

# **FY 2012 UWP Proposal Submittals**

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Core Program Proposals

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# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Project Title	Communications and Outreach
Sponsoring Agency	CMAP
FHWA/FTA Amount Requested	\$1,119,492
Local Match Amount	\$279,873
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,399,365

### Description and Justification

**Brief Description:** The GO TO 2040 communications and outreach core program involves ongoing communication and promotion of the plan to key stakeholders and implementing agencies. Building on a successful communications and outreach approach that resulted in the plan's adoption, this task will continue CMAP's efforts to sustain and increase awareness of GO TO 2040's implementation activities.

#### Major Tasks (up to 20)

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

**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?**

GO TO 2040 serves as the region's long range transportation plan, and this core program is focused almost entirely on communicating the plan to the public.

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

Communications and outreach were key projects of the FY11 workplan. This work will allow CMAP to continue to build awareness around new implementation activities throughout FY12.

**Is this project regional in scope? Please explain.**

Yes. GO TO 2040 communication and outreach will be targeted throughout the 7-county metropolitan region.

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

Beneficiaries include local stakeholders, elected officials, key implementation agencies. Each of these projects seeks to better educate and engage the region on GO TO 2040.

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

State of Illinois

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Printed Materials: Fact sheets	Outside distribution	
Printed Materials: Reports and whitepapers	Outside distribution	
Printed Materials: Brochures	Outside distribution	
Educational Events / Training: Bi-annual GO TO 2040 Forum	Plan/ Program	
Educational Events / Training Sessions: Participation in local Latino events to communicate about GO TO 2040	Plan/ Program	
Educational Events / Training Sessions: Water 2050 Forum	Plan/ Program	
Translation Services: Various key fact sheets, report summaries, and brochures should be translated into Spanish	Outside distribution	
Video: Video tutorials on how to use the new Human Capital data portal that is in development.	Outside distribution	
Video: Communication and media videos on how local stakeholders are successfully implementing GO TO 2040	Outside distribution	
Web Development and Design: Human Capital data portal design and integration	Outside distribution	
Web Development: Customized TIP web form that allows better collection of data.	Outside distribution	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Expense Breakdown	
Staff (including overhead) Cost	\$1,263,765
Total Person Months	107
Consultant Cost	\$75,000
Other Costs	\$60,600
Total Project Cost	\$1,399,365
Please specify the purpose of consultant costs	
Web design - \$75,000	
Please specify the purpose of other costs	
Operating and Commodity Expenses	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Congestion Management Process</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,006,838
<b>Local Match Amount</b>	\$251,709
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,258,547

### Description and Justification

**Brief Description:** The CMAP Congestion Management Process (CMP) is a systematic method of managing congestion that provides information on Transportation system performance and on alternatives for alleviating congestion and enhancing mobility. The CMP is required by federal legislation and is governed by federal rules.

The CMP is integrated into the transportation development process. Planning, programming and project development efforts by the region's highway and planning agencies have standardized process components that either directly investigate congestion reduction

### Major Tasks (up to 20)

1. **Regional Transportation Operations Coalition:** The Regional Transportation Operations Coalition (RTOC) is a recently formed institutional forum and structure where regional operations can be addressed across jurisdictional boundaries to improve transportation system performance. RTOC encompasses all the aspects of transportation management and operations in the northeastern Illinois region. The coalition will help advocate for the collaboration and coordination in: regional data archiving and system monitoring; traffic signalization improvement, including transit signal priority, as appropriate; freight/ intermodal management; arterial and freeway management; cooperative funding; construction coordination; innovative operations project identification; and bottleneck identification and elimination. Specific RTOC endeavors for 2012 include continuation of work to develop an efficient truck route network, including identifying improvements necessary for any needed system expansions, maintenance and improvements to the regional transportation data archive, and working with local communities and the counties to improve arterial traffic operations.
2. **Freight Analysis:** In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to address regional freight needs. The project also addresses the impact of freight on regional communities. In 2012, staff will work with the Freight Committee, other stakeholders, and local communities to identify strategies and opportunities to address regional truck issues, including truckways, truck routes, truck parking, and delivery time management.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

3. Freight Policy: This project works with regional stakeholders to develop a vision and program for the freight system. In addition, the project will work to begin discussions on developing a regional freight authority to organize and improve public policy relating to freight.
4. Transportation System Performance Monitoring. This project supports regional transportation system data collection and analysis in support of the Congestion Management Process. The project also provides data input for regional transportation performance measures included in the Indicators Project. This program also supports the local summer data collection program. Lastly, this project will provide system performance information useful to programming agencies, including county and local agencies, to facilitate and promote performance-based programming.
5. Congestion Management Strategy. In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to address regional congestion. The project provides primary input for the Congestion Management Process. This element will also include the promotion of best practices to reduce congestion in metropolitan Chicago, consistent with the GO TO 2040 Plan. This project has three focus areas: (a) Congestion Pricing; (b) Parking Strategies, including pricing, and (c) identifying and promoting actions local communities can take to improve transportation system performance, including for the transit system.
6. Bicycle and Pedestrian Planning. In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to facilitate walking and bicycling in the region, including for access to transit.
7. Intelligent Transportation System Planning. This element supports regional Intelligent Transportation Systems (ITS) implementation within the metropolitan transportation planning process. ITS facilitates more efficient use of transportation resources by providing information on incidents, congestion, and other operations characteristics. ITS is used for both transportation planning and daily operations.

**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 Congestion Management Process is a core MPO responsibility

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

Yes, the Congestion Management Process is an ongoing program.

**Is this project regional in scope? Please explain.**

The Congestion Management Process is regional in scope, since congestion affects urban and suburban sections of the area.

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

All travelers will benefit from improved transportation system performance. Economic benefits will also accrue to businesses and their customers as shipping delays are reduced.

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

State of Illinois

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
RTOC/ Freight Analysis: Technical evaluations of strategies and opportunities to address regional truck issues, including truckways, truck routes, truck parking, and delivery time management..	In-house	June 2012
RTOC: Develop forum for partner agencies to collaborate on operations-related projects.	Outside distribution	June 2012
Freight Policy: Report with preferred options for the development of a Regional Freight Authority	Outside distribution	June 2012
Performance Monitoring: Update performance measurement data, focusing on Regional Indicators.	In-house	June 2012
Performance Monitoring: Prepare and provide information to support performance-based programming.	In-house	June 2012
Congestion Management Strategy: Report for communities in support of parking management strategies, including pricing.	Outside distribution	June, 2012
Congestion Management Strategy: Prepare materials to explain and promote congestion management strategies for local communities, including those that support transit system performance.	Outside distribution	June, 2012
Implement 4 technical Soles and Spokes Workshops to provide training to engineers and planners for the latest techniques in providing safe cycle and pedestrian infrastructure. (This project will be supported by user fees)	Outside distribution	June, 2012



# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Bicycle and Pedestrian Transportation Planning: Prepare blog, web pages, reports, and briefs to explain and promote good practices for local communities.	In-house	June 2012
PL Data Collection:	Outside distribution	June 2012

Expense Breakdown	
Staff (including overhead) Cost	\$1,227,847
Total Person Months	102
Consultant Cost	\$0
Other Costs	\$30,700
Total Project Cost	\$1,258,547
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
Operating and Commodities Expense	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Data Sharing and Warehousing</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,457,734
<b>Local Match Amount</b>	\$364,434
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,822,168

Description and Justification
<p><b>Brief Description:</b> This program sustains CMAP's role as the authoritative source of data for planning in our region, as outlined in our enabling legislation. The Metropulse website now serves as the anchor of a data sharing and warehousing program that will serve a wide variety of data needs for local and regional planners.</p>
<b>Major Tasks (up to 20)</b>
<ol style="list-style-type: none"> <li>1. MetroPulse website: maintenance and enhancement</li> <li>2. Municipal data portals for local planning</li> <li>3. Regional archive of transportation data (website)</li> <li>4. TIP (transportation improvement program) visualization website</li> <li>5. Workforce education / economic development data portal (website)</li> <li>6. Data library management</li> <li>7. Regional data exchange procedures defined</li> </ol>

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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's data sharing and warehousing program serves to guide transportation and land use planning in our region, and underlies CMAP's role as the authoritative source for regional data and analysis.

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

Yes. This program provides support to CMAP's ongoing data exchange and dissemination activities. Specifically, this program extends the Metropulse web framework for providing useful data within the context of local and regional planning. It also extends CMAP's longstanding commitment to data sharing, as outlined in the GoTo2040 plan.

**Is this project regional in scope? Please explain.**

Yes. All products cover the entire CMAP region. Our online data program includes locally-specific data products for county and municipal planners, but is comprehensive and regional in its scope.

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

CMAP staff, planners at the state, county and municipal levels, and other stakeholders will benefit from CMAP's comprehensive online data program. The products range from general-purpose resources such as Metropulse, to more specific tools such as the Regional Transportation Archive, TIP visualization and Workforce Development portal.

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

State of Illinois

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Metropulse website enhancements (ongoing)	Outside distribution	6/ 30/ 2012
TIP visualization website	Outside distribution	6/ 30/ 2011
Regional archive of transportation data (website)	Outside distribution	12/ 31/ 2011
Municipal data portals for local planning (website)	Outside distribution	3/ 31/ 2012
Workforce education/ economic development data portal (website)	Outside distribution	3/ 31/ 2012
Regional data exchange protocols defined and implemented on a pilot basis	Outside distribution	3/ 31/ 2012
Data library management (ongoing)	Outside distribution	6/ 30/ 2012

Expense Breakdown	
Staff (including overhead) Cost	\$1,127,468
Total Person Months	88
Consultant Cost	\$400,000
Other Costs	\$294,700
Total Project Cost	\$1,822,168
Please specify the purpose of consultant costs	
Regional Indicator design - \$200,000; Regional Transportation Data Archive - \$200,000	
Please specify the purpose of other costs	
Operating and Commodities - 9,700; Data Acquisition - \$285,000	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Information Technology Management</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,132,381
<b>Local Match Amount</b>	\$283,095
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,415,476

### Description and Justification

**Brief Description:** This program includes the design, acquisition, deployment, and management of computing, telecommunications, and data resources at CMAP. Under this program, staff will maintain and update the internal infrastructure necessary to generate robust transportation data dissemination applications, documentation of data library management practices, content management systems for transportation datasets, and a query interface and file transfer protocol to permit analysis and visualization of data.

### Major Tasks (up to 20)

1. This program includes the design, acquisition, deployment, and management of computing, telecommunications, and data resources at CMAP. Under this program, staff will maintain and update the IT infrastructure necessary for staff to develop the long range plan, maintain model development applications and web based data dissemination applications.
2. Perform System Administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems. Assist staff in the use of computer resources, procurement of computer-related items, supplies, and equipment, including maintenance contracts for computer resources. Assist in the maintenance, development and enhancement of computer procedures that support CMAP administrative functions where support from original vendors is not available.
3. Data Center management and workstation support includes the planning, monitoring, and maintenance of server room space and facilities along with the procurement and maintenance of CMAP computer hardware and application software.
4. Business continuity implementation includes the design, maintenance and development of a key organizational infrastructure functions at a remote location.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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?**

Maintenance of internal infrastructure and the web environment is vital to making data elements of the TIP, Congestion Management Process, the Long Range Transportation Plan, and other vital transportation data accessible to transportation professionals, other planners and policy analysts, and the general public.

In addition to external operations, internal CMAP analytical, administrative, and financial applications are necessary to support core business operations such as: email, Human Resources and Accounting systems.

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

Yes, IT Management is core to CMAP's ability to maintain internal infrastructure and has been ongoing.

**Is this project regional in scope? Please explain.**

IT Management allows CMAP to engage in regional planning activities.

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

External partners, who benefit from the materials, data, and analysis that CMAP disseminates.

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

State of Illinois

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
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

Expense Breakdown	
Staff (including overhead) Cost	\$510,776
Total Person Months	44
Consultant Cost	\$530,200
Other Costs	\$374,500
Total Project Cost	\$1,415,476
Please specify the purpose of consultant costs IT consultants assist in the design, maintenance and monitoring of the CMAP computer system - \$420,200; SharePoint support - \$50,000; Finance server support - \$60,000	
Please specify the purpose of other costs Operating and commodities expense - \$24,50; Software maintenance - \$200,000; Hardware and software purchases - \$150,000	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Local Planning Support</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,399,017
<b>Local Match Amount</b>	\$349,754
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,748,771

### Description and Justification

**Brief Description:** GO TO 2040 supports the efforts of local governments to improve livability within their communities and to encourage a future pattern of more compact, mixed-use development that focuses growth where transportation infrastructure already exists. The plan recommends that local governments pursue opportunities for development of this type, while recognizing that the interpretation and application of these concepts will vary by community. This work program provides technical assistance to local governments for planning activities that implement GO TO 2040.

### Major Tasks (up to 20)

1. Regional: Technical assistance coordination.
2. Regional: Online case study library.
3. Regional: Compendium of plans and ordinances.
4. Regional: Planning Commissioner workshops.
5. Regional: Model ordinances and codes.
6. Community: Management of Livable Communities grant program.
7. Community: Plan and ordinance review.
8. Community: Direct technical assistance to communities.



# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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?**

This project actively involves local governments and coordinates planning activities with them, which is a core MPO function. It also advances the coordination of transportation planning with land use and other planning.

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

Yes, it continues the project initiated in FY 11.

**Is this project regional in scope? Please explain.**

Yes. Elements of the project (model ordinances, for example) are fully regional in scope. Others (including work with individual communities) will be geographically specific but projects will be selected through a regional process.

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

The products will benefit local governments (municipalities and counties) as well as transportation agencies whose investments are affected by local land use decisions.

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

IDOT. Additional funding for complementary activities is also provided through the HUD Sustainable Communities Regional Planning grant.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
<b>Regional products:</b>		
Continued calls for technical assistance applications	Plan/ Program	Periodic
Inventory of technical assistance activities offered by CMAP and partners	In-house	Ongoing
Online case study library	Outside distribution	July
Updated Compendium of Plans	Outside distribution	October
Planning Commissioner workshops (6 areas each year)	Plan/ Program	Ongoing
Model ordinances (2 produced per year)	Outside distribution	Ongoing
<b>Community products:</b>		
Livable Communities grant project selection and project initiation	Plan/ Program	August
Review of plans and ordinances on request	In-house	Ongoing
Initiation and completion of Local Technical Assistance projects (approximately 10 projects per year, mostly funded through HUD grant but with some UWP funding)	Plan/ Program	Ongoing

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Expense Breakdown	
Staff (including overhead) Cost	\$1,424,571
Total Person Months	121
Consultant Cost	\$183,000
Other Costs	\$141,200
Total Project Cost	\$1,748,771
Please specify the purpose of consultant costs MetroQuest upgrade - \$100,000 Web communications - \$75,000	
Please specify the purpose of other costs Operating expenses and Commodities - \$29,200; Meeting expense - \$22,000; Printing - \$90,000	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Policy Development</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,713,653
<b>Local Match Amount</b>	\$428,413
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$2,142,066

### Description and Justification

**Brief Description:** GO TO 2040 addresses broad issues of governance and policy, which are equally as important as physical infrastructure to our region's future. The plan's approach is to support activities that create a favorable policy environment for sustainable prosperity and regional job growth. 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.

### Major Tasks (up to 20)

1. Transportation Policy Analysis
2. Analysis of Innovative Financing for Capital and/ or Operating Improvements
3. Analysis of Financing and Governance Issues Related to Managed Lanes Projects and Congestion Pricing
4. Development of Evaluation Criteria for Project Selection Decisions in Transportation
5. Analysis of State and Local Tax Policy and its Relation to Transportation Infrastructure and Economic Development Decisions
6. Analysis of the Connections between Tax Policy, Infrastructure, and Land Use with a Focus on Economic Impact
7. Housing Policy Analysis Related to Job Access
8. Regional Innovation Policy Analysis, with a Focus on the Freight Industry
9. The Connections between Transportation and Regional Economic Development
10. State and Federal Legislative Analysis, Outreach, and Monitoring
11. Coalition Building and Convening of Regional Stakeholders Around Federal or State Funding Opportunities
12. Other Short-Range Policy Analysis

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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 tasks and products align with core MPO responsibilities in several respects. The GO TO 2040 plan, which was adopted in October 2010, is policy-based in nature, and implementing the plan requires closer examination and analysis of elements like innovative financing, tax policies, evaluation criteria, and the impacts of transportation upon land use and economic development. It also requires attention to state and federal legislation, which is managed largely by CMAP's executive and legislative staff.

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

Yes. All of the work contained in this core project reflects implementation action areas adopted in the region's long range plan GO TO 2040.

**Is this project regional in scope? Please explain.**

Yes, all tasks in this project analyze the 7-county region of northeastern Illinois

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

State and local public officials, transportation implementers, economic development practitioners, business leaders, the non-profit sector.

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

The State of Illinois/ Illinois Department of Transportation

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Federal Legislative Agenda	Outside distribution	Jan 2012
State Legislative Agenda	Outside distribution	Jan 2012
Complete Freight Industry Cluster Drill Down Report	Outside distribution	Oct 2011
Analysis, Reports, and Other Deliverables related to the Tax Policy Task Force	Outside distribution	Ongoing
Issue Briefs and Reports Related to Transportation Finance	Outside distribution	Ongoing
Congestion Pricing Analysis- Focus on Potential Revenue Allocations, Local Impacts, Public Acceptance	Outside distribution	July 2011
Regional Coordination and Development of Evaluation Criteria for Infrastructure Projects	Outside distribution	Ongoing
Staffing of CMAP Committee Structure	In-house	Ongoing
Serve on Outside Groups and Task Forces Related to the Implementation of GO TO 2040 Major Capital Projects		Ongoing

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Expense Breakdown	
Staff (including overhead) Cost	\$1,985,966
Total Person Months	131
Consultant Cost	\$75,000
Other Costs	\$81,100
Total Project Cost	\$2,142,066
Please specify the purpose of consultant costs	
Innovative Financing for Transportation - \$75,000	
Please specify the purpose of other costs	
Operating and Commodities Expense	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Regional Information and Data Development</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,317,534
<b>Local Match Amount</b>	\$329,383
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,646,917

Description and Justification
<p><b>Brief Description:</b> This program is based on CMAP's Strategic Plan for Advanced Model Development, Green Infrastructure Vision and the agency's longstanding role in providing regional forecasts and planning evaluations.</p>
<p><b>Major Tasks</b> (up to 20)</p> <ol style="list-style-type: none"> <li>1. Advanced Urban Model Development,</li> <li>2. Travel and Activity Survey Work Program,</li> <li>3. Standard Travel and Emissions Modeling,</li> <li>4. Regional Analysis Inventories,</li> <li>5. Green Infrastructure Vision Refinement,</li> <li>6. External Data and Analysis Requests,</li> <li>7. Go To 2040 Indicator Tracking</li> </ol>
<p><b>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?</b>            These are data development and analysis projects that are consistent with CMAP's role as the authoritative source for data and methods used for regional analysis.</p>
<p><b>Is this project a continuation of previous work? If so, please explain.</b>            Yes. This program provides data and technical support to several ongoing regional planning and policy initiatives including a new project to track Go To 2040 indicators.</p>
<p><b>Is this project regional in scope? Please explain.</b>            Yes. All tasks cover the entire CMAP region.</p>
<p><b>Who will benefit from the interim or final products of this project?</b>            CMAP staff and partners who rely on current and reliable data resources to conduct planning analyses.</p>
<p><b>What is the source of funds for the local match portion of this project?</b>            State of Illinois</p>



# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Advanced Travel Model code and documentation	In-house	6/ 30/ 12
Travel Survey data and documentation	Outside distribution	6/ 30/ 12
Standard travel model and emissions results and documentation	Outside distribution	6/ 30/ 12
Regional analysis inventory datasets and documentation	Outside distribution	6/ 30/ 12
Data and analysis responses and documentation	Outside distribution	6/ 30/ 12
Go To 2040 Indicator tracking results and documentation	Outside distribution	6/ 30/ 12

Expense Breakdown	
Staff (including overhead) Cost	\$1,409,317
Total Person Months	127
Consultant Cost	\$225,000
Other Costs	\$12,600
Total Project Cost	\$1,646,917
Please specify the purpose of consultant costs Advanced Urban Model Development - \$200,00; Travel and Emissions Model Update - \$25,000	
Please specify the purpose of other costs Operating and Commodities	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Transportation Improvement Program</b>
<b>Sponsoring Agency</b>	<b>CMAP</b>
<b>FHWA/FTA Amount Requested</b>	\$1,280,643
<b>Local Match Amount</b>	\$320,161
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,600,804

### Description and Justification

**Brief Description:** A core federal requirement, the transportation improvement program (TIP) assures all available transportation program funds are expended effectively and on a timely basis, as well as providing the necessary support to project programmers and assuring all federal requirements are satisfied.

#### Major Tasks (up to 20)

1. Update TIP and develop and update CMAQ.
2. Review federal register and other sources for regulatory changes.
3. Coordinate SIP budgets with IEPA.
4. ID projects and update TIP and EMME/ 2 networks, run MOBILE (or MOVES) model and apply results to travel demand model results.
5. Consult with federal and state regulatory agencies and assure that public participation, fiscal constraint and all other applicable federal and state regulations are met.
6. Track obligations and actively manage programs.
7. Track analyze STP and CMAQ project status.
8. Two-way communication with local elected officials, planning liaisons, and other county, regional, state and national partners
9. Staff Council of Mayors Executive Committee
10. Participate in Council of Mayors transportation, technical and council meetings.

**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?  
federally required product of MPO process

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

**Is this project regional in scope? Please explain.**  
yes, projects from the entire region must be included for authorization

**Who will benefit from the interim or final products of this project?**  
mobility needs of the region

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

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
TIP with modifications and/ or amendments and fiscal marks	Plan/ Program	Throughout
Active program management reports	Outside distribution	Throughout
Obligation report	Outside distribution	11/ 1/ 2011
Exepnditure reports	Outside distribution	Throughout
TIP webinar	Outside distribution	Throughout
Conformity analysis	Outside distribution	2X yr
Tier II Consultation agreements	Outside distribution	Throughout
Updated conformity documentation	Outside distribution	2xperyear
Review regulatory changes	In-house	Throughout
Implementation of MOVES model	In-house	12/ 1/ 2011
FFY 2011-2016 TIP	Outside distribution	10/ 1/ 2011
TIP brochures	Outside distribution	Throughout
Proposed CMAQ projects to be withdrawn	Outside distribution	11/ 11
Proposed FY 12-16 CMAQ Program	Outside distribution	10/ 2011
Analysis of CMAQ cost revisions	Outside distribution	Throughout

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Expense Breakdown	
Staff (including overhead) Cost	\$1,565,803
Total Person Months	121
Consultant Cost	\$20,000
Other Costs	\$15,000
Total Project Cost	\$1,600,803
Please specify the purpose of consultant costs \$20,000 TIP data base maintenance	
Please specify the purpose of other costs Operating expense and commodities	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

### CMAP CONTRACT REQUESTS FOR FY 12 UWP

Program	Purpose	Amount
<b><u>Local Planning</u></b>		
MetroQuest Upgrade	Customize a new version of MetroQuest to be used as not only an educational tool for GO TO 2040 but a public involvement tool that can be used with local projects. This will involve the consultants creating a template of the tool, assisting CMAP staff in creating different local versions, and web hosting.	\$100,000
Web Design	Design website elements related to local technical assistance	\$75,000
<b><u>REGIONAL INFORMATION AND DATA ANALYSIS PROGRAM</u></b>		
Advanced Urban Model Development	Develop activity-based models for transit pricing and parking choice. Develop new Freight Macro Model.	\$200,000
Travel and Emissions Model Update	Update parameters of model code to match 2010 census	\$25,000
<b><u>DATA SHARING</u></b>		
Regional Indicator Design	Maintenance contract and Census ETL	\$200,000
Regional Transportation Data Archive	Continue product development and additional data features	\$200,000
<b><u>POLICY ENVIRONMENT</u></b>		
Innovative Financing for Transportation Improvements	Develop financing alternatives for transportation improvements	\$75,000
<b><u>COMMUNICATION AND OUTREACH</u></b>		
Web Support	Maintenance and Development of CMAP website.	\$75,000
Data Dissemination and Visualization	Development of Data dissemination and visualization project	\$65,000
<b><u>INFORMATION TECHNOLOGY</u></b>		
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	\$530,200

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

### PURCHASES

Program	Purpose	Amount
<b><u>TRANSPORTATION IMPROVEMENT PROGRAM</u></b>		
Software Maintenance	Upgrades, fixes and various other necessary modifications required for TIP database	\$20,000
<b><u>CONGESTION MANAGEMENT PROCESS</u></b>		
Data Processing	Processing data collected for traffic count	\$10,000
<b><u>DATA SHARING</u></b>		
Commercial Data Sets	Purchase of commercial data sources and mapping	\$285,000
<b><u>INFORMATION TECHNOLOGY</u></b>		
Software Maintenance/licenses	Annual fees	\$200,000
Equipment	New and replacement of computer equipment	\$100,000
Software	Purchase of new software	\$50,000

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Project Title	City of Chicago Transportation Planning & Programming
Sponsoring Agency	Chicago Department 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 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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.

**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

### Products and Completion Schedule

Product	Product Type	Completion Date
Interaction with elected officials	Outside distribution	6/ 30/ 2012
Interaction with public	Outside distribution	6/ 30/ 2012
Interaction with other agencies	Outside distribution	6/ 30/ 2012
Capital Improvement Prgraom	Plan/ Program	6/ 30/ 2012
Planning studies	In-house	6/ 30/ 2012
Fiscally constrained TIP (CDOT portion)	Plan/ Program	6/ 30/ 2012
Data collection / database development	Outside distribution	6/ 30/ 2012



# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Expense Breakdown	
Staff (including overhead) Cost	\$500,000
Total Person Months	60
Consultant Cost	\$500,000
Other Costs	\$0
Total Project Cost	\$1,000,000
Please specify the purpose of consultant costs 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 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

### **ADDENDUM TO THE CITY OF CHICAGO'S APPLICATION FOR FY12 UWP CORE FUNDING**

#### **Proposed FY12 Scope of Services**

#### **I. Surface Transportation Capital Improvement Program Assistance**

- a. As needed for the planning, programming and monitoring of Federal surface transportation capital improvement funds:
  - i. Schedule project kick off meeting with the IDOT's Bureau of Local Roads;
  - ii. Submit to IDOT's District One BLRS all Phase I Engineering Scopes of Work for review;
  - iii. Identify and maintain regular contact with the CDOT and IDOT project managers.
  - iv. Utilize established IPA process for project development and monitoring and obligation of Federal funding.
  - v. Participate in City Council meetings as needed including drafting and submitting of the annual highway ordinance.
  - vi. Coordinate the Chicago regional STP project with the Council of Mayors.
- b. Coordinate with appropriate IDOT Bureaus, CMAP, other City of Chicago Departments including the Mayor's Office, the Office of Budget and Management, elected officials and other entities as needed to assure the timely progress of projects.
  - i. Monitor Department project status sheets to report discrepancies and actions necessary to remedy; supply to Local Roads and CMAP.
  - ii. Submit TIP changes in the correct format according to the developed schedule.
  - iii. Attend IDOT's federal/ state/ local coordination meetings for local projects at the district.
  - iv. Provide additional information on status of projects to appropriate City personnel and outside agencies.
  - v. Provide CMAP information on program issues as they occur.
  - vi. Prepare Individual Project Agreements (IPAs) for City of Chicago construction projects, based on IDOT standard local agency agreement language, identifying the funding participants.

#### **II. STP Program Development**

- a. Coordinate with other CDOT divisions, City departments and elected officials to prioritize project funding needs in an on-going basis and revise if necessary, in keeping with federal regulations, City priorities and funding constraints.
- b. Coordinate with appropriate City personnel and outside agencies to secure and obtain federal funding.
- c. Coordinate with appropriate City personnel and other agencies as needed to adhere to the established TIP schedule.

# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

- d. Develop an annual and a multi-year program, which are fiscally constrained and realistic in terms of implementation time frame. Submit programs to CMAP in conjunction with the TIP development schedule and associated deadlines and revise as necessary.
- e. Select regionally significant project as per our negotiated STP split agreement with the Council of Mayors and present such project to the Council.

### **III. General Liaison**

- a. Coordinate with and provide assistance to appropriate City departments, elected officials and other agencies on the regional transportation planning process as developed though and by CMAP and the MPO Policy Committee.
  - i. Participate in the long-range transportation plan development process.
  - ii. Provide information on activities of CMAP and relevant CMAP staff activities to appropriate City departments, individuals and elected officials.
  - iii. Provide other reasonable information as requested by the MPO or CMAP
  - iv. Coordinate integration of CMAP focus areas into City priorities as appropriate.
- b. Coordinate with other City departments, elected officials CMAP the MPO Policy Committee and other federal, regional and local agencies including both public and private organizations as appropriate to promote a compact land use development pattern emphasizing in-fill and smart growth strategies to combat regional and local traffic congestion.
- c. Maintain sufficient interaction with other City departments so as to represent in regional forums any other City needs and concerns related to the regional transportation planning process as appropriate.
- d. Administration and Communication
  - i. Keep CMAP and appropriate City departments, personnel and elected officials informed of important issues on an ongoing basis.
  - ii. Perform administrative functions for any Unified Work Program (UWP) projects secured by the City.
- e. Committee Coverage
  - i. Attend meetings and provide assistance to City personnel and other agencies as needed to advance the City's transportation program.
  - ii. Attend meetings and provide assistance to City personnel and other agencies as needed to facilitate the full and effective participation of the City of Chicago in the region's transportation planning and funding process.
  - iii. Represent CDOT as needed to various federal, state and local agencies including the MPO Policy Committee, the CMAP Board and other CMAP committees as necessary to keep informed of regional issues affecting the City of Chicago and the region.

# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

### **IV. Technical Assistance and Studies**

- a. Carry out planning studies to identify potential transit, highway, bicycle, pedestrian and intermodal programs, projects and policies and develop alternatives, schedules, budgets, etc.
  - i. Examples of such studies undertaken using past UWP funding are:
    1. High Speed Rail coordination and future demand estimates
    2. North Branch Truckway concepts
    3. Supplemental work on Near South Study (parking and traffic)
    4. In-house coordination for Union Station Master Plan
    5. In-house coordination for CTA Mode of Access Survey
    6. Conceptual planning for the Union Station Transportation Center
    7. Complete Streets initiative
    8. Force account expenses associated with other planning studies funded with State or City resources
- b. Coordinate projects with other government agencies responsible for project engineering and program implementation, review plans, facility conditions, and other data or program issues.
- c. Conduct scoping of City transit, highway, bicycle, pedestrian, and intermodal projects with consultants and participate in the project scoping for other agencies as required.
- d. Participate with community organizations, institutions and individuals in evaluation of traffic and other transportation operations and in defining capital project scopes of work prior to preliminary engineering.
- e. Consult with project implementors during the preliminary engineering of their capital intensive projects and during the formulation/ implementation of low cost capital projects.
- f. Develop and process necessary agreements for program and/ or project studies, implementation, funding and jurisdiction.
- g. Develop and process agreements with the private sector for joint implementation of transportation programs/ projects.
- h. Review transportation-related legislation, regulations, policies and subregional/ local plans
- i. Respond to written and oral requests and inquiries.
- j. Assist other public agencies on planning projects.

### **V. TIP Development & Monitoring**

- a. Develop the City's projects for the annual and multi-year components of the integrated proposals and constrained TIP.
- b. Prepare information for input into the fiscal forecast and participate in the development of the financial plan.
- c. Participate in the development of a Regional CMAQ program.
- d. Compare actual progress of City's projects with scheduled activities, monitor changes in scopes of work and project costs, and prepare TIP amendments as necessary.
- e. Participate in the analysis of Transportation Control Measures.
- f. Monitor progress of the TIP Conformity Analysis.
- g. Prepare periodic reports.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

<b>Project Title</b>	<b>Subregional Transportation Planning, Programming and Management</b>
<b>Sponsoring Agency</b>	<b>Council of Mayors</b>
<b>FHWA/FTA Amount Requested</b>	\$1,363,174
<b>Local Match Amount</b>	\$542,931
<b>Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)</b>	\$1,906,105

### 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 communications assistance.

#### Major Tasks (up to 20)

1. Communication and Public Involvement
2. General Liaison Services
3. Program Development and Monitoring - Surface Transportation Program
4. Active Program Management
5. Technical Assistance

#### 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 Air Quality Conformity and provide/ promote local government involvement in all CMAP activities.

#### 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.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

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 Program	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	\$1,906,105
Total Person Months	192
Consultant Cost	\$0
Other Costs	\$0
Total Project Cost	\$1,906,105
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

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 2012 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, 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.

### **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

# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

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.



# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

### Basis for Council of Mayors FY 12 UWP Funding Request - Core Supplemental

#### FY 2012 - Submitted January 26, 2011

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
NorthShore	331,288.00	6.32%	\$86,245.33	\$9,166.04	\$0.00	\$95,411.37	\$95,411.37	\$0.00	\$23,852.84	\$0.00	\$23,852.84	\$119,264.21
Northwest	695,413.00	13.27%	\$86,245.33	\$19,240.61	\$0.00	\$105,485.94	\$105,485.94	\$0.00	\$26,371.49	\$0.00	\$26,371.49	\$131,857.43
NorthCentral	318,718.00	6.08%	\$86,245.33	\$8,818.26	\$0.00	\$95,063.59	\$95,063.59	\$0.00	\$23,765.90	\$0.00	\$23,765.90	\$118,829.49
Central	254,441.00	4.86%	\$86,245.33	\$7,039.83	\$0.00	\$93,285.16	\$93,285.16	\$0.00	\$23,321.29	\$0.00	\$23,321.29	\$116,606.45
Southwest	364,729.00	6.96%	\$86,245.33	\$10,091.28	\$0.00	\$96,336.61	\$96,336.61	\$0.00	\$24,084.15	\$0.00	\$24,084.15	\$120,420.76
South	517,967.00	9.89%	\$86,245.33	\$14,331.04	\$53,903.32	\$154,479.69	\$100,576.37	\$53,903.32	\$25,144.09	\$53,903.32	\$79,047.41	\$233,527.10
DuPage	908,623.00	17.34%	\$86,245.33	\$25,139.67	\$53,903.32	\$165,288.32	\$111,385.00	\$53,903.32	\$27,846.25	\$53,903.32	\$81,749.57	\$247,037.89
KaneKendall	496,795.00	9.48%	\$86,245.33	\$13,745.25	\$53,903.32	\$153,893.90	\$99,990.58	\$53,903.32	\$24,997.65	\$53,903.32	\$78,900.97	\$232,794.87
Lake*	646,528.00	12.34%	\$86,245.33	\$17,888.06	\$53,903.32	\$158,036.71	\$104,133.39	\$53,903.32	\$26,033.35	\$53,903.32	\$79,936.67	\$237,973.38
McHenry	263,783.00	5.04%	\$86,245.33	\$7,298.32	\$0.00	\$93,543.65	\$93,543.65	\$0.00	\$23,385.91	\$0.00	\$23,385.91	\$116,929.56
Will	440,946.00	8.42%	\$86,245.33	\$12,200.05	\$53,903.32	\$152,348.70	\$98,445.38	\$53,903.32	\$24,611.35	\$53,903.32	\$78,514.67	\$230,863.37
<b>Totals</b>	<b>5,239,231.00</b>	<b>100%</b>	<b>\$948,698.63</b>	<b>\$144,958.41</b>	<b>\$269,516.60</b>	<b>\$1,363,173.64</b>	<b>\$1,093,657.04</b>	<b>\$269,516.60</b>	<b>\$273,414.26</b>	<b>\$269,516.60</b>	<b>\$542,930.87</b>	<b>\$1,906,105.51</b>

\*Requested an additional staff position for FY 12, at a match rate of 50/50. This request was added in an amount equal to all other Councils' additional staff.

This request represents an 8% increase over the combined total (Core and Discretionary) funding awarded to the Council of Mayors for FY 11, plus the Lake County addition noted above. The Council of Mayors will not be submitting a Discretionary funding application for FY 12.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

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 identified 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 and adjust as needed for amending or for inclusion into the TIP.

#### 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 responsibilities. Development of Capital program of projects for inclusion in the TIP enables the CTA to continue and also implement new projects which will help modernize existing infrastructure including but not limited to implementing dedicated bus routes, rail line modernization, track and structural renewal; replacement of rail/ bus rolling stock; bus facilities improvements, customer based information systems; and planning and implementation of a open standards based fare payment system .

#### 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 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Annual Report	In-house	June 2011
TIP Update	In-house	6/ 17/ 2011
TIP Update	In-house	08/ 05/ 2011
TIP Update	In-house	09/ 30/ 2011
TIP Update	In-house	11/ 18/ 2011
TIP Update	In-house	01/ 01/ 2012
TIP Update	In-house	03/ 01/ 2012
TIP Update	In-house	04/ 01/ 2012
TIP Update	In-house	06/ 15/ 2012

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	
Please specify the purpose of other costs	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

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

### Description and Justification

**Brief Description:** Program Development of 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.

#### **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.

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Products and Completion Schedule		
Product	Product Type	Completion Date
Preliminary Program and Budget	Outside distribution	10/ 14/ 2011
Final Program and Budget	Outside distribution	11/ 11/ 2011
TIP Submittal	Outside distribution	12/ 1/ 2011
Public Involvement Briefing Materials	Outside distribution	11/ 1/ 2011

Expense Breakdown	
Staff (including overhead) Cost	\$400,000
Total Person Months	42
Consultant Cost	\$0
Other Costs	\$0
Total Project Cost	\$400,000
Please specify the purpose of consultant costs N/ A	
Please specify the purpose of other costs N/ A	

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

Project Title	Rideshare Services Program
Sponsoring Agency	Pace
FHWA/FTA Amount Requested	\$140,000
Local Match Amount	\$35,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$175,000

### 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, thereby reducing traffic congestion and air pollution, as well as providing transportation to improve job accessibility. Pace seeks to procure a new software that meets the benchmarks of nationally recognized rideshare programs and provides users with a better experience, in lieu of technological advancements in software products available.

#### Major Tasks (up to 20)

1. Provide a user-friendly, highly functional matching website that is available free to the public, and is integrated with Pace's Vanpool Incentive Program
2. Provide customer support for the website and educational outreach to employers and communities
3. Develop and implement marketing plans, including media, promotions, presentations, collateral materials, etc.
4. Track carpool matching, user profiles, travel patterns, and emissions data
5. Assist employers with implementation of rideshare initiatives at their companies
6. Identify and procure new technologies to enhance rideshare program capabilities

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

**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 accessible.

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

Yes. On 1/1/2008 launched [www.pacerideshare.com](http://www.pacerideshare.com) with carpool matching capabilities powered by GreenRide (purchased 10/2007), a product of Ecology & Environment. Since the procurement of GreenRide, there have been significant advancements in available ridematch technology products within the industry. Because the industry standard for software contracts is three years, Pace seeks to upgrade its software, as it now enters the fourth option year of the hosting & maintenance contract, and will extend well beyond that once procurement process is factored.

**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

# FY 12 Unified Work Program for Northeastern Illinois

## Core Projects Proposal Form

State Fiscal Year (July 1 2011 – June 30, 2012)

### Products and Completion Schedule

Product	Product Type	Completion Date
A new Ridematching software program that performs all of the existing functions of the current system in addition to enhanced capabilities. These include dynamic (real time) ridematching, event matching, incentive management, Google based mapping, social media integration, improved user interface, improved tracking capabilities, improved administrator interface for editing and customization. This product is the most critical component of the program, and user expectations have increased as technology improvements and social media and internet use has become more prolific, functional, and user-friendly. Most other rideshare programs around the country have upgraded to more advanced software to power their ridematching websites, and the Chicago area should be amongst the leaders in providing the best available product to deal with its growing congestion problems.	Plan/ Program	6/ 30/ 12

### Expense Breakdown

Staff (including overhead) Cost	\$0
Total Person Months	0
Consultant Cost	\$0
Other Costs	\$175,000
Total Project Cost	\$175,000



# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

Please specify the purpose of consultant costs

Please specify the purpose of other costs

Procurement of ridematch software, hosting & maintenance. Estimate based on Pace's 2007 procurement of GreenRide, totaling approx. \$160,000, and factoring in enhanced capabilities and inflation. Any remaining funds will be used for a combination of staffing and marketing expenses. If costs exceed expectations, funds will be combined with existing resources.

# **FY 12 Unified Work Program for Northeastern Illinois**

## **Core Projects Proposal Form**

State Fiscal Year (July 1 2011 – June 30, 2012)

Addendum to UWP FY12 grant application

Although a balance remains on Pace's UWP Rideshare program grants, it has steadily been decreasing as the Rideshare program has shown consistent activity drawing on those funds over the last two years. The uses of these funds include advertising costs, creative design, production, promotional items, incentives, event marketing, and wages.

If Pace used existing UWP balance for a new ridematching software, it would likely exhaust the funds on hand. Because the procurement process for Pace requires several months (taking it beyond the FY12 UWP application deadline), using existing funds would require Pace to discontinue all marketing and expenditures from now until possibly being awarded FY13 UWP grant funds, causing an 18 month gap in marketing. Therefore, Pace plans to continue marketing the program throughout the beginning of calendar year 2011, further reducing its existing UWP balance.

Note that Pace is not requesting additional marketing funds in this proposal, although marketing expenses will be incurred in FY12. Pace plans to exhaust the remaining balance from prior years for these expenses.