

DSATS FY14 UPWP (UNIFIED PLANNING WORK PROGRAM)

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THE WORK PLAN

The purpose of the **Fiscal Year 2014 Unified Planning Work Program (UPWP)** is to establish the activities and projects that the DeKalb-Sycamore Area Transportation Study (DSATS) intends to accomplish during the fiscal year beginning July 1, 2013 and ending June 30, 2014. The Program outlines the activities to be undertaken to advance the cooperative, comprehensive and continuing planning efforts for the DeKalb-Sycamore region's transportation systems. The Program identifies the budget and work activities to be undertaken by DSATS Staff, its committees, and its consultants as required by the Federal Aid Highway Act of 1962 and as governed by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

According to the U.S. Census Bureau, the designated DeKalb-Sycamore "Urbanized Area" had a total population



DeKalb County Courthouse in Sycamore

of 68,545 in the 2010 Census, a 23% population increase from 2000. This designation was based on a combination of total population and contiguous areas of "urban" population exceeding 1,000 people per square mile. This designation triggered the federal requirement that a Metropolitan Planning

Organization (MPO) was to serve the urbanized area. The primary purposes of the MPO are to establish the policy direction for prioritizing federal transportation investments in the region, and to provide a mechanism for regional planning and cooperation for addressing the area's transportation issues.

THE FISCAL YEAR

When dealing with transportation, many of the grants and timelines are based on fiscal, rather than calendar years. The planning process for DSATS is based on the Fiscal Year of its host organization, the City of DeKalb, which is currently based on a July 1 – June 30 Fiscal Year. For plan-

ning purposes, DSATS looks at the following fiscal years:

- **DSATS / City of DeKalb:** July 1 to June 30
- **State of Illinois:** July 1 to June 30
- **US Federal Government:** October 1 to September 30

As a result of varying fiscal years, some of the projects identified in a DSATS fiscal year may cover multiple fiscal years when dealing with Federal deadlines and requirements.

“The primary purposes of the MPO are to establish the policy direction for prioritizing federal transportation investments in the region, and to provide a mechanism for regional planning and cooperation for addressing the area’s transportation issues”

DSATS STUDY AREA

The Census Bureau designates “**urbanized area**” (“**UZA**”) after the completion of the US Census numbers, updated every 10 years. An UZA is based on a minimum population density threshold of 1,000 people per square mile. Because the total population enumerated in this area exceeded 50,000, the DeKalb-Sycamore area was certified as an urbanized area after the 2000 Census. This designation triggered the federal requirements for the creation of a MPO to provide transportation planning for the area.

The “urbanized area” delineation includes most of the area’s residential developments but omits nonresidential areas and those subdivisions that were developed or occupied after 2000. Recognizing that these areas have urban characteristics and

have impacts on the urbanized area’s transportation system, an **adjusted urbanized area boundary** (“**A-UZA**”) is shown on the map as well. Roadways included in the adjusted urbanized area are



DSATS Area Intersection at Route 38 and Annie Glidden

eligible for both Surface Transportation Program-Urban (STU) and rural transportation funding. The Urbanized Area is also eligible for annual allocations for transit.

The adjusted urbanized area is encircled by the “**Planning Area Boundary**,” which generally includes all of the areas shown on the municipalities’ comprehensive plans. This boundary identifies the areas where development activity and accompanying transportation improvements may be anticipated within the next 20 to 30 years. The Planning Area was updated as part of the DSATS 2035 LRTP Update. All of the parcels and roadways included therein will be considered in future planning studies, including the DSATS Long Range

Transportation Plan. This area also serves as the extent to which STU funds can be expended; rural transportation funds may also be applied to any project within the planning area so long as it is outside of the urbanized area.

THE STRUCTURE OF DSATS

The DSATS organization includes three primary components: the Policy Committee, the Technical Committee, and the Staff.

The Policy Committee is the governing body for the MPO and is primarily responsible for approving programs that direct federal transportation investments in the urbanized area. Each Policy Committee member is entitled to one vote; a quorum of the Policy

Committee consists of a simple majority of the voting members of the Committee.

The Technical Committee provides professional technical advice and recommendations to the Policy Committee, and conducts or oversees



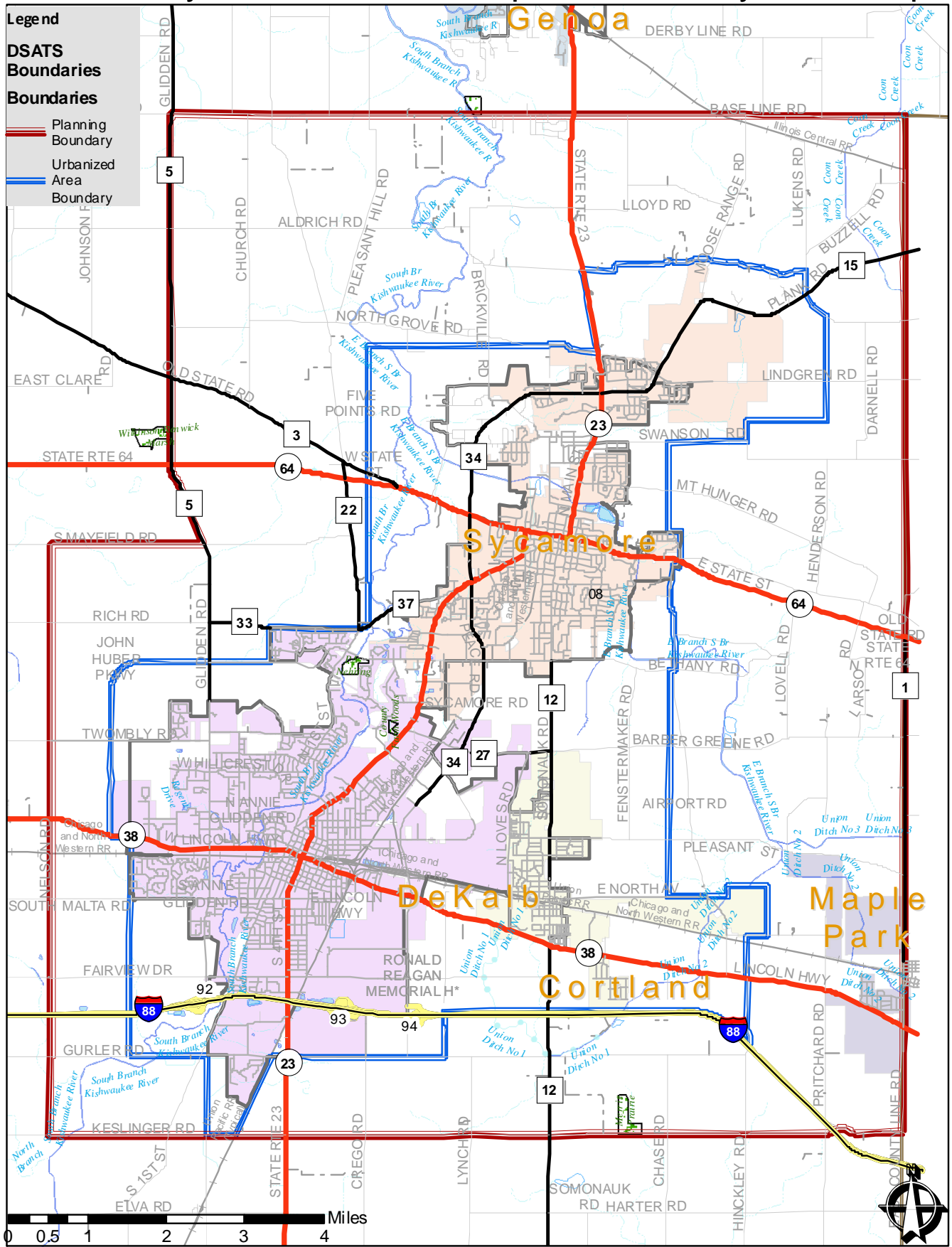
UPRR Rail Bridge on Pearl St. in DeKalb

the technical planning functions and duties of DSATS.

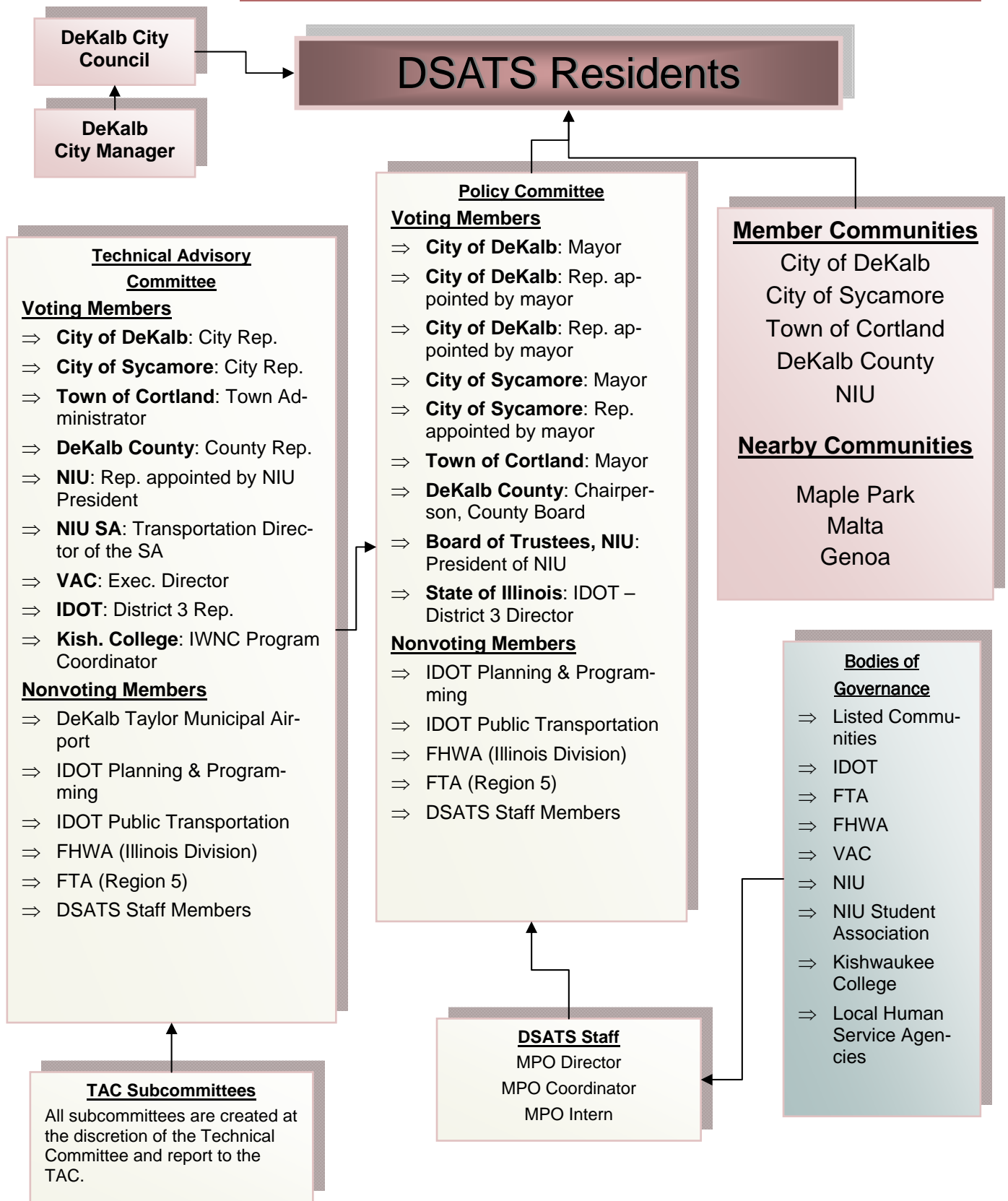
The City of DeKalb serves as

the fiscal agent for the DSATS Program. On the behalf of the region, the City has provided the local match to the federal planning funds. As of 2011, the DSATS member organizations entered into an agreement to share the costs of the local match.

DeKalb-Sycamore Area Transportation Study MPO Map



DSATS MPO Organizational Chart



DSATS POLICY COMMITTEE

City of DeKalb (3 votes)

Mayor John Rey
Alderman Ron Naylor
Rudy Espiritu, Interim City Manager

City of Sycamore (2 votes)

Mayor Ken Mundy, *Committee Chair*
Brian Gregory, City Manager

DeKalb County (1 vote)

Jeffery Metzger, County Chairperson
Julie Fauci (Alt.)

Northern Illinois University (1 vote)

Dr. Douglas Baker, University President
Bill Finucane (Alt.), *Committee Vice-Chair*

Illinois Dept. of Transportation (1 vote)

Paul Loete, Deputy Director
Lou Paukovitz, District Planner (Alt.)

Dan Mestelle (Alt.)

Karen Pillion (Alt.)

Town of Cortland (1 vote)

TECHNICAL ADVISORY COMMITTEE

City of DeKalb (1 vote)

Joel Maurer, *City Engineer*
Rudy Espirtu, *City Manager (Alt.)*

City of Sycamore (1 vote)

John Laskowski, *City Engineer*
Brian Gregory, *City Manager (Alt.)*

Town of Cortland (1 vote)

Walter Magdziarz, *Town Administrator, Committee Chair*
Mayor Russ Stokes (Alt.)

DeKalb County (1 vote)

Nathan Schwartz, *County Engineer*
Paul Miller, *County Planning Director (Alt.)*
Gary Hanson, *County Manager (Alt.)*

IDOT—District 3 (1 vote)

Lou Paukovitz, *District Planner*
Karen Pillion (Alt.)

Northern Illinois University (1 vote)

Bill Finucane, *Director of Transportation*
Jim Murphy, *Campus Planner (Alt)*

NIU Student Association (1 vote)

Seth Peritz, *Director of Transportation*

Voluntary Action Center (1 vote)

Tom Zucker, *Executive Director*
Ellen Rogers, *Assistant Director (Alt.)*

Kishwaukee College/ Illinois workNet Center (IWNC) (1 vote)

Elaine Cozort, *IWNC Coordinator*
Joanne Kantner, *Dean, Adult Education and Transition Programs (Alt.)*

DeKalb Taylor Municipal Airport (non-voting)

Tom Cleveland, *Airport Director*

IDOT—Planning & Programming (non-voting)

Joshua McClusky, *Metro Manager*

Federal Highway Administration (non-voting)

John Donavan, *Transportation Planning Specialist*

IDOT—Public Transportation (non-voting)

Dave Spacek, *Program Manager*

Federal Transit Administration (non-voting)

Marisol Simon, *Region 5 Administrator*

DSATS STAFF

MPO Director

Joel Maurer, *Assistant Dir. Public Works*
City of DeKalb

MPO Coordinator

Brian Dickson, *Transportation Planner*
City of DeKalb

MPO Assistant

Lynnea Erickson
City of DeKalb

Element 1: DSATS Program Administration and Support

Fnd #	Account Name	FY14 Budget	FY13 Est.
Program Administration		\$143,500	\$141,425
TOTAL PERSONNEL		\$132,250	\$132,075
8101	REGULAR	76,650	73,675
8103	PARTTIME & TEMPORARY	5,775	13,050
8113	LONGEVITY	0	0
8171	FICA	6,150	6,500
8173	IMRF	16,875	14,525
8175	HEALTH INSURANCE	25,950	24,325
8178	WORKERS COMPENSA-TION	850	0
TOTAL COMMODITIES		\$7,500	\$7000
8202	PRINTED MATERIALS	3,000	3,000
8204	OFFICE & LIBRARY SUP-PLIES	500	500
8226	VEHICLE MAINTENANCE PARTS	1,000	1,000
8245	GAS, OIL & ANTIFREEZE	1,500	1,000
8285	EDP SUPPLIES	1,500	1,500
TOTAL CONTRACTUAL SER-VICES		\$3,750	\$2,350
8305	FREIGHT & POSTAGE	350	350
8310	EQUIPMENT R&M	100	0
8315	VEHICLE R&M	300	0
8366	LEGAL EXP & NOTICES	3,000	2,000

FY 2013 activities and products included:

1. Preparation of agendas, meeting summaries, and support materials for DSATS Policy and Technical Committees;
2. Status reports to IDOT regarding the use of PL and Section 5303 funds;
3. Preparation of the FY 2014 Unified Planning Work Program (UPWP);
4. Reporting of transit statistics and FY12 Annual Transit Report to the National Transit Database (NTD);
5. Preparation and approval of FTA 5307 Transit Grants using ARRA and annual DSATS area grant allocations;
6. Submission of quarterly Highway and Transit ARRA progress reports to Federal and IDOT officials;
7. Continued update of policies and procedures for MPO activities;
8. Administrative maintenance on completing the DSATS 2035 LRTP and Transit Facility and Needs Analysis Studies;
9. Worked with VAC and City of DeKalb Auditors to ensure that DSATS grant expenditures conform to all grant regulations; and
10. Worked with local municipalities to complete transportation projects approved for American Reinvestment and Recovery Act funding, initiated TIP Amendments in order to proceed with many projects for which federal funding was approved.

OBJECTIVE

To fund the administrative functions associated with managing the DSATS program and providing support to the DSATS Policy and Technical Committees.

This program element includes administering and coordinating the transportation planning activities between local, state and federal agencies and other transportation interests that serve the region. DSATS staff are responsible for preparing the Unified Planning Work Programs for subsequent fiscal years, which will establish the priorities, using federal planning funds, to address identified transportation initiatives or problems. A primary focus of this element will be to make transportation-related information relevant and accessible

to decision-makers, and to provide opportunities for informed public participation in the planning processes undertaken.



Where are we going?

STATUS:

Starting in FY 2005, the DSATS program started receiving Planning (PL) funds from the Federal Highway Administration and transit planning funds (Section 5303) from the Federal Transit Administration for MPO planning activities. The grants, administered through the Illinois Department of Transportation, provide funding for a part-time (0.15 FTE) MPO Director and a full time (1.0 FTE) Transportation Planner to serve as DSATS staff. Additional funds are set aside for a part-time intern (0.5 FTE)

In FY 2014, DSATS anticipates applying approximately 50% of its resources toward the administration of the program, including management of the PL and Section 5303 grants. The activities and products proposed for FY 2014 are similar to or complete those undertaken in FY 2013, reflecting the ongoing,

consistent management of the program.

Management of the Section 5307 and Downstate Operating Assistance Program (DOAP) transit grants are included in this Program Element to reflect the administrative nature of this responsibility. These programs will require considerable DSATS staff time in FY 2014.

In FY 2014, staff plans to administer many projects, including TIP & UPWP updates, implementation of an updated Bike-Pedestrian Plan, beginning installation of new bike path, installation of new bus shelters, and a continued search for those ever elusive additional funds for large long-term projects such as a new transit facility.

FY 2014 Activities and Products:

1. Coordinate the transportation planning and programming functions among the municipal, county, state and federal transportation agencies including the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Illinois Department of Transportation (IDOT);
2. Prepare the FY 2015 Unified Planning Work Program and the accompanying FHWA-PL/Section 5303 contract for IDOT, DSATS, and City of DeKalb approval;



Town of Cortland Municipal Building

3. Prepare and submit financial program status reports for the use of PL and Section 5303 funds, as required;
4. Prepare agendas, meeting summaries, and support materials for DSATS Policy and Technical Committee meetings;
5. Maintain contact information for Policy and Technical Committees, and for other local, state and federal transportation agency representatives;
6. Acquire software, hardware or other equipment needed for DSATS projects and activities, as required;
7. Apply for and manage Section 5307 transit grants using DSATS annual allocations, in-

cluding providing grant monitoring, draw-downs, and reports, as required; also includes vehicle acquisition, scheduling system upgrade, facility study, and completion of RFP process for transit provider;

8. Apply for and manage Downstate Operating Assistance Funds (state transit grant), including grant monitoring, drawdowns, and reports, as required; also include coordination and planned service expansion between City/VAC and Huskie Bus services;

9. Submit all required monthly and annual National Transit Database reports;

10. Work with all DSATS member organizations to identify process to share the local match costs of operating the DSATS MPO;

11. Apply for additional funding grants should they become available; and

12. Continue submission of Quarterly Stimulus Projects Progress Reports until all stimulus projects are completed and closed.

13. Implementation of TIP Amendments when federal funding for new projects is received or when other modifications to existing projects are required.

“In FY 2014, staff plans to administer many projects, including TIP & UPWP updates, implementation of an updated Bike-Pedestrian Plan, beginning installation of new bike path, installation of new bus shelters, and a continued search for those ever elusive additional funds for large long-term projects such as a new transit facility.”

Prairie Park - NIU Trail



BIKE - PEDESTRIAN PLANNING

Improving Bike-Pedestrian Access in the region is going strong and will continue for many years. Many of the ongoing activities include:

- ⇒ DSATS is working with the Parks Departments and Community Leaders to promote biking and walking throughout the county.
- ⇒ A project has started to add additional signage along the bike trails in the region. An inventory found many locations where new or improved signage is required. Through various grants, we are looking to install several signs and Kiosks throughout the area.

⇒ DSATS staff applied for a grant to install a new bike path along the Kishwaukee river from the NIU lagoon to Prairie Park. The planning and building of this new trail is expected to take several years.

Element 2: Program Development and Information Management

Fnd #	Account Name	FY14 Budget	FY13 Est.
Program Development		\$ 12,900	\$ 12,400
TOTAL CONTRACTUAL SERVICES		\$9,000	\$8,500
8373	MARKETING, ADS & PUBLIC INFO	3,000	2,000
8375	DUES & SUBSCRIPTIONS	2,000	2,000
8376	TRAINING, EDUC, & PROF DVLP	4,000	4,500
TOTAL EQUIPMENT		\$3,900	\$ 3,900
8510	OFFICE FURNITURE & EQPT	900	900
8515	EDP EQUIPMENT	3,000	3,000

FY 2013 Activities and Products included:

- Continued updating and upgrading of the DSATS website;
- Periodic reports on the SAFETEA-LU federal transportation legislation and its potential impacts on local planning and programming efforts, as well as updates on other issues such as new EPA regulations which may affect the transportation program;
- Preparation of the FY 2014-2018 Transportation Improvement Program, including an updated list of state and local transportation projects planned or programmed for the area over the same period;
- Attended various meetings of the Illinois MPO Advisory Council, attendance of various state planning and transportation conferences, as well as local economic development, human services, and transportation meetings and conferences;
- Provided information about DSATS area transportation projects and programs at public meetings;
- Development and advertising of RFP's for various projects that DSATS is overseeing, including ensuring that all projects conform to FHWA, FTA, and IDOT regulations;
- Initiate project to update the DSATS Bike & Pedestrian Plan;
- Conduct several surveys in the region, including: Online Transit Use Survey, Online Bike-Pedestrian use survey, and vehicle parking assessment at Elburn Train Station;
- Worked with other MPO's and IDOT on the development of a Travel Demand Model Advisory Group which is looking at ways smaller MPO's in Illinois can implement Travel Demand Models

OBJECTIVE

To obtain and prepare information relevant to the transportation planning, programming and decision-making that will occur in the DSATS region.

DSATS maintains several plans and informational data to assist DSATS member agencies, developers, community organizations, residents, and workers to make better transportation choices in the region.

purchase needed equipment and provide training and conferencing opportunities to DSATS staff to better provide needed information to those in the region.

In order to ensure this information is relevant, DSATS staff and member agency staff work to update our various plans and implement projects that provide needed transportation information.

These funds are also used to



City of DeKalb Welcome Monument on Lincoln Highway

STATUS:

With the passage of MAP-21 transportation bill, it is anticipated that much of FY14 will be spent working with IDOT and the Federal Agencies in developing MPO performance measures.

In addition to implementing new compliance regulations, this program element also includes the annual update to DSATS' Transportation Improvement Program (TIP), which establishes the project priorities for federal transportation investments in the area. DSATS will maintain and modify the current FY14-17 TIP as well as develop the FY15-18 TIP for the DeKalb-Sycamore area, identifying priorities for projects to be funded with federal Surface Transportation-Urban (STU) funds and other Federal funds. The TIP also includes a running list of other transportation-related improvements and

investments initiated at the state or local levels, as well as the Transit TIP.

This element also includes all the public outreach and notices performed by DSATS to notify the public of the activities which DSATS staff and member organizations perform. Additionally, DSATS maintains memberships in a number of transportation and planning related organizations for the MPO and its staff, and sends its staff to educational training, conferences, and meetings with other MPO's and transit organizations to keep up to date on transportation issues.

FY 2014 Activities and Products:

1. Preparation of the FY 2015-2018 Transportation Improvement Program (TIP);
2. Continued updates of the DSATS website as well looking at the use of new social networking sites as possible public involvement tools;
3. Marketing and informational products to promote public transportation, including maps and website information, especially focusing on bike and pedestrian promotion;
4. Attend meetings/training/educational opportunities that support the DSATS staff professional development and ability to support the DSATS program;
5. Attend meetings looking at expansion of rail transportation in the communities surrounding the Metropolitan Chicago area;
6. Participating in meetings and activities of the Illinois MPO Advisory Council, when possible;
7. Attend other transit, transportation, and planning organization conferences and activities,



Official Entrance to Northern Illinois University

when possible;

8. Participate in regional economic development meetings or planning efforts, as needed. Outreach to municipalities within DeKalb County, human services organizations, as well of area Chambers of Commerce and other Economic Development organizations.
9. Continued implementation of the DSATS Bike-Pedestrian Plan, using both Staff and Consultant resources. A number of bike-pedestrian projects were initiated in FY13 and will continue in FY14.
10. Collection of needed information to assist in the updates of other plans maintained by DSATS staff.
11. Start developing agendas and information to assess freight movements within the region.
12. Implementation of a new Travel Demand Model for DeKalb County and development of a comprehensive GIS system to track transportation information and projects.

DSATS aims to "Participate in regional economic development meetings or planning efforts, as needed," and also to perform "Outreach to municipalities within DeKalb County, human services organizations, as well of area Chambers of Commerce and other Economic Development organizations."

Element 3: Long Range Transportation Planning

Fnd #	Account Name	FY14 Budget	FY13 Est.
	Contractual Services	\$54,638	\$8,700
	<i>Possible Proj: Corridor</i>		
8399	Study. Travel Survey, Roadway Condition Inv.	54,638	
8399	Travel Demand Software		8,700

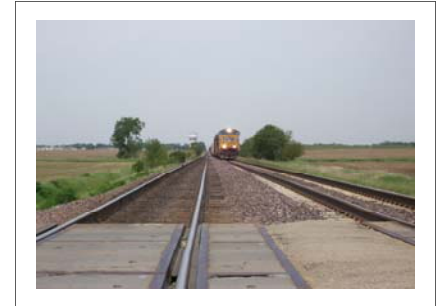
FY 2013 Activities and Products Included:

1. IDOT has announced it will purchase Travel Demand Models for the smaller MPO's in Illinois. DSATS has been upgrading its hardware and purchasing additional software in order run the new Travel Demand Software
2. DSATS is looking to purchase upgraded public outreach equipment for its Board Rooms. This will allow DSATS to make better use of new technology for public outreach, such as video and audio streaming, upgraded presentation equipment, etc.

OBJECTIVE

To develop and update the Long Range Transportation Plan (LRTP) and its associated supporting plans for the DSATS region, the foundation for transportation planning and programming activities for the next 20-25 years.

The LRTP includes population, development, and travel demand forecasts, analyses of the current system's ability to meet future demands, priorities for future transportation investments, and recommendations for short- and long-range planning and programming activities. The Plan also provides guidance on future federal and state transportation investments, project priorities, and strategies for continuing, cooperative and comprehensive ("3-C") transportation planning and programming.



Train leaving Cortland towards the Chicago Metro region.

STATUS:

The 2035 Long Range Transportation Plan Update was completed and adopted in mid-2010. Since then Staff has been working on updating its sub-plans and gathering new census data,

compiling the annual report, and gathering new information of the next LRTP update in 2015.

FY 2014 Activities and Products:

1. Continued updates of the information needed to produce the Long-Range Transportation Plan;
2. Continued implementation of Bike-Pedestrian Plan recommendations.
3. Special Study/Project – possible suggestions: development of comprehensive bike/pedestrian/recreation maps, regional corridor study, transit signage upgrade, development of overall transit system map, roadway and transit level of service study, or other project identified by a member organization.
4. Update of supporting transportation plans over the next 2-3 years which includes: the Public Participation Plan (PPP), the Human Services Transportation Plan (HSTP), and the Bike and Pedestrian Plans.
5. Continue involvement with the Illinois Travel Demand Model Users Group and look at ways to implement Travel Demand Model strategies for DSATS, as well as look at the development of assistance programs and users groups at the State level.
6. Development of DSATS Performance measures.
7. Begin planning and data gathering for the DSATS 2040 Long Range Transportation Plan

OBJECTIVE

To provide short- and intermediate range transportation planning and programming support to the DeKalb-Sycamore area.

This program element focuses on developing and implementing plans that have a more immediate impact than, but are consistent with, the LRTP. This element also includes planning efforts for specific modes (e.g. transit) or areas (e.g. corridor studies).



Welcome to Sycamore sign on Hwy 64

STATUS:

In FY 2013 staff used available funds to perform our Annual Traffic Counts Program to take counts at various locations in the DSATS region.

Staff is also using funds to develop a comprehensive transit

database, which identifies all bus stops, bus routes, and other transit amenities in the region in order to provide more comprehensive transit information to the residents and workers in the region.

FY 2014 Activities and Products:

1. Implementation of annual DSATS Traffic Counts program;
2. Implementation of a Travel Demand Model for DeKalb County
3. Printing of transit system maps for the entire DSATS region. This project will also be done with the development of additional web resources for this information.
4. Work with various agencies and companies to promote greater awareness of the non-motorized
5. Continue to look at ways to expand transit in the region.

Element 4: Short-Range Transportation Planning and Special Studies

Fnd # Account Name	FY14 Budget	FY13 Est.
Short Range Transportation Plan	\$50,000	\$54,255
8399 Annual Traffic Counts	20,000	23,000
8399 Freight Movement Study	30,000	
8399 City/Cty Boardroom Eqpt		31,255

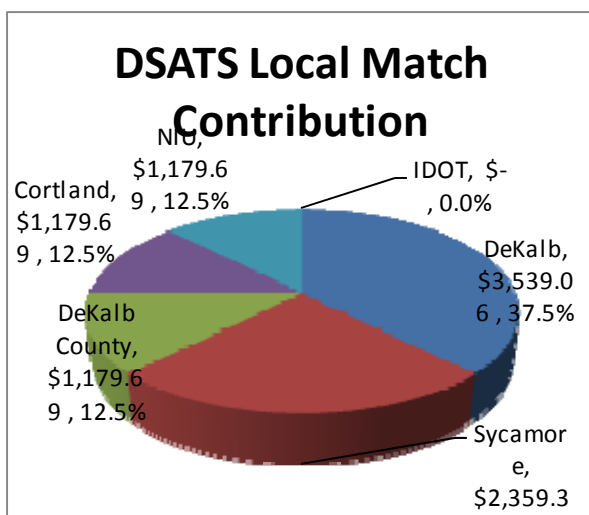
FY 2013 Activities and Products Included:

1. DSATS Hired DLZ of Illinois to perform its annual traffic counts at various locations throughout the DSATS region
2. DSATS staff has been upgrading its GIS transportation information, for use in developing better mapping and project tracking;

Element 5: MPO Fund Budget Information

FY14 Full Budget			
FY14 Funds Categories	FY14 Allocation	MPO Grant %	UPWP %
PL (Federal Funds)	172,079	65.9%	51.1%
PL (Local Match)	43,020	16.5%	12.8%
5303 (Federal Funds)	36,751	14.1%	10.9%
5303 (Local Match)	9,188	3.5%	2.7%
Total MPO Grant Budget	\$261,038	100.0%	77.5%
Total Federal Grants	\$208,830	80.0%	62.0%
Local Match Funds (20%)*	\$52,208	20.0%	15.5%
Illinois State Funds Reserve (FY13 Allocation)	35,679	13.7%	10.6%
Illinois State Funds Reserve (FY14 Supplement)	7,091		
Local Match additional reimbursements	9,438	3.6%	2.8%
DSATS Local Reserve Funds	0	0.0%	0.0%
Additional Local Match Funds:	\$ 75,679.00	n/a	22.5%
Illinois State Funds (FY14 Carryover)	\$35,679	n/a	10.6%
DSATS Local Reserve Funds	\$40,000	n/a	
Total UPWP Budget	\$336,716.50	100.0%	100.0%

Allocation to PL Grant	\$215,098.75	82.4%	63.9%
Allocation to 5303 Grant	\$45,938.75	17.6%	13.6%
Illinois State Funds	\$71,358.00	13.7%	21.2%
Local Sources	\$49,437.50	3.6%	14.7%



OBJECTIVE

To fund the administrative functions associated with managing the DSATS program and providing support to the DSATS Policy and Technical Com-

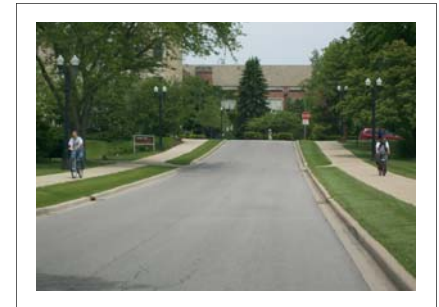
The activities and products identified in the FY 2014 UPWP are based on a projected total budget of \$216,780.

grant, and the Federal Transit Administration (FTA) 5307 program which provides operating assistance and capital funds for urban areas to provide public transit.

In addition to the MPO funds, DSATS staff also manages the funds available to the region through the Illinois Downstate Operating Assistance Program (DOAP)

STATUS:

This and the following pages show the budget breakdowns of how the federal and state/local funding sources will be applied to the four primary work elements, and how the funding sources will be applied to particular budget cost categories. This information will be included in the City of DeKalb's budget as Special Fund 09 ("Transportation Fund") for FY 2014.



Bikers on NIU Campus

In FY14 approximately 49% of the total UPWP budget will be used to cover personnel and office costs and 5% on staff professional development and program outreach. The remaining 46% of the budget is anticipated to be used towards special

projects identified by member organizations and the annual DSATS traffic counts program.

DSATS FY12 Anticipated Revenues

Fnd #	Account Name	FY14 Budget	FY13 Est.
Revenues		\$ 3,758,920	\$3,887,422
TOTAL INTERGOV'TL INCOME		\$3,776,482	\$3,883,273
3310	FEDERAL GRANTS	208,830	173,424
	FHWA Planning Grant	172,079	143,631
	FTA 5303 Grant	36,751	29,793
3315	FEDERAL PASS THROUGH	593,882	709,578
3320	ARRA GRANTS	0	30,063
3340	STATE GOV'T GRANTS	2,973,770	2,970,208
	Downstate Operating Asst. Prog.		
TOTAL OTHER INCOME		\$5,899	\$2,593
3970	MISCELLANEOUS INCOME	5,899	2,594
	Sycamore	2,359	1,037
	DeKalb County	1,180	519
	Cortland	1,180	519
	NIU	1,180	519
	DSATS Planning Reserve Funds		
TOTAL TRANSFERS		\$5,899	\$2,594
4701	TRSF FROM DEKALB GEN FUND	\$3,539	\$1,556

OBJECTIVE

To maintain a robust public transit system which serves all residents, workers, and visitors in the DSATS region who need or prefer to use public transit to move about the region and beyond.

The DSATS region is served by two public transit providers. The Voluntary Action Center (VAC) is a non-profit organization which provides paratransit transportation to residents of DeKalb County. They also provide the route deviation Green Line circle route in DeKalb and Blue Line circle route in Sycamore. They also provide daily service to Kishwaukee College in Malta.

The Huskie Line provides public transit services to the NIU campus. It is available free to NIU students, faculty, and staff, and

to area residents for a small fee. Huskie Line is operated by the NIU Student Association and funded through student fees.



VAC Bus providing transit in Sycamore

STATUS:

The City of DeKalb contracts with VAC to provide public transit within the DSATS metropolitan area. The City, as the fiscal agent for metropolitan region, is eligible to receive state public transit operating assistance through the Downstate Operating Assistance Program (DOAP) and Federal Transit Administration (FTA) 5307 Program urban funding for operating assistance and transit related capital projects.

DSATS and VAC staffs actively work together to manage these grants to

provide operating assistance and to improve public transit within the region.

These funds have been used to replace VAC's aging bus fleet, installation of trip scheduling software and hardware, improvements to the transit facility, and other projects.

FY 2014 Activities and Products:

1. In FY13, we installed digital bus radios in the VAC fleet. In FY14 we shall complete the project by installing equipment to extend the broadcast range of the bus radios on the new radio tower being installed at the new City of DeKalb Police Station.
2. Implement the web portal to allow bus riders to see bus locations in real time.
3. Improve ADA access at many of the bus stop locations. Also, installation of bus stop signs at many locations.
4. Continued quarterly reporting to FTA on progress on completing the grant projects approved by the FTA.
5. Installation of bus lifts for the new larger BAC buses
6. Development of plans and apply for grants to build a new transit facility at the location donated by DeKalb County.
7. Apply for new grant projects to use the yearly allocations provided to the DSATS region.
8. Monthly & Yearly reporting to the National Transit Database.
9. Submission of FY15 DOAP grant application.

Element 6: Transit Support

Fnd #	Account Name	FY14 Budget	FY13 Est.
Transit (By Project)		\$3,016,282	\$2,997,660
	Bus Radios (ARRA Grant)	\$29,336	\$13,326
	Transit Route Deviation Software	\$41,586	\$41,934
	Bus Stop ADA Improvements	\$72,960	
	Bus Lifts	\$60,000	
	VAC Operating Assistance	\$2,812,400	\$2,942,400
Transit (By Fund)		\$3,016,282	\$2,997,660
8399	Transit DOAP Grants	\$2,422,400	\$2,422,400
8399	FTA 5307 Contractual Projects	\$593,882	\$545,197
8650	FTA 5307 ARRA Grant Projects	0	\$30,063

FY 2013 Activities and Products Included:

1. Installation of new digital radios in the VAC bus fleet
2. Installation of additional RouteMatch software to allow scheduling of the route deviated Green, Blue, and Kishwaukee routes.
3. Installation of additional RouteMatch software which will allow bus riders to check real time bus locations via web based portals
4. Awarded a grant to improve ADA access at bus stops along the VAC bus routes
5. Development of a grant for the installation of bus lifts for the large transit buses purchased in FY12.
6. Administer the DOAP grant to provide operating assistance. This includes submission of quarterly reports to IDOT and management of the distribution of funds.
7. Administer the 5307 grant program to ensure all FTA regulations are being adhered to.
8. Development of the Transportation Title VI Plan.
9. DeKalb County voted to allocate DeKalb County property to VAC to build a new transit facility.
10. Submission of FY14 DOAP Grant Application

DSATS FY14 UPWP BUDGET

DSATS FY14 Budget (Final budget numbers may be adjusted during City of DeKalb budget process)

FY14 Budget Category	PL Funds (85%)		5303 Funds (15%)		MPO Grant Share	Percent	Illinois State Planning Funds	DSATS Local Reserve Funds	Total Budget
	Fed (80%)	Local Match Funds(20%)*	Fed (80%)	Local Match Funds(20%)*					
Program Administration	\$ 94,597	\$ 23,649	\$ 20,203	\$ 5,051	\$ 143,500	55%	\$ -	\$ -	\$ 143,500
(8100) Staff Payroll & Fringe Benefits	\$87,181	\$21,795	\$18,619	\$4,655	\$132,250				\$132,250
(8200) Commodities	\$4,944	\$1,236	\$1,056	\$264	\$7,500				\$7,500
(8300) Contractual Services	\$2,472	\$618	\$528	\$132	\$3,750				\$3,750
Program Development & Information Management	\$ 8,504	\$ 2,126	\$ 1,816	\$ 454	\$ 12,900	5%	\$ -	\$ -	\$ 12,900
(8300) Contractual Services - Outreach, Prof. Dues, Education	\$5,933	\$1,483	\$1,267	\$317	\$9,000				\$9,000
(8500) Equipment	\$2,571	\$643	\$549	\$137	\$3,900				\$3,900
Long Range Transportation Planning	\$ 36,018	\$ 9,004	\$ 7,692	\$ 1,923	\$ 54,638	21%	\$ -	\$ -	\$ 54,638
L RTP FY14 Projects	\$36,018	\$9,004	\$7,692	\$1,923	\$54,638			\$0	\$54,638
Possible Project(s): Corridor Study, Travel Survey, Roadway Condition Inventory									\$0
Short-Range Transportation Planning & Special Studies	\$ 32,961	\$ 8,240	\$ 7,039	\$ 1,760	\$ 50,000	19%	\$ -	\$ -	\$ 50,000
Annual Traffic Counts + Roadway Freight Movement Study	\$32,961	\$8,240	\$7,039	\$1,760	\$50,000				\$50,000
Program Totals	\$ 172,080	\$ 43,020	\$ 36,751	\$ 9,188	\$ 261,038	100%	\$ -	\$ -	\$ 261,038

DSATS FY13 UPWP ESTIMATE

DSATS FY13 UPWP Amendment #1

FY13 Budget Category	PL Funds (85%)		5303 Funds (15%)		MPO Grant Share	Percent	Illinois State Planning Funds	DSATS Local Reserve Funds	Total Budget
	Fed (80%)	Local Match Funds(20%)*	Fed (80%)	Local Match Funds(20%)*					
Program Administration	\$ 93,703	\$ 23,425	\$ 19,437	\$ 4,860	\$ 141,425	65%	\$0	\$0	\$141,425
(8100) Staff Payroll & Fringe Benefits	\$87,508	\$21,877	\$18,152	\$4,538	\$132,075				\$132,075
(8200) Commodities	\$4,638	\$1,159	\$962	\$241	\$7,000				\$7,000
(8300) Contractual Services	\$1,557	\$389	\$323	\$81	\$2,350				\$2,350
Program Development & Information Management	\$ 8,216	\$ 2,054	\$ 1,704	\$ 426	\$ 12,400	6%	\$0	\$0	\$12,400
(8300) Contractual Services - Outreach, Prof. Dues, Education	\$5,632	\$1,408	\$1,168	\$292	\$8,500				\$8,500
(8500) Equipment	\$2,584	\$646	\$536	\$134	\$3,900				\$3,900
Long Range Transportation Planning	\$ 5,764	\$ 1,441	\$ 1,196	\$ 299	\$ 8,700	4%	\$0	\$0	\$8,700
Travel Demand Software & Hardware	\$5,764	\$1,441	\$1,196	\$299	\$8,700			\$0	\$8,700
									\$0
Short-Range Transportation Planning & Special Studies	\$ 35,948	\$ 8,987	\$ 7,456	\$ 1,864	\$ 54,255	25%	\$0	\$0	\$23,000
Annual DSATS Traffic Counts	\$15,239	\$3,810	\$3,161	\$790	\$23,000				\$23,000
City & County Board Room Equip	\$20,708	\$5,177	\$4,296	\$1,074	\$31,255				
Program Totals	\$ 143,631	\$35,907	\$29,793	\$7,449	\$ 216,780.00	100%	\$0	\$0	\$185,525

*As the purchase of large buses and transit operating assistance skews the distribution of funds, they have not been included in this chart

DSATS FY14 TRANSPORTATION BUDGET

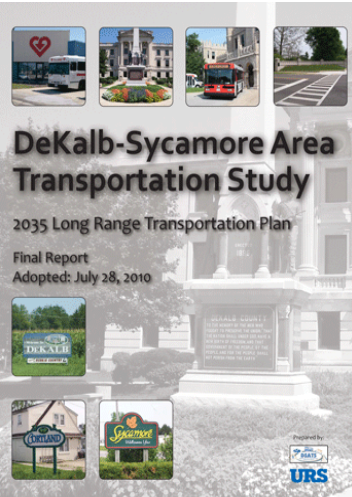
Special Funds Transportation Fund

		FY 2012 Actual	FY 2013 Budget	FY 2013 Estimate	FY 2014 Budget
09-00-00-005-3310	FEDERAL GRANTS	1,603,887	904,400	173,424	208,830
09-00-00-005-3315	FEDERAL PASS THROUGH	195,640	173,424	709,578	593,882
09-00-00-005-3320	ARRA GRANTS	918,720	30,063	30,063	0
09-00-00-005-3340	STATE GOV'T GRANTS	2,708,888	2,970,268	2,970,208	2,973,770
TOTAL INTERGOVT'L REVENUE		\$5,427,135	\$4,078,155	\$3,883,273	\$3,776,482
09-00-00-008-3920	SALES OF ASSETS	0	0		0
09-00-00-008-3970	MISCELLANEOUS INCOME	5,313	2,593	2,593	5,899
TOTAL OTHER INCOME		\$5,313	\$2,593	\$2,593	\$5,899
09-00-00-009-4701	TRSF FROM GENERAL FUND	0	1,556	1,556	3,539
TOTAL TRANSFERS		\$0	\$1,556	\$1,556	\$3,539
TOTAL REVENUES		\$5,432,448	\$4,082,304	\$3,887,422	\$3,785,920
09-00-00-100-8101	REGULAR	71,720	73,675	73,675	76,650
09-00-00-100-8103	PARTTIME & TEMPORARY	10,925	13,050	13,050	5,775
09-00-00-100-8113	LONGEVITY	0	0	0	0
09-00-00-100-8171	FICA	6,175	6,500	6,500	6,150
09-00-00-100-8173	IMRF	12,809	14,525	14,525	16,875
09-00-00-100-8175	HEALTH INSURANCE	22,700	7,078	24,325	25,950
09-00-00-100-8178	WORKERS COMPENSATION	1,825	0	0	850
TOTAL PERSONNEL		\$126,154	\$114,828	\$132,075	\$132,250
09-00-00-200-8202	PRINTED MATERIALS	0	3,000	3,000	3,000
09-00-00-200-8204	OFFICE & LIBRARY SUPPLIES	110	525	500	500
09-00-00-200-8226	VEHICLE MAINTENANCE PARTS	0	1,000	1,000	1,000
09-00-00-200-8245	GAS, OIL & ANTIFREEZE	564	1,500	1,000	1,500
09-00-00-200-8285	EDP SUPPLIES	0	1,500	1,500	1,500
TOTAL COMMODITIES		\$674	\$7,525	\$7,000	\$7,500
09-00-00-300-8305	FREIGHT & POSTAGE	359	350	350	350
09-00-00-300-8310	EQUIPMENT R&M	0	100	0	100
09-00-00-300-8315	VEHICLE R&M	0	300	0	300
09-00-00-300-8366	LEGAL EXPENSES & NOTICES	1,340	3,000	2,000	3,000
09-00-00-300-8373	MARKETING, ADS & PUBLIC INFO	2,475	3,000	2,000	3,000
09-00-00-300-8375	DUES & SUBSCRIPTIONS	1,322	2,000	2,000	2,000
09-00-00-300-8376	TRAINING, EDUC, & PROF DVLP	2,697	4,000	4,500	4,000
09-00-00-300-8399	CONTRACTUAL SERVICES, NEC	3,548,949	3,892,716	3,672,279	3,660,775
TOTAL CONTRACTUAL SERVICES		\$3,557,142	\$3,905,466	\$3,683,129	\$3,673,525
09-00-00-600-8510	OFFICE FURNITURE & EQPT	900	900	900	900
09-00-00-600-8515	EDP EQUIPMENT	3,000	3,000	3,000	3,000
09-00-00-600-8521	VEHICLES	823,887	0	0	0
TOTAL EQUIPMENT		\$827,787	\$3,900	\$3,900	\$3,900
09-00-00-850-8650	ARRA GRANT EXPENDITURES	918,720	30,063	30,063	0
09-00-00-900-9001	TRSF TO GENERAL FUND	1,971	0	0	0
TOTAL ARRA GRANT		\$920,691	\$30,063	\$30,063	\$0
TOTAL EXPENSES		\$5,432,448	\$4,061,782	\$3,856,167	\$3,817,175
SURPLUS (DEFICIT)		\$0	\$20,522	\$31,255	(\$31,255)
ENDING FUND BALANCE		\$0	\$20,522	\$31,255	(\$0)

**DeKalb-Sycamore Area
Transportation Study**

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GLOSSARY OF TERMS

AVL: Automated Vehicle Location System

DSATS: DeKalb-Sycamore Area Transportation Study.

DOAP: Illinois Department of Transportation Downstate Operating Assistance Program.

Enhancements (Program funds): Program within the surface transportation program (STP) that sets aside 10% of STP funds for non-highway projects, including bike/pedestrian facilities, streetscape improvements, and preservation of historic transportation buildings or structures.

FHWA: Federal Highway Administration

FTA: Federal Transit Administration

FTE: Fulltime Employee

Highway Trust Fund: The federal trust fund established by the Highway Revenue Act of 1956; this fund has two accounts – the Highway Account and the Mass Transit Account. Trust Fund Revenues are derived from federal-highway-user taxes and fees such as motor fuel taxes; trust fund uses and expenditures are determined by law.

HSTP: Human Services Transportation Plan

IDOT: Illinois Department of Transportation

ITS: Intelligent Transportation Systems

LRTP: Long Range Transportation Plan.

MPO: Metropolitan Planning Organization

Metropolitan Planning Area: The region in which the MPO carries out its transportation planning responsibilities and is designated as such by the MPO and the Governor in accordance with ISTEA regulations.

NIU: Northern Illinois University

NTD: National Transit Database

PPP: Public Participation Plan

PL funds: Planning funds.

SAFETEA-LU: The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users

STP: Surface Transportation Program - Urban

TIP: Transportation Improvement Program.

UPWP: Unified Planning Work Program.

UZA: Urbanized Area - An area with a population of 50,000 or more as designated by the U.S. Census Bureau. A-UZA, Adjusted Urbanized Area.

VAC: Voluntary Action Center