

Kankakee Area Transportation Study

Unified Work Program FY 2019



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Fiscal Year 2019

Unified Work Program

Kankakee Area Transportation Study

Metropolitan Planning Organization

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FISCAL YEAR 2019

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 2019 (July 1, 2018 through June 30, 2019). 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 two federal subsidy programs funded by the FAST Act, signed into law on December 4, 2015. 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 2019 is \$209,599.
2. FTA Section 5303. Section 5303 funds provided through the Federal Transit Administration (FTA) are annually allocated to KATS by IDOT and are aimed at transportation planning needs related to public transit, both rural and urban. The FTA Section 5303 funding allocation to KATS for FY 2019 is \$42,023.

The above funding is provided to KATS on the condition that it eligible expenses are matched by 20 percent local funds. As the lead agency, Kankakee County has historically funded the 20 percent. The Illinois Department of Transportation has made state metropolitan planning funds available to the MPOs in Illinois to provide assistance for the 20 percent match. If those 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 August 2017, IDOT established the first set of highway safety targets in the Illinois Highway Safety Plan and KATS will 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.

To address the goal of congestion reduction, KATS began conducting a travel time survey in fall 2014 and will continue to perform the 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 the Kankakee County Planning Department will require two documents to be delivered by specific dates in FY 2019. The Unified Work Program (UWP) requires the delivery of a draft document for fiscal year 2020 at the March 2019 MPO meetings, and a final document at the May 2019 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. The agreement between IDOT and the Kankakee County Planning Department requires the delivery of a draft document for fiscal year 2020 at the May 2019 MPO meetings, and a final document at the June 2019 MPO meetings.

The Long Range Plan (LRP) element addresses the metropolitan planning requirement that a long range transportation plan be adopted every five years. The current plan, 2040 Long Range Transportation Plan, was adopted in May 2015. This document will continue to be reviewed and updated/amended as needed and pertaining data to be maintained/updated. The next Long Range Plan is required to be adopted in May 2020. To meet this goal, work on updating the plan will begin in FY 2019.

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 February 2017, FHWA performed a Metropolitan Planning Review of the Kankakee Area Transportation Study MPO. The review concluded that the KATS MPO substantially meets federal metropolitan planning process requirements. Along with that conclusion, recommendations for improving the program were included in the report and will continue to be implemented during FY 2019.

WORK ELEMENT – 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 2020 Unified Work Program, and complete and/or modify the FY 2019 Unified Work Program, as needed. The UWP identifies responsibilities and expected work products throughout this report.

During FY 2019, a Unified Work Program for FY 2020 will be prepared and published. Kankakee County will be the responsible agency. Periodically the status of each work element will be review and if needed, an amendment to this FY 2019 Unified Work Program will be made under this work element.

Timing for the UWP will be: production of a draft FY 2020 document for the tentatively scheduled meetings on March 27, 2019 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the tentatively scheduled meetings on May 8, 2019 meeting of the Kankakee Area Transportation Study Policy Committee.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$1,682	\$337	\$505	\$2,523
Total	\$1,682	\$337	\$505	\$2,523

WORK ELEMENT – 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 2020 Transportation Improvement Program and complete and/or modify the FY 2019 Transportation Improvement Program, as needed.

During FY 2019, a Transportation Improvement Program for FY 2020 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 this FY 2019 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 8, 2019 meeting of the Kankakee Area Transportation Study Policy Committee, and production and approval of a final document for the tentatively scheduled meetings on June 26, 2019 meeting of the Kankakee Area Transportation Study Policy Committee. The FY 2020 TIP will also include the newly required performance-based provisions of 23 CFR Part 450 and all performance measure requirements established by the time of adoption.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$2,587	\$519	\$776	\$3,882
Transportation Planner	\$4,752	\$953	\$1,426	\$7,131
Total	\$7,339	\$1,471	\$2,203	\$11,013

WORK ELEMENT – LONG-RANGE PLAN (LRP)

The current Long – Range Transportation Plan was adopted in May 2015. Continuing activity in this work element will be made during FY 2019 in the maintenance of the adopted document. The next Long-Range Plan Update will be due in May 2020. The process to update the Long-Range Plan will begin in FY 2019 to ensure a completed plan is adopted by the due date.

During FY 2019, the Long-Range Plan will be maintained and updated, as conditions warrant. Data supporting the Long-Range Plan will also be updated and maintained as needed. An update to the current plan will begin during FY 2019 and will be completed by May 2020, as required. 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 updated long range plan will also include the newly required performance-based provisions of 23 CFR Part 450 and all performance measure requirements established by the time of adoption.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$6,468	\$1,297	\$1,941	\$9,706
Transportation Planner	\$6,336	\$1,270	\$1,902	\$9,508
Total	\$12,804	\$2,567	\$3,843	\$19,214

WORK ELEMENT – TRANSIT TECHNICAL ASSISTANCE (TTA)

There are currently two operating 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 provided. 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 2019, 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.

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	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$4,620	\$926	\$1,387	\$6,933
Total	\$4,620	\$926	\$1,387	\$6,933

WORK ELEMENT – 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 2019, 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 and Safety Crash Subcommittee 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	5303 Funding	Local Funding	Total Funding
Executive Director	\$3,259	\$653	\$978	\$4,890
Transportation Program Manager	\$5,082	\$1,019	\$1,525	\$7,626
Transportation Planner	\$6,273	\$1,258	\$1,883	\$9,413
Transportation & Economic Dev. Coord.	\$1,186	\$238	\$356	\$1,779
Total	\$15,799	\$3,168	\$4,742	\$23,708

WORK ELEMENT – 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. 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. 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 2019, the staff of the MPO will develop and maintain the reports discussed above. Kankakee County will be responsible for the following:

1. Traffic count information.
2. Data collection, analysis, target setting, monitoring and reporting to address FAST Act performance measures.
3. Assistance to local school districts and units of local government for the Safe Routes to Schools program.
4. Evaluation of the MPO database, specifically regarding information from the 2010 census. The identification of low income and minority group areas will be noted for the Environmental Justice initiative.
5. Semi-annual collection and analysis of travel time surveys in the metropolitan planning area for performance based planning of the transportation system.
6. Review of proposed new projects affecting the regional transportation system.
7. 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.

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.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Transportation Program Manager	\$6,930	\$1,389	\$2,080	\$10,399
Transportation Planner	\$12,672	\$2,541	\$3,803	\$19,016
Transportation & Economic Dev. Coord.	\$28,136	\$5,641	\$8,444	\$42,221
Total	\$47,738	\$9,571	\$14,327	\$71,636

WORK ELEMENT – 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 2019, 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. Creation and maintenance on the online, interactive Transportation Improvement Program.
4. 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	5303 Funding	Local Funding	Total Funding
GIS Coordinator	\$4,413	\$885	\$1,324	\$6,622
Total	\$4,413	\$885	\$1,324	\$6,622

WORK ELEMENT – 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 2019, 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	5303 Funding	Local Funding	Total Funding
Office Manager	\$6,671	\$1,337	\$2,002	\$10,010
Clerical	\$3,412	\$684	\$1,024	\$5,121
Total	\$10,083	\$2,022	\$3,026	\$15,131

WORK ELEMENT – 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 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 2019, 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. FTA Section 5303 and 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 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 every other county payroll period or as needs dictate. The annual contract will be prepared and signed prior to the beginning of FY 2019.

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$5,431	\$1,089	\$1,630	\$8,150
Transportation Program Manager	\$6,930	\$1,389	\$2,080	\$10,399
Total	\$12,361	\$2,478	\$3,710	\$18,549

WORK ELEMENT – 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	5303 Funding	Local Funding	Total Funding
Executive Director	\$4,258	\$854	\$1,278	\$6,390
Transportation Program Manager	\$16,806	\$3,369	\$5,044	\$25,219
Transportation Planner	\$14,716	\$2,950	\$4,417	\$22,083
Transportation & Economic Dev. Coord.	\$0	\$0	\$0	\$0
GIS Coordinator	\$2,162	\$434	\$649	\$3,245
Office Manager	\$3,269	\$655	\$981	\$4,905
Clerical	\$1,672	\$335	\$502	\$2,509
Total	\$42,883	\$8,598	\$12,870	\$64,351

Indirect Overhead Costs

Job Title	PL Funding	5303 Funding	Local Funding	Total Funding
Executive Director	\$1,295	\$260	\$389	\$1,943
Transportation Program Manager	\$5,110	\$1,025	\$1,534	\$7,669
Transportation Planner	\$4,475	\$897	\$1,343	\$6,715
Transportation & Economic Dev. Coord.	\$2,932	\$588	\$880	\$4,400
GIS Coordinator	\$658	\$132	\$197	\$987
Office Manager	\$994	\$199	\$298	\$1,491
Clerical	\$508	\$102	\$153	\$763
Non-Personnel	\$3,082	\$618	\$925	\$4,626
Total	\$19,054	\$3,820	\$5,719	\$28,593

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 \$46,255.

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. Membership dues are also included in this line item.

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 magazines are 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.

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.

**FINANCIAL TABLES FOR THE
TRANSPORTATION PLANNING PROGRAM
FOR THE KANKAKEE AREA TRANSPORTATION STUDY
USING
FEDERAL PL FUNDS
FEDERAL FTA FUNDS
LOCAL FUNDS**

TOTAL BUDGET – FEDERAL, STATE PLUS LOCAL

WORK ELEMENT	PL/FTA, LOCAL SALARIES/ OVERHEAD	PL/FTA, LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$2,523	\$0	\$2,523
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$11,013	\$0	\$11,013
LONG-RANGE PLAN (LRP)	\$19,214	\$0	\$19,214
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$6,933	\$0	\$6,933
PUBLIC INVOLVEMENT (PI)	\$23,708	\$0	\$23,708
PLANNING SERVICES (PS)	\$71,636	\$0	\$71,636
GRAPHIC SUPPORT (GS)	\$6,622	\$0	\$6,622
SECRETARIAL SUPPORT (SS)	\$15,131	\$0	\$15,131
PROGRAM ADMINISTRATION (AD)	\$18,549	\$0	\$18,549
SUBTOTAL	\$175,328	\$0	\$175,328
FRINGE BENEFITS (FB)	\$64,351	\$0	\$64,351
NON-PERSONNEL EXPENSES	\$0	\$46,255	\$46,255
INDRECT COSTS (ID)	\$23,968	\$4,626	\$28,593
TOTAL	\$252,792	\$50,881	\$314,527

FEDERAL FUNDING (PL FUNDS) ADMINISTERED THROUGH IDOT

WORK ELEMENT	PL SALARIES/ OVERHEAD	PL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$1,682	\$0	\$1,682
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$7,339	\$0	\$7,339
LONG-RANGE PLAN (LRP)	\$12,804	\$0	\$12,804
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$4,620	\$0	\$4,620
PUBLIC INVOLVEMENT (PI)	\$15,799	\$0	\$15,799
PLANNING SERVICES (PS)	\$47,738	\$0	\$47,738
GRAPHIC SUPPORT (GS)	\$4,413	\$0	\$4,413
SECRETARIAL SUPPORT (SS)	\$10,083	\$0	\$10,083
PROGRAM ADMINISTRATION (AD)	\$12,361	\$0	\$12,361
SUBTOTAL	\$116,837	\$0	\$116,837
FRINGE BENEFITS (FB)	\$42,883	\$0	\$42,883
NON-PERSONNEL EXPENSES	\$0	\$30,824	\$30,824
INDRECT COSTS (ID)	\$15,972	\$3,082	\$19,054
TOTAL	\$168,459	\$33,907	\$209,599

FEDERAL FUNDING (SECTION 5303) ADMINISTERED THROUGH IDOT

WORK ELEMENT	FTA SALARIES/ OVERHEAD	FTA EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$337	\$0	\$337
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$1,471	\$0	\$1,471
LONG-RANGE PLAN (LRP)	\$2,567	\$0	\$2,567
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$926	\$0	\$926
PUBLIC INVOLVEMENT (PI)	\$3,168	\$0	\$3,168
PLANNING SERVICES (PS)	\$9,571	\$0	\$9,571
GRAPHIC SUPPORT (GS)	\$885	\$0	\$885
SECRETARIAL SUPPORT (SS)	\$2,022	\$0	\$2,022
PROGRAM ADMINISTRATION (AD)	\$2,478	\$0	\$2,478
SUBTOTAL	\$23,425	\$0	\$23,425
FRINGE BENEFITS (FB)	\$8,598	\$0	\$8,598
NON-PERSONNEL EXPENSES	\$0	\$6,180	\$6,180
INDRECT COSTS (ID)	\$3,202	\$618	\$3,820
TOTAL	\$33,775	\$6,798	\$42,023

LOCAL FUNDING TO MATCH FEDERAL FUNDING

WORK ELEMENT	LOCAL SALARIES/ OVERHEAD	LOCAL EQUIPMENT/ EXPENSES	TOTAL
UNIFIED WORK PROGRAM (UWP)	\$505	\$0	\$505
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	\$2,203	\$0	\$2,203
LONG-RANGE PLAN (LRP)	\$3,843	\$0	\$3,843
TRANSIT TECHNICAL ASSISTANCE (TTA)	\$1,387	\$0	\$1,387
PUBLIC INVOLVEMENT (PI)	\$4,742	\$0	\$4,742
PLANNING SERVICES (PS)	\$14,327	\$0	\$14,327
GRAPHIC SUPPORT (GS)	\$1,324	\$0	\$1,324
SECRETARIAL SUPPORT (SS)	\$3,026	\$0	\$3,026
PROGRAM ADMINISTRATION (AD)	\$3,710	\$0	\$3,710
SUBTOTAL	\$35,066	\$0	\$35,066
FRINGE BENEFITS (FB)	\$12,870	\$0	\$12,870
NON-PERSONNEL EXPENSES	\$0	\$9,251	\$9,251
INDRECT COSTS (ID)	\$4,794	\$925	\$5,719
TOTAL	\$50,558	\$10,176	\$62,905

Appendix A

Budget by work element:

Work Element	Description	PL Funding		FTA Funding		Total Dollars
		Fed	Local	Fed	Local	
NA	Unified Work Program (UWP)	\$1,682	\$420	\$337	\$84	\$2,523
NA	Transportation Improvement Program (TIP)	\$7,339	\$1,835	\$1,471	\$368	\$11,013
NA	Long-Range Plan (LRP)	\$12,804	\$3,201	\$2,567	\$642	\$19,214
NA	Transit Technical Assistance (TTA)	\$5,544	\$1,386	\$1,111	\$278	\$8,319
NA	Public Involvement (PI)	\$19,951	\$4,988	\$4,000	\$1,000	\$29,938
NA	Planning Services (PS)	\$32,108	\$8,027	\$6,437	\$1,609	\$48,182
NA	Graphic Support (GS)	\$2,206	\$552	\$442	\$111	\$3,311
NA	Secretarial Support (SS)	\$10,083	\$2,521	\$2,022	\$505	\$15,131
NA	Program Administration (AD)	\$11,737	\$2,934	\$2,353	\$588	\$17,612
NA	Fringe Benefits (FB)	\$50,692	\$12,673	\$10,163	\$2,541	\$76,069
NA	Direct Non-Personnel Items	\$36,399	\$9,100	\$7,298	\$1,824	\$54,621
NA	Indirect Overhead Costs (ID)	\$19,054	\$4,764	\$3,820	\$955	\$28,593
All	Totals:	\$209,599	\$52,400	\$42,023	\$10,506	\$314,527

(Slight fluctuations due to rounding)

Total PL and FTA funding amounts were 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.

Estimation of FTA Funds Split By Activity Line Item

ESTIMATION OF FTA FUNDS SPLIT BY ACTIVITY LINE ITEM FOR THE UPCOMING STATE FISCAL YEAR 2019

Name:	Kankakee Area Transportation Study MPO	
	Anticipated Apportionment:	\$42,023
44.21.00	Organizing meeting, providing managerial assistance, preparing data reports as requested, assisting municipal and county governments, and training staff.	Percentage or Total Dollars <u>\$5,828</u>
44.22.00	Coordinating the policies and programs with the regional Continuous, Coordinated, and Comprehensive (3-C) transportation planning activities. Promoting the use of alternative modes of transportation including transit. Work with transit providers to enhance the participation process by persons living with disabilities in the planning and implementation of any improvement in the transportation delivery system.	Percentage or Total Dollars <u>\$5,110</u>
44.23.01	Preparing and maintaining the Long Range Transportation Plan that includes the transit element. Developing and maintaining the Transportation Improvement Program. Consulting with planning partners regarding long-range planning needs, policies, and programs. Refine planning framework based on changes in federal legislation and local conditions.	Percentage or Total Dollars <u>\$4,798</u>
44.23.02	Continuing to refine performance measures. Promoting alternative modes of transportation. Researching best practices used by other metropolitan planning areas to develop and communicate long-range transportation plans, including use of new technologies. Develop mechanisms to integrate management and operations, ITS, transit, bicycle, pedestrian, accessibility, paratransit, safety, freight, economic development, climate change impacts, and sustainability issues into the long-range planning structure.	Percentage or Total Dollars <u>\$5,350</u>
44.24.00	Assisting transit providers in the metropolitan planning area by conducting ridership surveys. Preparing and maintaining highway and transit networks reflecting existing and future conditions. Analyzing the travel patterns of transit users. Collecting data and analyzing relationships between transit user demographics, socioeconomic characteristics, and their travel patterns.	Percentage or Total Dollars <u>\$5,628</u>
44.25.00	Conducting TIP development workshops to inform local project sponsors of project submission requirements and evaluation and approval procedures. Soliciting projects for TIP funding consideration. Evaluating projects submitted and establish funding priorities for local and state highways, transit, paratransit, and transportation alternatives. Performing air quality conformity determinations for the TIP. Publish and disseminate copies of the TIP. Undertake development of a new / existing database for the development / management of the TIP.	Percentage or Total Dollars <u>\$5,718</u>
44.26.13	Assisting transit in identifying transit problems in the operation or administrative areas. Assisting the providers in resolving these issues. Attending transit district meetings and service providers meetings as requested.	Percentage or Total Dollars <u>\$4,818</u>
44.23.16	Assisting transit agencies in strengthening public transportation safety for riders and transit workers. Providing technical and networking assistance to groups and individuals working to improve transportation safety. Supporting and encouraging the development, implementation, and promotion of engineering, education, law enforcement, and emergency response strategies. Participating in transportation safety initiatives in the area.	Percentage or Total Dollars <u>\$4,772</u>

List of Acronyms

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 21st Century Act
MPO: Metropolitan Planning Organization
TIP: Transportation Improvement Program
UWP: Unified Work Program

List of Revisions

Rev. 00: March 28, 2018 – Draft KATS FY 219 Unified Work Program
Rev. 01: May 2, 2018 – Adopted FY 2019 KATS Unified Work Program
Rev. 02: May 3, 2018 – Corrected FHWA PL/FTA Sec. 5303 split (revenue neutral)
Rev. 03: June 27, 2018 – Amended the KATS FY 2019 Unified Work Program to replace the Transportation Technical Assistant position with Transportation and Economic Development Project Coordinator position and adjusted the work elements associated with that change. The amendment is revenue neutral to the program total.
Rev. 04: February 28, 2019 – Amended the KATS FY 2019 Unified Work Program to shift work element funds for the Transportation Program Manager to budget more time on the planning services work element. Also increased the graphic support budget to allow more hours for the GIS Coordinator to work on KATS projects. The non-personnel budget was adjusted to accommodate the changes to the graphic support work element. The amendment is revenue neutral to the program.