



MEMORANDUM

To: UWP Committee

Date: February 8, 2010

From: CMAP Staff

Re: CMAP's UWP Funding Submittal

As discussed at your last committee meeting, this fiscal year, the Governor and the General Assembly struggled to create a budget for the state of Illinois, and the Comprehensive Regional Planning Fund (CRPF) was not included in the budget despite our efforts to restore the fund. As a stop-gap measure, IDOT committed to providing funds to match the UWP funds CMAP receives by providing a total of \$2.8 million. Although this significantly helped with our budget this year, we have had to reduce our non-transportation work. As we prepare our budget for next fiscal year, the current and forthcoming state budgets continue to be under significant pressure and the potential for receiving state funding for the CRPF is in doubt.

We have had a number of meetings with the Governor's office staff, IDOT and legislators to discuss options for securing our funding for FY 2011. However, in looking to next year, we need to commit to a proactive approach to secure funding for the MPO. To achieve this, we are requesting that the committee program additional UWP funding and soft match it in the event that we are unable to secure our state funding. In other words, we are requesting the committee program our total UWP funding based on our proposed activities covered under SAFETEA-LU and the provisions of the UWP funding. In the event we receive our state funding, the matched balance could be re-programmed for other requested UWP funding activities.

Realizing that this request is being made in an effort to be as fiscally responsible as possible, the CMAP staff's request for total UWP program funding this year represents nearly a 10% cut from last year and our overall UWP budget request is more than a million dollars less than the current fiscal year. We have cut our overall number of budgeted personnel, limited our costs as

much as possible in terms of travel and operating expenses, and are only pursuing a very limited number of outside contracts. Although we are still working on the details of our work plan for next fiscal year, our most important deliverable is the successful completion of the *GO TO 2040* plan and the launch of the Regional Indicators project website, due for Board and Policy Committee adoption in October 2010. The balance of our work plan and UWP project submittals illustrate our commitment to implement the plan’s top recommendations.

As you can see from our submittal forms, we included two funding levels with each project. The first number represents the federal share with matching funds and the second, the total cost supported from UWP funds with soft match. For example, the *GO TO 2040* submittal includes first, \$655,832 as the federal share and \$163,884 as match , and second \$819,422 as the “total share” of UWP funds. The difference between these two numbers (\$163,884) is equal to the traditional 20% match amount, though circumstances this year may require that this 20% would be added to the federal share, with the total share soft-matched.

Our total UWP request for Fiscal Year 2011 is \$12,574,790 (\$10,059,832 federal share and \$2,514,958 match). The following shows how the FY 2011 request compares to FY 2010:

	FY 2010 UWP	FY 2011 UWP w/match	FY 2011 UWP w/o match
Federal Share	\$10,933,639	\$10,059,852	\$12,574,810
Match	\$2,733,409	\$2,514,958	0
Total	\$13,667,048	\$12,574,810	\$12,574,810

We respectfully request that the committee program the total requested amount, \$12,574,810, as CMAP’s FY 2011 federal share amount, until we have a clear commitment that the state will provide the match through our CRPF or other means.

We are hopeful that we will receive state funding to match the UWP funds, as well as continue our non-transportation work. However, given our experience over the last few years, we feel it is important to operationalize this contingency plan.

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