upgraded to a significant degree in the past, as have the work stations for each of the individuals involved in the transportation planning process. Presentation materials are also included in this line item.

Travel Expenses

Each year the transportation staff attends a number of conferences and meetings, and the travel related costs of these travel expenses are paid from this line item. There are other travel expenses involved in field work each year, as well. Membership dues are also included in this line item.

Website Development

On occasion, special efforts are made to improve the Planning Department and MPO website. When these efforts are made, charges are made against this line item.

Public Notice, Court Reporter, Subscription and Printing Charges

All meetings of the Kankakee Area Transportation Study are advertised through Public Notice in the local daily newspaper of greatest circulation. Some other events, such as Public Hearings, are also provided legal Public Notice. All Public Hearings are subject to Court Reporter transcription. Subscriptions to magazines are included in this line item, as are printing charges.

Mailing

Mailing charges for the numerous materials that are sent out of the office in relation to the MPO activities are charged to this line item.

Special Transportation Grant

At the direction of the MPO Policy Committee, communities of less than 1,000 persons who are member agencies of the MPO can apply for funding to compensate professional staff contracted to attend the Technical Advisory and Policy Committee meetings. An hourly rate for billing has been contracted, and the local agencies are required to submit billings to the MPO.

**FINANCIAL TABLES FOR THE
TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$5,992	\$0	\$5,992
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$13,459	\$0	\$13,459
LONG-RANGE PLAN (LRP)	\$4,067	\$0	\$4,067
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$8,432	\$0	\$8,432
PUBLIC INVOLVEMENT (PI)	\$23,902	\$0	\$23,902
PLANNING SERVICES (PS)	\$40,200	\$0	\$40,200
GRAPHIC SUPPORT (GS)	\$17,389	\$0	\$17,389
SECRETARIAL SUPPORT (SS)	\$14,602	\$0	\$14,602
PROGRAM ADMINISTRATION (AD)	\$22,158	\$0	\$22,158
SUBTOTAL	\$150,201	\$0	\$150,201
INDIRECT COSTS (ID)	\$108,145	\$0	\$108,145
NON-PERSONNEL EXPENSES	\$0	\$36,574	\$36,574
TOTAL	\$258,346	\$36,574	\$294,916

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL/FTA SALARIES/ OVERHEAD	PF/FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$3,901	\$0	\$3,901
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$8,762	\$0	\$8,762
LONG-RANGE PLAN (LRP)	\$2,648	\$0	\$2,648
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$5,491	\$0	\$5,491
PUBLIC INVOLVEMENT (PI)	\$15,562	\$0	\$15,562
PLANNING SERVICES (PS)	\$26,172	\$0	\$26,172
GRAPHIC SUPPORT (GS)	\$11,321	\$0	\$11,321
SECRETARIAL SUPPORT (SS)	\$9,507	\$0	\$9,507
PROGRAM ADMINISTRATION (AD)	\$14,426	\$0	\$14,426
SUBTOTAL	\$97,790	\$0	\$97,790
INDIRECT COSTS (ID)	\$70,408	\$0	\$70,408
NON-PERSONNEL EXPENSES	\$0	\$23,812	\$23,812
TOTAL	\$168,198	\$23,812	\$192,010

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMMENT	PL/FTA SALARIES/ OVERHEAD	PL/FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$893	\$0	\$893
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,005	\$0	\$2,005
LONG-RANGE PLAN (LRP)	\$606	\$0	\$606
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,255	\$0	\$1,255
PUBLIC INVOLVEMENT (PI)	\$3,559	\$0	\$3,559
PLANNING SERVICES (PS)	\$5,987	\$0	\$5,987
GRAPHIC SUPPORT (GS)	\$2,590	\$0	\$2,590
SECRETARIAL SUPPORT (SS)	\$2,174	\$0	\$2,174
PROGRAM ADMINISTRATION (AD)	\$3,300	\$0	\$3,300
SUBTOTAL	\$22,369	\$0	\$22,369
INDIRECT COSTS (ID)	\$16,108	\$0	\$16,108
NON-PERSONNEL EXPENSES	\$0	\$5,447	\$5,447
TOTAL	\$38,477	\$5,447	\$43,924

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	PL/FTA SALARIES/ OVERHEAD	PL/FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$1,198	\$0	\$1,198
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,692	\$0	\$2,692
LONG-RANGE PLAN (LRP)	\$813	\$0	\$813
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,686	\$0	\$1,686
PUBLIC INVOLVEMENT (PI)	\$4,781	\$0	\$4,781
PLANNING SERVICES (PS)	\$8,041	\$0	\$8,041
GRAPHIC SUPPORT (GS)	\$3,478	\$0	\$3,478
SECRETARIAL SUPPORT (SS)	\$2,921	\$0	\$2,921
PROGRAM ADMINISTRATION (AD)	\$4,432	\$0	\$4,432
SUBTOTAL	\$30,042	\$0	\$30,357
INDIRECT COSTS (ID)	\$21,629	\$0	\$21,629
NON-PERSONNEL EXPENSES	\$0	\$7,315	\$7,315
TOTAL	\$51,671	\$7,315	\$58,986

**LONG-RANGE TRANSPORTATION PLAN UPDATE
PROGRAM**

**FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

**FEDERAL SPR FUNDS
STATE METRO PLANNING FUNDS**

SPR APPLICATION FOR LONG-RANGE TRANSPORTATION PLAN UPDATE PROJECT

Issue

Kankakee County has a deadline date for the next Long-Range Transportation Plan update of May 12, 2015. Between now and that due date, all of the current staff working in the Transportation Planning area in Kankakee County will have retired. In order to provide continuity between the current staff and those who replace us, we are proposing that a consultant be engaged to perform the next Long-Range Transportation Plan update, so that institutional memory will be preserved for the next staff in Kankakee County. As a secondary benefit, the new staff will have the opportunity to train during this Long-Range Transportation Plan update, which we see as a plus.

Our proposal is that Kankakee County request SPR funding to hire a consultant to produce the next Long-Range Transportation Plan, under the supervision of current and future staff.

Prequalification Process

In anticipation of this request for funding, Kankakee County has been prequalifying consultants for the project, and has narrowed the field to the following four firms:

- Parsons Brinckerhoff
- URS
- TY Lin
- ESI

Estimate of Cost and Amount of Request

We asked the four firms for their estimate of the funding required to perform the Long-Range Transportation Plan update. There is a great deal of uncertainty on the subject of Performance Measures and what will be required, and this uncertainty influenced the amount of funding proposed for the study. Based on some reasonable assumptions, their estimate of the funding required is somewhere around \$250,000. Kankakee County is proposing some \$50,000 in staff supervision expenses, so the total request is \$300,000.

The project is proposed to be spread equally over FY 14 and FY 15, with \$150,000 for each fiscal year. The local share will be met through State Metro Planning funding of \$30,000 each year, for the total of \$60,000 in local share. This means that our request for SPR funding is \$240,000.

The man hour and cost estimates are shown on the following two pages:

Man Hour Budget for Long-Range Transportation Plan Project

Job Title	FY 14 Man Hours Budgeted	FY 15 Man Hours Budgeted
Senior Transportation Planner	250	210
Transportation Planner 1	0	295
Office Manager	150	165
Total	400	670

Funding

FY 14

Staff Supervision

Category	Senior Transportation Planner	Transportation Planner 1	Office Manager	Non-Personnel Expenses	Total
Direct Salary	\$8,253	\$0	\$3,399	\$0	\$11,652
Indirect Costs	\$5,942	\$0	\$2,447	\$0	\$8,389
Total	\$14,194	\$0	\$5,846	\$0	\$20,041

Program Costs

Category	Funding
Grant Request for FY 14	\$120,000
Local Share (to be funded from State Metro Funds)	\$30,000
Staff Supervision Funding	\$20,041
Consultant Funding for FY 14	\$129,959

FY 15

Staff Supervision

Category	Senior Transportation Planner	Transportation Planner 1	Office Manager	Non-Personnel Expenses	Total
Direct Salary	\$7,071	\$6,620	\$3,813	\$0	\$17,504
Indirect Costs	\$5,091	\$4,766	\$2,745	\$0	\$12,603
Total	\$12,162	\$11,386	\$6,559	\$0	\$30,106

Program Costs

Category	Funding
Grant Request for FY 15	\$120,000
Local Share (to be funded from State Metro Funds)	\$30,000
Staff Supervision Funding	\$30,106
Consultant Funding for FY 15	\$119,894

Timeline

The proposed timeline for the project is shown on the next three pages. There are three groups that will be involved in the approval process. These groups are:

- The MPO Policy Committee
- The Land Use/Transportation Subcommittee of the Kankakee County Regional Planning Commission (a standing citizen committee)
- The Board of Trustees of the River Valley METRO Mass Transit District

The meetings of each of these groups are color coded, so that the process of presentations and approvals can be followed throughout the study.

TIMELINE FOR STUDY

Date	Work Activity
Process to contract award	
March 13, 2013	Formal submission of SPR application to IDOT OP&P
March 18, 2013 to March 29, 2013	Meetings with prequalified consultants to discuss development of Request for Proposal
April 3, 2013 to May 8, 2013	Preparation of Request for Proposal Request for Proposal endorsed by MPO Policy Committee
May 9, 2013	Request for Proposal issued
May 28, 2013	Request for Proposal due
May 29, 2013 to June 14, 2013	Request for Proposal submissions evaluated
June 19, 2013	Consultant short list recommendations sent to MPO Policy Committee
June 26, 2013	Interview short list approved by MPO Policy Committee
June 26, 2013	Interview committee selected
July 15, 2013	Interview date
July 18, 2013	Proposed contracts submitted by consultants
August 12, 2013	Interview committee meets
August 21, 2013	Interview committee recommendations sent to MPO Policy Committee
August 28, 2013	Consultant selected by MPO Policy Committee
September 13, 2013	State's Attorneys' Office review of contact completed
September 25, 2013	Selected consultant endorsed by Kankakee County PZA Committee
October 8, 2013	Selected consultant approved by Kankakee County Board
Conduct of Study	
October 23, 2013	Study begins
October 23, 2013	Presentation to MPO Committees (#1)
November 19, 2013	Presentation to Land Use/Transportation Subcommittee (#1)
November 19, 2013	Individual interviews with stakeholders
November 20, 2013	Individual interviews with stakeholders
November 20, 2013	Presentation to MPO Committees (#2)
November 22, 2013	Project Manager conference call
December 12, 2013	Presentation to Land Use/Transportation Subcommittee (#2)
December 27, 2013	Quarterly progress report and invoice due
January 22, 2014	Summary report due to MPO Committees
January 24, 2014	Project Manager conference call
January 28, 2014	Presentation to METRO Board (#1)
January 28, 2014	Individual interviews with stakeholders
January 29, 2014	Individual interviews with stakeholders
January 29, 2014	Presentation to MPO Committees (#3)
February 20, 2014	Presentation to Land Use/Transportation Subcommittee (#3)
February 28, 2014	Project Manager conference call
March 19, 2014	Summary report due to MPO Committees
March 25, 2014	Presentation to Land Use/Transportation Subcommittee (#4)

Date	Work Activity
March 25, 2014	Individual interviews with stakeholders
March 26, 2014	Individual interviews with stakeholders
March 26, 2014	Presentation to MPO Committees (#4)
March 28, 2014	Project Manager conference call
March 28, 2014	Quarterly progress report and invoice due
April 17, 2014	Presentation to Land Use/Transportation Subcommittee (#5)
April 25, 2014	Project Manager conference call
April 30, 2014	Summary report due to MPO Committees
May 7, 2014	Presentation to MPO Committees (#5)
May 23, 2013	Project Manager conference call
June 5, 2014	Presentation to Land Use/Transportation Subcommittee (#6)
June 16, 2014	Summary report due to MPO Committees
June 25, 2014	Presentation to MPO Committees (#6)
June 27, 2014	Project Manager conference call
June 27, 2014	Quarterly progress report and invoice due
July 25, 2014	Project Manager conference call
August 20, 2014	Summary report due to MPO Committees
August 21, 2014	Presentation to Land Use/Transportation Subcommittee (#7)
August 27, 2014	Presentation to MPO Committees (#7)
August 29, 2014	Project Manager conference call
September 23, 2014	Presentation to METRO Board (#2)
September 26, 2014	Project Manager conference call
September 26, 2014	Quarterly progress report and invoice due
October 15, 2014	Summary report due to MPO Committees
October 22, 2014	Presentation to MPO Committees (#8)
October 22, 2014	Draft Long-Range Transportation Plan placed on website for Public Comment
October 22, 2014	Individual interviews with stakeholders
October 23, 2014	Individual interviews with stakeholders
October 23, 2014	Presentation to Land Use/Transportation Subcommittee (#8)
October 24, 2014	Project Manager conference call
October 28, 2014	Presentation to METRO Board (#3)
November 21, 2014	Project Manager conference call
December 18, 2014	Public Hearing at Land Use/Transportation Subcommittee meeting (#9)
December 26, 2014	Quarterly progress report and invoice due
January 21, 2015	Summary report due to MPO Committees
January 23, 2015	Project Manager conference call
January 28, 2015	Final Approval of Long-Range Transportation Plan for Public Comment by MPO Committee (#9)
January 30, 2015	Final Long-Range Transportation Plan on website
March 18, 2015	Summary report due to MPO Committees
March 25, 2015	Final approval of Long-Range Transportation Plan by MPO Committee (#10)
March 27, 2015	Project Manager conference call

<u>Date</u>	<u>Work Activity</u>
March 27, 2015	Quarterly progress report and invoice due
April 29, 2015	Summary report due to MPO Committees
May 12, 2015	Deadline date for Long-Range Transportation Plan approval
May 22, 2015	Project Manager conference call
June 17, 2015	Summary report due to MPO Committees
June 26, 2015	Project Manager conference call
June 26, 2015	Quarterly progress report and invoice due

**WORK ELEMENT – LONG - RANGE TRANSPORTATION PLAN
 SPR GRANT PERSONNEL EXPENSES (SPR)**

This work element includes the staff time necessary to fulfill the supervision work activities connected with update of the Long - Range Transportation Plan.

During FY 2014, all the reporting and billing services connected with the SPR Grant will be included in this work element.

Timing of the reports produced under this work element will be a report given to the Illinois Department of Transportation detailing all work activity for the SPR Grant. This report will be delivered in June, 2014.

Job Title	SPR Funding	Local Share (State Metro Planning Funds)	Total Funding
Senior Transportation Planner	\$8,253	\$1,651	\$9,904
Office Manager	\$3,399	\$680	\$3,459
Total	\$11,652	\$2,331	\$13,983

WORK ELEMENT – INDIRECT EXPENSES (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports.

There are no finished products for this work element, as it is the support element for the SPR Grange work element.

Job Title	SPR Funding	Local Share (State Metro Planning Funds)	Total Funding
Senior Transportation Planner	\$5,942	\$1,188	\$7,130
Office Manager	\$2,447	\$489	\$2,936
Total	\$8,389	\$1,677	\$10,066

WORK ELEMENT – NON-PERSONNEL EXPENSES

Expenses incurred in the consultant performance of the Long-Range Transportation Plan will be billed to this work element.

The Long-Range Transportation Plan will not be completed in FY 14, but will be completed in FY 15.

Category	SPR Funding	Local Share (State Metro Planning Funds)	Total Funding
Non-Personnel Expenses	\$103,968	\$25,992	\$129,960
Total	\$103,968	\$25,992	\$129,960

**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION
STUDY**

USING

STATE METRO PLANNING FUNDS

State Metro Planning Funds

State Metro Planning funding will be used as the local share for the SPR grant for the consultant Long-Range Transportation Plan study, as shown in the section previous. The total amount of State Metro Planning funding allocated to the matching the SPR funding for FY 14 is \$30,000. Since the expected allocation in State Metro Planning funding for FY 14 is \$51,665, this leaves \$21,665 to be allocated for work activity.

State Metro Planning funding in the amount of \$18,741 will be made available for the continuation of the Traffic Safety Audit project. A Safety Committee is being formed to produce a Safety Plan for the Kankakee Area Urbanized Area, and consultant assistance will be sought to assist in that effort. A large part of the funding will be allocated for assistance to units of local government in their dealing with safety issues. These issues will be brought to the Safety Committee for recommendation, and forwarded to the MPO Policy Committee for confirmation for a work program.

This concept will be brought to the MPO Policy Committee for their tentative approval at their March 27, 2013 meeting.

WORK ELEMENT – STATE METRO PLANNING FUND (SMP)

This work element includes the report and billing function for the State Metro Planning Funds.

During FY 2014, all the reporting and billing services connected with the State Metro Planning funds will be included in this work element.

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA of IDOT required report listed in this work element.

Job Title	State Metro Planning Funds	Total Funding
Office Manager	\$1,700	\$1,700
Total	\$1,700	\$1,700

WORK ELEMENT – INDIRECT OVERHEAD COSTS (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports.

There are no finished products for this work element, as it is the support element for the State Metro Planning work element.

Job Title	State Metro Planning Funds	Total Funding
Office Manager	\$1,224	\$1,224
Total	\$1,224	\$1,224

WORK ELEMENT - NON-PERSONNEL EXPENSES

Expenses incurred in the consultant performance of the Traffic Safety Audit will be billed to this work element.

Activities completed under the Traffic Safety Audit will be reported as they occur through FY 14.

Category	State Metro Planning Funds	Total Funds
Non-Personnel Expenses	\$18,741	\$18,741
Total	\$18,741	\$18,741

**TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE COUNTY RURAL TRANSIT
SERVICE**

USING

**DOWNSTATE OPERATING ASSISTANCE
PROGRAM FUNDS**

Rural Transit Planning

The State of Illinois Department of Transportation Division of Public and Intermodal Transportation is requiring rural transit grantees (including Kankakee County) to provide planning and financial oversight of their rural transit programs through the appointment of a Program Compliance Oversight Monitor (PCOM) who is a full-time staff member of Kankakee County.

It appears that the most likely person to be the PCOM for Kankakee County would be the Senior Transportation Planner for Kankakee County, and that the funding to support the required work activities in planning and financial oversight of the rural transit program would be paid through the Downstate Operating Assistance Program (DOAP) administered by IDOT DPIT.

Staff assistance is being budgeted for the Office Manager, as well, as part of the financial oversight required.

WORK ELEMENT - RURAL TRANSIT PLANNING (PCOM)

This work element includes the planning and financial oversight responsibilities for rural transit involved in the Program Compliance Oversight Monitor (PCOM) role to be assumed by the Senior Transportation Planner.

During FY 2014, all the reporting and financial responsibilities connected with the PCOM role will be included in this work element.

Timing for reports produced under this work element will be at quarterly intervals (after the January 1, 2014 start date). Other reports may be required, and will be submitted as required.

Job Title	DOAP Funding	Local Funding	Total Funding
Senior Transportation Planner	\$3,218	\$1,733	\$4,951
Office Manager	\$1,031	\$555	\$1,586
Total	\$4,349	\$2,288	\$6,637

WORK ELEMENT – INDIRECT OVERHEAD COSTS (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports.

There are no finished products for this work element, as it is the support element for the Rural Transit Planning work element.

Job Title	DOAP Funding	Local Funding	Total Funding
Senior Transportation Planner	\$2,317	\$1,248	\$3,565
Office Manager	\$742	\$400	\$1,142
Total	\$3,059	\$1,648	\$4,707