



## MEMORANDUM

**To:** CMAP Board and Committees

**From:** Angela Manning-Hardimon  
Deputy Executive Director, Finance and Administration

**Date:** May 6, 2020

**Re:** FY2021 UWP Budget

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On January 2, 2020, CMAP issued a Call for Projects for the FY2021 UWP proposals. Seventeen total proposals were received with 8 for core projects and 9 for the competitive projects. One competitive project was withdrawn after submission.

The FY2021 Budget reflects efforts to ensure that CMAP remains operational and provides for the core transportation planning dollars for the City of Chicago, the Council of Mayors, DuPage County and the transit agencies. The FY2021 Budget also reflects efforts to ensure that funding for competitive proposals, as indicated by the UWP committee as an important component of the UWP program in terms of advancing and implementing regional priorities, remain available for committee-selected projects. Federal funding is estimated to be \$18,788,769 for FY2021, an increase of \$651,044 over the FY2020 federal funding level. With the required match, the total UWP program for FY2021 is estimated to be \$23,485,961.

### **Core Proposals**

The core proposals submitted totaled \$22,933,530 of which \$18,555,873 was for federal funds. A brief synopsis of each core program was presented and discussed at the UWP committee meeting on February 11, 2020.

With the exception of CMAP, FY2021 funding for core programs is recommended to stay at its current level. The recommendation on funding levels for the core proposals is as follows:

- CMAP request for \$18,788,053 be approved as proposed. This reflects an 8.8% or \$1,535,005 increase from the FY2020 budget. Increases are primarily due to the elimination of the personnel salvage calculation model, increases in rents, and pension obligations. CMAP in FY2020 budgeted for 98 FTEs. This year CMAP returned to budgeting for 107 FTEs. This calculation impacts salaries, pension, FICA, and Medicare expenses.
- CDOT request for \$952,875 be approved at \$866,250, unchanged from FY2020.

- County request for \$312,500 be approved at \$300,000, unchanged from FY2020.
- Council of Mayors request for \$1,834,158 be approved, unchanged from last year.  
*Note that Council of Mayors contributes an overmatch of \$161,842 to their local match.*
- CTA request for \$593,750 be approved at \$525,000, unchanged from FY2020.
- Metra request for \$500,000 be approved at \$420,000, unchanged from FY2020.
- Pace (Rideshare Service Program – Smart Mobility Initiative) request of \$144,000 be approved at \$82,500, unchanged from FY2020.
- Pace (TIP Development and Monitoring) request be approved at \$75,000, unchanged from FY2020.

### **Competitive Proposals**

At the February 11, 2020 meeting, all competitive proposals were presented and the committee had an opportunity to ask further questions regarding the projects. Committee members ranked the proposals as reflected in Table 1.

**TABLE 1  
FY2021 COMPETITIVE PROPOSALS RANKING**

<b>Agency</b>	<b>Project Title</b>	<b>Total Score</b>
CDOT	Central Business District Multi-modal Demand Assessment	16
CMAP – sub. to RTA	Local Planning Assistance - Community Planning Program	15
CTA	Transit Signal Priority Roadmap	15
Metra	Downtown Connections Study	15
Cook County	Equity Performance Measures for Invest in Cook	13
CTA	Strategic Plan for Expansion of GIS Usage at CTA	9
Pace	Pace ADA Paratransit and Pace Vanpool Customer Satisfaction Survey	9
CDOT	Vision Zero Chicago Dashboard	8

For the competitive projects, this was an unprecedented year in that 3 projects scored 15 points each, the second highest score for all projects. After considering the remaining budget available, and that all three projects could not be funded, CMAP requested withdrawal of its submission of the Community Planning Program from consideration. This left 2 projects to compete for the balance of funding. UWP Committee members were then requested to score between the final two tied projects for funding. The two projects were the CTA Transit Signal Priorities Roadmap project and the Metra Downtown Connections Study. After Committee scoring, this resulted in Metra and CTA having a tied score of 3 to 3. In this scenario, the Chairman of the UWP Committee is tasked with providing a tiebreaking score, and that score brought the winning proposal to Metra at 4 to 3. Based on the initial and secondary scoring by the UWP Committee of competitive proposals, it is recommended that the following proposals and amounts be approved:

- CDOT - Central Business District Multi-modal Demand Assessment for \$300,000 (reflects federal funds and local match)

- Metra – Downtown Connections Study for \$295,000 (reflects federal funds and local match).

Based on funding level of \$595,000, the top two projects were awarded with the goal of providing 100% of its federal funding request. Selecting additional projects would have reduced the amount available per project, thereby reducing the feasibility of proceeding with the selected projects. All competitive projects submitted for funding could apply for funding under the SPR Call for Projects in March. On March 11, 2020, the UWP Committee met and approved the UWP FY2021 Program.

Table 2 reflects the FY2021 UWP recommended program.

**TABLE 2  
RECOMMENDED FY2021 UWP**

		FY 2021 - UWP CMAP Recommendation		
Agency	Project Title	Federal	Local Match	Total
<b>Core</b>				
CMAP <sup>1</sup>	MPO Activities	\$15,030,443	\$3,757,610	\$18,788,053
City of Chicago (CDOT)	City of Chicago Transportation and Programming	\$693,000	\$173,250	\$866,250
Council of Mayors <sup>2</sup>	Subregional Transportation Planning, Programming, and Management	\$1,467,326	\$366,832	\$1,834,158
DuPage County	DuPage Trails Plan	\$240,000	\$60,000	\$300,000
CTA	Program Development	\$420,000	\$105,000	\$525,000
Metra	Capital Program Development and Asset Management	\$336,000	\$84,000	\$420,000
Pace	Smart Mobility Initiative	\$66,000	\$16,500	\$82,500
Pace	TIP Development and Modeling	\$60,000	\$15,000	\$75,000
<b>Total of Core</b>		<b>\$ 18,312,769</b>	<b>\$ 4,578,192</b>	<b>\$ 22,890,961</b>
<b>Competitive</b>				
CDOT	Central Business District Multi-modal Demand Assessment	\$240,000	\$60,000	<b>\$300,000</b>
Metra	Downtown Connections Study	\$236,000	\$59,000	<b>\$295,000</b>
<b>Total of Competitive</b>		<b>\$ 476,000</b>	<b>\$ 119,000</b>	<b>\$ 595,000</b>
<b>Total Programs</b>		<b>\$ 18,788,769</b>	<b>\$ 4,697,192</b>	<b>\$ 23,485,961</b>
<b>FY 2021 Federal Mark</b>		<b>\$ 18,788,769</b>	<b>\$ 4,697,192</b>	<b>\$ 23,485,961</b>

1) CMAP Local Match consists of \$3.5 million in State match and \$257,610 in Other funding

2) Proposed Local Match includes an overmatch of \$161,842

ACTION REQUESTED: Approval

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