FY 2013 UWP Proposal Submittals

Core Program Proposals

Table of Contents
Core Proposals

CMAP
MPO Activities ……... 1

City of Chicago
City of Chicago Transportation Planning and Programming …… 13

Counties
County Long Range Transportation Planning Program ……... 16

Council of Mayors
Subregional Transportation Planning, Programming and Management …….. 20

CTA
Program Development ……... 25

Metra
Program Development …… 27

Pace
Rideshare Services Program …… 30

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	Core MPO Activities
Sponsoring Agency	CMAP
FHWA/FTA Amount Requested	$11,272,160
Local Match Amount	$2,818,040
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	$14,090,200

Description and Justification

Brief Description: CMAP is responsible for the implementation of the region's long range plan GO TO 2040; supporting local planning efforts; collecting, analyzing and disseminating transportation data; supporting required MPO acitivites such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include transportation financing and tax policy, the connections between transportation and economic development (with a focus on the freight industry), housing/job access, and legislative and policy analysis efforts. CMAP provides regional forecasts and planning evaluations for transportation, land use and environmental planning.

Major Tasks:

1. See attached major tasks

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?

CMAP performs the core required MPO fundtions: involve local governments and coordinate planning actitivies with them; advances the coordination of transportation planning with land use and other planning; The GO TO 2040 plan, which was adopted in October 2010, is policy-based in nature, and implementing the plan requires closer examintion and analysis of elements like innovative financing, tax policies, evaluation criteria, and the impacts of transportation upon land use and economic development. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among MPO partners. Facile data sharing tools closes a significant gap in providing transparant decision making tools.

Core Justification: Please identity at least one principal of the regional priorities associated with this project and/or the required MPO activities.

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

The proposal responds to a number of the regional priorities: the "local technical assistance priority; Long Range Planning/Financial Planning and Innovative Finance/Evaluation Criteria/Implementation of GO TO 2040 Major Capital; Information sharing; Improved access to information; Air Quality ConformityAccess to Information; Efficient governance; Modernization of the Public Transit System; Financial Planning; Improving Decision-Making Models and Evaluation Criteria for Project Selection.

Is this project a continuation of previous work? If so, please explain.

The proposed activities reflects implementation action areas adopted in the region's long range plan GO TO 2040 and core activity of the MPO and are a continuation of the responsibilities of the MPO.

Is this project regional in scope? Please explain.

Yes. This proposal is for the transportation and land use planning of the 7-county region of northeastern Illinois.

Who will benefit from the interim or final products of this project?

The products will benefit state and local public officals, transportation implmeneters, economic development practicioners, business leaders, the non-profit sector and residents of the region. .

What is the source of funds for the local match portion of this project?

Illinois Department of Transportation

When does your annual fiscal year begin?

July 1

Products and Completion Schedule

Product	Product Type	Completion Date
Local Planning Support		
Selection of new technical assistance projects and grants	Plan/Program	October
Call for new technical assistance applications	Outside distribution	May
Online case study library (continued expansion andfunctional improvements)	Outside distribution	Ongoing
Updated compendium of plans	Outside distribution	October
Municipal survey, including analysis	Outside distribution	October
Planning Commissioner trainings (held in partnership with APA-IL)	Outside distribution	Ongoing
Model plans and ordinances (3 completed in FY 13)	Outside distribution	Ongoing
Initiation and completion of Local Technical Assistance projects (approximately 20 projects per year, funded through combination of HUD	Plan/Program	Ongoing

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
and UWP)		
Policy Development and Analysis		
Federal and State Legislative Agenda	Outside distribtuion	January 2013
Staffing of CMAP Committee Structure	In-house	Ongoing
Development of Coordinated Process for Performance Based Evaluation Criteria for Funding Allocation Decisions	Outside distribution	Ongoing
Issue Briefs and Reports Related to Transportation Finance and Tax Policy	Ouside distribution	Ongoing
Congestion Pricing Analytical and Marketing Piece and Coordinated Outreach Campaign	Outside distribution	August 2012
Strategic Planning for GO TO 2040 Institutional Freight Recommendations	In-House	July 2012
Regional Freight Policy Analysis as Defined through GO TO 2040 and strategic planning	Outside distribution	Ongoing
Analysis of the Region's TIP and Alignment to GO TO 2040 Plan	In-house	July 2012
Serve on Outside Groups and Task Forces Related to the Implementation of GO TO 2040 Major Capital Projects	Outside distribution	Ongoing
Policy Analysis of Potential Regional Transportation Capital Revenue Sources including Value Capture and Other Innovative Financing	Outside distribution	December 2012
Submissions to CMAP's Policy Updates Blog	Outside distribution	Ongoing
Industry Cluster Drill Downs- Freight and Logistics- Dissemination and Outreach of Report	Outside distribution	Ongoing
Industry Cluster Drill Down- Report on Freight and Advanced Manufacturing	Outside distribution	January 2013
Continued Regional Coordination on Transportation and Innovation Performance Metrics	Outside distribution	Ongoing
Continued Analysis of Transportation, Land Use, Environmental and Climate Change Impacts	Outside distribution	Ongoing
Communications and Outreach		

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Printed Materials: Fact sheets	Outside distribution	Ongoing
Printed Materials: Reports and whitepapers	Outside distribution	Ongoing
Printed Materials: Brochures and flyers	Outside distribution	Ongoing
Educational Events / Training: Externally focused talks and forums to build support and awareness of GO TO 2040	Plan/Program	Ongoing
Educational Events / Training Sessions: Participation in local Latino events to communicate about GO TO 2040	Plan/Program	Ongoing
Educational Events / Training Sessions: Water 2050 forums	Plan/Program	Ongoing
Video: Video to describe activities at the intersection of livable communities and transportation, in support of GO TO 2040	Outside distribution	Ongoing
Web Development and Design: content tightly related to GO TO 2040 priorities	Outside distribution	Ongoing
Web Development: Support for customized TIP web data dissemination and collection	Outside distribution	Ongoing
<u>Regional Information and Data Development</u>		
Transit Modernization Model	In-house	June 2013
Regional Network Microsimulation Model	In-house	June 2014
Macroscopic Freight Model	In-house	June 2014
Conformity Analysis	Plan/Program	bi-annual
2040 Socioeconomic Forecasts	Plan/Program	June 2014
External Data Requests	Outside distribution	Ongoing
GO TO 2040 Indicators	Plan/Program	June 2014
<u>Data Sharing and Warehouse</u>		
MetroPulse Local	Outside distribution	June 2013
MetroPulse Workforce	Outside distribution	June 2013
MetroPulse Transportation	Outside distribution	June 2013
MetroPulse Data Sharing Hub	Outside distribution	June 2013

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Data Visualization for Planners	In-house	June 2013
Online Map Gallery	Outside distribution	June 2013
Transportation Improvement Program		
TIP modifications, amendments and financial marks reports	Plan/Program	Ongoing
Active program management reports	Outside disribution	Ongoing
Obligation report	Outside distribution	November 2012
TIP map and dashboards	Outside distribution	Ongoing
TIP training sessions	Outside distribution	Ongoing
Conformity analysis and documentation	Outside distribution	Biannually
Tier II Consultation decision documentation	Outside distribution	Ongoing
TIP database updates	Plan/Program	Biannually
Analyses of regulatory changes	In-house	Ongoing
TIP programmer update newsletter	Outside distribution	Quarterly
FFY 2012-2017 TIP and documentation	Outside distribution	October 2012
TIP summary brochures and public tools	Outside distribution	Ongoing
CMAQ and STP status reports	Outside distribution	Ongoing
CMAQ program management recommendations	Outside distribution	Ongoing
Congestion Management Process		
RTOC/Freight Analysis	In-House	Ongoing
RTOC: Forum	Outside distribution	June 2013
Freight Policy Report	Outside distribtuion	June 2013
Performance Monitoring: Update	In-House	Ongoing
Congestion Management Strategy:	Outside distribution	June 2013
Implement 4 technical Soles and Spokes Workshops	Outside distribution	Ongoing
Bicycle and Pedestrian Transportation Planning:	In-House	Ongoing
PL Data Collection	Outside distribution	Ongoing

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
ROTC support	Outside distribution	Ongoing
Regional ITS Plan and Architecture Update	Outside Distribution	Ongoing
Information Technology Management		
Functional interface between agency workstations, internal storage area network, and CMAP Web services	In-house	Ongoing
Office technology systems	In-house	Ongoing
Wiki/CMS Intranet for internal network	In-house	Ongoing
Support of Web-based data dissemination applications	Outside distribution	Ongoing
Support of model development applications	Outside distribution	Ongoing
Support of GIS applications and databases	Plan/Program	Ongoing
Business continuity planning	In-house	Ongoing
Support of Web-based Regional Data Archive	Outside distribution	Ongoing
Internal Systems Audit	In-house	Ongoing

Summary Expense Breakdown	
Staff (including overhead) Cost	$10,971,900
Total Person Months	882.20
Consultant Cost	$1,407,000
Other Costs	$1,711,300
Total Project Cost	$14,090,200
Please specify the purpose of consultant costs and time line for expenditure: See attached description of Consultants	
Please specify the purpose of other costs: See attached description of Other Costs. Also attached is a breakdown by program	

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Major Tasks:

Local Planning

1. Technical assistance coordination.
2. Online case study library.
3. Compendium of plans and ordinances.
4. Municipal survey.
5. Planning Commissioner trainings.
6. Model plans, ordinances, and codes.
7. Management of Community Planning Program and other grants.
8. Plan and ordinance review.
9. Direct technical assistance to communities.

Policy Development and Analysis

1. Performance Based Evaluation Criteria for Highway and Transit Funding Decisions- Process Scoping, Research and Outreach, Convene Peer Exchange.
2. Monitoring and Policy Analysis of State and Federal Legislation.
3. Freight Policy- Internal Strategic Planning.
4. Freight Policy- Institutional and Financing Analysis.
5. Major Capital Project Technical Assistance, Aligning with GO TO 2040 Recommendations.
6. Congestion Pricing Analysis, Communications and Outreach.
7. Finalize and Communicate Expressway Based BRT Case Studies and Analysis Project.
8. Industry Cluster Drill Down Research and Analysis with a Focus on Freight, Logistics and Advanced Manufacturing.
9. Continuing Analysis of Innovative Financing for Transportation.
10. Continuing Analysis of State and Local Tax Policy.
11. Analysis of the Fiscal Impacts of Transportation and Land Use Decisions.
12. Analysis of Transportation and Environmental Impacts.
13. Continuing Research and Analysis for CMAP's Policy Updates Blog.

Communications and Outreach

1. Printed Communication Materials
2. Educational Events and Training Sessions
3. Translation Services
4. Video
5. Design
6. Web Development

Regional Information and Data Development

1. Advanced Transit Modernization Model Development
2. Regional Network Microsimulation Model Development
3. Macroscopic Freight Model Development
4. Travel and Activity Survey Program
5. Standard Travel and Emissions Modeling
6. Regional Analysis Inventories
7. Internal Data Library
8. External Data and Analysis Requests
9. Green Infrastructure Data Development
10. GO TO 2040 Indicator Tracking

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Data Sharing and Warehousing

1. MetroPulse Architecture
2. MetroPulse: Local
3. MetroPulse: Transportation
4. MetroPulse: Workforce
5. MetroPulse: Data Sharing Hub
6. MetroPulse: Data Extract, Transform and Load
7. MetroPulse System Integration
8. Data Visualization for Planners
9. Online Map Gallery

Transportation Improvement Program

1. Maintain and update information contained within the TIP database
2. Ensure federal requirements are satisfied including air quality conformity and fiscal constraint
3. Ensure consistency with the goals, objectives and policies of GO TO 2040.
4. Manage all aspects of the CMAQ program
5. Engage regional partners in transportation programming process
6. Provide staff support to committtees involved in transportation programming
7. Engage the public and community organizations in the programming process

Congestion Management Process

1. Regional Transportation Operations Coalition
2. Freight Analysis
3. Freight Policy
4. Transportation System Performance Monitoring
5. Congestion Management Strategy
6. Bicycle and Pedestrian Planning
7. Intelligent Transportation System Planning

Information Technology Management

1. Maintain and update the IT infrastructure
2. Perform System Administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems
3. Data Center management and workstation support
4. Business continuity implementation

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

CMAP BUDGET SUMMARY FOR FY 13 UWP

Program	Staff	Total Person Months	Consultant Cost	Other Costs	Total CMAP Cost
Local Planning	$1,777,500	154.00	$117,000	$63,000	$1,957,500
Policy Development and Analysis	$2,344,400	165.00	$250,000	$86,500	$2,680,900
Communications and Outreach	$1,034,600	93.00	$100,000	$148,100	$1,282,700
Regional Information and Data Development	$1,472,900	133.20	$650,000	$18,700	$2,141,600
Data Sharing and Warehousing	$1,115,700	81.00	$290,000	$315,600	$1,721,300
TIP	$1,599,300	124.00	0	$44,000	$1,643,300
Congestion Management Process	$1,111,800	90.00	0	$30,900	$1,142,700
Information Technology Management	$515,700	42.00	0	$1,004,500	$1,520,200
TOTAL	$10,971,900	882.20	$1,407,000	$1,711,300	$14,090,200

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

CONTRACT DETAIL

Program	Purpose	Amount
Local Planning		
MetroQuest Upgrade	MetroQuest is actively in use as part of several LTA projects, and CMAP's investment in this effective public involvement software should continue.	$77,000
Full Circle Maintenance	An upgrade of the Full Circle software is currently under development, and will be completed in FY 12. Ongoing maintenance of the software has been estimated at $40,000 annually, beginning in FY 13.	$40,000
POLICY ENVIRONMENT		
Comprehensive Freight Asset and Financing Database	CMAP's capacity to conduct analysis to support a new institutional governance structure requires a better understanding of existing freight assets, volumes and capacities, existing ordinances, state trucking and rail regulations, and an inventory of freight finance in the region. This data would directly support GO TO 2040's recommendations to explore the establishment of a freight governance structure and to conduct further study to implement user fees or container charges (Chapter 12, Implementation Action Area 4). The database would include 1) an inventory of freight assets in the region, including airport, seaport, rail, and highway facilities, volumes of cargo they handle, capacities of facilities, and ownership of these assets; (2) a database of freight regulations in the region, including vehicle restrictions, truck routes, delivery time management, and parking; (3) an inventory of freight finance in the region, primarily state and local fees, the revenues they raise, and how the revenues are spent.	$250,000
COMMUNICATION AND OUTREACH		
Design Integration	This project is intended to apply design principles to strategically integrate policy and planning content for the web, data visualization, and printed media. Examples of projects that benefited from this in FY11-12 include the GO TO 2040 Implementation Report and the Tax Reform Task Force report.	$100,000
REGIONAL INFORMATION AND DATA ANALYSIS PROGRAM		
Regional Network Microsimulation Model	This project will adapt a regional-scale dynamic traffic assignment (DTA) procedure to CMAP's activity-based demand modeling platform (CT-RAMP). This project is also consistent with and significantly benefits our Strategic Plan for Advanced Modeling at CMAP by improving the quality of level-of-service metrics that feedback into the demand estimation under GO TO 2040 strategies involving pricing and transit modernization.	$400,000
Macroscale Freight Model	This project complements CMAP's three-tiered freight	$250,000

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Program	Purpose	Amount
	analysis construct by placing Chicago's freight economy in a global context. The proposed macroscale model is intended to answer broad economic questions about our region's competitive advantages risks with regard to freight, plus it will provide the mesoscale with additional capacity to evaluate scenarios involving changes in the global and national freight business.	
DATA SHARING		
MetroPulse Maintenance	This project maintains and improves the existing MetroPulse project consistent with the Implementation Strategy for Data Sharing and Warehousing at CMAP. Interviews with current MetroPulse users have resulted in a large number of requested improvements. Accommodating these requests will be the primary focus of the FY13 funds.	$100,000
Municipal Portal Development	The option renewal years will be support enhancements and maintenance of the portals.	$40,000
Data Sharing Hub development and maintenance	The option renewal years will support enhancements and maintenance of the data sharing hub.	$50,000
Data Sharing link to Socrata	CMAP's data sharing hub is expected to be built on the CKAN open-source code framework. But other data sharing hubs within CMAP's region have been built using the Socrata software. These data sharing hubs would remain separated within their own silos unless bridges can be built between them. Bridges would allow governments and residents of our region to search for information across all of our region's data portals, not just the CMAP portal.	$60,000
MetroPulse Partnership Platform	The MetroPulse Partnership Platform will allow authorized CMAP partners to enter data along with metadata, geocodes and data field identifiers, so that it can be pushed into MetroPulse with little investment of CMAP staff time.	$40,000

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

UNIQUE OTHER EXPENSES

Program	Purpose	Amount
COMMUNICATIONS AND OUTREACH		
Web Support	Ongoing support for CMAP web page	$75,000
Video	Development of video	$15,000
DATA SHARING		
Commercial Data Sets	Purchase of commercial data sources and mapping	$300,000
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)		
Software Maintenance	Upgrades, fixes and various other necessary modifications required for TIP database	$29,000
CONGESTION MANAGEMENT PROCESS		
Data Processing	Processing data collected for traffic count	$10,000
INFORMATION TECHNOLOGY		
Software Maintenance/licenses	Annual fees	$280,000
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	$542,000
Equipment	New and replacement of computer equipment	$75,000
Software	Purchase of new software	$50,000

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**Chicago Transportation Planning and Programming**
Sponsoring Agency	**Chicago Dept. of Transportation**
FHWA/FTA Amount Requested	**$800,000**
Local Match Amount	**$200,000**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$1,000,000**

Description and Justification

Brief Description: To support regional objectives by providing for the strategic participation of the City of Chicago in the region's transportation planning process including the development of the RTP and the TIP, by identifying and developing potential transportation projects and policies and to provide technical analysis and other requested information to agencies, elected officials and the general public. Such policy, funding and planning assistance facilitates the full and effective participation of the City of Chicago in the regional planning process.

Major Tasks (up to 20)

1. Surface Transportation Program Assistance
2. Surface Transportation Program Development
3. General Liaison
4. Technical Assistance and Studies
5. TIP Development and Monitoring
6. NOTE: Additional detail is provided in the accompanying addendum

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process? 1. TIP: Develop and monitor a fiscally constrained surface transportation capital improvement program that meets required standards and deadlines. 2. RTP: Assist the implementation and any updates of GoTo 2040 by developing and representing the City of Chicago's transportation plans, projects and programs within the regional process. 3. UWP: Advance the goals and focus areas of this program through the participation of the City of Chicago. 4. Public Involvement Plan: Assure public involvement at the project level.
Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities. This proposal addresses all of the reginoal priorities as it allows CDOT to fully participate in the regional planning effort and to plan for future transportation needs in a coordinated and comprehensive fashion.
Is this project a continuation of previous work? If so, please explain. This funds the on-going participation of the City of Chicago in the regional planning process
Is this project regional in scope? Please explain. The City's participation in the regional planning process impacts the development of the RTP and the TIP and directly and significantly impacts the transportation network of northeastern Illinois.
Who will benefit from the interim or final products of this project? residents of and visitors to northeastern Illinois
What is the source of funds for the local match portion of this project? City Corporate Funding
When does your annual fiscal year begin? January

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Interaction with elected officials	Outside distribution	6/ 30/ 13
Interaction with public	Outside distribution	6/ 30/ 13
Interaction with other agencies	Outside distribution	6/ 30/ 13
Capital Improvement Program	Plan/ Program	6/ 30/ 13
Planning studies	In-house	6/ 30/ 13
Fiscally constrained TIP (CDOT portion)	Plan/ Program	6/ 30/ 13
Data collection / database development	In-house	6/ 30/ 13

Expense Breakdown	
Staff (including overhead) Cost	$500,000
Total Person Months	60
Consultant Cost	$500,000
Other Costs	$
Total Project Cost	$1,000,000
Please specify the purpose of consultant costs and time line for expenditure to assist City staff by managing studies of proposed projects, programs and policies related to Chicago transportation infrastructure	
Please specify the purpose of other costs	

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**County Long Range Transportation Planning Program**
Sponsoring Agency	**Counties:** **Cook, DuPage, Lake, Kane, Kendall, McHenry, Will**
FHWA/FTA Amount Requested	**$ 400,000**
Local Match Amount	**$ 100,000**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$ 500,000**

Description and Justification

Brief Description:

The Counties' Core Long-Range Transportation Planning (LRTP) Program provides for the ongoing development and maintenance of multi-jurisdictional plans needed to manage future growth and travel demand. The Transportation Plan is a tool that guides the programming and planning of transportation infrastructure improvements, projects, and services and the allocation of financial resources. A rotating planning cycle among the Counties insures that policies, strategies and projects are reviewed and updated on a periodic basis to meet regional transportation needs.

FY13 - Cook County 2040 Transportation Plan.

Major Tasks (up to 20)

1. Prepare existing conditions and systems inventory
2. Identify and evaluate potential planning strategies
3. Forecast socioeconomic data to establish future travel demand
4. Identify and evaluate transportation deficiencies and transportation improvements
5. Compile recommendations for strategies and major capital projects into a Draft Plan
6. Conduct financial analysis by comparing revenues to plan costs
7. Prepare implementation plan
8. Ensure regional coordination/input by involving CMAP, transit agencies, etc.
9. Ensure local coordination/input by involving local leaders, stakeholders and the public
10. Finalize transportation plan document
11. Adopt Long-range Transportation Plan -- County Board
12. Distribute final document

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?

CMAP is responsible for reviewing and approving federally funded transportation projects. This project supports CMAP's decision-making efforts and goal to foster (1) mobility and access for people and goods, (2) efficient system performance and preservation, and (3) good quality of life. This project builds on the GO TO 2040 priority - "Invest Strategically in Transportation" - and provides Counties with a tool to identify transportation needs, prioritize projects, and program/allocate funding.

Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities.

1) Financial Planning including Innovative Financing Strategies: Continued planning/ policy work on important issues of fiscal policy to improve the transportation system.

2) Improving Decision-making Models and Evaluation Criteria for Project Selection: Improving decision-making processes for transportation projects and prioritizing investments.

3) Local Technical Assistance and the Formation of Collaborative Planning Efforts: Information sharing and formal planning efforts that focus on transportation and related issues of livability.

Is this project a continuation of previous work? If so, please explain.

Previous and existing local, County, and regional transportation studies and plans will be utilized, as appropriate, to develop the Long-Range Transportation Plan. These various planning efforts will be used to develop a transportation framework that is multimodal and meets the personal mobility needs of all users.

Is this project regional in scope? Please explain.

The project is multi-jurisdictional, requiring the cooperation and coordination of local municipalities, bordering jurisdictions, townships, park and forest preserve districts, IDOT, the Illinois Tollway, and other governmental agencies. Coordination with CMAP, the RTA, and transit service providers insures connectivity and consistency with regional systems, projects, and planning efforts.

Who will benefit from the interim or final products of this project?

The plan development process will engage the public as well as a wide variety of local and regional stakeholders. Products of this plan (both interim and final) will be available to all stakeholders and other regional agencies pursuing similar planning efforts. The benefactors include local municipalities, townships, IDOT, Metra, Pace, the RTA, and CMAP.

What is the source of funds for the local match portion of this project?

County funds, such as general operating funds.

When does your annual fiscal year begin?
December 1st

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Target Completion Dates**
Project initiation	**In-house Outside distribution**	**July 2012**
Existing conditions & deficiency analysis	**Outside distribution**	**January 2013**
Socioeconomic & travel demand data/forecasts	**Outside distribution**	**June 2013**
Alternative improvement scenario development	**Outside distribution**	**December 2013**
Scenario evaluation	**Outside distribution**	**March 2013**
Preferred transportation alternative development	**Outside distribution**	**August 2013**
Draft Plan development - compile strategies & prioritized lists of capital improvement	**Plan/Program**	**October 2013**
Financial analyses & implementation plan development	**In-house Outside distribution**	**December 2013**
Public meetings, outreach & regional coordination	**Outside distribution**	**Ongoing**
Final Plan and distribution	**Plan/Program**	**April 2014**

Expense Breakdown	
Staff (including overhead) Cost	**$0**
Total Person Months	**36**
Consultant Cost	**$490,000**
Other Costs	**$ 10,000**
Total Project Cost	**$500,000**

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Please specify the purpose of consultant costs and time line for expenditure Analysis of existing conditions, socioeconomic forecasts, travel demand data, transportation system deficiencies; identification of short and long term transportation needs, costs and financing options; development of draft and final transportation plans; and implementation of public outreach efforts. The timeframe for project completion is approximately 18 months.
Please specify the purpose of other costs Materials for public meetings and printing/reproduction of final documents

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**Subregional Transportation Planning, Programming and Management**
Sponsoring Agency	**Council of Mayors**
FHWA/FTA Amount Requested	**$1,348,174**
Local Match Amount	**$539,181**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$1,887,355**

Description and Justification
Brief Description: To provide for strategic participation by local officials in the region's transportation process as required by SAFETEA-LU, the Regional Planning Act and future legislation. To support the Council of Mayors by providing STP, CMAQ, SRTS, BRR, HPP, ITEP and other program development and monitoring, general liaison services, technical assistance and communication assistance.
Major Tasks (up to 20)
1. Communication and Public Involvement 2. General Liaison Services 3. Program Development and Monitoring - Development of STP and monitoring of all funding sources. 4. Active Program Management 5. Technical Assistance

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process? The PL program provides a direct link between municipalities, counties, CMAP and other partner agencies working to accomplish core activities. PLs directly manage federally funded projects sponsored by local governments in the TIP, actively participate in the implementation of the Long Range Transportation Plan, assist with the Air Quality Conformity and provide/ promote local government involvement in all CMAP activities.
Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities. Planning work toward implementation of GO TO 2040 major capital projects including supportive land use. Local Technical Assistance and the Formation of Collaboration Planning Efforts.
Is this project a continuation of previous work? If so, please explain. The PL program is a continuous program.
Is this project regional in scope? Please explain. Yes. The Council of Mayors PL program is operated within the eleven subregional Councils.
Who will benefit from the interim or final products of this project? The region's municipalities, counties and transportation agencies and the constituents of these bodies.
What is the source of funds for the local match portion of this project? Each Council provides matching funds from their operating budget. The Council budgets are typically funded by local governments.
When does your annual fiscal year begin?

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Surface Transportation Program	Plan/ Program	Ongoing
Congestion Mitigation and Air Quality program	Plan/ Program	Ongoing
Illinois Transportation Enhancement Program	Plan/ Program	Ongoing
Safe Routes to School	Plan/ Program	Ongoing
Other Federal and State Funding Programs	Plan/ Program	Ongoing
Newsletters/ Annual Reports	Outside distribution	Ongoing
Quarterly Reports	Outside distribution	Ongoing
Other Plans/ Programs, as needed	Plan/ Program	Ongoing
Other Reports, as needed	Outside distribution	Ongoing

Expense Breakdown	
Staff (including overhead) Cost	$1,887,355
Total Person Months	192
Consultant Cost	$0
Other Costs	$0
Total Project Cost	$1,887,355
Please specify the purpose of consultant costs and time line for expenditure N/ A	
Please specify the purpose of other costs N/ A	

The Planning Liaison (PL) Program is funded with Federal Metropolitan Planning funds, as allocated in the Unified Work Program (UWP). Local matching funds are provided by each local Council. The PL Program receives Core Supplemental funds to assist CMAP, as the Metropolitan Planning Organization for the Chicago region, in meeting Federal transportation planning requirements including development of a Long Range Transportation Plan, Transportation Improvement Program, and Congestion Management System. The PL Program includes five general task areas described below that will be completed using the Core Supplemental budget as allocated in the FY 2013 UWP.

Communication & Public Involvement

The PL program will be the basic communication link between CMAP and the suburban mayors. PL staff will provide information about CMAP transportation policies, programs and initiatives to local officials, provide feedback regarding those issues to the CMAP staff, committees and Board and ensure that CMAP is apprised of regional and sub-regional issues of importance to their communities. The PL program will be the primary public contact for local government projects in the Interactive TIP Map. The PL program will be the basic communication link between CMAP and the suburban mayors. PL staff will provide information about CMAP policies, programs and initiatives indirectly related to transportation to local officials, provide feedback regarding those issues to the CMAP staff, committees and Board and ensure that CMAP is apprised of regional and sub-regional issues of importance to their communities. The PL program will actively work to assist CMAP staff with the implementation of *Go To 2040*.

General Liaison

The PL program will provide staff assistance as part of the comprehensive regional planning effort. This includes being involved in the CMAP committee structure, providing technical and other support to help achieve CMAP objectives, and participating in and providing input on regional planning efforts surrounding the Transportation Improvement Program, Congestion Management System, and *Go To 2040*, specifically the CREATE program, the STAR Line Mayors Task Force, the IDOT Eisenhower Expressway (I-290) study, I-90 Corridor Planning Council, IL 53 Blue Ribbon Advisory Council, the Southwest Commuter Rail Service and the Cook-DuPage Corridor Study, etc.

Program Development – Surface Transportation Program

The PL staff will facilitate the Surface Transportation Program (STP) at the discretion of local Council methodologies while meeting federal requirements. The PL staff will assist in the development of sub-regional annual and multi-year, multi-modal transportation improvement programs consistent with regional strategies and will be responsible for programming STP projects in the CMAP TIP and for facilitating the implementation of projects through the Illinois Department of Transportation.

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Program Monitoring

The PL program will work with local officials, regional, state and federal agencies and consultants to ensure the timely, efficient and effective implementation of transportation projects. This will include providing regular project status reports as well as close coordination with CMAP and IDOT staff for all locally sponsored projects. The PL program will be responsible for Active Program Management, as well as review applications and assist in implementation for locally sponsored STP projects. The PL program will take an active role in the Congestion Mitigation and Air Quality (CMAQ) project application review, selection and implementation process. Additional assistance, monitoring and review will be provided for the Safe Routes to

School Program, Highway Bridge Replacement and Rehabilitation Program, High Priority Projects Program, Highway Safety Improvement Program, Illinois Transportation Enhancement Program and local agency projects funded with federal earmarks.

Technical Assistance

The PL program will provide technical support and assistance regarding transportation issues to CMAP and local governments. It will provide data and analysis regarding issues of importance to regional or sub-regional agencies. The PL program will also assist communities with the MetroPulse web system and will assist CMAP with upgrades to MetroPulse.

Basis for Council of Mayors FY 13 UWP Funding Request - Core Supplemental*

			FY 2013									
Council	Population	% Total	Base Distribution	Population Distribution	Additional Staff	Federal Total	80/20 Federal	50/50 Federal	80/20 Local Match	50/50 Local Match	Local Match Total	Total Federal and Local
North Shore	326,078	5.71%	$84,881.69	$8,277.13	$0.00	$93,158.82	$93,158.82	$0.00	$23,289.71	$0.00	$23,289.71	$116,448.53
Northwest	713,803	12.50%	$84,881.69	$18,119.80	$0.00	$103,001.49	$103,001.49	$0.00	$25,750.37	$0.00	$25,750.37	$128,751.86
North Central	310,457	5.44%	$84,881.69	$7,885.74	$0.00	$92,767.43	$92,767.43	$0.00	$23,191.86	$0.00	$23,191.86	$115,959.29
Central	257,867	4.51%	$84,881.69	$6,537.62	$0.00	$91,419.31	$91,419.31	$0.00	$22,854.83	$0.00	$22,854.83	$114,274.14
Southwest	377,340	6.61%	$84,881.69	$9,581.75	$0.00	$94,463.44	$94,463.44	$0.00	$23,615.86	$0.00	$23,615.86	$118,079.30
South	519,918	9.10%	$84,881.69	$13,191.22	$53,903.32	$151,976.23	$98,072.91	$53,903.32	$24,518.23	$53,903.32	$78,421.55	$230,397.78
DuPage	926,125	16.21%	$84,881.69	$23,497.76	$53,903.32	$162,282.77	$108,379.45	$53,903.32	$27,094.86	$53,903.32	$80,998.18	$243,280.95
Kane/Kendall	667,392	11.68%	$84,881.69	$16,931.14	$53,903.32	$155,716.15	$101,812.83	$53,903.32	$25,453.21	$53,903.32	$79,356.53	$235,072.68
Lake	699,057	12.24%	$84,881.69	$17,742.91	$53,903.32	$156,527.92	$102,624.60	$53,903.32	$25,656.15	$53,903.32	$79,559.47	$236,087.39
McHenry	325,211	5.69%	$84,881.69	$8,248.13	$0.00	$93,129.82	$93,129.82	$0.00	$23,282.46	$0.00	$23,282.46	$116,412.28
Will	588,736	10.31%	$84,881.69	$14,945.21	$53,903.32	$153,730.22	$99,826.90	$53,903.32	$24,956.73	$53,903.32	$78,860.05	$232,590.27
Totals	5,711,983	100%	$933,698.69	$144,968.41	$289,618.80	$1,348,173.80	$1,078,867.00	$289,618.80	$269,684.26	$289,618.80	$559,180.86	$1,887,354.46

*Pending approval from Council of Mayors Executive Committee on February 7, 2012
Request was approved by Council of Mayors Executive Committee Officers

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**Program Development**
Sponsoring Agency	**CTA**
FHWA/FTA Amount Requested	**$360,000**
Local Match Amount	**$90,000**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$450,000**

Description and Justification

Brief Description: Facilitates CTA's efforts to coordinate the provision of capital projects for customers in its service area to projects indentified within the Chicago area regional five-year Transportation Improvement Program.

Major Tasks (up to 20)

1. Develop CTA's capital programs for inclusion in the five-year regional TIP.
2. Identify and analyze potential capital projects for funding eligibility.
3. Prioritize capital projects for inclusion in the CTA's capital program and the constrained TIP.
4. Monitor capital program of projects progress, amend Capital Program and Plan as needed, amend TIP to incorporate new plan/ program.

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?
Yes, allows the CTA to continue processes to meet its core MPO responsiblities. Development of Capital program of projects for inclusion in the TIP enables the CTA to continue and also implement new projects which will moderize existing infrastructure including but not limited to dedicated bus routes, rail line moderization, track and structural renewal; replace rail/ bus rolling stock; renew or improve CTA facilities, implement customer based information systems; and continue planning of a open standards based fare payment system .

Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities.
Moderization of Public Transportation

Is this project a continuation of previous work? If so, please explain.
No

Is this project regional in scope? Please explain.
Yes. Development of CTA's five-year capital program includes projects located throughout the entire service area.

Who will benefit from the interim or final products of this project?
CTA customers and the adjacent service areas.

What is the source of funds for the local match portion of this project?
CTA will provide funds from the operating budget.

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Annual Report	In-house	June 2012
TIP Update	In-house	07/ 18/ 12
TIP Update	In-house	08/ 29/ 12
TIP Update	In-house	10/ 31/ 12
TIP Update	In-house	01/ 02/ 13
TIP Update	In-house	03/ 01/ 12
TIP Update	In-house	04/ 01/ 12
TIP Update	In-house	06/ 01/ 12

Expense Breakdown	
Staff (including overhead) Cost	$450,000
Total Person Months	48
Consultant Cost	$
Other Costs	$
Total Project Cost	$450,000
Please specify the purpose of consultant costs and time line for expenditure	
Please specify the purpose of other costs	

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**Program Development**
Sponsoring Agency	**Metra**
FHWA/FTA Amount Requested	**$320,000**
Local Match Amount	**$80,000**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$400,000**

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Description and Justification
Brief Description: Program Development for capital transit planning and administration.
Major Tasks (up to 20)
1. Provides multijurisdictional transit planning. 2. Addresses regional transportation improvement. 3. Provides safety and security planning. 4. Monitors a fiscally constrained TIP. 5. Addresses congestion mitigation. 6. Serves as an outlet for proactive public participation.
Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process? Metra is responsible for developing the capital and operating programs necessary to maintain, enhance, and expand commuter rail service in northeastern Illinois. Metra participates in the MPO process accordingly. Core element activities done by Metra include: Regional transportation planning efforts; Transit planning; Private providers coordination; Planning with protected populations; Safety and security planning; Facilitation of communication between local and regional governmental entities.
Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities. Modernization of the Public Transit System is a priority. The mission to achieve sustainable prosperity through planning and programming for well maintained transit infrastructure compliments regional mobility goals for reducing automobile congestion.
Is this project a continuation of previous work? If so, please explain. No.
Is this project regional in scope? Please explain. Yes. Metra is the Northeastern Illinois commuter rail transit agency and serves the six county MPO region. The project provides multijurisdictional transit planning, addresses regional transportation improvement, monitors a fiscally constrained TIP, provides safety and security planning, addresses congestion mitigation and serves as an outlet for proactive public participation.
Who will benefit from the interim or final products of this project? MPO(CMAP), transit agencies and Metra commuters and regional communities.
What is the source of funds for the local match portion of this project? Metra
When does your annual fiscal year begin? January

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Preliminary Program and Budget	Outside distribution	9/ 15/ 2012
Final Program and Budget	Outside distribution	11/ 15/ 2012
TIP Submittal	Outside distribution	12/ 1/ 2012
Public Involvement Briefing Materials	Outside distribution	10/ 1/ 2012

Expense Breakdown	
Staff (including overhead) Cost	$400,000
Total Person Months	42
Consultant Cost	$
Other Costs	$
Total Project Cost	$400,000
Please specify the purpose of consultant costs and time line for expenditure	
Please specify the purpose of other costs	

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Project Title	**Rideshare Services Program**
Sponsoring Agency	**Pace**
FHWA/FTA Amount Requested	**$60,000**
Local Match Amount	**$15,000**
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	**$75,000**

\

Description and Justification

Brief Description: The Pace Rideshare program supports individuals and employers in the Northeastern Illinois region in forming carpools and vanpools to reduce single occupancy vehicle trips, therby reducing traffic congestion and air pollution, as well as providing transportation to improve job accessibility. A critical component of the program involves strategic marketing that achieves critical mass to improve the matching potential of the participants.

Major Tasks (up to 20)

1. Develop and implement marketing plan and creative content
2. Fund the Rideshare Coordinator staff position, primaily responsible for customer service, social media content, data reporting, and outreach
3. Purchase advertising space in various media sources
4. Purchase incentives to award participants
5. Purchase collateral materials as give-away promotions
6. Attend various expos, events, and conferences with employment, transportation, or green themes
7. Create new features on existing software, if necessary

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Core Justification: How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?
Ridesharing is recognized as a major component of congestion management and operational planning strategies that increase efficiency of highway and arterial roads, lengthen the life-span of capital infrastructure investments, reduce dependency on oil, promote sustained high occupancy vehicle travel behavior and improve air quality. Ridesharing is a key component of public transportation, which closes existing gaps in service where bus or rail is not accesible.

Core Justification: Please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities.
Modernization of the Public Transit System as it promotes the use a new ride-matching software, which is optimized through increased participation. Local Technical Assistance and the Formation of Collaborative Planning Efforts as the database serves as an information sharing platform of origin/ destination and time traveled information, and improves mobility/ livability of local residents.

Is this project a continuation of previous work? If so, please explain.
Yes. On 1/ 1/ 2008 Pace launched www.paceride share.com with carpool and vanpool matching capabilities. Since then, Pace has continuously marketed this free service to the public to increase the number of participants, thereby increasing the number of matches, carpools, and vanpools in the region. Funds for marketing, customer service, and site development are necessary to continue to build the brand and momentum from prior years success.

Is this project regional in scope? Please explain.
Yes. The program covers all of Cook, Lake, McHenry, Kane, Will, and DuPage Counties and surrounding areas.

Who will benefit from the interim or final products of this project?
Motorists in the region will benefit from reduced traffic congestion. Residents will benefit from reduced air pollution. Employers will benefit from increased job accessibility. Participants will benefit from money saved over the cost of driving alone.

What is the source of funds for the local match portion of this project?
Pace Suburban Bus

When does your annual fiscal year begin?
January

FY 13 Unified Work Program for Northeastern Illinois

Core Projects Proposal Form

State Fiscal Year (July, 1 2012 – June 30, 2013)

Products and Completion Schedule		
Product	**Product Type**	**Completion Date**
Advertising	Outside distribution	6/ 31/ 13
Promotional Items	Outside distribution	6/ 31/ 13
Collateral materials	Outside distribution	6/ 31/ 13
Software upgrades	Plan/ Program	6/ 31/ 13

Expense Breakdown	
Staff (including overhead) Cost	$50,000
Total Person Months	12
Consultant Cost	$0
Other Costs	$25,000
Total Project Cost	$75,000
Please specify the purpose of consultant costs and time line for expenditure Not applicable	
Please specify the purpose of other costs Media buys, incentives, collateral materials, events, and software enhancements	