



# Chicago Metropolitan Agency for Planning

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## MEMORANDUM

**To:** UWP Committee

**From:** Dolores Dowdle  
Deputy Executive Director, Finance and Administration

**Date:** February 15, 2013

**Re:** FY 2014 UWP Core Proposal recommendations

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On January 3, 2013 a Call for Projects was made for the FY 2014 UWP proposals. Nine proposals were received for the core projects and eighteen for the competitive projects. The UWP Committee will act upon the core proposals at its meeting on February 28 and will discuss the competitive proposals at its March 7 meeting, with final action at its March 21 meeting.

CMAP staff has reviewed the attached core proposals according to the federal requirements, alignment with the proposed priorities in GO TO 2040, the requested level of funding, and, if applicable, previous years' expenditure level of core projects (see the committee item for quarterly reports). All core proposals submitted meet the purpose of the core projects. CMAP has prepared an analysis and recommendation of the core projects. The chart at the end of this report reflects the federal fund amounts for the FY 2013 funded projects, the FY 2014 proposals and CMAP recommendations. All funds are expressed in the federal funds followed by the total project cost in parenthesis.

CMAP – MPO Activities - The CMAP core projects have expended previous allocations, either within the fiscal year for operating expense or within three years for contract expense. The FY 2014 proposal is for \$11,641,200 (\$14,551,500), an increase 3.45% over last year. The increase is primarily the result of the expiration of the U.S. HUD grant, which supported a significant portion of the Local Technical Assistance staff. The HUD grant is available to January 2014 so personnel will continue to be charged to that grant for the first half of the fiscal year. For FY 2014, funding is recommended as proposed.

Chicago Department of Transportation – Chicago Transportation Planning and Programming – CDOT submitted a proposed increase from \$560,000 (\$700,000) to \$1,040,000 (\$1,300,000) for the core project. The CDOT core projects over the last four years continue to have an unexpended balance of \$297,373 (\$371,716). For FY 2013 \$560,000 (\$700,000) was approved for the CDOT

planning and programming. After receiving the FY 2014 proposals, discussions were held on the expenditure level and CDOT has committed to fully expend the prior year's balances by June 2013. The FY 2014 proposal is based on increasing its planning staff from \$400,000 (\$500,000) to \$640,000 (\$800,000) and unspecified contracts from \$160,000 (\$200,000) to \$400,000 (\$500,000). A justification for funding \$80,000 (\$100,000) of specific contracts will be presented to the committee at its meeting. It is recommended that the FY 2014 proposal be funded at \$640,000 (\$800,000) for staff and a tentative recommendation, pending justification, for the contractual services at \$80,000 (\$100,000).

County – Will County Long Range Transportation Planning Program –Traditionally the seven Counties have submitted a competitive proposal each year for one of the Counties to review and update policies, strategies and projects to meet regional transportation needs. Prior projects have supported the development of a county transportation plan. This year the counties have submitted a \$500,000 (\$625,000) core proposal for developing a transportation plan for Will County. The development of a transportation plan is consistent with other core projects that have been funded for other eligible agencies. Based on the level of funding provided in previous years for the county transportation planning, it is recommended the proposal be approved at \$240,000 (\$300,000).

Council of Mayors – Subregional Transportation Planning, Programming and Management – For FY 2014, COM proposes an increase from \$1,348,174 (\$1,887,355) to \$1,384,270 (\$1,938,539), a 2.67% increase. Justification for the increase was provided to support cost associated with personnel and additional required responsibility. The funding is recommended as proposed, with the exception of the following council.

One of the councils has not provided timely financial oversight required of the program. The council was granted funds from both the 80/20 and the 50/50 allocations. For the first seven months of this fiscal year, no monthly invoices have been received for their activities, similar to submittal issues in the past years. Numerous requests have been made for an accounting of the funds but as of today, no response has been received. If a response is not received by the UWP meeting, it is recommended that a reduction be made to that council's allocation.

CTA – Program Development – The CTA submitted a core proposal increase from \$300,000 (\$375,000) to \$352,000 (\$440,000), a 17.33% increase. CTA has responded that the increase amount is consistent with their original FY 2013 request and FY 2014 request would be at their prior level. In reviewing the past allocation, FY 2009 was \$258,720 (\$323,400), FY 2010 was \$310,400 (\$388,000), FY 2011 was \$310,400 (\$388,000), FY 2012 was \$160,000 (\$200,000) and FY 2013 was \$300,000 (\$375,000). Only FY 2013 has an unexpended balance. In the other fiscal years the core programs have been fully expended. It is recommended that the FY 2014 proposal be funded at \$300,000 (\$375,000)

Metra – Program Development – The Metra core projects have fully expended its allocation within the years requested. The FY 2014 is for the same level of funding at \$320,000 (\$400,000), as in the past five years. For FY 2014, funding is recommended as proposed.

Pace – Ridesharing Services Program – Pace submitted two core proposals; one for rideshare service program at \$60,000 (\$75,000) and one for TIP development and monitoring at \$120,000 (\$150,000). For the last three years, Pace has only submitted a core proposal for rideshare service program. The UWP allocations for rideshare service program from FY 2010 to FY 2013 for Pace continue to have an unspent balance of \$249,088 (\$311,361) and Pace has projected the full expenditure of the FY 2010 and FY 2013 funds by June 30, 2013. The remaining FY 2012 funds will be expended in the coming year for additional marketing needs. The requested FY 2014 funds will continue the staff support for this project. Request to fund the TIP development and monitoring program has not been made for the last three years. The TIP development and monitoring program has been funded through other sources during that time. It is recommended that the request for \$60,000 (\$75,000) for the rideshare service program be approved and the support for the TIP development monitoring program continue to be funded through other Pace funds.

RTA – Community Planning Program Staff – RTA has submitted a core proposal of \$256,000 (\$320,000) for the support of staff in the Community Planning Program. The staff has been supported in the past with other RTA funding. It is recommended that support of the staff continue to be funded through other RTA funds.

Agency	Project Title	FY 2013- Approved Proposals - Federal funds	FY 2013- Approved Proposals - Total funds	FY 2014 - Proposals - Federal funds	FY 2014 - Proposals - Total funds	CMAP Recommendations - federal funds	CMAP Recommendations - total funds
CMAP	MPO Activities	\$11,252,160	\$14,065,200	\$11,641,200	\$14,551,500	\$11,641,200	\$14,551,500
City of Chicago	City of Chicago Transportation and Programing	\$560,000	\$700,000	\$1,040,000	\$1,300,000	\$720,000	\$900,000
County	County Long Range Transportation Planning Program	\$280,000	\$350,000	\$500,000	\$625,000	\$240,000	\$300,000
Council of Mayors	Subregional Transportation Planning, Programing, and Management	\$1,348,174	\$1,887,355	\$1,384,270	\$1,938,539	\$1,384,270	\$1,938,539
CTA	Program Development	\$300,000	\$375,000	\$352,000	\$440,000	\$300,000	\$375,000
Metra	Program Development	\$320,000	\$400,000	\$320,000	\$400,000	\$320,000	\$400,000
Pace	Rideshare Services Program	\$60,000	\$75,000	\$60,000	\$75,000	\$60,000	\$75,000
Pace	TIP Development and Modeling			\$120,000	\$150,000	\$0	\$0
RTA	Community Planning Program Staff			\$256,000	\$320,000	\$0	\$0
<b>Total of Core</b>		<b>\$14,120,334</b>	<b>\$17,852,555</b>	<b>\$15,673,470</b>	<b>\$19,800,039</b>	<b>\$14,665,470</b>	<b>\$18,540,039</b>