

# FY 2010 UWP PROPOSAL FORM

## CORE PROJECTS

State Fiscal Year (July 1, 2009 to June 30, 2010)

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**Project/Program Title:** Subregional Transportation Planning, Programming and Management

**Sponsoring Agency:** Regional Council of Mayors

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### Project Description

**Purpose:** 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 development and monitoring, general liaison services, technical assistance and communications assistance.

**Core Element Addressed/Supplemental:** Multiple Elements

**Justification: How does this project address core MPO responsibilities?:** Through the Planning Liaison (PL) Program, the Council of Mayors provides a link between CMAP and the suburban Mayors. PL staff coordinates with CMAP and other local, regional and state transportation agencies to support the integration of transportation and land use in the Long Range Plan, subregional corridor planning, data collection, ITS initiative, etc. Each council manages an STP program that is integrated into the Transportation Improvement Program. PL staff work to advance the goals and focus areas of the Unified Work Program and Congestion Management System throughout the region. The PL Program provides a forum for municipal education and involvement in support of CMAP's Public Participation Program.

**Major Tasks:** See attached Council of Mayors scope for details. (Please note that several tasks include additional activities that will be submitted as part of the Discretionary Program Element (Competitive Selection) of the UWP.

### Products and completion schedule:

Product	Product Type	Completion Date:
FY 09 - 13 Surface Transportation Program	Plan/Program	On-Going
Municipal project applications (CMAQ, RTAP, ITEP, etc.	Plan/Program	As Needed
FY 2010 Quarterly Reports	Outside Distribution	As Needed

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

## Financial Data

### State FY 10 UWP Project Budget:

**FHWA/FTA Amount Requested:** \$ 1,095,133

**Local Match Amount:** \$ 409,045

<u>Expense Breakdown for Core UWP Expenditures</u>	
\$ 1,007,131	Staff (including overhead)
\$	Other costs (specify purpose: )

### Staff Time Breakdown for Core UWP Expenditures

Total Person Months (FY 10): 180

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

Staff Position	Tasks on Core Project	Person Months
Planning Liaisons	See attached scope for details.	180

**Optional:** Information on additional staff involvement can be placed here: Each Council utilizes the staff needed to accomplish scope tasks, with the overall PL program having the equivalent of 11 full-time staff at 80/20 match and 4 full-time staff at 50/50 match. The \$1,007,131 in federal funds, is matched with \$210,319 at 80/20, and \$165,856 in additional local match at 50/50 (see attached Funding Request Summary for details).

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

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# FY 10 UWP PROPOSAL FORM

## Discretionary Program Element

### (COMPETITIVE PROJECTS)

State Fiscal Year (July 1, 2009 to June 30, 2010)

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Project Title: Subregional Planning, Programming and Management

Sponsoring Agency: Regional Council of Mayors

Project Type New Project

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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 provide for strategic participation by local officials in the regional planning process as required by SAFETEA-LU, the Regional Planning Act and future legislation. To support the Council of Mayors by providing local liaisons to regional activities, facilitating communication between local and regional stakeholders, and coordinating local technical assistance for regional programs, projects, and research.

Regional Focus Area: All

Please explain how this project relates to a regional focus area: CMAP has consistently expressed the need for Planning Liaisons to support its role in regional planning and in the integration of regional planning and transportation. This request recognizes the vital role that PLs play in linking CMAP to the region's municipalities. These funds will cover Planning Liaison/Council work in support of the Region's Focus Areas.

Major tasks: Communication, General Liaison, and Technical Assistance (see attached Council of Mayors scope for details).

Previous efforts and inputs (studies or activities that support or contribute to the current effort, existing data or content created by others): These activities build on work that the Council of Mayors has successfully accomplished over twenty years to link the region's Metropolitan Planning Organization to the region's 272 municipalities and their elected officials.

**Products and completion schedule:**

Product	Product Type	Completion Date:
Products in support of the Region's Focus Areas.	Plan/Program	As Needed
Municipal improvement project applications	Plan/Program	As Needed
FY 09 Quarterly Reports	Plan/Program	On-Going
	Select	Select Select
	Select	Select Select
	Select	Select Select
	Select	Select Select
	Select	Select Select
	Select	Select Select

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

Future activities or subsequent studies resulting from this project: To be determined based on CMAP and Council activities.

**Financial Data**

**State FY 10 UWP Project Budget:**

**Federal Funding Requested: \$ 204,000**

**Local Match (20%): \$ 76,125**

**Total Project Cost : \$ 280,125**



<b><u>Expense Breakdown for UWP Expenditures</u></b>	
\$ 280,125	<b>Staff (including overhead)</b>
\$	<b>Consultant or pass-through</b>
\$	<b>Other costs (specify purpose: )</b>

**Total Person Months (FY 10): 36**

**Optional:** Information on additional funds or grants that will be used on this project: The \$204,000 in federal funds, is matched with \$42,625 at 80/20, and \$33,500 in additional local match at 50/50 (see attached Funding Request Summary for details).

Summary of Council of Mayors FY 10 UWP All Funding Request

<b>FY10 Core Supplemental - REVISED 2/4/2009</b>							
<b>Council</b>	<b>80/20 Federal</b>	<b>50/50 Federal</b>	<b>Federal Total</b>	<b>80/20 Local</b>	<b>50/50 Local Match</b>	<b>Local Total</b>	<b>Total Federal and Local</b>
North Shore	\$73,393.36	\$0.00	\$73,393.36	\$18,348.34	\$0.00	\$18,348.34	\$91,741.70
Northwest	\$81,143.03	\$0.00	\$81,143.03	\$20,285.76	\$0.00	\$20,285.76	\$101,428.79
North Central	\$73,125.84	\$0.00	\$73,125.84	\$18,281.46	\$0.00	\$18,281.46	\$91,407.30
Central	\$71,757.82	\$0.00	\$71,757.82	\$17,939.45	\$0.00	\$17,939.45	\$89,697.27
Southwest	\$74,105.08	\$0.00	\$74,105.08	\$18,526.27	\$0.00	\$18,526.27	\$92,631.35
South	\$77,366.44	\$41,464.09	\$118,830.54	\$19,341.61	\$41,464.09	\$60,805.70	\$179,636.24
DuPage	\$85,680.78	\$41,464.09	\$127,144.87	\$21,420.19	\$41,464.09	\$62,884.29	\$190,029.16
Kane Kendall	\$76,915.84	\$41,464.09	\$118,379.93	\$19,228.96	\$41,464.09	\$60,693.05	\$179,072.98
Lake	\$80,102.62	\$0.00	\$80,102.62	\$20,025.65	\$0.00	\$20,025.65	\$100,128.27
McHenry	\$71,956.65	\$0.00	\$71,956.65	\$17,989.16	\$0.00	\$17,989.16	\$89,945.81
Will	\$75,727.21	\$41,464.09	\$117,191.31	\$18,931.80	\$41,464.09	\$60,395.90	\$177,587.20
<b>Totals</b>	<b>\$841,274.67</b>	<b>\$165,856.37</b>	<b>\$1,007,131.04</b>	<b>\$210,318.67</b>	<b>\$165,856.37</b>	<b>\$376,175.04</b>	<b>\$1,383,306.08</b>

<b>FY10 Discretionary - DRAFT 2/4/2009</b>							
<b>Council</b>	<b>80/20 Federal</b>	<b>50/50 Federal</b>	<b>Federal Total</b>	<b>80/20 Local</b>	<b>50/50 Local Match</b>	<b>Local Total</b>	<b>Total Federal and Local</b>
North Shore	\$ 14,874.53	\$ -	\$14,874.53	\$ 3,718.63	\$ -	\$3,718.63	\$ 18,593.16
Northwest	\$ 16,445.15	\$ -	\$16,445.15	\$ 4,111.29	\$ -	\$4,111.29	\$ 20,556.44
North Central	\$ 14,820.31	\$ -	\$14,820.31	\$ 3,705.08	\$ -	\$3,705.08	\$ 18,525.38
Central	\$ 14,543.06	\$ -	\$14,543.06	\$ 3,635.76	\$ -	\$3,635.76	\$ 18,178.82
Southwest	\$ 15,018.78	\$ -	\$15,018.78	\$ 3,754.70	\$ -	\$3,754.70	\$ 18,773.48
South	\$ 15,679.76	\$ 8,375.00	\$24,054.76	\$ 3,919.94	\$ 8,375.00	\$12,294.94	\$ 36,349.70
	\$ -	\$ -	\$0.00	\$ -	\$ -	\$0.00	
DuPage	\$ 17,364.81	\$ 8,375.00	\$25,739.81	\$ 4,341.20	\$ 8,375.00	\$12,716.20	\$ 38,456.01
Kane Kendall	\$ 15,588.43	\$ 8,375.00	\$23,963.43	\$ 3,897.11	\$ 8,375.00	\$12,272.11	\$ 36,235.54
Lake	\$ 16,234.29	\$ -	\$16,234.29	\$ 4,058.57	\$ -	\$4,058.57	\$ 20,292.86
McHenry	\$ 14,583.35	\$ -	\$14,583.35	\$ 3,645.84	\$ -	\$3,645.84	\$ 18,229.19
Will	\$ 15,347.53	\$ 8,375.00	\$23,722.53	\$ 3,836.88	\$ 8,375.00	\$12,211.88	\$ 35,934.41
<b>Totals</b>	<b>\$ 170,500.00</b>	<b>\$ 33,500.00</b>	<b>\$ 204,000.00</b>	<b>\$ 42,625.00</b>	<b>\$ 33,500.00</b>	<b>\$ 76,125.00</b>	<b>\$ 280,125.00</b>

<b>FY10 Total Funding (Core Supplemental + Discretionary) - DRAFT 2/4/2009</b>							
<b>Council</b>	<b>80/20 Federal</b>	<b>50/50 Federal</b>	<b>Federal Total</b>	<b>80/20 Local</b>	<b>50/50 Local Match</b>	<b>Local Total</b>	<b>Total Federal and Local</b>
North Shore	\$88,267.89	\$0.00	\$88,267.89	\$22,066.97	\$0.00	\$22,066.97	\$110,334.86
Northwest	\$97,588.18	\$0.00	\$97,588.18	\$24,397.04	\$0.00	\$24,397.04	\$121,985.22
North Central	\$87,946.15	\$0.00	\$87,946.15	\$21,986.54	\$0.00	\$21,986.54	\$109,932.68
Central	\$86,300.88	\$0.00	\$86,300.88	\$21,575.22	\$0.00	\$21,575.22	\$107,876.09
Southwest	\$89,123.87	\$0.00	\$89,123.87	\$22,280.97	\$0.00	\$22,280.97	\$111,404.83
South	\$93,046.21	\$49,839.09	\$142,885.30	\$23,261.55	\$49,839.09	\$73,100.64	\$215,985.94
DuPage	\$103,045.59	\$49,839.09	\$152,884.68	\$25,761.40	\$49,839.09	\$75,600.49	\$228,485.17
Kane Kendall	\$92,504.27	\$49,839.09	\$142,343.36	\$23,126.07	\$49,839.09	\$72,965.16	\$215,308.52
Lake	\$96,336.91	\$0.00	\$96,336.91	\$24,084.23	\$0.00	\$24,084.23	\$120,421.13
McHenry	\$86,540.00	\$0.00	\$86,540.00	\$21,635.00	\$0.00	\$21,635.00	\$108,175.00
Will	\$91,074.75	\$49,839.09	\$140,913.84	\$22,768.69	\$49,839.09	\$72,607.78	\$213,521.62
<b>Totals</b>	<b>\$1,011,774.67</b>	<b>\$199,356.37</b>	<b>\$1,211,131.04</b>	<b>\$252,943.67</b>	<b>\$199,356.37</b>	<b>\$452,300.04</b>	<b>\$1,663,431.08</b>

## **Proposed Scope of Service/Responsibilities**

### **FY 2010 Planning Liaison Scope of Services**

Scheduled for consideration by the Council of Mayors Executive Committee on 03/03/2009

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 also receives Discretionary funds to assist CMAP with additional activities, including development of a comprehensive regional plan, and studies, projects and programs related to the region's Focus Areas. The PL Program includes five general task areas described below that will be completed using the Core Supplemental and Discretionary funding allocated in the FY 2010 UWP.

#### **Communication & Public Involvement**

##### ***Core Supplemental***

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.

##### ***Discretionary***

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 not 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 public involvement for *Go To 2040*.

#### **General Liaison**

##### ***Core Supplemental***

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 transportation elements of *Go To 2040*, such as the CREATE program, the STAR Line Mayors Task Force, the IDOT Elgin O'Hare – West Bypass study, the RTA Cook-DuPage Corridor Study, etc.

##### ***Discretionary***

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 above and beyond those that are federally required. The PL program will assist CMAP staff with invoicing of municipalities for local contributions, and other administrative tasks.