



## MEMORANDUM

**To: UWP Committee**

**Date: May 20, 2008**

**From: Matt Maloney**

**Re: Modifications to FY '09 CMAP projects**

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With the creation of the FY '09 CMAP budget and work plan, CMAP Management staff has made some slight modifications to the FY '09 UWP submittals. The modifications reflect the desire to create increased synergy between the CMAP budget, work plan, and UWP submittals.

The modifications do not impact CMAPs funding request for FY '09, which remains \$ 10,425,167 (federal).

The most important revision to the CMAP UWP proposal is the move from 4 to 6 projects. "Short Range Programming and Plan Implementation" has been separated into three separate pieces: 1) Transportation Improvement Program; 2) Congestion Management Process; and 3) Plan Implementation and Technical Assistance.

The tasks and deliverables for the remaining projects remain the same. The title "Long Range Planning" has also been changed to "Long Range Planning: Go To 2040 Development, Visualization and Public Participation".

Please see below for revised CMAP FY 2009 UWP proposals and funding amounts.

# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Long Range Planning: Go To 2040 Development, Visualization and Public Participation

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: Federal and state law call for integration of transportation and land-use planning. This work will develop the methodology, data, information resources, modeling, and engagement process to create a plan that fullfills this charge, also addressing economic development, environment, housing, and human services. This program implements our mission to integrate transportation and land use planning. Projects under this program will develop the methodology, data and information resources, modeling and planning tools and engagement process to create Go To 2040, the Regional Comprehensive Plan.

Core Element Addressed/Supplemental: Multiple Elements

Justification: How does this project address core MPO responsibilities?: The proposed integrated scenario approach to the RTP is the mandated approach to the MPO from the federal, state and local levels. These cannot, by definition, be stovepiped and separated into transportation and non-transportation planning tasks. In addition, CMAP's External Relations and Community and Technical Assistance departments are charged, under this project, with facilitating the region's participation into the transportation and comprehensive planning process. Through the development and implementation of a 1) coordinated public participation plan and 2) ongoing development of partnerships to ensure regional coordination, CMAP will facilitate the participation of elected officials, agency partners, residents and interest groups into the transportation and comprehensive planning processes.

### Major Tasks:

1. Construct and evaluate alternative scenarios for the region's future.
2. Develop a financial plan to determine fiscal constraints.

3. Identify potential major capital projects for consideration in the RCP and develop a methodology by which they can be evaluated.
4. Develop indicators for plan evaluation.
5. Develop forecasts and projections.
6. Develop management and operational strategies for RCP.
7. Ensure regional coordination by thoroughly involving local leaders, stakeholders and the public in the planning process.
8. Provide technical data and modeling resources to local communities and municipalities.
9. Initiate and engage underserved communities in the RCP process.
10. Develop a youth component within the public engagement process.

**Products and completion schedule:**

Product	Product Type	Completion Date:
Indicators (to be used in plan development)	In-house	October 2008
Alternative Scenario Descriptions	In-house	October 2008
Forecasts and Projections	Outside Distribution	April 2009
Scenario Evaluations and Supporting Public Materials	Outside Distribution	June 2009

**Optional:** Additional information on products can be placed here: The financial plan and major capital project selection process will be released in draft form in FY 09 but not finalized until FY 10. Also, Regional Snapshot reports on major planning issues will be released quarterly throughout the plan development process. Coordinated public outreach, integral to plan development, will continue as an extensive and ongoing process throughout FY 09. Public outreach will primarily take the form of indicator workshops, strategy analysis workshops, and public involvement and materials design regarding scenario design and evaluation.

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**Financial Data**

**State FY 09 UWP Project Budget:**

Total Project Cost \$ 3,891,179



<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 3,067,179	<b>Staff (including overhead)</b>
\$ 824,000	<b>Other costs (specify purpose:</b>
	Commodities - \$74,000
	Total Contracts - \$750,000
	Contract Purposes:1) Public Relations (\$50,000), 2) Public Involvement for Scenario Evaluation (\$50,000), 3) Assistance on Snapshot Reports (\$50,000), 4) Refinement/Continuation of Strategy Research (\$75,000), 5) Indicators Measurement & Projection (\$150,000), 6) Scenario Construction and Description (\$50,000), 7) Development of Capital Project Evaluation Process (\$25,000), 8) Financial Scenarios (\$200,000), 9) State of the Region Report (\$100,000)

**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 306.3

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months


**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:



# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Policy Development and Strategic Initiatives

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: Research, analysis, and development of policies and agency methods to support, promote, and integrate transportation and land use planning. CMAP's operating legislation charges the agency to consider and analyze the regional and intergovernmental impacts of proposed major developments, infrastructure investments and major policies and actions by public and private entities on natural resources, neighboring communities, and residents.

Core Element Addressed/Supplemental: Multiple Elements

Justification: How does this project address core MPO responsibilities?: In order to develop and implement a comprehensive plan, provide technical assistance to communities and introduce innovative and non-traditional planning to northeastern Illinois, CMAP needs to provide a policy framework that shapes regional plans and the transportation system.

### Major Tasks:

**1. Develop, monitor, and evaluate a) agency policy and b) agency methods for integrating land use and transportation. This Core Program intends to direct staff resources in a strategic fashion towards analyzing the connections between transportation and land use, housing, environment, human services, and economic development.**

2. Integral to the success of CMAP's policy work is the continued provision of staff support to the CMAP Board, the MPO and the committees that report to both policy boards.
3. Develop methods for addressing and solving regional issues and disseminating up-to-date data and assistance to municipalities.
4. Develop list of regional priorities.
5. Strategy research papers and dissemination.
6. Continue to develop a framework for analyzing the costs and benefits of Developments of Regional Importance.
7. Update the CMAP 2005 strategic plan.
8. Develop a Unified Work Program.

**Products and completion schedule:**

Product	Product Type	Completion Date:
Regional Priorities	Plan/Program	On-Going
Strategy Research and Dissemination	Outside Distribution	On-Going
CMAP Strategic Plan Update	In-house	June 2009
Developments of Regional Importance	Plan/Program	On-Going

**Optional:** Additional information on products can be placed here:

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**Financial Data**

**State FY 09 UWP Project Budget:**

Total Project Cost \$ 1,723,088



**Expense Breakdown for Core UWP Expenditures**

\$ 1,611,087	Staff (including overhead)
\$ 112,000	Other costs (specify purpose: Commodities - \$62,000  Contracts - \$50,000 Contract Purposes: Strategic Planning (\$50,000)

**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 122.8

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months

**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:





# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Congestion Management Process

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: This core program project addresses the need to effectively manage the region's transportation system. The management and operational strategies developed will include intelligent transportation systems, bicycle and pedestrian policies, managed lanes, transit enhancements and improvements to the freight system. Efforts to improve the safety of the transportation system will be a special focus within this project. .

Core Element Addressed/Supplemental: Congestion Management Plan

Justification: How does this project address core MPO responsibilities?: The development and operation of a process satisfying the congestion management requirement will be accomplished under this project. A number of corridor-level studies will be conducted to identify implementable strategies aimed at reducing congestion. One of the elements of the federally required Congestion Management Process is performance monitoring. This work task will encompass data collection, analysis and reporting. Areas to be emphasized include safety with the collection and analysis of crash data; maintaining and expanding the signal inventory while exploring potential applications of this information; and freight.

### Major Tasks:

- 1. Performance monitoring: data collection, analysis, and reporting.**
- 2. Congestion Management Process and corridor-level studies to identify implementable strategies aimed at reducing congestion.**

3. Continued development of Intelligent Transportation Systems (ITS) architecture and support for the Advanced Technology Task Force.
4. Strategy implementation including bicycle and pedestrian plan implementation.

**Products and completion schedule:**

Product	Product Type	Completion Date:
Data Collection, Analysis, and reporting related to Performance Monitoring	Plan/Program	On-Going
Quantitative Evaluation Measures for benefits of ITS projects and operations techniques	Outside Distribution	December 2008
Strategy Implementation: Identification of operational and capital investments	Plan/Program	On-Going
Freight analysis and bicycle and pedestrian plan implementation	Outside Distribution	On-Going

**Optional:** Additional information on products can be placed here:

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**Financial Data**

**State FY 09 UWP Project Budget:**

Total Project Cost: \$ \$1,003,788



<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 886,188	Staff (including overhead)
\$ 117,600	Other costs (specify purpose: Commodities - \$17,600 Contract- Strategic Initiatives \$100,000 )

**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 87.5

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months

**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:

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# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Transportation Improvement Program

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: Develops the region's TIP. Federal, state and local legislation and regulations must be analyzed and influenced to assure CMAP's TIP addresses regional priorities identified through existing Plans and the evolving GO TO 2040 Plan. The region is required to develop and maintain a fiscally constrained TIP which, together with the region's Plan, is conformed to the State's Implementation Plan to attain national ambient air quality standards. In addition to the regional priorities and fiscal and air quality considerations, regulatory elements must be addressed in the TIP.

Core Element Addressed/Supplemental: Transportation Improvement Program

Justification: How does this project address core MPO responsibilities?: The region, through the MPO, is required to develop and maintain a fiscally constrained TIP which conforms to the State's Implementation Plan to attain national air quality standards. In addition to the fiscal and air quality considerations, other federal and good planning elements are addressed within the TIP. There is a federal requirement for an awards and obligations report and a need to portray the TIP to the public in an easy to understand manner, including the use of visualization techniques.

An important element of the TIP which is the responsibility of the Policy Committee of the MPO is the programming of the Congestion Mitigation and Air Quality Improvement Program.

### Major Tasks:

1. TIP development and conformity as well as changes and amendments.
2. Develop visualization techniques for programmed transportation and non-transportation projects and dissemination of this information to partners and the public.

**3. Develop, monitor, and improve methodologies for the CMAQ program.**

**Products and completion schedule:**

Product	Product Type	Completion Date:
TIP with periodic updates and/or amendments	Plan/Program	On-Going
Awards and obligation report	Outside Distribution	February 2008
CMAQ Program	Plan/Program	October 2008
Conformity Analysis	Outside Distribution	On-Going

**Optional:** Additional information on products can be placed here: A strategic early deployment plan update will be available in December 2008. Visualization techniques for programmed transportation and non-transportation projects will also be developed and disseminated in this fiscal year.

**Financial Data**

**State FY 09 UWP Project Budget:**

Total Project Cost: \$ 1,145,966



<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 1,131,466	Staff (including overhead)
\$ 14,500	Other costs (specify purpose: Commodities - \$14,500 )

**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 98.7

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months

**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:



# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Plan Implementation and Technical Assistance

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: Direct assistance to local planning entities to support coordination and consistency between local plans and the Regional Transportation Plan.

Core Element Addressed/Supplemental: Multiple Elements

Justification: How does this project address core MPO responsibilities?: Providing technical assistance to directly support local planning activities- especially in areas lacking technical capacity- helps ensure coordinated planning at the local level with the priorities of regional plans and project priorities. Highway and Transit Assistance to project implementers, including support for transit New Starts projects will also be included under this program.

### Major Tasks:

- 1. Based upon policies and strategies adopted in the CATS RTP, NIPC Common Ground, and the ongoing 2040 Regional Comprehensive Planning process, provide planning skills to local partners and develop technical assistance tools.**
- 2. Provide direct assistance to local agencies and officials to support coordination and consistency between local plans and regional planning efforts.**
- 3. Provide technical data and modelling resources to local communities and municipalities.**

4. Provide Highway and Transit Assistance to project implementers, including support for transit New Starts projects.
5. Planning Commissioner training and county planning coordination.
6. Development of an on-line technical assistance clearinghouse.

**Products and completion schedule:**

Product	Product Type	Completion Date:
Planning Commissioner Training	Outside Distribution	On-Going
Technical Assistance Clearinghouse	Outside Distribution	On-Going
Small Area Traffic Forecasts and Responses to various data requests	Outside Distribution	On-Going
Local Planning Assistance to county and municipal governments	Outside Distribution	As Needed

**Optional:** Additional information on products can be placed here:

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**Financial Data**

**State FY 09 UWP Project Budget:**

Amount Requested \$ 881,880



<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 743,880	Staff (including overhead)
\$ 138,000	Other costs (specify purpose: Commodities - \$38,000
	Contract- Technical Data Development \$100,000 )



**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 84

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months

**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:

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# FY 09 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2008 to June 30, 2009)

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Project Title: Data Development and Analysis

Sponsoring Agency: CMAP

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**Project Description** (Responses are intended to be concise. You will be limited on the number of characters that you can input.)

Purpose: To create, maintain, and disseminate a timely, ongoing, and coordinated data and information sharing program that will provide the best available data on the region. This Core Program includes a publicly accessible mechanism for data access and distribution.

Core Element Addressed/Supplemental: Multiple Elements

Justification: How does this project address core MPO responsibilities?: In its enabling legislation, CMAP is charged with being the authoritative source for regional data collection, exchange, dissemination, analysis, evaluation, forecasting and modeling.

### Major Tasks:

1. Significantly expand Web Services capability to permit real time data exchange, internet mapping and provision of data resources to partners and general public.
2. Maintain agency IT resource.
3. Preparation of primary datasets.

**4. Data exchange and dissemination for regional planning and policy indicators.**

**Products and completion schedule:**

Product	Product Type	Completion Date:
Expanded Web Interfaces for Data Exchange and Dissemination	Outside Distribution	April 2009
Maintain Agency IT resource	In-house	On-Going
Enhance Internet Mapping Capabilities	Outside Distribution	April 2009
Land Use Inventory- Automation and Remote Sensing	Outside Distribution	On-Going

**Optional:** Additional information on products can be placed here:

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**Financial Data**

**State FY 09 UWP Project Budget:**

Total Project Cost \$ 4,385,557



<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 1,697,357	<b>Staff (including overhead)</b>
\$ 2,688,200	<b>Other costs (specify purpose:</b>
	Commodities - \$91,000
	Interns - \$27,200
	Purchase data, software, hardware & engineering support - \$2,070,000
	Total Contracts - \$500,000
	Contract purposes: Real Time Data Dissemination (\$250,000), Modeling research (\$250,000)

**Staff Time Breakdown for Core UWP Expenditures**

Total Person Months (FY 09): 159.0

**Detailed description of staff time and responsibilities for core projects:**

Staff Position	Tasks on Core Project	Person Months

**Optional:** Information on additional staff involvement can be placed here:

**Optional:** Comments on core planning activities not covered by UWP funding:





# Chicago Metropolitan Agency for Planning

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## MEMORANDUM

**To: UWP Committee**

**Date: February 14, 2008 (UPDATED May 8, 2008)**

**From: Matt Maloney**

**Re: Employee Positions Covered by CMAP FY 2009 UWP Proposal Submissions**

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### CHICAGO METROPOLITAN AGENCY FOR PLANNING EMPLOYEE POSITIONS FY 2009 UWP

<u>Position Level/Title</u>	<u>No. of Positions</u>
Assistant	
Outreach	1
Planner	8
Analyst	5
Associate	
Outreach	2
Planner	12
Analyst	8
Graphic Designer	1
Project Administrator	1
Senior	
Outreach	1
Planner	12

Analyst	5
Principal	
Planner	4
Analyst	1
Management	
Communications	1
Deputy Executive Director	4
Chief of Staff	1
Executive Director	1
Total	68

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# Chicago Metropolitan Agency for Planning

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## MEMORANDUM

**To: UWP Committee**

**Date: February 14, 2008**

**From: Matt Maloney**

**Re: CMAP Contracts and Purchases for FY 2009**

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### CONTRACTS

#### Long Range Planning

Public Relations	\$50,000
Public Involvement for scenario evaluation	\$50,000
Assistance on Snapshot reports	\$50,000
Refinement/continuation of strategy research	\$75,000
Indicators measurement and projection	\$150,000
Assistance with scenario construction and description	\$50,000
Assistance with development of capital project	
Evaluation process	\$25,000
Financial Scenarios	\$200,000
Total	\$650,000

#### Short Range Programming and Plan Implementation

Technical data development	\$100,000
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#### Policy Development and Strategic Initiatives

Strategic initiatives	\$100,000
Strategic planning	\$50,000
Total	\$150,000

Data Development and Analysis

State of the region report	\$100,000
Real Time Data Dissemination	\$250,000
Modeling research	\$250,000

**PURCHASES**

Data Development and Analysis

Commercial Data	\$200,000
Survey Data Collection	\$500,000
IT hardware, software and engineering support	\$500,000
Financial accounting software	\$350,000
Total	\$1,550,000

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