

# Area Plan Commission of Tippecanoe County



## Unified Planning Work Program



**Fiscal Years  
2017 & 2018**



**Adopted May 12, 2016**

**Revised for FY 2018 April 21, 2017  
and Adopted May 11, 2017**



# UNIFIED PLANNING WORK PROGRAM

Fiscal Years 2017 & 2018

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Lafayette Urbanized Area  
&  
Tippecanoe County Metropolitan Planning Area

Rural Transportation Planning for Carroll County, Delphi, Camden & Flora

July 2016 to June 2017  
and  
July 2017 to June 2018

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Area Plan Commission of Tippecanoe County  
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Member Board of County Commissioners  
Citizen Appointed by West Lafayette Mayor  
Citizen Appointed by West Lafayette Mayor  
Citizen Appointed by Board of County Commissioners  
Member Lafayette City Council – Mayor Appointment  
Citizen Appointed by Lafayette Mayor  
Citizen Appointed by Lafayette Mayor  
Member Dayton Town Council  
Citizen Appointed by West Lafayette Mayor  
Citizen Appointed by Board of County Commissioners  
Member Board of County Commissioners  
Member of County Council  
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Member Lafayette City Council – Council Appointment  
Clerk-Treasurer Clarks Hill  
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## I. INTRODUCTION

This Unified Planning Work Program (UPWP) for the Area Plan Commission of Tippecanoe County programs funding for two fiscal years – FY 2017 and FY 2018. Funding levels for FY 2017 are actual allocations.

As always, this UPWP includes a detailed discussion of each work element with estimated costs and funding source in Section V, a Cost Allocation Plan in Appendix A, and required documentation in Appendices B – H. The Unified Planning Work Program covers ongoing and continuing activities plus the FY 2017 new and continuing emphasis-area work items.

### Emphasis for FY 2017 includes:

- Complete the Metropolitan Transportation Plan for 2045
- completing the new *Thoroughfare Plan*;
- compliance with MAP-21 & the FAST Act;
- continued emphasis on safety measures with a special attention to pedestrians and bicyclists;
- additional monitoring of the existing network for changes;
- yearly update meeting for the *Coordinated Human Services Transit Plan*;
- continue working on a new *Bicycle Pedestrian Plan*;
- amendments, as needed to the 2016-2019 *Transportation Improvement Program*;
- develop the 2018-2021 Transportation Improvement Program
- freight planning;
- Annual Listing of Obligated Projects
- investigating the use of Community Context Audits as a complementary tool to RFIs
- Methods to improve cost estimating for projects and to create realistic project schedules will evolve as INDOT and the MPOs develop best practices for use by MPOs and their LPAs. (Work Item 531.4)

### FY 2017 FHWA/FTA Planning Emphasis Areas

- Continue implementing FY2015 and FY2016 PEAs;
- Title VI Program Management: the MPO will develop its own Title VI Plan and will monitor and assist LPAs who do not yet have a complete plan. The MPO will also monitor Title VI Plan implementation. (Work Item 534.3)
- MAP-21 Performance-Based Planning Measures and Targets: In addition to the on-going work in #183 based on the FY2015 PEA, performance measures from the 2040 MTP will be refined and additional measures developed for the next 2045 MTP (Work Item 545.1). MPOs working with INDOT to set performance measures and targets will be performed in Work Item 531.4.
- “Ladders of Opportunity” asks MPOs to identify and find solutions to transportation gaps that limit access to essential services for underserved populations. We will develop criteria to identify underserved populations, map essential services and identify gaps in system connectivity for these populations building on our work in the *Coordinated Human Services Transit Plan* (Work Item 534.4)
- Although not the case in FY2018, HSIP funds will be used when PL funds are insufficient for on-going crash analysis work, IN-TIME Committee support and Road Safety Audits. (Work Items 536.1, 536.2 and 532.7)

### Emphasis for FY 2018 includes:

- complete the new *Thoroughfare Plan* (541.4);
- work toward compliance with the FAST Act (see 2018 PEAs and 183);
- work with INDOT to develop Indiana Safety Performance Targets and adopt MPO’s Safety Performance Targets (531.4)
- update *Public Involvement Plan* (612)
- continued emphasis on safety measures with a special attention to pedestrians and bicyclists (532.1 and 532.7);
- add to existing pedestrian and bicycle counts (511.2);
- Finalize and publish 2013, 2014, 2015, 2016 *Tippecanoe County Crash Reports* and prepare multi-year summary (532.7);
- additional monitoring of the existing network for changes;
- yearly update meeting for the *Coordinated Human Services Transit Plan*;
- continue working on a new *Bicycle Pedestrian Plan*;

- amendments, as needed to the 2018-2021 *Transportation Improvement Program*;
- “Ladders of Opportunity” asks MPOs to identify and find solutions to transportation gaps that limit access to essential services for underserved populations. We will continue to develop criteria to identify underserved populations, map essential services and identify gaps in system connectivity for these populations building on our work in FY 2017 and in the *Coordinated Human Services Transit Plan* (Work Item 534.4)
- freight planning as time allows;
- *Annual Listing of Obligated Projects*
- investigating the use of Community Context Audits as a complementary tool to RFIs
- Methods to improve cost estimating for projects and to create realistic project schedules will evolve as INDOT and the MPOs develop best practices for use by MPOs and their LPAs. (Work Item 531.4)

#### **FY 2018 FHWA/FTA Planning Emphasis Areas**

- Continue implementing FY2015, FY2016 and FY2017 PEAs;
- Title VI Program Management: the MPO will develop its own Title VI Plan and will monitor and assist LPAs who do not yet have a complete plan. The MPO will also monitor Title VI Plan implementation. (Work Item 534.3)
- MAP-21 & FAST Act Performance-Based Planning Measures and Targets: In addition to the on-going work in #183 based on the FY2015 PEA, performance measures from the 2045 MTP will continue to be refined with targets and appropriate data collection (Work Item 545.1). The MPO will work with INDOT and CityBus to establish and coordinate targets in key national performance areas and collect and share data which demonstrates compliance (Work Item 531.4).

#### ***A. Summary of Past and Recent Highlights***

The Area Plan Commission of Tippecanoe County was reorganized in 1975 to serve as the Metropolitan Planning Organization (MPO) for the Greater Lafayette Transportation and Development Study. The first long-range Transportation Plan was subsequently finalized and adopted in 1978. In addition, Transportation Improvement Programs, Transportation System Management (TSM) elements, and a Transit Development Plan (TDP) were completed.

Late in 1991, all governing bodies in Tippecanoe County adopted the *Transportation Plan for 2010*. The Plan first progressed through model building and calibration using QRS-II with various scenarios tested for target years 2000 and 2010. The public hearing process eventually led to the development of two benchmarks, one for the year 2000 and one for 2010. In addition to proposing new road facilities, the plan called for additional widening in selected corridors. A summary brochure was published and distributed that contained the key elements of the larger document.

In response to the Intermodal Surface Transportation Efficiency Act of 1991, the transportation plan was again updated, but with a new 20-year horizon. New variables were developed out to 2015 and a Schematic Network Plan was adopted.

Shortly thereafter, housing growth began to outpace projections necessitating a review of basic demographic parameters. The model was also recalibrated and improvements were retested. Following public input, the *Transportation Plan for 2015* was adopted in 1997. A *Bicycle and Pedestrian Plan* element was included as an addendum to the transportation plan. The new plan was adopted by all six Area Plan Commission jurisdictions and recorded as a part of the Comprehensive Plan.

Most of FY 2001 was spent developing alternatives for a *2025 Transportation Plan* and preparation of the final document for adoption in the spring of 2001. Once adopted by the MPO, the *2025 Transportation Plan* was approved by the local jurisdictions and recorded as a part of the Comprehensive Plan. The *2025 Transportation Plan* also included the *Bicycle and Pedestrian Plan*.

Since the late 1980s, staff has summarized and analyzed crash data. Each report lists crashes by year, month, day, time, and functional classification. Crashes grouped by intersections show the total number along with a comparison to traffic volume. Another section analyzes crashes over a three-year period to determine trends. In a separate document, staff performs in-depth analysis of key intersections having a high accident rate. Crash data also provided valuable input into successful HES grants for Lafayette and Tippecanoe County. The same analysis is being performed for HSIP projects.

A travel-time study was completed in 1993 showing areas of significant delay in the network and evaluating changes in speed and delay since 1982. A corridor study for Sagamore Parkway was completed in 1993 and again in 1998. It too highlighted areas of delay and congestion. A consultant was hired by INDOT and the City of Lafayette to study the SR 26 and SR 38 corridors for traffic improvements. Split into two phases, the consultant examined signal timing and travel time. Recommended timing plans were developed and implemented by INDOT's Crawfordsville District. In late 2005, the consultant completed the study addressing long-range solutions. A similar corridor study for US 52W – from Nighthawk Drive in West Lafayette to CR 500W – was started in FY2009 and completed in FY2011.

Much of FY 2012 was devoted to developing the *2040 Metropolitan Transportation Plan: Completing Our Streets (MTP)*. The *MTP* was adopted at the June 20, 2012 meeting of the Area Plan Commission. Staff also accomplished all its on-going required yearly work items, began a more thorough system for quarterly tracking of projects, developed modern financial systems to ease the elimination of the dedicated bookkeeper position, completed the bike – pedestrian facility inventory, and accomplished rural transportation planning for Carroll County, including quarterly tracking of projects and 60 traffic counts.

In FY 2014 we tested and began using our new financial system. It was used to produce the FY2015 Cost Allocation Plan and is being used for timesheet record keeping by work item # and for billings. A new transportation planner was hired whose responsibilities include crash data quality control and analysis, Functional Classification Maps, ITS Architecture and freight studies. Functional Classification Maps were also being created for Carroll County as part of our RPO function. For the first time, the FY 2015-2018 TIP includes Red Flag Investigations for all new projects. Instead of updating the Coordinated Human Services Transit Plan, we developed a new 5-year plan. An in-depth analysis of bicycle crashes resulted in the 2007-2012 Bicycle Crash Report. All other on-going planning activities and required documents were completed.

FY 2015 and 2016 were years of MPO re-organization:

- The Area Plan Commission transferred its Policy Board authority to its Administrative Committee as the re-designated Policy Board on April 15, 2015;
- The new MOA between INDOT, CityBus and APC was adopted on April 21, 2015;
- The Area Plan Commission was expanded to 17 members effective January 1, 2016 following West Lafayette's move to a Class II City;
- The Governor re-designated the Area Plan Commission the MPO for the Lafayette Metropolitan Area on March 30, 2016.

## ***B. Major Transportation Issues***

For the last 30 years the community has planned several major highway improvements that are now completed. The completion of: the Hoosier Heartland (Tippecanoe County portion opened in October 2012, relocation of US 231 which opened in September 2013, McCarty Lane Extension (opened in fall 2012, Cumberland Avenue Extension opened in 2014, and Veterans Memorial Parkway (Concord to US 52 section) fundamentally transformed our community. Our travel patterns are already starting to change and make different demands on our roads and land use.

To maintain this community's quality of life, the next chapter for transportation planning needs is to:

- Continue to add to and reinforce our network of roads. This includes: Lindberg and Klondike Roads, the perimeter parkway around Purdue, completely redesigning State Street (former SR26) in West Lafayette through the Purdue University campus, extending US 231 north of US 52, S. 18<sup>th</sup> Street, Happy Hollow Road, Soldiers Home Road, the rehabilitation of the Myers and Riehle Pedestrian Bridges over the Wabash River, and new roads in areas of new development.
- Address pedestrian and bike needs and bottle necks that cause delay at intersections and in road corridors. This includes: Sagamore Parkway, South Street (former SR 26), and Teal Road (SR 25 / US 52). Previous efforts to develop circumferential routes that provide relief to congested streets needs to continue.
- Make safety improvements that are aimed at fatal and severe crash location as identified through crash analysis and Road Safety Audits, such as around Purdue, Sagamore Parkway, and State/South Street (SR26) and utilize known safety countermeasures to make preventive safety improvements. Safety improvements also include pedestrians, bicycles and motorcycles.
- Provide more sustainable transportation options, such as CityBus, bicycle facilities and sidewalks. This includes retrofitting roads in several urban growth areas with curb, gutter and sidewalk to match growth. The Compete Streets Policy adopted with the 2040 MPT was implemented beginning with projects selected for the 2014-2017 TIP. That TIP and all subsequent TIPs include projects that utilize the 10% STP set-aside for stand-alone bike and pedestrian facilities, a policy also adopted in the 2040 MTP. The 2045 MTP being developed in FY2016 & FY 2017 will continue this policy.
- Be more efficient in managing our roads with up-to-date inventories, ITS solutions, traffic signal coordination, access control, and road maintenance.
- Find ways to adequately fund needed improvements. The needs identified in the *2040 Metropolitan Transportation Plan: Completing Our Streets* exceed the available funding options and if we want to decrease delay or improve safety additional funding sources will be needed.
- Continue to place a high priority on the relocation of US 231 north to I-65 and south to I-70. The MPO will continue to monitor the project by providing assistance whenever possible through the TIP and modeling process. INDOT hired a consultant to do an Environmental Assessment along the US 231 corridor from I-65 to I-70, part of which affects Tippecanoe County. The 106 documents have been completed and submitted for review. Completion of the EA process will lead to projects of independent utility being recommended for implementation, to the south and north of the central cities.
- Continue to place a high priority on widening I65 both north and south of Lafayette. INDOT's project now under construction to 6-lane I65 from south of SR38 to north of Schuyler Ave/Hoosier Heartland is an important milestone.
- Take the lead with West Lafayette to develop a corridor land use plan for relocated US 231, land now annexed into West Lafayette along with the Purdue University campus.
- Work with West Lafayette and Purdue University to finalize and implement plans for the perimeter parkway around campus and the State Street multi-modal and urbanization project through the Purdue campus.
- Work with INDOT and other MPOs to develop performance measures and targets.
- Work with LPAs to create Asset Management Plans and Pavement Management Plans.

### *C. Previous FTA Planning Activity*

The Indiana Mass Transportation Improvement Project in November 1977 printed the Technical Report concerning the Greater Lafayette Public Transportation Corporation (CityBus). Various data were presented in this report including options for potential improvements. Between 1977 and 1998, APC staff and CityBus worked together to develop updated TDPs. Plans focused on a review of the current system and future needs in four areas: expansion of service, capital equipment, regulations, and future funding.

The CityBus Board of Directors adopts new TDPs on the prescribed schedule. Beginning in 1998, CityBus has used a consultant to develop its plan instead of using its own staff and staff from APC. The consultant's work product evaluates the need for additional transit services in the Greater Lafayette Area, by looking at: Sunday service; additional evening service; service to newly developing areas of the cities and to the Purdue University campus; demand response service; and alternative public transit service. CityBus implemented some of the service recommendations from the TDP and contracted with Purdue for expanded campus service, including free rides for students, staff and faculty. Ridership on those routes now exceeds 40,000 per day. That successful venture has been expanded and extended into its ninth year. Transit usage has demonstrably decreased automobile traffic in and around Purdue's central campus and in West Lafayette generally.

In addition to long range planning, transportation needs of the elderly, low income, and disabled have been a focal area. Staff helped CityBus complete several successful JARC applications, one expanded service to Veterans Memorial Pkwy., an area of high employment for retail and service jobs. Environmental justice is an on-going emphasis area. MPO staff participates in weekly transit staff meetings to provide assistance in planning matters. A working relationship continues between CityBus and MPO staffs, with work item responsibilities and products clearly defined. Staff is also working with CityBus to realize its new downtown transfer station along with a transfer oriented development (TOD) in the Historic Centennial neighborhood which abuts the proposed transfer center site.

CityBus separately applies for FTA planning funds under Section 5307. When CityBus has planning projects they are included in our UPWP for continuity and for comprehensiveness. It is not officially a part of our budget, and funding comes directly from FTA to the transit operator. The information and ultimate work products will be shared and coordinated as in the past. We expect that responsibilities will follow the previously agreed upon guidelines. No planning projects were proposed by CityBus for either the FY2015 or the FY2016 UPWPs.

## II. Prospectus

The Area Plan Commission of Tippecanoe County is the governor-designated MPO. Its new Policy Board created in 2015 adopts the fiscal year Unified Planning Work Program developed by staff (see Appendix C for Resolution T-17-06). The Technical Transportation Committee provides a forum for bringing transportation specialists from all levels of government together. The Technical Transportation Committee and the Citizen Participation Committee act as advisory and recommending bodies to the Policy Board in matters of transportation planning.

Regarding public transit, the MPO entered into a Memorandum of Agreement (MOA) with INDOT and the Greater Lafayette Public Transportation Corporation (CityBus). The MPO provides planning assistance and the two staffs work cooperatively on transit planning. The MPO does not put forth or approve mass transit funding requests without the endorsement and approval of the CityBus Board. CityBus is a voting member on both the Technical Transportation Committee and the Policy Board.

In the same MOA, the MPO and INDOT have a formal agreement of understanding that defines responsibilities for cooperatively carrying out the transportation planning process. The MOA was signed by the MPO on May 14, 2015, by CityBus on April 29, 2015 and by INDOT on May 21, 2015.

The Indiana State Board of Accounts is responsible for all audits of the Area Plan Commission, including Circular A -133 audits. The most recent audits are complete for the period ending December 31, 2014 and December 31, 2015. Current audits are only available on the State Board of Accounts (SBA) website; prior audit reports are on file either on the SBA website or in the office of the County Auditor depending on year. The report for the 2014 audit year is available at: <http://www.in.gov/sboa/WebReports/B45751.pdf>

The report for the 2015 audit year is available at: <http://www.in.gov/sboa/WebReports/B47393.pdf>

### III. Work Program Status

Transportation system surveillance activities continue. System management activities are updated on a periodic basis to incorporate many of the results of our work program activities. High priority is given to traffic crash reports; they are developed annually for high hazard locations and corridors. The need to perform quality control and geo-locate ARIES data continues. Use of GIS, other new technologies and adding crash data and analysis to the APC website has made this information more accessible and useful to citizens and our transportation planning partners.

The traffic count program continues with good cooperation from local jurisdictions in securing counts at locations specified in the Traffic Counting Manual. Seven new traffic counters and 2 automatic people counters were purchased in late 2007 for all three jurisdictions. Additional and replacement counters were purchased in FY 2014, using PL money for the 80% portion of the purchase. The MPO has agreed to collect identified HPMS data in surrounding counties in an effort to assist INDOT. The contract for that work was signed in 2006; work was performed under that contract in FY2007, FY2010 and FY2013. Staff will participate in this rural planning program every three years, as the traffic cycle count requires.

The program for transportation planning in Carroll County outside our MPA was first funded for FY 2011. First year work included purchasing traffic counters, taking traffic counts in 60 locations, organizing a technical and advisory committee structure, and providing other planning support. In FY 2012 an additional 60 counts were taken at new locations. The committees met regularly and staff began quarterly tracking of projects. Crash data was collected and analyzed and several maps illustrating the results were prepared. Also, with input from Carroll County, Delphi, Camden and Flora staff created a coordinated short range list of priority projects. The list is not intended to substitute for a data driven transportation plan, rather its benefit lies in all four jurisdictions understanding each other's priorities and coordinating complementary work. FY2013 and FY2014 continued the core traffic counting program and crash analysis work. Additional work items now include LOS analysis, Quarterly Tracking of Projects, support to INDOT Central and District Offices. Rural planning activities in Carroll County are not funded by PL, but by yearly Small Urban and Rural Planning (SURP) awards with the match provided by Carroll County.

The Citizen Participation Committee meets on a regular basis. However, participation and attendance over the past years have been poor. Staff is continually investigating ways to increase both. It is still our goal to inform citizens and organizations and to receive their evaluations and feedback. To meet that goal, staff also relies on the APC website for dissemination of planning information, easy citizen access to planning documents and receipt of comments from citizens. Implementation of the Public Participation Plan will improve this activity.

The Transportation Improvement Program (TIP) provides ongoing support to the local jurisdictions for project implementation. With the exception of FY2012 when staff efforts were concentrated on the Metropolitan Transportation Plan until FY2016, staff annually produced a new 4-year TIP to reflect changing priorities and funding. The FY 2014 – 2017 TIP was adopted in May 2013 and included in the FY 2014 -2017 STIP. The FY2015-2018 TIP was adopted on May 21, 2014. It was submitted for inclusion in the STIP, but INDOT never approved it because a new STIP was not prepared. Beginning in FY 2016 INDOT established a 2-year schedule for all TIPs and the STIP. Under this new schedule the FY2016-2019 TIP was adopted and included in the STIP. The TIP continues to act as a positive catalyst for discussions among local jurisdictions as well as with INDOT regarding project progress and coordination. As part of the TIP development process, local private providers of transportation services are given opportunities to comment and participate. All private (both for-profit and not-for-profit) providers are sent a personal letter inviting their early involvement and review of the TIP. Public hearing notices are published in two local newspapers, and radio/television media publicize and report on the meetings. Notices are posted for public employees of transportation agencies, including CityBus, at their place of employment.

In August 2011, FHWA with FTA participation conducted a program review of the MPO. The 2 corrective actions and 5 recommendations have been met. In FY2016, INDOT, with agreement by FHWA, decided to perform program reviews for non-TMAs. The Lafayette MPO was selected to be the pilot study. As of April 2016, the review has been done, the MPO is awaiting the results.

#### IV. TITLE VI

The MPO presently has an approved, but old Title VI program: it is in need of updating (see Work Item #534 and Appendix B). The Area Plan Commission monitors Title VI activities by reviewing and researching pertinent information. For example, the MPO reviews all route modifications and service changes sent to it by CityBus. The review compares proposed changes to maps depicting census tracts containing concentrations of Title VI covered population. When the proposed changes adversely affect minorities, APC staff notifies CityBus of specifically impacted areas. In recent years CityBus has not sought MPO assistance when routes have changed.

While it is the responsibility of CityBus to develop planning and operation policies, the MPO provides technical assistance to complement and support its program. Title VI compliance resolution has been handled through a mediation procedure involving the MPO Director with an appeal process to the APC Executive Committee. With changes to Title VI requirements, CityBus may have to develop its own appeal process. The CityBus Title VI Program Update for 2015 was filed with the FTA Regional Civil Rights Office in Chicago on May 28, 2015.

Environmental justice concerns were addressed in the 2025 Long Range Transportation Plan, the 2030 Plan update utilizing data from the 2000 Census, and in the *2040 Metropolitan Transportation Plan: Completing Our Streets* using 2010 Census data. Staff, following guidance from FHWA, prepared maps showing census blocks having higher than average minorities and low income. These maps were then compared to proposed road improvement projects. Both macro-and microanalysis were conducted and projects having an impact were noted. Red Flag Analysis was also performed on all projects included in the 2040 MTP. New RFIs were conducted on all new local projects programmed in the FY 2016 – 2019 Transportation Improvement Program adopted May 14, 2015.

Because the Area Plan Commission also operates under the umbrella of Tippecanoe County government it is also subject to the policies and requirements of the Tippecanoe County Title VI program. However, current thinking recommends that MPOs have their own Title VI programs, especially when serving multiple jurisdictions and counties. The MPO has two Title VI certified staff members and in FY2017 will begin preparing the MPO's Title VI program. That work will continue in FY2018 as one of the PEAs.

## MULTI-YEAR WORK PROSPECTUS

		FY16	FY16	FY17	FY17	FY18	FY18
<b><u>100</u></b>	<b><u>Management</u></b>						
10	Budgeting	X	X	X	X	X	X
20	Personnel	X	X	X	X	X	X
30	Public and Media Relations & Citizen Education	X	X	X	X	X	X
40	Conferences – General	X	X	X	X	X	X
41	Conferences & Memberships – Transportation	X	X	X	X	X	X
50	Professional Enhancement	X	X	X	X	X	X
60	Grant Applications	X	X	X	X	X	X
70	Current Events & Office Library	X	X	X	X	X	X
80	Task Coordination	X	X	X	X	X	X
81	Office Administration and Management	X	X	X	X	X	X
82	Technical Support Administration	X	X	X	X	X	X
83	Transportation Planning Administration	X	X	X	X	X	X
<b><u>200</u></b>	<b><u>Current Planning</u></b>						
10	Rezoning Activities	X	X	X	X	X	X
15	Planned Developments	X	X	X	X	X	X
20	Subdivision Activities	X	X	X	X	X	X
21	Parcelization	X	X	X	X	X	X
22	Rural Estate Development	X	X	X	X	X	X
30	Area Board of Zoning Appeals – Case Review	X	X	X	X	X	X
31	Area Board of Zoning Appeals – Administration	X	X	X	X	X	X
40	Responses to Public Requests	X	X	X	X	X	X
41	Website Development & Maintenance	X	X	X	X	X	X
50	Zoning Map Maintenance	X	X	X	X	X	X
60	Subdivision Ordinance	X	X	X	X	X	X
70	Zoning Ordinance	X	X	X	X	X	X
80	Area Plan Commission - General	X	X	X	X	X	X
81	Current Planning Administration	X	X	X	X	X	X
91	GIS Mapping & Databases	X	X	X	X	X	X
<b><u>300</u></b>	<b><u>Demographics</u></b>						
10	Land Use File	X	X	X	X	X	X
	11 Residential						
	15 Non-residential						
20	Economic Base Inventory	X	X	X	X	X	X
	21 Employment						
30	Economic Development	X	X	X	X	X	X
40	Population Data Inventory	X	X	X	X	X	X
50	Census Information	X	X	X	X	X	X
<b><u>400</u></b>	<b><u>Land Use &amp; Community Facilities</u></b>						
10	Land use Potentials	X	X	X	X	X	X
20	Land use Planning	X	X	X	X	X	X
30	Housing Plan					X	X
40	Community Facilities						
50	Parks and Recreation Plans	X	X	X	X	X	X
60	Thoroughfare Plan	X	X	X	X	X	X
70	Capital Improvement Program						
80	Hazard Mitigation Plan	X	X	X	X	X	X
90	Special Projects	X	X	X	X	X	X

91	Floodplain Management Program	X	X	X	X	X	X
		FY16	FY16	FY17	FY17	FY18	FY18
<b>500</b>	<b><i>Transportation Planning</i></b>						
<b><u>510</u></b>	<b><u><i>Inventory &amp; Data Collection</i></u></b>						
11	Transportation Infrastructures (all modes)	X	X	X	X	X	X
11R	Rural Traffic Counting Program	X	X				
11C	Carroll County Transportation Planning	X	X	X	X	X	X
15	Transportation Related Census Activities	X	X	X	X	X	X
17	Terminals & Transfer Facilities and Freight Movement	X	X	X	X	X	X
<b><u>520</u></b>	<b><u><i>System Usage &amp; Safety</i></u></b>						
21	Vehicular, Bicycle, Pedestrian Analysis	X	X	X	X	X	X
24	Mass Transportation Surveillance	X	X	X	X	X	X
25	Airport Usage & Facilities	X	X	X	X	X	X
<b><u>530</u></b>	<b><u><i>Short Range Plans &amp; Programs</i></u></b>						
31	Transportation Improvement Program	X	X	X	X	X	X
32	Transportation Management Systems & Security	X	X	X	X	X	X
33	Transit Marketing Study	X	X	X	X	X	X
34	Elderly, Disabled & Low Income Services and Environmental Justice Review	X	X	X	X	X	X
38	Unified Planning Work Program	X	X	X	X	X	X
<b><u>540</u></b>	<b><u><i>Long Range Element</i></u></b>						
41	Plan Review	X	X	X	X	X	X
45	Metropolitan Transportation Plan Update	X	X	X	X	X	X
<b><u>600</u></b>	<b><u><i>Reports and Meetings</i></u></b>						
11	Annual Report		X		X		X
12	CPC Meetings & Public Involvement	X	X	X	X	X	X
<b><u>700</u></b>	<b><u><i>Services</i></u></b>						
10	Professional Service to Member Governments	X	X	X	X	X	X
20	Professional Service to Community	X	X	X	X	X	X
50	Building Permits & Zoning Compliance	X	X	X	X	X	X
60	Street Naming & Addressing	X	X	X	X	X	X
90	Special Projects	X	X	X	X	X	X
91	Zoning, Subdivision & Permit Enforcement	X	X	X	X	X	X

## MANAGEMENT

Work elements in this section provide internal management and administration of the agency, professional development of its staff, public relations, media relations, and citizen education. Individual activity areas as described are all supported under local funding, with the exceptions of #141 Conferences & Memberships – Transportation and #183 Transportation Administration.

- 110 Budgeting
- 120 Personnel
- 130 Public Relations, Media Relations, and Citizen Education
- 140 Conferences – General
- 141 Conferences & Memberships – Transportation
- 150 Professional Enhancement
- 160 Grant Applications
- 170 Current Events & Office Library
- 180 Task Coordination
- 181 Office Administration and Management
- 182 Technical Support Administration
- 183 Transportation Planning Administration

## 110 BUDGETING

**OBJECTIVE:**

To prepare and monitor the status of the department budget

**RESPONSIBILITY:**

The primary responsibility for this activity is that of the Executive Director in conjunction with the APC Budget and Personnel Committee, the Administrative Assistant/Accounting Coordinator who processes claims and the Meetings Secretary/Payroll clerk who helps with the annual county budget process.

**SCOPE:**

The Area Plan Commission has two budgets: the line item budget approved by the Tippecanoe County Council as required by the State Board of Accounts; and a program budget represented by this document. The purpose of the program budget is to allocate department personnel and financial resources and to provide overall direction for the agency. It shows how the agency's resources are being utilized as well as the source of funding for each activity.

**END PRODUCT [Annually]:**

A line item budget approved by the County Council which serves as the match for PL eligible transportation planning tasks, and a program budget to manage department resources.

110	FY 2017				FY 2018		
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	20.2	Direct	\$5,000.00	Local Staff		Direct	\$4,000.00
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$3,689.20</u>
TOTAL			\$10,596.00	TOTAL			\$7,689.20
Source of Funds				Source of Funds			
Local			<u>\$10,596.00</u>	Local			\$7,689.20
TOTAL			\$10,596.00	TOTAL			\$7,689.20

## 120 Personnel

**OBJECTIVE:**

To manage the personnel activities of the Area Plan Commission

**RESPONSIBILITY:**

Primary responsibility is that of the Executive Director and the APC Budget and Personnel Committee with administrative assistance from the Administrative Assistant/Accounting Coordinator. The Meetings Secretary/Payroll Clerk is also charged with office payroll functions.

**SCOPE:**

To manage all matters relating to personnel and policies of the Commission's staff. These activities include preparing the bi-weekly payroll, setting internal personnel policies, compliance with county personnel policies, reviewing time sheets, authorizing leave time and recruitment. Hiring, promotion, discipline, review of employee performance and other matters are performed as necessary.

**END PRODUCT [On-going]:**

A highly trained and motivated staff to perform the Commission's obligations and workload

120	FY 2017			FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
Local Staff	54.5	Direct	\$13,500.00	Local Staff	0	Direct \$15,000.00	
		Overhead	<u>\$15,109.20</u>			Overhead <u>\$13,834.50</u>	
TOTAL			\$28,609.20	TOTAL		\$28,834.50	
 <u>Source of Funds</u>				 <u>Source of Funds</u>			
Local			<u>\$28,609.20</u>	Local		\$28,834.50	
TOTAL			\$28,609.20	TOTAL		\$28,834.50	

## 130 PUBLIC RELATIONS, MEDIA RELATIONS AND CITIZEN EDUCATION

**OBJECTIVE:**

To inform citizens both directly and through the media about planning's role, planning in the community, specific planning efforts, and to educate and mentor students and to participate in groundbreaking and ribbon cutting ceremonies for development projects for which staff had review and recommendation responsibilities.

**RESPONSIBILITY:**

Executive Director and professional staff

**SCOPE:**

Staff seeks out and accepts invitations to address various groups, appear on media and address primary, secondary and university classes. These events often involve evening meetings.

The time involved in this activity is a valuable public relations tool. It provides a means to explain the role of planning, the role of the Commission and MPO, and current planning activities. The scope also includes educating members of the media about planning to ensure the highest accuracy of reporting. Dissemination of information to students in planning-related classes helps develop communication channels between APC staff and local school corporations, Ivy Tech Community College, and Purdue University faculty.

**END PRODUCT [On-going]:**

A better-informed public, excellent relationship with local media, and students with enriched classroom experiences

130	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
Local Staff	12.1	Direct	\$3,000.00		Local Staff	0	Direct	\$3,000.00
		Overhead	<u>\$3,357.60</u>				Overhead	<u>\$2,766.90</u>
TOTAL			\$6,357.60		TOTAL			\$5,766.90
 <u>Source of Funds</u>				 <u>Source of Funds</u>				
Local			<u>\$6,357.60</u>		Local			\$5,766.90
TOTAL			\$6,357.60		TOTAL			\$5,766.90

## 140 CONFERENCES - GENERAL

**OBJECTIVE:**

Utilize conferences, training seminars and webinars given by public agencies and professional organizations which enhance the capabilities of the Area Plan Commission staff.

**RESPONSIBILITY:**

It is the responsibility of the Executive Director to seek out training opportunities for the entire staff to engage in professional development.

**SCOPE:**

Staff must keep abreast of changes in the profession, perfect individual skills and keep current with changing programs. FEMA, the Indiana Department of Homeland Security, the Indiana Department of Natural Resources, INAFSM all provide training in Flood Plain Management and post-disaster management. Legal institutes keep the Executive Director and APC legal counsel current in all areas of planning law. American Planning Association and APA-Indiana conferences are useful opportunities for planning staff professional development.

**END PRODUCT [On-going]:**

A more efficient and professional agency

140	FY 2017			FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
Local Staff	12.1	Direct	\$3,000.00	Local Staff	0	Direct	\$3,000.00
		Overhead	<u>\$3,357.60</u>			Overhead	<u>\$2,766.90</u>
TOTAL			\$6,357.60	TOTAL			\$5,766.90
 <u>Source of Funds</u>				 <u>Source of Funds</u>			
Local			<u>\$6,357.60</u>	Local			\$5,766.90
TOTAL			\$6,357.60	TOTAL			\$5,766.90

## 141 CONFERENCES and MEMBERSHIPS - TRANSPORTATION

**OBJECTIVE:**

- 1) To attend conferences and training seminars, including webinars provided by public agencies and professional organizations which enhance the capabilities of the agency and to fund those training expenses
- 2) To provide travel costs (mileage) to attend local and state transportation meetings; and
- 3) To pay for memberships in transportation related organizations.

**RESPONSIBILITY:**

It is the responsibility of the Executive Director to take advantage of and seek out training and professional development opportunities for the transportation planning staff and membership opportunities in organizations that assist the MPO and the MPO Council.

**SCOPE:**

Federal agencies, such as FHWA and FTA, hold webinars and one and two day seminars to explain program changes, new programs, and to provide specific training. Examples include: TRANSCAD modeling. American Planning Association (APA) conferences for information on land use, comprehensive planning and transportation planning issues, the National Association of Regional Councils (NARC) provides practical and policy information on transportation issues, and the Midwest Transportation Planning Conference (every 18 months) and the yearly Indiana MPO Conference provide training, information and opportunities for networking with peers. INDOT, ITE, NTI, and LTAP courses offered to governmental agencies broaden the range of staff skills in transportation related matters. In 2008, Indiana MPOs agreed to become members in the National Association of Regional Councils (NARC); this task includes funding for the annual membership fee.

**END PRODUCT [On-going]:**

A more efficient and professional agency

141	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
MPO/APC	48.4	Direct	\$12,000.00		MPO/APC	0	Direct	\$12,000.00
		Overhead	<u>\$13,430.40</u>				Overhead	<u>\$11,067.60</u>
TOTAL			\$25,430.40		TOTAL			\$23,067.60
<u>Source of Funds</u>				**CL	<u>Source of Funds</u>			**CL
Federal			\$20,344.32	\$4,000.00	Federal		\$18,454.08	\$4,000
Local			<u>\$5,086.08</u>	<u>\$1,000.00</u>	Local		<u>\$4,613.52</u>	<u>\$1,000</u>
TOTAL			\$25,430.40	\$5,000.00	TOTAL		\$23,067.60	\$5,000

## 150 PROFESSIONAL ENHANCEMENT

**OBJECTIVE:**

To update and enhance the knowledge and capabilities of all staff resulting in a state-of the art agency

**RESPONSIBILITY:**

APC/MPO STAFF

**SCOPE:**

Planning is a profession which is continually growing in complexity and sophistication. It is important that every planner be aware of changes and innovations in the field so that his/her level of practice reflect the current state-of-the-art. This is done by reviewing current literature, attending classes, computer training, GIS training, webinars, and contact with other professionals. This is an on-going daily process.

**END PRODUCT [On-going]:**

A more effective staff

150	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
Local Staff	48.4	Direct	\$12,000.00		Local Staff	0	Direct	\$10,000.00
		Overhead	<u>\$13,430.40</u>				Overhead	<u>\$9,223.00</u>
TOTAL			\$25,430.40		TOTAL			\$19,223.00
 <u>Source of Funds</u>					 <u>Source of Funds</u>			
Local			<u>\$25,430.40</u>		Local			\$19,223.00
TOTAL			\$25,430.40		TOTAL			\$19,223.00

## 160 GRANT APPLICATIONS

**OBJECTIVE:**

To obtain as much outside support as possible for the planning department

**RESPONSIBILITY:**

It's the responsibility of the Executive Director and other professional staff to seek out grants and other outside funding sources for planning activities.

**SCOPE:**

To seek alternative funding sources to supplement the APC budget and/or provide salary savings.

**END PRODUCT [As Needed]:**

A well funded planning department, which places the least burden on the County's finances.

160	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Estimated Cost</u>	
Local Staff	8.1	Direct	\$2,000.00		Local Staff	0	Direct	\$2,000.00
		Overhead	<u>\$2,238.40</u>				Overhead	<u>\$1,844.60</u>
TOTAL			\$4,238.40		TOTAL			\$3,844.60
 <u>Source of Funds</u>					 <u>Source of Funds</u>			
Local			<u>\$4,238.40</u>		Local			\$3,844.60
TOTAL			\$4,238.40		TOTAL			\$3,844.60

## 170 CURRENT EVENTS & OFFICE LIBRARY

**OBJECTIVE:**

To maintain the agency's library and archives of media documents and news items.

**RESPONSIBILITY:**

Primary responsibility lies with the Executive Director, Meetings Secretary/Payroll Clerk, and the Administrative Assistant/Accounting Coordinator.

**SCOPE:**

- Clipping and filing articles relevant to planning
- Ordering publications
- Maintaining the office library

**END PRODUCT [On-going]:**

A continuing resource for staff and historical documentation of APC activities and local planning issues

170	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Estimated Cost</u>	
Local Staff	16.1	Direct	\$4,000.00		Local Staff	Direct	\$5,000.00	
		Overhead	<u>\$4,476.50</u>			Overhead	<u>\$4,611.50</u>	
TOTAL			\$8,476.80		TOTAL		\$9,611.50	
 <u>Source of Funds</u>					 <u>Source of Funds</u>			
Local			<u>\$8,476.80</u>		Local		\$9,611.50	
TOTAL			\$8,476.80		TOTAL		\$9,611.50	

180 TASK COORDINATION

OBJECTIVE:

To maintain an informed planning staff by coordinating work flow, discussing work being accomplished by colleagues and to collaborate on ordinance interpretations.

RESPONSIBILITY:

APC/MPO staff

SCOPE:

Staff shares and discusses individual work items once a week. This information transfer in the work place allows the Executive Director and senior staff to allocate tasks more efficiently and schedule relatively scarce resources, such as GIS staff time, among priority items. Group discussions of unusual questions posed by citizens and developers allow staff to reach consensus on ordinance interpretations and provide uniform responses to citizens.

END PRODUCT [On-going]:

A more efficient work place and coordinated work program.  
Better solutions and consistent answers for citizens.

180				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	96.9	Direct	\$24,000.00		Local Staff		Direct	\$25,000.00			
		Overhead	<u>\$26,860.80</u>				Overhead	<u>\$23,057.50</u>			
TOTAL			\$50,860.80		TOTAL			\$48,057.50			
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$50,860.80</u>		Local			\$48,057.50			
TOTAL			\$50,860.80		TOTAL			\$48,057.50			

181 OFFICE ADMINISTRATION & MANAGEMENT

OBJECTIVE:

To manage office functions unrelated to specific work elements.

RESPONSIBILITY:

Executive Director, senior staff and support staff.

SCOPE:

This task provides supervision of staff work and workflow, office needs assessment and development regarding new equipment, ordering supplies, signs, and paper products, and performing the research necessary for cost effective purchases of equipment and materials. E-mail communication sent to the general APC inbox, e-mail to the Executive Director, daily mail and other information delivered to the office are reviewed and distributed to the appropriate staff member for action.

END PRODUCT [On-going]:

Continuous and efficient flow of work and good financial resource management

181				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	133.2	Direct	\$33,000.00	Local Staff		Direct	\$34,000.00				
		Overhead	<u>\$33,933.60</u>			Overhead	<u>\$31,358.20</u>				
TOTAL			\$69,933.60	TOTAL			\$65,358.20				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$69,933.60</u>	Local			\$65,358.20				
TOTAL			\$69,933.60	TOTAL			\$65,358.20				

182 TECHNICAL SUPPORT ADMINISTRATION

OBJECTIVE:

To provide optimal technical and GIS services for the Commission staff and its constituents.

RESPONSIBILITY:

Assistant Director for Current and Comprehensive Planning, Executive Director, and planners and GIS technicians

SCOPE:

The Assistant Director manages the work flow of the non-transportation GIS specialist; the Executive Director manages acquisition of supplies and equipment needed by the GIS staff and all planners supervise specific work products.

END PRODUCT [On-going]:

More efficient technical and GIS section better able to serve staff and the public,

182				FY 2017				FY 2018			
<u>Sources of Services</u>				<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>				
							<u>Work Days</u>		<u>Estimated Cost</u>		
Local Staff				1.2	Direct	\$300.00	Local Staff				
					Overhead	<u>\$335.76</u>	0		Direct	\$300.00	
TOTAL						\$635.76			Overhead	<u>\$276.69</u>	
<u>Source of Funds</u>								<u>Source of Funds</u>			
Local						<u>\$635.76</u>	Local				
TOTAL						\$635.76	TOTAL				
										\$576.69	
										\$576.69	

183 TRANSPORTATION PLANNING ADMINISTRATION

**OBJECTIVE:**

To manage and coordinate transportation planning functions and work flow unrelated to specific transportation planning work elements.

**RESPONSIBILITY:**

Assistant Director for Transportation Planning, Executive Director, Transportation Planners and Transportation GIS specialist

**SCOPE:**

1. The Executive Director and Assistant Director manage work assignments, work flow and supervise transportation planning staff, meeting frequently to discuss work in progress and to share necessary information.
2. Transportation staff prepares monthly production reports as input to the narrative portion of quarterly billings.
3. Organize and maintain transportation library, correspondence, and paper & electronic files.
4. Review FHWA and INDOT policies and procedures and analyze federal and state requirements, guidance and emphasis areas for their impact on planning activities.
5. INDOT and/or FHWA program certification reviews, including preparation and written responses to questions.
6. Update the Policy Board's internal policies; update and maintain agreements with CityBus, INDOT and Carroll Co.
7. Prepare grant applications for non-PL activities such as the Small Urban & Rural Transportation Program (SURP).
8. Prepare and maintain the Metropolitan Planning Area boundaries and maps.
9. Prepare self-certification every two years, in the year that the TIP/STIP is developed, including December 2017.
10. **Begin transition to performance based planning and programming in compliance with MAP-21 and the FAST Act.**

**END PRODUCT [On-going]:**

Efficient management and supervision of transportation planning section, better flow of information and documentation of work progress. Preparation for and participation in the program certification review performed every three years by FHWA and FTA. Appropriate Memoranda of Understanding and Memoranda of Agreement with planning partners

183				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	60.6	Direct	\$15,000.00	MPO/APC	0	Direct	\$15,000.00
		Overhead	<u>\$16,788.00</u>			Overhead	<u>\$13,834.50</u>
TOTAL			\$31,788.00	TOTAL			\$28,834.50
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$25,430.40	Federal			\$23,067.60
Local			<u>\$6,357.60</u>	Local			<u>\$5,766.90</u>
TOTAL			\$31,788.00	TOTAL			\$28,834.50

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## 200 CURRENT PLANNING

This section provides for the administration of zoning and subdivision ordinances and other implementation tools. It is the area of activity that citizens associate most with the Commission and staff. These activities represent the "public face" of a planning agency and greatest daily contact with citizens and the development community.

In addition to citizen contact and reviewing development requests, staff works diligently to amend the zoning and subdivision ordinances to keep them based on community standards and up-to-date planning practices.

The activities contained in this section are funded totally by County taxes. Income from application fees, improvement location permits, map, aerial and document sales and collected judgments from zoning violation cases returned \$92,870 to the County General Fund in 2015.

- 210 Rezoning Activities
- 215 Planned Developments
- 220 Subdivision Activities
- 221 Parcelization
- 222 Rural Estate Development
- 230 Area Board of Zoning Appeals – Case Review
- 231 Area Board of Zoning Appeals – Administration, including the Lafayette Division
- 240 Responses to Public Requests
- 241 Website Development & Maintenance
- 250 Digital Zoning Map Maintenance
- 260 Subdivision Ordinance
- 270 Zoning Ordinance
- 280 Area Plan Commission - General
- 281 Current Planning Administration
- 291 GIS Mapping & Databases

210 REZONING ACTIVITIES

OBJECTIVE:

To review requests for rezoning, to provide a professional evaluation of each case, and to thoroughly brief the Area Plan Commission prior to public hearings.

RESPONSIBILITY:

Current and comprehensive planners, the GIS Specialist, and the Administrative Assistant/Accounting Coordinator participate in the process.

SCOPE:

Once assigned a case, the planner reviews all file materials, including those prepared by the GIS staff, inspects the site, reviews previous zoning history, the comprehensive plan, transportation and traffic issues, and analyzes all pertinent information to write a report and make a recommendation to the Area Plan Commission. This review and subsequent written report provides the professional planning perspective so that the lay commissioner will have a broader information base from which to make a decision.

Neighborhood and township rezones and map amendments initiated by the plan commission or appropriate legislative body are also included in this task. Planners are responsible for maintaining the rezoning database and in Task #241, the Administrative Assistant/Accounting Coordinator adds staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission, implementation of the adopted Comprehensive Plan, an accurate and up-to-date database of rezoning activity, and accessible information provided to the public.

210				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	100.9	Direct	\$25,000.00	Local Staff	0	Direct	\$25,000.00	Local Staff	0	Direct	\$25,000.00
		Overhead	<u>\$27,980.00</u>			Overhead	<u>\$23,057.50</u>			Overhead	<u>\$23,057.50</u>
TOTAL			\$52,980.00	TOTAL			\$48,057.50	TOTAL			\$48,057.50
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$52,980.00</u>	Local			\$48,057.50	Local			\$48,057.50
TOTAL			\$52,980.00	TOTAL			\$48,057.50	TOTAL			\$48,057.50

215 PLANNED DEVELOPMENTS

OBJECTIVE:

To review Planned Development requests, negotiate their design on behalf of the community and thoroughly brief the Area Plan Commission prior to public hearing.

RESPONSIBILITY:

The Assistant Director for Current and Comprehensive Planning with the Executive Director and other planners and the GIS Specialist participate in the process as needed.

SCOPE:

The Assistant Director, with other staff as needed, reviews submissions, meets with applicants, their professionals, and checkpoints agencies, provides analyses, negotiates design and provides a written report with recommendations to the Area Plan Commission. Post-approval work includes supervision of performance bonds. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission and innovative Planned Development proposals, which will enhance the community with mixed use and walkable neighborhoods, and multi-modal friendly commercial and mixed-use development.

215				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	96.9	Direct	\$24,000.00	Local Staff	0	Direct	\$28,000.00
		Overhead	<u>\$26,860.80</u>			Overhead	<u>\$25,824.40</u>
TOTAL			\$50,860.80	TOTAL			\$53,824.40
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			\$50,860.80	Local			\$53,824.40
TOTAL			\$50,860.80	TOTAL			\$53,824.40

220 SUBDIVISION ACTIVITIES

OBJECTIVE:

To review subdivision requests to ascertain compliance with the Unified Subdivision Ordinance.

RESPONSIBILITY:

This is the primary responsibility of two Senior Planners with other planners and the GIS Specialist participating in the process. Approval of construction plans and final plats is by the Executive Director or Assistant Director.

SCOPE:

The staff member assigned the subdivision reviews all file materials, makes a field inspection, reviews previous zoning and subdivision history and analyzes all pertinent information in order to make a written report and recommendation to the Area Plan Commission. This review is accomplished from a professional planning perspective so that the lay commissioner will have a broader information base from which to make a decision. Minor Subdivisions are reviewed at sketch plan and final plat stages. Major subdivisions are reviewed at each of the above steps and at preliminary and construction plan stages for a total of four separate reviews. Written reports are provided at the appropriate stages. Planners are also responsible for maintaining the subdivision database. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and thoroughly briefed plan commission, compliance with the Unified Subdivision Ordinance, and new residential and non-residential development served by adequate infrastructure with connectivity to adjacent developments

220				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	181.7	Direct	\$45,000.00	Local Staff	0	Direct	\$56,000.00	Local Staff	0	Direct	\$56,000.00
		Overhead	<u>\$50,364.00</u>			Overhead	<u>\$51,648.80</u>			Overhead	<u>\$51,648.80</u>
TOTAL			\$95,364.00	TOTAL			\$107,648.80	TOTAL			\$107,648.80
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$95,364.00</u>	Local			\$107,648.80	Local			\$107,648.80
TOTAL			\$95,364.00	TOTAL			\$107,648.80	TOTAL			\$107,648.80

221 PARCELIZATION

OBJECTIVE:

To review Parcelization requests and dissolutions to ascertain compliance with the Unified Subdivision Ordinance

RESPONSIBILITY:

Primarily Planner I staff, with support from senior planners and the GIS Specialist, and final review and approval by the Executive Director or Assistant Director.

SCOPE:

Staff members explain the procedure to petitioners and work with applicants and their land surveyor. Submitted materials are reviewed, and evaluated against ordinance standards in zoning, subdivision, drainage and health codes. Applications are reviewed with the Executive Director or Assistant Director for final approval. Parcelization activity increased with a change to the zoning ordinance in 2014; however there was a concomitant reduction in minor subdivisions in favor of the simpler parcelization process.

END PRODUCT [On-going]:

Limited rural residential lot development

221				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	32.3	Direct	\$8,000.00	Local Staff	0	Direct	\$6,000.00
		Overhead	<u>\$8,953.60</u>			Overhead	<u>\$5,533.80</u>
TOTAL			\$16,953.60	TOTAL			\$11,533.80
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$16,953.60</u>	Local			\$11,533.80
TOTAL			\$16,953.60	TOTAL			\$11,533.80

222 RURAL ESTATE DEVELOPMENT

OBJECTIVE:

To review rural estate development proposals for compliance with zoning and subdivision ordinances

RESPONSIBILITY:

Primarily Planner I staff, with support from senior planners and the GIS Specialist, and final review and approval by the Executive Director or Assistant Director.

SCOPE:

Staff members explain the procedure to petitioners and work with applicants and their land surveyor. Submitted materials are reviewed for suitability of land for the request and evaluated against ordinance standards in zoning, subdivision and health codes. The staff member assigned the subdivision, reviews all the file materials, makes a field inspection, reviews previous zoning and subdivision history and analyzes all pertinent information to make a written report and recommendation to the Area Plan Commission. Applications are reviewed for final approval with the Executive Director or Assistant Director. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

An informed and well-briefed plan commission and limited rural residential building lots in developments with appropriate infrastructure

222				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	4.0	Direct	\$1,000.00	Local Staff	0	Direct	\$2,000.00	Local Staff	0	Direct	\$2,000.00
		Overhead	<u>\$1,119.20</u>			Overhead	<u>\$1,844.60</u>			Overhead	<u>\$1,844.60</u>
TOTAL			\$2,119.20	TOTAL			\$3,844.60	TOTAL			\$3,844.60
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$2,119.20</u>	Local			\$3,844.60	Local			\$3,844.60
TOTAL			\$2,119.20	TOTAL			\$3,844.60	TOTAL			\$3,844.60

230 AREA BOARD OF ZONING APPEALS – CASE REVIEW

OBJECTIVE:

To review all matters under the jurisdiction of the Area Board of Zoning Appeals

RESPONSIBILITY:

This is the responsibility of the Executive Director, Assistant Director for Current & Comprehensive Planning and planning staff with support from the GIS Specialist, Administrative Assistant/Accounting Coordinator and Meetings Secretary/Payroll Clerk. One Planner I is the key staff person for this work item.

SCOPE:

Planners accept applications, review all file materials, perform a field inspection, review the zoning history and analyze all pertinent information in order to make a written recommendation to the Board of Zoning Appeals. This review is accomplished from a professional planning perspective so that the members of the Board will have a broad informational basis from which to make a decision. The Area Board's responsibility extends to all special exceptions and appeals from decisions of Administrative Officers within the six member jurisdictions and to all variance requests except those in the City of Lafayette. In Task #241, the Administrative Assistant/Accounting Coordinator is responsible for adding staff reports, agendas and votes to the APC website.

END PRODUCT [On-going]:

Written staff reports to inform Board members regarding the nature of each specific request.

230				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff		32.3	Direct \$8,000.00	Local Staff		0	Direct \$15,000.00	Local Staff		0	Direct \$15,000.00
			Overhead \$8,953.60				Overhead \$13,834.50				Overhead \$13,834.50
TOTAL			\$16,953.60	TOTAL			\$28,834.50	TOTAL			\$28,834.50
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			\$16,953.60	Local			\$28,834.50	Local			\$28,834.50
TOTAL			\$16,953.60	TOTAL			\$28,834.50	TOTAL			\$28,834.50

231 AREA BOARD OF ZONING APPEALS - ADMINISTRATION

OBJECTIVE:

To provide staffing at BZA meetings, prepare general background information and presentations, to provide accurate minutes of the Board meetings and to amend by-laws and forms when necessary.

RESPONSIBILITY:

Executive Director, Assistant Director for Current and Comprehensive Planning and one Planner I with support from Administrative Assistant/Accounting Coordinator and Meetings Secretary/Payroll Clerk

SCOPE:

Time involves sign posting verification, taking site photos for presentation, ABZA meetings and minutes, Board action letters, legal notices, and BZA matters and actions not explicitly involved with a case review. Various statutory determinations are required for the ABZA and its Lafayette Division. By-laws and forms are periodically reviewed and amended. Databases of cases for ABZA and its Lafayette Division are maintained by the same Planner I noted above in #230 and Meetings Secretary/Payroll Clerk respectively.

END PRODUCT [On-going]:

Explicit separation of administration of BZA matters from BZA cases and maintenance of accurate case records and databases.

231				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	32.3	Direct	\$8,000.00	Local Staff	0	Direct	\$7,000.00	Local Staff	0	Direct	\$7,000.00
		Overhead	<u>\$8,953.60</u>			Overhead	<u>\$6,456.10</u>			Overhead	<u>\$6,456.10</u>
TOTAL			\$16,953.60	TOTAL			\$13,456.10	TOTAL			\$13,456.10
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$16,953.60</u>	Local			\$13,456.10	Local			\$13,456.10
TOTAL			\$16,953.60	TOTAL			\$13,456.10	TOTAL			\$13,456.10

240 RESPONSES TO PUBLIC REQUESTS

OBJECTIVE:

To respond to specific questions as well as requests for assistance regarding property and how it is affected by the Unified Zoning Ordinance, the Unified Subdivision Ordinance and the adopted Comprehensive Plan.

RESPONSIBILITY:

Primarily the Planner I staff, with the assistance from GIS and support staff. Senior Planners respond to subdivision questions as do the Executive Director and Assistant Director when needed.

SCOPE:

The time spent on this item is significant due to the large number of such requests in a growing community. Three Planners I staff the information desk on a rotating basis, Senior Planners provide back up. Citizens may either telephone, email or walk into the office. Questions frequently involve additional time performing research, writing follow up and verification letters and developing solutions to citizen problems.

END PRODUCT [On-going]:

Customer service and an informed citizenry

240				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	403.7	Direct	\$100,000.00	Local Staff	0	Direct	\$120,000.00
		Overhead	<u>\$111,920.00</u>			Overhead	<u>\$110,676.00</u>
TOTAL			\$211,920.00	TOTAL			\$ 230,676.00
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$211,920.00</u>	Local			\$ 230,676.00
TOTAL			\$211,920.00	TOTAL			\$ 230,676.00

241 WEBSITE DEVELOPMENT & MAINTENANCE

OBJECTIVE:

To provide information to the public regarding comprehensive, current and transportation planning initiatives, to reduce staff time responding to questions; and to create efficiencies for both staff and the public.

RESPONSIBILITY:

The Administrative Assistant/Accounting Coordinator is the departmental web administrator with assistance provided by the Transportation GIS Specialist to supplement transportation content. The Executive Director supervises website work. The Meetings Secretary/Payroll clerk, one Senior Planner and one Senior Transportation Planner also provide content.

SCOPE:

Ordinances, maps, plans, reports, agendas, minutes and forms representing all departmental functions are updated as changes occur and work products are completed. On-line application and tracking of requests is a future goal.

END PRODUCT [On-going]:

Improved customer service, reduced staff time answering routine questions, an informed citizenry and a method for obtaining citizen input into the planning process and documents

241				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	32.3	Direct	\$8,000.00	Local Staff	0	Direct	\$5,000.00				
		Overhead	<u>\$8,953.60</u>			Overhead	<u>\$4,611.50</u>				
TOTAL			\$16,953.60	TOTAL			\$9,611.50				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$16,953.60</u>	Local			\$9,611.50				
TOTAL			\$16,953.60	TOTAL			\$9,611.50				

250 DIGITAL ZONING MAP MAINTENANCE

OBJECTIVE:

To keep the zoning maps up-to-date so the Commission, staff, member jurisdictions and general public have ready access to accurate current information.

RESPONSIBILITY:

This is the responsibility of the Executive Director with work performed by the GIS Specialist.

SCOPE:

All zoning changes approved by the various jurisdictions in the County are added. All maps are also updated to reflect annexations, street vacations. Floodplain zoning is also updated when properties are certified in or out of the Regulatory Flood. Parcels and subdivisions are added by other department GIS personnel.

END PRODUCT [On-going]:

Up-to-date zoning and flood plain maps in all jurisdictions of the County

250				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>				
Local Staff	12.1	Direct	\$3,000.00	Local Staff	0	Direct	\$5,000.00				
		Overhead	<u>\$3,357.60</u>			Overhead	<u>\$4,611.50</u>				
TOTAL			\$6,357.60	TOTAL			\$9,611.50				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$6,357.60</u>	Local			\$9,611.50				
TOTAL			\$6,357.60	TOTAL			\$9,611.50				

260 SUBDIVISION ORDINANCE

OBJECTIVE:

To provide subdivision regulations which reflect the current state-of-the-art in the development industry, are appropriate to the community, and conform to Indiana's enabling legislation.

RESPONSIBILITY:

The Executive Director and one Senior Planner have the primary responsibility. All amendments are reviewed by planning staff, the group of Administrative Officers, and APC Ordinance Committee with public input.

SCOPE:

Needed corrections and amendments are introduced to adjust the ordinance originally adopted in 1980. Recent amendment proposals include redefinitions, parcel restrictions and the rural estate development process. A major review and overhaul of this ordinance will continue through these two fiscal years.

END PRODUCT [As Needed]:

A Unified Subdivision Ordinance that provides quality development for the community.

260				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	12.1	Direct	\$3,000.00	Local Staff	0	Direct	\$3,000.00				
		Overhead	<u>\$3,357.60</u>			Overhead	<u>\$2,766.90</u>				
TOTAL			\$6,357.60	TOTAL			\$5,766.90				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$6,357.60</u>	Local			\$5,766.90				
TOTAL			\$6,357.60	TOTAL			\$5,766.90				

270 ZONING ORDINANCE

OBJECTIVE:

To amend the 1998 Unified Zoning Ordinance to keep it state-of-the-art and responsive to community standards

RESPONSIBILITY:

The primary responsibility is that of the Executive Director, Assistant Director, and a Senior Planner, with considerable involvement by planning staff, the group of Administrative Officers, and APC Ordinance Committee with public input.

SCOPE:

Text amendments are proposed when errors and inconsistencies are found and when new techniques would provide more interesting and appropriate standards. The Ordinance Committee with public input reviews all proposals. Text amendments now number 90. Other than numerous amendments that resolve state and local planning issues, the major activity will be completing the form-based code sections for Centennial (completed in FY2017) and New Chauncey Neighborhoods (on-going in FY2017 and 2018).

END PRODUCT [On-going]:

A Unified Zoning Ordinance that provides innovation and appropriate development standards for the community.

270				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	88.8	Direct	\$22,000.00	Local Staff	0	Direct	\$24,000.00
		Overhead	<u>\$24,622.40</u>			Overhead	<u>\$22,135.20</u>
TOTAL			\$46,622.40	TOTAL			\$46,135.20
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$46,622.40</u>	Local			\$46,135.20
TOTAL			\$46,622.40	TOTAL			\$46,135.20

280 AREA PLAN COMMISSION - GENERAL

OBJECTIVE:

To prepare for and staff Area Plan Commission meetings, prepare informational and educational materials for members and to provide accurate minutes of Commission meetings. The Executive Director also uses this work item for meetings with other officers of the plan commission and performing other administrative and organizational work for the plan commission.

RESPONSIBILITY:

This is the responsibility of all staff, especially the Executive Director, Administrative Assistant/Accounting Coordinator, and Meetings Secretary/Payroll Clerk. All planners attend meetings on a rotating basis and to present work products.

SCOPE:

Staff prepares discussions, background and other information for Area Plan Commission meetings and work sessions, and staffs meetings to assure continuity. The GIS Specialist also prepares PowerPoint presentations for each public hearing. Minutes of meetings are prepared for Commission review and approval. The Executive Director prepares a written monthly Director's Report.

END PRODUCT [On-going]:

A better-informed Commission in all aspects of planning and department activities, well ordered, structured meetings, and accurate official minutes of Commission proceedings.

280				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	181.7	Direct	\$45,000.00	Local Staff	0	Direct	\$52,000.00
		Overhead	<u>\$50,364.00</u>			Overhead	<u>\$47,959.60</u>
TOTAL			\$95,364.00	TOTAL			\$99,959.60
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$95,364.00</u>	Local			\$99,959.60
TOTAL			\$95,364.00	TOTAL			\$99,959.60

281 CURRENT PLANNING ADMINISTRATION

OBJECTIVE:

Ordinance clarification and interpretation, data aggregation from other agencies and general supervision of current planning activities

RESPONSIBILITY:

Executive Director, Assistant Director for Current & Comprehensive Planning, and planners.

SCOPE:

Staff reviews questions raised regarding ordinance interpretations, consults with legal counsel to clarify laws, and aggregates and reviews minutes and reports from cooperating agencies such as the Board of Public Works and Drainage Board. The Executive Director and Assistant Director also supervise staff to accomplish work objectives.

END PRODUCT [On-going]:

Clear interpretations of ordinances for the public and development professionals and improved cooperation with other local government departments.

281				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	20.2	Direct	\$5,000.00	Local Staff	0	Direct	\$5,000.00
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$4,611.50</u>
TOTAL			\$10,596.00	TOTAL			\$9,611.50
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			\$10,596.00	Local			\$9,611.50
TOTAL			\$10,596.00	TOTAL			\$9,611.50

291 GIS MAPPING & DATABASES

OBJECTIVE:

To replace inadequate maps because of scale or depiction, prepare new maps for planning projects, and add zoning maps to the County's Geographic Information System; the GIS specialist also prepares maps for member jurisdictions as time allows. The GIS specialist for transportation planning also maintains the street centerline file and address points. Technical coordination and county GIS policy creation are part of this work item objective.

RESPONSIBILITY:

This is primarily the responsibility of a GIS specialist with assistance from planners as appropriate. Supervision is provided by the Executive Director and any planner in charge of a specific planning project. GIS zoning maps were completed and became the official zoning maps for all member jurisdictions in early May 2014. All planning staff is involved in reviewing draft maps for accuracy. The GIS Specialist may also be involved in preparing other GIS based maps. Both GIS Specialists participate in the County GIS users group. The Transportation GIS Specialist uses #515 for these meetings. The Executive Director sits on the Management Information Technology (MITS) Advisory Board.

SCOPE:

The key staff member develops accurate zoning districts and boundaries as a layer in the county GIS and produces printed representations of those maps. Zoning map layer maintenance is performed under Work Item #250 – Zoning Map Maintenance. Other maps are created as needed for special projects, other county departments and community organizations.

END PRODUCT [On-going]:

Digital maps and graphic representations, additional maps as needed, coordination with the county GIS department and other county GIS staff, and through the MITS Advisory Board, establish IT policy and make recommendations to the MITS Department regarding aerial photography, software and the county website.

291				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff		96.9	Direct \$24,000.00	Local Staff		0	Direct \$26,000.00	Local Staff		0	Direct \$26,000.00
			Overhead <u>\$26,860.80</u>				Overhead <u>\$23,979.80</u>				Overhead <u>\$23,979.80</u>
TOTAL			\$50,860.80	TOTAL			\$49,979.80	TOTAL			\$49,979.80
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$50,860.80</u>	Local			<u>\$49,979.80</u>	Local			<u>\$49,979.80</u>
TOTAL			\$50,860.80	TOTAL			\$49,979.80	TOTAL			\$49,979.80

## 300 DEMOGRAPHICS

At the very heart of the comprehensive planning effort is the establishment and maintenance of a thorough and timely database. Information is regularly collected, analyzed, displayed and disseminated. This inventory must include pertinent population information and projections, essential economic indicators, and an accurate picture of constantly changing land use patterns and the infrastructure and utility systems supporting and creating those patterns. Many of the same functions for transportation planning are performed in #515 and #545.

### 300 Demographics

- 310 Land Use File
  - 11 Residential
  - 15 Non-residential
- 320 Economic Base Inventory
  - 21 Employment
- 330 Economic Development
- 340 Population Data Inventory
- 350 Census Information

310 LAND USE FILE

(311 Residential)  
(315 Non-Residential)

OBJECTIVE:

To maintain and expand the on-going land use file

RESPONSIBILITY:

This is the primary responsibility of the Assistant Director for Current & Comprehensive Planning and one Senior Planner with assistance, when needed, from the rest of the Area Plan Staff.

SCOPE:

In conjunction with Work #545, the current land use file is periodically updated through a parcel-by-parcel windshield survey of the County. Additionally a complete file of the utility and infrastructure systems operating within the County must be kept current. Fifty (50) to sixty (60) days are required to accomplish the field survey work with the remainder of time used to aggregate the data for comparisons. The last detailed survey was completed in the spring of 2004 (FY2004 & FY2005) utilizing staff from local cooperating agencies. Data is updated for smaller geographic areas for special planning projects, such as neighborhood plans. Census data is used when current and appropriate. Data is added to the Metropolitan Transportation Plan (MTP) database by block, census tract and traffic zone. When this activity is being performed for the MTP, virtually all staff time is accounted for under Work Item #545. The building permits database is updated monthly for the transportation planning process in Element #515.

END PRODUCT [As Needed]:

Accurate files indicating the size, nature and condition of the available housing stock; a complete inventory of the non-residential land uses in the County (commercial, industrial, recreational, public, etc.); graphic displays of available utility systems and infrastructure.

310/311/315				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	16.1	Direct	\$4,000.00	Local Staff	0	Direct	\$1,000.00				
		Overhead	<u>\$4,476.80</u>			Overhead	<u>\$922.30</u>				
TOTAL			\$8,476.80	TOTAL			\$1,922.30				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$8,476.80</u>	Local			\$1,922.30				
TOTAL			\$8,476.80	TOTAL			\$1,922.30				

320 ECONOMIC BASE INVENTORY

(321 Employment)

OBJECTIVE:

To develop and maintain a file of pertinent economic indicators

RESPONSIBILITY:

This is the responsibility of the Area Plan Staff

SCOPE:

Staff establishes and maintains a comprehensive economic data system drawn from several sources to serve the planning needs of staff and the general public. In addition to other demographic data made available through 300-series work items, this file includes employment statistics, building permit information and housing starts. When this activity is being performed for the long-range transportation plan, virtually all staff time is accounted for under Work Item #545.

END PRODUCT [As Needed]:

A compilation of up-to-date economic indicators

320/321				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.8	Direct	\$200.00	Local Staff	00	Direct	\$200.00
		Overhead	<u>\$223.84</u>			Overhead	<u>\$184.46</u>
TOTAL			\$423.84	TOTAL			\$384.46
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$423.84</u>	Local			\$384.46
TOTAL			\$423.84	TOTAL			\$384.46

330 ECONOMIC DEVELOPMENT

OBJECTIVE:

To provide input into local economic development bonding decisions, economic development assistance to local governments, including development and expansion of TIF districts, and assistance to local economic development corporations, Greater Lafayette Commerce and the Local Economic Development Organization (LEDO).

RESPONSIBILITY:

Executive Director

SCOPE:

In response to direct requests from member governments and/or their economic development/redevelopment commissions, the Executive Director compiles information and makes recommendations based on available data, in accord with the comprehensive plan and appropriate land use ordinances. Resolutions and plans for TIF Districts and their expansions are also reviewed by the Executive Director for recommendation to the Area Plan Commission. Collaboration with various state and local economic development organizations provides planning input for the economic health of the community.

END PRODUCT [As Needed]:

Written reports and recommendations for each bonding request and TIF district application; economic development strategies for the community

330				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	8.1	Direct	\$2,000.00	Local Staff	0	Direct	\$2,000.00				
		Overhead	<u>\$2,238.40</u>			Overhead	<u>\$1,844.60</u>				
TOTAL			\$4,238.40	TOTAL			\$3,844.60				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$4,238.40</u>	Local			\$3,844.60				
TOTAL			\$4,238.40	TOTAL			\$3,844.60				

340 POPULATION DATA INVENTORY

OBJECTIVE:

To maintain an up-to-date population file

RESPONSIBILITY:

This is the responsibility of the Area Plan staff, especially one Senior Planner

SCOPE:

Population materials, most notably projections, are continually assembled and analyzed. To obtain more accurate projections for each governmental jurisdictions and township, staff data and analysis is sent to the Indiana University School of Business, Research Division for inclusion in its on-going population projection program. When this activity is being performed for the long-range transportation plan, virtually all staff time is accounted for under Work Item #545.

END PRODUCT [As Needed]:

An up-to-date and accurate series of population projections through the year 2040, for all government jurisdictions within the County

340				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.4	Direct	\$100.00	Local Staff	0	Direct	\$1,200.00
		Overhead	<u>\$111.92</u>			Overhead	<u>\$1,106.76</u>
TOTAL			\$211.92	TOTAL			\$2,306.76
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$211.92</u>	Local			\$2,306.76
TOTAL			\$211.92	TOTAL			\$2,306.76

350 CENSUS INFORMATION

OBJECTIVE:

To maintain and disseminate statistical information generated for the Lafayette-West Lafayette MSA by the Bureau of the Census

RESPONSIBILITY:

This is the primary responsibility of one Senior Planner.

SCOPE:

Staff prepares reports of information from the 2010 Decennial Census and the American Community Survey, uses the TIGER file to locate data geographically, and performs post-2010 census verification. Staff maintains a library of current and past Census information and responds to requests for data from many segments of the population. One member of the staff is designated as the Census Tract Key Person, and serves as a liaison between the MSA and the Bureau of the Census. In the 1990's the Bureau expanded the MSA to include all of Clinton County to the east, following the 2000 Census, Clinton County was dropped from our MSA and Benton and Carroll Counties were added. In CY 2013 & 2014, West Lafayette annexed a large amount of land to its west, including the Purdue University campus. Staff assisted West Lafayette navigate the Census process called, "Geographically Updated Population Certification Program Request.", a necessary step to becoming a Class II City per Indiana Code..

END PRODUCT [As Needed] :

A complete set of pertinent Census publications to serve those in the community needing population information and technical assistance to member governments and written and verbal responses to specific questions from citizens, elected officials, and public and private sector entities.

350				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	6.1	Direct	\$1,500.00	Local Staff	0	Direct	\$2,000.00				
		Overhead	<u>\$1,678.80</u>			Overhead	<u>\$1,844.60</u>				
TOTAL			\$3,178.80	TOTAL			\$3,844.60				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$3,178.80</u>	Local			\$3,844.60				
TOTAL			\$3,178.80	TOTAL			\$3,844.60				

## 400 LAND USE AND COMMUNITY FACILITIES

The items under this heading form the major components – other than those directly transportation related – of the long-range comprehensive planning effort. The core element is the Land Use Potentials Study, an on-going decision-making model, which generates planning data, integral to most components of the comprehensive plan. Because many of these components were adopted by member governments in 1981, the major focus under this heading will be one of plan maintenance and updating elements as resources permit. Work element 480 was added to the FY2006 Work Program because the plan commission has been given the primary responsibility to develop and maintain the countywide Hazard Mitigation Plan, first adopted in 2006.

### 400 Land Use & Community Facilities

- 410 Land use Potentials
- 420 Land use Planning
- 430 Housing Plan
- 440 Community Facilities
- 450 Parks and Recreation Plans
  - 51 Park inventory and Analysis
  - 52 Park Plan Development
- 460 Thoroughfare Plan
- 470 Capital Improvement Program
- 480 Hazard Mitigation Plan
- 490 Special Projects
- 491 Floodplain Management Program

410 LAND USE POTENTIALS

OBJECTIVE:

To maintain and update the eight factor maps and five relative potential graphics as new information becomes available.

RESPONSIBILITY:

This is the responsibility of planning and GIS staff.

SCOPE:

The eight factor maps that form the database of this physical planning decision-making system will be updated in the future. As new information becomes available – in the form of an updated land use file, or revised soils information – it will be incorporated in the factor maps, analyzed by the decision-making matrix and displayed in revised relative potentials graphics. In 2009, staff completed a pilot project to use GIS technology to map and update the decision-making land use model; that work continues. Staff provides information generated by the study to land owners, land users and member governments and their agencies.

END PRODUCT [As Needed]:

Factor maps and relative potential graphics reflective of the most recent information available, with ultimate migration to GIS

410				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.4	Direct	\$100.00	Local Staff	0	Direct	\$100.00
		Overhead	<u>\$111.92</u>			Overhead	<u>\$92.23</u>
TOTAL			\$211.92	TOTAL			\$192.23
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$211.92</u>	Local			\$192.23
TOTAL			\$211.92	TOTAL			\$192.23

420 LAND USE PLANNING

OBJECTIVE:

To maintain and update the overall land use plan, develop township land use plans, neighborhood plans in cooperation with organized neighborhoods, and corridor land use plans.

RESPONSIBILITY:

Area Plan Staff – planners and the GIS Specialist

SCOPE:

Working with townships and neighborhoods, to help them prepare a vision, evaluate land use alternatives and develop plans to guide future development and zoning changes. The work on neighborhood land use plans for the New Chauncey Neighborhood and the Historic Centennial Neighborhood are now complete. Staff also worked on a land use and economic development plan for the Hoosier Heartland Corridor following creation of a new county economic development area and TIF. The next land use planning effort will be a corridor plan for the US231 corridor within West Lafayette. Possibilities for the next neighborhood plans include Chauncey Village/Levee, South Chauncey (south of State Street), and Hills and Dales.

END PRODUCT [On-going]:

Adopted plans as amendments to the Comprehensive Plan- Land Use Element and Neighborhood Plans.

FY2018 will include West Lafayette Uptown & Levee Land Use Plan and West Lafayette US 231 Corridor Land Use Plan

420				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	41.9	Direct	\$10,373.10	Local Staff	0	Direct	\$20,000.00
		Overhead	\$11,609.57			Overhead	\$18,446.00
TOTAL			\$21,982.67	TOTAL			\$38,446.00
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			\$21,982.67	Local			\$38,446.00
TOTAL			\$21,982.67	TOTAL			\$38,446.00

430 HOUSING PLAN

OBJECTIVE:

To maintain housing data to evaluate new proposals, to provide data for the Lafayette-West Lafayette Consolidated Plan and to maintain and update the Housing Element for the Comprehensive Plan

RESPONSIBILITY:

APC Staff, with primary responsibility that of the Assistant Director for Current & Comprehensive Planning

SCOPE:

The new Housing Plan for Tippecanoe County was completed and adopted in 2011. The policies adopted in the Housing Plan are used by staff, APC and member legislative bodies to evaluate zoning requests, both individual and neighborhood. Updating the data published in the new Housing Plan element will be the focus for the next several years. Information on the availability, cost and number of new housing units will be maintained and monitored in relation to demand. Foreclosures will be monitored yearly with GIS maps created. In 2014 staff prepared the first annual Rental Housing Study. The project gathers data and analyzes rental housing using the HUD/USPS Vacancy Survey and interviews with landlords. Each year the study is updated and/or expanded. This work is accomplished in #490 – Special Projects.

END PRODUCT [Every 5-10 years]:

Updated housing data, policies to guide community development and a Housing Plan adopted as part of the Comprehensive Plan.

430				430			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.8	Direct	\$200.00	Local Staff	0	Direct	\$200.00
		Overhead	<u>\$223.84</u>			Overhead	<u>\$184.46</u>
TOTAL			\$423.84	TOTAL			\$384.46
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$423.84</u>	Local			\$384.46
TOTAL			\$423.84	TOTAL			\$384.46

440 COMMUNITY FACILITIES PLAN

OBJECTIVE:

To assemble the requisite background data on municipal and arts facilities, museums and social services available to all residents of Tippecanoe County.

RESPONSIBILITY:

APC Staff

SCOPE:

In order to be prepared to generate the municipal services, arts opportunities and social services components of the comprehensive plan, data on existing systems and services must be gathered and to some extent analyzed. This work item is not a priority for FY 2017 and FY 2018.

END PRODUCT [As Time Available]:

A continuing inventory of current municipal, arts, museums and social service facilities

440				FY 2017				FY 2018			
				<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
				Local Staff	.4	Direct	\$100.00	Local Staff	0	Direct	\$100.00
						Overhead	<u>\$111.92</u>			Overhead	<u>\$92.23</u>
				TOTAL			\$211.92	TOTAL			\$192.23
				<u>Source of Funds</u>				<u>Source of Funds</u>			
				Local			<u>\$211.92</u>	Local			\$192.23
				TOTAL			\$211.92	TOTAL			\$192.23

450 PARKS AND RECREATION PLAN

(451 Park Inventory and Analysis)  
 (452 Park Plan Development)

OBJECTIVE:

To prepare 5-year master plans approvable by the Indiana Department of Natural Resources for all jurisdictions interested in availing themselves of this service through cooperation with the three park boards and their staffs. Additionally, staff provides assistance to the Wabash River Enhancement Corporation (WREC), a 501c3 corporation formed by Tippecanoe County, the Cities of Lafayette and West Lafayette with representation from Purdue University and North Central Health Services, Inc. WREC activities associated with developing and implementing a Management Plan for the River Road Scenic Byway is accomplished in Work Item #541.

RESPONSIBILITY:

Area Plan staff, with the Executive Director training one Planner I to take over primary responsibility for park and recreation planning for its member governments. The Executive Director serves ex officio on the WREC Board and the GIS Specialist provides technical assistance.

SCOPE:

The Park and Recreation Plan was adopted as part of the Comprehensive Plan. Parks and Recreation Plans for the City of Lafayette Park Board and the Tippecanoe County Park Board have been developed in past years. Work in FY 2017 includes completion of a new 5-year master plan for the Tippecanoe County Park Board. Staff assistance to WREC is on-going.

END PRODUCT [As Requested]:

Adopted updated plans for each of the Parks and Recreation Departments and WREC plan that are coordinated with and supplement the Comprehensive Plan

450/451/452				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	24.2	Direct	\$6,000.00	Local Staff	0	Direct	\$6,000.00	Local Staff	0	Direct	\$6,000.00
		Overhead	<u>\$6,715.20</u>			Overhead	<u>\$5,533.80</u>			Overhead	<u>\$5,533.80</u>
TOTAL			\$12,715.20	TOTAL			\$11,533.80	TOTAL			\$11,533.80
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$12,715.20</u>	Local			\$11,533.80	Local			\$11,533.80
TOTAL			\$12,715.20	TOTAL			\$11,533.80	TOTAL			\$11,533.80

460 THOROUGHFARE PLAN

OBJECTIVE:

To implement the adopted Thoroughfare Plan for Tippecanoe County

RESPONSIBILITY:

All planning staff

SCOPE:

A new Thoroughfare Plan created in #541 will reflect changes in community priorities and anticipated changes in land use patterns. Staff implements this plan through compliance reviews of development proposals and responses to the development community regarding specific road and street classifications.

END PRODUCT [On-going] :

Street right-of-way dedication, street construction in developments and appropriate bicycle and pedestrian facilities

460				FY 2017				FY 2018					
				<u>Work Days</u>		<u>Estimated Cost</u>							
<u>Sources of Services</u>								<u>Sources of Services</u>		<u>Work Days</u>		<u>Estimated Cost</u>	
Local Staff	4.0	Direct	\$1,000.00					Local Staff	0	Direct	\$1,000.00		
		Overhead	<u>\$1,119.20</u>							Overhead	<u>\$922.30</u>		
TOTAL			\$2,119.20					TOTAL			\$1922.30		
<u>Source of Funds</u>								<u>Source of Funds</u>					
Local			<u>\$2,119.20</u>					Local			\$1922.30		
TOTAL			\$2,119.20					TOTAL			\$1922.30		

470 CAPITAL IMPROVEMENT PROGRAM

OBJECTIVE:

To develop a set of capital improvement procedures useful to local governments prioritizing resources, and to develop a Capital Improvements Plan in future years.

RESPONSIBILITY:

Planning Staff

SCOPE:

The thrust of this effort will be to develop coordinated capital budgets, which will display all capital funding requests for future years. The resulting plan will provide financial policymakers with tighter control over and more information regarding funding decisions. This work item is not a priority for FY 2017 and FY 2018

END PRODUCT [As Needed]:

Infrastructure upgrades and expansion that implements and complements the adopted Comprehensive Plan.

470				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.2	Direct	\$50.00	Local Staff	0	Direct	\$50.00
		Overhead	<u>\$55.96</u>			Overhead	<u>\$46.12</u>
TOTAL			\$105.95	TOTAL			\$96.12
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$105.95</u>	Local			\$96.12
TOTAL			\$105.95	TOTAL			\$96.12

480 HAZARD MITIGATION PLAN

OBJECTIVE:

To identify and reduced community risk from natural and man-made hazards.

RESPONSIBILITY:

Primary responsibility lays with the office Certified Floodplain Manager and another Planner I with assistance from the Executive Director. The Assistant Director for Comprehensive & Current Planning is being trained to supervise all future MHMP efforts. Staff and other stakeholders are charged with implementation of the plan adopted in January 2016. An annual review of progress is organized and led by staff. Plan updates are required every 5 years. The next plan update will be beyond the scope of this 2-year work program. Because the plan also has implications for transportation safety and security, staff time is divided between this work item and #532.

SCOPE:

To develop a comprehensive plan with strategies to reduce loss of property and life

END PRODUCT [Every 5 Years]:

Adopted and FEMA approved, Multi-hazard Mitigation Plan for all government jurisdictions within Tippecanoe County, implemented and updated every 5 years as required by FEMA.

480				FY 2018			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	16.1	Direct	\$4,000.00	Local Staff	0	Direct	\$4,000.00
		Overhead	<u>\$4,476.80</u>			Overhead	<u>\$3,689.20</u>
TOTAL			\$8,476.80	TOTAL			\$7,689.20
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$8,476.80</u>	Local			\$7,689.20
TOTAL			\$8,476.80	TOTAL			\$7,689.20

490 SPECIAL PROJECTS

OBJECTIVE:

To provide assistance to local governments and groups needing special planning assistance and information.

RESPONSIBILITY:

All planning staff and GIS Specialist

SCOPE:

490.1 This is a broad category and includes research for other public agencies and not-for-profit groups, site analysis for public and civic agencies and organizations, annual work of the rental housing study, land use corridor studies and annexation studies. **[On-going]**

490.2 Hazardous Material Commodity Flow Study – when the Local Emergency Planning Committee (LEPC) receives a grant for a consultant to perform this study, MPO staff’s work represents the in-kind match for the grant. Because we cannot use Federal PL money as match for the DHS grant, this work is not billable. **[As Needed]**

490.3 Student Rental Report and Survey **[Annually]**

END PRODUCT:

Research information on specific subjects such as: industrial sites; recreational sites; and public facility sitting and utilization, e.g. schools, firehouses, farmland concerns, and corridor plans.

490				490			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	8.1	Direct	\$2,000.00	Local Staff	0	Direct	\$2,000.00
		Overhead	<u>\$2,238.40</u>			Overhead	<u>\$1,844.60</u>
TOTAL			\$4,238.40	TOTAL			\$3,844.60
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$4,238.40</u>	Local			\$3,844.60
TOTAL			\$4,238.40	TOTAL			\$3,844.60

491 FLOODPLAIN MANAGEMENT PROGRAM

OBJECTIVE:

To protect floodplains and manage their usage in accordance with the adopted Comprehensive Plan, local ordinances, state statutes and Federal requirements, and to maintain accurate floodplain and floodway maps.

RESPONSIBILITY:

APC staff, especially the Executive Director, one Planner I who is a Certified Floodplain Manager and the GIS Specialist

SCOPE:

Staff maintains flood plain management programs, maps flood hazard zones based on engineering studies, and develops management programs for urban and rural areas. Regulatory Flood Elevations when available from the Flood Insurance Rate Maps (FIRMs) are provided to the public. Zoning map changes, where certified descriptions are provided with elevations, are approved and mapped. Staff provides information and education to the public regarding flood plain regulations and explains the flood insurance program. Floodplain violations are also handled under this work #. Following major flooding events, staff must assess damage to dwellings in the Regulatory Flood and provide that information to IDNR and FEMA.

END PRODUCT [On-going] :

Amendments to ordinances and regulations referring to and protecting flood hazard areas.  
 Implementation of new digital FIRM maps  
 County GIS-based maps identifying flood hazard areas adopted pursuant to statute.

491 FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	32.3	Direct	\$8,000.00	Local Staff	0	Direct	\$10,000.00
		Overhead	<u>\$8,953.60</u>			Overhead	<u>\$9,223.00</u>
TOTAL			\$16,953.60	TOTAL			\$19,223.00
<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$16,953.60</u>	Local			\$19,223.00
TOTAL			\$16,953.60	TOTAL			\$19,223.00

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## 500 TRANSPORTATION PLANNING

The transportation planning section of the work program is organized into general categories of infrastructure and usage data collection, analysis, and development and maintenance of plans and programs.

### **510 Inventory & Data Collection**

Provides input into the 520 Series

### **520 System Usage & Safety**

The result of combining the work performed in 510 and 520 leads to:

### **530 Short Range Plans & Programs**

And, for long-range planning,

### **540 Long Range Element**

Re-evaluation, Update

The surveillance items in the 510 and 520 Series are designed to provide input into the 530 Series, Short Range Plans and Programs and support for the 540 series, Long Range Plans – Major update, Surveillance activities, including management systems, are also used to evaluate strategies for short-term implementation and placement of projects in the TIP. New systems management projects are developed incrementally.

Work elements 511R and 511C, 511C GIS and 511C TC (traffic counting) have been added for rural transportation planning funded by INDOT through its Small Urban and Rural Transportation Planning (SURP) awards. 511R provides for traffic count work performed for INDOT in surrounding counties on a three-year cycle. FY2016 was the most recent year in which this work was performed; the same work will be performed again in FY2019. 511C is the work element developed for MPO work in Carroll County. Participating jurisdictions include Carroll County, the city of Delphi and the Towns of Flora and Camden. The Carroll County Commissioners pay the 20% match. An application to fund this work element is made each fiscal year for eligible tasks mutually agreed to by the MPO and Carroll County officials and included in the UPWP.

Vehicular and Mass Transportation surveillance and short range plans and programs are maintained as on-going work items. Work element #545 – Major Plan Update evaluates and documents each new Metropolitan Transportation Plan, tests alternate plan proposals on request and adjusts for new development. Performance measures were included in the 2040 MTP and will be monitored and evaluated as required by MAP-21 and its successor bills. Revisions in Urban Area Boundaries and the Federal Aid-Functional Classification system are included here. The MTP for 2045 is in development and will be completed and adopted in FY2017.

It should be noted that the work-day notation in this section also includes indirect costs for the MPO/APC Staff. That is not the case for CityBus staff where they are listed, since CityBus requests direct reimbursement from FTA for its work on transit planning items. CityBus' direct application to FTA has been developed based on a variable per hour rate that is not the same as the Metropolitan Planning Organization's rate. Since FY 2014 CityBus elected to do its planning activities with local funds, the same is expected this year.

Work elements, in which CityBus also utilizes FTA Section 5307 funds, contain a separate column for the Section 5307 funding. These monies are totals taken from the CityBus Summary Budget in the appropriate calendar year. The amounts are split into local and federal shares and are added to the appropriate work elements of the Unified Planning Work Program. CityBus initially elected not to place any planning programs in the UPWP for FY2017. However that changed in early CY2017 and CityBus added \$8,000 in Federal funds to Work Item 524 to evaluate bus stops.

FTA funds are used by the MPO exclusively to fund Work Elements 524, 533 and 534. Both PL and FTA funds are used to support the following elements that benefit transportation administration, training, and transit, vehicular, bicycle, and pedestrian transportation: 183, 141, 515, 521, 531, 532, 538, 541 and 545.

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## 511 TRANSPORTATION INFRASTRUCTURES (all modes)

### OBJECTIVE:

To maintain a central file, databases, and drawings of roadway information to be used for reporting and in making decisions concerning needed physical improvements. The information is used to develop condition diagrams, capacity analysis, access permit evaluations, and other analysis necessary for informed decision-making.

### RESPONSIBILITY:

MPO Staff

### SCOPE:

#### **511.1 Traffic Counts and HPMS [As needed] :**

- In conjunction with Elements 521, 531 and 532, roadway intersection, segment and corridor data will be obtained and drawn (i.e., roadway widths, number of lanes, pavement attributes, locations of physical features, etc.), when needed. Geometries, intersection design and signalization not only affect highway capacity and safety but also directly affect transit operations, bicyclists and pedestrians. Condition diagrams are necessary to evaluate capacity and other physical problems at intersections.
- HPMS roadway sections will be inventoried for changes in conditions. The HPMS database will be maintained, mapped, and submitted to INDOT.
- Each year, confirm that the Tippecanoe County traffic counts have been added to the state database and review a 10% sample with field checks.

**511.2 Bicycle & Pedestrian [Annually]:** Update the inventory of facilities annually. Complete the new pedestrian count and pedestrian behaviors study begun in 2016. In FY2017 this study will focus on the Purdue University campus area. A new bicycle count program started in FY 2017 with staff and volunteers. This count program will be expanded in FY2018.

**511.3 Time-Travel Data [As Time Allows]:** Staff will develop a plan for how and when this work can be accomplished. In creating this plan of work, staff will review the viability of using new technology and/or purchased data.

**511.4 ADA Compliance [On-going]:** In FY 2013, staff assisted LPAs with ADA transition plans, including providing pedestrian generator maps. Although the 3 smallest LPAs are under the employee threshold for required ADA plans, staff produced mobility plans for Dayton, Battle Ground and Clarks Hill. In FY 2014, staff began assisting these towns with their public building assessments. In **ADA Transition Plans Part II**, staff will continue to monitor the progress of all LPAs, examine existing programs for compliance with standards and requirements of the Americans with Disabilities Act, and prepare a **completion status report** for FHWA and INDOT

### END PRODUCT:

Updated files with drawings of intersection and specific roadway data to include: traffic controls, roadway geometrics, and intersection design. Create a bicycle and pedestrian facilities inventory. Obtain local road inventory systems developed by the cities and county. HPMS data submitted to INDOT electronically. Time-Travel Report prepared following data collection. Prepare appropriate ADA compliance plans, monitor progress and prepare completion status reports for FHWA and INDOT.

511				511			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	20.2	Direct	\$5,000.00	MPO/APC	0	Direct	\$5,000.00
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$4,611.50</u>
TOTAL			\$10,596.00	TOTAL			\$9,611.50
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$8,476.80	Federal			\$7,689.2
Local			<u>\$2,119.20</u>	Local			<u>\$1,922.30</u>
TOTAL			\$10,596.00	TOTAL			\$9,611.50

PREVIOUS AND RELATED WORK:

Updated files of general roadway data and diagrams of intersection geometries. Individual intersections analyzed on request. New signal locations inventoried. Signal timing and splits reviewed for the E&C network prior to calibration. HPMS data submitted to INDOT. Inventory of Bicycle and Pedestrian Facilities

511R TRANSPORTATION INFRASTRUCTURES (all modes)

OBJECTIVE:

To provide technical planning support to INDOT Central Office by collection data for the HPMS on rural, not-state jurisdictional roads in the counties surrounding Tippecanoe County (Montgomery, Benton, Carroll, Clinton, Fountain, Warren and White).

RESPONSIBILITY:

MPO Staff

SCOPE:

511R Traffic Counts and HPMS [Every 3 years]:

Every three years MPO staff will conduct HPMS traffic counts at each of the locations requested by INDOT in accordance with required traffic counting standards. In FY2010, there were 9 such count locations. Count locations for FY2013 included 5 locations in 3 surrounding counties. In 2016 there were 10 locations in 7 surrounding counties. HPMS data for the locations requested by INDOT in FY2016 were collected to INDOT standards. This HPMS database is maintained, mapped and submitted to INDOT. Additional attributes also required by INDOT are collected and provided. Approved safety equipment, traffic counters and traffic counting consumables are purchased when necessary. **This Work Item is paid 100% as part of the SURP grant.**

511r	FY 2017			FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>	Number of Counts	<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
MPO/APC	0		\$0	MPO/APC	0	\$0	
		Direct	\$0			Direct	\$0
		Overhead	<u>\$0</u>			Overhead	<u>\$0</u>
TOTAL			\$0	TOTAL		\$0	
<u>Source of Funds</u>				<u>Source of Funds</u>			
State (100%)			\$0	Federal		\$0	
Local			<u>\$0</u>	State		<u>\$0</u>	
TOTAL			\$0	TOTAL		\$0	

PREVIOUS AND RELATED WORK:

Under separate contract with INDOT, staff collects HPMS data every three years for selected locations in the surrounding counties.

511C CARROLL COUNTY TRANSPORTATION PLANNING

OBJECTIVE:

In FY2011, the Area Plan Commission of Tippecanoe County (APCTC) as the MPO, partnered with INDOT and Carroll County (including the towns of Delphi, Flora, and Camden) to provide transportation planning data and assistance. Carroll County desires assistance in addressing growing transportation issues and opportunities, partly as a result of the completion of the Hoosier Heartland highway.

The APCTC proposes to assist INDOT and Carroll County through five components of the Small Urban and Rural Transportation Planning Assistance Program. As part of the "Core Planning Activities" the APCTC will provide: 1) "Planning Support to Local Governments" to include transportation planning services and preparing products derived from data collection, administrative coordination between INDOT, Carroll County and the APCTC, and organizing and staffing a committee structure of elected officials and stakeholders. The MPO will also conduct Quarterly Tracking Reviews; prepare crash analysis reports, LOS analysis, Functional Classification maps, and a short term list of prioritized projects.

The APCTC will develop and implement a comprehensive traffic counting program as a part of the "Rural Traffic Count Program" and when required as a "Planning Capacity Enhancement" for the acquire traffic counters and needed supplies.

RESPONSIBILITY:

MPO Staff

SCOPE:

**511C.1 Rural Traffic Count Program [Annually]:** Carroll County currently does not have a comprehensive traffic counting program and desires to make data driven transportation and capital improvement decisions. In cooperation with INDOT and Carroll County, the MPO implements the comprehensive traffic count program developed as part of the "Planning Support to Local Governments". At least sixty and up to sixty-five count locations will be identified each year. Ultimately, 180 count locations will be identified with 60 being performed each year on a 3-year rotating schedule. All traffic counts will follow the "Indiana Department of Transportation Traffic Counting Standards" for Small Urban and Rural Planning Traffic Counting as required by INDOT.

Staff time will be required to obtain appropriate, available base maps, geo-reference count locations, create the traffic count GIS layer, coordinate with INDOT, Carroll County and their GIS vendor, download counts, process the data, create and update a data table summarizing the collected information, create paper maps, and distribute the information. A contracted Traffic Count Technician, certified by INDOT, is hired to perform the counts each year.

**Purchase Traffic Count Equipment [Annually]:** To implement the Comprehensive Traffic Count Program, APC will procure the necessary traffic counters and accessories. APC will own the equipment and it will become part of APC's inventoried assets as required by the State Board of Accounts, but will be available for Carroll County to use when not in use by the MPO.

Rural Traffic Count Program

511CTC&EQ FY 2017			FY 2018		
<u>Sources of Services</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Estimated Cost</u>
MPO/APC	Direct	\$16,075.00	MPO/APC	Direct	\$16,275.00
	Overhead	<u>\$0</u>		Overhead	<u>\$0</u>
TOTAL		\$16,075.00	TOTAL		\$16,275.00

<u>Source of Funds</u>	<u>Estimated Cost</u>	<u>Equipment Purchase</u>	<u>Source of Funds</u>	<u>Estimated Cost</u>	<u>Equipment Purchase &amp; Count Contract</u>
Federal	\$12,860.00	\$0	Federal	\$13,020.00	\$0
Local	<u>\$3,215.00</u>	<u>\$0</u>	Local	<u>\$3,255.00</u>	<u>\$0</u>
TOTAL	\$16,075.00	\$0	TOTAL	\$16,275.00	\$0

**511C.2 LOS analysis, 511C.3, planning support to local governments; 511C.4, planning support to INDOT Central Office (except GIS processing), and 511C.5 planning support to INDOT District Office [On-going] :**

To ensure local technical and policy input into the planning effort a formal committee structure was created with representation by all participating government jurisdictions within Carroll County. Formal agreements between the APCTC and Carroll County were prepared and adopted. The agreements cover the committee structure and establish appropriate funding mechanisms.

Planning assistance is also provided to the District and Central Office. Crash analysis, traffic count maps, LOS analysis, quarterly tracking of projects, new Federal Aid Functional Classification maps are all part of this activity. A county-wide short term list of prioritized projects has been adopted. Eventually, a transportation plan will be developed and maintained.

511C	FY 2017		FY 2018	
<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Estimated Cost</u>
MPO/APC	40.2	Direct \$9,965.89	MPO/APC	0
		Overhead <u>\$11,153.82</u>		Direct \$11,110.00
TOTAL		\$21,119.71	TOTAL	<u>\$10,246.75</u>
				\$21,356.75
<u>Source of Funds</u>			<u>Source of Funds</u>	
Federal		\$16,895.77	Federal	\$17,085.40
Local		<u>\$4,223.94</u>	Local	<u>\$4,271.35</u>
TOTAL		\$21,119.71	TOTAL	\$21,356.75

**511C GIS (part of 511C.4) [Annually]**

APCTC assists INDOT Central Office with additional GIS information as part of the traffic count program. Count locations and road segments are georeferenced and submitted to INDOT.

511C GIS				511C GIS			
		FY 2017				FY 2018	
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
Local Staff	.4	Direct	\$108.20	MPO/APC	0	Direct	\$257.94
		Overhead	<u>\$121.10</u>			Overhead	<u>\$237.90</u>
TOTAL			\$229.30	TOTAL			\$495.84
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$229.30	Federal			\$495.84
State			<u>\$0</u>	State			<u>\$0</u>
TOTAL			\$229.30	TOTAL			\$495.84

## 515 TRANSPORTATION RELATED CENSUS ACTIVITIES

### OBJECTIVE:

To cooperate with and assist the U.S. Bureau of the Census in preparing for data collection activities that benefit transportation planning.

### RESPONSIBILITY:

APC/MPO staff

### SCOPE:

#### **515.1 Building permit data [Monthly]:**

- Data is collected and added monthly to Census block and traffic zone totals including non-residential activity.
- Building permit data is also mapped every year.

#### **515.2 CTPP [As Needed]**

- Review and analyze new CTPP data, create tables and brochures for public distribution.
- Prepare TAZ boundaries and data for Census Transportation Planning Products

#### **515.3 Census Bureau Geography [As Needed]**

- Maintain the local centerline GIS geography approved by the Census Bureau
- Review, update and maintain TIGER files as needed
- Correct and maintain the GIS address layer
- Boundary and Annexation Survey (BAS)
- Local Update of Census Addresses (LUCA)

#### **515.4 Socio-Economic Data [As Needed]**

- Collect data necessary for the projections that will be performed in #545

**515.5 Coordination [On-going]:** Staff also coordinates periodic meetings with city and Purdue personnel performing like work, the E911 Coordinator and the US Postal Service, and attends the County GIS user group meetings.

### END PRODUCT:

1. Journey to work data from the CTPP data to corroborate modeling techniques;
2. Data analyzed for additional and future transportation modeling;
3. Up-to-date TAZ boundaries and data
4. More accurate Census data
5. Up-to-date Building Permit data for population projections
6. GIS street centerline and address layers

515				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
MPO/APC	20.2	Direct	\$5,000.00	MPO/APC	0	Direct	\$5,000.00				
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$4,611.50</u>				
TOTAL			\$10,596.00	TOTAL			\$9,611.50				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Federal			\$8,476.80	Federal			\$7,689.20				
Local			<u>\$2,119.20</u>	Local			<u>\$1,922.30</u>				
TOTAL			\$10,596.00	TOTAL			\$9,611.50				

PREVIOUS AND RELATED WORK:

The MPO is an Affiliate Data Center of the Indiana State Library and the Bureau of the Census, as well as the agency providing the Census Tract Key Person/Census Liaison. Staff worked with the Census Bureau to delineate new Census Blocks and Census Tracts. We developed the employer's list and location contacts, and mapped work places. Traffic Zones were coded to Tract and Block numbers and returned to the Census Bureau. Building Permit data is updated on a monthly basis for Dwelling Units by Census Block and Traffic Zone. The Census Transportation Planning Package (CTPP) is analyzed for our area. The Master Address File for the Bureau of Census has been completed and the Bureau has been notified of incorrect population and dwelling unit tabulations due to address coding errors in the TIGER file.

517 TERMINAL AND TRANSFER FACILITIES AND FREIGHT MOVEMENT

OBJECTIVE:

To monitor and evaluate terminal and transfer facilities including intermodal transfer between air, rail and highway as well as intra-modal transfer (i.e., tractor-trailer to local delivery vehicles). Collect information and data from private and public shippers, haulers, carriers and delivery services that can be used to identify locations or areas that delay and or impede the delivery and transfer of goods and/or products. Monitor and evaluate parking needs and usage.

RESPONSIBILITY:

APC/MPO

SCOPE:

- Contact and survey railroad representatives concerning intermodal needs and locations.
- Maintain coordination with HI-Speed Rail Association.
- Work with INDOT, legislators, INDOT’s consulting firm, AMTRAK, and local leaders to maintain and improve the Hoosier State passenger rail route.
- Coordinate work related items with INDOT for Intermodal Management Systems in MPO area
- Upon request, survey and evaluate parking needs and usage.
- Investigate the role of the Purdue Airport as a freight distribution center.
- Continue contact with freight haulers to solicit concerns about congestion and roadway deficiencies.
- Develop the framework and process for a Freight Study and begin work on the identified tasks.
- Work with INDOT and FHWA to update the **National Network for Trucks** along with the assessment of Functional Classification performed in Work Item 541.5

END PRODUCT [On-going, however the Freight Study will be done as time allows]:

In addition to collecting and maintaining data in this element, Staff will use this element to identify problem locations or areas related to the delivery goods or products. The information will then be used to develop improvement projects. When requested, staff may conduct surveys related to parking.

517				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
MPO/APC	20.2	Direct	\$5,000.00	MPO/APC	0	Direct	\$5,000.00
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$4,611.50</u>
TOTAL			\$10,596.00	TOTAL			\$9,611.50
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$8,476.80	Federal			\$7,689.20
Local			<u>\$2,119.20</u>	Local			<u>\$1,922.30</u>
TOTAL			\$10,596.00	TOTAL			\$9,611.50

## 521 VEHICULAR, BICYCLE, PEDESTRIAN ANALYSIS

### OBJECTIVE:

To maintain a coordinated traffic counting and reporting program which will include peak hour turning counts, measure peak and off-peak travel times in arterial corridors, and determine V/SV ratios for selected locations.

### RESPONSIBILITY:

APC/MPO Staff and appropriate Lafayette, West Lafayette and Tippecanoe County departments

### SCOPE:

**521.1 Traffic Counts [On-going]:** MPO staff, in cooperation with the various operating agencies and in consideration of their capabilities, will continue the multi-year program for traffic counting. The program schedules locations of counts, approximately 300 by the State and 150 by local governments. Cordon line occupancy counts are taken. Traffic counting and related activities will conform to procedures outlined in the approved Traffic Counting Manual. Traffic Counts will be sent to Indiana Department of Transportation. The Traffic Count Map for 2017 and 2018 will be produced and the information added to the map book on the APC website. Seasonal adjustment factors will be reexamined and readjusted. Staff also responds to requests for traffic count information and teaches the public and consultants how to use the traffic count maps on the APC website.

**521.2 Bicycle and Pedestrian Count Analysis [Annually]:** Information obtained from pedestrian and bike count projects will be added to the database and used, where applicable, for Safety Audits and other projects.

**521.3 Travel-Time and Vehicle Occupancy Studies [As Time Allows]:** Peak and off-peak travel time studies identify problem areas and delay along the arterial street system. Critical intersection analysis will be performed. Prepare the Vehicle Occupancy & Travel Time & Study. This will be a low priority in FY2017.

**521.4 Crash Analysis and Reports [On-going]:** these activities are now performed under 536 HSIP, Crash Data & Analysis, and local IN-TIME Committee and 532.7.

**521.5 Safety Emphasis [As Needed]:** 1) revise safety goals, objectives, performance measures and strategies as needed, 2) continue outreach to and collecting input from safety stakeholders, and 3) assist INDOT and the Crawfordsville District Office with data and analysis regarding the State Highway Safety Plan (SHSP).

**521.6 Safe Routes to School [As requested]:** Assist LPAs and schools with bicycle-pedestrian safety projects. Also, see #532 for additional safety work items and safety audits.

### END PRODUCT:

1. Traffic counts and year-to-year analysis
2. Traffic Count Maps
3. Analyze travel-time data collected in #511 and produce a report. The analysis will be used in the forecasting model and by local jurisdictions for signal timing and system management;
4. Traffic Count Maps are added to the MPO web site.

521				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
MPO/APC	20.2	Direct	\$5,000.00	MPO/APC	0	Direct	\$5,000.00				
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$4,611.50</u>				
TOTAL			\$10,596.00	TOTAL			\$9,611.50				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Federal			\$8,476.80	Federal			\$7,689.20				
Local			<u>\$2,119.20</u>	Local			<u>\$1,922.30</u>				
TOTAL			\$10,596.00	TOTAL			<u>\$9,611.50</u>				

PREVIOUS AND RELATED WORK:

1. Traffic counts on HPMS sections continue to be conducted by local jurisdictions and submitted to INDOT by the MPO
2. Coverage counts from all agencies including INDOT are used in model calibration.
3. Numerous accident reports summarizing locally collected data;
4. Develop and maintain Traffic Count Maps
5. Produced a status report on the Traffic Count Program with seasonal adjustment factors
6. Assigned count stations to local & state agencies for data collection on the HPMS sections;
7. Beginning with 2001 data, used the Indiana State Police database (ARIES) for crashes. Prepared reports of accident data after correcting and geo-locating all crashes – in FY 2013 this was moved to #532.7;



PREVIOUS AND RELATED WORK:

1. Technical Study Reports including inventories and route analysis.
2. Collection of statistics under National Transit Database reporting requirements.
3. Improve and maintain working relationship with CityBus staff and assist in data analysis.
4. Service District Map

525 AIRPORT USAGE AND FACILITIES

OBJECTIVE:

To maintain records of airport usage and characteristics for the development of long and short range plans in the surrounding highway network. Monitor changes and development of airport facilities and land use changes potentially affecting airport operations or expansion. Protect the Purdue Airport from land use encroachments through local regulations.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

1. Data on goods movements, enplanements and flights will be maintained. This information will be used in conjunction with the Airport Master Plan to assess the need for an update of the Plan.
2. Maintain maps of airport facilities and closely monitor
3. Revise Unified Zoning Ordinance regarding airport zones when needed

END PRODUCT [As Needed]:

1. Updated files of the use and characteristics of the Purdue airport.
2. Greater protection of the airport from land usage inimical to its continued existence.
3. Needed improvements brought into the TIP.
4. Revised protective ordinances.

525				FY 2018			
		FY 2017				FY 2018	
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	2.0	Direct	\$500.00	MPO/APC	0	Direct	\$500.00
		Overhead	<u>\$559.60</u>			Overhead	<u>\$461.15</u>
TOTAL			\$1,059.60	TOTAL			\$961.15
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$847.68	Federal			\$768.92
Local			<u>\$211.92</u>	Local			<u>\$192.23</u>
TOTAL			\$1,059.60	TOTAL			\$961.15

PREVIOUS AND RELATED WORK:

1. Purdue Airport Master Plan and involvement in the State Airport Master Plan.
2. Recommendations on Tall Structures applications made to state and local agencies.
3. Comprehensive Land Use Plan recommended land use controls to protect continued use and development of the Airport.

## 531 TRANSPORTATION IMPROVEMENT PROGRAM

### OBJECTIVE:

To prepare an annual program of transportation improvements drawn from various planning resources such as the Metropolitan Transportation Plan and from systems management activities; coordination of local TIP with INSTIP; inform the public about transportation projects and answer questions; monitor projects; and coordinate with state, federal, local and Purdue University planning partners.

### RESPONSIBILITY:

APC/MPO Staff

### SCOPE:

The overall scope is the development of a program of transportation projects and coordination of project implementation.

**531.1 TIP [New TIP every 2 years, all other work On-going]:** Projects will be advanced into the biennial TIP based on priorities and available funds. Following adoption of the *2040 Metropolitan Transportation Plan: Completing Our Streets*, work to ensure that two policies contained in the plan are implemented – Complete Streets Policy and utilizing 10% of STP funds for pedestrian and bicycle facilities not included with street construction and reconstruction projects. Staff will assist LPAs with their **Pavement Management Plans** to support federal-aid programming of pavement preventive maintenance projects and Indiana requirements. The TIP is reviewed through the standard committee structure involving the Citizen Participation Committee, Technical Transportation Committee and Policy Board. For compliance with MAP-21 and the FAST Act, staff will continue to review TIP project selection criteria to ensure that safety priorities are included. Also as part of the TIP development process private providers are contacted and invited to comment on and participate in meetings concerning the program; an extensive public participation process for the TIP, as required by Federal legislation, will continue. The process assures fiscal constraint in the submitted TIP, including operating and maintenance estimates. Red Flag Investigation (RFI) reports are produced prior to projects being proposed for inclusion in the TIP. This work is now part of the on-going planning process. Staff will also begin investigating the use of the **Community Context Audit** as a complementary tool to RFIs. An interactive TIP is prepared for the APC website. Staff also answers questions from citizens about projects and educates the public about how to use the same information available on the website. This work item also includes processing TIP amendments and administrative modifications.

**531.2 Quarterly Tracking of Projects [Quarterly], Project Monitoring [On-going], and Change Orders [As Needed]:** Staff closely monitors federal-aid projects for timely completion and provides financial supervision. Staff also performs **Quarterly Project Tracking** at Technical Transportation Committee meetings for LPAs and engineering consultants when required and helps ensure that LPAs submit quarterly reports as required by INDOT. **The Crawfordsville District has designated Heather Kennedy, Capital Program Management Director to be the voting member of the Technical Transportation Committee, Travis Kohl, Project Manager to be the primary district contact for project tracking.** All change orders are reviewed and approved in compliance with the adopted Change Order Policy. **Change order tracking by project**, begun some years ago, will continue. In FY 2017 the adopted **Change Order Policy** will be reviewed to determine whether updates are needed. Staff also reviews the monthly **MPO Funds Tracking Sheets** and justifies any discrepancies with INDOT financial staff. Project monitoring culminates in road opening ceremonies.

**531.3 Annual Listing of Projects [Annually]:** the Annual Listing of State and Local Projects for which federal funds have been obligated in the preceding year is prepared yearly. CityBus projects are included as required by FTA. This document also includes state and local projects completed in the same fiscal year and is published in print and on the MPO website.

**531.4 Coordination with State & Federal Planning Partners [On-going]:**

- Coordination with other MPOs and INDOT through the Indiana MPO Council
- **Work with INDOT and the Indiana MPO Council to set performance measures and targets.**
- Cooperate with INDOT in its project development process to facilitate TIP & STIP coordination and adoption. INDOT asks each of its district offices to submit proposals for new projects to be considered for programming and development. This is done with participation from local elected officials, Metropolitan Planning Organizations (MPOs) and other interested persons. In this way, persons outside INDOT have an opportunity to discuss existing

projections in the program, as well as new proposals regardless of their source. Once these early coordination meetings are concluded, the final proposals are submitted to INDOT to be evaluated and prioritized on a statewide basis.

- **Work with INDOT and the Indiana MPO Council to develop best practices for use by MPOs and LPAs that improve cost estimating for projects and to create realistic project schedules.**
- Cooperate with INDOT and provide assistance to local governments in the LPA process.
- Coordination with FHWA and FTA on all projects planning matters.

**531.5 Purchase Equipment [As Needed]** : In FY2017, the MPO will purchase computer upgrades as needed, pay on-going license fees for software programs and purchase traffic counters and traffic counting supplies and accessories and other equipment as needed.

**531.6 Coordination with Local MPO Committees [On-going]:**

- By Lafayette City code, the Executive Director is a voting member of the Lafayette Traffic Commission, which meets quarterly.
- Staff preparation for and attendance at Technical Committee and Policy Board meetings.

**531.7 Models of Regional Planning Cooperation [On-going]:** In this work item, the Executive Director will pursue opportunities for additional regional RPO work to ensure a regional approach to transportation planning across MPO boundaries. Any regional approach will include INDOT and public transportation providers in activities such as data collection, data storage and analysis, analytical tools and performance based planning.

**531.8 Cooperation with Other Transportation Planning Organizations and Transportation Planning Entities [On-going]:** MPO staff frequently work with non-government transportation entities or are asked to provide information and expertise. Some of these groups include Health by Design, Build Indiana Council, AARP, local bicycle clubs, and others.

**END PRODUCT:**

1. Adopted 2016-2019 Transportation Improvement Program and amendments
2. Technical and Administrative Committee actions and minutes.
3. A continuing process of quarterly tracking of projects, change order tracking sheets by project and MPO Funds Tracking Sheets.
4. Coordination with FHWA, FTA, INDOT and other MPOs.
5. An informed public by responding to requests for road project information.
6. FY2015-2017 TIP amendments
7. Annual Listing of Obligated Projects
8. Equipment needed to perform transportation planning functions
9. Posted documents on the APC website
10. Cooperation with civic organizations doing transportation planning work.

531				FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>			<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		
GLPTC	195.4	Direct	\$48,390.00			GLPTC	0	Direct	\$45,000.00		
MPO/APC						MPO/APC					
		Overhead	<u>\$54,158.09</u>					Overhead	<u>\$41,503.50</u>		
TOTAL			\$102,548.09			TOTAL			\$85,503.50		
<u>Source of Funds</u>				<u>**CL</u>		<u>Source of Funds</u>				<u>**CL</u>	
Federal			\$82,038.47	\$4,000.00		Federal			\$69,202.80	\$4,000.00	
Local			<u>\$20,509.62</u>	<u>\$1,000.00</u>		Local			<u>\$17,300.70</u>	<u>\$1,000.00</u>	
TOTAL			\$102,548.09	\$5,000.00		TOTAL			\$86,503.50	\$5,000.00	

\*\*Computers and computer software updates, map plotters, traffic counters and traffic counter accessories & supplies when not included in 511R or 511C grant requests

**NOTE:** CityBus has elected not to include any federally funded planning projects in the UPWP. All planning projects will use local funds.

**PREVIOUS AND RELATED WORK:**

With the exception of 2005, 2007 and 2012 when staff was working on the Metropolitan Transportation Plan a TIP was developed and adopted annually since 1976. The TIP is incorporated into the INSTIP as required by MAP-21. Amendments and modifications have been incorporated as needed and staff monitors project progress. The Technical Transportation Committee and other coordination meetings are held monthly. The MPO purchased computers and software and maintains software licenses. This work element results in closer coordination with INDOT, LPAs and other partners.

**OBJECTIVE:**

To coordinate surveillance activities and develop management systems to anticipate project needs for implementation, to perform corridor evaluation for short and long term system improvements in advance of preliminary engineering, to coordinate transportation functions in the Multi-Hazard Mitigation Plan, to amend as needed and update every 5 years the Regional Intelligent Transportation Architecture and monitor its implementation.

**RESPONSIBILITY:**

MPO/APC Staff

**SCOPE:**

**532.1 Intergovernmental Coordination [On-going]:** In coordination with all operation and implementing agencies, identify problem locations and potential countermeasures. This involves working with the Technical Transportation Committee and its members to assign priorities to the identified locations and select appropriate solutions for inclusion in the TIP. This coordination also includes the Bicycle, Pedestrian and Vehicular Safety Education Project funded as an LPA project with STP funds.

**532.2 Access Management [As needed, Local Assess Management Plan [As Time Allows]:** Assist INDOT and LPAs when they evaluate driveway access locations for road projects. Evaluate access permits, especially on state highways in preparation for discussion and recommendation by the Technical Committee. Prepare and adopt a Local Access Management Plan using criteria developed by the state.

**532.3 Congestion [As needed]:** Perform corridor analysis to assess socio-economic, environmental factors, and proposed countermeasures to identified problems along congested roads and highways. Following completion of the Travel Time Delay Study, identify and monitor recurring congestion corridors. Provide data and analysis to LPAs and CityBus to improve operations. Seek intermodal solutions to recurring congestion problems.

**532.4 Safety and Security Measures [On-going]:** Continue working with highway and transit representatives to improve safety and security measures. Security emphasis will include adding and maintaining databases and maps of critical facilities and transportation system elements, refining security goals and appropriate strategies with stakeholders; and in #545, adding the results of this work into the Metropolitan Transportation Plan when amended or updated. In cooperation with local governments, the Tippecanoe County Emergency Management Agency and LEPC, staff will develop policy to safeguard security- and safety-sensitive data. The Executive Director is working with the Tippecanoe County group developing the building security policy manual and a new **Continuity of Operations Plan**.

**532.5 Tippecanoe County Multi-Hazard Mitigation Plan [On-going, new MHMP every 5 years]:** Implement the adopted plan in cooperation with the Tippecanoe County Emergency Management office as part of an overall effort to improve highway and transit safety and security. The Executive Director is a member of Tippecanoe County's LEPC representing transportation. New MHM plans are required every five years; the current plan was adopted in 2016 and recorded as an element of the community's Comprehensive Plan. Staff also participates in the NIPSCO early warning planning meetings. NIPSCO operates two dams upstream of Tippecanoe County on the Tippecanoe River. Early warning planning activities cover flood events and dam breaches. (See #480 for non-transportation related hazard mitigation work)

**532.6 Regional ITS Architecture [As Needed] :** In coordination with state and local governments with FHWA assistance implement and amend the architecture as needed. New plans may be required as often as every five years.

**532.7 HSIP and Crash Data and Analysis and IN-TIME [On-going]:** ARIES data will be downloaded, quality assured, and analyzed for the crash report and LPA applications for projects using HSIP funds. Staff will prepare Crash Analysis Reports and determine the ten most hazardous intersections in terms of absolute number and per annual approaching vehicles. Staff also performs intersection and segment analysis and provides 3-year crash analyses. This work item also includes motorcycle, moped, bicycle and pedestrian crash analysis. In cooperation with LPAs, develop and implement a coordinated

HSIP strategy for effective low-cost safety improvements and expenditure of funds. Perform Safety Audits and prepare applications for LPAs within the MPO's planning area. Follow the HSIP project selection process developed by the MPO. Manage the MPO allocation of funds and perform project tracking. Under work item #141, staff attends highway incident management training when offered by FHWA and INDOT. Facilitate efforts to establish and manage a Local Traffic Incident Management Group to plan and coordinate multi-disciplinary processes to detect, respond to, and clear traffic incidents so that traffic flow may be restored as safely and quickly as possible. The goals of this planning effort are to improve first responder safety and reduce secondary crashes

**532.8 Hot Spot List [On-going]:** Create an interactive hot spot list and map. Analyze locations identified by citizens for valid inclusion in this high hazard list. Citizens can nominate locations for inclusion on the APC website, which is maintained by staff. Each citizen comment receives a response. In Work Element 612, the Citizen Participation Committee helps staff identify valid locations of concern.

**END PRODUCT:**

1. List of all short-range projects identified by the establish process;
2. A multi-jurisdictional Local Access Management Plan;
3. Reports on system alternatives;
4. Critical facilities database and maps;
5. Security goals and strategies;
6. Adopted policy for sensitive safety and security data;
7. Management system evaluation and prioritization evaluation of projects proposed for inclusion in the TIP;
8. Regional ITS Architecture and implementation strategy documents;
9. Multi-Hazard Mitigation Plan; and

532	FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>		<u>Work Days</u>		<u>Estimated Cost</u>	
MPO/APC	169.6	Direct	\$42,000.00		MPO/APC	0	Direct	\$67,000.00
		Overhead	<u>\$47,006.40</u>				Overhead	<u>\$61,794.10</u>
TOTAL			\$89,006.40		TOTAL			\$128,794.10
<u>Source of Funds</u>					<u>Source of Funds</u>			
Federal			\$71,205.12		Federal			\$103,035.28
Local			<u>\$17,801.28</u>		Local			<u>\$25,758.82</u>
TOTAL			\$89,006.40		TOTAL			\$128,794.10

**PREVIOUS AND RELATED WORK:**

Staff continues to work closely with municipal and state officials to identify and clarify problems locations. Staff prepares intersection accident analyses, evaluates status of Pavement Management systems in local jurisdictions, identifies high hazard locations and sends data to appropriate jurisdictions for analysis.

Regional ITS Architecture was adopted by the Area Plan Commission in the late 2006 and subsequently approved by INDOT and FHWA. It has been amended since its adoption when needed.

The Tippecanoe County Multi-Hazard Mitigation Plan was approved in September 2006 – final approval from the Indiana Department of Homeland Security and FEMA was received.



PREVIOUS AND RELATED WORK:

Private sector transit providers involved in TIP development

Maintain an inventory of existing providers.

Mapped households by income and autos per dwelling unit by census tracts in relation to transit routes

534 ELDERLY, DISABLED, and LOW INCOME TRANSPORTATION SERVICES AND ENVIRONMENTAL JUSTICE REVIEW

OBJECTIVE:

To monitor and plan for transportation services provided to the elderly, disabled and low income. Monitor Environmental Justice activities and reviews and Title VI program manage and compliance.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

**534.1 Data Collection [On-going]:** Continue data collection on usage, travel patterns, needs and geographical distribution of the elderly, disabled, and low-income population in the county. The inventory of all transportation providers will be maintained and efforts to coordinate and unify special effort transportation services will continue.

**534.2 Data Analysis [On-going]:** Analyze 2010 Census data and American Community Survey data for elderly, disabled, low income populations.

**534.3 Title VI Program Management & Compliance [On-going]:** Prepare Title VI submissions for the MPO when required. The existing Title VI approval expired June 2006; its update will be prepared in FY2018. MPO staff will assist LPAs prepare their individual Title VI certifications and meet compliance requirements, paying particular attention to the needs of the smallest member jurisdictions. The MPO will also monitor plan implementation and move toward limiting funding to LPAs that are not meeting their requirements as federal-aid recipients.

**534.4 Coordinated Human Services Plan [update annually] and Ladders of Opportunity [On-going]:** Every five years prepare, and in all other years update the Coordinated Human Services Transit Plan to address the special needs of elderly, disabled, low-income, and persons needing job access. A new plan was prepared in FY2014. Annual reviews of the adopted plan will occur in FY2015 and FY2016. Updates based on annual reviews are added to each 5-year plan. As part of the new **Ladders of Opportunity** initiative, staff will develop criteria to identify underserved populations, map essential services, identify transportation gaps in connectivity, and find solutions for underserved populations.

**534.5 Environmental Justice [As needed]:** Review Environmental Justice Criteria for use in projects, the Metropolitan Transportation Plan and the Transportation Improvement Program.

**534.6 Applications for Funding [As needed]:** Prepare 5310 applications for appropriate transit providers.

END PRODUCT:

1. Updated information identifying home and employment Census Tracts of elderly, handicapped and low income persons.
2. Environmental Justice maps and reviews and other plans for the community
3. An adopted Coordinated Public Transit Human Services Plan that is reviewed and updated annually
4. Additional funding to serve these special needs populations
5. Title VI Plan for the MPO and annual certification and report

534	FY 2017		
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	28.3	Direct	\$7,000.00
		Overhead	<u>\$7,834.40</u>
TOTAL			\$14,834.40
<u>Source of Funds</u>			
Federal			\$11,867.52
Local			<u>\$2,966.88</u>
TOTAL			\$14,834.40

	FY 2018		
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	0	Direct	\$7,000.00
		Overhead	<u>\$6,456.10</u>
TOTAL			\$13,456.10
<u>Source of Funds</u>			
Federal			\$10,764.88
Local			<u>\$2,691.22</u>
TOTAL			\$13,456.10

## 536 HSIP, CRASH DATA & ANALYSIS and LOCAL IN-TIME COMMITTEE

(See 532.7 - No HSIP funds used for planning in FY2018)

### OBJECTIVE:

To perform quality control and analyze crash data, to evaluate hazardous intersections and locations for potential use of safety funds or other funds that become available, to perform crash analysis reports and create a local IN-TIME Committee to improve safety at crash locations.

### RESPONSIBILITY:

MPO/APC Staff

### SCOPE:

**536.1 HSIP and Crash Data and Analysis:** ARIES data will be downloaded, quality assured, and analyzed for the crash report and LPA applications for projects using HSIP funds. Staff will prepare Crash Analysis Reports and determine the ten most hazardous intersections in terms of absolute number and per annual approaching vehicles. Staff also performs intersection and segment analysis and provides 3-year crash analyses. This work item also includes motorcycle, moped, bicycle and pedestrian crash analysis. In cooperation with LPAs, develop and implement a coordinated HSIP strategy for effective low-cost systemic safety improvements and expenditure of funds and conduct Road Safety Audits where needed to support use of HSIP funds for safety projects. Prepare applications for LPAs within the MPO's planning area. Manage the MPO allocation of funds and perform project tracking. Under work item #141, staff attends highway incident management training when offered by FHWA and INDOT. **HSIP funds are used for this activity; however when yearly HSIP funds are depleted work shifts to Work Item 532.7 funded by PL.**

**536.2 IN-TIME Committee:** Facilitate efforts to establish and manage a Local Traffic Incident Management Group to plan and coordinate multi-disciplinary processes to detect, respond to, and clear traffic incidents so that traffic flow may be restored as safely and quickly as possible. The goals of this planning effort are to improve first responder safety and reduce secondary crashes. **HSIP funds are used for this activity; however when yearly HSIP funds are depleted work shifts to Work Item 532.7 funded by PL.**

### END PRODUCT:

1. Reliable crash data for use in analyses, Crash Analysis Reports and HSIP projects
2. Prepare multi-year crash analysis reports for various modes of transportation
3. Document high hazard locations and propose remedies;
4. Prepare and use a HSIP strategy for effective expenditure of funds.
5. Evaluate and prioritization safety projects using HSIP funds for inclusion in the TIP
6. Create a working committee of law enforcement, fire and other stakeholders which improves incident management, responder safety and reduces secondary crashes.

536				536			
FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	84.7	Direct	\$20,972.00	MPO/APC	0	Direct	\$0
		Overhead	<u>\$23,471.86</u>			Overhead	<u>\$0</u>
TOTAL			\$44,443.86	TOTAL			\$0
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$39,999.47	Federal			\$0
Local			<u>\$4,444.39</u>	Local			<u>\$0</u>
TOTAL			\$44,443.86	TOTAL			\$0

538 UNIFIED PLANNING WORK PROGRAM

OBJECTIVE:

Allocation of staff and financial resources for the Area Plan Commission / MPO with a specific budget for the transportation planning process in compliance with current federal transportation legislation.

RESPONSIBILITY:

Primarily the Executive Director, Meetings Secretary/Payroll Clerk and Administrative Assistant/Accounting Coordinator Quarterly narrative reports and annual completion reports are the responsibility of the Assistant Director for Transportation Planning.

SCOPE:

**538.1 UPWP Preparation [Annually with amendments and modifications as needed]:**

- Prepare the 2-year work program, including determining staffing and resource needs for each work item, reviewing all work elements to determine needs for special studies, needs for on-going and yearly activities, additional new tasks needed to comply with the current transportation legislation, and Planning Emphasis Areas;
- Prepare an annual Cost Allocation Plan (CAP) based on prior year actual audited costs, and
- Amend the UPWP in the second year of the 2-year work program to include the new CAP, new financial information and new Planning Emphasis Areas identified by FHWA / INDOT.
- Prepare Administrative Modifications when needed.

**538.2 Billings and Reports [Quarterly]:** Prepare and send quarterly billings and reports, and the Annual Completion Report

**538.3 CityBus Work Elements [As needed]:** Include or amend into the UPWP the CityBus calendar year work elements funded by FTA as approved by the CityBus Board and the MPO Policy Committee.

END PRODUCT:

1. Unified Planning Work Program , including any CityBus planning elements
2. Annual Completion and Quarterly Reports
3. Billings and reimbursement for work completed

538			FY 2017			FY 2018		
<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>
MPO/APC	28.3	Direct \$7,000.00	MPO/APC	0	Direct \$7,000.00	MPO/APC	0	Direct \$7,000.00
		Overhead <u>\$7,834.40</u>			Overhead <u>\$6,456.10</u>			Overhead <u>\$6,456.10</u>
TOTAL		\$14,834.40	TOTAL		\$13,456.10	TOTAL		\$13,456.10
<u>Source of Funds</u>			<u>Source of Funds</u>			<u>Source of Funds</u>		
Federal		\$11,867.52	Federal		\$10,764.88	Federal		\$10,764.88
Local		<u>\$2,966.88</u>	Local		<u>\$2,691.22</u>	Local		<u>\$2,691.22</u>
TOTAL		\$14,834.40	TOTAL		\$13,456.10	TOTAL		\$13,456.10

PREVIOUS AND RELATED WORK:

Work programs and accompanying cost allocation plans have been developed each year since the late 1970's, as have quarterly and annual reports. A new Memorandum of Agreement between the MPO, INDOT and CityBus was adopted and signed by the participating agencies in April and May 2015.. A Memorandum of Agreement was signed in FY2011 between the MPO and four Carroll County jurisdictions.

## 541 PLAN MAINTENANCE & REVIEW

### OBJECTIVE:

Maintain an up-to-date metropolitan transportation plan and thoroughfare plan. Collect and analyze data in conjunction with state and local project development. Examine new routes and corridors. Keep Urban Area Boundaries adjusted and maintain Federal Aid and Functional Classification systems.

### RESPONSIBILITY:

APC/MPO Staff

### SCOPE:

#### 541.1 Collect and Analyze Data [On-going]

- Collect and/or analyze data for project development.
- Conduct and/or analyze site impact analysis
- Analyze project proposals in cooperation with INDOT for independent utility of segments
- Analyze land use changes and their effects on the transportation network.

#### 541.2 Corridor Projects [As needed]

- Run the forecasting model for state and local corridor projects when needed or requested.
- Evaluate and participate in planning, early coordination meetings and construction update meetings for state corridor projects.
- Work with LPAs in project development and in early coordination with their consultants

#### 541.3 Purdue Plans [As needed]

- Work with Purdue regarding future campus plans and their effect on land use and the transportation network

#### 541.4 Thoroughfare Plan

- New updated Thoroughfare Plan [Completed in FY2018]
- Amend Thoroughfare Plan [As needed]

#### 541.5 Urban Area Boundary and Federal Aid and Functional Classification [As needed]

In cooperation with INDOT and FHWA:

- Revise the **Federal-Aid Functional Classification** of roadways in our transportation network
- Review and make recommendations regarding the **National Highway System**
- Review the **National Truck Network** (see Work Item 517)

### END PRODUCT:

Document and report existing and future project data;

Participate with INDOT in scoping activities and studies for major improvements, minor system changes, and relinquishment agreements;

Participate in Environmental Assessment Studies as needed;

Corridor Studies

New Thoroughfare Plan

Adjustments to the National Highway System

Urban Area Boundary approved by INDOT and FHWA;

New Functional Classification Map; and

Document impacts of land use changes on the network

541 FY 2017				FY 2018			
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>
MPO/APC	40.4	Direct	\$10,000.00	MPO/APC	0	Direct	\$10,000.00
		Overhead	<u>\$11,192.00</u>			Overhead	<u>\$9,223.00</u>
TOTAL			\$21,192.00	TOTAL			\$19,223.00
<u>Source of Funds</u>				<u>Source of Funds</u>			
Federal			\$16,953.60	Federal			\$15,378.40
Local			<u>\$4,238.40</u>	Local			<u>\$3,844.60</u>
TOTAL			\$21,192.00	TOTAL			\$19,223.00

PREVIOUS AND RELATED WORK:

Review and participate in the Hoosier Heartland and US 231 progress and environmental assessment studies. Scope new projects and providing background information necessary for scoping, amendments to the existing Thoroughfare Plan. Development of the new Thoroughfare Plan, including extensive review by the stakeholder committee. Staff developed the new Urbanized Area boundary (approved by INDOT and FHWA in 2012) and worked with INDOT to prepared Functional Classification Maps.

**OBJECTIVE:**

Maintain adopted *2040 Metropolitan Transportation Plan: Completing our Streets (MTP)*. Develop and adopt any additional amendments to the 2040 MTP necessary for compliance with MAP-21 or its successor. Update and maintain the Bicycle and Pedestrian Plan.

**RESPONSIBILITY:**

APC/MPO Staff

**SCOPE:****545.1 Metropolitan Transportation Plan [Every 5 years]:**

- Amend the *2045 Metropolitan Transportation Plan: The Future of Mobility* as needed & in compliance with the FAST Act.
- Amend the plan as needed to include local and state ITS projects
- Prepare a brochure of the *2045 Metropolitan Transportation Plan: the Future of Mobility* for public distribution after the plan is adopted in FY2017.
- Develop and maintain the metropolitan transportation plan's illustrative list of needed projects either that are beyond the planning period or for which no funds are available.
- **Continue to adjust and align performance measures to conform to FHWA guidance including those measures and targets set by the MPO Council and INDOT.**

**545.2 Socio-Economic Forecasting [At least every 5 years and sooner if needed]**

- Update the base year land use inventory
- Update the socio-economic projections

**545.3 Traffic Forecasting & Modeling [At least every 5 years and sooner if needed]**

- Run the forecasting model for mid-year if needed
- Run the forecasting model for 2045 and no-build alternatives
- Develop alternatives based on potential transportation projects and run the forecasting model to test and evaluate those alternatives.

**545.4 Coordination with INDOT's Long Range Plan [At least every 5 years and sooner if needed]**

- Coordinate the MPO's metropolitan transportation plan with INDOT's long-range transportation plan.
- Participate, to the fullest extent possible, with INDOT as it develops its long-range plan

**545.5 Bicycle Pedestrian Plan [Fy2018 and every 5 years thereafter]**

- Following inventory and data collection in #511 update of the Bicycle and Pedestrian Plan

**545.6 Air Quality Education and Rules Monitoring [As needed]**

- Work with Greater Lafayette Commerce and local media to help the community retain its attainment status. Support public education and community outreach efforts to improve air quality by targeting both industry and the public. Public education efforts to increase air quality awareness may include creating promotional material.
- Monitor proposed federal regulations for potential local impact

**545.7 Planning, Environmental Linkages, Sustainability and Resiliency [On-going]**

- Participate in training seminars developed by FHWA that help MPOs and INDOT consider environmental issues early in the planning process, including at the beginning of the NEPA process. The Executive Director participates on the League of Women Voters Environmental & Sustainability Committee. Staff will prepare and maintain a GIS map of above-ground chemical tanks for the LEPC and Hazmat Response Teams. As this work element is more



PREVIOUS AND RELATED WORK:

1. Analysis of data collected from the 2003-2004 County-wide land use survey.
2. Updated coding manual for land use data entry in a geographic base file.
3. Traffic zone adjustments and summaries of land use data.
4. New control total forecasts for population, dwelling units, autos.
5. Adoption of amendment to the *2025 Transportation Plan* regarding the road network in the Purdue University area – 2005.
6. Adoption of *2030 Transportation Plan* – 2006
7. *2030 Transportation Plan* amended in compliance with SAFETEAU-LU- 2007
8. *2040 Metropolitan Transportation Plan: Completing Our Streets* - 2012

## 600 REPORTS AND CITIZEN INVOLVEMENT

Citizen education and involvement is the focus of this section. The annual report details Commission and staff activities in the past year. Regular meetings of the Citizen Participation Committee provide individuals and citizen groups an understanding of the planning process and a vehicle for them to add input and ideas into plans and products prepared by staff. A Public Participation Plan adopted under SAFETEA-LU guidelines improves citizen involvement in the transportation planning process.

A portion of the time and effort involved with these tasks is dedicated to assuring that transportation planning issues are examined by the public. Programs and developed reports document and archive all planning topics. The annual report (not the Annual Completion Report required for transportation planning) includes all activities of the Area Plan Commission and its staff.

### 600 Reports and Meetings

611 Annual Report

612 CPC Meetings & Public Involvement

611 ANNUAL REPORT

OBJECTIVE:

To communicate to Committees, APC, member governments, and the public the accomplishments of and development cases reviewed and acted on each calendar year.

RESPONSIBILITY:

Assistant Director – Comprehensive and Current Planning and or Senior Planner

SCOPE:

A summary report of plan commission, Board of Zoning Appeals and staff caseload and accomplishments has been computer formatted. Zoning, subdivision and BZA databases are used to produce the Annual Report.

END PRODUCT [Annually]

Annual Report in print and posted on the APC website

611				FY 2017				FY 2018					
<u>Sources of Services</u>				<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>						
							<u>Work Days</u>						
											<u>Estimated Cost</u>		
Local Staff				2.0	Direct	\$500.00	Local Staff				0	Direct	\$500.00
					Overhead	<u>\$559.60</u>						Overhead	<u>\$461.15</u>
TOTAL						\$1,059.60	TOTAL						\$961.15
<u>Source of Funds</u>								<u>Source of Funds</u>					
Local						<u>\$1,059.60</u>	Local						\$961.15
TOTAL						\$1,059.60	TOTAL						\$961.15

612 CPC MEETINGS & PUBLIC INVOLVEMENT

OBJECTIVE:

To educate the public about the role of transportation planning in the community and to provide a program of opportunities for citizens to participate in the planning process, including plan reviews.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

The Citizen Participation Committee (CPC) holds open, public meetings. One aspect of the meetings is to transmit information about general planning activities and to emphasize the role of transportation planning in the community. The more important objective is to facilitate citizen involvement in transportation planning. The long established Citizen Participation Committee meets every other month with most meetings devoted to transportation study work such as crash analysis & reports, TIP, MTP, safety audits, Annual Listing of Projects, Coordinated Human Services Plan, Hot Spot List development and the 18 month letting list.

Staff expands the core group to include newly formed community organizations, re-evaluates the MPO's public involvement procedures, and updates the Public Participation Plan in ways that effectively engage the public. In FY 2017 in conjunction with development of the 2045 MTP, staff will re-evaluate participation; reconnect to non-participating constituent groups, and implement methods to engage minority groups.

The Executive Director is working with the Tippecanoe County Social Media Advisory Group to develop social media policy and a social media presence for all county departments. The MPO/APC Public Participation Plan update will include social media alternatives for engaging citizens in the planning process and decision-making.

END PRODUCT:

Participation by informed citizens in the transportation planning process [On-going]

Updated Public Participation Plan [FY2018].

Visualization techniques appropriate for citizen involvement in transportation plan and TIP development [On-going].

612	FY 2017			FY 2018		
<u>Sources of Services</u>	<u>Work Days</u>		<u>Estimated Cost</u>	<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>
MPO/APC	16.1	Direct	\$4,000.00	MPO/APC	0	Direct \$4,000.00
		Overhead	<u>\$4,476.80</u>			Overhead <u>\$3,689.20</u>
TOTAL			\$8,476.80	TOTAL		\$7,689.20
<u>Source of Funds</u>				<u>Source of Funds</u>		
Federal			\$6,781.44	Federal		\$6,151.36
Local			<u>\$1,695.36</u>	Local		<u>\$1,537.84</u>
TOTAL			\$8,476.80	TOTAL		\$7,689.20

|

PREVIOUS AND RELATED WORK:

The CPC reviews corridor studies, every TIP proposal, US 231 and Hoosier Heartland project updates, highway projects and all long and short-range plans. Committee members also review crash and traffic count data, and future roadway systems showing problem links and anticipated improvements. Annually, the committee identifies problems areas – hot spots – which staff provides to INDOT- Crawfordsville District and LPAs as appropriate.

## 700 LOCAL GOVERNMENT ASSISTANCE

The Area Plan Commission is made up of and provides planning support for six member governments: the Towns of Battle Ground, Dayton and Clarks Hill, the Cities of Lafayette and West Lafayette and unincorporated Tippecanoe County. APC staff is the planning staff for these governmental units. This section represents those areas where the staff has direct interface with its member governments and other public and quasi-public organizations.

### 700 Services

- 710 Professional Service to Member Governments
- 720 Professional Service to Community
- 750 Building Permits & Zoning Compliance
- 760 Street Naming & Addressing
- 791 Zoning, Subdivision & Permit Enforcement

710 PROFESSIONAL SERVICE TO MEMBER GOVERNMENTS

OBJECTIVE:

To assist member governments and their departments in local planning concerns.

RESPONSIBILITY:

APC Staff

SCOPE:

The staff, as requested, serves as consultant on specific planning issues. Scope includes but is not limited to: assistance with annexations; review and analysis of neighborhood issues; filling requests for information from mayors, county commissioners and city and town councils; reviewing agreements between the towns, APC and the county for uniform building inspections and zoning enforcement. The Executive Director participates on various county committees and other staff participates on the Lafayette Historic Commission, SWCD Urban Conservation Committee, and the Keep Stockwell Beautiful Committee. Staff also provides assistance to member jurisdictions and the County Election Board by drafting and mapping precincts and legislative districts, and documenting and mapping changes for the election board and voter registration offices. Assistance to member governments in writing grant applications can be provided in this work element. Staff readily accepts requests for service to its member governments.

END PRODUCT: [On-going]

Reports, documents, and maps  
Inter-governmental cooperation

710				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	20.2	Direct	\$5,000.00	Local Staff	0	Direct	\$2,000.00				
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$1,844.60</u>				
TOTAL			\$10,596.00	TOTAL			\$3,844.60				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$10,596.00</u>	Local			\$3,844.60				
TOTAL			\$10,596.00	TOTAL			\$3,844.60				

720 PROFESSIONAL SERVICE TO THE COMMUNITY

OBJECTIVE:

To provide planning expertise to school corporations and community-based organizations, including not-for-profit organizations

RESPONSIBILITY:

APC Staff

SCOPE:

School corporations are provided with information concerning development trends and growth. Staff provides an annual report to the Tippecanoe School Corporation Board; when requested, similar information is provided to the Lafayette School Corporation and the West Lafayette School Corporation.

Staff members serve on local not-for-profit boards and serve as liaisons between the APC and other planning partner agencies.

The Tippecanoe County and the West Lafayette Library Boards frequently seek staff counsel regarding site selection for new branch libraries and opportunities for additional use of their facilities.

END PRODUCT: [On-going]:

Accurate data and planning assistance to public and private sector organizations

720				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>	<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>
Local Staff	28.3	Direct	\$7,000.00	Local Staff	0	Direct	\$6,746.24	Local Staff	0	Direct	\$6,746.24
		Overhead	<u>\$7,834.40</u>			Overhead	<u>\$6,222.06</u>			Overhead	<u>\$6,222.06</u>
TOTAL			\$14,834.40	TOTAL			\$12,968.30	TOTAL			\$12,968.30
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$14,834.40</u>	Local			\$12,968.30	Local			\$12,968.30
TOTAL			\$14,834.40	TOTAL			\$12,968.30	TOTAL			\$12,968.30

750 BUILDING PERMITS AND ZONING COMPLIANCE

OBJECTIVE:

To process improvement location and building permit requests in Dayton, Battle Ground, and Clarks Hill and review other building permits for zoning and subdivision ordinance compliance when requested by other jurisdictions.

RESPONSIBILITY:

APC/MPO Staff

SCOPE:

Research, examine, review and issue building permits for property located in the three member incorporated towns and review other building permits when requested.

END PRODUCT: [On-going

Structures built in compliance with ordinances and codes established by the three towns, and county permits issued for uses and structures in compliance with county subdivision and zoning ordinances.

750				FY 2017				FY 2018			
				<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>	<u>Work Days</u>	<u>Estimated Cost</u>	
				Local Staff	20.2	Direct	\$5,000.00	Local Staff	0	Direct	\$10,000.00
						Overhead	<u>\$5,596.00</u>			Overhead	<u>\$9,223.00</u>
				TOTAL			\$10,596.00	TOTAL			\$19,223.00
				<u>Source of Funds</u>				<u>Source of Funds</u>			
				Local			<u>\$10,596.00</u>	Local			\$19,223.00
				TOTAL			\$10,596.00	TOTAL			\$19,223.00

760 STREET NAMING AND ADDRESSING

OBJECTIVE:

To provide county and West Lafayette residents, Purdue University, and developers in those jurisdictions with uniform house numbers/street addresses and to review and approve street names

RESPONSIBILITY:

Transportation/Addressing GIS Specialist, Administrative Assistant/Accounting Coordinator and Executive Director

SCOPE:

For the jurisdictions listed in the work item objective, staff assigns street addresses and house numbers for uniformity and to efficiently locate properties by emergency services and delivery personnel. Street addresses for lots in new subdivisions are also provided. New street names not conflicting with or duplicating existing road and street names are reviewed by the Post Office, 911 personnel and the APC Executive Director prior to approving their use.

Addressing activities to correct and maintain the GIS addressing database and address points are found in #515.

END PRODUCT: [On-going

Easily located homes and businesses for postal delivery, utility companies and emergency services using a uniform house numbering system

760				FY 2017				FY 2018			
<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>		<u>Sources of Services</u>		<u>Work Days</u>	<u>Estimated Cost</u>			
Local Staff	20.2	Direct	\$5,000.00	Local Staff	0	Direct	\$15,000.00				
		Overhead	<u>\$5,596.00</u>			Overhead	<u>\$13,834.50</u>				
TOTAL			\$10,596.00	TOTAL			\$28,834.50				
<u>Source of Funds</u>				<u>Source of Funds</u>							
Local			<u>\$10,596.00</u>	Local			\$28,834.50				
TOTAL			\$10,596.00	TOTAL			\$28,834.50				

791 ZONING, SUBDIVISION & PERMIT ENFORCEMENT

OBJECTIVE:

To obtain compliance with local ordinances

RESPONSIBILITY:

APC Staff

SCOPE:

Staff performs field check investigations and reports regarding subdivision and zoning violations, including consultation with attorneys. Staff works with Administrative Officers (the county building commissioners and city engineers) and citizens to find solutions leading to compliance and appears as expert witnesses when subpoenaed.

END PRODUCT: [On-going

Uniform and fair enforcement

791				FY 2017				FY 2018			
<u>Sources of Services</u>				<u>Work Days</u>				<u>Estimated Cost</u>			
Local Staff	8.1	Direct	\$2,000.00	Local Staff	0	Direct	\$2,000.00	Local Staff	0	Direct	\$2,000.00
		Overhead	<u>\$2,238.40</u>			Overhead	<u>\$1,844.60</u>			Overhead	<u>\$1,844.60</u>
TOTAL			\$4,238.40	TOTAL			\$3,844.60	TOTAL			\$3,844.60
<u>Source of Funds</u>				<u>Source of Funds</u>				<u>Source of Funds</u>			
Local			<u>\$4,238.40</u>	Local			\$3,844.60	Local			\$3,844.60
TOTAL			\$4,238.40	TOTAL			\$3,844.60	TOTAL			\$3,844.60

**FY 2018  
COST ALLOCATION PLAN**

DES # 1601167

FHWA is the cognizant agency for the Lafayette MPO/Area Plan  
Commission of Tippecanoe County

MARCH 21, 2017

Calculations used to prepare this cost allocation plan are based on actual costs from CY 2016. The Central Services Cost Allocation Plan prepared by Maximus, Inc. for Tippecanoe County, the Area Plan Commission portion of which was used in this Cost Allocation Plan in the indirect cost rate, is based on actual CY 2015 for use in CY 2017.

## BENEFITS PROVIDED IN CY 2016

VACATION LEAVE – Present County policy provides accumulated annual leave as follows: After six months of service, all employees working 37.5 hours per week receive vacation leave as follows: less than five years of service two (2) weeks per year, five to fifteen years of service three (3) weeks per year, fifteen to twenty years four (4) weeks per year, after 20 years of service five (5) weeks of vacation per year. Employees may bank up to 1.5 times the annual number of days.

SICK LEAVE – Sick Leave is earned and accumulated at the rate of 3.46 hours per pay period. Sick leave may be used for the employee or to care for a spouse, children or parents. The balance may be carried forward from one year to the next up to a maximum of 66 working days

PERSONAL DAY – Full-time employees receive one (1) day annually, allocated in January.

INSURANCE – Tippecanoe County provides a paid comprehensive health insurance plan for each employee, Workers Compensation insurance, Long-term Disability, and Life Insurance. These totals calculated for each employee are included as an indirect cost, a portion of the total represented in the Tippecanoe County Central Services Cost Allocation Plan amount.

FICA and PERF – Tippecanoe County, as employer, contributes 11.2% to the Indiana Public Employee Retirement Fund for the gross salary of each employee. FICA and PERF are not included in the Tippecanoe County Central Services Cost Allocation Plan.

HOLIDAYS – Tippecanoe County observes thirteen holidays as listed below.

NEW YEARS DAY  
MARTIN LUTHER KING JR.'S BIRTHDAY  
GOOD FRIDAY  
PRIMARY ELECTION DAY  
MEMORIAL DAY  
INDEPENDENCE DAY  
LABOR DAY  
COLUMBUS DAY  
GENERAL ELECTION DAY  
VETERAN'S DAY  
THANKSGIVING DAY  
THANKSGIVING HOLIDAY  
CHRISTMAS HOLIDAY  
CHRISTMAS HOLIDAY

EMPLOYEES INCLUDED IN THE INDIRECT COST RATE - Leave time, holidays and the personal day for employees included in the indirect cost rate are not included in the Fringe Cost calculation on the following page. FICA and PERF are not included in the Tippecanoe County Central Cost allocation Plan; therefore these contributions are added to gross pay to calculate the total indirect cost for these employees.

**FRINGE COSTS FOR STAFF IN CY 2016**

<b>Staff included in Direct Costs in CY 2016</b>				
<b>POSITION</b>	<b>VACATION, SICK LEAVE, HOLIDAY, &amp; PERSONAL</b>	<b>FICA</b>	<b>PERF</b>	<b>TOTAL BENEFITS</b>
Sallie Fahey, Director	\$16,406.20	\$6,275.37	\$9,187.47	\$31,869.04
John Thomas, Assistant Director	\$10,880.26	\$5,152.58	\$7,543.65	\$23,576.49
Ryan O'Gara, Assistant Director	\$10,880.26	\$5,152.58	\$7,543.65	\$23,576.49
Don Lamb, Senior Planner	\$11,591.00	\$4,433.56	\$6,490.96	\$22,515.52
Kathy Lind, Senior Planner Comprehensive	\$11,591.00	\$4,433.56	\$6,490.96	\$22,515.52
Doug Poad, Senior Planner Transportation	\$11,591.00	\$4,433.56	\$6,490.96	\$22,515.52
Timothy Stroshine, Transportation Planner	\$6,910.60	\$3,714.92	\$5,438.83	\$16,064.35
John Burns, Planner I	\$9,321.18	\$3,944.65	\$5,775.17	\$19,041.00
Larry Aukerman, Planner I	\$8,329.44	\$3,944.65	\$5,775.17	\$18,049.26
Rabita Foley, Planner 1	\$6,696.85	\$3,600.01	\$5,270.60	\$15,567.46
Ashley Ludman, GIS Specialist/Technician - Addressing	\$5,396.48	\$2,979.83	\$4,362.62	\$12,738.93
Linda Eastman, GIS Technician	\$9,247.80	\$3,537.28	\$5,178.77	\$17,963.85
Michelle D'Andrea, Admin Asst. & Accounting Coord. (67%)	\$4,095.19	\$1,945.59	\$2,848.44	\$8,889.22
Linda Underwood, Meeting Sec & Payroll Clerk (25%)	\$1,532.96	\$725.97	\$1,062.85	\$3,321.78
Adam Tarko, Part-Time	\$0.00	\$248.32		\$248.32
<b>Total</b>	<b>\$124,470.22</b>	<b>\$54,522.43</b>	<b>\$79,460.10</b>	<b>\$258,452.75</b>

<b>Staff included in Indirect Costs in CY 2016</b>				
Michelle D'Andrea, Admin Asst. & Accounting Coord. (33%)	\$0.00	\$958.27	\$1,402.96	\$2,361.23
Linda Underwood, Meeting Sec & Payroll Clerk (75%)	\$0.00	\$2,177.90	\$3,188.56	\$5,366.46
<b>Total</b>	<b>\$0.00</b>	<b>\$3,136.17</b>	<b>\$4,591.52</b>	<b>\$7,727.69</b>

**FRINGE BENEFIT COST RATE IN CY 2016**

Position	Gross Pay	Fringes	%Indirect	Indirect	Direct
Sallie Fahey, Director	\$82,031.00	\$31,869.04			\$82,031.00
John Thomas, Assistant Director	\$67,354.00	\$23,576.49			\$67,354.00
Ryan O'Gara, Assistant Director	\$67,354.00	\$23,576.49			\$67,354.00
Don Lamb, Senior Planner	\$57,955.00	\$22,515.52			\$57,955.00
Kathy Lind, Senior Planner Comprehensive	\$57,955.00	\$22,515.52			\$57,955.00
Doug Poad, Senior Planner Transportation	\$57,955.00	\$22,515.52			\$57,955.00
Timothy Stroshine, Transportation Planner	\$48,561.00	\$16,064.35			\$48,561.00
John Burns, Planner I	\$51,564.00	\$19,041.00			\$51,564.00
Larry Aukerman, Planner I	\$51,564.00	\$18,049.26			\$51,564.00
Rabita Foley, Planner 1	\$47,058.96	\$15,567.46			\$47,058.96
Ashley Ludman, GIS Specialist/Technician - Add	\$38,952.00	\$12,738.93			\$38,952.00
Linda Eastman, GIS Technician	\$46,239.00	\$17,963.85			\$46,239.00
Michelle D'Andrea, Admin Asst. & Acct Coord 67%	\$25,432.53	\$8,889.22			\$37,959.00
Michelle D'Andrea, Admin Asst. & Acct Coord 33%	\$12,526.47		33%	\$14,887.70	
Linda Underwood, Meeting Sec & Pay Clerk 25%	\$9,489.75	\$3,321.78			\$37,959.00
Linda Underwood, Meeting Sec & Pay Clerk 75%	\$28,469.25		75%	\$33,835.71	
Adam Tarko, Seasonal	\$3,246.00	\$248.32			\$3,246.00
<b>Total</b>	<b>\$753,706.96</b>	<b>\$258,452.75</b>		<b>\$48,723.41</b>	<b>\$712,711.24</b>

$$\begin{aligned}
 \text{FRINGE BENEFITS COST RATE} &= \frac{\text{Total Fringe Benefits}}{\text{Total Direct Labor}} \\
 &= \frac{\$258,452.75}{\$712,711.24} = 36.26\%
 \end{aligned}$$

## INDIRECT COST RATES

ACCOUNT	FRINGE COSTS	DIRECT COST	INDIRECT COST	TOTAL
SALARIES	\$258,453	\$712,711		\$971,164
TRAVEL			\$1,422	\$1,422
EQUIPMENT & MAINTENANCE			\$89	\$89
SUPPLIES			\$3,321	\$3,321
PRINTING			\$165	\$165
ADMIN. ASST & ACCOUNTING COORDINATOR			\$14,888	\$14,888
MEETING SECRETARY & PAYROLL CLERK			\$33,836	\$33,836
PROFESSIONAL SERVICES			\$21,286	\$21,286
CENTRAL SERVICES COST ALLOCATION PLAN			\$323,857	\$323,857
	\$258,453	\$712,711	\$398,863	\$1,370,027

$$\text{INDIRECT COST RATE} = \frac{398,863}{712,711} = 55.96\%$$

<b>FRINGE RATE +</b>	<b>INDIRECT COST RATE =</b>	<b>OVERHEAD</b>
36.26%	55.96%	92.23%

**NOTES:**

1. Actual salaries paid in CY2016 have been used for this FY2018 cost allocation plan. For billings, the Overhead Rate is applied to actual salaries in the fiscal year billed.
  2. Expenses – actual from CY2016.
  3. Fringe Benefits are calculated on the previous page.
  4. 33% salary and fringe benefits of the Administrative Assistant/Accounting Coordinator and 75% the salary and fringe benefits of the Meeting Secretary/Payroll Clerk are calculated as Indirect Cost and excluded in Personnel and Fringe Benefits as Direct Costs.
  5. For purposes of calculating the Indirect Cost Rate, all travel expenses related to transportation planning (PL + local match) are excluded. Those expenses appear in UPWP #141.
  6. Supplies include non-PL purchases of computer equipment, accessories, and office supplies.
  7. Professional Services includes legal services, contract employees, rents, dues and subscriptions.
- The Central Services Cost Allocation Plan allocated by department and prepared by Maximus, Inc. is based on CY2015 audited financial data for Tiptecanoe County Government for use in CY2017.

Summary pages follow.

Budget Costs  
FY 2018 (July 2017 - June 2018)

JOB NUMBER	Direct 100%	Overhead 92.23%	Total
110	\$4,000.00	\$3,689.20	\$7,689.20
120	\$15,000.00	\$13,834.50	\$28,834.50
130	\$3,000.00	\$2,766.90	\$5,766.90
140	\$3,000.00	\$2,766.90	\$5,766.90
141	\$12,000.00	\$11,067.60	\$23,067.60
150	\$10,000.00	\$9,223.00	\$19,223.00
160	\$2,000.00	\$1,844.60	\$3,844.60
170	\$5,000.00	\$4,611.50	\$9,611.50
180	\$25,000.00	\$23,057.50	\$48,057.50
181	\$34,000.00	\$31,358.20	\$65,358.20
182	\$300.00	\$276.69	\$576.69
183	\$15,000.00	\$13,834.50	\$28,834.50
210	\$25,000.00	\$23,057.50	\$48,057.50
215	\$28,000.00	\$25,824.40	\$53,824.40
220	\$56,000.00	\$51,648.80	\$107,648.80
221	\$6,000.00	\$5,533.80	\$11,533.80
222	\$2,000.00	\$1,844.60	\$3,844.60
230	\$15,000.00	\$13,834.50	\$28,834.50
231	\$7,000.00	\$6,456.10	\$13,456.10
240	\$120,000.00	\$110,676.00	\$230,676.00
241	\$5,000.00	\$4,611.50	\$9,611.50
250	\$5,000.00	\$4,611.50	\$9,611.50
260	\$3,000.00	\$2,766.90	\$5,766.90
270	\$24,000.00	\$22,135.20	\$46,135.20
280	\$52,000.00	\$47,959.60	\$99,959.60
281	\$5,000.00	\$4,611.50	\$9,611.50
291	\$26,000.00	\$23,979.80	\$49,979.80
310	\$1,000.00	\$922.30	\$1,922.30
320	\$100.00	\$92.23	\$192.23
321	\$100.00	\$92.23	\$192.23
330	\$2,000.00	\$1,844.60	\$3,844.60
340	\$1,200.00	\$1,106.76	\$2,306.76
350	\$2,000.00	\$1,844.60	\$3,844.60
410	\$100.00	\$92.23	\$192.23
420	\$20,000.00	\$18,446.00	\$38,446.00
430	\$200.00	\$184.46	\$384.46
440	\$100.00	\$92.23	\$192.23
450	\$6,000.00	\$5,533.80	\$11,533.80
460	\$1,000.00	\$922.30	\$1,922.30
470	\$50.00	\$46.12	\$96.12
480	\$4,000.00	\$3,689.20	\$7,689.20
490	\$2,000.00	\$1,844.60	\$3,844.60
491	\$10,000.00	\$9,223.00	\$19,223.00
510	\$0.00	\$0.00	\$0.00
511	\$5,000.00	\$4,611.50	\$9,611.50
515	\$5,000.00	\$4,611.50	\$9,611.50
517	\$5,000.00	\$4,611.50	\$9,611.50
521	\$5,000.00	\$4,611.50	\$9,611.50
524	\$1,000.00	\$922.30	\$1,922.30
525	\$500.00	\$461.15	\$961.15
531	\$45,000.00	\$41,503.50	\$86,503.50
532	\$42,000.00	\$38,736.60	\$80,736.60
532.7	\$25,000.00	\$23,057.50	\$48,057.50
533	\$2,804.82	\$2,586.89	\$5,391.71

Budget Costs  
FY 2018 (July 2017 - June 2018)

JOB NUMBER	Direct 100%	Overhead 92.23%	Total
534	\$7,000.00	\$6,456.10	\$13,456.10
538	\$7,000.00	\$6,456.10	\$13,456.10
539	\$8,000.00	\$7,378.40	\$15,378.40
541	\$10,000.00	\$9,223.00	\$19,223.00
545	\$10,000.00	\$9,223.00	\$19,223.00
611	\$500.00	\$461.15	\$961.15
612	\$4,000.00	\$3,689.20	\$7,689.20
710	\$2,000.00	\$1,844.60	\$3,844.60
720	\$6,746.24	\$6,222.06	\$12,968.30
750	\$10,000.00	\$9,223.00	\$19,223.00
760	\$15,000.00	\$13,834.50	\$28,834.50
791	\$2,000.00	\$1,844.60	\$3,844.60
TOTAL	\$775,701.06	\$715,429.09	\$1,491,130.16
511C	\$11,110.00	\$10,246.75	\$21,356.75
511CGI	\$257.94	\$237.90	\$495.84
511R	\$0.00	\$0.00	\$0.00
536	\$0.00	\$0.00	\$0.00
TOTAL	\$11,367.94	\$10,484.65	\$21,852.59
141CL	\$5,000.00		\$5,000.00
531CL	\$5,000.00		\$5,000.00
545CL	\$2,500.00		\$2,500.00
511CEQ	\$6,200.00		\$6,200.00
511CTC	\$10,075.00		\$10,075.00
TOTAL	\$28,775.00	\$28,775.00	\$28,775.00
GRAND	\$815,844.00	\$725,913.74	\$1,541,757.75

DETAILED FUNDING SOURCE  
FY 2018 (July 2017 - June 2018)

JOB NUMBER	FEDERAL PL	LOCAL	TOTAL
	80%	20%	
110			\$7,689.20
120			\$28,834.50
130			\$5,766.90
140			\$5,766.90
141	\$18,454.08	\$4,613.52	\$23,067.60
150			\$19,223.00
160			\$3,844.60
170			\$9,611.50
180			\$48,057.50
181			\$65,358.20
182			\$576.69
183	\$23,067.60	\$5,766.90	\$28,834.50
210			\$48,057.50
215			\$53,824.40
220			\$107,648.80
221			\$11,533.80
222			\$3,844.60
230			\$28,834.50
231			\$13,456.10
240			\$230,676.00
241			\$9,611.50
250			\$9,611.50
260			\$5,766.90
270			\$46,135.20
280			\$99,959.60
281			\$9,611.50
291			\$49,979.80
310			\$1,922.30
320			\$192.23
321			\$192.23
330			\$3,844.60
340			\$2,306.76
350			\$3,844.60
410			\$192.23
420			\$38,446.00
430			\$384.46
440			\$192.23
450			\$11,533.80
460			\$1,922.30
470			\$96.12
480			\$7,689.20
490			\$3,844.60
491			\$19,223.00
510	\$0.00	\$0.00	\$0.00
511	\$7,689.20	\$1,922.30	\$9,611.50
515	\$7,689.20	\$1,922.30	\$9,611.50
517	\$7,689.20	\$1,922.30	\$9,611.50
521	\$7,689.20	\$1,922.30	\$9,611.50
524	\$1,537.84	\$384.46	\$1,922.30
525	\$768.92	\$192.23	\$961.15
531	\$69,202.60	\$17,300.70	\$86,503.50
532	\$64,589.28	\$16,147.32	\$80,736.60
532.7	\$38,446.00	\$9,611.50	\$48,057.50
533	\$4,313.37	\$1,078.34	\$5,391.71

DETAILED FUNDING SOURCE  
FY 2018 (July 2017 - June 2018)

JOB NUMBER	FEDERAL PL 80%	LOCAL 20%	TOTAL
534	\$10,764.88	\$2,691.22	\$13,456.10
538	\$10,764.88	\$2,691.22	\$13,456.10
539			\$15,378.40
541	\$15,378.40	\$3,844.60	\$19,223.00
545	\$15,378.40	\$3,844.60	\$19,223.00
611			\$961.15
612	\$6,151.36	\$1,537.84	\$7,689.20
710			\$3,844.60
720			\$12,968.30
750			\$19,223.00
760			\$28,834.50
791			\$3,844.60
<b>TOTAL</b>	<b>\$309,574.61</b>	<b>\$77,393.65</b>	<b>\$1,491,130.16</b>

SPECIAL FUNDING SOURCES

511C	\$17,085.40	\$4,271.35	\$21,356.75
511CGIS	\$495.84	\$0.00	\$495.84
511R	\$0.00	\$0.00	\$0.00
536	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$17,581.24</b>	<b>\$4,271.35</b>	<b>\$21,852.59</b>

141CL	\$4,000.00	\$1,000.00	\$5,000.00
531CL	\$4,000.00	\$1,000.00	\$5,000.00
545CL	\$2,000.00	\$500.00	\$2,500.00
511CEQ	\$4,960.00	\$1,240.00	\$6,200.00
511CTC	\$8,060.00	\$2,015.00	\$10,075.00
<b>TOTAL</b>	<b>\$23,020.00</b>	<b>\$5,755.00</b>	<b>\$28,775.00</b>

<b>GRAND</b>	<b>\$350,175.85</b>	<b>\$87,420.00</b>	<b>\$1,541,757.75</b>
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**SOURCE OF FUNDS and PL DISTRIBUTION  
FISCAL YEAR 2018**

Federal Funds from FY 2017 Distribution & Other Sources	FY 2018 Total Available Federal
PL	\$254,372.00
5303 FTA	65,302.00
<b>TOTAL PL &amp; 5303</b>	<b>\$319,674.00</b>
HSIP funds	0.00
FY2018 SURP for use in UPWP 511C, 511CGIS, 511CTC & 511CEQ	30,501.86
<b>GRAND TOTAL</b>	<b>\$350,175.86</b>

FY2017	Federal	State	Local	Local - Carroll County	Total Amount Programmed
PL & 5303 (80-20)	\$319,674.00	0.00	\$79,918.50	0.00	\$399,592.50
HSIP (90-10)	0.00	0.00	0.00	0.00	0.00
SURP (80-20)	30,501.86	99.17	0.00	7,526.30	38,127.33
<b>TOTAL</b>	<b>\$350,175.86</b>	<b>\$99.17</b>	<b>\$79,918.50</b>	<b>7,526.30</b>	<b>\$437,719.83</b>

Source of Local Funds

1. APC Budget – fully funded by Tippecanoe County Council
2. County Commissioners & APC budget provide match for capital items
3. Carroll County provides the match for SURP award for work in 511C, related purchases & contracts
4. HSIP – Highway Safety Improvement Funds



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**Central Services  
Cost Allocation Plan  
Tippecanoe County,  
Indiana**

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FY 2015 for Use in 2017  
Cost Allocation Plan

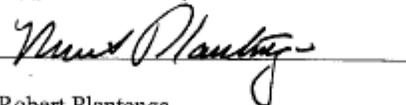
Based on actual expenditures for  
Fiscal Year ending December 31, 2015

## CERTIFICATE OF INDIRECT COSTS

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal (as dated below) to establish billing or final indirect costs rates for the year ended December 31, 2015, are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular 2 CFR Part 200, "Cost Principles for State and Local Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
  
- (2) All costs included in this proposal are properly allocated to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

**Governmental Unit:** Tippecanoe County, Indiana  
**Signature:**   
**Name of Official:** Robert Plantenga  
**Title:** County Auditor  
**Date of Execution:** 6/23/2016

TIPPECANOE COUNTY, INDIANA  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2015  
Schedule A - Allocated Costs By Department

Central Service Departments	AREA PLANNING	HEALTH	HIGHWAY	EMERGENCY MANAGEMENT	CHILD SUPPORT IV. D
EQUIPMENT DEPRECIATION	0	0	0	0	0
UNALLOCATED INSURANCE	8,407	21,390	13,487	27,891	0
FRINGE BENEFITS	185,173	201,276	0	39,072	0
TELEPHONE SERVICE	1,103	5,970	0	0	0
BUILDING DEPRECIATION	10,309	19,646	6,280	2,480	0
BUILDING OPERATIONS	49,791	132,446	30,232	25,157	0
SECURITY	0	0	0	0	0
HUMAN RESOURCES	3,434	5,284	14,280	1,051	0
DUPLICATING & MAIL SERVICE	4,328	11,733	0	927	0
DATA PROCESSING	52,043	66,913	49,585	27,282	0
COMMISSIONERS	13,257	17,043	57,878	8,133	2,875
AUDITOR	4,415	7,813	32,435	4,190	0
TREASURER	3,541	6,300	26,514	3,438	0
PROSECUTOR	0	0	0	0	217,815
CLERK OF COURT	0	0	0	0	97,850
IV-D COURT	0	0	0	0	95,685
Allocated Costs for Fiscal 2015	335,801	495,823	230,601	137,591	414,025
Roll Forwards	(12,944)	0	0	0	7,838
Fixed Costs	323,857	495,823	230,601	137,591	421,863

**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2015**  
**Schedule B - Fixed Costs Proposed**

Receiving Departments	Allocated Costs for Fiscal 2015	Base Year Estimated Costs	Roll Forwards	Fixed Costs	Adjustments	Proposed Costs Future Period
COURTS COMBINED	1,717,979	NA	NA	1,717,979	0	1,717,979
SHERIFF	2,251,701	NA	NA	2,251,701	0	2,251,701
TIPPECANOE VILLA	507,091	446,127	60,964	568,055	0	568,055
GARY JUV-HOME	570,436	419,020	151,416	721,852	0	721,852
BUILDING INSPECTION	113,396	NA	NA	113,396	0	113,396
AREA PLANNING	336,801	349,745	(12,944)	323,857	0	323,857
HEALTH	485,823	NA	NA	485,823	0	485,823
HIGHWAY	230,651	NA	NA	230,651	0	230,651
EMERGENCY MANAGEMENT	137,591	NA	NA	137,591	0	137,591
CHILD SUPPORT IV-D	414,025	406,217	7,808	421,833	0	421,833
COMMUNITY CORRECTIONS	166,669	NA	NA	166,669	0	166,669
EXTENSION	35,431	NA	NA	35,431	0	35,431
CORONER	50,399	NA	NA	50,399	0	50,399
WIC	218,369	NA	NA	218,369	0	218,369
ALL OTHER DEPARTMENTS	2,435,701	NA	NA	2,435,701	0	2,435,701
<b>Total Allocated</b>	<b>9,682,263</b>	<b>1,821,109</b>	<b>207,244</b>	<b>9,889,507</b>	<b>0</b>	<b>9,889,507</b>
Direct Billed	1,469,670					
Unallocated Total	7,342,743					
Cost Adjustments	(10,545,861)					
Disallowed Total	2,857,705					
<b>Total Expenditures</b>	<b>10,816,520</b>					

**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2015**  
**Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
EQUIPMENT DEPRECIATION	0		418,554		0	
UNALLOCATED INSURANCE	0		536,723		0	
FRINGE BENEFITS	0		5,892,038		0	
TELEPHONE SERVICE	12,430	(12,430)	57,249		0	
BUILDING DEPRECIATION	0		752,227		0	
BUILDING OPERATIONS	1,089,832	(58,508)	409,852	(462,703)	0	
SECURITY	0		822,584	(268,178)	0	
HUMAN RESOURCES	126,882		18,430		0	
DUPLICATING & MAIL SERVICE	0		444,884		0	
DATA PROCESSING	431,129	(67,739)	824,318	(447,689)	0	
COMMISSIONERS	3,267,982	(2,732,643)	339,548	(332,847)	0	
AUDITOR	543,663	0	48,282	(415,366)	0	
TREASURER	288,501	(3,387)	2,012	(137,625)	0	
PROSECUTOR	3,383,103	0	0	(3,529,236)	(881,874)	
CLERK OF COURT	1,420,386	0	78,766	(1,727,721)	(334,103)	
IV-D COURT	243,663	0	4,526	(31,388)	(243,803)	
COURTS COMBINED						1,717,879
SHERIFF						2,201,701
TIPPECANOE VILLA						507,091
CARY JUV-HOME						570,436
BUILDING INSPECTION						113,396
AREA PLANNING						336,801
HEALTH						495,823
HIGHWAY						230,651
EMERGENCY MANAGEMENT						137,581
CHILD SUPPORT IV-D						414,025
COMMUNITY CORRECTIONS						166,869
EXTENSION						35,431
CORONER						50,399
WIC						218,359
ALL OTHER DEPARTMENTS						2,435,701
<b>Totals</b>	<b>10,816,520</b>	<b>(2,867,705)</b>	<b>10,545,881</b>	<b>(7,342,743)</b>	<b>(1,499,570)</b>	<b>9,882,263</b>

Deviation: 0

**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2015**  
**Schedule D - Detail of Allocated Costs**

Department	EQUIPMENT DEPRECI 1.5	UNALLOCATED INSUR 2.5	FRINGE BENEFITS 3.5	TELEPHONE SERVICE 4.5	BUILDING DEPRECI 5.5
EQUIPMENT DEPRECIATION	0	0	0	0	0
UNALLOCATED INSURANCE	0	0	0	0	0
FRINGE BENEFITS	0	0	(253)	0	0
TELEPHONE SERVICE	23,400	0	0	(25,005)	0
BUILDING DEPRECIATION	0	0	0	0	0
BUILDING OPERATIONS	38,657	9,205	137,951	1,784	244,570
SECURITY	0	5,690	100,593	692	671
HUMAN RESOURCES	85	1,647	11,400	1,324	2,433
DUPLICATING & MAIL SERVICE	0	1,050	7,522	220	1,760
DATA PROCESSING	247,662	6,533	136,131	3,536	9,606
COMMISSIONERS	7,131	25,949	85,226	1,764	8,723
AUDITOR	0	7,954	92,145	3,095	9,221
TREASURER	285	5,935	70,886	1,543	5,767
PROSECUTOR	48,529	29,775	593,421	12,600	56,984
CLERK OF COURT	2,922	16,385	299,447	7,963	20,809
IV-D COURT	1,324	3,045	31,457	1,103	11,731
COURTS COMBINED	0	44,471	389,189	11,718	188,719
SHERIFF	0	133,132	1,811,699	0	0
TIPPECANOE VILLA	48,949	17,881	339,689	0	28,234
CARY JUV-HOME	0	24,317	390,059	0	0
BUILDING INSPECTION	0	3,399	62,938	2,208	3,532
AREA PLANNING	0	8,407	186,173	1,103	10,309
HEALTH	0	21,390	201,276	5,970	19,646
HIGHWAY	0	13,467	0	0	6,260
EMERGENCY MANAGEMENT	0	27,891	30,072	0	2,490
CHILD SUPPORT IV-D	0	0	0	0	0
COMMUNITY CORRECTIONS	0	17,766	0	0	0
EXTENSION	0	946	30,480	0	0
CORNER	0	1,896	21,529	863	0
WIC	0	5,056	128,625	3,095	0
ALL OTHER DEPARTMENTS	0	103,725	785,436	21,706	122,765
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	0	0	0	0	0
Cost Adjustments	(418,554)	(536,723)	(5,882,098)	(57,249)	(752,227)
Disallowed	0	0	0	12,430	0
Total Expenditures	0	0	0	12,430	0

TIPPECANOE COUNTY, INDIANA  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2015  
Schedule D - Detail of Allocated Costs

Department	BUILDING OPERATIO 6.5	SECURITY 7.5	HUMAN RESOURCES 8.5	DUPLICATING & MAIL 9.5	DATA PROCESSING 10.5
EQUIPMENT DEPRECIATION	0	0	0	0	0
UNALLOCATED INSURANCE	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TELEPHONE SERVICE	0	0	0	0	0
BUILDING DEPRECIATION	0	0	0	0	0
BUILDING OPERATIONS	(497,557)	4,393	3,886	0	7,012
SECURITY	1,459	(124,435)	2,429	0	2,338
HUMAN RESOURCES	11,748	0	(41,725)	1,259	9,349
DUPLICATING & MAIL SERVICE	8,502	0	262	(26,568)	2,338
DATA PROCESSING	46,392	0	2,108	152	(467,265)
COMMISSIONERS	42,132	0	1,318	826	17,347
AUDITOR	44,540	0	3,434	10,973	37,175
TREASURER	27,846	0	1,318	38,420	24,776
PROSECUTOR	124,984	79,350	16,401	51,429	193,313
CLERK OF COURT	45,488	28,968	9,786	132,005	62,043
IV-D COURT	25,643	16,337	788	6,625	17,347
COURTS COMBINED	412,622	262,814	8,893	85,701	199,358
SHERIFF	0	0	38,239	29,785	34,692
TIPPECANOE VILLA	0	0	6,343	1,380	2,471
CARY JUV-HOME	0	0	11,900	9,954	66,744
BUILDING INSPECTION	17,054	0	1,580	1,028	12,391
AREA PLANNING	49,791	0	3,434	4,328	62,043
HEALTH	132,446	0	5,284	11,733	66,913
HIGHWAY	30,232	0	14,200	0	49,555
EMERGENCY MANAGEMENT	25,197	0	1,051	927	27,262
CHILD SUPPORT IV-D	0	0	0	0	0
COMMUNITY CORRECTIONS	0	0	10,574	5,122	71,869
EXTENSION	0	0	798	0	0
CORONER	0	0	1,580	0	9,911
WIC	0	0	4,229	1,634	47,032
ALL OTHER DEPARTMENTS	441,188	97,279	37,143	75,778	299,956
Total Allocated					
Direct Bills	0	0	0	0	0
Unallocated	482,703	258,178	0	0	447,689
Cost Adjustments	(406,852)	(622,584)	(16,430)	(444,684)	(924,316)
Disallowed	56,508	0	0	0	62,736
Total Expenditures	1,098,632	0	126,992	0	431,128

TIPPECANOE COUNTY, INDIANA  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2015  
Schedule D - Detail of Allocated Costs

Department	COMMISSIONERS 11.5	AUDITOR 12.5	TREASURER 13.5	PROSECUTOR 14.5	CLERK OF COURT 15.5
EQUIPMENT DEPRECIATION	0	0	0	0	0
UNALLOCATED INSURANCE	0	0	0	0	0
FRINGE BENEFITS	0	263	0	0	0
TELEPHONE SERVICE	583	564	469	0	0
BUILDING DEPRECIATION	0	0	0	0	0
BUILDING OPERATIONS	22,773	15,072	12,573	0	0
SECURITY	8,549	2,208	1,744	0	0
HUMAN RESOURCES	1,449	555	445	0	0
DUPLICATING & MAIL SERVICE	2,043	1,527	1,288	0	0
DATA PROCESSING	7,733	4,059	3,345	0	0
COMMISSIONERS	(198,479)	4,884	4,079	0	0
AUDITOR	12,289	(225,837)	5,011	0	0
TREASURER	3,823	1,348	(181,725)	0	0
PROSECUTOR	90,154	21,881	17,401	(1,255,822)	0
CLERK OF COURT	26,959	10,100	8,011	0	(990,492)
IV-D COURT	2,726	1,339	1,082	0	0
COURTS COMBINED	51,633	34,910	28,854	0	0
SHERIFF	114,168	50,855	41,123	0	0
TIPPECANOE VILLA	32,078	17,724	14,062	0	0
GARY JUV HOME	41,006	20,124	16,313	0	0
BUILDING INSPECTION	5,085	2,325	1,876	0	0
AREA PLANNING	13,257	4,415	3,541	0	0
HEALTH	17,043	7,813	6,309	0	0
HIGHWAY	57,878	32,435	26,514	0	0
EMERGENCY MANAGEMENT	6,133	4,160	3,438	0	0
CHILD SUPPORT IV-D	2,875	0	0	217,615	97,850
COMMUNITY CORRECTIONS	33,787	15,357	12,372	0	0
EXTENSION	2,023	671	521	0	0
CORONER	7,020	4,163	3,417	0	0
WIC	16,810	6,541	5,287	0	0
ALL OTHER DEPARTMENTS	203,733	135,337	111,655	0	0
Total Allocated					
Direct Bills	0	0	0	891,874	334,103
Unallocated	332,847	415,356	137,825	3,529,236	1,727,721
Cost Adjustments	(330,548)	(46,262)	(2,012)	0	(78,756)
Disallowed	2,732,643	0	3,387	0	0
Total Expenditures	3,267,902	543,663	288,501	3,383,103	1,400,586

**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2015**  
**Schedule D - Detail of Allocated Costs**

Department	IV-D COURT 16.5	Totals
EQUIPMENT DEPRECIATION	0	0
UNALLOCATED INSURANCE	0	0
FRINGE BENEFITS	0	0
TELEPHONE SERVICE	0	0
BUILDING DEPRECIATION	0	0
BUILDING OPERATIONS	0	0
SECURITY	0	0
HUMAN RESOURCES	0	0
DUPLICATING & MAIL SERVICE	0	0
DATA PROCESSING	0	0
COMMISSIONERS	0	0
AUDITOR	0	0
TREASURER	0	0
PROSECUTOR	0	0
CLERK OF COURT	0	0
IV-D COURT	(122,547)	0
COURTS COMBINED	0	1,717,979
SHERIFF	0	2,251,701
TIPPECANOE VILLA	0	507,091
CARY JUV-HOME	0	570,436
BUILDING INSPECTION	0	113,398
AREA PLANNING	0	336,801
HEALTH	0	495,623
HIGHWAY	0	230,651
EMERGENCY MANAGEMENT	0	137,591
CHILD SUPPORT IV-D	95,685	414,025
COMMUNITY CORRECTIONS	0	165,809
EXTENSION	0	35,431
CORONER	0	50,389
WIC	0	218,389
ALL OTHER DEPARTMENTS	0	2,435,701
Total Allocated		9,682,283
Direct Bills	243,603	1,468,570
Unallocated	31,388	7,342,743
Cost Adjustments	(4,526)	(10,545,951)
Disallowed	0	2,867,705
Total Expenditures	243,603	10,816,520

**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2015**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
<b>EQUIPMENT DEPRECIATION</b>		
1.4.1 EQUIPMENT DEPR	20% DEPARTMENTAL EXPENDITURES FOR OFFICE EQUIPMENT	COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES
1.4.2 DATA PROCESSING DEPR	20% DATA PROCESSING EQUIPMENT EXPENDITURES	COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES
<b>UNALLOCATED INSURANCE</b>		
2.4.1 SPECIFIC COVRGE	ACTUAL PREMIUM COST PER DEPARTMENT	CLAIMS PAID AND INSURANCE POLICIES
2.4.2 COMPRN LIABILITY	DEPARTMENTAL EMPLOYEES, EXCLUDING HIGHWAY DEPT	AUDITOR'S PAYROLL RECORDS
2.4.3 PUB OFFCL BOND	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
2.4.4 VEHICLE INS	NUMBER OF VEHICLES ASSIGNED BY DEPT	PERSONEL DIRECTOR RECORDS
2.4.5 BLDG INS CTHSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.6 BLDG INS TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.7 BLDG INS 629	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.8 BLDG INS OTHERS	EQUAL ALLOCATION AMONG BUILDINGS	DISCUSSION WITH CLIENT
<b>FRINGE BENEFITS</b>		
3.4.1 HEALTH INSURANCE	ACTUAL HEALTH INSURANCE PREMIUMS BY DEPARTMENT	COUNTY FINANCIAL RECORDS
3.4.2 UNEMPLOYMENT	GENERAL FUND WAGES BY DEPARTMENT - UNEMPLOYMENT	COUNTY PAYROLL RECORDS
3.4.3 WORKERS COMPENSATION	DEPARTMENTAL SALARIES AT EMPLOYER'S W/C RATES	AUDITOR'S PAYROLL RECORDS
<b>TELEPHONE SERVICE</b>		
4.4.1 BASIC PHONE SVC	TELEPHONE LINES PER DEPARTMENT	TELEPHONE LINE LISTING FROM DATA PROCESSING DEPARTMENT
<b>BUILDING DEPRECIATION</b>		
5.4.1 COURT HOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.2 ANNEX - TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.3 629 N. SIXTH ST.	USABLE SQUARE FOOTAGE PER OCCUPANT - 629 BLDG	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.4 PARKING GARAGE	100% ALLOCATION TO BUILDING OPERATIONS	COUNTY FINANCIAL RECORDS
5.4.5 VILLA	100% ALLOCATION TO VILLA	COUNTY FINANCIAL RECORDS
<b>BUILDING OPERATIONS</b>		
6.4.1 COURT HOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.2 ANNEX-TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.3 629 N SIXTH ST	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.4 PARKING GARAGE	100% ALLOCATION TO BUILDING OPERATIONS	COUNTY FINANCIAL RECORDS
<b>SECURITY</b>		
7.4.1 COURTHOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
<b>HUMAN RESOURCES</b>		
8.4.1 HUMAN RESOURCES	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
<b>DUPLICATING &amp; MAIL SERVICE</b>		

TIPPECANOE COUNTY, INDIANA  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2015  
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
8.4.1 COPY SERVICE	NUMBER OF COPIES MADE PER DEPARTMENT	MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT
8.4.2 MAIL SERVICE	PERCENTAGE OF MAIL EXPENSE BY DEPARTMENT	MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT
DATA PROCESSING		
10.4.1 INFO SYSTEM	NUMBER OF DATA PROCESSING UNITS/EQUIPMENT BY DEPARTMENT	DATA PROCESSING DIRECTOR
COMMISSIONERS		
11.4.1 FINANCIAL ADMIN	DEPARTMENTAL ADVERTISED WARRANTS	AUDITOR'S BOOKKEEPING RECORDS
11.4.2 COUNTY ADMIN	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
11.4.3 COST PLAN FEE	INDIRECT COST ALLOCATION PLAN FEE	COUNTY FINANCIAL RECORDS
AUDITOR		
12.4.1 BOOKKEEPING	DEPARTMENTAL ACCOUNTING TRANSACTIONS	AUDITOR'S BOOKKEEPING RECORDS
12.4.2 PAYROLL ADMIN	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
TREASURER		
13.4.1 BANKING	DEPARTMENTAL ADVERTISED WARRANTS	AUDITOR'S BOOKKEEPING RECORDS
PROSECUTOR		
14.4.1 CHILD SUPPORT IV-D	100% IV-D	PROSECUTOR AND WELFARE DEPARTMENT RECORDS
CLERK OF COURT		
15.4.1 CHILD SUPPORT IV-D	100% IV-D	CLERK OF COURT AND WELFARE DEPARTMENT RECORDS
IV-D COURT		
16.4.1 CHILD SUPPORT IV-D	100% IV-D	IV-D COURT AND WELFARE DEPARTMENT RECORDS

**CERTIFICATION**

This is to certify that:

1. I have reviewed the indirect cost allocation plan proposal submitted herewith and to the best of my knowledge and belief:
2. All costs included in the proposal dated March 21, 2017 to establish billing or final indirect costs rates are allowable in accordance with the requirements of the grant(s), contracts(s) and agreements(s) to which they apply and the applicable Federal cost principles specified below.

X 2 CFR 225, Cost Principles for State, Local and Indian Tribal Governments.

    OMB Circular A-122, Cost Principles for Non-Profit Organizations.

    Federal Acquisition Regulations (FAR), Part 31, Contract Cost Principles and Procedures.

3. Unallowable costs have been adjusted for in allocating costs and indicated in the cost allocation plan.
4. This proposal complies with the requirements and standards on lobbying costs for OMB Circular A-122 or Federal Acquisition Regulations (FAR), Part 31, where such cost principles are applicable to the award.
5. All costs included in this proposal are properly allocable to Federal Awards on the basis of a beneficial or causal relationship between expenses incurred and the agreements to which they are allocated in accordance with the applicable requirements. Further, the same costs that have been treated, as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any significant accounting changes affecting the indirect cost rate.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et. Seq.), the False Claims Act (18 U.S.C. 287 and 31 U.S.C.3729), the False Statement Act (18 U.S.C. 1001); I declare that, to the best of my knowledge, the foregoing is true and correct.

Authorized Official: Sallie Dell Fahey, APC Executive Director

Signature: \_\_\_\_\_  \_\_\_\_\_

Organizations: Area Plan Commission of Tippecanoe County

Date: March 21, 2017 \_\_\_\_\_

**FY 2017 REVISED  
COST ALLOCATION PLAN**

**FY2016 Carryover Funds Added to UPWP Financial Pages  
and  
CityBus Planning Funds added to Work Item 524**

February 9, 2017

Resolution T 2017-02      CityBus Planning Project

Resolution T 2017-03      Add FY2016 PL Carryover Funds & Remove  
HSIP funds from Work Item 536

Source of Funds and PL Distribution Fiscal Year 2017 Revised

Budget Costs FY2017 Revised - Carryover Funds Added

Detailed Funding Source FY2017 Revised - Carryover Funds Added

RESOLUTION T 2017-02

to amend the

FY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM  
For CityBus Planning Project

WHEREAS, the Area Plan Commission of Tippecanoe County has been designated the Metropolitan Planning Organization (MPO) by the Governor; and

WHEREAS, the MPO and its Policy Board are responsible for coordinating at the local level all modes of transportation planning in its Metropolitan Planning Area (all of Tippecanoe County); and

WHEREAS, coordinated, comprehensive and continuing transportation planning benefits all member governments of the Area Plan Commission; and

WHEREAS, federal funding for transit planning is available to CityBus, for its usage in this Urban Area; and

WHEREAS, those transit planning projects and their funding are part of the Unified Planning Work Program;

NOW THEREFORE BE IT RESOLVED, that the MPO Policy Board does hereby amend the FY 2017-2018 Unified Planning Work Program to add \$8,000 in federal funds to Work Item 524 to evaluate bus stops.

By Tony Roswarski  
Tony Roswarski, President

ATTEST:

Sallie Dell Fahey  
Sallie Dell Fahey, Secretary

DATE: 2.9.17

RESOLUTION T 2017-03

to amend the

FY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM  
To Add Carryover Funds and Remove HSIP Funds

WHEREAS, the Area Plan Commission of Tippecanoe County has been designated the Metropolitan Planning Organization (MPO) by the Governor; and

WHEREAS, the MPO and its Policy Board are responsible for coordinating at the local level all modes of transportation planning in its Metropolitan Planning Area (all of Tippecanoe County); and

WHEREAS, coordinated, comprehensive and continuing transportation planning benefits all member governments of the Area Plan Commission; and

WHEREAS, the FY 2017-2018 Unified Planning Work Program (UPWP), which describes the MPO's transportation planning functions and allocates financial and staff resources to accomplish those planning functions, was adopted by Resolution T 2016-05 on May 12, 2016; and

WHEREAS, unspent PL funds from the FY2015-2016 UPWP have been authorized for carryover and inclusion in the FY2017-2018 UPWP and its FY 2017 Purchase Order pursuant to Federal Highway Funds for Metropolitan Planning Grant Agreement – Amendment #1 between the Indiana Department of Transportation and the Area Plan Commission of Tippecanoe County; and

WHEREAS, those PL carryover funds will be distributed among the various UPWP transportation planning work items; and

WHEREAS, Highway Safety Improvement Program (HSIP) funds were also programed in the UPWP for safety planning projects and are now no longer needed because of the PL carryover funds;

NOW THEREFORE BE IT RESOLVED, that the MPC Policy Board does hereby amend the FY 2017-2018 UPWP to add \$339,426.92 in PL carryover funds and remove \$40,000.00 in HSIP funds reprogramming them to the Town of Battle Ground North Street project.

By Tony Roswarski  
Tony Roswarski, President

ATTEST:

Sallie Dell Fahey  
Sallie Dell Fahey, Secretary

DATE: 2-9-17

**SOURCE OF FUNDS and PL DISTRIBUTION**  
**FISCAL YEAR 2017 Revised**

Federal Funds from FY 2017 Distribution & Other Sources	FY 2017 Total Available Federal	FY2016 PL & FTA Carryover and HSIP Reallocation <sup>1</sup>	FY 2017 + FY 2016 Carryover Total
PL	\$257,339.00		
PL donated to MPO discretionary fund	0.00		
5303 FTA	66,599.00		
FY2016 banked for use in FY2017	59,875.00		
Amount banked in FY2017 for use in FY2018	0.00		
<b>TOTAL PL &amp; 5303</b>	<b>\$383,813.00</b>	<b>\$339,426.92</b>	<b>\$723,239.92</b>
HSIP funds	40,000.00	(40,000.00) <sup>2</sup>	0.00
FY2017 SURP for use in UPWP #511C & 511CGIS	29,939.30		29,939.30
<b>GRAND TOTAL</b>	<b>\$453,752.30</b>	<b>\$299,426.92</b>	<b>\$753,179.22</b>

FY2017	Federal	State	Local	Local - Carroll County	Total Amount Programmed
PL & 5303 (80-20)	\$723,239.92	0	\$180,809.98	0	\$904,049.90
HSIP (90-10)	0	0	0	0	0
SURP (80-20 & 100)	29,939.30	45.73	0	7,439.10	37,424.13
TOTAL	\$753,179.22	\$45.73	\$180,809.98	\$7,439.10	\$941,474.03

Source of Local Funds

1. APC Budget – fully funded by Tippecanoe County Council
2. County Commissioners provide match for capital items
3. Carroll County provides the match for SURP award for work in Work Element 511C
4. HSIP – Highway Safety Improvement Funds

<sup>1</sup> Includes \$1374.77 billed against the FY16 PO carryover prior to the calculation of carryover amount

<sup>2</sup> HSIP funds (Des# 1601167) removed from UPWP and reallocated to Battle Ground North Street CN (Des# 1172413)

Budget Costs  
FY 2017 (July 2016 - June 2017)

JOB NUMBER	Direct 100%	Overhead 111.92%	Total
110	\$5,000.00	\$5,596.00	\$10,596.00
120	\$13,500.00	\$15,109.20	\$28,609.20
130	\$3,000.00	\$3,357.60	\$6,357.60
140	\$3,000.00	\$3,357.60	\$6,357.60
141	\$17,000.00	\$19,026.40	\$36,026.40
150	\$12,000.00	\$13,430.40	\$25,430.40
160	\$2,000.00	\$2,238.40	\$4,238.40
170	\$4,000.00	\$4,476.80	\$8,476.80
180	\$24,000.00	\$26,860.80	\$50,860.80
181	\$33,000.00	\$36,933.60	\$69,933.60
182	\$300.00	\$335.76	\$635.76
183	\$17,000.00	\$19,026.40	\$36,026.40
210	\$25,000.00	\$27,980.00	\$52,980.00
215	\$24,000.00	\$26,860.80	\$50,860.80
220	\$45,000.00	\$50,364.00	\$95,364.00
221	\$8,000.00	\$8,953.60	\$16,953.60
222	\$1,000.00	\$1,119.20	\$2,119.20
230	\$8,000.00	\$8,953.60	\$16,953.60
231	\$8,000.00	\$8,953.60	\$16,953.60
240	\$100,000.00	\$111,920.00	\$211,920.00
241	\$8,000.00	\$8,953.60	\$16,953.60
250	\$3,000.00	\$3,357.60	\$6,357.60
260	\$3,000.00	\$3,357.60	\$6,357.60
270	\$22,000.00	\$24,622.40	\$46,622.40
280	\$45,000.00	\$50,364.00	\$95,364.00
281	\$5,000.00	\$5,596.00	\$10,596.00
291	\$24,000.00	\$26,860.80	\$50,860.80
310	\$500.00	\$559.60	\$1,059.60
320	\$100.00	\$111.92	\$211.92
321	\$100.00	\$111.92	\$211.92
330	\$2,000.00	\$2,238.40	\$4,238.40
340	\$100.00	\$111.92	\$211.92
350	\$1,500.00	\$1,678.80	\$3,178.80
410	\$100.00	\$111.92	\$211.92
420	\$10,373.10	\$11,609.57	\$21,982.67
430	\$200.00	\$223.84	\$423.84
440	\$100.00	\$111.92	\$211.92
450	\$0.00	\$0.00	\$0.00
460	\$1,000.00	\$1,119.20	\$2,119.20
470	\$50.00	\$55.96	\$105.96
480	\$4,000.00	\$4,476.80	\$8,476.80
490	\$2,000.00	\$2,238.40	\$4,238.40
491	\$8,000.00	\$8,953.60	\$16,953.60
510	\$0.00	\$0.00	\$0.00
511	\$13,000.00	\$14,549.60	\$27,549.60
515	\$32,100.00	\$35,926.32	\$68,026.32
517	\$7,000.00	\$7,834.40	\$14,834.40
521	\$6,000.00	\$6,715.20	\$12,715.20
524	\$2,500.00	\$2,798.00	\$5,298.00
525	\$1,000.00	\$1,119.20	\$2,119.20
531	\$85,390.00	\$95,568.49	\$180,958.49
532	\$56,000.00	\$62,675.20	\$118,675.20
532.7	\$55,000.00	\$61,556.00	\$116,556.00
533	\$4,000.00	\$4,476.80	\$8,476.80

Budget Costs  
FY 2017 (July 2016 - June 2017)

JOB NUMBER	Direct 100%	Overhead 111.92%	Total
534	\$12,000.00	\$13,430.40	\$25,430.40
538	\$11,000.00	\$12,311.20	\$23,311.20
539	\$0.00	\$0.00	\$0.00
541	\$15,000.00	\$16,788.00	\$31,788.00
545	\$67,559.17	\$75,612.22	\$143,171.39
611	\$500.00	\$559.60	\$1,059.60
612	\$11,000.00	\$12,311.20	\$23,311.20
710	\$5,000.00	\$5,596.00	\$10,596.00
720	\$7,000.00	\$7,834.40	\$14,834.40
750	\$5,000.00	\$5,596.00	\$10,596.00
760	\$5,000.00	\$5,596.00	\$10,596.00
791	\$2,000.00	\$2,238.40	\$4,238.40
<b>TOTAL</b>	<b>\$895,972.27</b>	<b>\$1,002,772.16</b>	<b>\$1,898,744.43</b>
511C	\$9,965.89	\$11,153.82	\$21,119.71
511CGI	\$108.20	\$121.10	\$229.30
511R	\$0.00	\$0.00	\$0.00
536	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$10,074.09</b>	<b>\$11,274.92</b>	<b>\$21,349.01</b>
141CL	\$10,000.00		\$10,000.00
531CL	\$15,000.00		\$15,000.00
545CL	\$3,000.00		\$3,000.00
511CEQ	\$6,000.00		\$6,000.00
511CTC	\$10,075.00		\$10,075.00
531.1CL	\$518.46		\$518.46
545.1CL	\$1,200.00		\$1,200.00
<b>TOTAL</b>	<b>\$45,793.46</b>	<b>\$45,793.46</b>	<b>\$45,793.46</b>
<b>GRAND</b>	<b>\$951,839.82</b>	<b>\$1,014,047.08</b>	<b>\$1,965,886.90</b>

DETAILED FUNDING SOURCE  
FY 2017 (July 2016 - June 2017)

JOB NUMBER	FEDERAL PL 80%	LOCAL 20%	TOTAL
110			\$10,596.00
120			\$28,609.20
130			\$6,357.60
140			\$6,357.60
141	\$28,821.12	\$7,205.28	\$36,026.40
150			\$25,430.40
160			\$4,238.40
170			\$8,476.80
180			\$50,860.80
181			\$69,933.60
182			\$635.76
183	\$28,821.12	\$7,205.28	\$36,026.40
210			\$52,980.00
215			\$50,860.80
220			\$95,364.00
221			\$16,953.60
222			\$2,119.20
230			\$16,953.60
231			\$16,953.60
240			\$211,920.00
241			\$16,953.60
250			\$6,357.60
260			\$6,357.60
270			\$46,622.40
280			\$95,364.00
281			\$10,596.00
291			\$50,860.80
310			\$1,059.60
320			\$211.92
321			\$211.92
330			\$4,238.40
340			\$211.92
350			\$3,178.80
410			\$211.92
420			\$21,982.67
430			\$423.84
440			\$211.92
450			\$0.00
460			\$2,119.20
470			\$105.96
480			\$8,476.80
490			\$4,238.40
491			\$16,953.60
510			\$0.00
511	\$22,039.68	\$5,509.92	\$27,549.60
515	\$54,421.06	\$13,605.26	\$68,026.32
517	\$11,867.52	\$2,966.88	\$14,834.40
521	\$10,172.16	\$2,543.04	\$12,715.20
524	\$4,238.40	\$1,059.60	\$5,298.00
525	\$1,695.36	\$423.84	\$2,119.20
531	\$144,766.79	\$36,191.70	\$180,958.49
532	\$94,940.16	\$23,735.04	\$118,675.20
532.7	\$93,244.80	\$23,311.20	\$116,556.00
533	\$6,781.44	\$1,695.36	\$8,476.80

DETAILED FUNDING SOURCE  
FY 2017 (July 2016 - June 2017)

JOB NUMBER	FEDERAL PL 80%	LOCAL 20%	TOTAL
534	\$20,344.32	\$5,086.08	\$25,430.40
538	\$18,648.96	\$4,662.24	\$23,311.20
539			\$0.00
541	\$25,430.40	\$6,357.60	\$31,788.00
545	\$114,537.11	\$28,634.28	\$143,171.39
611			\$1,059.60
612	\$18,648.96	\$4,662.24	\$23,311.20
710			\$10,596.00
720			\$14,834.40
750			\$10,596.00
760			\$10,596.00
791			\$4,238.40
<b>TOTAL</b>	<b>\$699,419.36</b>	<b>\$174,854.84</b>	<b>\$1,898,744.43</b>

SPECIAL FUNDING SOURCES

511C	\$16,895.77	\$4,223.94	\$21,119.71
511CGIS	\$229.30	\$0.00	\$229.30
511R	\$0.00	\$0.00	\$0.00
536	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$17,125.07</b>	<b>\$4,223.94</b>	<b>\$21,349.01</b>

141CL	\$8,000.00	\$2,000.00	\$10,000.00
531CL	\$12,000.00	\$3,000.00	\$15,000.00
545CL	\$2,400.00	\$600.00	\$3,000.00
511CEQ	\$4,800.00	\$1,200.00	\$6,000.00
511CTC	\$8,060.00	\$2,015.00	\$10,075.00
531.1CL	\$414.77	\$103.69	\$518.46
545.1CL	\$960.00	\$240.00	\$1,200.00
<b>TOTAL</b>	<b>\$36,634.77</b>	<b>\$9,158.69</b>	<b>\$45,793.46</b>

<b>GRAND</b>	<b>\$753,179.20</b>	<b>\$188,237.47</b>	<b>\$1,965,886.90</b>
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**FY 2017  
COST ALLOCATION PLAN**

April 15, 2016

Calculations used to prepare this cost allocation plan are based on actual costs from CY 2015. The Central Services Cost Allocation Plan prepared by Maximus, Inc. for Tippecanoe County, the Area Plan Commission portion of which was used in this Cost Allocation Plan in the indirect cost rate, is based on actual CY 2014 for use in CY 2016.

## BENEFITS PROVIDED IN CY 2015

VACATION LEAVE – Present County policy provides accumulated annual leave as follows: After six months of service, all employees working 37.5 hours per week receive vacation leave as follows: less than five years of service two (2) weeks per year, five to fifteen years of service three (3) weeks per year, fifteen to twenty years four (4) weeks per year, after 20 years of service five (5) weeks of vacation per year. Employees may bank up to 1.5 times the annual number of days.

SICK LEAVE – Sick Leave is earned and accumulated at the rate of 3.46 hours per pay period. Sick leave may be used for the employee or to care for a spouse, children or parents. The balance may be carried forward from one year to the next up to a maximum of 66 working days

PERSONAL DAY – Full-time employees receive one (1) day annually, allocated in January.

INSURANCE – Tippecanoe County provides a paid comprehensive health insurance plan for each employee, Workers Compensation insurance, Long-term Disability, and Life Insurance. These totals calculated for each employee are included as an indirect cost, a portion of the amount shown for the Tippecanoe County Central Services Cost Allocation Plan.

FICA and PERF – Tippecanoe County, as employer, contributes 11.2% to the Indiana Public Employee Retirement Fund for the gross salary of each employee. FICA and PERF are not included in the Tippecanoe County Central Services Cost Allocation Plan.

HOLIDAYS – Tippecanoe County observes thirteen holidays as listed below.

NEW YEARS DAY  
MARTIN LUTHER KING JR.'S BIRTHDAY  
GOOD FRIDAY  
PRIMARY ELECTION DAY  
MEMORIAL DAY  
INDEPENDENCE DAY  
LABOR DAY  
COLUMBUS DAY  
GENERAL ELECTION DAY  
VETERAN'S DAY  
THANKSGIVING DAY  
THANKSGIVING HOLIDAY  
CHRISTMAS HOLIDAY  
CHRISTMAS HOLIDAY

### EMPLOYEES INCLUDED IN THE INDIRECT COST RATE

Leave time, holidays and the personal day for employees included in the indirect cost rate are not included in the Fringe Cost calculation on the following page. FICA and PERF are not included in the Tippecanoe County Central Cost allocation Plan; therefore these contributions are added to gross pay to calculate the total indirect cost for these employees.

## FRINGE COSTS FOR STAFF IN CY 2015

Staff included in Direct Costs in CY 2015				
POSITION	VACATION, SICK LEAVE, HOLIDAY, & PERSONAL	FICA	PERF	TOTAL BENEFITS
Sallie Fahey, Director	\$16,331.11	\$6,152.36	\$9,007.38	\$31,490.85
John Thomas, Assistant Director	\$10,879.00	\$5,051.52	\$7,395.70	\$23,326.22
Ryan O'Gara, Assistant Director	\$10,879.00	\$5,051.52	\$7,395.70	\$23,326.22
Don Lamb, Senior Planner	\$11,601.72	\$4,370.67	\$6,398.90	\$22,371.29
Kathy Lind, Senior Planner Comprehensive	\$11,601.72	\$4,370.67	\$6,398.90	\$22,371.29
Doug Poad, Senior Planner Transportation	\$11,410.03	\$4,298.46	\$6,293.17	\$22,001.66
Timothy Stroshine, Transportation Planner	\$6,931.58	\$3,642.09	\$5,332.21	\$15,905.88
Bianca Zaklikowski, Planner I	\$1,840.06	\$892.45	\$1,306.59	\$4,039.10
John Burns, Planner I	\$8,328.66	\$3,867.30	\$5,661.94	\$17,857.90
Larry Aukerman, Planner I	\$8,134.97	\$3,867.30	\$5,661.94	\$17,664.21
Rabita Foley, Planner 1	\$3,140.10	\$1,493.20	\$2,186.13	\$6,819.43
Anna Burman, GIS Technician	\$5,416.96	\$2,876.09	\$4,210.75	\$12,503.80
Linda Eastman, GIS Technician	\$9,205.35	\$3,467.90	\$5,077.18	\$17,750.43
Michelle D'Andrea, Admin Asst & Acct Coord (67%)	\$3,999.65	\$1,907.45	\$2,792.61	\$8,699.60
Linda Underwood, Meeting Sec & Pay Clerk (25%)	\$1,497.16	\$711.74	\$1,042.02	\$3,250.92
<b>Total</b>	<b>\$121,197.07</b>	<b>\$52,020.72</b>	<b>\$76,161.12</b>	<b>\$249,378.91</b>

Staff included in Indirect Costs in CY 2015				
Michelle D'Andrea, Admin Asst & Acct Coord (33%)	\$0.00	\$939.49	\$1,375.47	\$2,314.96
Linda Underwood, Meeting Sec & Pay Clerk (75%)	\$0.00	\$2,135.21	\$3,126.06	\$5,261.27
<b>Total</b>	<b>\$0.00</b>	<b>\$3,074.70</b>	<b>\$4,501.53</b>	<b>\$7,576.23</b>

## FRINGE BENEFIT COST RATE IN CY 2015

Position	Gross Pay		%Indirect	Indirect	Direct
		Fringes			
Sallie Fahey, Director	\$80,423.00	\$31,490.85			\$80,423.00
John Thomas, Assistant Director	\$66,033.00	\$23,326.22			\$66,033.00
Ryan O'Gara, Assistant Director	\$66,033.00	\$23,326.22			\$66,033.00
Don Lamb, Senior Planner	\$57,133.00	\$22,371.29			\$57,133.00
Kathy Lind, Senior Planner Comprehensive	\$57,133.00	\$22,371.29			\$57,133.00
Doug Poad, Senior Planner Transportation	\$56,189.00	\$22,001.66			\$56,189.00
Timothy Stroshine, Transportation Planner	\$47,609.00	\$15,905.88			\$47,609.00
Bianca Zaklikowski, Planner I	\$11,666.00	\$4,039.10			\$11,666.00
John Burns, Planner I	\$50,553.00	\$17,857.90			\$50,553.00
Larry Aukerman, Planner I	\$50,553.00	\$17,664.21			\$50,553.00
Rabita Foley, Planner 1	\$19,519.00	\$6,819.43			\$19,519.00
Anna Burman, GIS Technician	\$37,596.00	\$12,503.80			\$37,596.00
Linda Eastman, GIS Technician	\$45,332.00	\$17,750.43			\$45,332.00
Michelle D'Andrea, Admin Asst & Acct Coord 67%	\$24,934.05	\$8,699.60			\$37,215.00
Michelle D'Andrea, Admin Asst & Acct Coord 33%	\$12,280.95		33%	\$14,595.91	
Linda Underwood, Meeting Sec & Pay Clerk 25%	\$9,303.75	\$3,250.92			\$37,215.00
Linda Underwood, Meeting Sec & Pay Clerk 75%	\$27,911.25		75%	\$33,172.52	
<b>Total</b>	<b>\$720,202.00</b>	<b>\$249,378.91</b>		<b>\$47,768.43</b>	<b>\$680,009.80</b>

$$\begin{array}{r}
 \text{FRINGE BENEFITS COST RATE} = \frac{\text{Total Fringe Benefits}}{\text{Total Direct Labor}} \\
 \\
 \frac{\$249,378.91}{\$680,009.80} = 36.67\%
 \end{array}$$



Budget Costs  
FY 2017 (July 2017 - June 2017)

JOB NUMBER	Direct 100%	Overhead 111.92%	Total
110	\$5,000.00	\$5,596.00	\$10,596.00
120	\$13,500.00	\$15,109.20	\$28,609.20
130	\$3,000.00	\$3,357.60	\$6,357.60
140	\$3,000.00	\$3,357.60	\$6,357.60
141	\$12,000.00	\$13,430.40	\$25,430.40
150	\$12,000.00	\$13,430.40	\$25,430.40
160	\$2,000.00	\$2,238.40	\$4,238.40
170	\$4,000.00	\$4,476.80	\$8,476.80
180	\$24,000.00	\$26,860.80	\$50,860.80
181	\$33,000.00	\$36,933.60	\$69,933.60
182	\$300.00	\$335.76	\$635.76
183	\$15,000.00	\$16,788.00	\$31,788.00
210	\$25,000.00	\$27,980.00	\$52,980.00
215	\$24,000.00	\$26,860.80	\$50,860.80
220	\$45,000.00	\$50,364.00	\$95,364.00
221	\$8,000.00	\$8,953.60	\$16,953.60
222	\$1,000.00	\$1,119.20	\$2,119.20
230	\$8,000.00	\$8,953.60	\$16,953.60
231	\$8,000.00	\$8,953.60	\$16,953.60
240	\$100,000.00	\$111,920.00	\$211,920.00
241	\$8,000.00	\$8,953.60	\$16,953.60
250	\$3,000.00	\$3,357.60	\$6,357.60
260	\$3,000.00	\$3,357.60	\$6,357.60
270	\$22,000.00	\$24,622.40	\$46,622.40
280	\$45,000.00	\$50,364.00	\$95,364.00
281	\$5,000.00	\$5,596.00	\$10,596.00
291	\$24,000.00	\$26,860.80	\$50,860.80
310	\$500.00	\$559.60	\$1,059.60
311	\$3,000.00	\$3,357.60	\$6,357.60
315	\$500.00	\$559.60	\$1,059.60
320	\$100.00	\$111.92	\$211.92
321	\$100.00	\$111.92	\$211.92
330	\$2,000.00	\$2,238.40	\$4,238.40
340	\$100.00	\$111.92	\$211.92
350	\$1,500.00	\$1,678.80	\$3,178.80
410	\$100.00	\$111.92	\$211.92
420	\$10,373.10	\$11,609.57	\$21,982.67
430	\$200.00	\$223.84	\$423.84
440	\$100.00	\$111.92	\$211.92
450	\$0.00	\$0.00	\$0.00
451	\$1,000.00	\$1,119.20	\$2,119.20
452	\$5,000.00	\$5,596.00	\$10,596.00
460	\$1,000.00	\$1,119.20	\$2,119.20
470	\$50.00	\$55.96	\$105.96
480	\$4,000.00	\$4,476.80	\$8,476.80
490	\$2,000.00	\$2,238.40	\$4,238.40
491	\$8,000.00	\$8,953.60	\$16,953.60
510	\$0.00	\$0.00	\$0.00
511	\$5,000.00	\$5,596.00	\$10,596.00
515	\$5,000.00	\$5,596.00	\$10,596.00
517	\$5,000.00	\$5,596.00	\$10,596.00
521	\$5,000.00	\$5,596.00	\$10,596.00
524	\$1,500.00	\$1,678.80	\$3,178.80
525	\$500.00	\$559.60	\$1,059.60

Budget Costs  
FY 2017 (July 2017 - June 2017)

JOB NUMBER	Direct 100%	Overhead 111.92%	Total
531	\$48,390.00	\$54,158.09	\$102,548.09
532	\$42,000.00	\$47,006.40	\$89,006.40
533	\$3,000.00	\$3,357.60	\$6,357.60
534	\$7,000.00	\$7,834.40	\$14,834.40
538	\$7,000.00	\$7,834.40	\$14,834.40
539	\$6,000.00	\$6,715.20	\$12,715.20
541	\$10,000.00	\$11,192.00	\$21,192.00
545	\$50,101.77	\$56,073.90	\$106,175.67
611	\$500.00	\$559.60	\$1,059.60
612	\$4,000.00	\$4,476.80	\$8,476.80
710	\$5,000.00	\$5,596.00	\$10,596.00
720	\$7,000.00	\$7,834.40	\$14,834.40
750	\$5,000.00	\$5,596.00	\$10,596.00
760	\$5,000.00	\$5,596.00	\$10,596.00
791	\$2,000.00	\$2,238.40	\$4,238.40
<b>TOTAL</b>	<b>\$719,414.87</b>	<b>\$805,169.12</b>	<b>\$1,524,583.99</b>
511C	\$9,965.89	\$11,153.82	\$21,119.71
511CGIS	\$108.20	\$121.10	\$229.30
511R	\$0.00	\$0.00	\$0.00
536	\$20,972.00	\$23,471.86	\$44,443.86
<b>TOTAL</b>	<b>\$31,046.09</b>	<b>\$34,746.78</b>	<b>\$65,792.87</b>
141CL	\$5,000.00		\$5,000.00
531CL	\$5,000.00		\$5,000.00
545CL	\$2,500.00		\$2,500.00
511CEQ	\$6,000.00		\$6,000.00
511CTC	\$10,075.00		\$10,075.00
<b>TOTAL</b>	<b>\$28,575.00</b>	<b>\$28,575.00</b>	<b>\$28,575.00</b>
<b>GRAND</b>	<b>\$779,035.96</b>	<b>\$839,915.90</b>	<b>\$1,618,951.86</b>

DETAILED FUNDING SOURCE  
FY 2017 (July 2017 - June 2017)

JOB NUMBER	FEDERAL PL 80%	LOCAL 20%	TOTAL
110			\$10,596.00
120			\$28,609.20
130			\$6,357.60
140			\$6,357.60
141	\$20,344.32	\$5,086.08	\$25,430.40
150			\$25,430.40
160			\$4,238.40
170			\$8,476.80
180			\$50,860.80
181			\$69,933.60
182			\$635.76
183	\$25,430.40	\$6,357.60	\$31,788.00
210			\$52,980.00
215			\$50,860.80
220			\$95,364.00
221			\$16,953.60
222			\$2,119.20
230			\$16,953.60
231			\$16,953.60
240			\$211,920.00
241			\$16,953.60
250			\$6,357.60
260			\$6,357.60
270			\$46,622.40
280			\$95,364.00
281			\$10,596.00
291			\$50,860.80
310			\$1,059.60
311			\$6,357.60
315			\$1,059.60
320			\$211.92
321			\$211.92
330			\$4,238.40
340			\$211.92
350			\$3,178.80
410			\$211.92
420			\$21,982.67
430			\$423.84
440			\$211.92
450			\$0.00
451			\$2,119.20
452			\$10,596.00
460			\$2,119.20
470			\$105.96
480			\$8,476.80
490			\$4,238.40
491			\$16,953.60
510	\$0.00	\$0.00	\$0.00
511	\$8,476.80	\$2,119.20	\$10,596.00
515	\$8,476.80	\$2,119.20	\$10,596.00
517	\$8,476.80	\$2,119.20	\$10,596.00
521	\$8,476.80	\$2,119.20	\$10,596.00
524	\$2,543.04	\$635.76	\$3,178.80
525	\$847.68	\$211.92	\$1,059.60

DETAILED FUNDING SOURCE  
FY 2017 (July 2017 - June 2017)

JOB NUMBER	FEDERAL PL 80%	LOCAL 20%	TOTAL
531	\$82,038.47	\$20,509.62	\$102,548.09
532	\$71,205.12	\$17,801.28	\$89,006.40
533	\$5,086.08	\$1,271.52	\$6,357.60
534	\$11,867.52	\$2,966.88	\$14,834.40
538	\$11,867.52	\$2,966.88	\$14,834.40
539			\$12,715.20
541	\$16,953.60	\$4,238.40	\$21,192.00
545	\$84,940.54	\$21,235.13	\$106,175.67
611			\$1,059.60
612	\$6,781.44	\$1,695.36	\$8,476.80
710			\$10,596.00
720			\$14,834.40
750			\$10,596.00
760			\$10,596.00
791			\$4,238.40
<b>TOTAL</b>	<b>\$373,812.93</b>	<b>\$93,453.23</b>	<b>\$1,524,583.99</b>

SPECIAL FUNDING SOURCES

511C	\$16,895.77	\$4,223.94	\$21,119.71
511CGIS	\$229.30	\$0.00	\$229.30
511R	\$0.00	\$0.00	\$0.00
536	\$39,999.47	\$4,444.39	\$44,443.86
<b>TOTAL</b>	<b>\$57,124.54</b>	<b>\$8,668.33</b>	<b>\$65,792.87</b>

141CL	\$4,000.00	\$1,000.00	\$5,000.00
531CL	\$4,000.00	\$1,000.00	\$5,000.00
545CL	\$2,000.00	\$500.00	\$2,500.00
511CEQ	\$4,800.00	\$1,200.00	\$6,000.00
511CTC	\$8,060.00	\$2,015.00	\$10,075.00
<b>TOTAL</b>	<b>\$22,860.00</b>	<b>\$5,715.00</b>	<b>\$28,575.00</b>

<b>GRAND</b>	<b>\$453,797.47</b>	<b>\$107,836.56</b>	<b>\$1,618,951.86</b>
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**SOURCE OF FUNDS and PL DISTRIBUTION  
FISCAL YEAR 2017**

Federal Funds from FY 2017 Distribution & Other Sources	FY 2017 Total Available Federal
PL	\$257,339.00
PL donated to MPO discretionary fund	0.00
5303 FTA	66,599.00
FY2016 banked for use in FY2017	59,875.00
Amount banked in FY2017 for use in FY2018	0.00
<b>TOTAL PL &amp; 5303</b>	<b>\$383,813.00</b>
HSIP funds	40,000.00
FY2017 SURP for use in UPWP #511C & 511CGIS	29,939.30
<b>GRAND TOTAL</b>	<b>\$453,752.30</b>

FY2017	Federal	State	Local	Local - Carroll County	Total Amount Programmed
PL & 5303 (80-20)	\$383,813.00	0	\$95,953.25	0	\$479,766.25
HSIP (90-10)	40,000.00	0	4,444.44	0	44,444.44
SURP (80-20 & 100)	29,939.30	45.73	0	7,439.10	37,424.13
<b>TOTAL</b>	<b>\$453,752.30</b>	<b>\$45.73</b>	<b>\$100,397.69</b>	<b>\$7,439.10</b>	<b>\$561,634.82</b>

Source of Local Funds

5. APC Budget – fully funded by Tippecanoe County Council
6. County Commissioners provide match for capital items
7. Carroll County provides the match for SURP award for work in Work Element 511C
8. HSIP – Highway Safety Improvement Funds

**Central Services Cost Allocation  
Plan**

**TIPPECANOE COUNTY, INDIANA**

**FY 2014 A-87 Cost Allocation Plan  
for Use in 2016**

**FINAL**

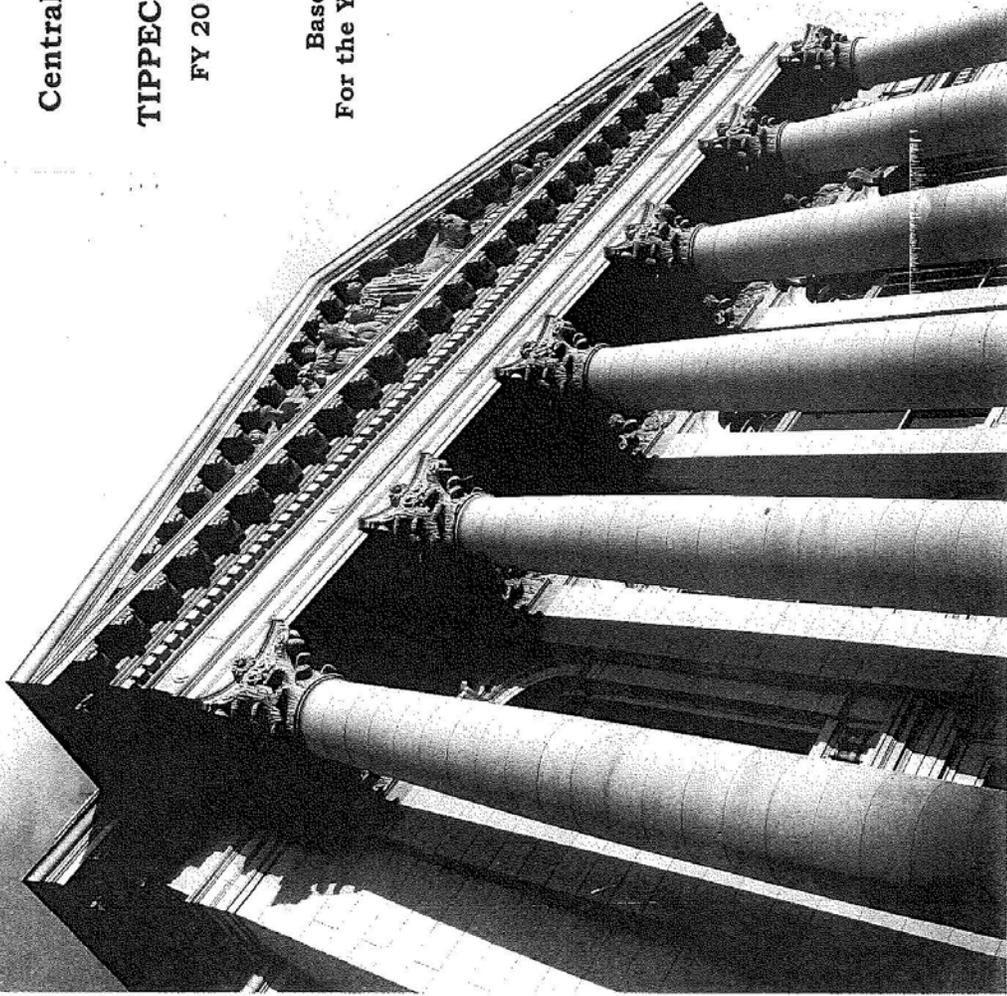
**Based on Actual Expenditures  
For the Year Ending December 31, 2014**

**RECEIVED**

**AUG 12 2015**

**THE AREA PLAN COMM.  
OF TIPPECANOE CO.**

*Helping Government  
Serve the People™*



**CERTIFICATE OF INDIRECT COSTS**

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal (as dated below) to establish billing or final indirect costs rates for the year ended December 31, 2014, are allowable in accordance with the requirements of the Federal award(s) to which they apply and OMB Circular 2 CFR Part 200, "Cost Principles for State and Local Governments." Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocated to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

**Governmental Unit:** Tippecanoe County, Indiana  
**Signature:**   
**Name of Official:** Robert Plantenga  
**Title:** County Auditor  
**Date of Execution:** 6/25/2015

**TIPPECANOE COUNTY, INDIANA**  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2014  
Allocated Costs By Department

Central Service Departments	COURTS COMBINED	SHERIFF	TIPPECANOE VILLA	CARY JUV-HOME	BUILDING INSPECTION	AREA PLANNING	HEALTH
EQUIPMENT	0	0	40,656	0	0	0	0
UNALLOCATED	43,628	245,943	18,426	18,643	2,975	7,816	20,363
FRINGE BENEFITS	495,878	1,810,334	326,091	310,951	55,786	209,390	190,794
TELEPHONE SERVICE	7,499	0	0	0	1,415	707	3,820
BUILDING USE CHARGE	188,719	0	23,966	0	3,299	9,827	18,817
BUILDING OPERATIONS	395,145	0	0	0	18,098	52,817	144,605
SECURITY	285,298	0	0	0	0	0	0
HUMAN RESOURCES	8,684	31,308	5,256	7,313	1,371	3,200	4,571
DUPPLICATING & MAIL	89,946	34,261	1,467	10,319	1,879	6,672	12,280
DATA PROCESSING	205,495	37,854	2,704	94,536	13,519	56,782	73,005
COMMISSIONERS	45,305	100,803	26,382	26,186	4,904	12,842	13,963
AUDITOR	28,902	49,105	14,817	13,493	2,526	4,762	8,582
TREASURER	25,107	41,689	13,701	11,801	2,208	3,959	5,488
PROSECUTOR	0	0	0	0	0	0	0
CLERK OF COURT	0	0	0	0	0	0	0
IV-D COURT	0	0	0	0	0	0	0
Total Allocated	1,827,606	2,351,297	473,466	493,342	107,780	388,614	494,308
Roll Forward	0	0	81,740	81,881	0	60,979	0
Cost With Roll Forward	1,827,606	2,351,297	555,206	575,233	107,780	449,593	494,308
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,827,606	2,351,297	555,206	575,233	107,780	449,593	494,308



All Monetary Values Are \$ Dollars  
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**TIPPECANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2014**  
**Fixed Costs Proposed**

Receiving Departments	Final Costs Fiscal 2014	Fixed Costs	Roll Forward	Actual Costs w/ Roll Fwd	Adjustments	Proposed Costs Future Period
COURTS COMBINED	1,827,606	NA	NA	1,827,606	0	1,827,606
SHERIFF	2,351,297	NA	NA	2,351,297	0	2,351,297
TIPPECANOE VILLA	473,466	391,726	81,740	555,206	0	555,206
CARY JUV-HOME	493,342	411,451	81,891	575,233	0	575,233
BUILDING INSPECTION	107,780	NA	NA	107,780	0	107,780
AREA PLANNING	388,614	307,535	80,979	429,593	0	429,593
HEALTH	484,308	NA	NA	484,308	0	484,308
HIGHWAY	232,536	NA	NA	232,536	0	232,536
EMERGENCY MANAGEMENT	134,791	NA	NA	134,791	0	134,791
CHILD SUPPORT IV-D	439,119	354,280	84,839	523,958	0	523,958
COMMUNITY CORRECTIONS	172,094	NA	NA	172,094	0	172,094
EXTENSION	35,014	NA	NA	35,014	0	35,014
CORONER	45,235	NA	NA	45,235	0	45,235
WIC	89,508	NA	NA	89,508	0	89,508
ALL OTHER DEPARTMENTS	2,766,772	NA	NA	2,766,772	0	2,766,772
<b>SubTotal</b>	<b>10,031,482</b>	<b>1,465,092</b>	<b>309,449</b>	<b>10,340,931</b>	<b>0</b>	<b>10,340,931</b>
Direct Billed	1,387,131					1,387,131
Unallocated	6,640,784					6,640,784
<b>Total</b>	<b>18,059,397</b>					<b>18,368,846</b>



**TIPPECANOE COUNTY, INDIANA**  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2014  
Detail Of Allocated Costs

Department	EQUIPMENT 1.5	UNALLOCATED 2.5	FRINGE BENEFITS 3.5	TELEPHONE SERVICE 4.5	BUILDING USE 5.5	BUILDING 6.5	SECURITY 7.5
EQUIPMENT	( 532,264)	0	0	0	0	0	0
UNALLOCATED	0	( 708,553)	0	0	0	0	0
FRINGE BENEFITS	0	0	( 6,094,686)	0	0	0	0
TELEPHONE SERVICE	22,157	0	0	( 52,633)	0	0	0
BUILDING USE CHARGE	0	0	0	0	( 733,254)	0	0
BUILDING OPERATIONS	32,852	9,651	153,379	1,132	235,589	( 1,532,923)	4,444
SECURITY	0	13,780	128,264	424	671	1,404	( 763,455)
HUMAN RESOURCES	85	1,523	15,848	848	2,272	12,465	0
DUPPLICATING & MAIL	0	993	7,563	141	1,644	9,018	0
DATA PROCESSING	353,924	6,533	107,185	2,283	8,971	49,215	0
COMMISSIONERS	7,131	103,122	85,546	1,132	8,146	44,691	0
AUDITOR	0	7,109	92,192	1,981	8,612	47,245	0
TREASURER	265	3,676	79,005	991	5,386	29,547	0
PROSECUTOR	69,068	26,682	527,384	8,065	56,984	118,315	86,147
CLERK OF COURT	4,802	12,635	300,128	5,084	20,806	43,563	31,453
I-D COURT	1,324	2,869	15,563	707	11,731	24,563	17,734
COURTS COMBINED	0	43,628	495,878	7,499	188,719	395,145	285,298
SHERIFF	0	245,943	1,810,334	0	0	0	0
TIPPECANOE VILLA	40,656	16,426	326,091	0	23,966	0	0
CARY JUV-HOME	0	18,643	310,951	0	0	0	0
BUILDING INSPECTION	0	2,975	55,766	1,415	3,299	18,098	0
AREA PLANNING	0	7,816	209,390	707	9,627	52,817	0
HEALTH	0	20,363	190,794	3,820	18,917	144,605	0
HIGHWAY	0	11,830	0	0	5,846	32,072	0
EMERGENCY	0	29,944	29,276	0	2,490	28,141	0
CHILD SUPPORT I-D	0	0	0	0	0	0	0
COMMUNITY	0	18,311	0	0	0	0	0
EXTENSION	0	739	30,554	0	0	0	0
CORONER	0	739	21,483	586	0	0	0
WIC	0	3,695	309	1,961	0	0	0
ALL OTHER DEPARTMENTS	0	88,948	1,101,581	13,857	119,678	455,828	105,605
Direct Billings	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	425,191	232,774
Total	0	0	0	0	0	0	0



TIPPECANOE COUNTY, INDIANA  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2014  
Detail Of Allocated Costs

Department	HUMAN RESOURCES	8.5	DUPLICATING & MAIL	9.5	DATA PROCESSING	10.5	COMMISSIONERS	11.5	AUDITOR	12.5	TREASURER	13.5	PROSECUTOR	14.5
EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNALLOCATED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TELEPHONE SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUILDING USE CHARGE	0	0	0	0	0	0	787	787	603	603	621	621	0	0
BUILDING OPERATIONS	3,714	0	0	7,650	21,849	13,127	21,849	13,127	12,435	12,435	12,435	12,435	0	0
SECURITY	2,270	0	0	2,550	6,133	2,491	6,133	2,491	1,905	1,905	1,905	1,905	0	0
HUMAN RESOURCES	( 161,380)	0	1,292	10,200	1,225	537	1,225	537	433	433	433	433	0	0
DUPLICATING & MAIL	228	( 524,835)	2,550	2,550	2,021	1,348	2,021	1,348	1,328	1,328	1,328	1,328	0	0
DATA PROCESSING	2,285	380	( 1,688,213)	8,641	8,641	4,614	8,641	4,614	4,150	4,150	4,150	4,150	0	0
COMMISSIONERS	1,371	856	18,927	( 968,569)	11,400	( 820,055)	11,400	( 820,055)	5,319	5,319	5,319	5,319	0	0
AUDITOR	2,871	13,676	40,558	11,400	3,041	1,303	11,400	1,303	1,303	1,303	1,303	1,303	0	0
TREASURER	1,143	38,588	27,039	3,041	45,895	22,025	3,041	45,895	22,025	22,025	22,025	22,025	( 4,352,612)	0
PROSECUTOR	14,825	54,091	210,603	45,895	20,053	8,737	45,895	20,053	18,541	18,541	18,541	18,541	0	0
CLERK OF COURT	7,313	144,830	56,782	20,053	2,611	1,384	20,053	2,611	1,384	1,384	1,384	1,384	0	0
IV-D COURT	666	14,111	18,927	2,611	2,611	1,384	2,611	1,384	1,384	1,384	1,384	1,384	0	0
COURTS COMBINED	8,684	99,946	205,495	45,305	45,305	28,902	45,305	28,902	25,107	25,107	25,107	25,107	0	0
SHERIFF	31,308	34,261	37,854	100,803	28,382	14,817	100,803	28,382	49,105	49,105	49,105	49,105	0	0
TIPPECANOE VILLA	5,258	1,467	2,704	26,186	26,186	13,493	26,186	13,493	11,801	11,801	11,801	11,801	0	0
CARY JUV-HOME	7,313	10,319	94,636	28,382	28,382	14,817	28,382	14,817	13,701	13,701	13,701	13,701	0	0
BUILDING INSPECTION	1,371	1,679	13,519	4,904	4,904	2,526	4,904	2,526	2,208	2,208	2,208	2,208	0	0
AREA PLANNING	3,200	6,672	56,782	12,842	12,842	4,762	12,842	4,762	3,999	3,999	3,999	3,999	0	0
HEALTH	4,571	12,280	73,005	13,863	13,863	6,582	13,863	6,582	5,498	5,498	5,498	5,498	0	0
HIGHWAY	11,883	0	54,078	55,580	55,580	31,900	55,580	31,900	26,347	26,347	26,347	26,347	0	0
EMERGENCY	914	1,865	29,742	5,701	5,701	3,546	5,701	3,546	3,370	3,370	3,370	3,370	0	0
CHILD SUPPORT IV-D	0	0	0	2,875	2,875	0	2,875	0	0	0	0	0	252,032	0
COMMUNITY	10,741	0	76,413	34,149	34,149	16,515	34,149	16,515	13,965	13,965	13,965	13,965	0	0
EXTENSION	686	0	0	1,712	1,712	686	1,712	686	527	527	527	527	0	0
CORONER	686	0	10,815	4,858	4,858	3,105	4,858	3,105	2,883	2,883	2,883	2,883	0	0
WIC	3,428	1,705	51,374	15,154	15,154	6,328	15,154	6,328	5,534	5,534	5,534	5,534	0	0
ALL OTHER DEPARTMENTS	34,733	86,997	327,175	194,181	194,181	117,531	194,181	117,531	110,548	110,548	110,548	110,548	0	0
Direct Billings	0	0	0	0	0	0	0	0	0	0	0	0	916,855	0
Unallocated	0	0	266,535	298,318	298,318	461,522	298,318	461,522	136,731	136,731	136,731	136,731	3,183,725	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**TIPPECANOE COUNTY, INDIANA**  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2014  
Detail Of Allocated Costs

Department	CLERK OF COURT 15.5	IV-D COURT 16.5	Total Plan Allocated
EQUIPMENT	0	0	0
UNALLOCATED	0	0	0
FRINGE BENEFITS	0	0	0
TELEPHONE SERVICE	0	0	0
BUILDING USE CHARGE	0	0	0
BUILDING OPERATIONS	0	0	0
SECURITY	0	0	0
HUMAN RESOURCES	0	0	0
DUPLICATING & MAIL	0	0	0
DATA PROCESSING	0	0	0
COMMISSIONERS	0	0	0
AUDITOR	0	0	0
TREASURER	0	0	0
PROSECUTOR	0	0	0
CLERK OF COURT	( 2,018,459)	0	0
IV-D COURT	0	( 272,017)	0
COURTS COMBINED	0	0	1,827,606
SHERIFF	0	0	2,351,257
TIPPECANOE VILLA	0	0	473,466
CARY JUV-HOME	0	0	493,342
BUILDING INSPECTION	0	0	107,750
AREA PLANNING	0	0	368,614
HEALTH	0	0	484,368
HIGHWAY	0	0	232,536
EMERGENCY	0	0	134,791
CHILD SUPPORT IV-D	76,182	0	439,119
COMMUNITY	0	108,030	172,094
EXTENSION	0	0	35,014
CORONER	0	0	45,235
WIC	0	0	89,508
ALL OTHER DEPARTMENTS	0	0	2,766,772
Direct Billings	284,001	186,275	1,387,131
Unallocated	1,659,276	( 22,289)	6,640,784
Total	0	0	18,059,397

All Monetary Values Are \$ Dollars  
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**TIPPECANOE COUNTY, INDIANA**  
Indirect Cost Allocation Plan  
Based on the Year Ended December 31, 2014  
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
<b>EQUIPMENT DEPRECIATION</b>		
1.4.1 EQUIPMENT DEPR	20% DEPARTMENTAL EXPENDITURES FOR OFFICE EQUIPMENT	COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES
1.4.2 DATA PROCESSING DEPR	20% DATA PROCESSING EQUIPMENT EXPENDITURES	COUNTY EXPENDITURE LEDGER - CAPITAL EXPENDITURES
<b>UNALLOCATED INSURANCE</b>		
2.4.1 SPECIFIC COVRGE	ACTUAL PREMIUM COST PER DEPARTMENT	CLAIMS PAD AND INSURANCE POLICIES
2.4.2 COMPRN LIABILITY	DEPARTMENTAL EMPLOYEES, EXCLUDING HIGHWAY DEPT	AUDITOR'S PAYROLL RECORDS
2.4.3 PUB OFFCL BOND	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
2.4.4 VEHICLE INS	NUMBER OF VEHICLES ASSIGNED BY DEPT	PERSONEL DIRECTOR RECORDS
2.4.5 BLDG INS CTRSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.6 BLDG INS TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.7 BLDG INS 629	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
2.4.8 BLDG INS OTHERS	EQUAL ALLOCATION AMONG BUILDINGS	DISCUSSION WITH CLIENT
<b>FRINGE BENEFITS</b>		
3.4.1 HEALTH INSURANCE	ACTUAL HEALTH INSURANCE PREMIUMS BY DEPARTMENT	COUNTY FINANCIAL RECORDS
3.4.2 UNEMPLOYMENT	GENERAL FUND WAGES BY DEPARTMENT - UNEMPLOYMENT	COUNTY PAYROLL RECORDS
3.4.3 WORKERS COMPENSATION	DEPARTMENTAL SALARIES AT EMPLOYER'S W/C RATES	AUDITOR'S PAYROLL RECORDS
<b>TELEPHONE SERVICE</b>		
4.4.1 BASIC PHONE SVC	TELEPHONE LINES PER DEPARTMENT	TELEPHONE LINE LISTING FROM DATA PROCESSING DEPARTMENT
<b>BUILDING USE CHARGE</b>		
5.4.1 COURT HOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.2 ANNEX - TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.3 629 N. SIXTH ST.	USABLE SQUARE FOOTAGE PER OCCUPANT - 629 BLDG	FLOOR PLANS AND ACTUAL MEASUREMENTS
5.4.4 PARKING GARAGE	100% ALLOCATION TO BUILDING OPERATIONS	COUNTY FINANCIAL RECORDS
5.4.5 VILLA	100% ALLOCATION TO VILLA	COUNTY FINANCIAL RECORDS
<b>BUILDING OPERATIONS</b>		
6.4.1 COURT HOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.2 ANNEX-TCOB	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.3 629 N SIXTH ST	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
6.4.4 PARKING GARAGE	100% ALLOCATION TO BUILDING OPERATIONS	COUNTY FINANCIAL RECORDS



**TIPICANOE COUNTY, INDIANA**  
**Indirect Cost Allocation Plan**  
**Based on the Year Ended December 31, 2014**  
**Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
SECURITY		
7.4.1 COURTHOUSE	USABLE SQUARE FOOTAGE PER OCCUPANT DEPARTMENT	FLOOR PLANS AND ACTUAL MEASUREMENTS
HUMAN RESOURCES		
8.4.1 HUMAN RESOURCES	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
DUPLICATING & MAIL SERVICE		
9.4.1 COPY SERVICE	NUMBER OF COPIES MADE PER DEPARTMENT	MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT
9.4.2 MAIL SERVICE	PERCENTAGE OF MAIL EXPENSE BY DEPARTMENT	MAIL, DUPLICATING, AND IMAGING ANNUAL REPORT
DATA PROCESSING		
10.4.1 INFO SYSTEM	NUMBER OF DATA PROCESSING UNITS/EQUIPMENT BY DEPARTMENT	DATA PROCESSING DIRECTOR
COMMISSIONERS		
11.4.1 FINANCIAL ADMIN	DEPARTMENTAL ADVERTISED WARRANTS	AUDITOR'S BOOKKEEPING RECORDS
11.4.2 COUNTY ADMIN	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
11.4.3 COST PLAN FEE	INDIRECT COST ALLOCATION PLAN FEE	COUNTY FINANCIAL RECORDS
AUDITOR		
12.4.1 BOOKKEEPING	DEPARTMENTAL ACCOUNTING TRANSACTIONS	AUDITOR'S BOOKKEEPING RECORDS
12.4.2 PAYROLL/ADMIN	DEPARTMENTAL EMPLOYEES	AUDITOR'S PAYROLL RECORDS
TREASURER		
13.4.1 BANKING	DEPARTMENTAL ADVERTISED WARRANTS	AUDITOR'S BOOKKEEPING RECORDS
PROSECUTOR		
14.4.1 CHLD SUPPORT IV-D	100% IV-D	PROSECUTOR AND WELFARE DEPARTMENT RECORDS
CLERK OF COURT		
15.4.1 CHLD SUPPORT IV-D	100% IV-D	CLERK OF COURT AND WELFARE DEPARTMENT RECORDS
IV-D COURT		
16.4.1 CHLD SUPPORT IV-D	100% IV-D	IV-D COURT AND WELFARE DEPARTMENT RECORDS



## CERTIFICATION

This is to certify that:

1. I have reviewed the indirect cost allocation plan proposal submitted herewith and to the best of my knowledge and belief:
2. All costs included in the proposal dated April 15, 2016 to establish billing or final indirect costs rates are allowable in accordance with the requirements of the grant(s), contracts(s) and agreements(s) to which they apply and the applicable Federal cost principles specified below.

  X   2 CFR 225, Cost Principles for State, Local and Indian Tribal Governments.

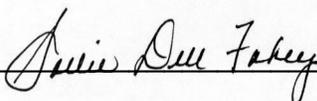
     OMB Circular A-122, Cost Principles for Non-Profit Organizations.

     Federal Acquisition Regulations (FAR), Part 31, Contract Cost Principles and Procedures.

3. Unallowable costs have been adjusted for in allocating costs and indicated in the cost allocation plan.
4. This proposal complies with the requirements and standards on lobbying costs for OMB Circular A-122 or Federal Acquisition Regulations (FAR), Part 31, where such cost principles are applicable to the award.
5. All costs included in this proposal are properly allocable to Federal Awards on the basis of a beneficial or causal relationship between expenses incurred and the agreements to which they are allocated in accordance with the applicable requirements. Further, the same costs that have been treated, as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any significant accounting changes affecting the indirect cost rate.

Subject to the provisions of the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et. Seq.), the False Claims Act (18 U.S.C. 287 and 31 U.S.C.3729), the False Statement Act (18 U.S.C. 1001); I declare that, to the best of my knowledge, the foregoing is true and correct.

Authorized Official: Sallie Dell Fahey, APC Executive Director

Signature: \_\_\_\_\_  


Organizations: Area Plan Commission of Tippecanoe County

Date: April 15, 2016

## **APPENDICES**



## APPENDIX A

### TITLE VI CERTIFICATION

Our most recent Title VI submission was developed in June 2006 and submitted for approval.



**INDIANA DEPARTMENT OF TRANSPORTATION**

100 North Senate Avenue  
Room N758

Indianapolis, Indiana 46204-2216

(317) 232-5533

FAX: (317) 232-0238

An Equal Opportunity Employer • <http://www.in.gov/dot>

---

MITCHELL E. DANIELS, JR., Governor  
THOMAS O. SHARP, Commissioner

Writer's Direct Line

July 10, 2006

Sallie Dell Fahey  
Executive Director  
Area Plan Commission of Tippecanoe County  
20 North Third Street  
Lafayette, IN 47901-1209

RECEIVED

JUL 12 2006

THE AREA PLAN COMM.  
OF TIPPECANOE CO.

Dear Ms. Fahey;

The Indiana Dept of Transportation, Office of Transit, has completed its review of the Title VI program submitted by the Area Plan Commission of Tippecanoe County, the metropolitan planning organization for Lafayette urbanized area.

Based on our review, we have approved your program as of June 30, 2006. This approval covers state fiscal years 2007 through 2009. If major changes occur during that time, an update must be submitted to our office.

Thank you for your cooperation. If you have any questions or comments, don't hesitate to contact me at (317) 232-1482 or [sbelch@indot.in.gov](mailto:sbelch@indot.in.gov).

Sincerely,

A handwritten signature in black ink that reads "Stephanie Belch".

Stephanie Belch  
Transit Planner  
Office of Transit

APPENDIX B  
RESOLUTIONS AND AGREEMENTS

RESOLUTION T-2017-06  
to adopt the  
FY 2017-2018 UPWP Update for FY2018

MEMORANDUM OF AGREEMENT WITH INDOT and CITYBUS

FY2018 INDOT Approval Letter for Fringe and Indirect Cost Rates

**RESOLUTION T 2017-06**

**to adopt the**

**FY 2017 - 2018 UNIFIED PLANNING WORK PROGRAM  
FY2018 UPDATE**

**WHEREAS**, the Area Plan Commission of Tippecanoe County has been designated the Metropolitan Planning Organization (MPO) by the Governor; and

**WHEREAS**, the MPO and its Policy Board are responsible for coordinating at the local level all modes of transportation planning in its Metropolitan Planning Area (all of Tippecanoe County); and

**WHEREAS**, coordinated, comprehensive and continuing transportation planning benefits all member governments of the Area Plan Commission; and

**WHEREAS**, federal funding for required transportation planning is available to the Area Plan Commission, as MPO, for its usage in this Urban Area; and

**WHEREAS**, without required continuing transportation planning, local governments would be ineligible for federal transportation dollars; and

**WHEREAS**, a two-year Unified Planning Work Program (UPWP) is required to describe the MPO's transportation planning functions and to allocate financial and staff resources to accomplish those planning functions, and

**WHEREAS**, in its second year the UPWP must be updated to include a new Cost Allocation Plan and to allocate financial and staff resources to accomplish those planning functions, and

**WHEREAS**, the FY 2017 - 2018 UPWP includes planning emphasis areas (PEAs) required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) which must be updated to include the FY2018 PEAs, and

**NOW THEREFORE BE IT RESOLVED**, that the MPO Policy Board does hereby charge the staff of the Area Plan Commission of Tippecanoe County with the responsibilities for planning and administration of the continuing transportation study, for performance of work assignments in the Unified Planning Work Program, and ensuring coordination with and involvement of other agencies;

**FURTHER BE IT RESOLVED** that the FY2018 update to the Unified Planning Work Program for Fiscal Years 2017 and 2018 is hereby adopted on this 11<sup>th</sup> day of May 2017 by the MPO Policy Board

By \_\_\_\_\_  
Tony Roswarski, President

ATTEST:

\_\_\_\_\_  
Sallie Dell Fahey, Secretary

## MEMORANDUM OF AGREEMENT

The Memorandum of Agreement between the Area Plan Commission of Tippecanoe County, the Indiana Department of Transportation and the Greater Lafayette Public Transportation Corporation (CityBus) was signed by CityBus on April 29, 2015, the Area Plan Commission of Tippecanoe County on May 14, 2015 and by INDOT on May 21, 2015. Copies are on file in the offices of each signatory agency.



## INDIANA DEPARTMENT OF TRANSPORTATION

*Driving Indiana's Economic Growth*

100 North Senate Avenue  
Room N955  
Indianapolis, Indiana 46204

PHONE: (317) 232-5476  
FAX: (317) 233-0958

**Eric Holcomb, Governor**  
**Joe McGuinness, Commissioner**

March 24, 2017

Ms. Sallie Fahey, Executive Director  
Area Plan Commission of Tippecanoe County  
20 N. Third St.  
Lafayette, IN 47901

Dear Sallie:

In accordance 2 CFR 200.331, the Indiana Department of Transportation (INDOT), acting as the pass-through entity for the Federal Highway Administration (FHWA) approved the following indirect and fringe rates which will be monitored with respect to your Unified Planning Work Program Grant. Please include a copy of this letter in your UPWP for future reference. Should the indirect rates change during the FY 18 grant period, please provide the revised information for re-approval and inclusion of the new rate letter as modification/inclusion in your UPWP Appendix. The approved rates are as follows:

Fringe: 36.25%

Indirect: 55.96%

Should you have any questions please feel free to contact my office at the number provided below.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Cat Schoenherr'.

Cat Schoenherr, AICP, Development Specialist  
Indiana Department of Transportation  
Division of Technical Planning & Programming  
317-232-2914  
[cschoenherr@indot.in.gov](mailto:cschoenherr@indot.in.gov)

CC: J. Newland  
J. Mitchell  
F. Baukert  
File

[www.in.gov/dot/](http://www.in.gov/dot/)  
*An Equal Opportunity Employer*

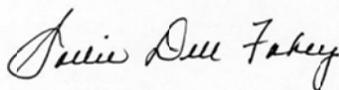
## APPENDIX C

### DRUG FREE WORKPLACE CERTIFICATION

**DRUG-FREE WORKPLACE ACT CERTIFICATION  
FOR A PUBLIC OR PRIVATE ENTITY**

1. The Tippecanoe County Area Plan Commission certifies that it will provide a drug-free workplace by:
  - (a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.
  - (b) Establishing an ongoing drug-free awareness program to inform employees about:
    - (1) The dangers of drug abuse in the workplace;
    - (2) The Applicant's policy of maintaining a drug-free workplace;
    - (3) Any available drug counseling, rehabilitation, and employee assistance programs; and
    - (4) The Penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
  - (c) Making it a requirement that each employee to be engaged in the performance of the grant or cooperative agreement be given a copy of the statement required by paragraph (a):
  - (d) Notifying the employee in the statement required by paragraph (a) that, as a condition of employment under the grant or cooperative agreement, the employee will:
    - (1) Abide by the terms of the statement; and
    - (2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such a conviction.
  - (e) Notifying the Federal agency in writing, within ten calendar days after receiving notice under subparagraph (d) (2) from an employee or otherwise receiving actual notices of such conviction. Employers of convicted employees must provide notice, including position title, to every project officer or other designee on whose project activity the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant or cooperative agreement.
  - (f) Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph (d) (2), with respect to any employee so convicted:
    - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
    - (2) Requiring such employee to participate satisfactorily in drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State or local health, law enforcement, or other appropriate agency.
  - (g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a), (b), (c), (d), (e), and (f).
  
1. The Applicant's headquarters is located at the following address. The addresses of all workplaces maintained by the Applicant are provided on an accompanying list.

Name of Applicant: Tippecanoe County Area Plan Commission  
 Address: 20 North 3<sup>rd</sup> Street  
 City: Lafayette  
 County: Tippecanoe  
 State: Indiana  
 Zip Code: 47901



\_\_\_\_\_  
 (Signature of Authorized Official)

Executive Director  
 (Title of Authorized Official)

Sallie Dell Fahey  
 (Name of Applicant)

April 21, 2017  
 (Date)

## APPENDIX D

### TECHNICAL TRANSPORTATION COMMITTEE ROSTER

#### CPC MEMBERSHIP & AFFILIATION

TECHNICAL TRANSPORTATION COMMITTEE  
OF THE  
AREA PLAN COMMISSION OF TIPPECANOE COUNTY

ROSTER 2017

Jurisdiction

Represented by

Joint Highway Research Project

Jon Fricker, Chair

Area Plan Commission Director

Sallie Dell Fahey, Secretary

Lafayette City Engineer

Jennifer Miller Leshney

INDOT-Crawfordsville District

Heather Kennedy

Tippecanoe County Hwy. Director

Opal Kuhl

Lafayette Police Department

Sgt. Will Carpenter

West Lafayette City Engineer

Ed Garrison

Purdue University Airport

Adam Baxmeyer (by proxy Jim Knapp)

Tippecanoe County Sheriff Dept.

Capt. Terry Ruley

CityBus

Martin Sennett

West Lafayette Police Department

Deputy Chief Troy Harris

**Ex Officio (Non-Voting)**

INDOT – Technical Planning and Programming

Catherine Schoenherr

Federal Highway Administration

Robert Dirks

Federal Transit Administration

Susan Orona

Chamber of Commerce

Scott Walker

Lafayette Community Development Dept.

Dennis Carson

## Citizen Participation Committee Membership

<b>2015 Representative</b>	<b>Organization</b>
vacant	Builders Association of Greater Lafayette
Tim Vanderkleed	Centennial Neighborhood Association
Kim Davis	Columbia Park Neighborhood
vacant	Community & Family Resource Center
Joe Seaman	Chamber of Commerce
Heather Maddox	Hanna Community Council
Pat Altepeter	Hanna Neighborhood
Melissa Williamson	Hedgewood Neighborhood
Gary Nowling	Highland Neighborhood
John Howieson	Historic Jeff Neighborhood
Sandy Lahr	Historic Ninth Street Hill
Allen Jacobson	Go Greener Commission of West Lafayette
Randy Walter	INDOT
vacant	Izaak Walton League
Dennis Carson	Lafayette Community & Redevelopment Depts.
Lee Huddle	Lafayette School Corporation
vacant	League of Women Voters of Greater Lafayette
Jackie Minze	Lincoln Neighborhood
Carl Griffin	New Chauncey Neighborhood Association
vacant	Northwest Central Labor Council
Kyle Gingrich	Perrin Neighborhood
Jon Fricker	Purdue University School of Civil Engineering
Laura Bartrom	McAllister-St. Lawrence Neighborhood
Randy Schoen	St. Mary's Neighborhood
Chuck Tuttle	Sycamore Audubon Society
Alan Kemper	Tippecanoe County Farm Bureau
Scott Hanback	Tippecanoe School Corporation
Larry Rose	Tree Lafayette
Geneva Werner	Vinton Neighborhood
Patricia Boling	Wabash River Cycle Club
John Burns	Wabash Valley Trust
Jim Noonan	Wallace Triangle
Chandler Poole	West Lafayette Community Development
Rocky Killion	West Lafayette Community School Corporation
Chandler Poole	West Lafayette Economic Development Department
Charlie Shook	West Lafayette Human Relations Comm.
Curt Ashendel	West Lafayette Bike Committee
Vicki Gregory	Westminster Village
Gus Nyberg	NICHES Land Trust
Lynn Nelson	South Oakland Neighborhood
William Glick	Center at Jenks Rest

**TOWNSHIP TRUSTEES and FIRE DEPARTMENTS:**

Julie Roush	Fairfield Township Trustee
Sharon Lee Corwin	Jackson Township Trustee
Bill Easterbrook	Lauramie Township Trustee
Mark Nesbitt	Tippecanoe Township Trustee
Norman Hayman	Wayne Township Trustee
Matthew Koehler	Wea Township Trustee
Keith Barker	Randolph Township Volunteer Fire Department

**INTERESTED CITIZENS:**

Barbara Hunter	Alice Abbott	Dave Fettinger
Bob Carpenter	Joe Summers	Becky Risch
Steve Clevenger	Steve Needham	Stewart Frescas
Julia & Carl Covely	John Fry	Jan Myers
Joe Summers	Brian Russell	Jim Stalker
David Berkey	Tom Fields	

**MEDIA:**

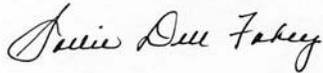
WBAA – Purdue	WKOA
Lafayette Journal & Courier	WKHY
Lafayette Leader	WAZY
Purdue Exponent	WLFI - TV 18

## APPENDIX E

### ENVIRONMENTAL JUSTICE ORDER

## **ENVIRONMENTAL JUSTICE ORDER FOR THE URBAN TRANSPORTATION PLANNING PROCESS**

Per signature, this agency assures compliance with Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, February 11, 1994. This compliance will be incorporated in the 20-Year Transportation Plan update, under separate section titled "Environmental Justice". This compliance follows guidelines established in the Executive Order and the President's February 11, 1994 Memorandum on Environmental Justice. The goals of the Executive Order will be developed within the framework of existing requirements, primarily the National Environmental Policy Act (NEPA), Title VI of the Civil Rights Act of 1964, the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 as amended (URA), Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), the FAST Act, and other DOT applicable statutes, regulations and guidance that concern planning, social, economic, or environmental matters, public health or welfare, and Public Involvement.



Signature:

Name: Sallie Dell Fahey

Title Executive Director, Area Plan Commission of Tippecanoe County

Date: April 21, 2017