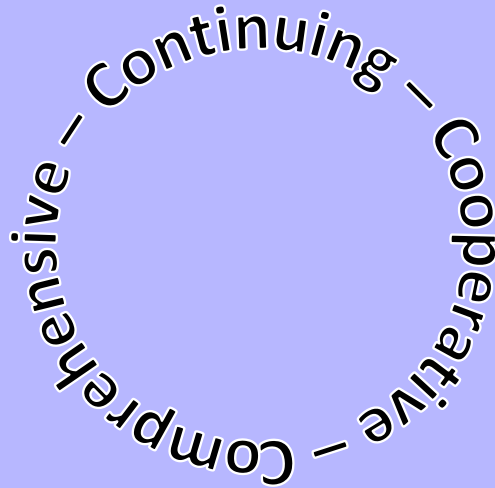


# Kankakee Area Transportation Study

## DRAFT **Unified Work Program** FY 2023



Adopted by the Policy Committee

# **FISCAL YEAR 2023**

## **Unified Work Program**

### **Kankakee Area Transportation Study**

#### **Metropolitan Planning Organization**

**This report was prepared in cooperation with the following:**

**U.S. Department of Transportation  
Federal Highway Administration  
Federal Transit Administration  
Illinois Department of Transportation**

**The contents, views, policies and conclusions expressed on this report are not necessarily those of the above agencies.**

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# FISCAL YEAR 2023

## UNIFIED WORK PROGRAM

### FOR TRANSPORTATION PLANNING FOR THE KANKAKEE METROPOLITAN AREA

#### Introduction

Kankakee Area Transportation Study is the metropolitan planning organization for the Kankakee Urbanized Area. By federal law, when an urban area reaches a population over 50,000, a metropolitan planning organization (MPO) is required to be established. The purpose of an MPO is to provide a comprehensive, cooperative, and continuing (3-C) planning process for surface transportation within the boundaries of the MPO.

The Kankakee Area Transportation Study Metropolitan Planning Organization was established in 1983, after the results of the 1980 decennial census determined the Kankakee Urbanized Area exceeded 50,000 people.

This Unified Work Program (UWP) for the Kankakee Area Transportation Study (KATS) is for Fiscal Year 2023 (July 1, 2022 through December 31, 2023). The agencies listed below perform transportation planning within the Kankakee metropolitan area. Their work is coordinated through the UWP and they have agreed to cooperate and work toward completing the proposed products of this work program.

- Village of Aroma Park
- Village of Bourbonnais
- Village of Bradley
- Illinois Department of Transportation
- City of Kankakee
- Kankakee County
- Kankakee Valley Airport Authority
- Village of Manteno
- River Valley METRO Mass Transit District

Kankakee County has been designated as the “lead agency” and will coordinate the work and ensure compliance with State and Federal requirements.

The transportation planning outlined in this section of the work program is funded through one federal program and one state program. Federal funding is established by Congress under the Fixing America’s Surface Transportation (FAST) Act, signed into law on December 4, 2015. The

FAST Act was extended by one year at the same funding level as the previous fiscal year. The state funding program is established under the Illinois Department of Transportation (IDOT). The two programs are:

1. FHWA PL Funding. PL (Planning) funds provided through the Federal Highway Administration (FHWA) are allocated to KATS by the Illinois Department of Transportation (IDOT). PL funds are aimed at transportation planning for primarily highway needs, but can also be used for other related transportation planning work. The FHWA PL funding allocation to KATS for FY 2023 is \$301,469.00.
2. IDOT State Metropolitan Planning Funding (State Metro). State Metro funds have been set aside and offered to the metropolitan planning organizations in Illinois to provide local match that is required of the federal funds. State Metro funds are annually allocated to KATS by IDOT. The State Metro funding allocation to KATS for FY 2023 is \$75,367.00.

The federal funding is provided to KATS on the condition that eligible expenses are matched by 20 percent local funds. As the lead agency, Kankakee County has historically funded the 20 percent. Because IDOT has made State Metro funds available to the MPOs in Illinois to provide assistance for the 20 percent match, local funds provided by Kankakee County are not expected to be necessary. If State Metro funds are unavailable, Kankakee County will continue to provide the required match.

The funding amounts for work products are given in the tables attached at the end of this document. In most cases, several work products are grouped together because of uncertainties regarding the time needed to accomplish single tasks. Other work products have specific target dates. Amendments may become necessary as the annual work progresses and the nature and extent of the tasks become more apparent.

## Planning Priorities

New efforts instituted by MAP-21 and continued in the FAST Act established seven national goals to serve as priority areas of national interest. These goals include safety, infrastructure condition, congestion reduction, system reliability, freight movement and economic vitality, environmental sustainability, and reduced project delivery delays. In addition to the goals, a performance-based planning process was also required.

While many of the performance measures for the national goals are continuing to be implemented, transportation safety was the first emphasis area to receive guidance, which addresses traffic fatalities and serious injuries. In 2020, IDOT established the fourth set of highway safety targets in the Illinois Highway Safety Plan and KATS will continue to support IDOT in meeting those statewide targets. KATS has been monitoring crash data as it becomes available to regularly update a crash database to stay current with these performance measures and will continue to track and analyze crash data.

Performance targets were also set by IDOT in 2018 for several areas. These areas include pavement and bridge condition, travel time reliability, and transit asset management. IDOT has also updated pavement and bridge condition performance targets as part of the mid-performance period review. KATS has elected to support the statewide targets and KATS staff will work with state partners toward achieving those targets. To address issues related to travel time reliability and congestion reduction, KATS began conducting a travel time survey in fall 2014 and will continue to perform these surveys. These surveys document transportation system performance along key travel corridors inside the metropolitan planning area and look for changes in travel delays. This data is collected in the spring and fall of each year. As the rest of the national goals receive guidance, KATS will continue to incorporate them into the planning process.

The planning services agreement between IDOT and Kankakee County will require three documents to be delivered by specific dates in FY 2023. The Unified Work Program (UWP) requires the delivery of a draft document for fiscal year 2024 at the January 2023 MPO meetings, and a final document at the March 2023 MPO meetings. The year's current UWP may require amendments as the year progresses.

The Transportation Improvement Program (TIP) is a required document that provides a listing of surface transportation projects in the metropolitan planning area (MPA) that expend federal funds or have a significant effect on the surface transportation system. The agreement between IDOT and the Kankakee County requires the delivery of a draft document for fiscal year 2024 at the May 2023 MPO meetings, and a final document at the June 2023 MPO meetings.

The Annual Listing of Federally Obligated Projects is a required document that provides a listing of surface transportation projects that had federal funds obligated. The document is complementary to the TIP and shows which programmed projects have been completed or made significant progress toward completion. The Annual Listing of Federally Obligated Projects has federal requirements to be submitted to FHWA no later than September 30, 2022.

The Long Range Plan (LRP) element addresses the federal metropolitan planning requirement that a long range transportation plan be adopted every five years. The current plan, 2045 Long Range Transportation Plan, was adopted in May 2020. The next Long Range Plan is required to be adopted in May 2025. In the meantime, the current Long Range Plan will continue to be reviewed and updated/amended as needed, particularly if performance measures and reporting require additional updates. Data that pertains and supports the Long Range Plan will continue to be maintained and updated as outlined in this document.

The travel demand model (TDM) has become a priority to improve future updates to the long range plan and forecasting future traffic volumes. The TDM work element consists of tasks that lead to the development of a travel demand model for the KATS region. KATS staff will be receiving technical assistance from the Champaign-Urbana Urbanized Area Transportation

Study to develop the first travel demand model for the Kankakee region. Work on the TDM began in FY 2021 and will continue in FY 2023.

Continuing planning efforts for transit activities, both urban and rural, are described in the Transit Technical Assistance (TTA) work element. Continuing efforts at soliciting public opinion are included in the Public Involvement (PI) work element. This includes public notice of all meetings for the continuing, cooperative, and comprehensive planning process of KATS among its members, stakeholders, and the general public.

The Planning Services (PS) work element includes a number of local priority projects and work related to the required seven national goals and performance measures.

Graphic Support (GS) is the work element predominantly includes technical support related to geographic information systems (GIS) database development and maintenance.

The Secretarial Support (SS) work element includes the day to day work necessary to maintain an office. The work necessary for administering this program is included under the Program Administration (AD) work element.

Title VI of the Civil Rights Act (42 U.S.C. 2000-1) states that “No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program, or activity receiving Federal financial assistance.”

The Executive Order on Environmental Justice further amplifies Title VI by providing that “each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations.”

Title VI concerns will be addressed in the Public Involvement (PI) and Transportation Improvement Program (TIP) work elements of this Unified Work Program.

In March 2021, FHWA performed a Metropolitan Planning Review of the Kankakee Area Transportation Study MPO. The initial response from FHWA staff was positive and by all appearances the KATS MPO substantially meets federal metropolitan planning process requirements. Any formal review notes that are delivered to KATS will be implemented as part of this work plan.

The following section contains each work element that KATS staff will be working on in FY 2023.

## Work Elements

### Unified Work Program (UWP)

The Unified Work Program (UWP) document is prepared annually to coordinate and direct transportation planning in the Kankakee Urbanized Area. The UWP coordinates planning related to highways, transit, and other transportation modes. The program sub-allocates the various funding sources described above among the various work elements and studies proposed for the year. Work in this element will develop the FY 2024 Unified Work Program, and complete and/or modify the FY 2023 Unified Work Program, as needed. The UWP identifies responsibilities and expected work products throughout this report.

During FY 2023, a Unified Work Program for FY 2024 will be prepared and published. Kankakee County will be the responsible agency. Periodically the status of each work element will be reviewed and if needed, an amendment to this FY 2023 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft FY 2024 document for the tentatively scheduled meeting on January 25, 2023 of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the tentatively scheduled meetings on March 29, 2023 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	Match	Total Funding
Transportation & Development Division Mgr.	\$1,429	\$357	\$1,787
Transportation Program Manager	\$749	\$187	\$936
<b>Total</b>	<b>\$2,178</b>	<b>\$545</b>	<b>\$2,723</b>



## Transportation Improvement Program (TIP)

The Transportation Improvement Program (TIP) coordinates, budgets, and sets priorities for future highway, transit, and bicycle/pedestrian transportation improvements of the member agencies of the Kankakee Area Transportation Study. The TIP lists, groups, and sets priorities for transportation improvements that are fiscally constrained, feasible, coordinated, non-conflicting, and in concert with other governmental improvements and private developments. Projects in the TIP must also be consistent with the current Long-Range Plan. Work in this element will develop the FY 2024 Transportation Improvement Program and complete and/or modify the FY 2023 Transportation Improvement Program, as needed.

During FY 2023, a Transportation Improvement Program for FY 2024 will be prepared and published. Kankakee County will be the responsible agency for publication. Member agencies will be responsible for reporting progress on their programs at regular meetings of the Kankakee Area Transportation Study Policy Committee. As needed, amendments to the FY 2023 Transportation Improvement Program will be made under this work element, as well as responses to letters requesting information about proposed TIP projects.

Timing for the TIP will be: production of a draft document for the tentatively scheduled meetings on May 10, 2023 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the tentatively scheduled meetings on June 28, 2023 meeting of the Kankakee Area Transportation Study Policy Committee. The FY 2024 TIP will also include any newly required updates on performance-based provisions of 23 CFR Part 450 and 23 CFR Part 490 and all performance measure requirements established by the time of adoption.

Job Title	PL Funding	Local Funding	Total Funding
Transportation & Development Division Mgr.	\$1,429	\$357	\$1,787
Transportation Program Manager	\$2,995	\$749	\$3,744
Transportation Planner	\$4,554	\$1,139	\$5,693
<b>Total</b>	<b>\$8,979</b>	<b>\$2,245</b>	<b>\$11,223</b>

## Long-Range Plan (LRP)

The Long-Range Plan provides information on current conditions and addresses areas with connectivity gaps and potential future improvements to enhance the area’s transportation system. The current Long-Range Transportation Plan was adopted in May 2020. Continuing activity in this work element will be made during FY 2023 for maintenance of the adopted document.

The next Long-Range Plan Update will be due in May 2025. Data that will be necessary in the next Long-Range Plan update will continue to be collected, analyzed, and reviewed. Examples of data would be performance measure data, such as safety data, and pavement and bridge condition data, traffic volume data, travel time survey data, and census data. Because these types of data are also collected, analyzed, and reviewed with consideration for short-range planning, data collection and analysis may also be included in the planning services work element. Any updates related to the performance-based provisions of 23 CFR Part 450 and 23 CFR Part 490 will be incorporated into the Long-Range Plan as required.

Job Title	PL Funding	Local Funding	Total Funding
Transportation & Development Division Mgr.	\$357	\$89	\$447
Transportation Program Manager	\$1,248	\$312	\$1,560
Transportation Planner	\$1,822	\$455	\$2,277
Total	\$3,427	\$857	\$4,284

## Transit Technical Assistance (TTA)

There are currently two operating public transit agencies within Kankakee County. The transit service for the rural area of the county is administered by Kankakee County, through a service agreement with SHOW BUS. The transit service for the urban area is provided by the River Valley METRO Mass Transit District, under the administration of their Transit Board.

The transit planning assistance for urban transit has been provided since the inception of METRO under the umbrella of the MPO staff, and continues to be offered. Assistance will also be provided to the Region 6 Rural Human Services Transportation Program committee, a group charged with the coordination of transit service provision, and through the County Transportation Committee in Kankakee County.

The activities necessary for the Program Compliance Oversight Monitor (PCOM) activity for rural transit will also be accomplished in this work element.

During FY 2023, Transit Technical Assistance (TTA) will be provided to Urban Transit (provided by the River Valley METRO Mass Transit District) programs in Kankakee County. Assistance will also be provided for management of the rural transit program in Kankakee County. This assistance will consist of:

1. Attendance at regular and special meetings of the program.
2. Provision of technical assistance as requested by the program.
3. Monitoring of Operating and Capital Assistance activities of both programs.
4. Assistance to and support of the Region 6 Rural Human Services Transportation Program committee.
5. Staffing for the County Transportation Committee.
6. Any and all activities required to accomplish the Program Compliance Oversight Monitor (PCOM) role for the rural transit program, which includes all performance reporting and financial reporting responsibilities.

Timing of the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there are no FHWA or IDOT reports listed in this work element.

Job Title	PL Funding	Local Funding	Total Funding
Transportation & Development Division Mgr.	\$3,574	\$893	\$4,467
Transportation Program Manager	\$2,496	\$624	\$3,120
Transportation Planner	\$911	\$1,731	\$1,139
<b>Total</b>	<b>\$6,980</b>	<b>\$1,745</b>	<b>\$8,726</b>

# Public Involvement (PI)

The Public Involvement (PI) work element provides for the public input necessary in all elements of the transportation planning process. In the past, this has been accomplished in a wide variety of ways, including (1) attending meetings of and disseminating transportation planning information to existing community groups representing citizens and public entities; (2) scheduling and coordinating public hearings and informational meetings; (3) developing and disseminating non-technical or informational reports, and seeking feedback from these reports; (4) notifying the public and press of all meetings, agendas, and important issues prior to decisions on these issues; (5) maintaining an open meeting format for all KATS meetings and soliciting public comment from the general public during those meetings; (6) maintaining open, accessible offices and, from these offices, answering questions and requests, in person, by telephone, or by e-mail, from the general public, the press, and organizations; (7) monitoring of activities of transportation in the county and surrounding area; (8) update the KATS Title VI report as necessary; (9) and maintain the KATS website to continue to be a useful resource to the public.

During FY 2023, member agencies will involve the public in a timely manner regarding transportation issues and decisions. The means the above outlined items will be used, with responsibilities as follows:

1. Kankakee County will be the lead agency for KATS Title VI reporting.
2. Member agencies directly responsible for highway projects will notify and involve the public about these projects.
3. Member agencies directly responsible for transit projects will notify and involve the public about these projects.
4. Member agencies directly responsible for bicycle/pedestrian projects will notify and involve the public about these projects.
5. Kankakee County will notify and involve the public and press of all Technical Advisory and Policy Committee, Regional Planning Commission, Safety Committee meetings of the Kankakee Area Transportation Study.
6. Kankakee County will provide a listing of the meetings attended where public involvement is sought and obtained.

Job Title	PL Funding	Local Funding	Total Funding
Executive Director	\$1,787	\$447	\$2,234
Transportation & Development Division Mgr.	\$5,718	\$1,429	\$7,147
Transportation Program Manager	\$1,747	\$437	\$2,184
Transportation Planner	\$6,922	\$1,731	\$8,653
<b>Total</b>	<b>\$16,174</b>	<b>\$4,043</b>	<b>\$20,217</b>

## Planning Services (PS)

The Planning Services (PS) work element is mostly comprised of ongoing projects that are continually updated. In the past these projects included a traffic crash location initiative and other transportation data collection and related reports. There has also been an initiative to create a highway safety plan for Kankakee County in response to the safety performance measures and targets. The dates for implementation and monitoring and reporting of the performance measures in the FAST Act have begun to arrive and will be worked on under this work element. Previously this work element only addressed the safety performance measures and included a pre-emptive approach to congestion management/reduction measures, but now includes the work necessary to fulfil the performance measures requirements of the national goal categories. Because some of the data collection and analysis is also necessary for long-range planning, some work items may be listed in the long-range plan work element. Kankakee County has a greenways and trails plan that addresses non-motorized transportation in the region is currently being updated, which will be part of this work element. Occasionally, proposed new projects affecting the regional transportation system need to be evaluated. Those reviews will also be addressed by the planning services work element.

The analysis and reporting of the Census data will be included in this work element. The maintenance of the data involved in the local classified roadway system is included, as are the data collection of transit related data.

During FY 2023, the staff of the MPO will develop and maintain the reports discussed above. Kankakee County will be responsible for the following:

1. Traffic count data collection and analysis.
2. Traffic crash data collection and analysis.
3. Maintenance and updates to a Kankakee County Highway Safety Plan.
4. Maintenance and updates to the Kankakee County Trails and Greenways Plan.
5. Data collection, analysis, target setting, monitoring and reporting to address FAST Act performance measures.
6. Assistance to local school districts and units of local government for the Safe Routes to Schools program.
7. Evaluation of the MPO database, specifically regarding information for the 2021 census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative.
8. Semi-annual collection and analysis of travel time surveys in the metropolitan planning area for performance-based planning of the transportation system.
9. Review of proposed new projects affecting the regional transportation system.
10. Identification of transportation needs resulting from economic development or other changes in transportation patterns, transportation plan development for assessed needs, grant application submittal for projects, and project monitoring.
11. Assistance with identifying potential grant opportunities in the region and disseminating information regarding those grants.

## Planning Services (PS) (cont.)

Timing for the reports produced for this work element will be at various intervals, and will mainly be produced for local distribution. Deadlines for performance measures will be in accordance with federal regulations.

Transportation Planner	\$6,922	\$1,731	\$8,653
Total	\$16,174	\$4,043	\$20,217

### PS

Job Title	PL Funding	Local Funding	Total Funding
Job Title	PL Funding	Local Funding	Total Funding
Transportation & Development Division Mgr.	\$25,015	\$6,254	\$31,269
Transportation Program Manager	\$11,232	\$2,808	\$14,040
Transportation Planner	\$18,216	\$4,554	\$22,770
Total	\$54,463	\$13,616	\$68,079

## Travel Demand Model (TDM)

The Travel Demand Model (TDM) work element consists of tasks that lead to the development of a travel demand model for the KATS region. KATS staff will be receiving technical assistance from the Champaign-Urbana Urbanized Area Transportation Study to develop the first travel demand model for the Kankakee region. A finished model was completed during fiscal year 2022.

During FY 2023, KATS staff will be utilizing the travel demand model produced with assistance from the Champaign-Urbana Urbanized Area Transportation Study (CUUATS). Key tasks to be performed will be the following:

1. Collection, verification, and analysis of data for the travel demand model.
2. Continued training on how use the travel demand modeling software.
3. Participating in conference calls with CUUATS staff as necessary.
4. Attendance of meetings with CUUATS staff for continued development and ongoing maintenance of the travel demand model.
5. Attendance of Illinois Model Users Group (ILMUG) meetings.

Timing for the reports produced under this work element will be at various intervals as the project progresses. There is no required FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	Local Funding	Total Funding
Transportation Program Manager	\$1,248	\$312	\$1,560
Transportation Planner	\$1,822	\$455	\$2,277
<b>Total</b>	<b>\$3,070</b>	<b>\$767</b>	<b>\$3,837</b>

## Graphic Support (GS)

This work element was created to separate the graphic services of the MPO into one work element, so that the work output can be categorized. Technical GIS efforts of the MPO, performed by GIS exclusive staff are included in this work element, as are all the support provided toward the development of a GIS system.

During FY 2023, the staff of the MPO will develop and maintain the graphic support necessary to provide the materials of the MPO. Kankakee County will be responsible for the following:

1. Technical assistance with GIS mapping for KATS.
2. Technical assistance for GIS data creation, analysis, and reporting.
3. Ongoing maintenance of GIS databases and services supporting KATS GIS mapping and geospatial analysis.
4. Ongoing maintenance on the online, interactive Transportation Improvement Program.
5. Any additional graphic services required to support the other activities of this Unified Work Program.

Timing for the reports and materials produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT report listed in this work element.

Job Title	PL Funding	Local Funding	Total Funding
GIS Technician	\$7,633	\$1,908	\$9,541
<b>Total</b>	<b>\$7,633</b>	<b>\$1,908</b>	<b>\$9,541</b>



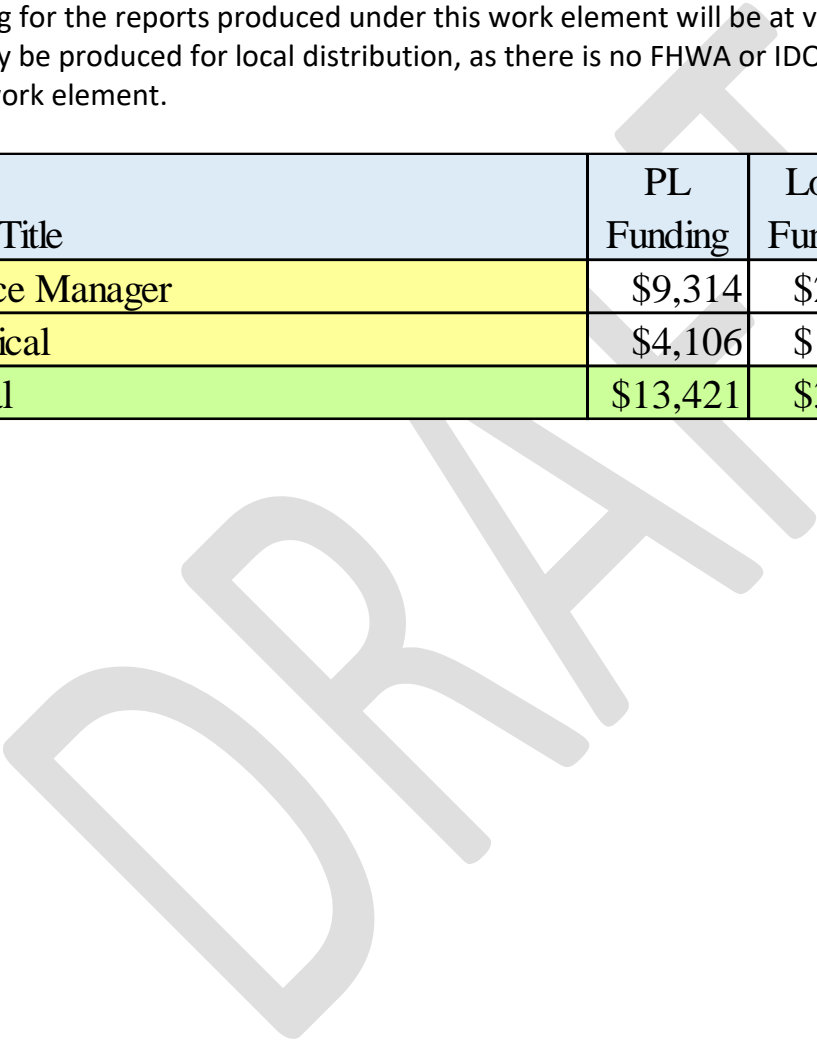
# Secretarial Support (SS)

This work element includes the secretarial function as a vital part of the daily activities of the overall work program.

During FY 2023, all the secretarial services connected with the transportation planning function of the MPO will be included in this work element.

Timing for the reports produced under this work element will be at various intervals, and will mainly be produced for local distribution, as there is no FHWA or IDOT required report listed in this work element.

Job Title	PL Funding	Local Funding	Total Funding
Office Manager	\$9,314	\$2,329	\$11,643
Clerical	\$4,106	\$1,027	\$5,133
<b>Total</b>	<b>\$13,421</b>	<b>\$3,355</b>	<b>\$16,776</b>



# Program Administration (AD)

This work element provides for the general administrative work of the Kankakee Area Transportation Study Technical Advisory and Policy Committees. In the past, this work has involved:

1. Administering and coordinating the IDOT Planning Services (3C) contract. This includes preparing regular progress reports, financial statements, and annual completion reports, where necessary, for State and Federal contracts and related record keeping and other documents for audit purposes. Similar reports and records are prepared and maintained to meet the accounting requirements of the local participants.
2. Procuring necessary supplies, office space, and equipment, hiring and supervising employees, managing employee benefits, performing employee evaluations, setting and disbursing salaries, and similar activities necessary to maintain the MPO, but not attributable to other more specific work elements.
3. Certifying the Urban Transportation Planning Process for conformance with applicable State and Federal guidelines and regulations.
4. Responses to Planning Process Reviews, conducted by FHWA and IDOT.

During FY 2023, member agencies of the Kankakee Area Transportation Study will perform administrative work similar to that described above, as needed. Kankakee County will be responsible for general correspondence, record keeping, and necessary services for KATS. FHWA PL grant administration and planning process certification will be a shared activity between IDOT and Kankakee County. Kankakee County and IDOT will enter into a Planning Services (3C) contract. Kankakee County will prepare regular progress and expenditure reports, financial statements and annual contract closeout reports as in the past.

Timing for the reports required under this work element will be: Progress reports and billings will be submitted quarterly or as needs dictate. The annual contract will be prepared and signed prior to the beginning of FY 2024.

Job Title	PL Funding	Local Funding	Total Funding
Executive Director	\$14,830	\$3,708	\$18,538
Transportation & Development Division Mgr.	\$17,868	\$4,467	\$22,335
Transportation Program Manager	\$4,368	\$1,092	\$5,460
<b>Total</b>	<b>\$37,066</b>	<b>\$9,267</b>	<b>\$46,333</b>

## Indirect Overhead Costs (ID)

This work element contains all of the indirect overhead costs incurred during the performance of the work identified in this document. It includes: administrative salaries, fringe benefits, facility use and maintenance, and audit and accounting reports. Changes in requirements pertaining to indirect overhead costs have established a necessary breakdown between staff salaries, fringe benefits, and indirect overhead costs.

There are no finished products for this work element, as it is the support element for all the other work elements in the Unified Work Program.

## Fringe Benefits

Job Title	PL Funding	Local Funding	Total Funding
Executive Director	\$8,309	\$2,077	\$10,386
Transportation & Development Division Mgr.	\$0	\$0	\$0
Transportation Program Manager	\$13,042	\$3,260	\$16,302
Transportation Planner	\$17,123	\$4,281	\$21,404
GIS Technician	\$3,816	\$954	\$4,771
Office Manager	\$4,657	\$1,164	\$5,821
Clerical	\$2,053	\$513	\$2,567
<b>Total</b>	<b>\$49,000</b>	<b>\$12,250</b>	<b>\$61,250</b>

## Indirect Overhead Costs

Job Title	PL Funding	Local Funding	Total Funding
Executive Director	\$2,493	\$623	\$3,116
Transportation & Development Division Mgr.	\$5,539	\$1,385	\$6,924
Transportation Program Manager	\$3,912	\$978	\$4,891
Transportation Planner	\$5,137	\$1,284	\$6,421
GIS Technician	\$1,145	\$286	\$1,431
Office Manager	\$1,397	\$349	\$1,746
Clerical	\$616	\$154	\$770
Non-Personnel	\$7,167	\$1,792	\$8,959
<b>Total</b>	<b>\$27,406</b>	<b>\$6,852</b>	<b>\$34,258</b>

**Non-Personnel Items**

All of the following items will be compiled into a work element titled “Non-Personnel Expenses”. The total budget (federal plus local) for the Non-Personnel Expenses area is proposed at \$50,937.

**Computer Equipment/Supplies**

Each year the computer and printing equipment of the MPO are upgraded to be able to produce the work products envisioned in the Unified Work Program. The mapping ability of the MPO has been upgraded to a significant degree in the past, as have the work stations for each of the individuals involved in the transportation planning process. Presentation materials are also included in this line item.

**Travel Expenses**

Each year the transportation staff attends a number of conferences and meetings, and the travel related costs of these travel expenses are paid from this line item. There are other travel expenses involved in field work each year, as well.

**Website Development**

On occasion, special efforts are made to improve the Planning Department and MPO website. When these efforts are made, charges are made against this line item.

**Public Notice, Court Reporter, Subscription and Printing Charges**

All meetings of the Kankakee Area Transportation Study are advertised through Public Notice in the local daily newspaper of greatest circulation. Some other events, such as Public Hearings, are also provided legal Public Notice. All Public Hearings are subject to Court Reporter transcription. Subscriptions to periodicals and membership dues are also included in this line item, as are printing charges.

**Mailing**

Mailing charges for the numerous materials that are sent out of the office in relation to the MPO activities are charged to this line item.

**Telecommunications**

Telecommunication expenses for wireless communications service and devices.

**Special Transportation Grant**

At the direction of the MPO Policy Committee, communities of less than 1,000 persons who are member agencies of the MPO can apply for funding to compensate professional staff contracted to attend the Technical Advisory and Policy Committee meetings. An hourly rate for billing has been contracted, and the local agencies are required to submit billings to the MPO.

**Professional Services**

Professional services provided by outside agencies or consultants to enhance and complement the Planning Process for the KATS MPO.

FISCAL YEAR 2023 Financial Tables  
for the  
Kankakee Area Transportation Study  
Transportation Planning Program  
Using  
Federal PL Funds  
State Metro Funds

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**TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL**

Work Element	Federal PL, Local Match Salaries / Overhead	Federal PL, Local Match Equipment/ Expenses	Total
UNIFIED WORK PROGRAM (UWP)	\$2,722.80	\$0.00	\$2,722.80
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$11,223.30	\$0.00	\$11,223.30
LONG-RANGE PLAN (LRP)	\$4,283.70	\$0.00	\$4,283.70
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$8,725.50	\$0.00	\$8,725.50
PUBLIC INVOLVEMENT (PI)	\$20,217.30	\$0.00	\$20,217.30
PLANNING SERVICES (PS)	\$68,079.00	\$0.00	\$68,079.00
TRAVEL DEMAND MODEL (TDM)	\$3,837.00	\$0.00	\$3,837.00
GRAPHIC SUPPORT (GS)	\$9,541.00	\$0.00	\$9,541.00
SECRETARIAL SUPPORT (SS)	\$16,776.05	\$0.00	\$16,776.05
PROGRAM ADMINISTRATION (AD)	\$46,333.05	\$0.00	\$46,333.05
SUBTOTAL	\$191,738.70	\$0.00	\$191,738.70
FRINGE BENEFITS (FB)	\$61,250.11	\$0.00	\$61,250.11
NON-PERSONNEL EXPENSES	\$0.00	\$89,590.14	\$89,590.14
INDRECT COSTS (ID)	\$25,298.88	\$8,959.01	\$34,257.89
<b>TOTAL</b>	<b>\$278,287.69</b>	<b>\$98,549.15</b>	<b>\$376,836.84</b>

**FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT**

Work Element	Federal PL, Local Match Salaries / Overhead	Federal PL, Local Match Equipment/ Expenses	Total
UNIFIED WORK PROGRAM (UWP)	\$2,178.24	\$0.00	\$2,178.24
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$8,978.64	\$0.00	\$8,978.64
LONG-RANGE PLAN (LRP)	\$3,426.96	\$0.00	\$3,426.96
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$6,980.40	\$0.00	\$6,980.40
PUBLIC INVOLVEMENT (PI)	\$16,173.84	\$0.00	\$16,173.84
PLANNING SERVICES (PS)	\$54,463.20	\$0.00	\$54,463.20
TRAVEL DEMAND MODEL (TDM)	\$3,069.60	\$0.00	\$3,069.60
GRAPHIC SUPPORT (GS)	\$7,632.80	\$0.00	\$7,632.80
SECRETARIAL SUPPORT (SS)	\$13,420.84	\$0.00	\$13,420.84
PROGRAM ADMINISTRATION (AD)	\$37,066.44	\$0.00	\$37,066.44
<b>SUBTOTAL</b>	<b>\$153,390.96</b>	<b>\$0.00</b>	<b>\$153,390.96</b>
FRINGE BENEFITS (FB)	\$49,000.09	\$0.00	\$49,000.09
NON-PERSONNEL EXPENSES	\$0.00	\$71,672.11	\$71,672.11
INDRECT COSTS (ID)	\$20,239.10	\$7,167.21	\$27,406.32
<b>TOTAL</b>	<b>\$222,630.15</b>	<b>\$78,839.32</b>	<b>\$301,469.47</b>



**Local Funding to Match Federal Funding  
IDOT State Metro Planning Funds Made Available by IDOT**

WORK ELEMENT	LOCAL SALARIES/ OVERHEAD	LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$544.56	\$0.00	\$544.56
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,244.66	\$0.00	\$2,244.66
LONG-RANGE PLAN (LRP)	\$856.74	\$0.00	\$856.74
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,745.10	\$0.00	\$1,745.10
PUBLIC INVOLVEMENT (PI)	\$4,043.46	\$0.00	\$4,043.46
PLANNING SERVICES (PS)	\$13,615.80	\$0.00	\$13,615.80
TRAVEL DEMAND MODEL (TDM)	\$767.40	\$0.00	\$767.40
GRAPHIC SUPPORT (GS)	\$1,908.20	\$0.00	\$1,908.20
SECRETARIAL SUPPORT (SS)	\$3,355.21	\$0.00	\$3,355.21
PROGRAM ADMINISTRATION (AD)	\$9,266.61	\$0.00	\$9,266.61
SUBTOTAL	\$38,347.74	\$0.00	\$38,347.74
FRINGE BENEFITS (FB)	\$12,250.02	\$0.00	\$12,250.02
NON-PERSONNEL EXPENSES	\$0.00	\$17,918.03	\$17,918.03
INDRECT COSTS (ID)	\$5,059.78	\$1,791.80	\$6,851.58
<b>TOTAL</b>	<b>\$55,657.54</b>	<b>\$19,709.83</b>	<b>\$75,367.37</b>

\* If State Metro funds become unavailable, Kankakee County will provide the local match necessary for federal planning funds.

## Appendix A

### Budget by work element:

Work Element	Description	PL Funding Match		Total Dollars
		Fed	Local	
NA	Unified Work Program (UWP)	\$2,178	\$545	\$2,723
NA	Transportation Improvement Program (TIP)	\$8,979	\$2,245	\$11,223
NA	Long-Range Plan (LRP)	\$3,427	\$857	\$4,284
NA	Transit Technical Assistance (TTA)	\$6,980	\$1,745	\$8,726
NA	Public Involvement (PI)	\$16,174	\$4,043	\$20,217
NA	Planning Services (PS)	\$54,463	\$13,616	\$68,079
NA	Travel Demand Model (TDM)	\$3,070	\$767	\$3,837
NA	Graphic Support (GS)	\$7,633	\$1,908	\$9,541
NA	Secretarial Support (SS)	\$13,421	\$3,355	\$16,776
NA	Program Administration (AD)	\$37,066	\$9,267	\$46,333
NA	Fringe Benefits (FB)	\$49,000	\$12,250	\$61,250
NA	Direct Non-Personnel Items	\$71,672	\$17,918	\$89,590
NA	Indirect Overhead Costs (ID)	\$27,406	\$6,852	\$34,258
All	Totals:	\$301,469	\$75,367	\$376,837

(Slight fluctuations due to rounding)

Total PL funding amount was determined by Illinois Dept. of Transportation

### Indirect Cost Rate

The Kankakee Area Transportation Study has elected to use the de-minimus indirect cost rate of ten percent based on total modified direct cost.

## List of Acronyms

CUUATS: Champaign-Urbana Urbanized Area Transportation Study  
FAST Act: Fixing America’s Surface Transportation Act  
FHWA: Federal Highway Administration  
FTA: Federal Transit Administration  
IDOT: Illinois Department of Transportation  
KATS: Kankakee Area Transportation Study  
LRTP: Long Range Transportation Plan  
MAP-21: Moving Ahead for Progress in the 21<sup>st</sup> Century Act  
MPO: Metropolitan Planning Organization  
PL: FHWA planning funds for metropolitan area planning  
State Metro: IDOT planning funds for metropolitan area planning  
TIP: Transportation Improvement Program  
TDM: Travel Demand Model  
UWP: Unified Work Program

## List of Revisions

Ver. Draft: March 30, 2022 – Draft KATS FY 2023 Unified Work Program.