



# PY 2017 UNIFIED PLANNING WORK PROGRAM

JULY 1, 2016 - JUNE 30, 2017  
SPRINGFIELD, ILLINOIS METROPOLITAN PLANNING AREA

Prepared by:



For:





**Program Year 2017  
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 10, 2016

The preparation of this report was financed in part through a planning grant from the Illinois Department of Transportation, in cooperation with the U.S. Department of Transportation, Federal Highway Administration and Federal Transit Administration. The contents of this report reflect the views of the author who is responsible for the facts and the accuracy of the data presented herein. The contents do not necessarily reflect the official views of those agencies listed above. This report does not constitute a standard, specification or regulation.

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## INTRODUCTION

This document represents the Program Year (PY) 2017 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, 2016, through June 30, 2017. 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 2017.

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: 2040 LRTP Goals

The PY 2017 UPWP supports the goals of the 2040 Long Range Transportation Plan (LRTP) which were developed after careful consideration of citizen input, federal regulations, and state guidance. These goals are listed.

#### Section 3: PY 2017 Work Elements

With the LRTP goals, LRTP objectives & strategies, regulatory requirements, and SATS support in mind, the Work Program provides a description of five 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. We 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 federal and local sources. The breakdown of funding is presented.



# **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.

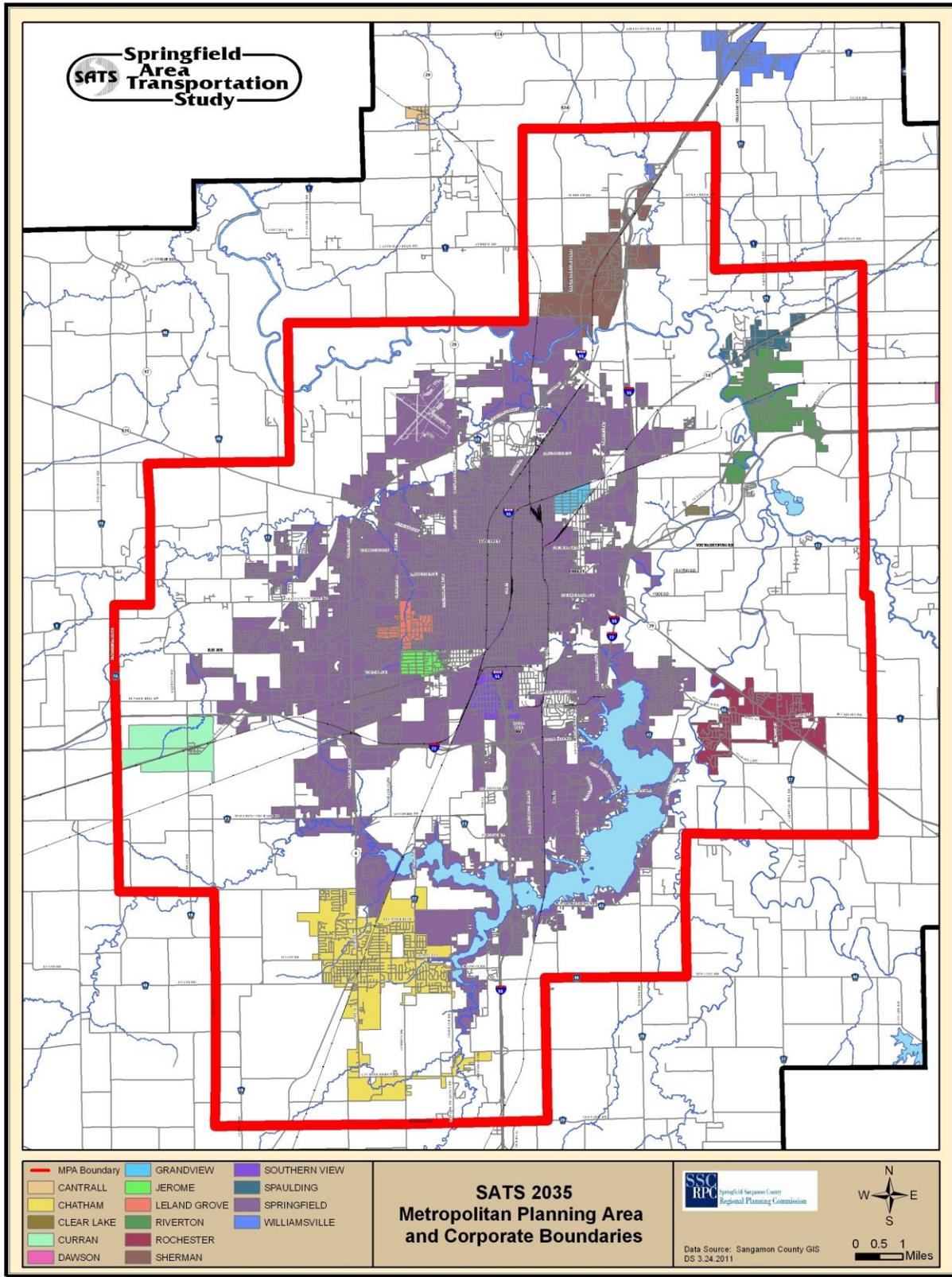
A map of the MPA is on the next page.

### 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. The Springfield-Sangamon County Regional Planning Commission (SSCRPC) is the designated MPO for the Springfield-Sangamon County area, and the Planning Commission serves as staff to the Springfield Area Transportation Study. Through a cooperative agreement SATS was established to take the lead responsibility ensuring that the transportation planning process is 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 (most recently done in 2015 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 transportation facilities in order to increase transportation efficiency and cost-effectiveness and to support sustainability.
- 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 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 at this time).
- 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: 2040 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 2040 Long Range Transportation Plan established goals that lay the ground work for a unified planning program. These goals are presented below. (The goal numbers do not reflect a prioritization.)

- GOAL #1** To support economic opportunities for our residents and advance the overall economic vitality of the MPA by providing for the travel needs of workers to jobs, customers to goods and services, and visitors to tourist destinations, as well as the transport of freight within, through, and to destinations beyond the area.
- GOAL #2** To provide a safe and secure transportation system for all travelers in the MPA.
- GOAL #3** To offer efficient, effective, and accessible travel through intra-modal and inter-modal connectivity.
- GOAL #4** To sustain the quality of life for all residents through preservation of the natural and cultural environments when developing and updating the transportation system.
- GOAL #5** To facilitate wise investment in the transportation system by integrating SATS planning activities with other planning efforts within the MPA.
- GOAL #6** To utilize the transportation system as a catalyst for improving neighborhoods and communities.
- GOAL #7** To create the transportation system envisioned by citizens and leaders in the MPA.

## SECTION 3: PY-2017 WORK ELEMENTS

The PY-2017 Work Program contemplates five work elements as being critical to the on-going work of the MPO in addressing the goals, objectives, and strategies outlined in the 2040 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 2017 program year. Core task activities are in bold. The core task work products are listed at the end of this section.

**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 end of this section. The five Work Elements are:

- 200 SATS Administration
- 210 Long Range Planning Coordination
- 220 Short Range Planning
- 230 Public and Stakeholder Coordination, Communication, and Engagement
- 240 Transportation Planning Decision Support Systems

## Work Element 200: SATS Administration

**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.

### Core Tasks

- Provide staff clerical and support services to the SATS Policy and Technical committees for which SSCRPC serves as the secretariat.
- Facilitate and support the SATS Communities Committee.
- Facilitate and support the SATS Multi-use Trails Jurisdictions Committee.
- Facilitate and support the Urbanized Area Human Services Transportation Planning Committee.
- Provide opportunities for SATS staff and members to meet professional training needs by attendance at conferences and webinars/workshops.
- Prepare FY 2018 Unified Planning Work Program.
- Maintain and continue development of the SATS Transportation segment of the SSCRPC website.
- Utilize the Planning Commission's Facebook page for SATS and other relevant transportation projects.
- Undertake administrative functions.

## Work Element 210: Long Range Planning Coordination

**Goal:** To facilitate long range planning efforts and to ensure that the policies, plans and programs of SATS are coordinated with local and regional plans.

### Core Tasks

- Amend 2040 Long Range Transportation Plan as needed.
- Implement goals and objectives of the 2040 Long Range Transportation Plan.
  - Monitor adherence to the “Working Toward Sustainability” strategies in the 2040 Long Range Transportation Plan. *(2040 LRTP Strategy)*
  - Provide checklist for developers to identify coordination with SATS 2040 Long Range Transportation Plan. *(to meet several 2040 LRTP Strategies)*
  - Develop suggestions that could be included in MPA communities’ subdivision and land development ordinances to support the SATS 2040 LRTP. *(to meet several 2040 LRTP Strategies)*
  - Create a plan to identify and prioritize improvements to roadways carrying more traffic than they were built for. *(2040 LRTP Strategy)*
  - Bolster the SATS Complete Streets Policy Statement to a more comprehensive policy document that once adopted will be presented to the Springfield Metropolitan Area communities for endorsement. *(2040 LRTP Strategy)*
  - Identify areas where traffic calming elements could reduce the number of crashes. *(2040 LRTP Strategy)*
- Prepare six-month progress reports on implementation of the 2040 Long Range Transportation Plan with analysis of performance measures included in the annual report.
- Support implementation of the Sangamon County Regional Strategic Plan.
- 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.
- 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.
- Implement the SATS Bicycle and Pedestrian Plan.
- Provide planning assistance concerning rail line consolidation in Springfield.

### Stretch Efforts

- Review and update Planned Unit Development ordinances.
- Promote innovative designs in new developments.
- Identify what planning is occurring in the MPA where transportation planning has a particular relevance. *(2040 LRTP Strategy)*
- Provide communities/stakeholders with best transportation-related practices for incorporation in other planning efforts. *(2040 LRTP Strategy)*
- 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.
- Incorporate strategies and design standards in transportation projects to promote economic growth and sustainability along identified corridors. *(2040 LRTP Strategy)*

- Provide planning assistance to promote the historical and cultural significance of Route 66 through relevant corridor improvements and support of the Route 66 Bike Trail. *(2040 LRTP Strategy)*
- Use the Character Areas for Transportation Corridors described in the Sangamon County Regional Strategic Plan as guidance for developing a sense of place along corridors in the MPA. *(2040 LRTP Strategy)*
- Identify ways to improve road and pedestrian signage to tourist destinations. *(2040 LRTP Strategy)*
- Assist as requested with the Capitol Complex planning effort.
- Assist with Mid-Illinois Medical District related planning efforts.

## Work Element 220: Short Range Planning

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

### Core Tasks

- **Maintain a current, updated Transportation Improvement Program.**
  - **Identify the Complete Streets elements included in projects when they are listed in the TIP. (2040 LRTP Strategy)**
  - **Use the prioritization procedure adopted by SATS to evaluate STU projects to be included in the TIP.**
  - **Prepare 2016 Annual Listing of Federally Obligated Projects.**
  - **Continue using the Project Tracking log that allows longitudinal tracking of transportation project completion.**
- **Prepare the 2017 Public Participation Plan**

## Work Element 230: Public and Stakeholder Coordination, Communication, and Engagement

**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 through outreach and engagement.

### Core Tasks

- **Assure road right-of-way is dedicated when tract surveys are approved for Grandview, Riverton, Rochester, Springfield and unincorporated Sangamon County, and other communities if requested.**
- **Provide expertise to and engage with entities within the SATS jurisdiction including: 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, Route 66 Trail South Region Committee, Springfield Historic Sites Commission, Sangamon County Historic Preservation Commission, Downtown Springfield Inc., Greater Springfield Chamber of Commerce, and Citizens Club of Springfield.**
- **Provide technical planning assistance to SATS member agencies, local municipalities, and other entities seeking guidance on transportation issues, project development, and/or coordination.**
- **Present reports and updates to the SMTD Board of Trustees.**
- **Provide opportunities for public participation in the planning process and the development of transportation plans as laid out in the SATS Public Participation Plan.**
- **Provide MPO members with ongoing information pertaining to pending legislative and regulatory actions relevant to SATS.**
- **Assist with planning for a multi-modal center that incorporates a greater vision for revitalizing the surrounding area through a process that includes Downtown and East Springfield stakeholders. (2040 LRTP Strategy)**
- **Provide staff services and coordination assistance to SMTD to improve public transit in the Springfield area.**
- **Support the Sangamon-Menard Area Regional Transit system which will serve rural areas of Sangamon County as well as urbanized areas outside of the SMTD boundaries.**
- **Participate on the Region 7 Rural Human Services Transportation Planning Committee.**
- **Prepare annual progress report on implementation of the SATS Bicycle and Pedestrian Plan.**
- **Conduct a “Curb Your Car Commute Challenge” promotion in conjunction with Bike to Work week. (May 2017)**
- **Promote use of non-motorized transportation and mass transit in connection with the “Earth Day Fair”.**
- **Identify corridors on the Envisioned Bicycle Network that could create routes (similar to bus routes) that are named and numbered with signage as they are completed. (2040 LRTP Strategy)**

### Stretch Efforts

- 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.

- Enlist the help of neighborhood associations in outreach and awareness campaigns. *(2040 LRTP Strategy)*
- Establish a common internet presence for SATS members where current road projects are listed.
- Incorporate strategies and design standards from the Medical District Masterplan in transportation projects through that area. *(2040 LRTP Strategy)*
- Partner with the Springfield Park District, schools, the medical community, and businesses to incentivize healthier lifestyles through travel by active transportation. *(2040 LRTP Strategy)*
- Prepare Transportation Fact Sheets that provide insight to the transportation planning process.
- Work with law enforcement to reduce driving behaviors that lead to accidents; such as speeding, impaired driving, texting, phone use, red light running, and inappropriate turns on red; and undertake public outreach and enhanced enforcement efforts. *(2040 LRTP Strategy)*
- Work with law enforcement to reduce accidents at rail crossings. *(2040 LRTP Strategy)*
- Assist SMTD as requested in the development of a strategic plan.
- Provide assistance to SMTD regarding annexation issues.
- Provide staff services in support of grant applications.
- Identify key pedestrian corridors of travel to bus stops, evaluating the condition of sidewalks along these corridors and create a plan to fill in gaps. *(2040 LRTP Strategy)*
- Facilitate discussion to address the gap in services related to 24-hour accessible transportation to and from medical services. *(2040 LRTP Strategy)*
- Establish a forum to communicate with agencies responsible for the natural and cultural environments in the MPA in order to create comprehensive maps of natural and cultural sites and transportation-related strategies for enhancing and preserving them.
- Work with convention and visitors agencies to promote bicycle tourism in the area related to multi-use trails and Lincoln sites. *(2040 LRTP Strategy)*
- Promote bicycle networks on community website visitor pages. *(2040 LRTP Strategy)*
- Identify permanent obstructions in pedestrian accommodations. *(2040 LRTP Strategy)*
- Create a policy to avoid placing obstructions on sidewalks that reduce the passable width. *(2040 LRTP Strategy)*
- 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.
- Work with school districts to identify where sidewalks are needed to allow students to walk or bike to school and to develop a plan for building these sidewalks. *(2040 LRTP Strategy)*

### Future Initiatives

- Explore the demand and define opportunities for coordinated public transportation to the Airport.
- 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.
- Engage citizens in planning for the re-use of abandoned rail corridors. *(2040 LRTP Strategy)*

## Work Element 240: 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.

### Core Tasks

- Prepare 2017 Springfield Central Area Parking Survey.
- Collect socio-economic and land use data for Springfield and Sangamon County, including up-to-date census data and traffic analysis zone data.
- Collect and maintain crash data and analyze data to identify causes and trends.
- Maintain and update GIS data library including comprehensive Road Database.
- Map existing truck routes on local roads in the MPA and submit to IDOT for inclusion on the state's truck route map for easy access by truck drivers. *(2040 LRTP Strategy)*
- Maintain TransCad travel demand computer model (TDM) and utilize TDM in transportation planning and project evaluation.
- Maintain an inventory of physical and operational characteristics of the SMTD fixed route system and Access Springfield, the complementary paratransit system.

### 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.
- 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 Planning Commission for consideration in the assessment of both local and regional projects.
- Review and update the boundaries for the SATS Urban Area and MPA, *as needed*.
- Review and update roadway functional classifications, *as needed*.
- Develop a system to verify and update roadway inventory and performance of SATS planning efforts leading to road construction/improvement.
- Research low-cost methods that could be implemented to improve safety and efficiency of the transportation network.
- Evaluate pedestrian crossing signal timing, need for countdown style pedestrian signals, and need for signals for people with visual impairments at signalized intersections. *(2040 LRTP Strategy)*
- Identify ways to improve wayfinding, particularly for visitors, by upgrading the visibility and placement of signage and installing additional directional signage. *(2040 LRTP Strategy)*
- Evaluate the safety of pedestrians crossing commercial corridors in close proximity to residential areas and visitor accommodations. *(2040 LRTP Strategy)*
- Identify areas where pedestrian lighting should be improved. *(2040 LRTP Strategy)*
- Work with stakeholders to plan for safe and accessible treatments at pedestrian crossings along the 10<sup>th</sup> Street rail corridor and implement the identified treatments. *(2040 LRTP Strategy)*
- Identify ways to provide appropriate crossing amenities along the Envisioned Bicycle Network at major intersections. *(2040 LRTP Strategy)*

### Future Initiatives

- Employ planning tools, such as the Landuse Evolution and Impact Assessment Model (LEAM), to assess the ecological and economic impact of policy and investment management decisions in our communities. *(2040 LRTP Strategy)*

### **PY 2017 Deliverables – Work Elements 200 through 240**

1. Planning Year 2018 Unified Planning Work Program
2. 2040 Long Range Transportation Plan Progress Reports
3. Current Transportation Improvement Program
4. PY 2016 Annual Listing of Federally Obligated Projects
5. 2017 Public Participation Plan

## **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:

An Indirect Cost Allocation Plan (ICAP) for PY 2017 was submitted to the Illinois Department of Transportation on August 5<sup>th</sup>, 2015. A letter from IDOT dated January 13, 2016 (attached at end of this document) indicated the ICAP had been approved. The rate is provisional and will be adjusted at the end of the fiscal year. The provisional indirect cost rate is 65.02%.

(Arrangements will be made for the FY-2016 financial and compliance audit to be prepared within the prescribed audit reporting cycle during FY-2017.)

| SATS FUNDING                             |                  |             |
|--|------------------|-------------|
| Federal Metropolitan Planning (PL) Funds | \$323,623        | 80%         |
| Local Funds                              | \$80,906         | 20%         |
| <b>TOTAL PL</b>                          | <b>\$404,529</b> | <b>100%</b> |
|  |                  |             |
| FTA Section 5305(d) Funds                | \$81,002         | 80%         |
| Local Funds                              | \$20,250         | 20%         |
| <b>TOTAL FTA</b>                         | <b>\$101,252</b> | <b>100%</b> |
|  |                  |             |
| <b>GRAND TOTAL</b>                       | <b>\$505,781</b> |             |
| PARTICIPATION                            |                  |             |
| Federal Funding Through IDOT:            |                  |             |
| FED PL                                   | \$323,623        |             |
| FED FTA                                  | \$81,002         |             |
| <b>TOTAL FEDERAL FUNDS</b>               | <b>\$404,625</b> |             |
|  |                  |             |
| Local Funds:                             |                  |             |
| LOCAL PL                                 | \$80,906         |             |
| LOCAL FTA                                | \$20,250         |             |
| <b>TOTAL LOCAL FUNDS</b>                 | <b>\$101,156</b> |             |
|  |                  |             |
| <b>GRAND TOTAL</b>                       | <b>\$505,781</b> |             |

| SATS LOCAL MATCH FUNDING                 |                  |             |
|--|------------------|-------------|
| Federal Metropolitan Planning (PL) Funds | \$323,623        | 80%         |
| Springfield                              | \$36,408         | 9%          |
| Sangamon County                          | \$36,408         | 9%          |
| Village of Chatham                       | \$8,090          | 2%          |
| <b>TOTAL PL</b>                          | <b>\$404,529</b> | <b>100%</b> |
|  |                  |             |
| FTA Section 5305(d) Funds                | \$81,002         | 80%         |
| SMTD                                     | \$20,250         | 20%         |
| <b>TOTAL FTA</b>                         | <b>\$101,252</b> | <b>100%</b> |
|  |                  |             |
| <b>GRAND TOTAL</b>                       | <b>\$505,781</b> |             |

| Work Task    | Description                              | BUDGET BY WORK ELEMENT |               |                |               |               |                |                |
|--------------|--|------------------------|---------------|----------------|---------------|---------------|----------------|----------------|
|              |  | PL FUNDING             |               |                | FTA FUNDING   |               |                |                |
|              |  | Fed                    | Local         | Subtotal       | Fed           | Local         | Subtotal       |                |
| 200          | SATS Administration                      | 93,444                 | 23,361        | 116,805        | 23,389        | 5,847         | 29,236         | 146,041        |
| 210          | Long Range Planning Coordination         | 87,894                 | 21,973        | 109,867        | 21,999        | 5,500         | 27,499         | 137,366        |
| 220          | Short Range Planning                     | 21,086                 | 5,271         | 26,357         | 5,278         | 1,319         | 6,597          | 32,954         |
| 230          | Public & Stakeholder Coord, Com, & Eng.  | 50,117                 | 12,530        | 62,647         | 12,544        | 3,136         | 15,680         | 78,327         |
| 240          | Transportation Planning Decision Support | 71,082                 | 17,771        | 88,853         | 17,792        | 4,448         | 22,240         | 111,093        |
| <b>TOTAL</b> |  | <b>323,623</b>         | <b>80,906</b> | <b>404,529</b> | <b>81,002</b> | <b>20,250</b> | <b>101,252</b> | <b>505,781</b> |

| <b>BUDGET BY COST ITEM</b>                        |                       |                            |                  |
|---|-----------------------|----------------------------|------------------|
| <b>ACCOUNT</b>                                    | <b>PL/FTA<br/>80%</b> | <b>Local Match<br/>20%</b> | <b>TOTAL</b>     |
| <b>A. DIRECT COSTS</b>                            |                       |                            |                  |
| <i>STAFF COSTS (salary plus fringe benefits):</i> |                       |                            |                  |
| Senior Transportation Planner                     | 65,399                | 16,350                     | <b>81,749</b>    |
| Associate Transportation Planner                  | 39,982                | 9,995                      | <b>49,977</b>    |
| Associate Transportation Planner 70%              | 24,477                | 6,120                      | <b>30,597</b>    |
| Associate Planner                                 | 32,590                | 8,148                      | <b>40,738</b>    |
| Executive Director 30%                            | 32,549                | 8,137                      | <b>40,686</b>    |
| Senior Planner 35%                                | 18,048                | 4,512                      | <b>22,560</b>    |
| Associate Planner 24%                             | 9,899                 | 2,475                      | <b>12,374</b>    |
| Admin. Secretary 8%                               | 2,445                 | 611                        | <b>3,056</b>     |
| Accounting Technician 4%                          | 2,481                 | 620                        | <b>3,101</b>     |
| <b>TOTAL FOR PERSONNEL</b>                        | <b>\$227,870</b>      | <b>\$56,968</b>            | <b>\$284,838</b> |
| <i>OTHER DIRECT COSTS</i>                         |                       |                            |                  |
| Office Supplies                                   | 5,600                 | 1,400                      | <b>7,000</b>     |
| Meetings & Dues                                   | 4,000                 | 1,000                      | <b>5,000</b>     |
| Travel  | 1,600                 | 400                        | <b>2,000</b>     |
| Equipment Maintenance                             | 4,000                 | 1,000                      | <b>5,000</b>     |
| Publications                                      | 2,400                 | 600                        | <b>3,000</b>     |
| Contractual                                       | 2,993                 | 748                        | <b>3,741</b>     |
| New Equipment                                     | 8,000                 | 2,000                      | <b>10,000</b>    |
| <b>TOTAL OTHER DIRECT COSTS</b>                   | <b>\$28,593</b>       | <b>\$7,148</b>             | <b>\$35,741</b>  |
| <b>SUBTOTAL</b>                                   | <b>\$256,463</b>      | <b>\$64,116</b>            | <b>\$320,579</b> |
| <b>B. INDIRECT COST*</b>                          | <b>\$148,162</b>      | <b>\$37,040</b>            | <b>\$185,202</b> |
| <b>C. TOTAL COST</b>                              | <b>\$404,625</b>      | <b>\$101,156</b>           | <b>\$505,781</b> |

\* The provisional indirect cost rate is 65.02%.

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## ESTIMATION OF FTA FUNDS SPLIT BY ACTIVITY LINE ITEM FOR STATE FISCAL YEAR 2017

|                         |   |  |
|-------------------------|---|--|
| <b>200</b>              | Facilitating meetings, providing clerical and support services, participating in professional training opportunities, maintaining website and social media, and preparing the 2018 Unified Planning Work Program. | <b>Percentage of Total Dollars</b> <b><u>29%</u></b> |
| <b>210</b>              | Maintaining and implementing the 2040 Long Range Transportation Plan, preparing 2040 LRTP progress reports, and coordinating planning efforts with other jurisdictions in the Metropolitan Planning Area.         | <b>Percentage of Total Dollars</b> <b><u>27%</u></b> |
| <b>220</b>              | Maintaining a current Transportation Improvement Program and updating the SATS Public Participation Plan.   | <b>Percentage of Total Dollars</b> <b><u>7%</u></b>  |
| <b>230</b>              | Engaging, coordinating, and communicating with citizens and stakeholders in the Metropolitan Planning Area.   | <b>Percentage of Total Dollars</b> <b><u>15%</u></b> |
| <b>240</b>              | Maintaining GIS databases, TransCad travel demand model, crash data, operational characteristics inventories, and other planning decision support systems.  | <b>Percentage of Total Dollars</b> <b><u>22%</u></b> |
| <b>TOTAL PERCENTAGE</b> |   | <b><u>100%</u></b>                                   |

## ICAP APPROVAL LETTER



### Illinois Department of Transportation

Office of Planning & Programming  
2300 South Dirksen Parkway / Springfield, Illinois 62764

January 13, 2016

Mr. Norm Sims  
Executive Director  
Sangamon County Regional Planning Commission  
200 South Ninth Street, Room 212  
Springfield, Illinois 62701

Dear Mr. Sims:

The Illinois Department of Transportation has completed the review of the proposed indirect cost allocation plan submitted by the Sangamon County Regional Planning Commission. This letter is to inform you that the plan has been approved as submitted for use beginning with State Fiscal Year 2017, which begins on July 1, 2016.

Attached for your records are the review and comment sheet from IDOT's Financial Review and Investigations Section. If you have any further questions please contact Tom Caldwell at 217-785-2368.

Sincerely,

Jeffrey M. South, P.E.  
Interim Director Office of Planning and Programming

Enclosures



## Illinois Department of Transportation

Office of Quality Compliance & Review  
2300 South Dirksen Parkway / Springfield, Illinois 62764

To: Jeffrey South, Interim Director  
Office of Planning & Programming  
Attn: Karen Shoup

From: Megan Moldenhauer, External Audit Unit Supervisor  
Financial Review & Investigations Section *MM*

Subject: Review of Springfield-Sangamon County  
Regional Planning Commission's Indirect Cost  
Rate

Date: January 8, 2016

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We have reviewed the data submitted by Springfield-Sangamon County Regional Planning Commission and have drawn the following conclusions:

1. There were no adjustments made on the submitted data.
2. The combined indirect cost rate is 65.02% based on actual costs for FYE 11/30/14.

This rate is provisional and may be subject to audit.

If you have any questions, please contact me at 217-557-8248.

MM:pk

cc: Bruce Carmitchel, Office of Planning & Programming