FISCAL YEAR 2013
OVERALL WORK PROGRAM

Draft Approved: (date)

Tri-County Regional Planning Commission
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Peoria/Pekin Urbanized Area Transportation Study

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INTRODUCTION

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

The Tri-County Regional Planning Commission provides regional planning services to the Tri-County Region which includes Peoria, Tazewell, and Woodford Counties. These services include regional projects such as metropolitan transportation planning services provided in cooperation with the Peoria/Pekin Urbanized Area Transportation Study (PPUATS) and projects which promote responsible land use management and protection of the environmental assets.

FY 2012 HIGHLIGHTS

Major activities in the 2012 OWP Program related to Metropolitan Transportation Planning included:

- Continued support for the Eastern Bypass with river crossing
- Completed the FY 2012-2015 Transportation Improvement Program
- Continued to hold meetings for the Peoria/Pekin Urbanized Area Transportation Study (PPUATS)
- Continued to coordinate the implementation of the Regional Transit Plan
- Continue to use the Travel Demand Model to evaluate future road projects
- Used the Travel Demand Software on the Eastern Bypass Study
- Maintained the Regional GIS Server
- Continued to implement FY 2010-2035 Long Range Transportation Plan
- Updated PPUATS and the TCRPC on LRTP implementation activities
- Continued to coordinate a plan to extend the Rock Island Trail to the northwest and southeast
- Participated in the state-wide MPO Advisory Council
- Began a media campaign designed to reduce reliance on single occupancy automobiles (Driving Change)
- Continued hosting the Passenger Rail Advisory Committee to advocate for passenger rail in the region
- Performed a corridor signal synchronization project along University Avenue
- Began implementing a $300,000 HSIP project on dangerous curves in Peoria and Woodford Counties

Other planning activities included:

- Continued promotion of Erosion and Storm Water Control measures
- Continued to promote greenway and trails planning for the urbanized and unurbanized areas
- Completed a guide for the Mackinaw Valley Trail for the League of Illinois Bicyclists
- Performed staffing services for the Peoria GIS
- Coordinated a orthophotography project for Peoria, Tazewell and Woodford Counties in partnership with IDOT and USGS
- Continue to maintain website and develop applications and training for Peoria GIS
- Performed staffing services for Woodford County GIS
- Continued quality control and GPS utility data conversion for Bartonville, North Pekin, Peoria Heights
- Continue to assist Tazewell County to maintain Geographic Information System as requested
- Provided planning and zoning assistance to Tazewell and Woodford Counties
- Continued participation in the Peoria Lakes Basin Alliance, a cooperative effort by various agencies working on restoring the Illinois River
- Completed a total maximum daily load study in the Illinois River
- Assisted IEPA with a Mississippi River Basin Initiative Public Awareness campaign
- Staffed the Illinois River Valley Council of Governments
- Continued a USDA Forest Management contract for the Farm Creek Watershed
- Promoted the implementation of watershed plans through an interactive web site and applying for grants
- Continued to coordinate a Human Services Transportation Plan for paratransit services in a seven county region
- Assisted the Human Services Transportation Plan Committees program JARC/New Freedom funding
- Marketed the Bartonville bus service with JARC funding
- Purchased and maintained the "ciCarpool" web based ridership software with JARC funding

Continued maintenance and training of City of Peoria social services on the Homeless Management Information System
Completed a Local Energy Assurance Plan for the City of Peoria and plan to discuss with other municipalities
Finalized distribution of Energy Efficiency and Conservation Block Grants for Peoria, Tazewell, Woodford, McLean and Logan Counties
Began to encourage and assist municipalities to apply for Public Sector Energy Efficiency Program grants

The Fiscal Year 2013 Overall Work Program (OWP) provides the framework for developing the vision and for implementing regional goals for the upcoming fiscal year. The OWP is divided into twenty categories:

1. Overall Management and Operations
2. Regional Planning Services
3. Local Planning Service Projects

Unified Planning Work Program
4. Metropolitan Transportation Planning for PPUATS

Additional Contracts and Special Projects
5. Peoria GIS Staffing
6. Woodford County GIS Staffing
7. IDOT Travel Demand Forecast Model
8. IDOT Comprehensive Planning Urban Funds
9. IDOT Comprehensive Planning Rural Funds
10. Clean Air Campaign
11. IDOT MPO Advisory Council Contract Administration
12. Regional GIS Server Partnership
13. IDOT-DPIT Human Services Transportation Plan
14. JARC/New Freedom Pass Through Funding
15. Local Energy Assurance Plan
16. HUD Sustainable Communities Grant
17. Woodford County Floodplain Buyout Program
18. Ravine Streambank Stabilization
19. Alternative Analysis
20. Tazewell County Data Requests
21. Warehouse District Master Plan
22. Mackinaw Comprehensive Plan

100 - MANAGEMENT AND ADMINISTRATION

SUBCATEGORY 101 - Fiscal Services

Sources: All funds

The Fiscal Services subcategory provides concise, accurate, and effective financial data to the Commission, PPUATS Committees, and the grantees on a continuing basis. Activities include the review, updating, and administration of the cost allocation plan and the Regional Planning Commission budget. The Tri-County Regional Planning Commission administers federal assistance programs as well as locally funded programs. Costs incurred among these programs benefit more than one program. These costs must be allocated among these programs through the cost allocation plan.

The funding of this subcategory is intended to ensure that the federal regulations are followed. This includes maintaining the accounting records that substantiate the propriety of charges.

PROGRAM OBJECTIVES

Maintain the cost allocation plan that defines the nature and extent of services provided and their relevance to the federally sponsored programs.
To ensure that the plan uses a reasonable basis for allocating costs so each program pays its fair share.
To maintain financial records regarding planning programs both in hard copy and on the computer.
To prepare monthly financial reports, payroll, invoices and other related reports.
To prepare checks, documents and related material.

It is expected that the development and completion of these activities is done by the Executive Director in conjunction with and the Planning and GIS Staff.

PRODUCTS AND STAFF ACTIVITIES

- Review and maintenance of the cost allocation plan
- Preparation of annual and work program budgets
- Preparation of invoices and requisitions
- Preparation of payroll
- Data Entry/Processing
- Review invoices and bills and recommend authorization of payment
- Maintain financial data
- Complete banking transactions and record keeping
- Arrange for financial compliance audit
- Approve cost allocation plan
- Approve budget and overall work program
- Timely payment of invoices, requisitions and payroll
- Monthly financial reports to the Commission and PPUATS
- Financial and compliance audit. (Audit starts, July, 2011), (Audit complete, December 2011).

SUBCATEGORY 102 - Management/Administration/Communications

Sources: All funds

This section of the work program represents the daily management and operations of the Commission in regard to providing regional planning services through the Commission and the Peoria/Pekin Urbanized Area Transportation Study (PPUATS.)

The role of the Executive Director includes the development and maintenance of the personnel program and affirmative action plan and ensuring that the policies of the Commission and PPUATS are fulfilled in a timely and effective manner. This subcategory is also to ensure that the Commission and PPUATS implement those planning activities represented in this Work Program consistent with state and federal program requirements.

PROGRAM OBJECTIVES

The development and execution of the Overall Work Program shall reflect the input of the Policy Leaders, community

planners and citizens of the three county region. The objective of the Executive Director is to work cooperatively to ensure that all aspects of the work program are addressed throughout the fiscal year and to ensure that the studies, plans and programs initiated and completed during the fiscal year meet the needs of the community policy leaders and the residents of the Tri-County Region. In addition, the Executive Director will provide ongoing reports regarding progress over the past month, and anticipated activities in the coming month.

PRODUCTS AND STAFF ACTIVITIES

- Schedule, attend, and administratively support Commission meetings.
- Participate in local, state and federal meetings, seminars and training programs.
- Build and monitor planning and GIS teams.
- Develop FY 2014 Overall Work Program.
- Administer the Personnel, Affirmative Action, EEO Programs, and other agency policies.
- File grant applications for financial assistance
- Submit activity and quarterly/monthly progress reports.
- Facilitate intergovernmental cooperation.
- Provide and maintain advisory committees
- Prepare and distribute informational material regarding Commission/Staff activities.
- Prepare and deliver presentations on Commission activities.
- Computer and other equipment maintenance.
- Minutes, reports, plans and other documents relative to Commission action.
- Provide staff support to the Commission in developing Strategic Plan
- Accounting system.
- Various speeches, presentations.
- Seminars, workshops, symposiums.

200 - REGIONAL PLANNING SERVICES

SUBCATEGORY 201 - Regional Organization Cooperation

Mission: To provide support and technical assistance to local communities, committees, and organizations.

The Commission and its staff cooperate with the Heartland Water Resources Council, The Nature Conservancy, the Peoria Lakes Basin Alliance, the Heartland Partnership and Peoria Area Chamber/Economic Development Council, CEO Roundtable, Heart of Illinois Port District, Illinois River Coordinating Council, Illinois Association of Regional Councils, National Association of Regional Councils, Illinois Association of Metropolitan Planning Organizations, National Association of Metropolitan Planning Organizations, Illinois River Bluffs Ecosystem Partnership, Recreational Trails Advocacy, Natural Resources and Your Development Task Force, Illinois River Valley Council of Governments, Scenic By-Ways, Rural Coalition on Development, Young Professionals Association, American Society of Public Administrators, and the Tri-County Groundwater Protection Committee. Each of these groups addresses specific regional issues. The Regional Planning Commission's involvement in these groups has provided input into the Commission as well as providing an exchange of ideas and technical skills between the organizations.

PROGRAM OBJECTIVES
Provide "as needed" participation in organization meetings and programs and provide progress reports and updates to the Regional Planning Commission. Share expertise and assistance in areas where the Commission and the organizations share goals.

PRODUCTS AND STAFF ACTIVITIES

- Continued and ongoing reports on organizational activity.
- Coordination of goals and objectives with the Regional Planning Commission's Strategic Plan.
- Planning and mapping assistance for various regional activities that fit into the mission of the Tri-County Regional Planning Commission.

SUBCATEGORY 202 - Transportation Planning Outside the Urbanized Area

Sources: Local Funds

PROGRAM OBJECTIVES
The Commission will continue to advocate for both motorized and non-motorized transportation improvements. The primary motorized improvement is the construction of the Eastern By-Pass with River Crossing. TCRPC will also assist Peoria and Fulton Counties in purchasing an abandoned rail corridor for conversion to a recreational trail known as the Hanna City Rail Trail.

PRODUCTS AND STAFF ACTIVITIES FOR EASTERN BY-PASS WITH RIVER CROSSING

- Maintain on-going communication with state and federal legislators with respect to the Eastern By-Pass study progress and future needs.
- Provide progress reports to the full Commission regarding Eastern By-Pass study.
- Maintain and develop cooperative relationships with business and community leaders within the central Illinois Region.
- Participate in IDOT Citizen's Advisory Committee, which has been established as part of the Context Sensitive Solutions design process.

PRODUCTS AND STAFF ACTIVITIES FOR HANNA CITY RAIL TRAIL

- Seek funding for acquisition of rail corridor
- Assist Peoria and Fulton Counties with negotiations regarding acquisition of the rail corridor

SUBCATEGORY 203 - Soil Erosion, Sediment and Storm Water Control Program

Sources: Local Funds

Mission: To coordinate, assist, and report on activities undertaken by the three counties and other local governing agencies regarding Erosion, Sediment, and Storm Water Control in an efficient and effective manner.

Erosion and sedimentation is one of the most critical environmental issues facing the Tri-County Region and the entire

State of Illinois. The Commission assists the Illinois River Valley Council of Governments Storm Water Committee in an effort to create a regional approach to this issue. Through their efforts, the Commission developed a Regional Stormwater Management Plan, Low Impact Development Ordinance, Stream Buffer Ordinance for the City of Peoria, a Ravine Overlay District for the City of East Peoria, and an Environmental Corridor District Ordinance for Peoria County.

The Regional Stormwater Management Plan goes beyond the basic requirements of the NPDES Phase II program for construction and post-construction runoff control. The purpose of the Plan is to have fair and consistent standards, protect natural resources and water quality, reduce impacts of runoff, erosion, sedimentation, and flooding, prevent discharges of contaminated stormwater and illicit discharges, and comply with existing state and federal regulations.

The Erosion, Sediment, and Storm Water Control effort helps reduce the following critical environmental problems:

- The high rates of soil loss occurring from commercial, industrial, and residential development.
- The washing, blowing, and falling of eroded soil across and upon roadways which endangers the health and safety of users and increases the cost of maintenance.
- The need for repair of gullies, wash-outs, embankments, drainage structures, and stream banks.
- The pollution of streams, ponds, lakes, and rivers, which creates far reaching biological impacts to aquatic life and species dependent upon aquatic life.
- The limitation of water and waterway beneficial uses, including water supply, navigation, recreation, fishery resources, drainage, and flood control.
- The increase in peak storm water runoff rates that, if not controlled, can lead to increased stream bed and stream bank erosion and flooding in receiving streams.
- The costly repair or preventative measures needed to protect private and public structures and facilities from erosion and stream bank instability caused by altered stream flow rates that create unsafe conditions and adverse environmental impacts.

PROGRAM OBJECTIVES

- Lead efforts to encourage all units of local government to adopt the Regional Stormwater Management Plan and related environmental ordinances such as the Stream Buffer, Low Impact Development, and Ravine Overlay District ordinances
- Develop a program or process for assisting local governments with implementation and enforcement
- Pursue additional grant assistance
- Identify all related erosion and storm water control efforts in the region to ensure that minimal overlap exists and that coordination of efforts among "key" players is pursued whenever possible
- Promote Watershed Management Plans for the area tributaries to the Peoria Lakes that have the greatest potential for reduced delivery of sediment affecting the navigation channel in the Illinois River. Plans have been created for Mossville Bluffs, Ten Mile Creek, Partridge Creek, Ackerman Creek, and Farm Creek.

PRODUCTS AND STAFF ACTIVITIES

- Promote uniformity in the implementation of the Stream Buffer, Low Impact Development Ordinance, and Ravine Overlay District ordinances between all participating agencies
- Promote a web site that provides education and outreach regarding storm water management
- Serve as a communication forum for enforcing agencies
- Address technical issues and amendments to the ordinances as they arise
- Use the strategies called for in the Education & Public Awareness Program of the Regional Stormwater Management Plan (Speakers Bureau, media campaign) to actively pursue adoption of the Plan
- Develop a program to make the Stream Buffer, Low Impact Development and Ravine Overlay District ordinances more appealing to local units of government considering their adoption

SUBCATEGORY 204 – Local Energy Assurance Plan

Source: City of Peoria

Tri-County Regional Planning Commission has entered into a contract with the City of Peoria to assist in the creation of a Local Energy Assurance Plan.

PROGRAM OBJECTIVES

The Tri-County region has experienced numerous energy supply disruptions in recent years. A formal Local Energy Assurance Plan can significantly improve the ability to respond to emergencies and minimize the disruptions to homes,

institutions and businesses. The United States Department of Energy is funding the development of the LEAP in 50 cities using resources made available in the American Recovery and Reinvestment Act. The objective is to develop a plan that assesses the current situation related to energy assurance, identify critical components and facilities, make recommendations for immediate and long term actions, and present strategies for implementation of those recommendations.

PRODUCTS AND STAFF ACTIVITIES

- Administer and oversee the grant.
- Work with other communities in the region to transfer the lessons learned during the development of the Peoria LEAP.
- Promote intergovernmental and industry cooperation on a range of issues affecting energy supplies.
- Complete a map of critical facility locations for the City of Peoria

SUBCATEGORY 205 – ciCarpool

Source: Federal Transit Administration

Tri-County Regional Planning Commission has entered into a contract with the Federal Transit Administration to establish a web-based regional ridesharing program called ciCarpool. This program will be a part of the Commission's clean air initiative and will provide the region's residents with a resource to find potential carpool partners.

PROGRAM OBJECTIVES

The Tri-County Regional Planning Commission will establish and promote a web-based regional ridesharing program to residents and employers.

PRODUCTS AND STAFF ACTIVITIES

- Administer the regional ridesharing program.
- Promote a regional rideshare program through various media such as radio, television, and billboards.
- Work with local Chambers of Commerce and business groups to engage the business community and promote the usage of ciCarpool.
- Expand public information efforts through website and social networking efforts, to reach more segments of the public regarding ciCarpool.

SUBCATEGORY 206 – Bartonville Transit Marketing

Source: Federal Transit Administration and Greater Peoria Mass Transit District

Tri-County Regional Planning Commission has entered into a contract with the Greater Peoria Mass Transit District (GPMTD) to market a new transit route between the City of Peoria and the Village of Bartonville. GPMTD received funds from the Federal Transit Administration and requested that Tri-County Regional Planning Commission assist in marketing the service.

PROGRAM OBJECTIVES

The Tri-County Regional Planning Commission will market and evaluate the efforts for the Bartonville Transit Service.

PRODUCTS AND STAFF ACTIVITIES

- Design marketing materials and distribute to residents and businesses in Bartonville.
- Monitor and analyze ridership numbers.
- Provide updates to GPMTD as requested.

SUBCATEGORY 207 - Human Services Transportation Plan – Rural Area

Source: IDOT-Division of Public & Intermodal Transportation

The Human Services Transportation Plan (HSTP) is a program established by the federal government to help unify transportation services. The HSTP program was created through the Safe, Accountable, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Bill under Sections 5316 & 3019. The bill states "A recipient of funds.... shall certify to the secretary that the projects selected were derived from a locally developed, coordinated public transit-human services transportation plan." Authority has been granted to the Illinois Department of Transportation to implement the program. The Division of Public and Intermodal Transportation (DPIT) is administering the plans in rural portions of the

state. DPIT has contracted with Tri-County Regional Planning Commission to create a HSTP for a seven-county region including Peoria, Tazewell, Woodford, Marshall, Stark, Knox, and Fulton Counties.

PROGRAM OBJECTIVES

The goal of the HSTP program is to create a comprehensive strategy for public transportation delivery within the seven-county region outside of the Peoria-Pekin Urbanized Area. IDOT has given the HSTP Committee authority to review and, in some cases, recommend transportation grant applications for funding. The program affects the following FTA funding sources: Sections 5310 (Elderly & Disabled Individuals), 5311 (Rural Area Transit), 5316 (Job Access and Reverse Commute), & 5317 (New Freedom).

PRODUCTS AND STAFF ACTIVITIES

- Organize and conduct meetings of the Human Services Transportation Plan Rural Area Subcommittee
- Meet with transit providers and local officials throughout the seven-county region to assess the current transit system and define needs
- Work with transit providers to assist them in improving their service and ridership numbers with mobility management strategies
- Work with the IDOT Division of Public and Intermodal Transportation to understand future requirements of the HSTP process
- Update the HSTP plan on an annual basis that aids coordination and guides funding sources throughout the urbanized area
- Help agencies complete JARC and New Freedom grant applications
- Work with the Rural Area Committee to score local JARC and New Freedom applications and submit the applications to IDOT for funding consideration
- Coordinate the HSTP rural plan with the HSTP urbanized area plan that is created for the Peoria-Pekin Urbanized Area

SUBCATEGORY 208 – Woodford County Floodplain Buy-Out Program

Source: Woodford County through the Federal Emergency Management Agency (FEMA)

TCRPC has been contracted by Woodford County to administer a program to acquire thirteen properties through the FEMA Severe Repetitive Loss Program.

PROGRAM OBJECTIVES

The objective of FEMAs Severe Repetitive Loss Program is to mitigate the loss of life and property in flood-prone areas by acquiring residential and commercial properties in the floodplain. Structures will be removed from the floodplain, and the land will become open space.

PRODUCTS AND STAFF ACTIVITIES

- Administer the program using the State of Illinois Hazard Mitigation Grant Program Procedural Manual
- Communicate with property owners
- Hire and manage an appraiser to determine the value of the properties
- Acquire properties
- Demolish structures on the acquired properties
- Provide monthly status report on the program to the Illinois emergency management Agency (IEMA)
- Provide status reports to the Woodford County Conservation, Planning and Zoning Committee

SUBCATEGORY 209 – IEPA Streambank Stabilization

Source: IEPA

PROGRAM OBJECTIVE

In April of 2011 TCRPC was awarded $82,500 from the Illinois Environmental Protection Agency to assist landowners in completing hardscape construction projects to mitigate erosion. These projects will mainly consist of the installation of gabion baskets, rip-rap rock, and retaining walls. TCRPC is performing administrative work for the program. The bulk of the received funds are going to five landowners in the Farm Creek Watershed and the City of East Peoria. The program will be completed by July 15, 2013.

PRODUCTS AND STAFF ACTIVITIES

- Administer the project
- Assist landowners in completing IEPA documentation

300 - LOCAL PLANNING AND ZONING SERVICES

The local planning program will provide planning and zoning services for specific planning needs. The Planning Staff will work directly with elected and appointed officials of the local government agencies sponsoring the services. The major objective of this category is to provide planning services to local governing agencies as a means of augmenting existing programs or provide planning services where none currently exist.

SUBCATEGORY 301 - Tazewell County Planning and Zoning Review

Source: Tazewell County

PROGRAM OBJECTIVES

This portion of the program will provide direct assistance to the County Board, Land Use Committee, County Community Development Administrator, and the Zoning Board of Appeals (ZBA) pertaining to planning, zoning, and land development issues.

PRODUCTS AND STAFF ACTIVITIES

- Review and report on re-zoning and special use requests. The review will be with respect to ensuring compliance with the Tazewell County Zoning Code, the Subdivision Ordinance, and the Tazewell County Comprehensive Land Use Plan, as well as long range goals and objectives for the county and affected municipalities. This is scheduled on a monthly basis to coincide with Zoning Board of Appeals Hearings and Land Use Committee meetings. Commission staff will field inspect, draft a report, and submit it for ZBA consideration. Commission staff will be available to the ZBA for questions and comments.
- Attend public hearings as necessary.
- Provide recommendations to update the Zoning Code, Subdivision Code and Comprehensive Land Use Plan as necessary or at the request of the Community Development Administrator or County Board.
- Assist with the development of land use pattern analysis, aerial photo analysis, USGS analysis, demographic analysis, zoning clarification analysis, and some field analysis.
- Review and comment on subdivision proposals within the county. This will be scheduled on an as needed basis and will include a report to the Community Development Administrator.

SUBCATEGORY 302 - Woodford County Planning and Zoning Review

Source: Woodford County, Local

BACKGROUND

This portion of the program will provide direct assistance to the County Zoning Administrator, Zoning Board of Appeals (ZBA), Conservation, Planning & Zoning Committee, and the County Board in their decision making process.

PROGRAM OBJECTIVES

Provide planning services to the county and individual local governing agencies to augment existing programs or provide planning services where none currently exist.

PRODUCTS AND STAFF ACTIVITIES

- Review and report on re-zoning and special use requests. The review will be with respect to ensuring compliance with the Woodford County Zoning Code, the Subdivision Ordinance, and the Woodford County Comprehensive Land Use Plan, as well as long-range goals and objectives for the county and affected municipalities. Commission staff will field inspect case locations, draft a report, and submit it for the Zoning Board of Appeals for consideration at its monthly meetings. Commission staff will be available to the ZBA for questions and comments.
- Review and comment on subdivision proposals with the county. This will be scheduled on an as-needed basis and will include a report to the Zoning Administrator.
- Assist the Woodford County Zoning Administrator and Woodford County Board in gathering information and providing professional guidance on issues pertaining to planning and zoning within the County.

SUBCATEGORY 303 - Comprehensive Planning Activities for Communities in the Tri-County Area

Source: Local

The Regional Planning Commission on various occasions has been contracted to provide planning services above and beyond our normal scope of projects. We view these services as an opportunity to provide service to agencies which do not have professional planning staff and agencies who do not have the technological capabilities of TCRPC.

PROGRAM OBJECTIVES

- Provide planning services to the county and individual local governing agencies to augment existing programs.
- Support development of Geographic Information Systems through education, technical assistance, and identification of State & Federal grant opportunities.

PRODUCTS AND STAFF ACTIVITIES

- Promote planning services to units of government in the Tri-County area
- Prepare proposals and contracts for service upon request
- Conduct work as agreed in service contracts
- Various planning services provided to agencies

SUBCATEGORY 304 –Municipal GIS Support Services

Source: Contract

The Tri-County Regional Planning Commission will provide services to the smaller municipalities as requested for the purpose of updating and maintaining their Geographic Information System.

PROGRAM OBJECTIVES

- GIS Technical Management
- GIS Data Development
- GIS Data Creation
- Other tasks as assigned

PRODUCTS AND STAFF ACTIVITIES

- Develop a data management system to ensure the municipality has appropriate access to GIS data and ensure the data is housed in a secure environment
- Assess and make recommendations on the use and potential purchase of GIS software and hardware
- Develop and perform clean up and maintenance procedures to update the GIS data layers
- Create various data layers beneficial to the system
- Assist and train the municipality staff in GIS data collection

SUBCATEGORY 305 - Illinois River Valley Council of Governments

Source: Local

PROGRAM OBJECTIVES

The Tri-County Regional Planning Commission will facilitate the work of the Illinois River Valley Council of Governments (IRVCOG). The IRVCOG is composed of elected officials from Peoria, Tazewell and Woodford counties, municipalities, and townships. The mission of the Illinois River Valley Council of Governments is:

- Coordination of governmental services and planning
- Building effective working relationships among elected leaders
- Advocacy for the region
- Development of a regional vision
- Regional problem solving
- Development of partnerships among public and private entities

PRODUCTS AND STAFF ACTIVITIES

- Staff the Executive Board of the IRVCOG; provide meeting space, prepare agendas and minutes of meetings
- Coordinate communication with the entire IRVCOG membership,

- Organize sub-committees of the IRVCOG to undertake projects of regional interest

SUBCATEGORY 306 – Peoria Lakes Basin Alliance
Source: Local

PROGRAM OBJECTIVES
The Tri-County Regional Planning Commission will facilitate the work of the Peoria Lakes Basin Alliance (PLBA). The PLBA is composed of three agencies dedicated to the restoration of the Illinois River and the Peoria Lakes: Tri-County Regional Planning Commission, The Nature Conservancy, and the Heartland Water Resources Council.

- Coordinate the efforts to restore and preserve the ecological, recreational, cultural, and economic attributes of the Peoria Lakes
- Integrate the roles of the members and create a high level of collaboration
- Serve as a lead agency and a focal point to ensure a coordinated and successful unified message.
- Collaborate and develop an integrated strategy for communicating about Peoria Lakes issues and to use the Alliance as the spokesperson for this communication

PRODUCTS AND STAFF ACTIVITIES

- Staff the PLBA, provide meeting space, prepare agendas and minutes of meetings
- Coordinate with Illinois River Coordinating Council, Illinois River Working Group, U.S. Army Corps of Engineers, Illinois Department of Natural Resources, U.S. Water Survey, U of I Extension, Fish and Wildlife, etc.
- Set project priorities

SUBCATEGORY 307 – Warehouse District Master Plan
Source: IDOT/City of Peoria

PROGRAM OBJECTIVES
The Tri-County Regional Planning Commission has received a grant from the Illinois Department of Transportation to develop a Master Plan for the Warehouse District. The project will focus on circulation, parking, transit, pedestrian facilities, and sustainability.

PRODUCTS AND STAFF ACTIVITIES

- Act as lead agency and enter into contracts as necessary to undertake the Scope of Work
- Provide maps and data in GIS format to include base maps, ownership information, and physical site conditions
- Coordinate the three phases of the planning effort, to include Assessment, Synthesis, and Implementation

SUBCATEGORY 308 - Peoria County Economic Development Assistance
Source: Peoria County

PROGRAM OBJECTIVES
The Tri-County Regional Planning Commission has a contract with Peoria County to do certain necessary economic development work. Specifically, both organizations agree to utilize the services of Commission employee, Dennis Kief for economic development projects the County desires to have performed.

PRODUCTS AND STAFF ACTIVITIES

- Coordinate economic development activities with Peoria County and the Commission
- Coordinate economic development activities between Peoria, Tazewell, and Woodford Counties and the Economic Development Council
- Participate in the Regional Economic Development initiative to incorporate findings and recommendations from ViTAL Economy

SUBCATEGORY 309 – Mackinaw Comprehensive Plan
Source: Village of Mackinaw

PROGRAM OBJECTIVES
The Tri-County Regional Planning Commission has contracted with the Village of Mackinaw to prepare a Comprehensive Plan for the community. Work began in February 2012 and is expected to be completed by March

2013.

PRODUCTS AND STAFF ACTIVITIES

- Research and collect data gathered from the U.S. Census, existing community and regional documents, and state and federal agencies to help create a detailed assessment of existing conditions within Mackinaw.
- Conduct a survey of residents to gather opinions regarding future growth of the village.
- Identify and evaluate trends for such issues as population growth, demographics (age, education, race, income, housing, etc.), economic indicators, utility needs, and land use and development patterns.
- Facilitate meetings with the Comprehensive Plan Committee as needed to explore goals, objectives, and strategies.
- Develop future recommendations on (but not limited to) future growth areas, building and development strategies, annexation opportunities, housing issues, and economic development.
- Create Comprehensive Master Plan Document (paper and digital) with text, Goals and Objectives, and a Future Land Use Map.

Fiscal Year 2013
Peoria/Pekin Urbanized Area Transportation Study Planning Program
UNIFIED PLANNING WORK PROGRAM

400 - PPUATS PLANNING PROGRAM

INTRODUCTION

As the Metropolitan Planning Organization (MPO) for the Peoria/Pekin urbanized area, the Peoria/Pekin Urbanized Area Transportation Study (PPUATS) provides technical and policy level decision making leadership for transportation planning and programming within the urbanized area and the 20-year growth area. The PPUATS organization is comprised of two committees. The Technical Committee provides for input and expertise, primarily from road engineers in the region. The Policy Committee is responsible for acting on Technical Committee recommendations and officially adopts the Long Range Transportation Plan and Transportation Improvement Program, as well as other measures.

This policy documents the activities of the Tri-County Regional Planning Commission (TCRPC) in its role as the designated Metropolitan Planning Organization (MPO), as defined under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). TCRPC provides the staff support to PPUATS and is the forum for public input to the planning process.

For fiscal year 2012, some of the transportation planning priorities and activities for the Peoria/Pekin Urbanized Area have included:

- Continued implementing the FY 2010-2035 Long-Range Transportation Plan, which was adopted in March 2010.
- Programmed FY 15, 16, and 17 STU Projects using the Quantitative evaluating criteria, which considered five major categories of regional significance, local priority, safety, existing conditions, and multi-modal accommodations. The criteria helped members understand the complexity of each project and provided an opportunity for the members to compare the projects against one another.
- In FY2012 TCRPC launched an advertising campaign called "Driving Change" that encourages and educates the public on the importance of utilizing alternative methods of transportation more often. This effort was driven by a need and desire to educate the public on the importance of reducing regional reliance on single occupancy motor vehicles for the sake of improving air quality, reducing gasoline consumption, and improving congestion. The campaign has featured print, radio, and television ads.
- In FY2012, TCRPC continued promoting and utilizing a regional web-based ridesharing program called ciCarpool.org. The program is funded by a JARC grant from the FTA. Work focused on marketing the program to the general public and the local employers. TCRPC has also been monitoring use of the program and the emission savings from it. CiCarpool is an integral piece of the "Driving Change" campaign.
- Worked with the municipalities to process amendments of the FY 2012Transportation Improvement Program (adopted July 6, 2011).
- Developed the FY 2012-2015 Transportation Improvement Program. The Transportation Improvement Program details the transportation planning activities to be conducted through Tri-County Regional Planning Commission during each fiscal year. This work is carried out with cooperation from our local city and county engineers and planners, the transit operators, representatives from the Illinois Department of Transportation, and staff of the Federal Highway Administration and the Federal Transit Administration. The work program focuses on the three main transportation responsibilities of Tri-County Regional Planning Commission: 1) the coordination of overall transportation planning and operations activities; 2) maintaining a long-range transportation plan; and 3) the programming of transportation projects to address the needs identified in that plan and associated studies.
- Regional Modeling: TCRPC continued to utilize Travel Demand Modeling (TDM) capabilities in FY2012. TCRPC staff utilized the TDM in 2012 for a variety of analytical purposes, including Eastern Bypass corridor analysis. TCRPC also joined a statewide modeling users group formed by the Champaign County Urban Area Transportation Study. This group provides technical support to members.
- Worked with the Heart of Illinois Regional Port District (Transport) to form cooperative freight working relations.
- TCRPC's website continues to be updated and added to. The website underwent a major upgrade in FY2012, including a complete redesign. Although the website has been overhauled, members and the community still have access to a plethora of information including plans, minutes, news, and services offered.

- Continued to work with the Human Services Transportation Plan Committee to coordinate transportation in a seven county region. The plan focuses primarily on Paratransit services, however, expansion of mass transit is also addressed. In FY2012, the results of the plan were utilized to assist in the guidance of distributing New Freedom and Job Access Reverse Commute funds. Within the urbanized area six projects were funded: a continuation of an express route to Bartonville, continuation of Saturday service on the East Peoria route that goes to ICC, more frequent runs to Pekin making it hourly service, additional morning service in Pekin, the establishment of a regional web-based ridesharing program and installation of mobile data terminals/GPS in the paratransit vehicles. Work also began on mobility management strategies for local transportation providers.
- The Eastern Bypass with River Crossing remains a top priorities for the Region. In FY 2008 approximately $3 million was earmarked to the project allowing for preliminary planning. The Commission is participating in the Citizen Advisory Group, an IDOT initiative related to the Context Sensitive Solutions process.
- Continued the Regional Server Partnership with eleven municipalities to host each municipality's individual web site.
- Alternative Transportation: Bicycling and walking are healthy, environmentally sound forms of transportation. Planning safe, desirable pathways for those who travel in such a manner is vital to the region.
- Local efforts to acquire and railbank the Hanna City rail corridor continue. With the assistance of IDNR and TCRPC, the group of five local jurisdictions is currently in negotiations with Union Pacific railroad for acquisition of this abandoned corridor. Several grant applications have been submitted for acquisition funding.
- Assisted cities, villages and townships in the urbanized area to apply for Highway Safety Improvement Program (HSIP) funds. FY2012 applications included a proposal to make a Woodford County intersection safer and a system-wide improvements in the City of Peoria to add flashing yellow arrows to all applicable intersections.
- Continued the Clean Air Action campaign to lower the amount of ozone from vehicle emissions and keep our region in EPA attainment. An Air Quality Working Group met throughout 2011 to increase the efforts of this initiative.
- The TCRPC created Passenger Rail Advisory Committee continued promoting passenger rail in the Peoria area. Staff obtained an FTA Alternatives Analysis grant in order to help the Committee further investigate ways to connect the Peoria region to passenger rail service.
- Monitored congressional action regarding the expiration of SAFETEA-LU and its reauthorization and/or new federal transportation bill.
- Monitored Safe Routes to School legislation and application process.

Metropolitan Transportation Planning Process Certification

In accordance with 23 CFR 450.334 (b), the planning process in the Peoria-Pekin Urbanized Area was certified by USDOT in December 2009.

In accordance with 23 CFR 450.334, the Illinois Department of Transportation and the Tri-County Regional Planning Commission, Metropolitan Planning Organization for the Peoria-Pekin Urbanized Area hereby certify the metropolitan transportation planning process is being carried out in accordance with all applicable requirements including:

1) 23 U.S.C. 134, 49 U.S.C. 5303, and 23 CFR 450 Subpart C;
2) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d–1) and 49 CFR part 21; Executive Order 13166(Limited English Proficiency) and Executive Order 12898(Environmental Justice);
3) 49 U.S.C. 5332, Section 324 of title 23 U.S.C. and the Older Americans Act(as amended 42 U.S.C. 6101) prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4) Section 1101(b) of the SAFETEA–LU (Pub. L. 109–59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6) The provision of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37 and 38, and Section 504 of the Rehabilitation Act of 1973(29 U.S.C. 794) regarding discrimination against individuals with disabilities.

SUBCATEGORIES

The following subcategories have been identified as areas of activity to be undertaken by the Commission staff for fiscal year 2013.

SUBCATEGORY 401 - Comprehensive, Continuing, and Coordinated Planning Process

Sources: PL: Federal Highway Administration planning funds allocated to MPOs for transportation planning. SECTION 5303: Federal Transit Administration planning funds allocated to MPOs for transportation planning.

The Comprehensive, Continuing and Coordinated (3-C) Planning Process has been established to develop and maintain an effective planning process within the Peoria/Pekin urbanized area and the regional 20-year growth area. The 3-C process engages a wide range of public sector policy makers. The private sector also plays a role, primarily through the Chamber of Commerce Transportation Committees in Morton, East Peoria, Washington, Pekin and Peoria.

During FY2013, the planning staff, appointed committee members, municipal planners, and the general public will have the opportunity to discuss, prioritize and recommend policies and actions to local elected officials.

OBJECTIVES

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.

- Preservation and more efficient use of existing transportation facilities.
- Proliferation of an effective planning, geographic information systems (GIS) and administrative staff.
- Compliance with applicable Federal, State, and local energy conservation programs, goals, and objectives.
- Prevention and mitigation of future congestion by completing a Congestion Management Process for the region.
- Coordination of transportation policy decisions with land use and development policies and the compliance with the provisions of all applicable short-and long-term land use and development plans.
- Consideration of privately funded transportation projects to be undertaken within the metropolitan area.
- Protection and enhancement of access to employment centers, ports, airports, intermodal transportation facilities, major freight distribution routes, parks and recreation areas, monuments and historic sites and military

installations.

- Protection and enhancement of transportation access by elderly, youth, low-income, minority, physically disabled, mentally disabled and other transportation-disadvantaged persons.
- Assessment of the need for connectivity of roads within the metropolitan area with roads outside the metropolitan area.
- Continue to work with IDOT on selecting a potential corridor for the Eastern Bypass.
- Continue to work on pursuing passenger rail in the region.
- Identification of rights-of way for future transportation projects.
- Identification of projects and policies to enhance the efficient movement of freight.
- Improvement of non-motorized transportation options such as walking and bicycling.
- Forecasting future development.
- Monitoring of the overall social, economic, energy, and environmental effects of transportation decisions.
- Expansion, enhancement and increased usage of transit services, including paratransit.
- Coordination of GIS activities among PPUATS members, including data collection and transportation application development.
- Using the Travel Demand Model to determine the potential affects that significant transportation projects and improvements will have on the entire transportation system.

PRODUCTS AND STAFF ACTIVITIES

- PPUATS Policy Committee meetings, monthly.
- PPUATS Technical Committee meetings, monthly.
- TCRPC Staff Meetings, weekly.
- Peoria Area Chamber of Commerce Transportation Committee Meeting, Monthly
- Pekin Chamber of Commerce Transportation Committee Meeting, Monthly.
- Illinois Modelers Users Group, Quarterly
- Peoria Rail Advisory Committee, Monthly
- Eastern Bypass Citizen Advisory Group
- Involvement in the state-wide Association of MPOs and the Association of Metropolitan Planning Organizations (AMPO)
- Involvement with Illinois Association of Regional Councils (ILARC) and the National Association of Regional Councils (NARC)
- Work with IDOT, local officials, chambers of commerce and other local organizations to advance the planning for the Eastern Bypass
- Reports and policy recommendations regarding the output of committee and public discussions regarding factors to be considered in developing transportation plans and programs.
- Maintain minutes and related correspondence with respect to committee and public input.
- Direct adopted policy and guidance to other areas of the work program as pertinent.
- Establish any necessary agreements, contracts, and grants to accomplish the "3C" objectives.
- Draft the FY 2014 UWP.
- Create Special Informational reports as requested.
- Compliance with federal regulations.
- Public meetings and hearings on transportation issues.
- MPO public involvement activities.
- MPO environmental justice activities
- MPO website development and maintenance.
- MPO administrative activities.
- Various planning conferences and training.
- Various GIS deliverables including maps, applications, training and technical support
- Following the eight SAFETEA-LU Planning Factors, which state that the metropolitan area planning process shall provide for consideration of projects and strategies that will—
    1. Support the economic viability of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
    2. Increase the safety of the transportation system for motorized and nonmotorized users;
    3. Increase the security of the transportation system for motorized and nonmotorized users;
    4. Increase the accessibility and mobility options available to people and for freight;
    5. Protect and enhance the environment, promote energy conservation and improve quality of life;
    6. Enhance the integration and connectivity of the transportation system, across and between modes, for people

and freight;
7. Promote efficient system management and operation; and
8. Emphasize the preservation of the existing transportation system.

SUBCATEGORY 402 - Database Development & Management

Sources: PL and SECTION 5303

Information is a crucial aspect of the planning process. Subcategory 402 has been established to gather, maintain, and disseminate social, economic, and transportation data in an efficient and logical manner. Surveillance and data base management activities have been integral aspects of the transportation planning process since the initial PPUATS plan was completed in 1970. The effective maintenance of these activities provides the basis from which all transportation planning and policies will evolve in the future.

These work elements define the areas of concentration for data base development, information collection, and information dissemination. Technology has advanced quickly in the area of data procurement with a considerable amount of data now available. Maintaining and building an effective comprehensive planning database and network is the main focus for this element of the work program. TCRPC staff will continue to organize and refine the data so that it can be easily accessed by members of the PPUATS Committees.

Information will be collected according to accepted survey methods and engineering practices. Such information is not only collected and summarized by the planning staff, but also by the Illinois Department of Transportation, participating agencies, PPUATS members, the US Census, Army Corps of Engineers, US Coast Guard, local rail operators, specialized and private transportation providers, and other associated transportation concerns. The data will be available directly through the planning staff, on disk, through the TCRPC website, or in regional report formats. Participating PPUATS agencies (as well as potential subscription agencies) will have the opportunity to link directly into the network for data input and output.

OBJECTIVES

- Staff shall coordinate activities for a comprehensive region-wide land use, demographic, economic and transportation database for analyzing trends in the long range planning process; maintain an effective information dissemination process; monitor the effectiveness of previous activities, actions, policies and programs; identify significant issues, problems, and opportunities that may require more intensive evaluation; and continue a process designed to lead to the development of a regional GIS capability.
- Accessibility. Develop in-house methods to organize data for maximum accessibility.
- Continue to serve as the area contact agency for census support. Assist the census bureau in updating information as needed. Insure agencies have access to census database.
- Further develop and manage the geographic information system. Staff will continue in structuring, expanding, updating, and maintaining transportation data layers in a Geographic Information System (GIS). Staff will also lead and assist communities in developing GIS transportation applications that will benefit the region at large. Staff will also provide expertise and advisement on county wide GIS projects, specifically, coordinating specifications on data acquisition. Staff will develop maps and geographic data sets for transportation planning projects. Coordinate with IDOT and other state agencies on statewide GIS development. Staff will continue with implementation towards the goal of a regional approach to GIS.
- Assist local communities project future populations
- Ensure that the Urbanized Area boundary and the 20-year Planning Boundary remain updated and accurate.
- The goal of this subcategory is to further ingrain the use of GIS technology in the Peoria metro region. TCRPC will provide training opportunities and develop internet access capabilities for communities that wish to leverage their GIS investment by allowing greater access to geographic information.

PRODUCTS AND STAFF ACTIVITIES

- Collect, manipulate, and disseminate various data
- Regionally compatible Geographic Information Systems.
- Organization of comprehensive transportation data base system
- Data reports and maps
- Collect data to be used in the Travel Demand Model

SUBCATEGORY 403 – Long Range Transportation Plan Development

Sources: PL and SECTION 5303

The Long-Range Transportation Plan (LRTP) is developed in the interest of promoting, building, and maintaining a safe and efficient multi-modal transportation system that will meet the needs of the area's citizens, businesses, and industries over a much longer time span than planned in the Transportation Improvement Program (TIP). By federal law, the LRTP is updated every 4-5 years and considers a time span of 20-25 years. And like the TIP, the LRTP can only include those projects or improvements for which there is sufficient funding based on reasonable forecasts. The LRTP also includes some projects that appear to be needed sometime in the future but do not have a reasonably assured potential funding source. These projects are programmed beyond the 20-year time span.

In FY10, the Long Range Transportation Plan for the years 2010-2035 was developed. The LRTP is based on the following four themes: Public Infrastructure, Balanced Growth, Economic Development, and Green Infrastructure. Each theme has a set of goals and objectives, and also has performance measures to measure the success in achieving the goals. We continue to implement the LRTP, staff and PPUATS will monitor the performance measures and implementing tasks/plans of action to accomplish the goals and objectives of the plan.

OBJECTIVES

- The Long Range Transportation Plan encompasses the overall urban area transportation facilities, services, and needs.
- Transportation Financial Planning. A better understanding of the costs needed to sustain the proposed transportation system in the Long Range Transportation Plan is provided.
- Enhancement. Planning, design and, construction projects that are consistent with area enhancement proposals were supported.
- Obtain stronger working relations between PPUATS and freight entities including the Port District, airport and private companies.
- Obtain cohesiveness amongst the region's municipalities.

PRODUCTS AND STAFF ACTIVITIES

- Continue to implement the FY 2010-2035 Long Range Transportation Plan
- Continue to monitor the Performance Measures outlined in the Plan
- Coordinate the Long Range Transportation Plan with the FHWA-funded Transportation, Land Use, and Ecological Plan, and the HUD Sustainability Plan.
- Begin to plan for the development of the next 2015-2040 Long Range Transportation Plan

SUBCATEGORY 404 - Transportation Improvement Program Development

Sources: PL and SECTION 5303

The Transportation Improvement Program (TIP) is a prioritized listing of all state and federally funded surface transportation projects anticipated to be implemented within the urbanized area during the coming four fiscal years. All road projects and transit expenditures receiving federal transportation dollars must be programmed into the TIP. The TIP contains Annual Elements for each of the four fiscal years and approximates funding spent on maintenance activities. The TIP also includes a reporting of the status of Surface Transportation Program funding spent attributable to, and obligated within, the urbanized area. The TIP has been formulated annually since 1975.

Projects and other uses of federal funding listed in the TIP include transportation projects sponsored by area counties and municipalities, the Illinois Department of Transportation (IDOT), the Greater Peoria Mass Transit District, Pekin Municipal Bus Service, and other local transportation service agencies. Amendments are made to the TIP throughout the year, as needed.

Special procedures are utilized to prioritize the Surface Transportation Program-Urban (STU) funding (an allotment of STU funding programmed directly by the MPO). The local STU projects are programmed by PPUATS up to five years in advance, which is done in an effort to facilitate the planning and design process.

Funding STU projects is one of the key functions of the PPUATS Committees. During the fall of 2008 the PPUATS committee underwent their first STU funding round utilizing a newly created quantitative analysis process. Since then, the criteria used in the quantitative analysis process were re-examined. The criteria will continue to be revised as a tool

in implementing the LRTP. It is expected that economic development will be a topic that will be discussed at a future STU criteria meeting.

OBJECTIVES

- The TIP (and TIP creation process) shall be updated and approved every year including all federally funded transportation projects, enhancement projects; provide an opportunity for public comment prior to approval; include a financial plan demonstrating how it can be implemented; be consistent with reasonably expected funding to be available; contain projects that are consistent with the Long Range Transportation Plan; and be the result of coordination with the Illinois Department of Transportation (IDOT).
- Create a program to be carried out in each four year period accompanied with a financial plan.
- Work in cooperation with the State and transit operators to develop a prioritized and financially reasonable TIP in order to promote the flexibility features of SAFETEA-LU.
- Manage a procedure for public input from citizens, affected public agencies, representatives of transportation agency employees, private providers of transportation, and other interested parties on the proposed TIP.
- Ensure a fair, just, and informative STU Funding round utilizing a quantitative criteria process

PRODUCTS AND STAFF ACTIVITIES

- An updated Transportation Improvement Program containing a FY 2013-2016 element, and prioritization of locally STU-funded actions through FY 2017.
- Continue to monitor and improve the quantitative analysis process.
- Develop a FY 2012 Listing of Previously Obligated Federal Funds.
- As needed, process TIP amendments that are a result of a process that is open to public input.
- Maintain an efficient mechanism for TIP modifications or amendments.

SUBCATEGORY 405 - SAFETEA-LU Management Systems and Safety Planning

Sources: PL and SECTION 5303

IDOT is the lead agency in developing the SAFETEA-LU management systems and subsequent work programs. PPUATS cooperates with IDOT and its specific programs and works with local interest groups to build on these systems as needed for the urban area. Particular attention is paid to the following management systems: Congestion Management, Safety Planning, and Air Quality. The State will coordinate with PPUATS on local involvement with the Management systems.

Congestion Management

Congestion Management Systems (CMS) have been required for Metropolitan Planning Organizations (MPOs) designated as Transportation Management Areas (TMAs) since 1991, when the Intermodal Surface Transportation Act (ISTEA) was passed. The passing of the Safe Accountable Flexible Efficient Transportation Act- A Legacy for Users (SAFETEA-LU) in 2005 resulted in the CMS requirements to be updated to a Congestion Management Process (CMP).

PPUATS adopted a CMS document in 1997; however the MPO has not utilized this formal document or its strategies as a part of the regular transportation planning process. As part of the USDOT Certification Review Process in 2009, a finding was made that our congestion management process did not meet federal guidelines. TCRPC began to develop a new Congestion Management Process (CMP) in early 2010. The final document will be presented for approval in June 2011.

Safety Planning

The intent of safety planning is to consider different aspects of transportation that can be impacted by early decisions regarding land use and site design, access management, transportation operations, traveler behavior, and modal requirements, such as roadway geometrics. By focusing on reducing or avoiding safety conflicts, future crashes may be prevented or the severity of future crashes may be lessened.

TCRPC, as the MPO, is in a unique position to coordinate safety efforts among traditional transportation implementers and non-traditional safety partners. Additionally, the TCRPC is in a position to serve as a regional clearinghouse for safety data, analysis, and performance monitoring. We will also help various municipalities apply for HSIP funds to do safety projects throughout the region.

Air Quality

Protecting the environment is important to the Commission; however in the past only a small amount of attention has been given to incorporating environmental planning and mitigation into the transportation aspects of the Commission. Vehicles create many of the gases that are causing global warming. It is important that the PPUATS region understand how emissions are being created locally, and that these levels should be reduced to protect the environment. Currently the region is in attainment with the Environmental Protection Agency's regulations. Tracking these levels and creating a plan to maintaining or reducing the levels will be a work activity for PPUATS.

We will continue to work with our Air Quality Working Group and spread a message throughout the region the importance of clean air and how the public can improve it.

OBJECTIVES

- Obtaining a safe transportation network is one of the top priorities for the region. Reducing crashes and especially fatalities continues to be a driving force to transportation improvements.
- Utilize a Congestion Management Plan as part of the transportation planning process
- Understand air quality attainment standards as they relate to global warming. Track the region's air quality attainment levels, particularly with respect to ground-level ozone and particulate matter levels.
- Understand the operation and maintenance needs of a system. Manage the current system and estimate the future life of the roads and infrastructure involved. Use roadway inventory to provide information essential in analyzing, managing and guiding maintenance and reconstruction activities pertaining to the roadway facilities within the urban area. Understand the origin and destination points of the local residents. Understand travel demand and trip types. Utilize this information to improve the transportation network within the Tri-County Area.

PRODUCTS AND STAFF ACTIVITIES

- **Congestion Management**:
  Continue to Implement the Congestion Management Process (CMP) that was developed in FY11

- **Safety Planning**
  Identify Crash Locations
  Conduct Road Side Safety Assessments
  Create Region Wide Safety Plan
  Assist jurisdiction in applying for Highway Safety Improvement Program (HSIP) funds

- **Air Quality**
  Chart air quality levels for the region
  Create a plan to mitigate levels and reduce emissions
  Track developments in the changing of Air Quality Standards
  (See Subcategory under Regional Planning Services titled Clean Air Action, for more staff activities)

SUBCATEGORY 406 - Transit/Paratransit Planning

Sources: PL and SECTION 5303

Public Transportation plays an important role in maintaining a high degree of accessibility within the region. Subcategory 406 has been designed to provide technical support to the region's public transportation planning processes. A focus of transit activity is to promote coordination among transit/paratransit providers within the region. These work elements will assist local transit/paratransit providers with their operating and planning efforts.

OBJECTIVES

- Provide technical support to transit and paratransit operators to support comprehensive, cooperative, and continuing mass transit and paratransit services.
- Work with the urban and rural transit providers to maximize limited operating funds.
- Evaluate route changes and schedule changes, as requested.
- Enhance paratransit access and service capability.
- Participate in governmental/planning meetings.
- Evaluate service needs of Greater Peoria Mass Transit District.
- Help coordinate the creation of a "seamless" transit/paratransit system for the region.

- Provide demographic, socioeconomic and other statistical related information to local transit providers, as requested.
- Provide mapping and GIS assistance to local transit providers, as requested, and as deemed feasibility by all parties.
- Encourage local municipalities to consider transit and provide them with detailed information to aid them in making educated decisions
- Advance the ideas of the Regional Transit Study

PRODUCTS AND STAFF ACTIVITIES

- Requested studies on route changes.
- Attendance at Greater Peoria Mass Transit District meetings
- Organize meetings between municipalities and transit operators
- Attend the East Peoria Mass Transit District Meetings
- Meetings on paratransit coordination and regionalized transportation.
- Planning how transit can be used to reduce congestion.
- Complete Ridership Studies as requested.
- Produce demographic and statistical deliverables
- Produce maps and GIS requests
- Update maps with new information.
- Attend service providers meetings as requested

SUBCATEGORY 407 - Special Transportation Studies & Issues

Sources: PL and SECTION 5303

The Peoria/Pekin Urbanized Area Transportation Study has sponsored special transportation study efforts in past work programs.

These work elements respond to individual transportation related needs. Specific project objectives and scopes of work will be developed by the planning staff in support of funding requests for special study projects.

OBJECTIVES

- Allocate resources toward the study of significant transportation studies that require a more detailed evaluation than can be obtained through normal surveillance procedures.
- Undertake studies in PPUATS communities, as requested and approved.
- Hire qualified engineering firms to perform study work, or perform the work in-house if staff capability exists.

PRODUCTS AND STAFF ACTIVITIES

- Management of consultants
- Undertake planning projects in-house when appropriate

SUBCATEGORY 408 - Internal Planning-Greater Peoria Mass Transit District

Source: Greater Peoria Mass Transit District (GPMTD). GPMTD may fund TCRPC staff activities related to transit. Most transit activity is billed to subcategory 406.

Maintenance of ridership statistics, conduction of origin and destination surveys, and documentation of schedule adherence is done by the Greater Peoria Mass Transit District staff. GPMTD also has the responsibility to: collect, analyze and maintain information on specific aspects of the District's operations and service levels; perform studies on transit related operational deficiencies; monitor level-of-effectiveness of previous activities; support the designated MPO to insure a comprehensive, cooperative, and continuing transportation planning process.

OBJECTIVES

- These work elements include activities associated with internal planning by the Greater Peoria Mass Transit District and its support to the Tri-County Regional Planning Commission, the area's Metropolitan Planning Organization.
- Evaluate route changes and schedule changes, as needed.
- Monitor service standards, as needed.

- Identify and evaluate internal operational deficiencies, as needed.
- Monitor elderly & handicapped operations, and conduct evaluation of identified deficiencies in the operation, as needed.
- Monitor performance indicator data, as needed.
- Participate in governmental/planning meetings, as needed.
- Conduct origin and destination surveys, as needed.
- Collect National Transit Database (NTD) Reports, as needed.
- Incorporation of CityLink future expenditures into the TIP
- Assist the Greater Peoria Mass Transit District in updating the inventory of stops, shelters, benches and routes.
- Provide demographic, socioeconomic and other statistical related information to local transit providers, as requested.
- Provide mapping and GIS assistance to local transit providers, as requested, and as deemed feasible by all parties.

PRODUCTS AND STAFF ACTIVITIES

- Requested studies on route changes.
- Attendance at Greater Peoria Mass Transit District meetings
- Meetings on paratransit coordination and regionalized transportation.
- Complete Ridership Studies as requested.
- Coordinate meetings with CityLink and municipalities to explore expansion of transit
- Provide information to PPUATS, IDOT, FTA and DPIT to aid CityLink in securing funds
- Evaluate possible additions to service; including new routes, routes in new municipalities, etc.
- Produce demographic and statistical deliverables
- Produce maps and GIS requests
- Coordinate with GPMTD in the development and implementation of the Human Service Transportation Plan

SUBCATEGORY 409 - Regional Greenways Planning

Sources: PL and SECTION 5303

The Tri-County Regional Planning Commission promotes efforts to create, enhance and extend the existing greenways and trails system for transportation, recreational usage and habitat protection in the Tri-County area. Guiding documents include the Peoria Metro Area Greenways and Trails Plan, the Unurbanized Peoria/Tazewell County Greenways and Trails Plan, the Unurbanized Woodford/McLean County Greenways and Trails Plan and the Peoria County Recreational Trail Connectivity Study.

PROGRAM OBJECTIVES

- Plan and advocate for non-motorized transportation infrastructure
- Implement preservation strategies for natural areas
- Expand recreational opportunities
- Direct connectivity between natural areas, cultural and historic sites, neighborhoods, and communities
- Increase understanding of the importance and value of greenways

PRODUCTS AND STAFF ACTIVITIES

- Build regional support for connectivity and expansion of non-motorized transportation infrastructure in the Greater Peoria Metro area and the entire Tri-County Area, with emphasis on implementing trails and connections identified in existing greenways and trails plans.
- Work with local advocacy and government groups to identify and advance non-motorized transportation opportunities.
- Update the Peoria Metro Area Greenways plan on a regular schedule, funding permitting.
- Provide a forum to discuss new projects as well as all topics related to greenways and trails.
- Publicize non-motorized transportation funding opportunities, including Safe Routes to School and Transportation Enhancement Program grants. Encourage local groups to apply for these grants, and provide reasonable assistance or technical expertise.
- Assist Peoria and Fulton Counties in planning for the acquisition of an abandoned rail corridor known as the Hanna City Rail Trail

SUBCATEGORY 410 - Human Services Transportation Plan – Urbanized Area

Sources: PL and SECTION 5303

The Human Services Transportation Plan (HSTP) is a program established by the federal government to help unify transportation services. The HSTP program was created through the Safe, Accountable, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU) legislation. The legislation states, "A recipient of funds.... shall certify to the secretary that the projects selected were derived from a locally developed, coordinated public transit-human services transportation plan." In the Peoria-Pekin Urbanized Area, PPUATS has the responsibility to create a Human Services Transportation Plan for the urbanized area and aadminister funding related to the HSTP.

PROGRAM OBJECTIVES

The goal of the HSTP program is to create a comprehensive strategy for public transportation delivery. In order for local transit agencies to receive funding from certain federal sources, a project's goals must be related to goals of the adopted HSTP document. The program affects the following funding sources: Sections 5310 (Elderly & Disabled Individuals), 5316 (Job Access & Reverse Commute), and 5317 (New Freedom).

PRODUCTS AND STAFF ACTIVITIES

- Organize and conduct meetings of the Human Services Transportation Plan Urbanized Area Subcommittee
- Meet with transit providers and local officials throughout the urbanized area to assess the current transit system and define needs
- Conduct the funding round for Job Access & Reverse Commute (JARC) and New Freedom Funds
- Assist agencies in completing JARC and New Freedom Grants
- Evaluate FTA Section 5310 applications
- Work with the IDOT Office of Planning and Programming to understand future requirements of the HSTP document
- Create a 2012-13 HSTP document that aids coordination and guides funding sources throughout the urbanized area
- Coordinate the HSTP urbanized area plan with the HSTP rural plan that is created for a local seven-county area (see Subcategory under Regional Planning Services titled Human Service Transportation Plan – rural Area)
- Create maps and charts for the plan
- Continue to administer grants through the FTA's online grant system
- Ensure compliance with federal regulations
- Work with transit providers to assist them in improving their service and ridership numbers with mobility management strategies

500 - PEORIA GIS

Source: Outside Contract

The Tri-County Regional Planning Commission has a contract with the City of Peoria, Peoria County, and the Greater Peoria Sanitary District (Peoria GIS) to provide necessary services for the client's digital mapping project.

OBJECTIVES

The Tri-County Regional Planning Commission shall provide work, material, supplies, transportation, plans, labor and management as may be required to perform the following:

PRODUCTS AND STAFF ACTIVITIES

- **Administrative**
  - Attend and Coordinate bi-monthly Policy and Technical Meetings
  - Develop and Present Staff Activity and Billing Reports
  - Create and distribute monthly meeting minutes, agenda, and packet distribution
  - Research GIS issues as directed by Policy and Technical Committees
  - Identify funding opportunities from Federal, State, and Private grants
  - Organize bi-monthly GIS User Group Meetings
  - Public Outreach as directed
  - Update/Modify Strategic Plan as directed
- **Data Maintenance**
  - Maintain Peoria GIS Base Layers
    - Update features that have changes since vendor flight in March 2008
    - Create/Update PGIS Data Model
  - Review and Correct Attributes for PGIS Base Map data
  - Maintain/Update GIS Base Layer Maintenance Manual
  - Create/Update Metadata as needed
  - Provide GIS Database Maintenance Technical Support as needed
- **Data Sales**
  - Respond to paper and digital data sales requests from clients
- **Data Support/Training**
  - Provide Support for use of GIS Base Layers
    - Answer questions about data
    - Conduct Data Training Sessions

600 - WOODFORD COUNTY GIS

Source: Woodford County

The Tri-County Regional Planning Commission has a contract with the Woodford County to provide necessary services for the client's digital mapping project.

PRODUCTS AND STAFF ACTIVITIES

- **Administrative Support**
  - Continue to Draft and Update GIS Strategic Plan
    - Review of Existing GIS Data and Applications
    - Define Data Needs
    - GIS Implementation Strategy
  - Other Administrative Tasks
    - Identify funding opportunities from Federal, State, and Private grants
    - Advise and Recommend Administrative Policies
- **GIS Database Development and Maintenance**
  - Data Administration and Setup
    - Recommend Data Maintenance Procedures and Specifications
  - Cadastral Maintenance as requested
  - Zoning Data Maintenance as requested
  - Maintain Street Centerline
  - Maintain/Update other Desired GIS Data Layers
  - Monthly Data Updates/Data Backup

- **Departmental Support of GIS data**
  - GIS Technical Support and Departmental Mapping Requests
    - Onsite and telephone technical application and data support as needed.
    - Mapping Support to Woodford County Departments
    - Coordinate GIS activities between Woodford County departments
- **Data Distribution (Sales)**
  - Respond to digital data and paper mapping requests from Outside Entities
    - Invoicing
    - License Agreements
- **Training**
  - Provide GIS Technical and Data Training to Departmental Users
    - Create Training Plan based Upon Departmental Assessment in Strategic Plan
    - Develop GIS Training Material
    - Hold regular GIS training sessions as directed

700 – REGIONAL GIS SERVER PARTNERSHIP

Source: Partners

With the assistance of a past grant from the IDOT, the Tri-County Regional Planning Commission created a Regional GIS Server partnership with the Peoria GIS (City of Peoria, Peoria County, Greater Peoria Sanitary District), City of East Peoria, City of Pekin, City of Eureka, Woodford County and CityLink to create a Regional GIS Server, which was initiated to provide capabilities to public agencies that desire to put their GIS on the internet. Under this project, each participating community would have their own dedicated mapping website that is based on a common template. All templates would be linked through the community's homepage.

PROGRAM OBJECTIVES

- Continue to update the Regional GIS vision
- Consider creation of a formal regional GIS organization
- Expand regional GIS Server capabilities including GIS data sharing and applications
- Provide a regional GIS user forum for exchange of ideas
- Expand the Peoria GIS awareness campaign to the region
- Develop model GIS standards for the region

PRODUCTS AND STAFF ACTIVITIES

- Maintain regional GIS server
- Create template
- Create model GIS standards

800 - TRAVEL DEMAND MODEL

Source: Illinois Department of Transportation Contract

The Tri-County Regional Planning Commission has contracted with the Illinois Department of Transportation to further develop the uses of the Travel Demand Model. Travel Demand Models are the basis for urban transportation planning, forecast travel behavior on a regular basis, and are used to help officials determine priorities when programming transportation improvements. the TDM is used to assist staff in evaluating local projects submitted for inclusion in the Transportation Improvement Program. This project will expand the use of the TDM to include all proposed state and local capacity improvements on the STU system. More specifically, the projects that will be evaluated include add lanes, intersection improvements, and certain commercial and residential traffic generators. This project will also provide staff with additional tools for the TDM. These tools will assist staff and local officials in measuring congestion in the Peoria/Pekin Urbanized Area. Staff will work closely with state and local officials to gather existing traffic and proposed land use data as well as proposed transportation improvements. Staff will input this information into the TDM to generate future traffic numbers. Staff will also develop tools to generate peak-hour traffic numbers.

PROGRAM OBJECTIVES

- Develop sound policies to guide the use of the Travel Demand Model
- Work with local and state officials to collect traffic data for model maintenance.
- Use the TDM to analyze all proposed capacity enhancing improvements to the system.

- Build capabilities within the existing TDM to analyze peak hour traffic.
- Create various reports of congested areas within the study area.
- Work to complete a model update utilizing 2010 Census data

PRODUCTS AND STAFF ACTIVITIES

- Policy Report guiding on use of TDM
- Utilize a sub-committee of PPUATS Technical Committee members to assist in the policy development of the model
- Fully calibrated TDM
- Various reports, graphics, and maps to present to local officials and the public
- Perform modeling activities for IDOT and PPUATS members
- Perform modeling activities for engineering firms based on a preset fee structure

900 – HOMELESS INFORMATION MANAGEMENT SYSTEM

Source: Human Service Center

The Tri-County Regional Planning Commission provides staff support to operate the Homeless Management Information System for the Heart of Illinois Homeless Continuum of Care (HOIHCOC).

PROGRAM OBJECTIVES

The Tri-County Regional Planning Commission will provide qualified staff to achieve the activities below and the over-site of the system implementation and computer hardware, office space and other support services which the TCRPC staff requires to manage the system implementation.

PRODUCTS AND STAFF ACTIVITIES

- Provide initial and ongoing individual and group training to HOIHCOC members regarding use of the software system
- Add/delete new/existing user passwords as needed
- Provide monthly reports as defined by the HOIHCOC Steering Committee
- Update new flash for the system
- Create custom assessment for providers as defined by HOIHCOC Steering Committee
- Monitor end user data input for proper collection with each agency, using data quality reports
- Engage in on-going analysis of the system implementation and provider needs and make recommendations to HOIHCOC Steering Committee and Human Service Center
- Adhere to all existing state and federal confidentiality guidelines as required by the various agencies who contribute data to the system.

1000 - IDOT METROPOLITAN PLANNING FUNDS FY 2012

Source: Illinois Department of Transportation FY12 Funds

The State of Illinois General Assembly adopted the Illinois Department of Transportation FY 2012 budget. Contained within IDOT's budget are Metropolitan Planning Funds for the fourteen Metropolitan Planning Organizations within the State of Illinois. Funds must be used to supplement the transportation planning being done by TCRPC.

PROGRAM OBJECTIVES

- Continue the efforts to reduce ground level ozone in the region
- Assist local jurisdictions with asset management through GIS
- Develop a comprehensive economic development database that links critical GIS data

PRODUCTS AND STAFF ACTIVITIES

- Work with the Air Quality Working Group to determine how to improve air quality by reducing vehicles miles traveled, encouraging no-idle policies by local governments, improving signal timing, and other initiatives
- Develop an asset management database template on the regional GIS server
- Develop an operations dashboard website
- Develop a field editing application
- Collect and aggregate key GIS data sets from various units of government

- Develop a web browser with appropriate navigations and searching tools
- Develop tools that will link to the area's current economic development database (non-GIS)

1100 - IDOT METROPOLITAN PLANNING FUNDS FY 2013

Source: Illinois Department of Transportation FY13 Funds

The State of Illinois General Assembly adopted the Illinois Department of Transportation FY 2013 budget. Contained within IDOT's budget are Metropolitan Planning Funds for the fourteen Metropolitan Planning Organizations within the State of Illinois. Funds must be used to supplement the transportation planning being done by TCRPC.

1200 – IDOT RURAL PLANNING FUNDS

The State of Illinois General Assembly adopted the Illinois Department of Transportation FY 2013 budget. Contained within IDOT's budget are planning funds for rural areas of the state. Funds must be used to for transportation planning within those areas of the Tri-County region that are not in the urbanized area.

PROGRAM OBJECTIVES

- Undertake a study to identify transportation improvements that would offer the greatest economic benefits in Woodford County, Illinois.

PRODUCTS AND STAFF ACTIVITIES

- Review all county and municipal plans for information on local goals, assets, deficiencies related to the transportation system and economic development
- Analyze the farm-to-market road system to understand the needs of the agricultural community, an important part of the economic base of Woodford County
- Interview public and private sector leaders to gain insights into past and future issues related to transportation and economic development
- Develop a plan that includes a review of infrastructure that is needed to support economic development, general estimates of cost, and desirable zoning changes to facilitate economic development opportunities
- Host public meetings throughout the county to obtain input on the plan

1300 - IDOT MPO ADVISORY COUNCIL ASSISTANCE

Source: IDOT

PROGRAM OBJECTIVE

TCRPC will act as a pass through agency from IDOT to ILARC to fund the activities of the Illinois Metropolitan Planning Organization Advisory Council (IMPOAC). The purpose of the IMPOAC is to provide a forum for the sharing of information and best practices, developing policy and programming recommendations regarding transportation issues, and researching issues related to transportation planning in the state.

STAFF ACTIVITIES OF THE IMPOAC

- Create an annual Work Program with line item tasks to be undertaken
- Provide technical assistance to Policy Committees and staff regarding cost-cutting issues
- Provide a mechanism for policy development regarding metropolitan transportation issues
- Assist in the implementation of state and federal laws and regulations regarding transportation planning
- Provide a forum for the sharing of information and best practices across regional lines
- Develop linkages and networks with other related statewide and regional organizations
- Provide training for MPO staff and member agencies
- Develop research projects that impact transportation planning and programming
- Identify and pursue grant opportunities
- Analyze state and federal legislative and regulatory proposals to determine their impacts on metropolitan areas

1400 – HUD SUSTAINABLE COMMUNITIES

Source: HUD

PROGRAM OBJECTIVE

In February of 2011, TCRPC was awarded $1.2 million from the U.S. Department of Housing and Urban Development's Sustainable Communities Regional Planning Grant Program to create a regional sustainability plan, conduct a cost of community service study for the City of Peoria, Tazewell County and Woodford County, provide funding for architecture and engineering as well as a business plan for a women and minority owned small business incubator, and to create a GIS-based livability index for the tri-county area. The regional sustainability plan works off the existing *Big Plan* to also include segments on economic development, food availability, arts and culture, and housing. The plan will focus on equitable access for all stated resources. The program will be completed by February 1, 2014.

STAFF ACTIVITIES OF THE HUD SUSTAINABLE COMMUNITIES

- Administer the project through HUD Office of Sustainable Housing Communities
- Administer all sub-contracts
- Develop the availability of food and housing sub-plan components
- Develop the livability index
- Contract with consultant for the cost of community service studies
- Host the webpage for the program

1500 – ALTERNATIVES ANALYSIS PLAN

Source: FTA

PROGRAM OBJECTIVE

In April of 2012 TCRPC was able to execute a $160,000 grant from Federal Transit Administration to perform a study called an alternatives analysis. This analysis will investigate the feasibility of connecting Peoria to a passenger rail network, will review a previously completed Amtrak study on passenger rail and Peoria, and investigate the possibility of connecting Peoria International Airport to a passenger rail line. The project will be completed by April 2013.

STAFF ACTIVITIES OF THE FTA ALTERNATIVES ANALYSIS

- Administer the project
- Create and administer RFQ process for consultant(s)
- Manage consultant activities
- Perform study analysis as necessary
- Present findings to Passenger Rail Advisory Committee and full Commission

1600 – TRI-COUNTY DATA REQUESTS

Source: Tazewell County

PROGRAM OBJECTIVE

TCRPC receives request to perform custom data analysis and mapping analysis from the general public. These projects are above and beyond staffs' typical analysis used to support the commissions various planning activities. To perform this activity TCRPC charges an hourly fee to recoup staff costs for this work.

PRODUCTS AND STAFF ACTIVITIES

- Custom data reports
- Custom maps

COST ALLOCATION PLAN

Funding Summary

The elements within the work program are developed around the existing funding as established by the Illinois Department of Transportation (PL and Section 5303 funds), local matching funds for PL and Section 8 funds, Regional Planning Commission funds, and other funds provided for specific projects. These funds constitute 100% of the agency funding.

The Subcategories define the work that will be performed during the current fiscal year. Categories include four areas of focus: Category 100, which is the general administration of planning functions; Category 200, which is designated for regional programs; Category 300, for local planning projects; Category 400, which covers the metropolitan planning activities under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

The transportation planning funds (PL, Section 5303) are programmed toward developing and maintaining a long range transportation planning program. This program is required to receive transportation project funds and grants for individual governing agencies within the Peoria/Pekin urbanized area.

The Regional fund has been split to provide staff work in the Regional category (200). The work program lists those areas funded by regional projects under the title of "REGIONAL" under Programmed Staff Time and Expenses.

Other funds are provided by the agency that directly benefits from the Work Program activity. These funds are added into the Commission budget over and above the established membership/organizational fees.

The cost allocation plan allows for equitable distribution of costs between program activities and grant funds received. There are four types of costs identified in this plan: Direct and Indirect Labor, and Direct and Indirect Non-Labor. Indirect Labor costs relate to planning staff time activities that benefit more than one grant supported program. The cost allocation plan document was approved in a FHWA letter dated January 2, 1991.

The costs incurred under Indirect Labor relate to the staff time spent within administrative and fiscal activities under Category 100 of the Overall Work Program. Table 1 reflects the allocation of these costs by percent share of the program funding for each fund source.

TABLE 1. Indirect Labor Cost Allocations:

FUND SOURCE	REVENUE AMOUNT	Percent of Total Expenses
PL	*632,109*	*19%*
FTA 9	*3,800*	*0%*
PPUATS	*158,977*	*4%*
Other Funds	*2,516,275*	*77%*
Total	*$3,311,161*	*100%*

Indirect Non-Labor costs are costs incurred that can be attributed to the overall administration and operation of the agency. Indirect Non Labor costs include space costs, cleaning, audit, payroll, retirement, insurance, utilities, telephone, copier, postage, office supplies, travel, conferences, advertising, printing, equipment, maintenance, memberships, subscriptions, office cash fund, and hiring costs. These costs are shared by all sources based on utilization incurred by each fund.

Direct Labor costs are specific personnel costs attributed directly to activities that are targeted toward accomplishing work program goals. These goals are set forth within the work program and will have a relationship to the revenue or grant funds received for that program. These costs are defined through the completion of time and progress reports.

Direct Non-Labor costs are costs that are incurred that can be attributed to a specific subcategory or program grant source. This would include the purchase of equipment or supplies that are specifically used for the completion of that subcategory of the work program.

The Commission will arrange for a financial and compliance audit at the completion of the Commission's fiscal year, June 30, 2013, to include an audit of the contracts. The audit will be made within the prescribed audit reporting cycle. The Commission understands failure to furnish an acceptable audit as determined by the cognizant Federal audit agency may be a basis for denial for refunding of Federal funds.

FY 2013 BUDGET

FY 2013
TRI-COUNTY REGIONAL PLANNING COMMISSION
BUDGET

REVENUES	
IDOT PL	$499,802
IDOT 5303 (FTA 8)	$132,307
FTA 5307 (FTA 9)	$3,800
PPUATS	$158.977
PPUATS RESERVE	$0
IDOT COMP REG PLANNING FUNDS RURAL FY 2012	$34,564
IDOT COMP REG PLANNING FUNDS FY 2013	$174,119
IDOT COMP REG PLANNING FUNDS FY 2012	$174,119
IDOT-DPIT HUMAN SERVICE TRANSPORTATION-RURAL	$44,000
IDOT-MPO ASSISTANCE	$64,800
IDOT-TRAVEL DEMAND MODEL	$5,000
REGIONAL/LOCAL	$48,000
TAZEWELL COUNTY PLANNING AND ZONING SERVICES	$10,050
WOODFORD COUNTY PLANNING	$3,500
WOODFORD COUNTY GIS	$55,250
WOODFORD COUNTY FLOODPLAIN BUYOUT	$18,000
PEORIA GIS CONSORTIUM STAFFING	$50,000
WAREHOUSE DISTRICT MASTER PLAN	$123,000
WAREHOUSE DISTRICT MASTER PLAN-CITY OF PEORIA	$33,000
VILLAGE OF MACKINAW COMP PLAN	$5,000
ALTERNATIVE ANALYSIS	$156,000
IEPA RAVINE STABILIZATION IN FARM CREEK	$76,500
REGIONAL SERVER PARTNERSHIP	$14,000
JARC/NEW FREEDOM PASS THROUGH FUNDS	$312,804
ciCarpool	22500
Bartonville Marketing	$4,083
HOMELESS MANAGEMENT INFORMATION SYSTEMS	$63,000
HUD SUSTAINABLE COMMUNITIES PLAN	$1,006,986
MUNICIPAL GIS SUPPORT SERVICES	$0
ACCUMULATED RESERVES	$0
INTEREST INCOME	$18,000
TOTAL REVENUES	**$3,311,161**

EXPENSES	
SALARIES & BENEFITS	$1,137,964
ADVERTISING & PRINTING	$21,000
COPIER	$12,000
EQUIPMENT & MAINTENANCE	$55,000
GENERAL INSURANCE	$17,500
MEMBERSHIPS & SUBSCRIPTIONS	$10,000
OFFICE CASH FUND	$1,200
OFFICE SUPPLIES	$10,000
POSTAGE	$8,000

SPACE COSTS	$104,167
TELEPHONE	$12,600
TRAVEL	$28,000
CONFERENCES	$28,000
PROFESSIONAL SERVICES	$40,000
CONTRACTUAL SERVICES	$1,859,039
OTHER	$0
TOTAL EXPENSES	**$3,344,470**
EXCESS REVENUE OVER EXPENSES	-$33,309
CONTRACTUAL SERVICES	
Eastern Bypass Consultant	$55,200
Comprehensive Regional Planning Funds Rural FY 2012	$34,564
Comprehensive Regional Planning Funds FY 2012	
Driving Change	$50,000
GIS Applications	$25,000
Passenger Rail	$10,000
HOI Port District	$32,260
Hanson-Travel Demand Model Upgrade	$32,000
MPO Advisory Council Consultant	$62,400
HSTP-ILARC Consultant Contract	$3,325
IEPA Ravine Stabilization Contractors	$71,500
JARC/New Freedom Pass Through Funds	$312,804
ciCarpool	$14,000
Bartonville Marketing	$2,000
Warehouse Master Plan Consultant	$123,000
Alternative Analysis Consultant	$100,000
HUD Partners	$910,986
The Ferguson Group	$20,000
TOTAL	**$1,859,039**

FY 2013BUDGET SPREADSHEET

Tri-County Regional Planning Commission
2013 Draft Budget Spreadsheet
4/13/11

		Category 100	Reg/Local LEAP WC IEPA HSTP Category 200	Warehouse GIS Local Zoning Comp Pl Category 300	PL/5313 PPUATS Category 400	Peoria GIS Category 500	Woodford Co GIS Category 600	Regional GIS Server Category 700	Travel Demand Modeling Category 800	HMIS Category 900	2012 MPF Category 1000	2013 MPF Category 1100	2012 MPF Rural Category 1200	ILMPO Advisory Co Category 1300	HUD Communities Category 1400	Alternative Analysis Category 1500	
Revenues:																	
IDOT PL	$499,802	$99,960			$399,842												$499,802
FTA 8	$132,307	$26,461			$105,846												$132,307
FTA 9	$3,800	$760			$3,040												$3,800
PPUATS	$158,977	$31,795			$127,182												$158,977
IDOT Travel Demand Model	$5,000								$5,000								$5,000
IDOT Comp Regional Funds Rural FY 2012	$21,364																$0
IDOT Comp Reg. Funds Addn. Rural FY 2012	$13,200																$0
IDOT Comprehensive Regional Funds FY 2012	$174,119										$174,119						$174,119
IDOT Comprehensive Regional Funds FY 2013	$174,119											$174,119	$34,564				$208,683
IDOT HSTP-Rural	$44,000	$12,320	$31,680														$44,000
IDOT MPO Assistance	$64,800	$2,400												$62,400			$64,800
Regional/Local	$48,000	$11,040	$13,920	$23,040													$48,000
Tazewell Co. Pl & Zoning	$10,050			$10,050													$10,050
Woodford Co. Pl & Zoning	$3,500			$3,500													$3,500
Woodford County GIS	$55,250	$5,525					$49,725										$55,250
Peoria GIS Staffing	$50,000	$10,000				$40,000											$50,000
Woodford County Floodplain Buyout	$18,000		$18,000														$18,000
Warehouse District Master Plan	$123,000			$123,000													$123,000
City of Peoria Warehouse District Master Plan	$33,000			$33,000													$33,000
Village of Mackinaw Comp Plan	$5,000			$5,000													$5,000
Alternative Analysis	$156,000	$31,200														$124,800	$156,000
IEPA Ravine Stabilization in Farm Creek	$76,500		$76,500														$76,500
Regional Server Partnership	$14,000							$14,000									$14,000
JARC/New Freedom	$312,804		$312,804														$312,804
ciCarpool	$22,500		$22,500														$22,500
Bartonville Transit Marketing	$4,083		$4,083														$4,083
Homeless Information Management System	$63,000	$12,600								$50,400							$63,000
HUD Sustainable Communities	$1,006,986														$1,006,986		$1,006,986
Municipal GIS Staffing Services	$0																$0
Accumulated Reserves	$0																$0
Interest Income	$0																$0
	$18,000	$18,000															$18,000
Total Revenues	$3,311,161	$262,062	$479,487	$197,590	$635,909	$40,000	$49,725	$14,000	$5,000	$50,400	$174,119	$174,119	$34,564	$62,400	$1,006,986	$124,800	$3,311,161
% of exp.		7.91%	14.48%	5.97%	19.21%	1.21%	1.50%	0.42%	0.15%	1.52%	5.26%	5.26%	1.04%	1.88%	30.41%	3.77%	100.00%

FY 2013BUDGET SPREADSHEET

Expenses:		Category 100	Category 200	Category 300	Category 400	Category 500	Category 600	Category 700	Category 800	Category 900	Category 1000	Category 1100	Category 1200	Category 1300	Category 1400	Category 1500	
Salaries & Benefits	$1,137,964	$113,289	$25,545	$53,846	$525,001	$35,796	$44,513	$12,541	$4,479	$45,119	$24,859	$155,842	$0	$0	$85,434	$11,700	$1,137,964
Advert & print.	$21,000	$9,128	$3,041	$1,254	$4,034	$254	$315	$88	$32	$319	$0	$1,105	$0	$0	$639	$792	$21,000
Copier	$12,000	$5,216	$1,738	$716	$2,305	$145	$180	$50	$18	$182	$0	$631	$0	$0	$365	$452	$12,000
Equip. & Maint.	$55,000	$23,908	$7,964	$3,284	$10,566	$666	$825	$231	$83	$836	$0	$2,893	$0	$0	$1,673	$2,074	$55,000
Gen. insurance	$17,500	$7,607	$2,534	$1,045	$3,362	$212	$263	$74	$26	$266	$0	$921	$0	$0	$532	$660	$17,500
Memb & subscr.	$10,000	$4,347	$1,448	$597	$1,921	$121	$150	$42	$15	$152	$0	$526	$0	$0	$304	$377	$10,000
Office cash fund	$1,200	$522	$174	$72	$231	$15	$18	$5	$2	$18	$0	$63	$0	$0	$36	$45	$1,200
Office supplies	$10,000	$4,347	$1,448	$597	$1,921	$121	$150	$42	$15	$152	$0	$526	$0	$0	$304	$377	$10,000
Postage	$8,000	$3,478	$1,158	$478	$1,537	$97	$120	$34	$12	$122	$0	$421	$0	$0	$243	$302	$8,000
Space costs	$104,167	$45,280	$15,083	$6,219	$20,010	$1,260	$1,563	$438	$156	$1,583	$0	$5,479	$0	$0	$3,168	$3,927	$104,167
Telephone	$12,600	$5,477	$1,824	$752	$2,420	$152	$189	$53	$19	$192	$0	$663	$0	$0	$383	$475	$12,600
Travel	$28,000	$12,171	$4,054	$1,672	$5,379	$339	$420	$118	$42	$426	$0	$1,473	$0	$0	$851	$1,056	$28,000
Conferences	$28,000	$12,171	$4,054	$1,672	$5,379	$339	$420	$118	$42	$426	$0	$1,473	$0	$0	$851	$1,056	$28,000
Professional Services	$40,000	$17,388	$5,792	$2,388	$7,684	$484	$600	$168	$60	$608	$0	$2,104	$0	$0	$1,216	$1,508	$40,000
Contractual services	$1,859,039	$31,040	$403,629	$123,000	$44,160						$149,260		$34,564	$62,400	$910,986	$100,000	$1,859,039
Other																	
	$3,344,470	$295,369	$479,487	$197,590	$635,909	$40,000	$49,725	$14,000	$5,000	$50,400	$174,119	$174,119	$34,564	$62,400	$1,006,986	$124,800	$3,344,470
Excess exp. over revenue	-$33,309	-$33,309	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	-$33,309

FY 2013 Program Labor Summary Work Sheet

	Program	Staff Hours	
100	**Category 100 - Management and Administration**	**2,266**	**$113,289.00**
101	Subcategory 101-Fiscal Services	1,500	$75,000
102	Subcategory 102-Management and Administration	766	$38,289
200	**Category 200 - Regional Planning Services**	**511**	**$25,545.00**
201	Subcategory 201-Coordination with Regional Agencies	50	$2,500
202	Subcategory 202-Transportation Planning Outside the Urbanized Area	25	$1,250
203	Subcategory 203-Soil Erosion, Sediment and Storm Water Control Ordinance	25	$1,250
204	Subcategory 204-Local Energy Assurance Plan	0	$0
205	Subcategory 205-ciCarpool	50	$2,495
206	Subcategory 206-Bartonville Transit Marketing	50	$2,500
207	Subcategory 207-Human Service Transportation Plan-Rural	161	$8,050
208	Subcategory 208-Woodford County Floodplain	150	$7,500
209	Subcategory 209-IEPA Ravine Stabilization	0	$0
300	**Category 300 - Local Planning Services**	**1,077**	**$53,846.00**
301	Subcategory 301-Tazewell County Planning	180	$9,000
302	Subcategory 302-Woodford County Planning and Zoning Review	50	$2,500
303	Subcategory 303-Comprehensive Planning Services	50	$2,500
304	Subcategory 304-Municipal GIS Support Services	0	$0
305	Subcategory 305-Illinois River Valley Council of Governments	102	$5,100
306	Subcategory 306-Peoria Lakes Basin Alliance	80	$4,000
307	Subcategory 307-Warehouse District Master Plan	515	$25,746
308	Subcategory 308-Peoria County Economic Development Assistance	0	$0
309	Subcategory 309-Mackinaw Comprehensive Plan	100	$5,000
400	**Category 400 - Peoria/Pekin Urbanized Area Transportation Planning Program**	**10,500**	**$525,001.00**
401	Subcategory 401-Comprehensive, Continuing and Coordinated Planning	4,802	$240,101
402	Subcategory 402-Data Base Development & Management	1,562	$78,100
403	Subcategory 403-Long Range Transportation Plan Development	450	$22,500
404	Subcategory 404-Transportation Improvement Program Development	392	$19,600
405	Subcategory 405-SAFETEA-LU Management Systems	100	$5,000
406	Subcategory 406-Transit / Paratransit Planning	881	$44,050
407	Subcategory 407-Special Transportation Studies	200	$10,000
408	Subcategory 408-Internal Planning/Greater Peoria Mass Transit District	50	$2,500
409	Subcategory 409-Regional Greenways Planning	539	$26,950
410	Subcategory 410-Human Service Transportation Plan-Urban	1,524	$76,200
500-1300		**8,406**	**$420,283.00**
500	Peoria GIS Consortium Staffing	716	$35,796
600	Woodford County GIS Staffing	890	$44,513
700	Regional GIS Server Partnership	251	$12,541
800	Travel Demand Modeling	90	$4,479
900	Homeless Information Management Systems	902	$45,119
1000	IDOT Metropolitan Planning Funds FY 2012	497	$24,859
1100	IDOT Metropolitan Planning Funds FY 2013	3,117	$155,842
1200	IDOT Metropolitan Planning Funds Rural FY 2012	0	$0
1300	IDOT MPO Advisory Council	0	$0
1400	HUD Sustainable Communities	1,709	$85,434
1500	Alternative Analysis	234	$11,700
1600	Tazewell County Data Requests	0	$0
	Total Labor Costs	**22,759**	**$1,137,964.00**