



PY 2015 UNIFIED PLANNING WORK PROGRAM

JULY 1, 2014 - JUNE 30, 2015
SPRINGFIELD, ILLINOIS METROPOLITAN PLANNING AREA

March 13, 2014

Prepared by:



For:



**Program Year 2015
UNIFIED PLANNING WORK PROGRAM
SPRINGFIELD AREA TRANSPORTATION STUDY**

PLANNING AND RELATED ACTIVITIES
TO BE PERFORMED BY
THE SPRINGFIELD-SANGAMON COUNTY REGIONAL PLANNING COMMISSION
and
THE SPRINGFIELD AREA TRANSPORTATION STUDY

IN COOPERATION WITH

LOCAL UNITS OF GOVERNMENT
AND
APPROPRIATE STATE AND FEDERAL AGENCIES

Adopted by MPO on **March 13, 2014**

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INTRODUCTION

This document represents the Program Year (PY) 2015 Unified Planning Work Program (UPWP) for the Springfield Area Transportation Study (SATS), incorporating transportation planning and support activities within the Springfield Metropolitan Planning Area for the period of July 1, 2014, through June 30, 2015. Because the different partners in SATS use different fiscal years, this document addresses the work program in terms of a “program year” and matches the State of Illinois’ fiscal year.

The UPWP is intended to be a guide for SATS, summarizing transportation planning activities and priorities for the various agencies in the planning area. It is intended to indicate planning activities to be undertaken, when the work will be completed, how it will be managed and coordinated, and what the final products and benefits will be.

The UPWP also serves as a management tool and program budget, addressing anticipated financial resources and expenditures for PY 2015.

The UPWP consists of two parts which are described below.

Part I: Work Program Description

Section 1: Background

SATS is the designated Metropolitan Planning Organization (MPO) for the Springfield urbanized area. In this section the SATS planning area is defined, administration and oversight of SATS is discussed, and general planning activities are outlined.

Section 2: 2035 LRTP Goals

The PY 2015 UPWP supports the goals of the 2035 Long Range Transportation Plan (LRTP) which were developed after careful consideration of the critical transportation issues identified in the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). These goals are listed and discussed.

Section 3: PY 2014 UPWP Activities Completed

Activities included in last year’s Unified Planning Work Program that have been completed or begun by the time this document was created are listed.

Section 4: PY 2015 Work Elements

With the LRTP goals, LRTP objectives, regulatory requirements, and SATS support in mind, the Work Program provides a description of nine work elements which are identified by a goal and include activities to be undertaken. Work elements indicate general concepts and their goals may stretch over more than one year, so there may not be any activities

associated with them in the 2015 program year. We instead attempt to indicate a longer-range and more comprehensive planning approach for SATS planning efforts.

Part II: Work Program Financials

Funding for the activities performed under each Work Element is provided through several sources. The breakdown of funding and the integration of the transportation planning budget into the overall Regional Planning Commission budget is presented.

Costs that support all Planning Commission work are allocated based on a provisional indirect rate applied to the direct salary expenditures associated with each Work Element. Calculation of this provisional rate is also shown.

PART I: WORK PROGRAM DESCRIPTION

SECTION 1: BACKGROUND

The SATS Planning Area

The SATS Metropolitan Planning Area (MPA) lies within Sangamon County and includes the municipalities of Springfield, Chatham, Clear Lake, Curran, Grandview, Jerome, Leland Grove, Riverton, Rochester, Sherman, Southern View, Spaulding, and the surrounding unincorporated areas.

The largest community in the MPA is the City of Springfield, which covers approximately 65 square miles and serves a population of approximately 116,250 (2010 census). This population comprises almost 60% of the total county population. The Village of Chatham is the second largest community in the planning area, covering five square miles and serving a population of slightly more than 11,500 (2010 census). Chatham makes up approximately 6% of the county population. Grandview, Jerome, Leland Grove and Southern View are small communities that have developed within the Springfield area and are adjacent to, or even surrounded by, the City of Springfield. The remaining villages of Clear Lake, Curran, Riverton, Rochester, Sherman and Spaulding developed as small mining or farm communities which have turned into “bedroom” communities of Springfield as the city has grown.

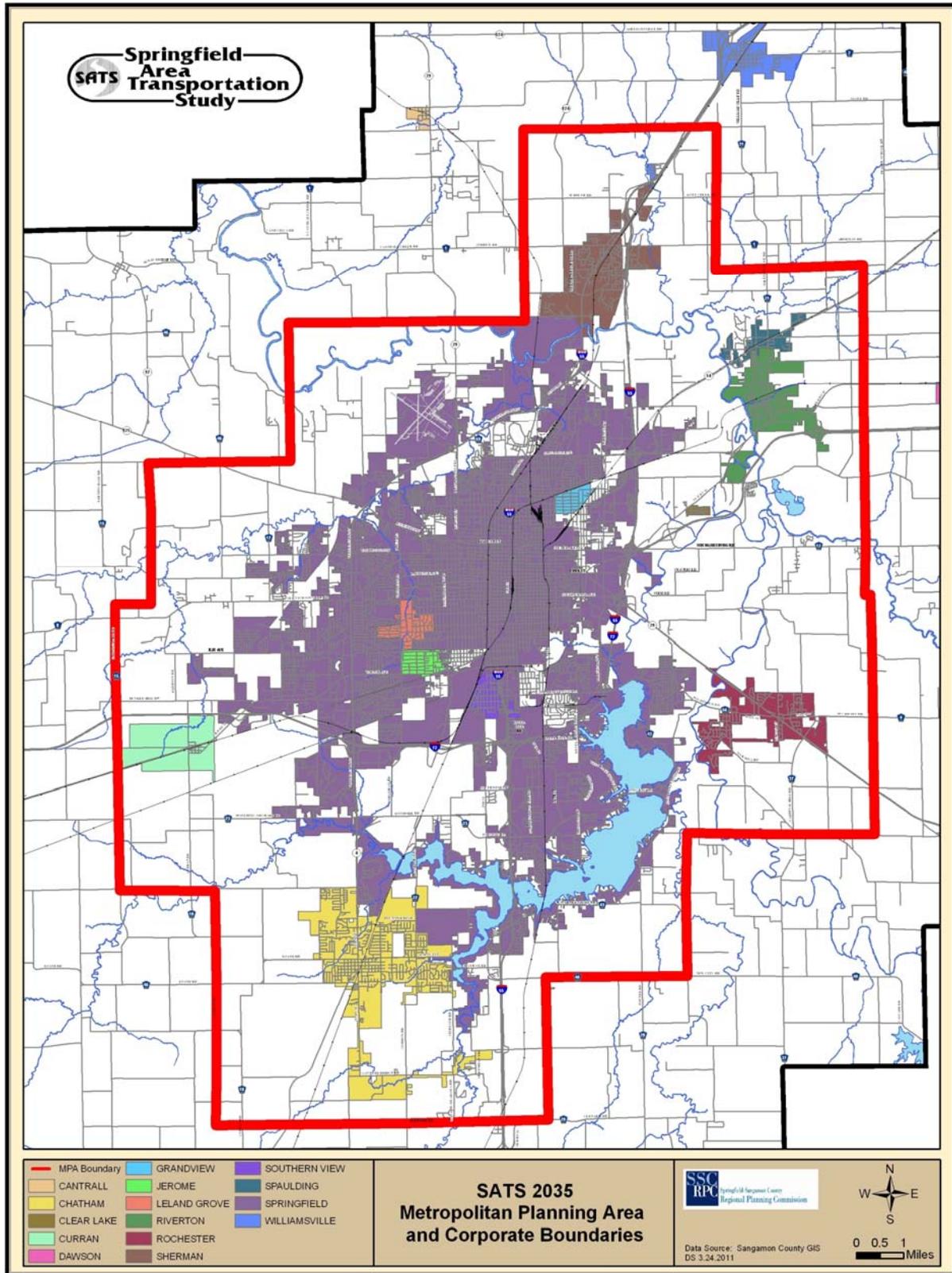
A map of the MPA is on the next page.

SATS Administration and Oversight

Federal laws and regulations require the formation and designation by the Governor of a Metropolitan Planning Organization (MPO) for each urbanized area with a population of more than 50,000 to coordinate a comprehensive, cooperative and continuing (3-C) transportation planning process. SATS is the designated MPO for the Springfield-Sangamon County area, and the Springfield-Sangamon County Regional Planning Commission (SSCRPC) serves as its staff. As the MPO, SATS has the lead responsibility to ensure that the transportation planning process is carried out consistent with Federal and State regulations and mandates.

SATS currently operates through a cooperative agreement approved Sept. 21, 2007. The cooperative agreement is between and among six jurisdictional entities that are represented on the SATS Technical and Policy Committees:

- County of Sangamon;
- City of Springfield;
- Village of Chatham;
- Springfield Mass Transit District;
- Springfield-Sangamon County Regional Planning Commission;
- Illinois Department of Transportation, Region 4, District 6.



The SATS Policy Committee is responsible for direction, oversight and coordination of the transportation planning process for the region in a manner that will ensure that transportation planning and programming decisions are reflective of the needs and desires of its members and the general public. The work of the Policy Committee is supported by a Technical Committee responsible for providing technical advice and recommendations to the Policy Committee and MPO staff on all matters pertaining to the SATS planning function as well as other related matters referred to them by the Policy Committee. This responsibility includes reviewing and providing advice for the development of the annual Unified Planning Work Program (UPWP) as well as other planning documents, and the assignment of funding and prioritization of projects for the annual Transportation Improvement Program.

The SATS Policy and Technical Committees may establish subcommittees to provide advice on specific issues or projects, and have done so for such matters as revising the cooperative agreement and the by-laws (which was done in 2007) and developing a project prioritization system (which was done in 2008 and again in 2014 to review and update this system).

General Planning Activities

Much of the planning activities of SATS is directed toward developing, implementing and updating the MPA's Long-Range Transportation Plan. The Long-Range Plan is intended to identify the MPO's priorities and how it intends to invest in the area's transportation system. It involves several elements:

- Assessment of regional land use, development, housing and employment goals and plans, and the effect that they might have on the transportation system.
- Policies, strategies and priorities for the future.
- Determination of what anticipated project demand will be over a 25 year period.
- Assessment of the various components of the transportation system, such as roadways, public transit, bikeways, pedestrian ways, and intermodal connections.
- Identification of estimated costs and reasonably available financial sources for operation, maintenance and capital investments.
- Strategies to preserve existing roads and transportation facilities in order to increase transportation efficiency and cost-effectiveness.
- Efforts to increase consistency with statewide transportation plans.

The Long-Range Transportation Plan is updated by SATS every five years with the most recent Plan adopted in March 2010. Activities related to the next update began in PY 2014 and will continue into PY 2015 with a final update anticipated in March 2015.

The MPO is also responsible for the development and maintenance of the Transportation Improvement Program (TIP). The TIP is a "financially constrained" four-year program covering the most immediate implementation priorities for transportation projects and strategies generated by the Long-Range Plan. Since it is fiscally constrained – meaning

that the projects approved must not total more than the funds available – it is the MPO's means of prioritizing and allocating limited resources among the area's identified capital and operating needs. According to Federal Law, the TIP must:

- Cover a minimum four-year period of investments.
- Be up-dated at least every four years.
- Be realistic in terms of available funding rather than a "wish list".
- Conform with the Statewide Transportation Improvement Program (STIP) if the region is designated as an air quality nonattainment or maintenance area (the SATS MPA is not such an area).
- Be approved by the MPO and the Governor for air quality.
- Be incorporated into the STIP.

These efforts involve data collection, analysis and the formulation of studies and forecasts, as well as the prioritization of projects for funding and implementation. Planning activities of the MPO often require forecasting population and employment growth, assessing projected land uses, forecasting future travel demand, identifying major growth corridors (as well as areas that would benefit from redevelopment), estimating the impact of the transportation system on the environment, and developing financial plans to cover system capital, operating, maintenance and preservation costs and investments.

They may also require the development of special plans, such as the Human Services Transportation Plan, involvement in targeted studies, such as the preparation and inputting of data for crash analysis, and responding to requests for assistance from other levels of government and jurisdictions, such as providing information and comment on the State Transportation Plan, that are necessary for effective and coordinated long-range transportation planning.

In all such planning the involvement of the general public and affected interests is required and desired.

SECTION 2: 2035 LRTP GOALS

Although the UPWP is a document covering a one year period, it was developed in the context of a long-range, comprehensive approach to planning. The 2035 Long Range Transportation Plan established goals that lay the ground work for a unified planning program. These goals are discussed below. (The goal numbers do not reflect a prioritization.)

GOAL #1 To support the businesses and workers in the area by providing a continuous, efficient, well maintained, and affordable transportation network within the MPA.

A solid transportation network is one of the most important factors in maintaining and promoting economic vitality as it allows goods and supplies to be delivered; employees to commute to work; customers to reach retail and wholesale establishments, services, and attractions; and business to be conducted. The economic roles of the Springfield Metropolitan Planning Area are many and include State Capitol, tourist destination, medical center, and commercial center. Additionally agriculture, higher education, services, and industry contribute to the economic base. Therefore, people are not only traveling within the MPA but are also attracted to the area from rural Sangamon County, nearby counties, other parts of the state, and other states and countries. Meeting the travel needs of all these users requires connectivity and an inter-modal approach.

GOAL #2 To improve safety for all users of the transportation network.

A safe transportation network is of utmost importance in development of the Long Range Transportation Plan. Users expect the transportation network to provide safe means of travel regardless of the mode chosen. SATS is dedicated to increasing transportation related safety along corridors, at intersections, and where shared facilities exist.

GOAL #3 To increase security of the various aspects of the transportation system.

Security of transportation infrastructure and operation is vital to maintaining the area's economy and way of life and is the network that facilitates evacuation of citizens from an area and provides access for emergency response personnel to an area in the event of a disaster (man-made or natural). Each community and agency has an emergency response or security plan. The transportation-related portions of these can be implemented through the coordination and cooperation of SATS members.

GOAL #4 To create an integrated transportation network that includes improved interconnectivity within the MPA as well as with major corridors outside the MPA, and better coordination of all modes of transportation.

The multi-modal aspect of travel in the area is a theme throughout the Long Range Transportation Plan goals. The interconnectivity within modes and between modes provides a more efficient system for users. This benefits communities in many ways as was emphasized in the public input activities conducted in development of this Plan.

Viewing the system as a whole rather than as parts leads to better coordination of all modes of travel. A multi-modal hub has also long been desired.

GOAL #5 To encourage the use of non-motorized travel and public transportation as a means to improve the quality of life and health of our citizens and to reduce the impact of travel on the environment.

There is a strong link between planning and public health. The design of a community has a direct impact on how much exercise people get, the connection they have with others in the community, and the quality of the environment. Providing safe, accessible, complete, and interconnected options for non-motorized travel and public transportation encourages people to leave their cars at home leading to greater health of our citizens, our communities, and our environment.

GOAL #6 To assure that transportation plans are consistent with both development and redevelopment potential of the area.

The coordination of the Long Range Transportation Plan with local development plans is essential to creating communities with adequate transportation infrastructure. If these two processes do not work together logical and cost-effective growth will be forsaken.

GOAL #7 To explore best management practices to promote efficiency through innovative, cost-effective means.

There are measures that can be explored to improve the transportation network within cost-effective means. These measures can solve operational problems, improve system performance, and improve communication across transportation-related agencies. Working individually and together at the regional level, best management practices can be implemented to benefit the area's residents, businesses, and travelers.

GOAL #8 To preserve the existing transportation system to maintain the vitality of the entire area.

Maintaining, connecting, and expanding the existing transportation network is essential to preserving the vitality of the region and assuring that older areas of our communities are not abandoned. Preservation of all modes of transportation needs to be considered.

GOAL #9 To ensure that all jurisdictions responsible for transportation planning in the area engage transparently in a comprehensive, continuing and cooperative planning effort.

With fewer financial resources available, the multi-modal aspect of the transportation network, development of a multi-modal transportation facility, and an ever growing list of needed projects, the 3-C planning process has never been more important. It is imperative that the many jurisdictions within the Springfield Metropolitan Planning Area communicate openly, cooperate fully, and work together to implement the vision proposed in this Long Range Transportation Plan in a cost-effective manner.

SECTION 3: PY 2014 UPWP ACTIVITIES COMPLETED

The following activities programmed in PY 2014 were completed or undertaken at the time the 2015 UPWP was prepared and are listed by the goal they addressed in the PY 2014 UPWP.

WORK ELEMENT 200: SATS MANAGEMENT

Goal: To provide governance through which public officials and other transportation stakeholders can come together in a collaborative process to address transportation issues in the planning area, and to provide for the management and administration of SATS in an effective and efficient working environment.

- Agency administration and financial management was performed including the preparation of agreements, billings, progress reports, and fiscal reports.
- Clerical and staff support was provided to SATS including the preparation of agendas, meeting minutes, correspondence, and technical reports..
- Maintained a functional classification map that includes unbuilt roads.
- Conferences and workshops were attended by SATS staff.
- Gave presentations on a conceptual project using INVEST – on an FHWA webinar and at the AMPO annual conference.

WORK ELEMENT 210: MUNICIPAL AND REGIONAL SERVICE

Goal: To provide SATS members, the State of Illinois, the Federal Government, citizens and other stakeholders with informational, technical, and planning services for transportation planning and related community development activities.

- Socio-economic data, crash data, and SMTD operational data was collected.
- Local planning assistance and coordination was provided to numerous entities in the planning area.
- The Springfield Area Parking Study is scheduled to be completed by June 30, 2014.
- Participated on the Illinois State Bicycle Transportation Plan Advisory Group.
- Assisted in the facilitation of the IDOT Performance Management Technical Advisory Group.
- Provided four micro-grants for the creation of pavement preservation plans to small communities in the Metropolitan Planning Area.

WORK ELEMENT 220: TRANSPORTATION PLANNING DECISION SUPPORT

Goal: To enhance the reliability of plans and forecasts by establishing the systems and products necessary for improved decision making.

- The PY 2015 Unified Planning Work Program was prepared.
- The GIS transportation database was expanded and maintained.
- The travel demand model was updated.

- Created a master database of the road network incorporating a number of attributes identified by SATS as important to long-range planning efforts.

WORK ELEMENT 230: PLANNING COORDINATION

Goal: To ensure that the policies, plans and programs of SATS are coordinated with local and regional comprehensive plans.

- 2035 Long Range Transportation Plan Four-Year Progress Report was prepared.
- The regional strategic plan was finalized.
- The Leland Grove Comprehensive Plan was completed.
- Work began on a comprehensive plan for the Village of Riverton.
- Work continues to identify areas where transportation infrastructure is in place to support future development.
- All development plans submitted were reviewed for conformity with transportation network plans.
- Work continues to create the 2040 Long Range Transportation Plan.

WORK ELEMENT 240: TRANSPORTATION PROGRAMMING

Goal: To efficiently and effectively allocate, program, monitor and keep current Federal funds for transportation improvements in the SATS planning area.

- Maintained an updated SATS FY 2013-2016 Transportation Improvement Program based on amendments and modifications.
- The FY 2014-2017 Transportation Improvement Program was prepared, reviewed by the public, and adopted by SATS.
- The FY 2014-2017 TIP has been kept updated with amendments and modifications. The most current version is posted on the SATS website.
- The Transportation Improvement Program Project Tracking System has been maintained.
- The PY 2013 Annual Listing of Federally Obligated Projects was prepared.

WORK ELEMENT 250: MULTIMODAL TRANSPORTATION PLANNING

Goal: To develop, monitor, maintain and keep current long range plans for multimodal transportation.

- Coordination and support services were provided to the Springfield Area Human Services Transportation Plan Advisory Committee.
- Staff continued to serve on the Region 7 Rural Human Services Transportation Planning Committee.
- Work continued to create a coordinated rural transit system in Sangamon County.
- A "Curb Your Car" promotion is being planned in collaboration with several community partners for Bike to Work week in May 2014.
- Plans are underway to participate in the Earth Awareness Fair in April, 2014.

- Provided support to the Springfield Mass Transit District in supplying data for operations and grant applications.
- Assisted local communities with implementation of the SATS Bicycle and Pedestrian Plan.

WORK ELEMENT 260: TRANSPORTATION SAFETY PLANNING

Goal: To increase the safety of the transportation system for motorized and non-motorized users.

- A map identifying routes most often used for emergency transport or most likely to be used in the event of a disaster was created.
- SATS staff continues to support the smaller communities in the Metropolitan Planning Area as they implement a Highway Safety Improvement Program grant for signs that meet the federal standards for sign retroreflectivity.
- Crash data was updated.

WORK ELEMENT 270: PUBLIC INVOLVEMENT AND COMMUNICATION

Goal: To include all of the citizens of the region in the development of transportation plans, programs and projects, and to provide information to all sectors of the community about SATS and its activities.

- Core public engagement activities outlined in the SATS Public Participation Plan were conducted.
- Communications were active between SATS and local governmental bodies, public agencies, private groups, and citizens. Meeting notices, information, and documents were sent to interested parties on the SATS email list.
- The SATS website was updated and maintained.
- A Citizens Advisory Committee and a Communities Advisory Committee were formed and are working to develop recommendations on the 2040 LRTP to SATS.
- A citizens survey is being conducted to facilitate public input to development of the 2040 LRTP.

SECTION 4: PY-2015 WORK ELEMENTS

The PY-2015 Work Program contemplates nine work elements as being critical to the ongoing work of the MPO in addressing the goals and objectives outlined in the 2035 Long Range Transportation Plan, federal and state requirements related to transportation planning, and support of the Springfield Area Transportation Study. These work elements are described in terms of a Work Program goal they are intended to address and activities to be undertaken to meet that goal.

Activities are identified as three types:

Core tasks: Committed activities to be undertaken during the 2015 program year. Core tasks that continue from year to year are identified as “ongoing” or “as needed”. Core task activities are in bold. The core task work products are listed at the end of each Work Element description.

Stretch efforts: Additional activities that may be taken up once core tasks are addressed and should resources allow.

Future initiatives: Activities not anticipated to be addressed in this program year but which should be considered in future Work Program development.

Core task work products are listed at the bottom of each Work Element description. The nine Work Elements are:

- 200 SATS Management
- 210 Municipal and Regional Service
- 220 Transportation Planning Decision Support Systems
- 230 Planning Coordination
- 240 Transportation Programming
- 250 Multimodal Transportation Planning
- 260 Transportation Safety Planning
- 270 Public Involvement and Communications
- 314 SMTD Materials and Support

Work Element 200: SATS Management

Goal: To provide governance through which public officials and other transportation stakeholders can come together in a collaborative process to address transportation issues in the planning area, and to provide for the management and administration of SATS in an effective and efficient working environment.

200.1 Coordination and Staff Support of Committee Activities.

Core Tasks:

- Provide staff clerical and support services to the SATS Policy and Technical committees for which SSCRPC serves as the secretariat. *(ongoing)*
- Review and prepare amendments for SATS Bylaws. *(as needed)*
- Prepare 2016 annual service agreements with SATS members.
- Undertake administrative functions.
- Identify ways non-member communities can participate more directly in SATS.

Stretch Efforts:

- Research planning funding opportunities available to SATS.

200.2 Maintenance of SATS Operating Processes and Procedures.

Core Tasks:

- Review and update the boundaries for the SATS Urban Area and MPA. *(as needed)*
- Review and update roadway functional classifications. *(as needed)*
- Monitor current plans, programs and processes, preparing amendments as necessary. *(ongoing)*

Stretch Efforts:

- Seek a process for handling future federal programs and requirements that are not part of current federal law.

200.3 Training and staff development.

Core Tasks:

- Survey SATS partners and SSCRPC staff to determine significant training needs. *(ongoing)*
- Provide opportunities for meeting identified training needs by attendance at conferences and training workshops. *(ongoing)*
- Meet any state training requirements that may develop.

Stretch Efforts:

- Provide opportunities for SSCRPC staff to visit MPOs that have been recognized for their transportation planning efforts.

WORK ELEMENT 200

SATS Management

CORE TASKS WORK PRODUCTS:

- **SATS meeting notices, agendas, minutes, correspondence, technical reports, etc.**
- **Maintained SATS Bylaws**
- **Annual service agreements**
- **Maintained MPA boundary map**
- **Maintained functional classifications and functional classification map**
- **Staff training**

Work Element 210: Municipal and Regional Service

Goal: To provide SATS members, the State of Illinois, the Federal Government, citizens and other stakeholders with informational, technical, and planning services for transportation planning and related community development activities.

210.1 Local Planning Assistance and Coordination.

Core Tasks:

- Process A-95 reviews of local programs and projects to determine conformance with area-wide planning activities. *(as needed)*
- Assure road right-of-way is dedicated when tract surveys are approved for Grandview, Riverton, Rochester, Springfield and unincorporated Sangamon County, *(ongoing)*
- Provide expertise to entities within the SATS jurisdiction such as: Springfield Historic Sites Commission, Sangamon County Historic Preservation Commission, Downtown Springfield Inc., Greater Springfield Chamber of Commerce. *(ongoing)*
- Provide technical planning assistance to SATS member agencies, local municipalities, and other entities seeking guidance on transportation issues, project development, and/or coordination. *(ongoing)*
- Provide municipalities in service area with access to supplemental staff resources for planning purposes. *(ongoing)*
- Assist as requested with the Capitol Complex planning effort. *(as needed)*
- Assist with Mid-Illinois Medical District related planning efforts. *(as needed)*
- Participate in and provide expertise to: SMTD Disabled Persons Advisory Committee, ILMPO Advisory Council, Sangamon Valley Local Emergency Planning Committee, Springfield Bicycle Advisory Council, IDNR Greenways and Trails Committee, Regional Leadership Council, and Route 66 Trail South Region Committee.
- Present reports and updates to the SMTD Board of Trustees.
- Assist older, urban neighborhoods involved in redevelopment planning efforts with transportation planning associated with sustainability concepts and the transportation enhancement planning and conceptual design necessary to achieve them.
- Provide technical assistance related to high speed rail and the consolidation of the 3rd Street rail line on the 10th Street corridor.

210.2 Traffic Alert Efforts.

Future Initiatives:

- Establish a common internet presence for SATS members where current road projects are listed.

210.3 Transportation For Livable Communities Activities.

Core Tasks:

- **Assist the Quantum 5 Partnership Infrastructure Committee. (as needed)**

Stretch Efforts

- Conduct survey of similar-size MPOs to determine how they assess linkages between transportation infrastructure investments and community needs.
- Research the relationship of public health and transportation in the SATS planning area.

210.4 Best Practices Identification

Core Tasks:

- **Provide presentations on operations and management best practices to SATS Technical Committee members to generate new ideas that promote efficiency through innovative, cost-effective means. (ongoing)**

210.5 Preserving existing transportation infrastructure.

Stretch Efforts

- Develop a pavement management system for the MPA.

WORK ELEMENT 210

Municipal and Regional Service

CORE TASKS WORK PRODUCTS:

- **Maintained databases containing socio-economic, land-use, crash, and transit data**
- **A-95 reviews**
- **Staff expertise provided to area communities, agencies, groups, and individuals**
- **Transit reports**
- **Presentations provided to SATS**

Work Element 220: Transportation Planning Decision Support Systems

Goal: To enhance the reliability of plans and forecasts by establishing the systems and products necessary for improved decision making.

220.1 Preparation of the UPWP.

Core Tasks:

- Prepare the PY-2016 Unified Planning Work Program.
- Survey SATS partners to identify future UPWP program element activities and recommended tasks. *(ongoing)*
- Survey local transportation stakeholders to identify future UPWP program element activities and recommended tasks. *(ongoing)*

220.2 Data Collection and Maintenance.

Core Tasks:

- Collect socio-economic and land use data for Springfield and Sangamon County, including up-to-date census data and traffic analysis zone data. *(ongoing)*
- Collect and maintain crash and traffic data. *(ongoing)*
- Review and update, as necessary, information and data concerning Springfield Mass Transit District operations. *(ongoing)*
- Conduct and publish 2015 Parking Survey of the Springfield Central Area.

220.3 Mapping and Graphics Support of MPO Operations.

Core Tasks:

- Incorporate transportation data in the county GIS system. *(ongoing)*
- Continue housekeeping of GIS data library. *(ongoing)*
- Maintain crash data. *(ongoing)*
- Maintain comprehensive Road Database.

Stretch Efforts:

- Assist in the updating of various GIS data layers, particularly service areas, natural resource data, commercial/industrial data base, and utilities and facilities.

220.4 Transportation Modeling.

Core Tasks:

- Maintain TransCad travel demand computer model (TDM). *(ongoing)*
- Utilize TDM in transportation planning and project evaluation. *(ongoing)*
- Create a format for maintaining the TDM that allows SATS members and other jurisdictions in the County to provide periodic updates of socioeconomic data and transportation infrastructure to the Regional Planning Commission for consideration in the assessment of both local and regional projects.

Stretch Efforts:

- Survey SATS partners to identify desired enhancements to TDM.

220.5 Project Definition, Scoping and Other Special Studies.

Core Tasks:

- **Maintain an inventory of physical and operational characteristics of the SMTD fixed route system and Access Springfield, the complementary paratransit system. (ongoing)**

Stretch Efforts:

- Research municipal air-rights ordinances and their application to construction over highways.

WORK ELEMENT 220

Transportation Planning Decision Support Systems

CORE TASKS WORK PRODUCTS:

- **Planning Year 2016 Unified Planning Work Program**
- **Maintained GIS database**
- **Maintained Travel Demand Model**
- **Maintained Road Database**
- **Project evaluations using TDM**
- **Maintained inventory of SMTD characteristics**
- **2015 Springfield Area Parking Study**

Work Element 230: Planning Coordination

Goal: To ensure that the policies, plans and programs of SATS are coordinated with local and regional comprehensive plans.

230.1 Long-range transportation planning.

Core Tasks:

- Implement goals and objectives of the 2035 Long Range Transportation Plan and the 2040 Long Range Transportation Plan after adoption. (*ongoing*)
- Provide information to communities on how to establish parameters to prioritize needed improvements to existing Roadways.
- Prepare six month progress reports on implementation of the 2035 Long Range Transportation Plan.
- Finalize the 2040 Long Range Transportation Plan.
- Develop performance measures.

230.2 Regional Comprehensive Planning.

Core Tasks:

- Implement Sangamon County Regional Strategic Plan. (*ongoing*)

230.3 Local Comprehensive Planning.

Core Tasks:

- Prepare a comprehensive plan for the Village of Riverton.
- Coordinate SATS planning actions with the plans of all communities in the MPA.
- Provide transportation planning assistance to communities in the MPA developing comprehensive plans.

Future Initiatives:

- Prepare comprehensive plans for interested communities.

230.4 Development Review.

Core Tasks:

- Provide objective reviews of transportation matters on City of Springfield and Sangamon County development proposals under the established land subdivision and large-scale development review processes. (*ongoing*)

Stretch Efforts:

- Review and update Planned Unit Development ordinances.
- Promote innovative designs in new developments.

230.5 Corridor Development and Transportation Planning.

Core Tasks:

- Provide planning assistance as needed for U.S. Route 66 Heritage Corridor Project.
- Identify corridors in need of redevelopment including gateways to the City of Springfield.

230.6 Freight Transportation Planning.

Core Tasks:

- Provide planning assistance concerning rail line consolidation in Springfield. *(as needed)*

WORK ELEMENT 230

Planning Coordination

CORE TASKS WORK PRODUCTS:

- 2035 Long Range Transportation Plan Progress Reports
- 2040 Long Range Transportation Plan
- Regional comprehensive planning documents
- Riverton Comprehensive Plan
- Coordination activities
- Railroad planning assistance

Work Element 240: Transportation Programming

Goal: To efficiently and effectively allocate, program, monitor and keep current Federal funds for transportation improvements in the SATS planning area.

240.1 Transportation Improvement Program (TIP) Development.

Core Tasks:

- Develop a 4-year (FY 2015-2018) TIP document.
- Conduct public involvement process for the TIP.
- Use the prioritization procedure adopted by SATS to evaluate STU projects to be included in the TIP. *(as needed)*

240.2 TIP Project Tracking and Management.

Core Tasks:

- Maintain an updated 4-year TIP (FY 2014 – 2017) and (FY 2015 – 2018).
- Continue using reporting system that allows longitudinal tracking of transportation project completion. *(ongoing)*
- Prepare Annual Listing of Federally Obligated Projects.

WORK ELEMENT 240

Transportation Programming

CORE TASKS WORK PRODUCTS:

- FY 2015-2018 Transportation Improvement Program
- Updated FY 2014-2017 Transportation Improvement Program
- Updated Project Tracking Document
- PY 2014 Annual Listing of Federally Obligated Projects

Work Element 250: Multimodal Transportation Planning

Goal: To develop, monitor, maintain and keep current long range plans for multimodal transportation.

250.1 Public Transportation Planning.

Core Tasks:

- Provide staff services and coordination assistance to SMTD to improve public transit in the Springfield area. *(as needed)*
- Provide assistance to SMTD regarding annexation issues. *(as needed)*
- Assist SMTD as requested in the development of a strategic plan. *(as needed)*
- Provide technical assistance to SMTD and the City of Springfield with planning pertaining to development of a multi-modal transportation center and associated Transit Oriented Development.
- Provide staff services in support of grant applications. *(as needed)*

250.2 Human Services Transportation Planning.

Core Tasks:

- Coordinate and provide support services for the Springfield Urbanized Area Human Services Transportation Plan Advisory Committee. *(ongoing)*
- Facilitate update of the Springfield Urbanized Area Human Services Transportation Plan.
- Support the Sangamon-Menard Area Regional Transit system which will serve rural areas of Sangamon County as well as areas of the MPA outside of the SMTD boundaries.
- Participate on the Region 7 Rural Human Services Transportation Planning Committee.

Future Initiatives:

- Explore the demand and define opportunities for coordinated public transportation to the Airport.

250.3 Environmental Planning.

Stretch Efforts:

- Conduct activities to increase the awareness of decision-makers, planners and the public about the relationship between transportation choices and air quality.
- Work with SATS partners on strategies to reduce emissions of Clean Air Act criteria pollutants.

250.4 Non-motorized Transportation Planning.

Core Tasks:

- **Implement the SATS Bicycle and Pedestrian Plan. (*ongoing*)**
- **Prepare annual progress report on implementation of the SATS Bicycle and Pedestrian Plan.**
- **Conduct a “Curb Your Car” promotion in conjunction with Bike to Work week. (*May 2015*)**
- **Work with local jurisdictions to help identify funding opportunities for existing and needed bikeway and pedestrian way routes. (*ongoing*)**
- **Promote non-motorized connection of neighborhoods through the land subdivision process. (*ongoing*)**
- **Promote use of non-motorized transportation and mass transit in connection with the “Earth Awareness Fair”. (*Spring 2015*)**

250.5 Ride-share Planning.

Stretch Efforts:

- **Assess the viability of a ride-sharing or joint transit program that would allow those in communities outside the MPA but working in the MPA to “park-and-ride”.**

WORK ELEMENT 250

Multimodal Transportation Planning

CORE TASKS WORK PRODUCTS:

Updated Human Services Transportation Plan for the urbanized area

Support of a “rural” transit service in Sangamon County

Coordination with the rural transit network in Region 7

Progress Report on SATS Bicycle and Pedestrian Plan

“Curb Your Car” event

Booth at the 2015 Earth Awareness Fair to promote mass transit, biking, and walking

Work Element 260: Transportation Safety Planning

Goal: To increase the safety of the transportation system for motorized and non-motorized users.

260.1 Safe Routes to Schools.

Stretch Efforts:

- Work with schools to promote safety for students traveling to and from school.
- Work with local school districts and communities to seek completion of Safe Routes to School projects.

260.2 Congestion management processes.

Stretch Efforts:

- Identify components of a congestion management system, data needs, and examples from other jurisdictions.
- Develop a congestion management system planning framework for the MPA.

260.3 Highway Planning Performance Monitoring.

Future Initiatives:

- Develop a system to verify and update roadway inventory and performance of SATS planning efforts leading to road construction/improvement.

260.4 Safety-By-Design Review.

Core Tasks:

- Research low-cost methods that could be implemented to improve safety and efficiency of the transportation network.

Future Initiatives:

Begin to collect information on safety by design criteria for public transit stops.

260.5 Emergency Transportation Planning.

Core Tasks:

- Work with emergency responders to identify transportation-related issues.

260.6 Safety Data.

Core Tasks:

- Analyze crash data to identify causes and trends.

WORK ELEMENT 260

Transportation Safety Planning

CORE TASKS WORK PRODUCTS:

Report on low-cost methods to improve safety and efficiency of the transportation network
Crash data analysis

Work Element 270: Public Involvement and Communications

Goal: To include all of the citizens of the region in the development of transportation plans, programs and projects, and to provide information to all sectors of the community about SATS and its activities.

270.1 Public Involvement.

Core Tasks:

- Provide opportunities for public participation in the planning process and the development of transportation plans as laid out in the 2013 Public Participation Plan. *(ongoing)*
- Prepare 2015 Public Participation Plan.
- Promote public engagement in development of the 2040 Long Range Transportation Plan.

270.2 Communications.

Core Tasks:

- Provide information and services to local governments, public agencies, private groups, and individuals that will assist them in making planning and development decisions. *(ongoing)*
- Provide expertise as members of such entities as: Downtown Springfield, Inc. and Quantum 5 Partnership. *(ongoing)*
- Provide TrendLines component related to transportation. *(ongoing)*
- Assist organizations such as Citizens Club of Springfield in holding public sessions on transportation issues and infrastructure needs in MPA. *(as needed)*
- Maintain and continue development of the SATS Transportation segment of the SSCRPC website. *(ongoing)*
- Coordinate social media activities (including Facebook and Twitter) for SATS and other relevant transportation projects.

Stretch Efforts:

- Prepare Transportation Fact Sheets that provide insight to the transportation planning process.

270.3 Legislative Monitoring.

Core Tasks:

- Provide MPO members with ongoing information pertaining to pending legislative and regulatory actions relevant to SATS. *(ongoing)*

WORK ELEMENT 270

Public Involvement and Communications

CORE TASKS WORK PRODUCTS:

- **Public participation activities**
- **Information and services provided to local governments, agencies, groups, and individuals**
- **Maintenance of SATS website**
- **Establishment of social media activities**
- **2015 Public Participation Plan**

Work Element 314: SMTD Materials and Support

Goal: To provide support to the Springfield Mass Transit District by creating public information materials and by performing special activities as requested.

314.1 Passenger Information Materials

Core Tasks:

- Develop and maintain up-to-date marketing materials for SMTD, including the main route and schedule brochure, individual route brochures, State Fair schedule brochure, and special requests. (*ongoing*)

314.2 Demographic Materials

Core Tasks:

- Provide up-to-date demographic materials to SMTD with statistics about the District as a whole and along current and future routes. (*ongoing*)

314.3 Boundary Maps

Core Tasks:

- Provide up-to-date SMTD boundary maps and paratransit service area maps. (*ongoing*)

314.4 Infrastructure and Asset Inventory Collection and Mapping

Core Tasks:

- Collect and maintain information about SMTD assets, amenities and infrastructure along bus routes. (*ongoing*)

314.5 Route Development Support

Core Tasks:

- Provide support during the development phase of new or changing routes, including mapping, statistics, professional expertise and marketing materials. (*ongoing*)

314.6 Methods and Innovations Research

Core Tasks:

- Research and review new methods and innovations in the transit industry and provide information briefs, comments and suggestions to the SMTD. (*ongoing*)

314.7 Curb Your Car Week

Core Tasks:

- Promote the use of SMTD services throughout Curb Your Car Week(*annual*)

314.8 Additional Transit Support

Core Tasks:

- Provide additional support to the Springfield Mass Transit District when requested.
-

WORK ELEMENT 314

SMTD Materials and Support

CORE TASKS WORK PRODUCTS:

- Updated main route schedule brochure
- Updated individual route brochures
- State Fair schedule brochure
- Demographic data and statistics
- Updated boundary maps
- Information briefs
- Map and statistics to support route development and changes
- Organization and marketing of Curb Your Car Week event

PART II: WORK PROGRAM FINANCIALS

SATS planning funds are administered by the Springfield Sangamon County Regional Planning Commission which has established an accounting system based on the work element activities undertaken by staff members. All expenses (salaries and non-salary) are assigned to a specific work element or to the indirect costs account. Reports are then run to document work element costs for quarterly billing cycles. The assignment process is discussed below.

DIRECT costs are allocated as follows:

Salaries are staff time applied directly to an individual work element. Salaries include base wages plus fringe benefits authorized by the Sangamon County Board including FICA; Medicare; Illinois Municipal Retirement Fund; Worker's Compensation Insurance; Health, Dental and Life Insurance; and Employee Assistance Program.

Contractual services related to a specific work element will be treated as a direct cost.

Other costs that support a specific work element, such as supplies, meetings & dues, travel, publications, and equipment purchases, are also considered a direct cost.

INDIRECT COSTS are as follows:

Salaries spent on the overall operation of the Commission and allocated to indirect costs are estimated at 22% of the Executive Director, 95% of the Clerk Typist, and 75% of the Accounting Technician. The balance of their time will be spent on specific work elements. Paid leave authorized by the Sangamon County Board (sick, vacation, holidays, and personal days) of all staff is also included in indirect salaries.

Non-salary Overhead relating to the overall operation including office supplies, printing, meetings & dues, travel, publications, postage, building rent & utilities, photocopier costs, new equipment and contractual services will be a part of a provisional indirect rate.

Indirect costs are billed by applying the provisional indirect cost rate of **52.40%** (see page 37) to the total direct salary cost attributed to each work element for the reporting period. The resulting amounts are billed and reported under Work Element 121. When the contract period closes (June 30, 2015) actual indirect charges will be determined and compared to the indirect charges which were billed based on the provisional rate. Adjustments will be made if needed to insure that the actual indirect charges align with the indirect charges billed.

(Arrangements will be made for the FY-2014 financial and compliance audit to be prepared within the prescribed audit reporting cycle during FY-2015.)

**PY 2015
SPRINGFIELD-SANGAMON COUNTY REGIONAL PLANNING COMMISSION
AGENCY BUDGET**

WORK ELEMENT #	WORK ELEMENT DESCRIPTION	WORK ELEMENT COST BREAKDOWN	STREET & HIGHWAY Program**	TRANSIT Program**	LOCAL PROGRAMS	TOTAL BUDGET
200	SATS Management	Direct Salaries	12,802	3,577		31,961
		Indirect Costs*	6,708	1,874		
		Direct Non-salary Costs	5,472	1,528		
210	Municipal & Regional Service	Direct Salaries	51,489	14,387		116,062
		Indirect Costs*	26,980	7,540		
		Direct Non-salary Costs	12,245	3,421		
220	Transportation Support	Direct Salaries	27,192	7,598		73,972
		Indirect Costs*	14,249	3,981		
		Direct Non-salary Costs	16,381	4,571		
230	Planning Coordination	Direct Salaries	79,376	22,180		154,770
		Indirect Costs*	41,592	11,622		
240	Transportation Programming	Direct Salaries	14,357	4,012		27,994
		Indirect Costs*	7,523	2,102		
250	Multimodal Transportation	Direct Salaries	24,879	6,952		48,510
		Indirect Costs*	13,036	3,643		
260	Transportation Safety Planning	Direct Salaries	3,552	993		6,925
		Indirect Costs*	1,860	520		
270	Public Involvement & Communications	Direct Salaries	16,444	4,595		37,068
		Indirect Costs*	8,621	2,408		
		Direct Non-salary Costs	3,909	1,091		
314	SMTD Materials & Support	Direct Salaries			16,404	25,000
		Indirect Costs*			8,596	
132	Sangamon County Projects	Direct Salaries			183,991	357,606
		Indirect Costs*			96,412	
		Direct Non-salary Costs			77,203	
133	City of Springfield Projects	Direct Salaries			111,227	169,511
		Indirect Costs*			58,284	
430	Reg. Comprehensive Planning	Direct Salaries			66,753	101,731
		Indirect Costs*			34,978	
490	Other Projects	Direct Salaries			21,109	32,171
		Indirect Costs*			11,062	
Total Direct Salaries			230,091	64,294	399,484	693,869
Total Indirect Costs*			120,569	33,690	209,332	363,591
Total Direct Non-salary Costs			38,007	10,611	77,203	125,821
TOTAL COST			\$388,667	\$108,595	\$686,019	\$1,183,281

* Indirect Costs = 52.40% of Direct Salaries

** "Street & Highway" and "Transit" Programs include federal funding and local match. See next page for breakdown.

**PY 2015
 SPRINGFIELD AREA TRANSPORTATION STUDY
 TRANSPORTATION PLANNING BUDGET
 BREAKDOWN BY FUNDING SOURCE**

WORK TASK #	WORK TASK DESCRIPTION	STREET AND HIGHWAY					TRANSIT			TOTAL STREET & HIGHWAY and TRANSIT
		FHWA/PL 80%	LOCAL 20%			TOTAL 100%	FTA Sec. 5303 (80%)	SMTD (20%)	TOTAL (100%)	
		SPRINGFIELD 9%	SANGAMON COUNTY 9%	CHATHAM 2%						
200	SATS Management	19,986	2,248	2,248	500	24,982	5,583	1,396	6,979	31,961
210	Municipal & Regional Service	72,572	8,164	8,164	1,814	90,714	20,278	5,070	25,348	116,062
220	Transportation Support	46,258	5,204	5,204	1,156	57,822	12,920	3,230	16,150	73,972
230	Planning Coordination	96,775	10,887	10,887	2,419	120,968	27,042	6,760	33,802	154,770
240	Transportation Programming	17,504	1,969	1,969	438	21,880	4,891	1,223	6,114	27,994
250	Multimodal Transportation Planning	30,333	3,412	3,412	758	37,915	8,476	2,119	10,595	48,510
260	Transportation Safety Planning	4,330	487	487	108	5,412	1,210	303	1,513	6,925
270	Public Involvement and Communications	23,176	2,609	2,609	580	28,974	6,476	1,618	8,094	37,068
	TOTAL	\$310,934	\$34,980	\$34,980	\$7,773	\$388,667	\$86,876	\$21,719	\$108,595	\$497,262

**PY 2015
 SPRINGFIELD SANGAMON COUNTY REGIONAL PLANNING COMMISSION
 PROJECTED EXPENSES AND COST ALLOCATION**

ACCOUNT	STREET & HIGHWAY	TRANSIT	OTHER	TOTAL DIRECT	INDIRECT	TOTAL
Salaries	230,091	64,294	399,484	693,869	282,375	976,244
Office Supplies	4,690	1,310		6,000	3,000	9,000
Printing					1,250	1,250
Meetings & Dues	3,908	1,092		5,000	3,000	8,000
Travel	782	218		1,000	1,000	2,000
Equipment Maintenance	3,908	1,092		5,000	800	5,800
Publications	2,345	655		3,000	1,500	4,500
Equipment Rental					500	500
Postage			1,500	1,500	3,000	4,500
Building Rental & Utilities					55,259	55,259
Contractual	14,558	4,060		18,618	8,357	26,975
Photocopier Expense					1,550	1,550
New Equipment	7,816	2,184		10,000	2,000	12,000
County Services Cost Allocation			69,004	69,004		69,004
Other County Direct			6,699	6,699		6,699
TOTAL DIRECT COST	268,098	74,905	476,687	\$819,690		
INDIRECT COST	120,569	33,690	209,332		\$363,591	
TOTAL PROGRAM COST	\$388,667	\$108,595	\$686,019			\$1,183,281

Total Indirect Costs ÷ Direct Salaries = **INDIRECT RATE**
 363,591 ÷ 693,869 = **.5240**