



Unified Planning Work Program

Program Year 2020

July 1, 2019 – June 30, 2020



Prepared by:

Springfield-Sangamon County Regional Planning Commission

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Abbreviations and Acronyms

CFY	County Fiscal Year (December 1 - November 30)	MUTJC	Multi-use Trail Jurisdiction Committee
CPG	Consolidated Planning Grant	NHI	National Highway Institute
FHWA	Federal Highway Administration	PL	Planning (FHWA funds)
FTA	Federal Transit Administration	PPP	Public Participation Plan
FY	Fiscal Year (July 1 - June 30)	PY	Program Year (July 1 - June 30)
GIS	Geographic Information System	SATS	Springfield Area Transportation Study
ICAP	Indirect Cost Allocation Plan	SMART	Sangamon-Menard Area Regional Transit
IDOT	Illinois Department of Transportation	SMTD	Sangamon Mass Transit District
ILMPO	Illinois Metropolitan Planning Organization	SSCRPC	Springfield-Sangamon County Regional Planning Commission
ITS	Intelligent Transportation System	ST-U	Surface Transportation- Urban funds
LEAM	Land Use Evolution and Impact Assessment Model	SVLEPC	Sangamon Valley Local Emergency Planning Committee
LRTP	Long Range Transportation Program	TDM	Travel Demand Model
MPA	Metropolitan Planning Area	TIP	Transportation Improvement Program
MPO	Metropolitan Planning Organization	UPWP	Unified Planning Work Program

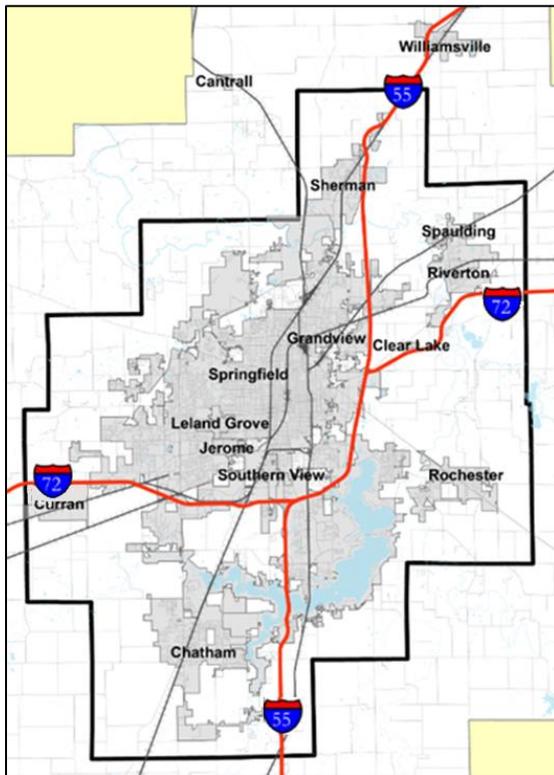
1.0 Introduction

1.1 What is Transportation Planning?

Transportation helps shape an area's economic health and the quality of life of its residents. It provides for the mobility of people and goods and influences patterns of growth and economic activity by providing access to land. The performance of the transportation network also affects air quality, the environment, social equity, land use, growth, economic development and safety. Transportation planning recognizes links between transportation and societal goals. The transportation planning process requires developing strategies for financing and developing and maintaining the transportation system in a way that advances the region's long-term goals.

Such an undertaking requires a cooperative process that encourages involvement by all users of the system through a public participation process conducted by the metropolitan planning organization (MPO) and its members, the Illinois Department of Transportation (IDOT) and transit operators.

1.2 About the MPO



Established through federal legislation, Metropolitan Planning Organizations (MPOs) were created in all urbanized areas of the United States with populations over 50,000 and have the authority to prioritize, plan and program transportation projects within their regions. The Springfield Area Transportation Study (SATS) is the body designated as the MPO for the area. SATS works in partnership with IDOT to carry out the following activities under a 3-C (comprehensive, continuous and cooperative) planning process:

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (2) Increase the safety of the transportation system for motorized and non-motorized users;
- (3) Increase the security of the transportation system for motorized and non-motorized users;
- (4) Increase accessibility and mobility of people and freight;
- (5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (7) Promote efficient system management and operation;
- (8) Emphasize the preservation of the existing transportation system;
- (9) Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation; and
- (10) Enhance travel and tourism.

1.3 Composition of SATS

As previously mentioned, SATS is the designated MPO for the region. SATS is comprised of a Policy Committee and a Technical Committee. The Springfield-Sangamon County Regional Planning Commission (SSCRPC) serves as staff to SATS under the direction of the policy committee.

The Policy Committee includes the chief elected, appointed or administrative official (or appointed alternate) from each participating governmental body or agency. The Policy Committee directs, oversees and coordinates the transportation planning process to ensure that transportation planning and programming decisions reflect the needs and desires of its members and the general public. The Technical Committee members are technical staff from the jurisdictions represented by the Policy Committee. The Technical Committee provides technical advice and recommendations to the Policy Committee on all matters pertaining to the planning functions of SATS and on other related matters referred to them by the SATS Policy Committee. The Policy and Technical Committees consist of representatives from the following agencies/municipalities, with each having 1 vote:

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

Technical advisors from transportation related agencies also serve as non-voting members on both committees as established in the SATS bylaws and provide planning assistance as necessary. The advisors are representatives from:

- Federal Highway Administration, Illinois Division
- Federal Transit Administration, Region 5, Chicago
- Illinois Department of Transportation, Bureau of Planning and Programming
- Illinois Department of Transportation, District 6, Local Roads
- Illinois Department of Transportation, Public and Intermodal Transportation
- Illinois Commerce Commission, Transportation Bureau, Rail Section
- Springfield Airport Authority

A citizen's advisory committee, consisting of various individuals representing the various modes of transportation, communities and public interest groups, including the traditionally underserved, may also be created to provide assistance and input in the long range transportation planning process and other plans or programs as necessary.

Together, these parties exchange ideas and offer input to assure that the region's transportation network is safe, reliable, efficient and equitable.

1.4 MPO Products and Publications

The MPO is responsible for developing and maintaining four primary documents, and numerous other studies, plans, publication and reports, all which are available at www.sscrpc.com. The documents address both long and short term planning horizons; bicycle, pedestrian, transit and corridor planning; Title VI and non-discrimination policies; public involvement; and mapping.

Significant planning documents are listed below:

<p>Long Range Transportation Plan (LRTP)</p> 	<p>The LRTP is a long-range strategy, produced every 5 years, outlining multimodal strategies and capital investments to occur on a 25-year planning horizon. The plan identifies roadway and transit projects and serves as guide regarding the effective investment of transportation funds.</p>
<p>Transportation Improvement Program (TIP)</p> 	<p>The TIP is a short range program covering a four-year period, listing all federally funded and regionally significant projects in the MPA (metropolitan planning area). The program must be fiscally restrained and all projects must be consistent with the LRTP. The TIP is produced annually.</p>
<p>Unified Planning Work Program (UPWP)</p> 	<p>Each year, the UPWP is developed to communicate with stakeholders and the public how the available planning funds will be used to address the federal and state transportation planning requirements while addressing local transportation policies, issues and priorities.</p>
<p>Public Participation Plan (PPP)</p> 	<p>The PPP provides interested parties with an overview of the SATS public engagement process. It includes strategies for involvement and provides the specific timelines and requirements for public comment during the development and adoption of the MPO's plans and programs. The PPP is reviewed periodically and updated as necessary.</p>

1.5 Funding the Transportation Planning Process

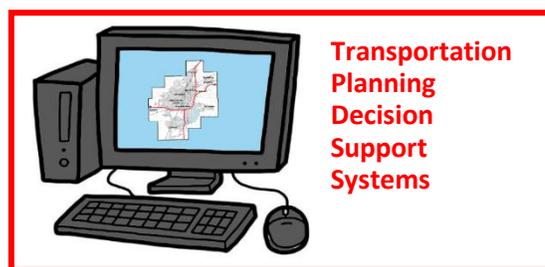
SATS planning and programming is funded in large part by the Consolidated Planning Grant (CPG), this includes Planning (PL) funds from the Federal Highway Administration (FHWA) and Federal Transit Agency (FTA) Section 5303 funds. The CPG is administered by IDOT and allocated each year based upon a formula. The CPG funds require a non-federal match, or local contributions provided by Sangamon County, the City of Springfield, the Village of Chatham and Sangamon Mass Transit District (SMTD) in accordance with SATS Bylaws and Annual Cooperative Agreements.

2.0 Work Elements

The PY-2020 UPWP consists of five work elements that are 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 and are intended to address the activities to be undertaken to meet that goal.

Each work element will list

- **Tasks:** Activities to be undertaken during the 2020 program year.
- **Work Products:** Physical work product in the form of documents, maps and plans.
- **Staff Activities:** Work undertaken that may not result in a physical work product.
- **PY 2019 Work Products and Activities:** Staff accomplishments from the previous planning year.



2.1 Work Element 200: SATS Administration

Objective: 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.

Tasks:

- Schedule, attend and administratively support SATS Technical, Policy, Communities and Multi-Use Trails Jurisdictions Committees.
- Prepare and distribute agenda packages, meeting minutes, resolutions, plans, reports and other documentation on behalf of SATS.
- Maintain mailing lists for various groups including, but not limited to, SATS committees, interested parties, and MPA local government contacts.
- Develop Unified Planning Work Program (UPWP).
- Track the status of UPWP activities and budget.
- Participate in local, state and federal meetings, seminars, webinars and training programs.
- Provide opportunities for SATS staff and members to meet professional training needs by attendance at conferences, seminars, webinars and workshops.
- Prepare, review and update SATS annual agreements with Sangamon County, City of Springfield, Village of Chatham and SMTD (both FTA match and marketing).
- Prepare and submit invoices, activity and progress reports quarterly for reimbursement.
- Prepare annual closeout report of activities undertaken by staff.
- Actively seek additional funding opportunities to maximize transportation planning work.
- Prepare and file grant applications for financial assistance.
- Calculate, analyze and maintain financial data, including records of receipts and expenditures for all MPO planning funds.
- Update criteria, evaluation matrices, application and support documents for allocation of future ST-U funds and other funding opportunities as needed.
- Conduct call for projects for ST-U and other funding opportunities.
- Maintain Title VI Program.
- Prepare letters of support for project sponsors as needed.
- Undertake administrative functions as required.

Work Products:

- Agendas and minutes for SATS Technical, SATS Policy, Communities and Multi-use Trails Jurisdictions Committees.
- PY 2021 UPWP.
- FY 2021 annual agreements.
- Quarterly and year end progress reports and invoices.
- Letters of support for project sponsors.

Staff Activities:

- Attend numerous meetings, conferences, seminars, webinars and workshops for informational purposes, training and continued education.
- Seek, prepare and file applications for grants or other funding opportunities.

- Prepare and update applications, evaluation criteria and support documents for funding opportunities.
- Miscellaneous administrative tasks.

PY 2019 Work Products and Activities:

- Scheduled, attended and administratively supported SATS Technical, Policy, Communities and Multi-Use Trails Jurisdictions Committees.
- Prepared and distributed agenda packages, meeting minutes, resolutions, plans, reports and other documentation on behalf of SATS.
- Maintained mailing lists for various groups including, but not limited to, SATS committees, interested parties, and metropolitan planning area (MPA) local government contacts.
- Completed FHWA Annual Freight Program Assessment.
- Completed Federal Highway Administration Annual Review.
- Prepared 2019 Public Participation Plan.
- Developed PY 2020 UPWP.
- Tracked the status of UPWP activities and budget.
- Participated in numerous local, state and federal meetings, seminars, webinars and training programs, including, but not limited to: IDOT Fall Planning Conference, Digital Government Conference, Illinois Freight Advisory Council, Greenways and Trails, Intelligent Transportation Systems (ITS) Architecture meetings at IDOT and SSCRPC offices, Statewide Travel Demand Model (TDM) meetings, IDOT GIS Day and National Highway Institute (NHI) Training course "Transportation Planning Process."
- Prepared, reviewed and updated SATS annual agreements with Sangamon County, City of Springfield, Village of Chatham and SMTD (both FTA match and marketing).
- Prepared and submitted FY 2018 4th quarter and year end and FY 2019 1st through 3rd quarterly invoices, activity and progress reports for reimbursement.
- Prepared annual closeout report of activities undertaken by staff.
- Calculated, analyzed and maintained financial data, including records of receipts and expenditures for all MPO planning funds.
- Prepared letters of support for project sponsors as needed.
 - Rochester and Southern View for Safe Routes to School grant applications
- Undertook administrative functions as required.

2.2 Work Element 210: Long Range Planning Coordination

Objective: 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.

Tasks:

- Amend the 2040 Long Range Transportation Plan (LRTP) as needed.
- Monitor performance measures outlined in the 2040 LRTP.
- Develop 2045 LRTP.
- Prepare 6 month progress reports on the implementation of the 2040 LRTP.
- Implementation of multimodal programs detailed in the 2040 LRTP and Bicycle and Pedestrian Plan regarding trails, complete streets and intelligent transportation systems.
- Monitor adherence to the “Working Towards Sustainability” strategies in the 2040 LRTP.
- Gather data, conduct studies and prepare reports on matters of importance within the MPA such as traffic calming elements, overburdened roadways, corridors in need of redevelopment and the use of character areas to develop a sense of place.
- Provide technical assistance to member jurisdictions as requested by supplying data, participating in committees and helping the agencies in their efforts to be consistent with the LRTP.
- Coordinate LRTP with local comprehensive plans and plans from other agencies and take steps to achieve consistency.
- Support implementation of the Sangamon County Regional Strategic Plan.
- Provide objective reviews and suggestions on transportation matters regarding land subdivision and large-scale development ordinances and processes.
- Present communities/stakeholders with best transportation-related practices for incorporation in other planning efforts.
- Assist stakeholders with planning efforts as requested.

Work Products:

- 2040 LRTP amendments.
- 2040 LRTP progress reports.
- 2045 LRTP.
- Various studies and reports on transportation-related matters.

Staff Activities:

- Monitor and report progress towards achievement of strategies, goals and objectives identified in the 2040 LRTP.
- Provide technical and planning assistance to member jurisdictions and other stakeholders.

PY 2019 Work Products and Activities:

- Prepared 7 amendments to 2040 LRTP.
- Prepared 3.5 and 4.0 Progress Reports on the 2040 LRTP.
- Reported on progress of performance measures, strategies, objectives and goals identified in the 2040 LRTP.

- Implementation of multimodal programs detailed in the 2040 LRTP and Bicycle and Pedestrian Plan regarding trails, complete streets and intelligent transportation systems.
- Gathered data, conducted studies and prepared reports on matters of importance within the MPA such as traffic calming elements, overburdened roadways, corridors in need of redevelopment and the use of character areas to develop a sense of place.
 - Prepared crash data storybook
 - Reviewed and analyzed 2016 crash data
- Prepared and presented transportation element of the Sangamon County Comprehensive Plan.

2.3 Work Element 220: Short Range Planning

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

Tasks:

- Maintain a current Transportation Improvement Plan (TIP) by amending and modifying as necessary.
- Development and implementation of TIP.
- Integrate performance measures into the TIP.
- Continue use of Project Tracking Log to allow longitudinal tracking of transportation project completion.
- Develop and update performance measures as necessary to assure compliance as required by federal regulations and timelines.
- Prepare annual List of Federally Obligated Projects.

Work Products:

- 2020-2023 TIP, including performance measures.
- 2019-2022 and 2020-2023 TIP amendments and modifications.
- List of Federally Obligated Projects.

Staff Activities:

- Maintain Project Tracking Log.
- Track progress towards meeting performance targets.

PY 2019 Work Products and Activities:

- Prepared SATS FY 2019-2022 Transportation Improvement Program.
- Conducted public comment period for the FY 2019-2022 TIP.
- Integrated performance measures into the TIP.
- Maintained and updated FY 2018-2021 and FY 2019-2022 TIPs, including the following items:
 - 3 amendments to the FY 2018-2021 TIP,
 - 2 modifications to the FY 2018-2021 TIP,
 - 3 amendments to the FY 2019-2022 TIP,
 - 5 modifications to the FY 2019-2022 TIP.
- Prepared FY 2018 Annual Listing of Federally Obligated Projects.
- Maintained project tracking document.
- Monitored performance measures outlined in the 2040 LRTP.
 - Conducted presentations for staff and SATS.
- Developed and updated performance measures as necessary to assure compliance as required by federal regulations and timelines.
 - Adopted and reported targets to IDOT for safety, pavement and bridge, system performance and transit asset management.

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

Objective: 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.

Tasks:

- Host, attend and/or participate in public educational events, briefings, meetings and open houses to further the strategies, objectives and goals of SATS.
- Provide expertise and assistance to and engage with entities within the MPA regarding guidance on transportation issues, project development and/or coordination.
- Provide opportunities for public participation in the planning process and the development of transportation plans as laid out in the SATS Public Participation Plan.
- Monitor state and federal legislative issues and assist in developing policies, positions and priorities.
- Produce fact sheets, project progress reports, newsletters, visualization techniques, website, social media posts and other publications as needed.
- Utilize social and electronic media to promote activities, events, plans and programs.
- Solicit, compile, report and address public comments on UPWP, LRTP, TIP, PPP, Title 6 plan and special studies.
- Review and comment on studies, plans and proposals produced by other agencies as needed in order to determine consistency with MPO planning documents.
- Provide reasonable assistance and supporting information to jurisdictions within the MPA with grant applications.
- Undertake studies in SATS communities as requested or necessary to further the goals established in the LRTP by hiring qualified consultants/engineers or performing work in-house when capability exists.
- Provide technical support to transit and paratransit operators.
- Work with urban and rural transit providers to maximize limited operating funds.
- Participate in the Human Service Transportation Plan process.
- Work with providers to develop a Transit Asset Management Plan and monitor progress.
- Coordinate the inventory of pedestrian and bicycle infrastructure in the MPA.
- Plan and advocate for non-motorized transportation infrastructure and the advancement of non-motorized transportation opportunities.
- Provide reasonable assistance and support local jurisdictions and organizations with projects and plans supporting the SATS Bicycle and Pedestrian Plan.
- Prepare annual report on the progress of the SATS Bicycle and Pedestrian Plan.
- Update and prepare other documents not specifically addressed in the UPWP to improve the regional transportation system.

Work Products:

- 2019 Downtown Parking Survey.
- Fact sheets, reports, newsletters, website and social media posts.
- Annual SATS Bicycle and Pedestrian Plan progress report.
- Facilitate “Curb Your Car” Commute Challenge.

Staff Activities:

- Conduct Public Participation opportunities.
- Attend meetings and provide assistance, including but not limited to: Region 7 Human Services Transportation Planning Committee, SMTD Disabled Persons Advisory Committee, SMTD Board of Trustees, ILMPO Advisory Council, Sangamon Valley Emergency Planning Committee, Springfield Bicycle Advisory Council, Illinois Department of Natural Resources (IDNR) Greenways and Trails Committee, Regional Leadership Council, and Downtown Springfield Inc.

PY 2019 Work Products and Activities:

- Provided technical planning assistance to SATS member agencies, local municipalities, and other entities seeking guidance on transportation issues, project development, and/or coordination.
- Facilitated Multi-Use Trails Jurisdiction Committee (MUTJC).
- Continued as coordinator of the Springfield Urbanized Area Human Services Transportation Plan Advisory Committee.
- Facilitated public participation in the planning process including:
 - Posted all draft documents, final documents, notices, agendas, and minutes on the transportation portion of the SSCRPC website and sent these to members of the public and the media on the SATS Contact List.
- Participated in and provided expertise to the SATS Multi-Jurisdictional Trails Committee, High Speed Rail Open House, City of Springfield Walnut Street and Downtown Signal Modernization Open Houses, Press event for introduction of Sangamon/Menard Area Regional Transit (SMART) and SMTD transit services to Riverton and Spaulding, Strategic Highway Safety Plan (SHSP) Ped-Bike working group, Springfield Bike Share, IDOT Strategic Highway Safety Plan Pedestrian and Bicycle Working Group, Sangamon Valley Local Emergency Planning Committee (SVLEPC), SVLEPC Hazardous Materials Subcommittee, SMTD Disabled Persons Advisory Council meetings, Downtown Springfield, Inc., Human Services Transportation Plan Region 7.
- Provided expertise and assistance to and engaged with entities within the MPA regarding guidance on transportation issues, project development and/or coordination.
 - Conducted census research for City of Springfield public works recycling initiative.
 - Created urban designs for Chatham’s comprehensive plan.
 - Attended SMTD planning meetings for implementation of the system redesign and ITS.
 - Participated in factory acceptance testing at Clever Devices in Woodbury, NY with SMTD staff.
 - Created location application for SMART to determine service area after rollout in Sangamon County.
 - Work with SMTD and SMART to ensure September 17, 2018 rollout of service to Sangamon County.
 - Attended SMTD planning meetings for implementation of the system redesign and ITS.
 - Participated in mini-fleet and transfer center testing with SMTD.
 - Attended meetings with SMTD and Friends of Transit to introduce new bus technology.
- Provided opportunities for public participation in the planning process and the development of transportation plans as laid out in the SATS Public Participation Plan.
 - Conducted 2019-2022 TIP public review period.
- Monitored state and federal legislative issues and assisted in developing policies, positions and priorities.

- Produced fact sheets, project progress reports, newsletters, visualization techniques, website, social media posts and other publications as needed.
 - Created maps for Friends of Transit for their transit outreach programs.
 - Prepared 3.5 Long Range Transportation Plan Progress Report.
 - Provided update on performance measures to be included as an addendum to the 2019-2022 TIP.
- Utilize social and electronic media to promote activities, events, plans and programs.
 - Solicited, compiled, reported and addressed public comments for 2019-2022 TIP.
- Provided reasonable assistance and supporting information to jurisdictions within the MPA with grant applications.
 - Reviewed Rochester, Southern View and Leland Grove’s potential submission for Safe Routes to School.
- Provided technical support to transit and paratransit operators.
 - Advised SMTD Disabled Persons advisory Committee.
 - Provided materials and outreach for SMART Service.
 - Updated and maintained maps for SMTD and SMART coverage areas.
 - Created maps for upcoming Bus Book.
 - Attended and advised at SMTD Board of Trustees meetings.
- Worked with urban and rural transit providers to maximize limited operating funds.
- Participated in the Human Service Transportation Plan process.
 - Attended joint meeting of Region 4 and Region 7 of the Human Services Transportation Plan Committee.
- Prepared annual report on the progress of the:
 - SATS Bicycle and Pedestrian Plan.
 - County Strategic Plan.
 - SATS Rural Bicycle and Pedestrian Plan.
- Prepared transportation-related articles for the Regional Planning Commission’s PY 2018 Annual Report.

2.5 Work Element 240: Transportation Planning Decision Support Systems

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

Tasks:

- Develop and perform clean up and maintenance procedures to update GIS layers.
- Create, update, expand and maintain various GIS data layers beneficial to the system.
- Coordinate with IDOT and other agencies on statewide GIS development.
- Continue to provide internal and external mapping sites that allow access to organizational data.
- Maintain TransCad travel demand model and utilize for a variety of analytical purposes.
- Maintain crash data to provide information regarding hazards and other safety data as required.
- Compile and maintain transit data for use in route maps, marketing and public information materials.
- Compile and maintain an inventory of physical and operational characteristics of SMART, SMTD fixed route system and paratransit services.
- Employ planning tools, such as the Land Use Evolution and Impact Assessment Model (LEAM) to assess the ecological and economic impact of policy and investment management decisions in our communities.
- Continue to maintain inventory of ITS architecture components.

Work Products:

- Applications and maps available on the SSCRPC website.
- SMTD Route Book.
- Crash data storybook.
- Maps for comprehensive plans, crash sites, project status, etc.
- ITS architecture stakeholder inventory.
- Safety Data Study.

Staff Activities:

- Create, update and maintain GIS data layers, such as service areas, functional road classification, rail consolidation, trails, sidewalks and areas with underserved populations.

PY 2019 Work Products and Activities:

- Developed and performed clean up and maintenance procedures to update GIS layers.
- Maintained eMap apps on SSCRPC website.
- Created, updated, expanded and maintained various GIS data layers beneficial to the system.
- Maintained TransCad travel demand model and utilize for a variety of analytical purposes.
 - Staff worked to begin update process for the travel demand model.
 - Staff used TDM to determine traffic volumes on hypothetical Lincolnshire Road extension.
- Maintained crash data to provide information regarding hazards and other safety data as required.
- Compiled and maintained transit data for use in route maps, marketing and public information materials.

- Compiled and maintained an inventory of physical and operational characteristics of Sangamon/Menard Area Regional Transit (SMART), SMTD fixed route system and paratransit services.
- Provided urban designs for Village of Chatham comprehensive plan.
- Employed planning tools, such as the Land Use Evolution and Impact Assessment Model (LEAM) to assess the ecological and economic impact of policy and investment management decisions in our communities.
 - Worked with LEAM economic modeling team to create a comprehensive land use, economic and traffic model for future development in Sangamon County.

2.6 Work Element Time Table

	2019						2020					
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Work Element 200: SATS Administration												
PY 2020 Unified Work Planning Program										Draft		Final
Title VI Plan										Final		
2019 Annual Agreements												
Quarterly Progress Reports												
Quarterly Invoices												
Attend conferences, workshops and webinars												
Work Element 210: Long Range Planning Coordination												
2040 LRTP Amendments and Modifications												
Year 4.5 LRTP Progress Report				Final								
Year 5.0 LRTP Progress Report									Final			
Develop 2045 LRTP									Final			
Work Element 220: Short Range Planning												
FY 2019-2022 TIP, Maintain												
FY 2020-2023 TIP, Develop		Draft		Final								
FY 2020-2023 TIP, Maintain												
FY 2019 List of Federally Obligated Projects			Final									
Work Element 230: Public and Shareholder Coordination, Communication and Engagement												
Attend public meetings and briefings, provide expertise to communities and other entities in and affecting the SATS MPA												
Curb Your Car Commute Challenge												
Provide expertise and engage with various entities within SATS jurisdictions												
Work Element 240: Transportation Planning Decision Support Systems												
Update, create and maintain GIS data layers												
Update SATS ITS Architecture												

3.0 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, paid leave, and 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:

The provisional indirect cost rate used in the preparation of this work program is 44.31%; the approved rate for County Fiscal Year (CFY) 2019, December 1, 2018 through November 30, 2019.

An Indirect Cost Allocation Plan (ICAP) for CFY 2020, December 1, 2019 through November 30, 2020, is expected to be submitted to the Office of Management and Budget for approval in August 2019 in accordance with the Grant Accountability and Transparency Act.

3.1 SATS Funding

SATS Funding		
Federal Metropolitan Planning (PL) Funds	\$340,389.68	80%
Local Funds	\$85,097.42	20%
<i>Total PL</i>	\$425,487.10	100%
FTA Section 5305 (d) Funds*	\$84,528.02	80%
Local Funds	\$21,132.01	20%
<i>Total FTA</i>	\$105,660.03	100%
Grand Total	\$531,147.13	
Participation		
Federal Funding Through IDOT:		
Federal PL	\$340,389.68	
Federal FTA*	\$84,528.02	
<i>Total Federal Funds</i>	\$424,917.70	
Local Funds:		
Local PL	\$85,097.42	
Local FTA	\$21,132.01	
<i>Total Local Funds</i>	\$106,229.43	
Grand Total	\$531,147.13	

SATS Local Match Funding		
Federal Metropolitan Planning (PL) Funds	\$340,389.68	80%
City of Springfield	\$38,293.84	9%
Sangamon County	\$38,293.84	9%
Village of Chatham	\$8,509.74	2%
<i>Total PL</i>	\$425,487.10	100%
FTA Section 5305 (d) Funds*	\$84,528.02	80%
SMTD	\$21,132.01	20%
<i>Total FTA</i>	\$105,660.03	100%
Grand Total	\$531,147.13	

* estimate as of 12/07/2018

3.2 SATS Budget

Budget by Cost Item				
Account		PL/FTA 80%	Local Match 20%	Total
A. Direct Costs				
Staff Costs (salary, paid leave, employee benefits)				
Senior Planner - Transportation		\$ 81,465.38	\$ 20,366.35	\$ 101,831.73
Principal Planner - Transportation	70%	\$ 28,942.47	\$ 7,235.62	\$ 36,178.09
Associate Planner - Transportation		\$ 45,926.10	\$ 11,481.53	\$ 57,407.63
Associate Planner - Transportation		\$ 41,530.49	\$ 10,382.62	\$ 51,913.11
Executive Director	35%	\$ 39,010.34	\$ 9,752.59	\$ 48,762.93
Senior Planner - Community Planning, Research & Technology	22%	\$ 15,556.57	\$ 3,889.14	\$ 19,445.71
Associate Planner - Community Planning, Research & Technology	23%	\$ 9,327.40	\$ 2,331.85	\$ 11,659.25
Associate Planner - Community Planning, Research & Technology	11%	\$ 4,972.51	\$ 1,243.12	\$ 6,215.63
Accounting Technician	25%	\$ 18,377.46	\$ 4,594.36	\$ 22,971.82
Administrative Secretary	10%	\$ 3,497.75	\$ 874.44	\$ 4,372.19
Total for Personnel:		\$ 288,606.47	\$ 72,151.62	\$ 360,758.09
Other Direct Costs:				
Office Supplies		\$ 1,733.70	\$ 433.43	\$ 2,167.13
Meetings & Dues		\$ 800.00	\$ 200.00	\$ 1,000.00
Travel		\$ 800.00	\$ 200.00	\$ 1,000.00
Equipment Maintenance		\$ 1,920.00	\$ 480.00	\$ 2,400.00
Publications		\$ 1,200.00	\$ 300.00	\$ 1,500.00
Contractual		\$ -	\$ -	\$ -
New Equipment		\$ 1,976.00	\$ 494.00	\$ 2,470.00
Total Other Direct Costs		\$ 8,429.70	\$ 2,107.43	\$ 10,537.13
Subtotal		\$ 297,036.17	\$ 74,259.05	\$ 371,295.22
B. Indirect Cost		\$ 127,881.53	\$ 31,970.38	\$ 159,851.91
Total Cost		\$ 424,917.70	\$ 106,229.43	\$ 531,147.13

Budget by Work Element							
Work Task	PL Funding			FTA Funding			Total
	Federal	Local	Subtotal	Federal*	Local	Subtotal	
200	\$ 68,077.92	\$ 17,019.50	\$ 85,097.42	\$ 16,905.62	\$ 4,226.41	\$ 21,131.99	\$ 106,229.41
210	\$ 68,077.94	\$ 17,019.48	\$ 85,097.42	\$ 16,905.60	\$ 4,226.40	\$ 21,132.01	\$ 106,229.43
220	\$ 68,077.94	\$ 17,019.48	\$ 85,097.42	\$ 16,905.60	\$ 4,226.40	\$ 21,132.01	\$ 106,229.43
230	\$ 68,077.94	\$ 17,019.48	\$ 85,097.42	\$ 16,905.60	\$ 4,226.40	\$ 21,132.01	\$ 106,229.43
240	\$ 68,077.94	\$ 17,019.48	\$ 85,097.42	\$ 16,905.60	\$ 4,226.40	\$ 21,132.01	\$ 106,229.43
TOTAL	\$ 340,389.68	\$ 85,097.42	\$ 425,487.10	\$ 84,528.02	\$ 21,132.01	\$ 105,660.03	\$ 531,147.13

3.3 Estimation of Funds Distributed by Work Element

Work Element	Description of Work Element	Percentage of Total Dollars
Work Element 200 	SATS Administration: Facilitating meetings, providing clerical and support services, participating in professional training opportunities, maintaining website and social media, and preparing the 2020 Unified Planning Work Program.	20%
Work Element 210 	Long Range Planning Coordination: 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.	20%
Work Element 220 	Short Range Planning: Maintaining a current Transportation Improvement Program and updating the SATS Public Participation Plan.	20%
Work Element 230 	Public and Stakeholder Coordination, Communication and Engagement: Engaging, coordinating, and communicating with citizens and stakeholders in the Metropolitan Planning Area.	20%
Work Element 240 	Transportation Planning Decision Support Systems: Maintaining GIS databases, TransCad travel demand model, crash data, operational characteristics inventories, and other planning decision support systems.	20%
Total		100%