

## DSATS FY18 UPWP

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## THE WORK PLAN

The purpose of the **Fiscal Year 2018 Unified Planning Work Program (UPWP)** is to establish the activities and projects the DeKalb-Sycamore Area Transportation Study (DSATS) intends to accomplish during the Illinois state fiscal year (SFY) beginning July 1, 2017 and ending June 30, 2018. 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 Fixing America's Surface Transportation (FAST) Act.

According to the U.S. Census Bureau, the designated DeKalb-Sycamore "Urbanized Area" had a total population of 68,545 in the 2010 Census, a 23% population in-



DeKalb County Courthouse in Sycamore

crease 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) 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:** July 1 to June 30
- **City of DeKalb:** Jan 1–Dec 31 (starting 2017)
- **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.

## DSATS STUDY 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 Census Bureau designates **“urbanized area” (“UZA”)** after the completion of the US Census, 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 the DeKalb-Sycamore area exceeded 50,000, this area was certified as an urbanized UZA 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. Roadways included in the urban-

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

The urbanized area is encircled by the **“Planning Area Boundary,”** which generally includes all of the areas shown in 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 2040 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.



DSATS Area Intersection at Route 38 and Annie Glidden

## THE STRUCTURE OF DSATS

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

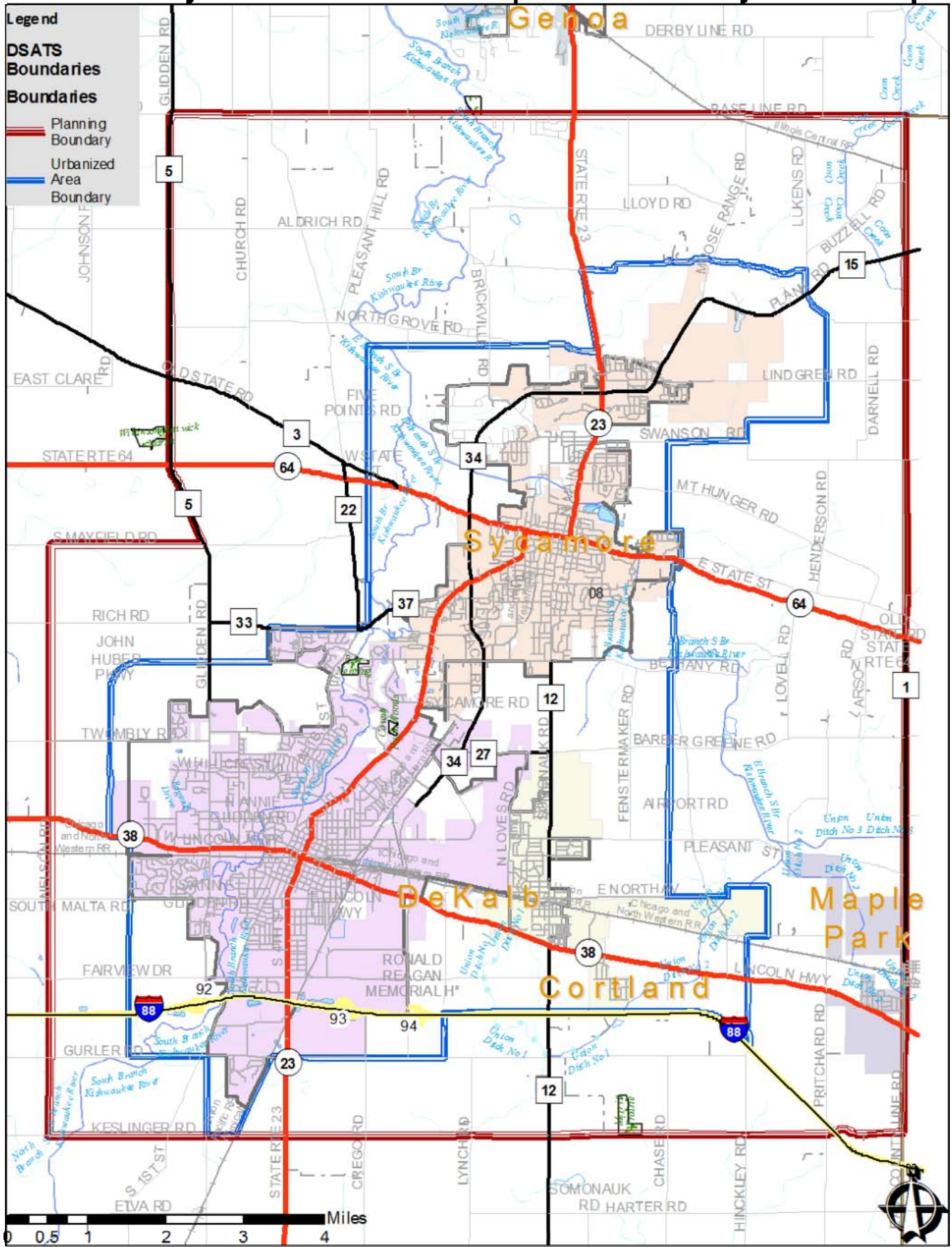
The Technical Advisory Committee provides professional technical advice and recommendations to the Policy Committee, and conducts or oversees the technical planning functions and duties of DSATS.

The City of DeKalb serves as the fiscal agent for the DSATS Program. As of 2011, the DSATS member organizations entered into an agreement to share the costs of the local match for funding.



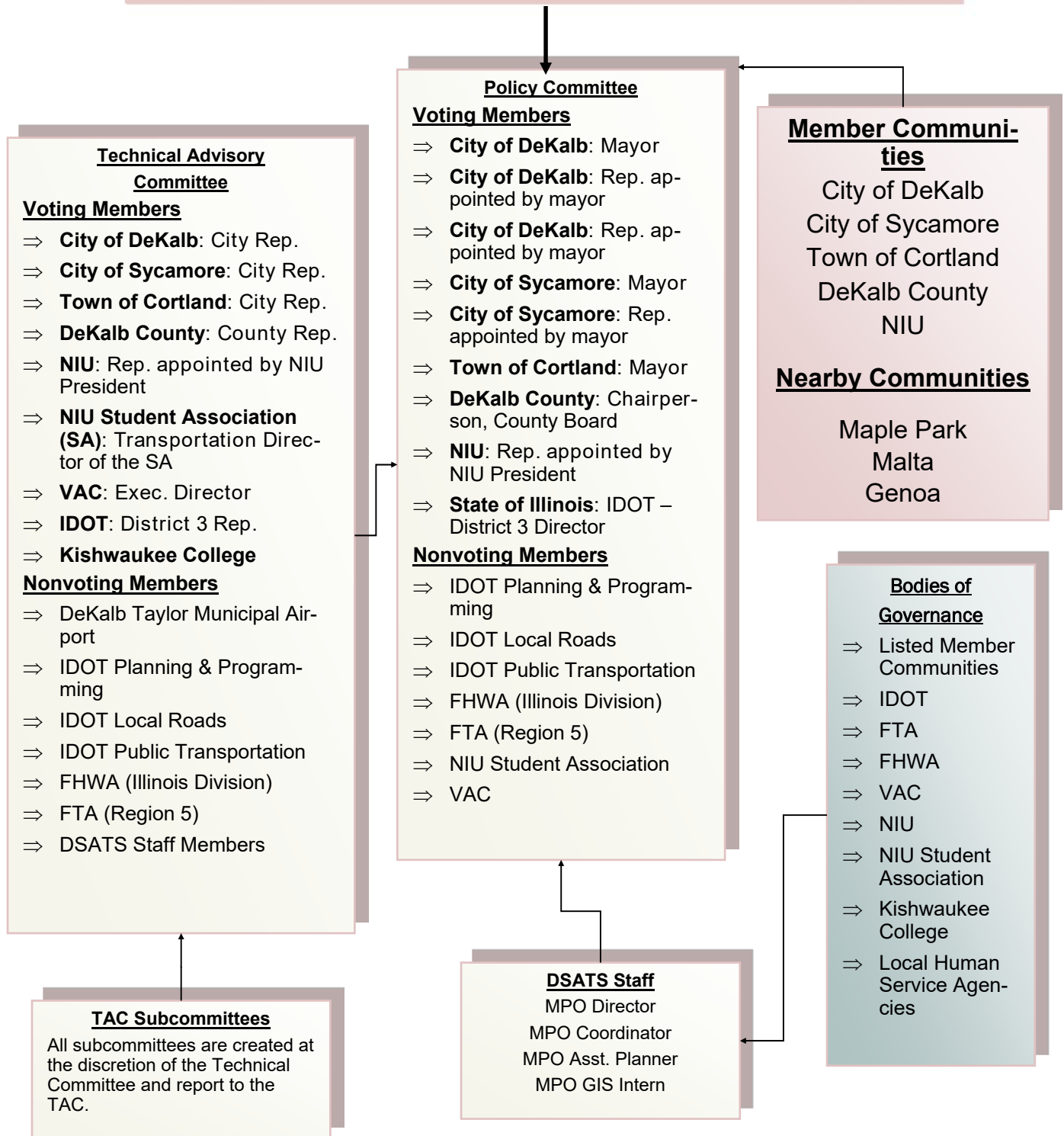
UPRR Rail Bridge on Pearl St. in DeKalb

# DeKalb-Sycamore Area Transportation Study MPO Map



# DSATS MPO Organizational Chart

## City of DeKalb (DSATS Fiscal Agent)



DSATS POLICY COMMITTEE

**City of DeKalb (3 votes)**

Mayor John Rey, Committee Vice-Chair  
 Councilperson Bill Finucane  
 Anne Marie Gaura, City Manager  
*Patty Hoppenstedt, Assistant City Manager (Alt.)*  
*Tim Holdeman, PW Director (Alt.)*

**City of Sycamore (2 votes)**

Mayor Ken Mundy, Committee Chair  
 Brian Gregory, City Manager  
 Mark Bushnell, City Engineer (Alt.)

**Town of Cortland (1 vote)**

Mayor Russ Stokes  
*Noah Carmichael, Town Engineer (Alt.)*

**DeKalb County (1 vote)**

Mark Pietrowski, County Chairperson  
*Gary Hanson, County Administrator (Alt.)*  
*Nathan Schwartz, County Engineer (Alt.)*  
**Northern Illinois University (1 vote)**  
 Dr. Douglas Baker, University President  
*Jennifer Groce, Director of Community Affairs (Alt.)*

**Illinois Dept. of Transportation (1 vote)**

Paul Loete, Deputy Director  
*Thomas J. Magolan, Program Engineer (Alt.)*  
*Karen Pillion (Alt.)*

TECHNICAL ADVISORY COMMITTEE

**City of DeKalb (1 vote)**

Tim Holdeman, PW Director

**City of Sycamore (1 vote)**

Mark Bushnell, City Engineer  
*Adam Orton, Asst. City Manager (Alt.)*

**Town of Cortland (1 vote)**

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**DeKalb County (1 vote)**

Nathan Schwartz, County Engineer  
*Derek Hiland, County Planning Director (Alt.)*

**IDOT—District 3 (1 vote)**

Thomas J. Magolan, Program Engineer  
*Ryan Lindemyer, District Planner (Alt.)*

**Northern Illinois University (1 vote)**

John Heckmann, Associate Vice President for Facilities  
*Jennifer Groce, Director of Community Affairs (Alt.)*

**NIU Student Association (1 vote)**

TBD, Chair of NIU SA Mass Transit  
*Jill Zambito, Director—Student Involvement (Alt.)*

**Voluntary Action Center (1 vote)**

Ellen Rogers, Executive Director  
*Paul LaLonde, Assistant Director (Alt.)*

**Kishwaukee College/ Illinois WorkNet Center (IWNC) (1 vote)**

Nancy Partch, Dean, Student Services

**DeKalb Taylor Municipal Airport (non-voting)**

Tom Cleveland, Airport Director

**IDOT—Policy & Planning (non-voting)**

Doug DeLille, Metro Manager

**Federal Highway Administration (non-voting)**

John Donovan, Transportation Planning Specialist

**Federal Transit Administration (non-voting)**

Marisol Simon, Region 5 Administrator

DSATS STAFF

**MPO Director**

Tim Holdeman  
 PW Director  
 City of DeKalb

**MPO Coordinator**

Brian Dickson,  
 Transportation Planner  
 City of DeKalb

**MPO Asst. Planner**

Jessica Hyink,  
 Asst. Transportation Planner  
 City of DeKalb

**GIS Intern**

Freddy Segura  
 Intern  
 City of DeKalb

## Element 1: DSATS Program Administration and Support

### FY 2017 activities and products:

#### Annual Activities:

1. Development of the next fiscal year DSATS and Transit Budgets for approval by the DSATS Policy Committee.
2. 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).
3. Prepare the next fiscal year Unified Planning Work Program (UPWP) and the accompanying FHWA-PL/Section 5303 contract for IDOT, DSATS, and City of DeKalb approval.
4. Prepare and submit financial program status reports for the use of PL and Section 5303 funds, as required.
5. Prepare agendas, meeting summaries, and support materials for DSATS Policy and Technical Committee meetings and any DSATS Authorized subcommittee meetings.
6. Maintain contact information for Policy and Technical Committees, and for other local, state and federal transportation agency representatives.
7. Work with all DSATS member organizations to identify process to share the local match costs of operating the DSATS MPO.
8. Implementation of TIP Amendments when federal funding for new projects is received or when other modifications to existing projects are required.
9. Continued update of policies and procedures for MPO activities.

#### New Activities in 2017:

1. Staff time dedicated to data gathering and document writing of the DSATS Transit Development Plan and Active Transportation Plan
2. Development of materials for the approval of FY18-22 DSATS area STU Funds projects.
3. Provided member organizations on information regarding the installation of sidewalks on IL-23 in conjunction with an upcoming roadway resurfacing project.
4. Work with IDOT to integrate new Illinois Grant Accountability and Transparency Act (GATA) into the transportation budget process.

## 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.

## STATUS:

In Fiscal Year (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, a full time (1.0 FTE) Transportation Planner serving as the Primary DSATS Staff Planner, an Associate staff planner (1.0 FTE) focusing on transit and active transportation, and a part-time staff intern (0.5 FTE).

In FY18, DSATS anticipates applying approximately 65% of its resources toward administration of the program, including management of the PL and Section 5303 grants. The activities and products proposed for FY18 are similar to or complete those undertaken in FY17, reflecting 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 FY18.

In FY18, staff plans to administer many projects, including TIP & UPWP updates, implementation of a regional Transit Development Plan, an updated Active Transportation Plan, installation of a 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.

**FY18 Activities and Products:**

**Annual Activities:**

1. Development of the next fiscal year DSATS and Transit Budgets for approval by the DSATS Policy Committee.
2. 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).
3. Prepare the next fiscal year Unified Planning Work Program (UPWP) and the accompanying FHWA-PL/Section 5303 contract for IDOT, DSATS, and City of DeKalb approval.
4. Prepare and submit financial program status reports for the use of PL and Section 5303 funds, as required.
5. Prepare agendas, meeting summaries, and support materials for DSATS Policy and Technical Committee meetings and any DSATS Authorized subcommittee meetings.
6. Maintain contact information for Policy and Technical Committees, and for other local, state and federal transportation agency representatives.
7. Work with all DSATS member organizations to identify process to share the local match costs of operating the DSATS MPO.
8. Implementation of TIP Amendments when federal funding for new projects is received or when other modifications to existing projects are required.

9. Continued update of policies and procedures for MPO activities.
10. Prepare budgets and submit documents required to remain in compliance with Illinois GATA requirements.

**New Activities in FY18:**

1. Work with City Administration and DSATS Members to review and coordinate the allocation of staff time between Highway, Public Transit, and Active Transportation Planning both timewise and budgetwise.
2. Work with DSATS member organizations, IDOT, FHWA, and FTA on budget concerns should the state budget impasses extend for a significant period of time.
3. Identify new grant programs for transportation projects, find sponsors for those projects, and assist sponsors in applying for those grants.
4. Staff time spent on completing the 2017 Active Transportation Plan and implementing the plan goals and activities
5. Completion of the 2017 Transit Development Plan and implementing plan goals and activities.
6. Staff time spent on updating of the DSATS Public Participation Plan.
7. Staff time spent on development of DSATS RFP's and consultant contracts.

**FY18 Expected Budget Expenditures**

**ANNUAL PURCHASES:**

1. All DSATS Staff Salaries and Fringe Benefits according to their time spent performing DSATS related activities.
2. Printed Materials: Publication of DSATS documents such as Bike Maps, Transit Routes, Plans, etc.
3. Office & Library Supplies: Purchase of office equipment needed by staff and educational books and materials for staff education.
4. Vehicle Maintenance Parts: Parts purchased for DSATS vehicle upkeep.
5. Gas, Oil & Antifreeze: Gas used for DSATS staff travel and oil and antifreeze changes to maintain DSATS Vehicle.
6. Renewal of Adobe Creative Cloud licenses (2 staff computers).
7. Renew ESRI ArcGIS Primary & Secondary

Licenses (2 staff computers).

8. Renew ESRI Business Analyst License.
9. Renew ESRI Network Analyst License.
10. Office 360 Licenses (3 staff licenses)
11. City of DeKalb De Minimis: The City of DeKalb is allowed to charge 10% of the Staff Payroll for indirect costs for the City of DeKalb, such as financial processing costs, City review and maintenance of DSATS contracts, legal fees, etc.

**NEW PURCHASES:**

1. DSATS Website Design Fees
2. DSATS Website Maintenance (1/2 DSATS, 1/2 Transit)
3. Purchase of Grant Management software.

*DSATS aims to "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)."*

## Element 2: Program Development and Information Management

### FY17 Activities and Products included:

#### Annual Activities:

1. Development and advertising of RFP's for various projects that DSATS is overseeing.
2. Work with the Active Transportation Alliance of DeKalb County to implement Alternative Transportation Projects.
3. Attendance of meetings with IDOT staff and other Illinois MPO representatives.
4. Continued updates of the DSATS website as well looking at the use of new social networking sites as possible public involvement tools.
5. Attend meetings/training/educational opportunities that support the DSATS staff professional development and ability to support the DSATS program.
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, when possible.

#### New Activities in 2017:

1. Preparation of the FY18-22 Transportation Improvement Program, including an updated list of state and local transportation projects planned or programmed for the area over the same period.
2. Development of the 2017 DSATS Transit Development Plan.
3. Development of the 2017 DSATS Active Transportation Plan.
4. Work with IDOT and all the Illinois MPO's in the development of Performance Measurements for transportation.
5. Completion of data-gathering for the implementation of a regional travel demand model (TDM) and working with the Champaign-Urbana Urban Area Transportation Study (CUUATS) staff to implement TDM.
6. Assist City of DeKalb to implement a Complete Streets Policy.
7. Assist the City of DeKalb in applying for a Bicycle Friendly City designation. The City was awarded a bronze award with the assistance of DSATS staff.

## 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.



City of DeKalb Welcome Monument on Lincoln Highway

These funds are also used to

## STATUS:

With the passage of FAST Act transportation bill, it is anticipated that much of FY18 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 FY18-22 TIP as well as develop the FY19-23 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.



**FY18 Activities and Products:**

**Annual Activities:**

1. 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.
2. Work with the Active Transportation Alliance of DeKalb County to implement Alternative Transportation Projects.
3. Attendance of meetings with IDOT staff and other Illinois MPO representatives.
4. Continued updates of the DSATS website as well looking at the use of new social networking sites as possible public involvement tools.
5. Marketing and informational products to promote public transportation, including maps and website information, especially focusing on bike and pedestrian promotion.
6. Attend meetings/training/educational opportunities that support the DSATS staff professional development and ability to support the DSATS program.
7. Participating in meetings and activities of the Illinois MPO Advisory Council, when possible.
8. Attend other transit, transportation, and planning organization conferences and activities, when possible.
9. Participate in regional economic development meetings or planning efforts, as needed. Out-

reach to municipalities within DeKalb County, human services organizations, as well of area Chambers of Commerce and other Economic Development organizations.

10. Collection of needed information to assist in the updates of other plans maintained by DSATS staff.

**New Activities in FY18:**

1. Preparation of the FY19-23 Transportation Improvement Program (TIP).
2. Continued implementation of the DSATS Active Plan, using both Staff and Consultant resources.
3. Implementation of a TDM the DeKalb urbanized area (UZA) and development of a comprehensive GIS system to track transportation information and projects.
4. Update of the DSATS and Transit Public Participation Plan and development of social media strategies.
5. Update of the DSATS Public Participation Plan.

*DSATS aims to "Participate in regional economic development meetings or planning efforts, as needed," and also Continued implementation of the DSATS Active Transportation Plan, using both Staff and Advocacy Organization resources. A number of active transportation projects were initiated in FY16 and have continued in FY17 into FY18.*

**FY18 Expected Budget Expenditures**

**ANNUAL PURCHASES**

1. Legal Expenses & Notices: Attorney fees, Legal Ads in local newspaper for things such as TIP Amendments, RFP's, Announcements of Public Comment Periods.
2. Marketing, Ads, & Public Info: Annual Ad announcing DSATS meeting schedules, Ads for public outreach meetings, Publishing of public outreach documents, purchase of marketing equipment, etc.
3. Dues & Subscriptions: American Planning Association (APA) Dues (2 staff Members), Illinois Public Transit Association (IPTA) Dues (90% Transit, 10% DSATS)
4. APA Certification Testing (2 staff members)
5. National APA Conference (up to 2 staff members)
6. IDOT Fall Planning Conference (up to 4 staff members)

7. IDOT/IL-MPO Meetings Attendance (up to 10 meetings per year).
8. Transport Chicago Conference (up to 3 staff members).
9. Education Tuition Reimbursements: Tuition reimbursements to staff for educational courses.
10. Office Furniture & Equipment: Furniture and Equipment purchased for DSATS Staff and Member organization Use.

**NEW PURCHASES IN FY18:**

1. New Bike Counters
2. Purchase of new City Scanner (1/7 DSATS, 6/7 City of DeKalb)
3. Other Electronic Equipment as identified.

## Element 3: Long Range Transportation Planning

### FY17 Activities and Products Included:

#### Annual Activities:

1. Ongoing updates of the DSATS Long Range Transportation Plan (LRTP).

#### New Activities in 2017:

1. DSATS and VAC staffs are working together to secure \$18 million in funding for the new Transit Facility.
2. DSATS, City of DeKalb, and VAC staffs are working together to replace several VAC transit buses over the next five years.
3. Staff is updating its Active Transportation Plan in-house.
4. SRF has been hired to develop the DSATS Transit Development Plan that will look at how to improve public transit throughout the region, including looking at how the NIU Huskie Line and the Voluntary Action Center can better coordinate services. This plan is being developed with the guidance of the DSATS Transit Subcommittee.

## 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 activi-

ties. 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.

## STATUS:

Staff is currently working on updating both its Active Transportation Plan and its Transit Development Plan. Work on both these plans is expected to be

completed in the first half of FY18.

### FY18 Activities and Products:

#### Annual Activities:

1. DSATS staff will continue to implementing recommendations developed in the 2040 LRTP. Staff is also looking to make the plan more fluid and update information as needed.
2. Continue review of the DeKalb Transit policies and procedures and update policies and plans as needed.

part of the DSATS roadway conditions performance measure.

#### New Activities in FY18:

1. Perform a Pavement Condition Survey on selected FAU routes in the DeKalb UZA. This will be an update to a survey performed in 2014 and will be used to create a baseline as

2. Development of new federally mandated performance measures for the DSATS region.
3. 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 other plans as identified.

4. Initial staff data gathering for the DSATS 2045 Long Range Transportation Plan.

### FY18 Expected Budget Expenditures

1. Pavement Condition Study.

## 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 2017 staff used available funds to perform our Annual Traffic Counts Program to take counts at various locations in the DSATS region.

Staff is also looking at purchasing of more bike counters in either FY17 or 18.

### FY18 Activities and Products:

#### Annual Activities:

1. Implementation of annual DSATS Traffic Counts program.
2. Work with various agencies and companies to promote greater awareness of the non-motorized transportation systems in the region.
2. Work with VAC to improve on-time performance and route expansion for transit in the region.
3. Expand the Bike Counter program to identify the usage of bike and pedestrian trails in the region.

#### New Activities in FY18:

1. Implementation of a Travel Demand Model for DeKalb County.

### FY18 Expected Budget Expenditures

1. Annual Traffic Counts Study. Staff will be looking into whether it will continue to contract with an outside firm to take traffic counts and develop report, or to purchase the equipment and have DSATS member organization staff persons perform counts and develop report.
2. Purchase of new Bike Counter equipment in FY17 or FY18.

## Element 4: Short-Range Transportation Planning and Special Studies

### FY17 Activities and Products Included:

#### Annual Activities:

1. Perform the annual DSATS Traffic Counts Study.
2. Work with various agencies and companies to promote greater awareness of the non-motorized transportation systems in the region.
3. Continue to look at ways to expand transit in the region.

#### New Activities in 2017:

1. Continued development of a Travel Demand Model for the DeKalb Urbanized Area.
2. Expand the regional Active Transportation Counts project.

# Element 5: MPO Fund Budget Information

## OBJECTIVE

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

City Code	LINE ITEM NAME	SFY16 ACTUAL	SFY17 Original	SFY17 Estimated	SFY18 Budget	% Change SFY17-18	\$ Change SFY17-18
09-10-00-005-3310	FEDERAL GRANTS	0	0	0	0	na	\$0
09-10-00-005-3315	FEDERAL PASS THROUGH	175,952	212,240	242,652	213,231	0.5%	\$991
09-10-00-005-3320	ARRA GRANTS	0	0	0	0	na	\$0
09-10-00-005-3340	STATE GOVT GRANTS	43,988	53,060	60,663	53,308	0.5%	\$248
<b>TOTAL INTERGOVTL REVENUE</b>		<b>219,940</b>	<b>265,300</b>	<b>303,315</b>	<b>266,539</b>	<b>0.5%</b>	<b>\$1,239</b>
09-10-00-008-3920	SALES OF ASSETS	0	0	0	0	na	\$0
09-10-00-008-3970	MISCELLANEOUS INCOME	0	0	0	0	na	\$0
<b>TOTAL OTHER INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>\$0</b>
09-10-00-009-4701	TRSF FROM GENERAL FUND	0	0	0	11,370	na	\$11,370
<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,370</b>	<b>na</b>	<b>\$11,370</b>
<b>TOTAL REVENUES</b>		<b>\$219,940</b>	<b>\$265,300</b>	<b>\$303,315</b>	<b>\$277,909</b>	<b>4.8%</b>	<b>\$12,609</b>
09-10-00-100-8101	REGULAR	106,603	96,666	96,666	106,007	9.7%	\$9,341
09-10-00-100-8102	OVERTIME	0	0	0	0	na	\$0
09-10-00-100-8103	PARTTIME & TEMPORARY	3,571	6,827	6,827	6,744	-1.2%	(\$83)
09-10-00-100-8113	LONGEVITY	0	0	0	0	na	\$0
09-10-00-100-8171	FICA	8,164	7,918	7,918	8,625	8.9%	\$707
09-10-00-100-8173	IMRF	17,016	15,689	15,689	16,092	2.6%	\$403
09-10-00-100-8175	HEALTH INSURANCE	12,114	9,845	9,845	14,054	42.8%	\$4,209
09-10-00-100-8176	LIFE INSURANCE	94	81	81	24	-70.4%	(\$57)
09-10-00-100-8178	WORKERS COMPENSATION	1,504	690	690	338	-51.0%	(\$352)
<b>TOTAL PERSONNEL</b>		<b>149,066</b>	<b>137,716</b>	<b>137,716</b>	<b>151,884</b>	<b>10.3%</b>	<b>\$14,168</b>
09-10-00-200-8202	PRINTED MATERIALS	0	663	1,331	150	-77.4%	(\$513)
09-10-00-200-8204	OFFICE & LIBRARY SUPPLIES	10	250	385	250	0.0%	\$0
09-10-00-200-8226	VEHICLE MAINTENANCE PARTS	0	0	0	0	na	\$0
09-10-00-200-8245	GAS, OIL & ANTIFREEZE	321	560	560	375	-33.0%	(\$185)
09-10-00-200-8285	TECHNOLOGY SUPPLIES	761	2,620	1,753	2,432	-7.2%	(\$188)
<b>TOTAL COMMODITIES</b>		<b>1,092</b>	<b>4,093</b>	<b>4,029</b>	<b>3,207</b>	<b>-21.6%</b>	<b>(\$886)</b>
09-10-00-300-8305	FREIGHT & POSTAGE	143	125	125	180	44.0%	\$55
09-10-00-300-8310	EQUIPMENT R&M	65	200	200	200	0.0%	\$0
09-10-00-300-8315	VEHICLE R&M	0	875	300	500	-42.9%	(\$375)
09-10-00-300-8337	TELEPHONE SYSTEM	265	240	285	300	25.0%	\$60
09-10-00-300-8366	LEGAL EXPENSES & NOTICES	7,955	8,350	8,755	8,150	-2.4%	(\$200)
09-10-00-300-8373	MARKETING, ADS & PUBLIC INFO	680	1,200	1,230	1,230	2.5%	\$30
09-10-00-300-8375	DUES & SUBSCRIPTIONS	766	496	496	580	16.9%	\$84
09-10-00-300-8376	TRAINING, EDUC, & PROF DVLP	1,230	7,777	6,798	7,771	-0.1%	(\$6)
09-10-00-300-8377	EDUCATION TUITION REIMBURSEMENT	0	0	0	0	na	\$0
09-10-00-300-8399	CONTRACTUAL SERVICES, NEC	39,139	85,446	103,357	86,340	1.0%	\$895
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>50,244</b>	<b>104,709</b>	<b>121,546</b>	<b>105,251</b>	<b>0.5%</b>	<b>\$543</b>
09-10-00-600-8510	OFFICE FURNITURE & EQPT	0	250	825	250	0.0%	\$0
09-10-00-600-8515	TECHNOLOGY EQUIPMENT	7,144	1,760	3,400	0	-100.0%	(\$1,760)
09-10-00-600-8521	VEHICLES	0	0	0	0	na	\$0
09-10-00-600-8540	MACHINERY & MAJOR TOOLS	0	0	0	0	na	\$0
09-10-00-600-8580	TELEPHONE & RADIO EQUIPMENT	0	0	0	0	na	\$0
09-10-00-600-8599	OTHER EQUIPMENT - NEC	0	0	20,000	0	na	\$0
<b>TOTAL EQUIPMENT</b>		<b>7,144</b>	<b>2,010</b>	<b>24,225</b>	<b>250</b>	<b>-87.6%</b>	<b>(\$1,760)</b>
09-10-00-650-8626	NEW CONSTRUCTION BUILDINGS	0	0	0	0	na	\$0
<b>TOTAL PERMANENT IMPROVEMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>\$0</b>
09-10-00-850-8650	ARRA GRANT EXPENDITURES	0	0	0	0	na	\$0
<b>TOTAL ARRA GRANT EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>\$0</b>
09-10-00-900-9001	TRSF TO GENERAL FUND	14,907	13,772	13,772	17,317	25.7%	\$3,545
09-10-00-900-9035	TRSF TO EQUIPMENT FUND	0	3,000	3,000	0	-100.0%	(\$3,000)
<b>TOTAL TRANSFERS OUT</b>		<b>14,907</b>	<b>13,772</b>	<b>13,772</b>	<b>17,317</b>	<b>25.7%</b>	<b>\$3,545</b>
<b>TOTAL EXPENSES</b>		<b>\$222,452</b>	<b>\$262,300</b>	<b>\$301,288</b>	<b>\$277,909</b>	<b>6.0%</b>	<b>\$15,610</b>
<b>SURPLUS (DEFICIT)</b>		<b>(\$2,513)</b>	<b>\$3,001</b>	<b>\$2,028</b>	<b>\$0</b>	<b>-100.0%</b>	<b>(\$3,001)</b>

**DeKalb-Sycamore Area  
Transportation Study**

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**We're on the Web!**  
[www.DSATS.org](http://www.DSATS.org)



## 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