

DUATS

Decatur Urbanized Area Transportation Study

UNIFIED WORK PROGRAM (UWP) for Fiscal Year 2010

JULY 1, 2009 THROUGH JUNE 30, 2010

Our Vision is:

The Decatur Urbanized Area will continue to develop a regionally integrated multi-modal transportation system to meet the values, needs, and long-term goals of the area's citizens, businesses, and the traveling public.

May 2009

**UNIFIED WORK PROGRAM
(UWP)**

FY 2010

TRANSPORTATION PLANNING AND RELATED ACTIVITIES
TO BE PERFORMED WITHIN THE METROPOLITAN PLANNING AREA
DURING FY 2010, BY THE FOLLOWING MEMBERS OF THE
DECATUR URBANIZED AREA TRANSPORTATION STUDY (DUATS)

CITY OF DECATUR
COUNTY OF MACON
VILLAGE OF FORSYTH
VILLAGE OF MT. ZION
DECATUR PARK DISTRICT
DECATUR PUBLIC TRANSIT SYSTEM
ILLINOIS DEPARTMENT OF TRANSPORTATION

This document was prepared by Mark L. Smith, DUATS Study Director, and Joselyn Stewart, Transportation Planner, City of Decatur. We wish to acknowledge the substantial input and support provided by the member entities of DUATS and our transportation planning partners who include the Federal Highway Administration, Federal Transit Administration and Illinois Department of Transportation.

Funding of this report was provided in part by the Federal Highway Administration, Federal Transit Administration, Illinois Department of Transportation and DUATS.

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EXECUTIVE SUMMARY

This Unified Work Program (UWP) identifies the scope of work activities and corresponding budget proposed for the Decatur Urban Area Transportation Study (DUATS) during Fiscal Year 2010 (FY 2010), which covers the period July 1, 2009 through June 30, 2010. The UWP is intended to serve as a guide for the efficient use of local, state and federal funds to carry out comprehensive planning, transportation planning, and related activities within the MPA and Macon County in general. The UWP was developed to support DUATS' goals and objectives and to meet the federal transportation planning guidelines contained in the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and in the planning guidelines found in Volume 58, #207, 450.316 of the Federal Register.

The UWP is also intended to comply with Title VI of the 1964 Civil Rights Act (42 U.S.C. 2000d-1) and Executive Order No. 12898 on environmental justice issued on February 11, 1994. 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." These items are summarily addressed in this UWP under Element 100, Administration & Programming.

The UWP identifies five (5) planning activity areas. They are categorized as:

- 1) Administration & Programming,
- 2) Data & Information Systems,
- 3) Long Range Planning,
- 4) Transportation Management, and
- 5) Special Studies.

Administration & Programming includes activities related to the general matter of administering the DUATS organization, record keeping, creating the UWP, TIP and conducting public outreach and educational opportunities. Generally, administration is an ongoing activity. Items such as the UWP and TIP are seasonal and occupy a large amount of staff time and effort beginning in late February, culminating in its adoption in June.. Public outreach and education are ongoing, but may be viewed as somewhat intermittent in nature. DUATS maintains an officially adopted Public Participation Plan, which is reviewed annually.

Data & Information Systems includes collecting and analyzing transportation, land use and other resource related data, maintaining various data sets, creation of GIS products (maps, charts, etc.), coordinating the flow and sharing of information between entities and providing technical assistance. The efforts of building a coordinated, cooperative, comprehensive,

consistent and long term GIS program remains a high priority. These activities will be ongoing throughout the planning year.

Long Range Planning in FY 2010 will include the following activities:

1. Staff will complete the revision and update of the 2030 Long Range Transportation Plan (LRTP) in the 1st Quarter, with adoption required by late Fall 2009.
2. Staff will continue to work with the intent and purposes of the Safe Routes to School program, expanding its reach and influence to additional schools.
2. Staff will complete work on updates to the Decatur Metro Area Greenway Plan.
3. Staff will continue to cooperate, coordinate and collaborate with regional and local agencies which are or may become involved in providing transportation services for challenged individuals and families through the Human Services Transportation Plan.
4. Staff will remain engaged in the discovery and planning phases in cooperation with the Macon County Transportation Group Partnership.
5. Staff will endeavor to promote, support and gain approval of the Macon County-Decatur Comprehensive Plan.

These projects are intended to achieve greater coordination, consistency and efficiency in providing transportation services, in land use and development decisions, in managing access in our overall transportation improvement activities.

Transportation Management includes areas such as pavement condition and management, maintenance scheduling, transit ridership and routes and inter-modal opportunities. These activities are year round and are expanding. City, village, County Highway and township road district engineering staff will conduct and manage the former, Decatur Public Transit System (DPTS) will handle transit related issues and DUATS staff will generally manage inter-modal opportunities as they materialize.

Special Studies include areas of specific interest. They are usually area or topic specific, of short term duration and may involve one or more jurisdictions. Staffing varies as to the amount of time spent on such studies. There are no short term, special studies programmed this fiscal year.

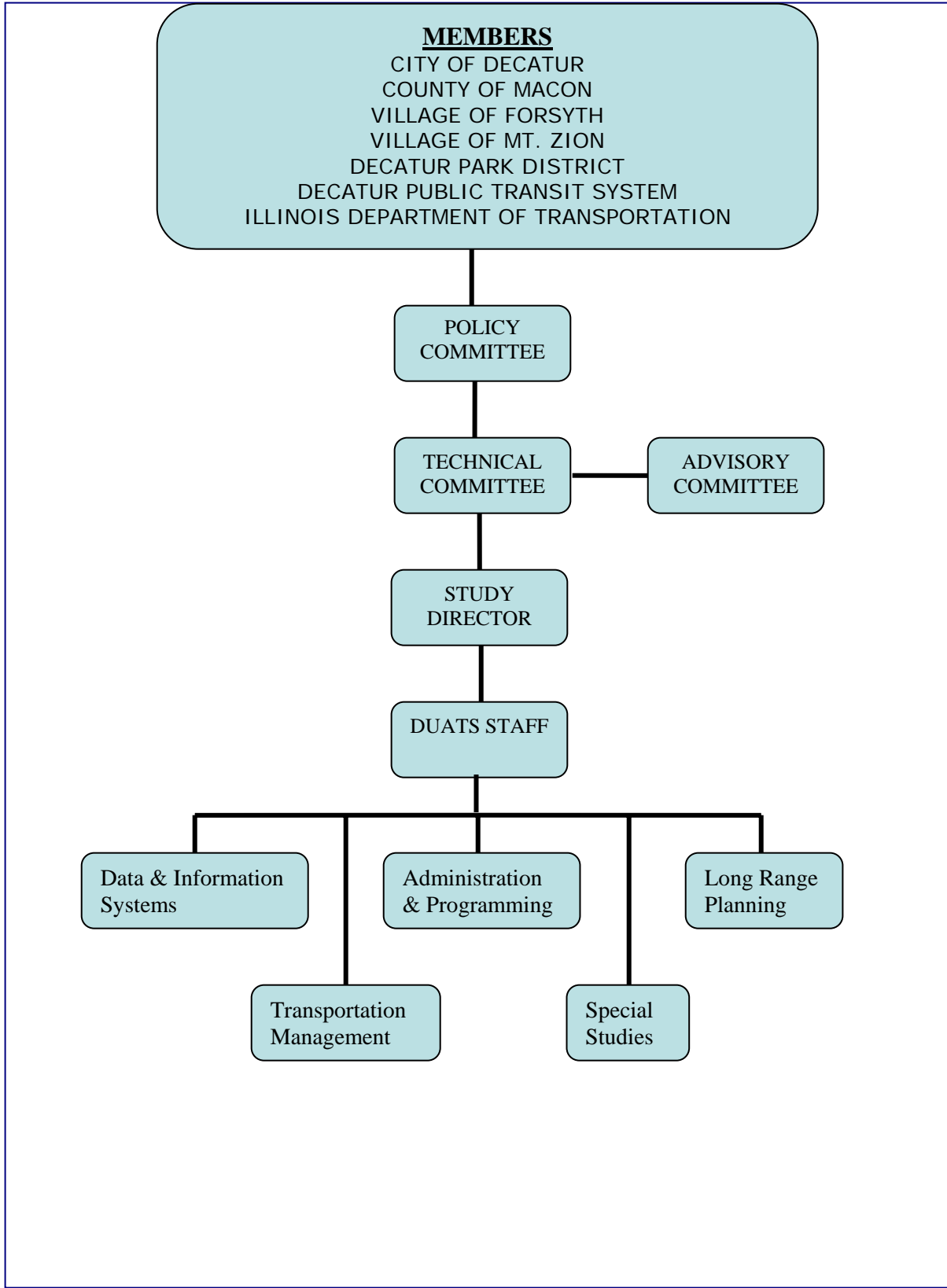
The FY 2010 UWP does not include any funding above the contract amounts.

Funding for transportation and related planning and programming will come from a variety of sources. Federal transportation and transit funding for FY 2010, including PL and FTA, will total \$257,180. PL will amount to \$207,202 and FTA at \$49,978. The local match will be \$51,436. The FY 2010 UWP proposes a total budget of \$308,616. Local matching funds will be derived from several sources including Macon County, City of Decatur and Macon County Highway funds.

The process of developing this UWP involved completing a series of steps. The first step involved input from the member entities on their needs regarding the broad program areas within which DUATS' work activities are to be directed. The next was to identify projects and related tasks to be completed in support of those programs. Third, staff determined the resources which were likely to be available in order to carry out the identified work activities. Once these tasks were completed, estimated costs and a corresponding budget were developed. Subsequently, a determination of funding sources to be used to implement the work program was noted. Finally, an evaluation and scheduling of work, expenditures and revenue receipts was conducted and the draft UWP was compiled. At each step of the process, public input is sought through the local media, email lists and a required minimum thirty (30) day comment period. After the comment period the DUATS Technical Committee makes recommendations to the Policy Committee. The Policy Committee has the final authority on the adopts the UWP.

Tables showing the Line Item Budget, Source of Funds, Labor Distribution and Cost Allocation are included on pages 22-25 respectively. The UWP in its entirety will be submitted to the Illinois Department of Transportation.

DUATS ARCHITECTURE



DECATUR URBANIZED AREA TRANSPORTATION STUDY

POLICY COMMITTEE

Michael McElroy	<i>Mayor, City of Decatur (Chairman)</i>
Don Robinson	<i>Mayor, Village of Mt. Zion (Vice Chairman)</i>
Harold Gilbert	<i>Mayor, Village of Forsyth</i>
Jay Dunn	<i>Chairman, Macon County Board</i>
Roger Driskell	<i>Regional Engineer, IDOT, Region 4</i>

TECHNICAL COMMITTEE

Bruce Bird	<i>County Engineer, Macon County Highway Department (Chair)</i>
Richard Marley	<i>Director, Decatur Dept. of Engineering and Infrastructure (Vice Chair)</i>
Mark Smith	<i>Senior Planner, Decatur Economic and Urban Development Department</i>
J. L.y Potts	<i>Village Administrator, Village of Mt. Zion</i>
Paul McChancy	<i>Transit Administrator, Decatur Public Transit System</i>
William Clevenger	<i>Executive Director, Decatur Park District</i>
Austin Edmondson	<i>Village Administrator, Village of Forsyth</i>
Greg Jamerson	<i>Programming Engineer, IDOT, District 7</i>
Tim Jackson	<i>Program Development Engineer, IDOT, District 7</i>
Matt Newell	<i>City Engineer, Decatur Department of Engineering and Infrastructure</i>
Joselyn Stewart	<i>Transportation Planner, Decatur Economic and Urban Development Dept</i>
Tony Van Natta	<i>Director, Macon County Department of Planning & Zoning</i>
Jerry Potts	<i>Chairman, Transportation Committee, Macon County Board</i>

ADVISORY COMMITTEE

Tom Kelso	<i>IDOT, Office of Planning & Programming, MPO Manager</i>
J. D. Stevenson	<i>FHWA, Illinois Division, Planning and Environment Team Leader</i>
Vanessa Adams	<i>FTA, Program Development Officer</i>

STAFF

Mark Smith	<i>Study Director</i>
Joselyn Stewart	<i>Transportation Planner</i>
Vasu Pinnamaraju	<i>Neighborhood Services/GIS Planner</i>
Brad Boesdorfer	<i>GIS Coordinator</i>

ACRONYMS

AGENCIES

CHD	Macon County Highway Department
CITY	City of Decatur
COUNTY	Macon County
IDNR	Illinois Department of Natural Resources
DPD	Decatur Park District
DPTS	Decatur Public Transit System
DUATS	Decatur Urbanized Area Transportation Study
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
IDOT	Illinois Department of Transportation
IEPA	Illinois Environmental Protection Agency
MPO	Metropolitan Planning Organization
RPC	Macon County Regional Planning Commission

DOCUMENTS

STIP	Statewide Transportation Improvement Program
TDP	Transit Development Program
TIP	Transportation Improvement Program
LRTP	Long Range Transportation Plan
UWP	Unified Work Program

GENERAL

ADA	Americans with Disabilities Act
CDBG	Community Development Block Grant
CH	County Highway
FY	Fiscal Year
GIS	Geographic Information Systems
ITEP	Illinois Transportation Enhancement Program
MFT	Motor Fuel Tax
MPA	Metropolitan Planning Area
STP R	Surface Transportation Program Rural (local or state)
STP U	Surface Transportation Program Urban (local or state)
TAZ	Traffic Analysis Zones
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users

OUR PURPOSE

The Unified Work Program (UWP) is intended to guide the transportation planning work during the fiscal year. It identifies planning priorities, assigns staff to accomplish the work and identifies the funding allocated to the projects. Decatur Urbanized Area Transportation Study (DUATS) is required to conduct its work and comply with the following factors:

1. To support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency,
2. To increase the safety and security of the transportation system for motorized and non-motorized users,
3. Provide for the availability of accessibility and mobility options for people and for the movement of goods and freight,
4. To ensure protection is afforded to the environment, to conserve energy and strive to improve the quality of life in the area,
5. To integrate and connect various transportation modes and systems for both people and goods and freight,
6. Endeavor to increase efficiency of systems management and operations,
7. To maintain the existing transportation system and networks.

OUR GOALS*

1. Develop a coordinated multi-modal transportation system that facilitates the safe, secure, and efficient movement of people and goods to, from, within, and through the Decatur Urbanized Area and fosters the growth of the economy.
2. Improve and maintain the transportation system to make the most efficient and cost-effective use of existing infrastructure investments.
3. Promote and expand utilization of regional facilities.
4. Develop and promote a regional Public Transit System that provides area citizens with a competitive alternative to the private automobile.
5. Promote alternative modes of transportation and related facilities including pedestrians and bicycles.
6. Coordinate transportation improvements to insure compatibility and sensitivity with the social, economic, and ecological environments.

**(Page ES-4, 2030 LRTP)*

OUR HISTORY

In the early 1960's, Federal legislation was passed requiring all urbanized areas of 50,000 or more to plan and program Federal Aid Highway projects using a continuing, comprehensive and cooperative process. As a result of this legislation a new organization, the Decatur Urbanized Area Transportation Study, was created through an intergovernmental agreement. The agreement was signed by the County of Macon, the Macon County Regional Planning Commission (RPC), City of Decatur, Village of Forsyth, Village of Mt. Zion, Decatur Public Transit System and the Decatur Park District, has continued the Three 'C' (*comprehensive, coordinated, continuing*) transportation planning process. It was last affirmed by DUATS member entities in early 2002.

From the early 1960's to early 2006, the Macon County RPC was the Lead Agency for DUATS. In early 2006, Macon County asked the Decatur Department of Economic and Urban Development to assume the role of providing planning and programming for DUATS. The City agreed to assume the Lead Agency role. The Intergovernmental Agreement ratified in early 2002 continued the architecture of DUATS. It was amended by the Policy Committee on March 21, 2006. The amendments adopted moved the Lead Agency role from the County to the City of Decatur's Dept. of Economic and Urban Development, reflected the transfer of Macon County from IDOT District 5 to District 7 and changed representatives on the Policy and Technical Committee accordingly. Consolidation of staff operations was completed on May 1, 2006.

Additionally, DUATS continues to be responsible for the following documents and transportation programming.

1. Provide a means of efficient communication between several Federal and State agencies and various units of local government within the Metropolitan Planning Area,
2. To encourage effective cooperation between Federal Highway Administration (FHWA), Illinois Department of Transportation (IDOT), Illinois Department of Natural Resources (IDNR) and the various agencies and units of local government regarding implementation of the plans and provisions of the Long Range Transportation Plan (LRTP), Transportation Improvement Plan (TIP) and Unified Work Program (UWP),
3. Review and provide recommendations and comments regarding developments planned or proposed within the Metropolitan Planning Area (MPA),
4. Review and comprehensively update the Long Range Transportation Plan (LRTP) at least every five (5) years to ensure it contains the priorities, goals and objectives of DUATS and to review and update as necessary the LRTP during each of the intervening years,
- 5) Prepare an annual UWP setting forth the transportation and related activities and programming to be accomplished in a given year,
6. Annually update the TIP which shows the four (4) year plan for transportation improvements within the MPA,

7. To foster and encourage greater awareness of DUATS and its role in promoting and meeting the transportation needs as set forth in the Vision Statement.
8. Be actively involved in, support and provide staff assistance for in Human Services Transportation Planning activities in the urban and rural areas of the County.

OUR AREA and POPULATION

The Urbanized Area, as defined by the U.S. Census Bureau, covers approximately 103 square miles. The defined area includes the municipalities of Decatur, Forsyth, Harristown, Long Creek, Mt. Zion and Oreana. The combined 2000 population within the Urbanized Area was 101,600. This represents a 1.1% decrease in population from 1990 to 2000.

The 20 year Metropolitan Planning Area (MPA) contained a 2000 population of 105,420 people and encompasses 219 square miles. The MPA experienced a similar 1.1% population decrease between 1990 and 2000.

Population figures released by the Census Bureau for July 1, 2008, shows a continued loss of population both in and outside the MPA from the 2000 figures. Staff calculates the MPA includes 6,848 fewer individuals in 2008 than in 2000. Staff also calculated that the urbanized population decreased by 12,9982

Population by Municipality, 2000 – 2005

Municipalities	2000	2005	2008	Change (00-08)	Change % (00-08)
Decatur	81,860	77,836	76,647	-5,213	-6.4
Forsyth	2,434	2,762	3,284*	+850	+25.9
Harristown	1,338	1,259	1,241	-97	-7.3
Long Creek	1,364	1,319	1,316	-48	-3.6
Mt. Zion	4,845	5,032	5,097	+252	+5.1
Oreana	892	951	930	+38	+4.9

* Forsyth conducted a special census in 2008.

Although population showed a slight decrease, vehicle miles traveled, frequency of trips and employment opportunities indicate that the area will continue to put general and segment specific demands and stress on the surface transportation system.

The LRTP and TIP target specific transportation improvements during the next 3, 5, 10 and 20 years to accommodate the expected steady, continued growth in demand for surface transportation, maintenance and improvement. Staff intends to monitor traffic statistics, investigate local travel behavior and recommend actions to assist local decision makers in understanding the needs and how best to address traffic and pedestrian safety, congestion, safety capital improvements and maintenance.

ADMINISTRATION and STAFFING

The graphic representation shown on Page 7 identifies the framework and governance as set forth in the 2002 DUATS Intergovernmental Agreement, as amended. Final decision making authority rests with the Policy Committee. The Technical Committee makes recommendations for action to the Policy Committee. Staff conducts the day to day administration and operations and makes recommendations to the Technical Committee as needed. The Advisory Committee meets on an as needed basis and makes its recommendations to the Policy Committee. Special committees may be created by the Policy Committee to address specific issues or projects.

Direct staffing of DUATS consists of four positions. They include the Study Director, Transportation Planner, a GIS Planner and GIS Coordinator. The Coordinator position is the position previously with the County. The amendments to the LRTP, required by SAFETEA-LU require DUATS to become more proactive and assiduous in its assigned tasks and roles in order to enhance its relevance, expand transportation planning support services and become more assertive in seeking public input and creating working relationships with associates and partners in local and regional transportation and transportation related matters. This UWP moves the long vacant County GIS position to the Lead Agency in order to assist staff in fulfilling its required expanded role and commitment to addressing safety, security, operations and management, environmental mitigation, human services transportation issues and increasing its public participation as required by SAFETEA-LU. Assistance to the County and other DUATS member entity will most certainly be provided in the interest of cooperation, coordination and collaboration as it relates to eligible transportation planning activities.

Assistance is provided to the DUATS staff by the Decatur Public Transit System (DPTS), Decatur's Department of Engineering & Infrastructure, Macon County Highway Department, Macon County Planning & Zoning Department, Villages of Forsyth and Mt. Zion, Decatur Park District and a host of special interest individuals, agencies and entities. Staff acknowledges and expresses its gratitude to all of our partners that so graciously provide input, comments, suggestions and data for our planning efforts.

100 ADMINISTRATION & PROGRAMMING

1. Prepare program and project status reports for IDOT and others, as appropriate,
2. Seek public outreach opportunities within the MPA in order to inform various audiences about transportation, land use and related topics and to use the meetings as an opportunity to obtain suggestions and feedback regarding transportation issues. These groups may include elected officials, public officials, public interest groups, neighborhood groups, the media and the general public including minority, low income, handicapped, and the elderly populations,
3. Administer transportation planning contracts, preparing documentation, invoices and detailed costs chargeable to accounts for eligible programming activities,
4. Provide staff support to the Policy, Technical, and Advisory Committees, member entities and other committees as may be assigned,
5. Prepare the technical reports and resolutions as appropriate,
6. Provide clerical support to the planning process and administration of DUATS,
7. Impart continuity to the transportation planning process,
8. Monitor compliance with Environmental Justice standards,
9. Identify minority and low-income populations and strive to develop project improvements which increase awareness in public involvement, and which increase the public sectors that have access to the transportation planning process,
10. Administer all aspects of the Decatur Public Transit System (DPTS) including budgeting, financial oversight, capital acquisitions, staff coordination, oversight of operations and documentation,
11. Prepare and submit funding applications,
12. Prepare all agendas, minutes, meeting notices and resolutions,
13. Serve as liaison between the Federal, State, local units government and the public,
14. Maintain all required documentation and fiscally pertinent records,
15. Attend Technical and Policy Committee meetings,
16. Coordinate activities with the Transit Administrator of DPTS staff,

17. Administer all aspects of DPTS' state and federal grants including grant applications, certification, documentation, billings, and quarterly progress reports,
18. Attend and represent DUATS at various workshops, seminars and conferences, such as the Illinois Public Transportation Association Conference and IDOT Fall Planning Conference,
19. Revise and amend the Public Participation Plan as deemed necessary,
20. Participate in transportation related public meetings,
21. Prepare news releases as warranted,
22. Make information and data accessible to the public,
23. Improve and maintain the transportation portion of the City's web site,
24. Develop the FY 2011 UWP,
25. Propose revisions to the UWP, to address changing conditions, needs, and funding,
26. Maintain and update the 4 year, multi-modal TIP, including capital and operating costs of DPTS,
27. Make revisions to the TIP as necessary, to address changing conditions, needs, and funding,
28. Annually review and update the adopted project selection criteria,
29. Recruiting and hiring staff and interns, as needed,
30. Develop brochures, flyers and other materials to assist in the decision making process,
31. Stay abreast of community attitudes and functions which may influence the transportation planning process,
32. Keep a continual record of public and private inquiries regarding transportation issues,
33. Attend training classes related to GIS and transportation planning,
34. Interact with other planning and development staff members to improve communication, avoid conflicting agendas and facilitate a cooperative and fostering working environment,
35. Continually assess the existing street network and transportation delivery system in order to determine changes/improvements that would positively affect neighborhood redevelopment,

36. Participate in special instances which may include map preparation for the Zoning Board of Appeals, the Plan Commission, Parking and Traffic Studies, and the Parking and Traffic Commission,
37. Plan and mitigate if necessary various transportation projects, studies and issues with a focus and emphasis on safety, security, environmental mitigation, operations and management,

200 DATA & INFORMATION SYSTEMS

1. Provide major assistance to the City of Decatur and Macon County with the implementation of seamless Geographic Information System (GIS) that will be used to study and evaluate land use, transportation systems, route networks and properties, growth and development patterns and inter-modal needs and opportunities,
2. Processing, updating and sharing data and information between member entities, and to collect information on various transportation modes and systems in the Decatur Urbanized Area,
3. Collect socio-economic information on the area related to transportation,
4. Analyze socio-economic and land use data of Decatur and Macon County,
5. Maintain monthly assessment of DPTS operations including ridership by mode and by rider type, routes and services, revenues and expenditures, and grant funds available,
6. Improve existing data and resources that can result in a more complete understanding of the Decatur Urbanized Area Transportation System,
7. Update base maps and information systems for the Urbanized Area and MPA,
8. Update the information on traffic counts, transportation modes, systems, and socio-economic characteristics and land use (GIS maintenance),
9. Continue with the maintenance, development and implementation of the TranPlan Model, including training for the DUATS member staff,
10. Update the assessment of DPTS operations and characteristics with monthly reports,
11. Update base maps, periodic reports, etc,
12. Design custom applications for use by the City and County staff;
13. Development of Internet applications for use by the public,

14. Integration of transportation planning models into the GIS system,
15. Recommend uses to DUATS member entities as to the benefits of GIS for traffic, land use and other impacts,
16. Continue planning for the implementation and data sharing by the member entities to insure integrity of the data and up-to-date sharing of information. The end products will help to implement City and County land use and transportation planning initiatives and projects, using GIS technology,
17. Incorporate updates to the data and information systems as needed,
18. Maintain an analysis tool which would be available for use by staff for transportation planning activities, including impact reporting, scenario runs on projects to determine their potential affect on the area and to provide training opportunities as needed and
19. Conduct traffic counts, input accident and incident information and assist with road and street assessments.

300 LONG RANGE PLANNING

LONG RANGE TRANSPORTATION PLAN

The LRTP was last adopted in December 2004. Staff will begin a comprehensive review and update of the LRTP starting in the second quarter of FY 2009. For the first time in decades, DUATS will update the LRTP. This new LRTP must be completed and submitted to IDOT and FHWA no later than December 2009.

DECATUR SAFE ROUTES TO SCHOOL PROGRAM

Staff will continue to work with school districts with projects and programs that enable and encourage walking and bicycling to and from school. The program was initiated with Harris Elementary School in Decatur District #61. Staff intends to expand the number of participating schools and seek to provide safe routes to school for more children in grades Kindergarten through 8th grade in Decatur and possibly other districts located in the planning area.

DECATUR METRO AREA GREENWAY PLAN

The Greenway Plan was developed in March 1998. A number of trails have been constructed along corridors that were identified in the Plan. Community surveys and public opinion consistently rank bike and pedestrian ways as high priorities projects. Decatur Park District, Macon County Conservation District, County Highway Department, Forsyth and Mt. Zion all have constructed trails or have Enhancement Grant Applications pending for the addition of miles of trails within the MPA. The League of Illinois Bicyclists has also provided much needed assistance in our trail planning endeavors.

Staff will continue to partner with the previously mentioned entities as the comprehensive update to the Greenway Plan continues into the FY 2010 planning year.

HUMAN SERVICES TRANSPORTATION

Staff has been working with local social service agencies and units of local government to create, enhance and improve transportation services for individuals and families in areas of the County which are underserved or which have no public transportation available. Staff will work with the Region 8 coordinator and representatives of local rural and urban areas, social service providers and other interested persons and parties on providing service to those individuals and families who have limited or no public transportation options.

Staff began working closely with the Macon County Transit Partnership Group in early 2009. Staff will continue to be an active participant in this countywide endeavor to bring efficient, dependable and affordable rural transportation to the citizens of Macon County.

400 TRANSPORTATION MANAGEMENT

1. Review and recommend short term transportation goals and objectives,
2. Analyze and recommend short term, low cost improvements to enhance multi-modal system efficiency,
3. Develop and implement system management practices and programs to improve transportation system performance and to reduce operating and maintenance costs,
4. Revise annual transportation goals and objectives,
5. Develop transportation system management programs, including the pavement management system and the safety management system, consistent with Federal regulations.
6. Review and update DPTS performance standards, and analyze DPTS' performance relative to other similar transit systems,
7. Conduct on/off board transit passenger counts and surveys to assist with creating new routes and designing more efficient routes and schedules,
8. Carry out studies on transit fares, scheduling, routing, service for the disabled and the elderly, DBE/WBE/MBE participation, private enterprise involvement in transit, and other areas as needed,
9. Analyze paratransit and fixed route vehicle needs and plan for transit fleet replacement,
10. Prepare the year-end operating data report for FY-2009, including salaries and wages, vehicle use, ridership, and operating data,
11. Review the performance of DPTS' paratransit services for the disabled and update the paratransit program as necessary,
12. Conduct transit security inspections to determine quality of service and take action to correct deficiencies,
13. Identify any problems in the operational, maintenance or administrative areas of the transit system, analyze them, develop alternative solutions, and select and implement the best solution(s),
14. Maintain a financial contingency plan for DPTS in the event that state or federal funds are reduced or eliminated,
15. Continue to monitor transit service to the Hickory Point Mall in Forsyth and prepare monthly and annual reports on service to the Mall,

16. Monitor the use of the fixed route bus system by people with disabilities during the year, and identify ways to improve service,
17. Make transit route and schedule changes as needed and monitor the changes,
18. Continue to explore the possibility of extended transit services to areas such as Forsyth, Mt. Zion, Harristown, and Long Creek,
19. Analyze the consultant's trolley utilization recommendations and implement the best options.

500 SPECIAL STUDIES

No short term, special studies are contemplated at this time.

FY 2010 LINE ITEM BUDGET *(Local Match Not Included)*

<i>Salaries (FT)</i>	<i>Percent of Time</i>	<i>Labor Base</i>	<i>Benefits</i>	<i>Base w/Fringes</i>	<i>Direct Labor Base</i>	<i>Operations</i>
Study Director (MS)	80	68,775	11,826	80,601	64,481	
Transportation Planner (JS)	50	55,097	17,369	72,466	36,233	
GIS Coordinator (BB)	80	51,159	16,378	67,536	54,029	
GIS Planner (VP)	50	52,902	10,416	63,318	31,659	
TOTAL LABOR						186,402
Operations						
Office Expenses ¹						4,000
Travel & Conferences						3,000
Dues & Memberships						1,000
Hardware & Equipment						1,000
Software ²						5,000
Other, Unassigned						6,800
DPTS Administration						49,978
TOTAL PL & 5303						257,180

¹ Office Supplies include chargeable commodities, phone charges, postage, notices, copies, etc.

² \$5,000 for County Highway Software Maintenance, Cartridges, Ink, Paper, etc.

³ \$6,800 is not assigned but held in reserve for potential use for engineering expertise associated with the LRTP.

PL & FTA - SOURCE OF FUNDS FOR TRANSPORTATION PLANNING ACTIVITIES – FY 2010

Description	Federal (PL & 5303) 80%	Local 20%	Total
IDOT – PL Fiscal Year Allocation	\$207,202	\$51,800	\$259,002
FTA (5303) Fiscal Year Allocation	\$ 49,978	\$12,495	\$ 62,473
Total Funds Available	\$257,180	\$64,295	\$321,475
Cost Allocation by %			FTA = 19.4% IDOT – PL = <u>80.6%</u> 100.0%

PL & FTA - STAFF LABOR DISTRIBUTION – FY 2010
Number of Work Weeks Programmed per UWP Element

<u>Catagory</u>	<u>Description</u>	<u>Study Director</u>	<u>Trans. Planner</u>	<u>GIS Coordinator</u>	<u>GIS Tech.</u>	<u>Transit Admin</u>	<u>Total</u>	<u>Percent</u>
100	Administration & Programming	13	8	2	1	5	29	15.4%
200	Data & Information Services	6	4	25	22	2	59	31.4%
300	Long Range Planning	20	17	10	11	1	59	31.4%
400	Transportation Management	3	7	5	2	24 *	41	21.8%
500	Special Studies	0	0	0	0	0	0	0
								100 %
TOTAL		42	36	42	36	32 *	188	

* Includes DPTS Transit Administrator, Operations & Management Personnel

PL & FTA - COST ALLOCATION BY ELEMENT (in dollars) - FY 2010 *

UWP Element	<u>1</u> IDOT Reimbursement 80%	<u>2</u> Local Match 20%	<u>3</u> Total IDOT & Match 100%	<u>4</u> FTA Reimbursement 80%	<u>5</u> Local Match 20%	<u>6</u> Total FTA & Match 100%	<u>7</u> Total Costs Columns <u>3</u> & <u>6</u>
100 Admin. & Programming	31,909	7,977	39,886	7,697	1,924	9,622	49,508
200 Data & Info. Systems	65,061	16,265	81,326	15,693	3,923	19,616	100,942
300 Long Range Planning	65,061	16,265	81,326	15,693	3,923	19,616	100,942
400 Trans. Management	45,170	11,293	56,463	10,895	2,724	13,619	70,082
500 Special Studies	0	0	0	0	0	0	0
Total	207,202	51,800	259,002	49,978	12,495	62,473	321,475
Total Percent	80%	20%	100%	80%	20%	100%	100%

* Figures not exact due to rounding.