



Unified Planning Work Program

PY 2021

July 1, 2020 – June 30, 2021

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2020.



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Table of Contents

Abbreviations and Acronyms.....	i
1.0 Introduction	1
1.1 What is Transportation Planning?.....	1
1.2 About the MPO.....	1
1.3 Composition of SATS	2
1.4 Funding the Transportation Planning Process.....	2
1.5 MPO Products and Publications	3
2.0 Work Elements.....	4
2.1 Work Element 200: SATS Administration	5
2.2 Work Element 210: Long Range Planning Coordination	7
2.3 Work Element 220: Short Range Planning	8
2.4 Work Element 230: Public and Stakeholder Coordination, Communication and Engagement	9
2.5 Work Element 240: Transportation Planning Decision Support Systems	11
2.6 Work Element Time Table	13
3.0 Work Program Financials.....	14
3.1 SATS Funding	15
3.2 SATS Budget.....	16
3.3 Estimation of Funds Distributed by Work Element	17

Abbreviations and Acronyms

AMPO	Association of Illinois Metropolitan Planning Organizations
CFY	County Fiscal Year (December 1 - November 30)
CPG	Consolidated Planning Grant
EBN	Envisioned Bike Network
EMS	Emergency Management Services
FHWA	Federal Highway Administration
FICA	Federal Insurance Contributions Act
FTA	Federal Transit Administration
FY	Fiscal Year (July 1 - June 30)
GIS	Geographic Information System
HSTP	Human Services Transportation Plan
ICAP	Indirect Cost Allocation Plan
IDOT	Illinois Department of Transportation
ITS	Intelligent Transportation System
LEAM	Land Use Evolution and Impact Assessment Model
LRTP	Long Range Transportation Program
MPA	Metropolitan Planning Area
MPO	Metropolitan Planning Organization
NHI	National Highway Institute
PPN	Priority Pedestrian Network
PPP	Public Participation Plan
PY	Program Year (July 1 - June 30)
SATS	Springfield Area Transportation Study
SMART	Sangamon-Menard Area Regional Transit
SMTD	Sangamon Mass Transit District
SSCRPC	Springfield-Sangamon County Regional Planning Commission
ST-U	Surface Transportation- Urban funds
SVLEPC	Sangamon Valley Local Emergency Planning Committee
TDM	Travel Demand Model
TIP	Transportation Improvement Program
UPWP	Unified Planning Work Program

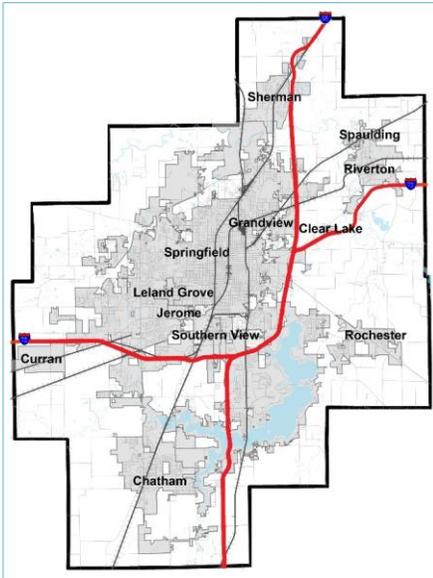
1.0 Introduction

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 to 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 to implement a comprehensive, continuous and cooperative (3-C) planning processes that support IDOT's planning activities as follows:

- (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

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 one vote:

- Sangamon County
- City of Springfield
- Village of Chatham
- Springfield Mass Transit District DBA 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

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

1.4 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 5305(d) 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.

1.5 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:



The LRTP is a long-range strategy, produced every five 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.



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.



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.



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.

2.0 Work Elements

The PY-2021 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 2045 Long Range Transportation Plan, federal and state requirements related to transportation planning, and support of the Springfield Area Transportation Study (SATS). 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 2021 program year.
- **Work Products**: Physical work product in the form of documents, maps and plans.
- **PY 2020 Accomplishments**: Staff endeavors 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.
- Prepare, review and update SATS annual agreements with Sangamon County, City of Springfield, Village of Chatham and SMTD (both FTA match and marketing).
- 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.
- Prepare annual closeout report of activities undertaken by staff.
- Prepare and submit invoices, activity and progress reports quarterly for reimbursement.
- Calculate, analyze and maintain financial data, including records of receipts and expenditures for all MPO planning funds.
- Prepare and file grant applications for financial assistance.
- Prepare letters of support for project sponsors as needed.
- 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.
- Actively seek additional funding opportunities to maximize transportation planning work.
- 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, review and update, as necessary, the Title VI Plan and environmental justice information in planning documents as needed.
- Undertake administrative functions as required.

Work Products:

- Agendas, minutes and documents produced on behalf of SATS committees.
- Annual Agreements with Sangamon County, City of Springfield, Village of Chatham, and SMTD (both FTA match and marketing).
- Inter-governmental agreements, as necessary.
- PY 2022 Unified Planning Work Program.
- Quarterly invoices and progress reports.
- Yearend Close Out Report.
- Grant applications and letter of support, as necessary.
- Updated Title VI Plan and environmental justice information, as necessary.

PY 2020 Accomplishments:

- Completed FHWA review of MPO operations and practices.
- Facilitated SATS committees by scheduling meeting dates, preparation and distribution of agenda packages, meeting minutes, resolutions, plans, and reports.
- Prepared SATS FY 2021 annual agreements with Sangamon County, City of Springfield, Village of Chatham and SMTD (both FTA match and marketing).
- Maintained mailing lists for SATS committees, interested parties, MPA local government contacts, and organizations for public outreach.
- Prepared PY 2021 Unified Planning Work Program (UPWP).
- Tracked the status of UPWP activities and budget.
- Completed FY 2020 annual closeout report.
- Submitted quarterly invoices, activity and progress reports for reimbursement.
- Maintained records of receipts and expenditures for all MPO planning funds.
- Prepared and filed State Planning and Research (SPR) grant applications:
 - Springfield and Sangamon County Regional Travel Demand Model Update (funded).
 - Sangamon County Route 66 Corridor Plan (not funded).
- Attended/participated in:
 - Meetings: Illinois Traffic Records Coordinating Committee, Sangamon Valley Local Emergency Planning Committee (SVLEPC), Statewide ITS Architecture, Statewide Travel Demand Model, SSCRPC Travel Demand Model update, SMTD Disabled Persons Advisory Committee, Human Services Transportation Planning and Statewide MPO meetings.
 - Conferences: 34th Annual IDOT Fall Planning Conference, Rural Transit Assistance Center Spring Conference, and Illinois Institute for Rural Affairs.
 - Webinars: Connected and Engaged: Community Outreach Strategies for Transportation; Active and Engaged: Community Outreach Strategies for Health; FY 2020 Appropriations Update; Virtual Public Involvement - Extending Our Reach; Performance-Based Planning and Programming Noteworthy Practices; The Future of Street Design; Transit Plans to LRTPs - MDOT's Formula for Engaging 1000s; Indianapolis MPO's Formula for Actionable Public Input on Bike, Pedestrian & Transit; AASHTO Center for Environmental Excellence: AMPO Recap Webinar; The Value of Transportation Resilience: Economic Impacts of Disruptions in Major U.S. Cities; Talking Freight: International Urban Freight (I-NUF) Conference Presentations; and, Assessing the Impacts of e-Commerce.
 - Workshops: IDOT Freight 101 (2-day course), IDOT/FHWA Workshop Advancing Transportation Performance Management, NHI Engaging the Public Sector in Freight Planning, and IDOT's Annual GIS Day.
- Conducted review of the Title VI Plan.
- Updated environmental justice information for use in planning documents.

Commented [SK1]: Did you want to list the grant apps you worked on, or should this be deleted?

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 2045 Long Range Transportation Plan (LRTP) as needed.
- Continue to collect, monitor, and update information in support of transportation performance measures outlined in the 2045 LRTP.
- Prepare six month progress reports on the implementation of the 2045 LRTP.
- Implementation of multimodal programs detailed in the 2045 LRTP and Bicycle and Pedestrian Plans regarding trails, complete streets and intelligent transportation systems.
- Gather data, conduct studies and prepare reports on matters of importance within the MPA such as active transportation, 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 assisting with planning efforts, 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.
- 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.

Work Products:

- LRTP Amendments.
- Annual Performance Measure Report.
- LRTP Progress Reports for years 0.5 and 1.0.
- Studies and reports on regionally significant transportation matters.

PY 2020 Accomplishments:

- Processed six amendments to the 2040 LRTP.
- Monitored performance measures outlined in the 2040 LRTP.
- Prepared 2040 LRTP Progress Reports 4.5 and 5.0.
- Tracked progress of Envisioned Bike Network (EBN) and Priority Pedestrian Network (PPN) identified in the SATS Bicycle and Pedestrian Plan.
- Assisted Southern View (general transportation planning information); SMTD (planning and reporting); 911/EMS (emergency signage for multi-use trails); City of Springfield's Public Works staff (Central Area Parking Study and plans for modernization); served on the Sangamon Valley Local Emergency Planning Committee; and, met with small communities of Riverton, Southern View and Jerome to discuss potential transportation projects in their jurisdictions.
- Reviewed all agenda items for Land Subdivision Committee meetings.

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:

- Develop a fiscally constrained FY 2021 - 2024 TIP consistent with the 2045 LRTP, State and Federal requirements.
- Process amendments and modifications to the current TIP as necessary.
- Maintain the current TIP by tracking the status of projects.
- Integrate performance measures into the TIP.
- Monitor projects put in advance construction status with IDOT.
- 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:

- FY 2021 - 2024 TIP, including performance measures.
- Amendments and modification to FY 2020 - 2023 and FY 2021 - 2024 TIPs.
- Annual List of Federally Obligated Projects.

PY 2020 Accomplishments:

- Prepared SATS FY 2020 - 2023 Transportation Improvement Program.
- Conducted public comment period for the FY 2020 - 2023 TIP.
- Incorporated performance measures into the TIP.
- Maintained and updated FY 2019 - 2022 and FY 2020 - 2023 TIPs, including the following items:
 - 3 amendments to the FY 2019 - 2022 TIP;
 - 4 modifications to the FY 2019 - 2022 TIP;
 - 3 amendments to the FY 2020 - 2023 TIP; and,
 - 4 modifications to the FY 2020 - 2023 TIP.
- Prepared FY 2019 Annual Listing of Federally Obligated Projects.
- Maintained project tracking document.
- Monitored performance measures outlined in the 2040 LRTP.
- Adopted and reported safety targets to IDOT.
- Reported status of performance measures to SATS regarding 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:

- Continue to evaluate and improve public involvement techniques of the MPO.
- Participate in community organizations and events to raise awareness of SATS plans and programs and build relationships with stakeholder groups.
- Solicit, compile, report and address public comments on UPWP, LRTP, TIP, PPP, Title VI Plan, and special studies.
- 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.
- Update and maintain an attractive, user-friendly, informative, and timely website that allows members of the public to view SATS plans, projects, and documents that informs users of upcoming meetings, public comment periods and other transportation-related activities in the MPA.
- Monitor state and federal legislative issues and assist in developing policies, positions and priorities.
- Produce fact sheets, visualization techniques, social media posts and other publications as needed.
- Data collection for 2021 Central Area Parking Study.
- 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 (HSTP) 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.
- Provide assistance to local governments in reviewing development-related traffic impacts.
- Update and prepare other documents not specifically addressed in the UPWP to improve the regional transportation system.
- Serve as a resource of the Regional Leadership Council to provide communities with information that supports a regional transportation system approach to planning.

Work Products:

- Record of all public comments received regarding SATS plans, programs and studies.
- SSCRPC's Transportation Planning page on Sangamon County website.
- Fact sheets, visualization techniques, social media posts and other publications as needed.

PY2020 Accomplishments:

- Attended and/or participated in Joint Meeting of the Illinois Statewide ITS Architecture and Strategic Plan Steering/Technical Committees; HSTP Regional meeting; Sangamon Valley Local Emergency Planning Committee; Illinois State Freight Advisory Committee; IDOT Statewide MPO meetings; SMTD Disabled Persons Advisory Committee; SMTD Board of Trustees; Regional Leadership Committee; Regional Planning Commission; and, City of Springfield's Ward meetings.
- Maintained transportation page of the SSCRPC website.
- Public participation opportunities included: 2045 LRTP engagement events at Farmer's Market; Earth Awareness Fair; 2045 LRTP online survey; and, FY 2020 - 2023 TIP public review period.
- Produced Parking Study Fact Sheet for Open House, 2040 LRTP Progress Reports 4.5 and 5.0, Annual Performance Measure Progress Report; 2019 Central Area Parking Study; and, articles for SSCRPC annual report for the Regional Planning Commission.
- Conducted and analyzed public survey for 2045 LRTP.
- Utilized website and social media to inform/promote public engagement, plans and documents.
- Reviewed SMTD's and SMART's Transit Asset Management Plan to include in performance reporting.
- Advocated for advancement of non-motorized transportation by working with Communities Committee to identify potential projects, participated in Springfield's bike-share group.
- Provided bus stop data for Friends of Transit at the request of SMTD; provided data and maps for SMTD and Access Springfield; online review of transit fare systems for upcoming SMTD update; analyzed ridership data; and, updated database for ridership and stop location information.
- Currently working to update the travel demand model (TDM), working with consultant firm LSA and other entities as needed.
- Partnered with Sangamon County 911/EMS office to install emergency signage on Sangamon Valley Trail.
- Reviewed transportation component of Village of Chatham's comprehensive plan to assure consistency with the 2040 LRTP.

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:

- Collect, analyze, and maintain data in geospatial and other formats in support of transportation planning as appropriate. Such data includes, but is not limited to: traffic counts, functional classification, roadway jurisdiction, travel time studies, crash data, bicycle and pedestrian facilities inventory, transit ridership and system performance, and socioeconomic data.
- Prepare maps, infographics, and videos that help illustrate SATS plans and projects.
- Maintain existing, and continue to develop, interactive web-based maps and applications.
- Research and participate in continuing education opportunities regarding new developments in GIS technology for analysis and public dissemination of data and plans.
- Continue to work with local municipalities to refine data for local/regional use.
- 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 and update TransCAD Travel Demand Model (TDM).
- Develop and implement improvements to the TDM as they become available through continued study and financial capability.
- Utilize TDM for a variety of analytical purposes, including executing requests from member jurisdictions.
- 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:

- Maps, infographics and videos that help illustrate SATS plans and projects.
- Interactive web-based maps and applications.
- Scenarios generated by TDM.
- Analysis of crash data.
- Route maps, marketing and public information materials generated for SMTD and SMART.
- Inventory of physical and operational characteristics of SMART, SMTD fixed route system and paratransit services.
- Inventory of ITS architecture components.

PY2020 Accomplishments:

- Worked with county, IDOT, city and 911 to assure accuracy of GIS tools.
- Met with planning partners to discuss most useful way to present data in regard to safety and pavement and bridge conditions, Springfield Public Works for central area parking study and SMART and SMTD regarding transit asset management and TIP projects.

-
- Participated in discussions between IDOT and Illinois MPO's regarding the statewide TDM, ITS architecture, pavement management data and future needs.
 - Mapped 2017 and 2018 crash data, pavement and bridge conditions, traffic counts, truck routes, environmental justice maps of traditionally underserved populations, National Highway System roadways and functional classifications.
 - Updated parking survey maps with 2019 data, TIP maps, LTRP status maps, EBN, PPN and crash data.
 - Created new network maps to reflect route changes, analyzed ridership data and maintained database for ridership and stop location information.
 - Participated in review of updates to LEAM.

2.6 Work Element Time Table

	2020						2021					
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Work Element 200: SATS Administration												
PY 2022 Unified Work Planning Program									Draft			Final
Review and update Title VI Plan (as necessary)												
2022 Annual Agreements												
Quarterly progress reports												
Quarterly invoices												
Attend conferences, workshops and webinars												
Work Element 210: Long Range Planning Coordination												
2045 LRTP amendments and modifications												
Year 0.5 LRTP Progress Report				Final								
Year 1.0 LRTP Progress Report								Final				
Work Element 220: Short Range Planning												
FY 2020-2024 TIP, maintain												
FY 2021-2025 TIP, develop		Final										
FY 2021-2025 TIP, maintain												
FY 2020 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 (SSCRPC) 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 and 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 30.60%; the approved rate for county fiscal year (CFY) 2020, December 1, 2019 through November 30, 2020.

An Indirect Cost Allocation Plan (ICAP) for CFY 2021, December 1, 2020 through November 30, 2021, is expected to be submitted to the Office of Management and Budget for approval in the fall of 2020 in accordance with the Grant Accountability and Transparency Act.

3.1 SATS Funding

SATS Funding		
Federal Metropolitan Planning (PL) Funds	\$ 350,165.31	80%
Local Funds	\$ 87,541.33	20%
Total PL	\$ 437,706.64	100%
FTA Section 5305 (d) Funds*	\$ 87,541.33	80%
Local Funds	\$ 21,885.33	20%
Total FTA	\$ 109,426.66	100%
Grand Total	\$ 547,133.30	
Participation		
Federal Funding Through IDOT:		
Federal PL	\$ 350,165.31	
Federal FTA*	\$ 87,541.33	
Total Federal Funds	\$ 437,706.64	
Local Funds:		
Local PL	\$ 87,541.33	
Local FTA	\$ 21,885.33	
Total Local Funds	\$ 109,426.66	
Grand Total	\$ 547,133.30	
SATS Local Match Funding		
Federal Metropolitan Planning (PL) Funds	\$ 350,165.31	80%
City of Springfield	\$ 39,393.60	9%
Sangamon County	\$ 39,393.60	9%
Village of Chatham	\$ 8,754.13	2%
Total PL	\$ 437,706.64	100%
FTA Section 5305 (d) Funds*	\$ 87,541.33	80%
SMTD	\$ 21,885.33	20%
Total FTA	\$ 109,426.66	100%
Grand Total	\$ 547,133.30	

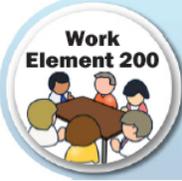
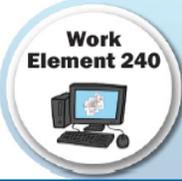
* estimate as of 10/22/2019

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		\$ 84,190.55	\$ 21,047.64	\$ 105,238.19
Principal Planner - Transportation	80%	\$ 34,196.83	\$ 8,549.20	\$ 42,746.03
Associate Planner - Transportation		\$ 47,458.95	\$ 11,864.73	\$ 59,323.68
Associate Planner - Transportation		\$ 42,912.95	\$ 10,728.23	\$ 53,641.18
Executive Director	31%	\$ 35,710.04	\$ 8,927.51	\$ 44,637.55
Senior Planner - Community Planning, Research & Technology	35%	\$ 25,578.78	\$ 6,394.70	\$ 31,973.48
Associate Planner - Community Planning, Research & Technology	25%	\$ 10,475.75	\$ 2,618.94	\$ 13,094.69
Associate Planner - Community Planning, Research & Technology	15%	\$ 7,004.00	\$ 1,750.99	\$ 8,754.99
Accounting Technician	35%	\$ 26,588.13	\$ 6,647.03	\$ 33,235.16
Administrative Secretary	20%	\$ 7,231.88	\$ 1,807.97	\$ 9,039.85
Total Staff Costs		\$ 321,347.86	\$ 80,336.94	\$ 401,684.80
Other Direct Costs				
Office Supplies		\$ 1,782.34	\$ 445.64	\$ 2,227.98
Meetings & Dues		\$ 960.00	\$ 240.00	\$ 1,200.00
Travel		\$ 1,920.00	\$ 480.00	\$ 2,400.00
Equipment Maintenance		\$ 1,920.00	\$ 480.00	\$ 2,400.00
Publications		\$ 1,600.00	\$ 400.00	\$ 2,000.00
Contractual		\$ 7,868.00	\$ 1,967.00	\$ 9,835.00
New Equipment		\$ 1,976.00	\$ 494.00	\$ 2,470.00
Total Other Direct Costs		\$ 18,026.34	\$ 4,506.64	\$ 22,532.98
Subtotal		\$ 339,374.20	\$ 84,843.58	\$ 424,217.78
B. Indirect Cost		\$ 98,332.44	\$ 24,583.08	\$ 122,915.52
Total Cost		\$ 437,706.64	\$ 109,426.66	\$ 547,133.30

Budget by Work Element							
Work Task	PL Funding			FTA Funding			Total
	Federal	Local	Subtotal	Federal*	Local	Subtotal	
200	\$ 56,026.45	\$ 14,006.61	\$ 70,033.06	\$ 14,006.62	\$ 3,501.65	\$ 17,508.27	\$ 87,541.33
210	\$ 56,026.45	\$ 14,006.61	\$ 70,033.06	\$ 14,006.62	\$ 3,501.65	\$ 17,508.27	\$ 87,541.33
220	\$ 56,026.45	\$ 14,006.61	\$ 70,033.06	\$ 14,006.62	\$ 3,501.65	\$ 17,508.27	\$ 87,541.33
230	\$ 63,029.75	\$ 15,757.44	\$ 78,787.19	\$ 15,757.44	\$ 3,939.36	\$ 19,696.80	\$ 98,483.99
240	\$ 119,056.21	\$ 29,764.06	\$ 148,820.27	\$ 29,764.03	\$ 7,441.02	\$ 37,205.05	\$ 186,025.32
TOTAL	\$ 350,165.31	\$ 87,541.33	\$ 437,706.64	\$ 87,541.33	\$ 21,885.33	\$ 109,426.66	\$ 547,133.30

3.3 Estimation of Funds Distributed by Work Element

Work Element	Description of Work Element	% of Total \$
 <p>Work Element 200</p>	<p>SATS Administration: Facilitating meetings, providing clerical and support services, participating in professional training opportunities, maintaining website and social media, and preparing the 2021 Unified Planning Work Program.</p>	16%
 <p>Work Element 210</p>	<p>Long Range Planning Coordination: Maintaining and implementing the 2045 Long Range Transportation Plan, preparing 2045 LRTP progress reports, and coordinating planning efforts with other jurisdictions in the Metropolitan Planning Area.</p>	16%
 <p>Work Element 220</p>	<p>Short Range Planning: Maintaining a current Transportation Improvement Program and updating the SATS Public Participation Plan.</p>	16%
 <p>Work Element 230</p>	<p>Public and Stakeholder Coordination, Communication and Engagement: Engaging, coordinating, and communicating with citizens and stakeholders in the Metropolitan Planning Area.</p>	18%
 <p>Work Element 240</p>	<p>Transportation Planning Decision Support Systems: Maintaining GIS databases, TransCad travel demand model, crash data, operational characteristics inventories, and other planning decision support systems.</p>	34%
Total		100%