

**FY 2022 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2021 – June 30, 2022)

Project Title	Core MPO Activities
Sponsoring Agency	Chicago Metropolitan Agency for Planning (CMAP)
Federal Amount Requested	\$15,021,247
Local Match Amount	\$3,755,312 (\$3,500,000 State and \$255,312 Other)
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$18,776,559

Description and Justification

Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)

CMAP is responsible for the implementation of the region's long range plan ON TO 2050; supporting local planning efforts; collecting, analyzing and disseminating transportation data; supporting required MPO activities such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use and environmental planning. For FY2022, the agency will focus its efforts on the Regional Task Force, COVID Mobility Recovery work, the ON TO 2050 Plan Update, and other planning activities to support regional partners' COVID recovery efforts.

Major Tasks (up to 20)

Planning

1. Direct technical assistance to communities through staff-led and management of consultant-led projects from the Local Technical Assistance program
2. Activities associated with implementation of local plans, as well as plan implementation assistance of ON TO 2050
3. Capacity building activities with local governments, including Embedded Staff Planner (ESP) program and Planning Commissioner trainings
4. Research and development of new approaches to be applied in local plans
5. Involvement of partner organizations in LTA projects
9. Local Truck Routing and Community Plans

Plan Implementation & Legislative Affairs

1. Federal Legislation, Regulation, and Policy – monitoring and policy analysis
2. State Legislation, Regulation, and Policy – Monitoring and Policy Analysis

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3. Mobility Recovery research, analysis and engagement
4. Equitable Engagement program development and engagement
5. Regional Economic Recovery initiatives
6. Strategic Regional Transit Investment monitoring
7. Safety Planning and Strategic Actions
8. Improvements for Transportation Analysis in ON TO 2050 Update
9. Equity in Transportation Fares, Fees and Fares
10. Governance and Tax Policy Analysis
11. Development of Demographic Analysis
12. Inclusive Growth Implementation, Research and Policy Updates
13. Climate mitigation strategies and resilience implementation
14. Establishment of Performance Targets
15. ON TO 2050 Indicator and Performance Monitoring
16. Grade Crossings Conceptual Engineering Analysis
17. CMAP Committee Support (All Divisions)

Research, Analysis & Programming

1. Regionally Significant Projects Technical Assistance and Mobility Implementation
2. Regional Highway Traffic Signal Modernization Program Recommendations
3. Pavement Management Plans for Chicago Local Agencies
4. Advanced Travel Model Implementation
5. Travel and Emissions Modeling
6. Transportation Modeling Services to Regional Partners
7. Data Visualization Application Development
8. Regional Intelligent Transportation System (ITS) Architecture Update
9. Estimation and Calibration of Activity-Base
10. Design and Production Travel Demand Models
11. Tip Development and Management
12. Conformity of Plans and Programs
13. CMAQ and TAP-L Development
14. STP Shared Fund Program Management and Local Program Development Support
15. Active Program Management – Regional Partners (CMAQ and TAP)
16. Active Program Management – Local Programs (STP-L)
17. E-Tip Database Development and Maintenance
18. COM Support
19. Regional Inventories Maintenance
20. Regional Land Use Model Development
21. Regional Indicators Development

Communications and Outreach

1. Printed Communication Materials
2. Media Relations and Messaging
3. Design Integration
4. Web Maintenance and Development
5. Digital Content Strategy and User Engagement
6. External Engagement

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7. State of the Region event
8. Public Engagement Tools

Information Technology Management

1. Maintain and update the IT infrastructure
2. Perform System Administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems
3. Data Center management and workstation support
4. Business continuity implementation

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 performs the core required MPO functions for the northeastern region of Illinois. CMAP partners with local governments and coordinates with them planning activities to advance transportation planning with land use and other planning considerations in the region. The ON TO 2050 plan, which was adopted in October 2018, reflects the agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. For FY2022, the agency will focus its efforts on the Regional Task Force, COVID Mobility Recovery work, the ON TO 2050 Plan Update, and other planning activities to support regional partners' COVID recovery efforts. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among partners. Data sharing tools closes a gap in providing transparent decision making tools. As the MPO for the region, CMAP is also responsible for managing the TIP and Congestion Management Process. The FY2022 budget request supports these core MPO activities.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

The proposal responds to a number of the regional priorities: Local Technical Assistance and the Formation of Collaborative Planning Efforts; Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects, Including Supportive Land Use; Modernization of the Public Transit System; Leveraging the Transportation System to Promote Inclusive Growth; Harnessing Technology to Improve Travel and Anticipating Future Impacts; Information sharing; Improved access to information; Air Quality Conformity Access to Information; Efficient Governance; Financial Planning; Improving Decision-Making Models and Evaluation Criteria for Project Selection.

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

The proposed activities reflect implementation action areas adopted in the region's long range plan ON TO 2050 and continuation of the core responsibilities of the MPO.

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<p>Who will benefit from the interim or final products of this project?</p> <p>The products will benefit state and local public officials, local partners, transportation implementers, economic development practitioners, business leaders, the non-profit sector, and residents of the region.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>Illinois Department of Transportation and CMAP local dues.</p>

<p>Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832)) <i>Note: Due to the significant amount of deliverables CMAP is required to provide to IDOT. Quarterly Reports and deliverables as identified in the work plan, RFP or project scope will be delivered to IDOT quarterly or at completion of project.</i></p>		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Quarterly Report	Report	Quarterly
Project Completion Deliverables – As identified as deliverables in RFPs and Scope of Work	Studies, Reports, Data, Analysis, Policy Documents, Models, and Software/Website	Upon Project Completion or as indicated by milestones in the project plans

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Expense Breakdown	
Staff Cost associated with these activities	\$10,376,915
Overhead Cost associated with these activities	\$2,571,033
Total Person Months	1168
Consultant Cost	\$1,932,341
Other Costs	\$3,896,270

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Total Program Cost	\$18,776,559
Please specify the purpose of consultant costs	
See attached descriptions for consultants.	
Please specify the purpose of other costs	
See attached descriptions for other costs.	

Program	Staff	Total Person Months	Indirect	Consultant Costs	Other Costs	Total CMAP Cost
Local Planning	\$2,487,982	303	\$616,434	\$211,500	\$476,883	\$3,792,799
Plan Implementation and Intergovernmental Affairs	\$3,030,427	324	\$750,833	\$246,250	\$623,233	\$4,650,743
Research, Analysis and Programming	\$2,793,881	307	\$692,225	\$117,500	\$1,123,994	\$4,727,601
Communications and Outreach	\$1,331,183	150	\$329,820	\$792,243	\$390,826	\$2,844,072
Information and Technology	\$733,441	84	\$181,721	\$564,848	\$1,036,065	\$2,516,075
Finance and Administration					\$245,269	\$245,269
	\$10,376,915	1168	\$2,571,033	\$1,932,341	\$3,896,270	\$18,776,559

Program	Purpose	Amount
<u>Planning</u>		
Visualization Support for LTA projects	Renderings, illustrations, and visualizations to be used for several ongoing or upcoming LTA projects	\$32,000
Plan Commission Training	Training local officials	\$2,000
Planning Advisory Services	Specialized services in 21 focus areas, including comprehensive, downtown, neighborhood, subarea, and site plans, and transportation plans, among other types.	\$37,500
Contract Planning Staff	Specialized services to provide in house staff support on CMAP Planning projects	\$100,000

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Program	Purpose	Amount
Developer Panel Urban Land Institute	Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects	\$40,000
<u>Plan Implementation and Intergovernmental Affairs</u>		
Climate Related Transportation Consultant	GHG Inventory Project; Contract to explore the impacts of climate on transportation within the region	\$37,500
Mobility Recovery Consultant	Support to develop a visionary plan for the region to address post COVID impacts to transportation	\$101,250
Equitable Engagement Program	Support to develop and implement a program to engage stakeholders in environmental justice communities	\$28,750
Safety Engineering Consultant	Support to conduct analysis for small scale safety engineering projects	\$12,500
Freight Bottle-neck Elimination Conceptual Engineering	Contract with engineering firm to explore existing grade-crossings and truck bottleneck locations to determine roadway deficiencies, solutions to eliminate delays, and how to incorporate in CMAP's programming activities	\$28,750
Regional Economic Competitiveness Consultant	Contract to explore CMAP's role in transportation investment decisions to the economic competitiveness of the region	\$37,500
<u>Research, Analysis and Programming</u>		
Land Use Model License and Maintenance - UrbanSims	License, maintenance and support for the Land Use Model	\$36,000
Dunn & Bradstreet	Commercial data and analytics for business and economic information	\$120,000
MetroStudy Online	LTA public engagement tool	\$22,000
CoStar Data Subscription	Commercial Real Estate data	\$41,000
EMSI Data Subscription	Regional Workforce and Economic Development data	\$25,000
Synchro/Simtraffic	Contract for traffic count equipment and support	\$9800
Near Map Ariel Photos	Arial photos of the region required for research and analysis	\$50,000
TIP Database Maintenance	Support for maintenance of the TIP database	\$172,667

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Program	Purpose	Amount
Update and Enhancement of the Activity Based Model	MPO required activity to update and enhance the travel demand model	\$87,500
Standardization of Employment Data and Estimates	Contract to scrub data for standardization to use in comparisons and analysis	\$30,000
Academic Journals	Access to data sources for purposes of research and analysis – Social Science Journals	\$29,000
Safety Software	Data provision for local agencies; Connected to IDOT safety portal	\$100,000
EBSCO	Research database for research and analysis purposes	\$18,375
<u>Communications and Outreach</u>		
Web Development and Maintenance	Support for enhancing and maintaining the CMAP website	\$275,000
Web Hosting and Support	Hosting and technical services for the CMAP web server	\$75,000
Development of New Website	Support to develop and implement new website	\$154,243
Design Integration	Support for instilling design to maximize impact and usability of CMAP print and web materials	\$250,000
Kiosk Support Services	Provide logistics and support services for CMAP kiosks	\$8,000
Translation Services	Support to translate ON TO 2050 and other materials in multiple languages	\$5,000
Bang the Table	Public engagement tool for the LTA program	\$47,290
Liferay	Upgrade and development of the content management system	\$30,000
FLIP Program – Chaddick Institute	FLIP program curriculum development	\$15,000
Public Opinion Poll	Contract to develop and conduct public engagement regional public opinion poll	\$25,000

UNIQUE OTHER EXPENSES

Program	Purpose	Amount
Audit Services	Contract to perform annual financial audit and statements	\$40,000
Software Maintenance/licenses	Annual fees under IT department	\$602,420

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Program	Purpose	Amount
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	\$564,848
Office Equipment Maintenance	Service charges associated with the repair and maintenance of office equipment used by CMAP	\$36,000
Co-Location Hosting Services	Cost related to maintaining remote location for data for the purpose of business continuity, storage capacity and cybersecurity protection	\$112,173
Accounting Project Based Services	Contract to provide accounting support and services for special projects or during transitions	\$203,000
Audio Visual Support	Contract to provide support and maintenance for all audio and visual equipment in new location at the Post Office	\$10,000
Network Security Audit	Annual security audit of agency's network and cybersecurity implementation plan	\$40,000

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Project Title	Chicago Transportation Planning and Programming
Sponsoring Agency	Chicago Department of Transportation (CDOT)
Federal Amount Requested	\$772,300
Local Match Amount	\$193,075
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$965,375

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>The purpose of this project is to support the CMAP regional objectives as an MPO by ensuring the City of Chicago’s participation in CMAP’s regional planning and transportation programming processes including the development of the RTP and the TIP. In addition, CDOT will conduct technical/policy studies and analyses, which will lead to transportation projects and policies, as well as information for various audiences (including other government agencies, elected officials, stakeholder organizations, and the general public). Work on these tasks facilitates the full and effective participation of the City of Chicago in the regional planning process.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Technical Studies and Analysis 2. TIP Development, Monitoring, and Active Program Management 3. STP – Program Development 4. Work with CMAP and other agencies on the development and implementation of performance measurements as per Federal requirements 5. Planning Coordination/Liaison (including participation in various CMAP committees including but not limited to the CMAP Board, MPO Policy Committee, Transportation Committee, CMAQ Committee, and UWP Committee) 6. Computer staff support through maintenance of computer hardware for CDOT Planning and Programming staff <p>NOTE: Additional detail is provided in the accompanying addendum</p>
<p>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?)</p>

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- TIP: Develop, maintain, and monitor a fiscally constrained surface transportation capital improvement program that meets required standards and deadlines.
- Plan Implementation: Contribute to the implementation of goals and objectives of the region's long-range, comprehensive plan, ON TO 2050, by developing and representing the City of Chicago's transportation plans, projects, and programs within the regional process.
- UWP: Advance the goals and focus areas of the UWP through the participation of the City of Chicago.
- Public Participation Plan: Assure public involvement at the project level.
- Federal Requirements: Federal law requires the participation of the City of Chicago in the MPO planning process.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

As CDOT staff continues to work on the major tasks on an ongoing basis, the task deliverables ensure that the project will address all of the regional priorities.

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

Yes. The project assures continued and on-going participation from the City of Chicago in the regional planning process and in supporting/implementing the principals, goals, and recommendations set forth in CMAP's ON TO 2050 Plan.

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

- Residents and businesses within the City of Chicago and the northeast Illinois region
- Visitors from all over the region, country, and world, as Chicago is a tourist destination

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

City funds

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Planning study/technical analysis reports	Technical (or policy recommendation) memos, plan or report documents	6/30/22

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Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Program applications, back-up documentation	6/30/22
Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program	Program applications, back-up documentation	6/30/22
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/22
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/22

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Planning study/technical analysis reports	Status report per quarter	6/30/22
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Status report per quarter	6/30/22
Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program	Status report per quarter	6/30/22
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/22
Coordination with elected officials and the public	Status report per quarter	6/30/22

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

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Expense Breakdown							
Staff Cost associated with these activities	\$955,375						
Overhead Cost associated with these activities	\$0						
Total Person Months	96						
Consultant Cost	\$0						
Other Costs	\$10,000						
Total Program Cost	\$965,375						
Please specify the purpose of consultant costs N/A							
Please specify the purpose of other costs							
<p>For FY 22, CDOT has decided to include computer and computer-related hardware to the cost of this proposal. This is mainly due to two factors: the City of Chicago budget crunch for calendar year 2021 and the need to replace obsolete computer equipment among CDOT Planning and Programming staff, as the equipment has already reached their life cycle for optimal use and has yet to be replaced. The breakdown of expenses for the equipment is as follows:</p> <p>7 all-in-one computers (estimated \$800 each) - \$5,600 2 workstation computers (estimated \$1,450 each) - \$2,900 9 second monitors (estimated \$160 each) - \$1,440</p> <p><u>Additional note regarding staff cost:</u> In FY 14 the UWP Committee decided to no longer fund consultant costs for core activities, which reduced CDOT's award by \$500,000. To enable CDOT to still meet Federal requirements, it was agreed that CDOT would be able to hire three (3) new employees and charge their full cost (salary, fringe, and indirect costs) to this project proposal. CDOT was awarded \$300,000 to do so. The actual cost at that time for the three (3) new hires was \$367,869.</p> <p>For FY 22 that cost increased to \$443,599, an increase of \$143,599 as compared to the amount originally awarded. The breakdown of expenses for the three (3) agreed upon hires is:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Total Salary Cost</td> <td style="text-align: right;">\$250,890</td> </tr> <tr> <td>Total Fringe Cost</td> <td style="text-align: right;">\$131,793</td> </tr> <tr> <td>Total Indirect Cost</td> <td style="text-align: right;">\$ 60,916</td> </tr> </table>		Total Salary Cost	\$250,890	Total Fringe Cost	\$131,793	Total Indirect Cost	\$ 60,916
Total Salary Cost	\$250,890						
Total Fringe Cost	\$131,793						
Total Indirect Cost	\$ 60,916						

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**ADDENDUM TO THE CITY OF CHICAGO’S
APPLICATION FOR FY22 UWP CORE FUNDING**

Proposed FY22 Scope of Services

I. Technical Studies and Analysis

- a. Determine data needed for various performance-based planning efforts internally and regionally (including the various programming efforts for STP funds) and assist in the collection and analysis of that data.
- b. Carry out planning studies to identify potential transit, highway, bicycle, pedestrian and other intermodal programs, projects and policies.
 - i. Develop scope of work, including the estimated project schedule and budget.
 - ii. Collect existing conditions data and create technical memos, alternatives, preferred alternative plan profiles, and/or policy recommendations.
 - iii. Coordinate study deliverables within CDOT and with other public agencies responsible for engineering, implementation, plan review, and/or other issues as needed.
- c. Participate in the scoping and process of other City department or public agency planning projects as needed.
- d. Participate in the preliminary engineering scoping and process of intensive capital project and during the formulation/implementation of low-cost capital projects.
- e. Develop and process agreements for program funding, planning studies, and/or other transportation programs/projects.
- f. Develop proposals for Unified Work Program (UWP) funding and complete funded studies including administrative requirements.
- 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/neighborhood plans.

II. Transportation Improvement Program (TIP) Development, Monitoring, and Active Program Management

- a. Develop the City’s projects for the annual and multi-year components of the TIP.
- b. Provide project status reports and attend regular coordination meetings with CMAP, IDOT, and/or FHWA/FTA staff for regionally significant projects in the TIP.
- c. Participate in the project development and application/selection processes of federal/state fund programs that are included into the TIP. This includes, but is not limited to, the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality (CMAQ) Improvement Program,

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the Transportation Enhancement (TE) Program, the Safe Routes to School (SRTS) Program, and the Highway Safety Improvement Program (HSIP).

- d. Prepare City projects chosen during the selection process of the federal/state fund programs mentioned above for inclusion into the TIP. This includes utilizing the established IDOT Local Project Agreement (LPA) process to facilitate reimbursement, working with the Chicago Office of Budget and Management to secure local match, and adding a project into the City's annual ordinance adopted by City Council.
- e. Document any TIP project scope of work, schedule, and cost changes. Prepare TIP amendments as needed.
- f. Participate in CMAP's ongoing Congestion Management Process.
- g. Monitor the TIP Conformity Analysis, including the semi-annual conformity amendments based on TIP amendments.

III. STP – Program Development

- a. Working within parameters established by federal, state, and regional regulations, guidance, agreements, and best practices, develop/implement the following:
 - i. The City's project selection process and project list for STP funds that adhere to the agreement as adopted by the City of Chicago and the Suburban Council of Mayors. Select projects for submittal to the STP Shared Fund program for funding consideration. Establish performance measures that CDOT will implement (per federal requirements) when monitoring STP projects.
 - ii. A project selection process for the Regional Shared Surface Transportation Competitive Program that adheres to the adopted agreement and is part of a cooperative effort with CMAP, Suburban Council of Mayors, and other members of CMAP's STP Project Selection Committee. Work with CMAP, the Suburban Council of Mayors, FHWA, and others to develop/implement an improved performance-based programming of STP funds as required by federal law/rules.
- b. Coordinate with other CDOT divisions, City departments, and elected officials to prioritize project funding needs in an ongoing basis and revise the STP project list as needed, adhering to the established performance measures/federal regulations, City priorities, and funding constraints.
- c. Develop an annual and a multi-year STP project list that is fiscally constrained and realistic in terms of an implementation time frame for inclusion in the TIP. Document any STP project scope of work, schedule, and cost changes. Revise these projects in the TIP as necessary.

IV. Planning Coordination/Liaison

- a. Participate in the implementation of the ON TO 2050 Plan and subsequent long-range transportation plan development processes established by CMAP. Coordinate the integration of ON TO 2050 focus areas into City initiatives and projects as appropriate.

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- b. Committee Coverage
 - i. Attend meetings and provide assistance to City departments and other agencies as needed to advance/facilitate the City's transportation program into the region's transportation planning and funding process.
 - ii. Represent CDOT in various federal, state, and local agency committee meetings. This would include various CMAP committees such as (but not limited to) the CMAP Board, MPO Policy Committee, Coordinating Committee, Transportation Committee, CMAQ Committee, and UWP Committee.
- c. Support the development and implementation of applications for planning funds, including but not limited to CMAP's Local Technical Assistance (LTA) Program and UWP, RTA's Community Planning Program, and IDOT's Statewide Planning and Research (SPR) Program.
- d. Coordinate with and provide assistance to appropriate City departments, elected officials, and other agencies/stakeholder organizations on the regional transportation planning process as developed by CMAP.
 - i. Maintain sufficient interaction with other City departments in order to represent other City needs/concerns related to the regional transportation planning process at regional forums and meetings.
- e. Provide information on CMAP activities to appropriate City departments, elected officials, and other agencies/stakeholder organizations.
- f. Keep CMAP, City departments, stakeholder organizations, elected officials, and the general public within the City of Chicago informed of various transportation studies, plans, initiatives, and projects on an ongoing basis.
 - i. Adhere to CDOT's established processes for setting-up project coordination meetings.
 - ii. Adhere to CDOT's established processes for setting-up and informing the general public of upcoming public meetings for studies, plans, and projects.
 - iii. Refer to CMAP's Public Participation Plan as needed.
- g. Perform administrative functions for any UWP projects secured by the City.

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Project Title	Sub-Regional Transportation Planning, Programming, and Management
Sponsoring Agency	Council of Mayors
Federal Amount Requested	\$1,526,019
Local Match Amount	\$381,505
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,907,524

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, HPP, ITEP and other programs as needed, general liaison services, technical assistance and communication assistance. 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.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Communication and Public Involvement 2. Regional Planning Support and Technical Assistance 3. Program Development- Surface Transportation Program 4. Program Monitoring and Active Program Management 5. Contract and General Administrative Support
<p>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?)</p> <p>The Planning Liaison (PL) program provides a direct link between municipalities, counties, CMAP, IDOT and other partner agencies working to accomplish core MPO activities. PLs directly manage federally funded projects sponsored by local governments in the TIP, actively participate in the implementation of ON TO 2050, assist with air quality conformity and provide/promote local government involvement in all CMAP activities.</p>

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<p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>Leveraging the Transportation System to Promote Inclusive Growth. Planning work toward continual implementation of ON TO 2050 major capital projects, including supportive land use. Local technical assistance and the formation of collaborative planning efforts.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>The PL Program is a continuous program.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>The region’s municipalities, counties, and transportation agencies and the constituents of these bodies.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>Each Council provides matching funds from their operating budget. The Council budgets are typically funded by local governments.</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Quarterly Report	Narrative and fund expenditures	Quarterly
Annual Report	Report	Q4
Calendar of Council Meetings	Website Calendar	Ongoing
Council meeting agendas, materials, and minutes	Website and distributed	Ongoing
Council Website/Web Pages	Website	Ongoing
Council Newsletters and Emails	To Members	Ongoing
Program and funding information for Council members	To Members, Website	Ongoing
Attend CMAP trainings	Meetings	Ongoing

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Training opportunity announcements	Meetings	Ongoing
Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information	Memos Internal	Ongoing
Staff recommended active and contingency programs	Report	Q1
Summary of public comments on the local program and responses to those comments	Report	Q2
Approved local STP active and contingency programs and associated TIP amendments	Report	Q2
Local STP program updates	Report	Quarterly
TIP amendments and modifications that ensure complete and updated project information in eTIP	In eTIP database	Ongoing
Complete funding applications for calls for projects issued through the eTIP database	In eTIP database	Ongoing
Project updates for all locally implemented projects utilizing state and/or federal funding	Internal and external reports or spreadsheets	Ongoing

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	Q1, Q2, Q3, Q4
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	Q1, Q2, Q3, Q4

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

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Expense Breakdown	
Staff Cost associated with these activities	\$1,907,524
Overhead Cost associated with these activities	\$
Total Person Months	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$1,907,524
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

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FY 2022 Planning Liaison Scope of Services

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 2022 UWP.

Deliverable	Completion Timeline	Comment
Quarterly report	Q1, Q2, Q3, Q4	Narrative and fund expenditures
Annual report	Q4	

Communication & Public Involvement

The PL program will be the basic communication link between CMAP and the suburban mayors. PL staff will attend CMAP Transportation Committee, MPO Policy Committee, CMAP Board, and other relevant meetings and provide information about CMAP transportation policies, programs and initiatives to local officials and stakeholders, will provide feedback regarding those issues to the CMAP staff, committees and Board and will ensure that CMAP is apprised of regional and sub-regional issues of importance to their communities. PLs will be responsible for keeping their Council membership updated with information through an email newsletter.

The PL program will actively work to assist CMAP staff with the implementation of ON TO 2050 through participation in the CMAP committee structure, facilitation of meetings and events, and distribution of information throughout the sub-regional areas. The PL staff are encouraged to use the CMAP developed Partner Toolkits to help with the distribution of information in Council newsletters and emails.

In accordance with federal metropolitan planning regulations, as an extension of the MPO, the councils shall provide the public with a reasonable opportunity to be involved in the transportation planning process. As such, the PL program will be responsible for conveying information about council transportation activities to council members and the general public via either a council website or the CMAP website. At a minimum, an up-to-date meeting calendar, meeting agendas and attachments, minutes of past meetings, and information regarding the council’s STP program development and current status should be available in a timely manner and format that allows for reasonable public access to the decision-making process.

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Deliverable	Completion Timeline	Comment
Calendar of council meetings	Q3 with updates as needed	For distribution to council members and interested parties and posting on the council website/web page(s)
Council meeting agendas, materials, and minutes	As needed per council schedule	For distribution to council members and interested parties and posting on the council website/web page(s)
Council website/web pages	Ongoing	For public access
Council newsletters and emails	Ongoing	For distribution to council members and interested parties and posting on the council website/web page(s)

Regional Planning Support and Technical Assistance

The PL program will provide staff assistance CMAP committee structure and providing technical and other support to help achieve CMAP objectives. The PL staff will participate in and provide input on local planning initiatives as well as regional and sub-regional planning efforts surrounding the Transportation Improvement Program, Congestion Management System, and ON TO 2050. The PL staff will represent the interests of the sub-regional councils when attending and participating in advisory groups, committees, and public meetings for regional or sub-regional planning efforts, and regionally significant projects.

The PL program will support the development as part of the ON TO 2050 comprehensive regional planning effort. This includes being involved in the and implementation of CMAP’s Local Technical Assistance (LTA) program, the RTA’s Community Planning program, *Invest in Cook*, and similar programs by providing program and funding opportunity information to local agencies, facilitating outreach efforts, assisting CMAP, the RTA, or other program sponsors with the assessment of applications, and facilitating communication with project sponsors during the implementation of projects.

The PL program shall maintain a high level of expertise on transportation planning topics by attending and actively participating in required local and regional trainings, meetings, and conferences. PL staff shall participate in periodic CMAP Planning Liaison Trainings as they are scheduled. Participation in state, and national training, meetings, and conferences is also both allowable and encouraged. The PL program is encouraged to participate in continuing education activities including, but not limited to, , CMAP’s LTA, CMAQ, TAP, STP Shared Fund and other funding program information and training sessions, IDOT program administration and forms and processes training, and IDOT and state of Illinois GATA training, and may also include the annual IDOT Fall Planning Conference, the annual John Noel Public Transit Conference, IML meetings and conferences, FHWA and FTA training offered through NTI, and meetings and conferences by professional organizations such as APA, ITE, ASCE, AASHTO, NARC, and others. PL staff shall encourage appropriate local government

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participation in the same, and shall communicate procedural changes, new or updated regulations, and other appropriate information from these sessions to local government and transportation partners.

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. To that end, the PL program will assist in the collection of data for the annual obligation report by collecting local transportation obligations as well as assisting with coordination of training to assist all of the region’s municipalities in implementing and improving asset management systems. The PL program will work with CMAP to provided technical assistance to connect lower capacity municipalities with partnership opportunities with other local government or agencies.

Deliverable	Completion Timeline	Comment
Program and funding information for Council members	Ongoing	For distribution to council members and interested parties and posting on the council website/web page(s)
Distribute training opportunity announcements	As needed	For distribution to council members and interested parties in newsletters and/or emails
Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information	As needed	For distribution to council members and interested parties in newsletters and/or emails

Program Development – Surface Transportation Program

The PL program will support the region’s programming and management methods for the local Surface Transportation Program (STP) while managing the implementation of existing programs developed in prior years. PL staff shall actively participate in the implementation of Active Program Management (APM) policies for the shared fund and local programs, data collection for determination of funding distribution, and other related activities by attending STP project selection committee meetings, participating in PL and other meetings, facilitating presentations at sub-regional council meetings or events, and soliciting local government feedback and communicating that feedback to CMAP and the STP project selection committee. Discussions and actions on the programming and use of federal funds, including those that occur at individual Council meetings, must take place at open to public meetings with the opportunity for public comment.

In accordance with the agreement between the Council of Mayors and Chicago Department of Transportation regarding the distribution and active program management of locally programmed STP, the PL program shall implement local council STP methodologies that

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incorporate the APM policies and regional priorities, with support from CMAP staff and the STP project selection committee, and shall complete calls for local projects according to the schedule included in the region’s APM policies. Where required in local methodologies, PL and Council staff shall develop materials and conduct training sessions for local project sponsors seeking STP funding. Per STP APM policies, staff recommended active and contingency programs shall be developed and released for public comment. Local methodologies are required to be posted on individual Council websites and/or the CMAP website and changes to those methodologies must be developed through an open and transparent process that includes reasonable opportunity for public participation.

Deliverable	Completion Timeline	Comment
Staff recommended active and contingency programs	Q1	Posted to council and/or CMAP website
Summary of public comments on the local program and responses to those comments	Q2	Posted to council and/or CMAP website
Approved local STP active and contingency programs and associated TIP amendments	Q2	Programs posted to council and/or CMAP website and TIP amendments completed via eTIP

Program Monitoring and Active Program Management

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 from the project scoping phase through project completion and close out. This will include providing regular project status reports and attending coordination meetings with CMAP and IDOT staff for all locally sponsored projects, at least semi-annually, and more often when requested. The PL program will be responsible for Active Program Management for locally sponsored projects funded with federal Surface Transportation Block Grant (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Alternatives Program (TAP), Safe Routes to School (SRTS), STP-Bridge, Highway Safety Improvement Program (HSIP), and other federal and state resources awarded to local governments through regional, statewide, or national selection processes.

The PL program is responsible for initiating and updating local projects within the eTIP database accurately and on time, including mapping projects and attaching related documents. Active Program Management of these projects also includes reviewing and submitting to IDOT all project forms completed by local agencies and their representatives. This includes, but is not limited to, Project Program Information (PPI) forms and draft local agency funding and engineering agreements. This requires that planning liaisons produce and submit to CMAP all appropriate TIP changes for locally-sponsored projects in a timely manner to ensure timely processing by IDOT and timely federal authorization, and assisting CMAP, IDOT, and FHWA with ensuring timely invoicing and project close out for locally sponsored projects.

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The PL program will be the primary public contact for local government projects in the eTIP database. As such, the PLs are expected to keep abreast of project status and issues, and maintain close contact with local project officials and project teams by facilitating the scheduling of project phase kick-off meetings with IDOT and project sponsors, attending those meetings, FHWA/IDOT project coordination meetings, and other project-related meetings and events.

The PL program will assist local governments with accessing state and federal funds by communicating funding opportunity information and assisting local agencies with the completion of applications. The PL program shall communicate project selection results for federal and state funding programs to council members and shall assist local governments with project initiation, including meeting GATA requirements. For calls for projects issued through the eTIP database, the PL staff shall review and release to CMAP all complete funding applications.

Deliverable	Completion Timeline	Comment
Local STP program updates	As needed, minimum quarterly	Posted to Council and/or CMAP website
TIP amendments and modifications that ensure complete and updated project information in eTIP	Ongoing and according to CMAP's Master Transportation Schedule and the IDOT Region 1 Letting Schedule	In eTIP database
Complete funding applications for calls for projects issued through the eTIP database	As needed	In eTIP database
Project updates for all locally implemented projects utilizing state and/or federal funding	As needed, minimum semi-annually	Internal and external reports or spreadsheets

Contract, Administrative and General Support

The PL Program requires extensive coordination with numerous agencies at all levels of government. The PL requires myriad forms of reporting, tracking, administrative and other tasks that are intertwined yet distinct from other deliverable categories. Contract Administrative and General Support will cover any and all tasks pertaining to tracking of activities, billing, and coordination internally and externally with partner agencies. PL will also interact with their supervising agencies such as Counties and COGs pertaining to such matters as is necessary to complete the duties outlined in this scope.

Deliverable	Completion Timeline	Comment
Hours Detail	Quarterly	Tracking hours of each deliverable category

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Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	Q1, Q2, Q3, Q4
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	Q1, Q2, Q3, Q4

Performance Standards (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Performance Standards
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	75% attendance of required meetings per Council
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	100% of TIP Changes are submitted during open amendments

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Project Title	Program Development
Sponsoring Agency	Chicago Transit Authority
Federal Amount Requested	\$500,000
Local Match Amount	\$125,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$625,000

Description and Justification
<p>Brief Description</p> <p>The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in the region’s transportation planning process including the development of the RTP and the TIP. It will facilitate CTA's efforts to coordinate the provision of capital projects for customers in its service area with regional programs and plans.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Annual Reports 2. TIP Updates (several per fiscal year) 3. FY 2021 - 2025 CIP Amendments CTA/RTA Boards (on a quarterly basis) 4. FY 2022 - 2026 CIP CTA Board 5. FY 2022 - 2026 CIP RTA Board 6. CMAQ Annual Report 7. FY 2022-2026 Capital Project Solicitation process which serves two essential functions: to identify CTA capital needs and forming specific projects to be considered the proposed five-year capital plan. Development of project forms and surveys that address project scope/justification, project evaluation based on specific attributes, and a State of Good Repair Analysis. 8. Prioritize capital projects for inclusion in the CTA's capital program and the constrained TIP. 9. Identify and analyze potential capital projects for funding eligibility. 10. Develop CTA's capital programs scenarios for inclusion in the five-year regional TIP. 11. Maintain 10 year constrain investment plan – program of projects 12. Monitor capital program of projects progress and revise grant program and adjust funding plan as needed for amending or for inclusion into the TIP. 13. Plan and analysis of CIP working with CTA Transit Asset Management team to further develop the procedures and metrics to be used as benchmarks for asset condition assessment and investment prioritization. Development of investment scenarios to compare against current CIP – Benchmarks. 14. Discretionary grant program opportunities. Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.

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15. Develop annual FTA grant program of projects that include scope and justification, budget detailed on task/activity line item basis. Submit FTA grants.
16. Develop annual State MFT (or PAY-GO) and State Bond grant program of projects that include scope and justification, budget detailed on task/activity line item basis.
17. Strategic planning and analysis work associated with Capital Improvement Project development.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

Modernization of Public Transportation; capital investments directed toward safety, State of Good Repair (SOGR), reliability, and controlling operational costs. Supports the goal of regional mobility and livable communities; Grant implementation and programming of major capital projects such as RPM and the Red Line South Extension will allow for work to progress on these projects that will provide transformational benefits to the region.

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

Yes, support for this project would be a continuation of UWP Core Project funding awarded to CTA for similar work in previous years; and supports the need to develop and update capital programs and coordinate with regional plans is ongoing.

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

Development of CTA's five-year capital program includes projects located throughout the entire service area. This project will therefore facilitate improvements that will help provide travel options, and thereby provide congestion relief, to the city and region. Current and future CTA customers from all over the region will benefit from improved bus and rail service.

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

Chicago Transit Authority (CTA) Operating funds

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Project Solicitation – FY 2022-2026 CIP	Request sent out to Agency Departments	June 2021
Preliminary FY 2022-2026 Capital Improvement Program Reports	Development of the Preliminary CTA FY 2022-2026 Program Marks and Projects	June – August 2021

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Capital Projects Requests Reviewed, Meetings held with SME, and Departments.	Candidate Projects prioritized for inclusion in CIP as funding is made available.	June – August 2021
CTA CIP Program of Projects Submitted to RTA – 5yr. and 10 Yr. plan.	Funding programs, Project Description/Justification/Budget reports, SOGR analysis, Financing Plans, and others.	November – December 2021
CTA FY 2022-2026 CIP of Projects Presented to CTA and RTA Boards	Program ordinance and narrative detailing the Proposed 2022 Budget and FY 2022-2026 Plan	November – December 2021
Capital Program Amendments	Capital Plan revisions developed/presented to Boards	Quarterly
TIP Updates	Capital Budget and Plan revisions programmed into TIP	Bi-monthly
FTA Executed Annual Grant Awards	Grant Contract for FTA Sections 5307, 5337 SOGR, and 5339 Bus & Bus Facilities.	September – October 2021
Federal/Local Discretionary Grant Awards	Grant application/Contract Award. Program of Projects	Periodically throughout fiscal year.
State MFT (or PAY-GO) Annual Award	Contract Executed for Program of Projects	2021 and each year going forward.
State Transportation Multi-modal Bond Series Award	Contract Executed for Program of Projects	Annually each year through 2024
CTA Bond Planned Issuances	Project plan and financial plan for Debt Service.	Year of Issuance.

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Project Solicitation	-Total request amount - % of request by Asset Type - % of request totals to constrained Capital Program total. - Revenue Fleet Vehicle Need: Maintenance/Replacement	Qtr. 3, 2021.

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Develop FY 2022-2026 Capital Improvement Program (CIP)	<ul style="list-style-type: none"> - Multiple program scenarios created with emphasis on meeting SOGR/unmet needs. - Project meetings held with Departments - CTA executives review program of projects, President Office approves 5 yr. plan - Projects programmed to sources. - 5 yr. plan investments: % share by projects, projects tied to asset category type, Impact on SOGR, and unmet needs. 	Qtr. 4, 2021.
Complete RTA Business Plan - FY 2022-2026 CIP.	-RTA business Plan completed: (1) Transit Asset Management Update; (2) Project Solicitation Analysis; (3) SOGR Analysis; (4) 5 yr. Program of projects to sources; (5) 5 Yr. Plan/ 10 Yr. plan - Project Description and Justification; and (6) Financing Plan.	Qtr. 4, 2021.
Presented/Approved CTA FY 2022-2026 CIP.	<ul style="list-style-type: none"> - CTA Budget Book completed and published, - Available on website and at select Public locations for review - Public hearings held at CTA Headquarters (or Virtually). - Program of Projects Presented to transit boards: CTA November and RTA December Meetings - Capital Plan programmed into the regional TIP for MPO (Transportation Committee) approval 	Qtr. 4, 2021 through Qtr. 1, 2022
CIP Amendments	<ul style="list-style-type: none"> -New sources added to the Program -Project Description, Justification, Budgets -Amended Program Presented to CTA/RTA Boards 	Quarterly

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	- Amended Plan programmed into the TIP for the MPO (Transportation Committee) approval.	
Annual FTA Formula Grants Periodic Discretionary Grants	-Executed Grant Agreement(s) -Budget Grant Awards to Projects, final approvals, Authorization to Proceed with Projects	FTA - Qtr. 4, 2021. Disc. – Throughout the Yr.
(1) Annual State MFT (PAY-GO) (2) State Transportation Multi-modal Bond Series Grants	-Executed Grant Agreement(s) -Budget Grant Awards to Projects, final approvals, Authorization to Proceed with Projects	FY 2021 – Quarter is TBD pending final program detail.

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$625,000
Overhead Cost associated with these activities	\$
Total Person Months	56.85
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$625,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

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Yearly Percentage of time Allocated to Vacation/Sick Time	Base Labor Cost Factor	Fringe Benefits	UWP Share of Exp.	Staff Full-Monthly Man-hours	Staff - Partial time Charge to Project-Monthly Share/Hours															
14.0%	100.00%	72.55%	0.8	173.33	45.63%															
CTA Capital Program Development Project Staff Labor Hours and Costs July 2021 through June 2022																				
Analyst	Base Hourly Rate	Fringe Hourly Rate	Full Hourly Rate	Total Man Hrs. July thru June 2022	Total Labor Expenses	UWP Share of Labor	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total	
Full	41.01	29.76	70.77	2080.00	147,203	111,762	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	147,203	
Development	33.28	24.14	57.42	2080.00	119,441	95,553	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	119,441	
Partial Capital Planning	40.00	29.02	69.02	949.04	65,503	52,402	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	143,562	
Partial CIP Control	40.13	29.11	69.24	949.04	65,711	52,569	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	65,711	
Partial Grants	36.49	26.48	62.97	949.04	59,761	47,809	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	59,761	
Partial Grants	38.27	27.77	66.04	949.04	62,678	50,142	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	62,678	
Partial Grants	40.13	29.11	69.24	949.04	65,711	52,569	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	65,711	
Partial CIP Control	38.27	27.77	66.04	949.04	62,678	50,142	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	62,678	
Less: Vacation/Sick Time deduct avg. @ %14.0																				
Total Labor Costs																				
UWP Share of Labor Costs																				
Assumptions on allocation of Labor costs:																				
# Two Analysts full time																				
# Six Analysts part time																				
# Vacant Position filled for Development Group																				
# Labor costs are provided from July 2021 through June 2022.																				
# Labor overhead percentage for Fringe benefits is based on Period FY 2020 rate.																				
Person Months:																				
2 Full time Staff																				24
6 Part time Staff (45.63% of time)																				32.85
Total:																				56.85

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Project Title	McHenry County 2050 Transportation Plan
Sponsoring Agency	County of McHenry
Federal Amount Requested	\$240,000
Local Match Amount	\$60,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$300,000

Description and Justification
<p>Brief Description</p> <p>McHenry County looks forward to updating its Long Range Transportation Plan by assessing the County’s highest transportation priorities and prioritizing equitable and sustainable, transportation investments. A transportation plan plays a fundamental role in the County’s vision for the future. The 2040 Long-Range Transportation Plan, which was adopted in 2014, provides our County’s residents, municipalities, townships, and nearby jurisdictions vital insight into the objectives and plans for the County’s transportation network. In an ever-changing transportation landscape, the opportunity for our County to provide an update our long-range transportation plan will provide additional clarity and uniformity to our planning efforts. Our County’s Transportation Committee, the legislative body for transportation-related topics in the County, will also benefit greatly from the opportunity to lend valuable, informed input in the process.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Inventory the transportation infrastructure currently present within the County and its condition. 2. Identify relevant stakeholders and engage them throughout the process to create a well-rounded plan with proper public input. 3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide input on their opinions of the County’s transportation network. 4. Gather up-to-date demographic and geographic data to assist in the planning efforts, both present and future. 5. Research the intersection of transportation and land use to provide recommendations on the County’s future land usage. 6. Gather and subsequently incorporate air quality data within the County and surrounding region and create recommendations on how to mitigate its long-term effects. 7. Evaluate and address safety concerns throughout the transportation network. 8. Develop recommendations on how economic growth can be brought about through sustainable and sensible transportation design.

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9. Engage regional organizations (CMAP, Active Transportation Alliance, IDOT, etc.) throughout the process to arrive at informed recommendations and conclusions.
10. Collate current travel conditions for all modes of travel to provide a hierarchy of infrastructure needs for the County.
11. Create surveys to distribute to community stakeholders.
12. Utilize forecasted demographic, geographic, employment, and residential trends to create informed recommendations for the Plan.
13. Prepare a plan with quantifiable performance metrics, identifiable areas for improvements, future objectives, policy recommendations, and potential projects for consideration.
14. County Board adoption of the plan and distribution to the community.

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?)

Long range transportation planning is at the heart of what CMAP does. However, planning for transportation at the regional scale, especially in a region the size of northeast Illinois, can obscure the unique needs and challenges of a smaller entity like McHenry County. This 2050 plan will continue the work done in CMAP’s ONTO2050 Plan but provide a detailed look at the needs, challenges and opportunities of McHenry County.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

This plan will incorporate each UWP Core principle in some form both during the community outreach but also within the final report. Most notably, the core concepts of “Leveraging the Transportation System to Promote Inclusive Growth”, “Harnessing Technology to Improve Travel and Anticipating Future Impacts”, and “Local Technical Assistance and the Formation of Collaborative Planning Efforts” will factor heavily into the creation of this plan. McHenry County has worked diligently to incorporate these concepts into their department’s policies and mission, which will be made evident by the emphasis on them throughout the plan.

Is this project a continuation of previous work?

Yes, this project aims to provide an update to the most recent plan, McHenry County’s 2040 Long-Range Transportation Plan, which was adopted in 2014. This plan will highlight the changing demographics, priorities, and objectives of McHenry County since the last plan was prepared. The plan will draw on topics, recommendations, and metrics presented in the last plan.

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

All residents of McHenry County will directly benefit from the plan update and the subsequent transportation improvements made following the implementation of the plan’s recommendations. In addition, all municipalities and townships in McHenry County will benefit from the study, as well as the County of McHenry itself. Our partner organizations, such as transit agencies operating within

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the County, IDOT, Tollway, and other transportation-related entities will benefit from a more cohesive and organized transportation network.

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

McHenry County Matching funds

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Development Public Involvement Plan	In-House Distribution	Q3 2021
Develop and Maintain an Interactive Project Website.	Outside Distribution	Q3 2021
Distribute Survey to Community Stakeholders	In-House Distribution	Q4 2022
Conduct Virtual Focus Groups	In-House Distribution	Q4 2022
Conduct Three County Board District Member Charrettes	In-House Distribution	Q1 2022
Inventory Existing Services, Infrastructure, and Analysis of Survey Data	In-House Distribution	Q1 2022
Prepare Draft Report	Outside Distribution	Q2 2022
Conduct Public Hearings and Targeted Focus Group Meetings on Draft Report Recommendations	Outside Distribution	Q2 2022
Prepare Final Report	Outside Distribution	Q2 2022
Conduct Public Hearings on Report Recommendations	Outside Distribution	Q2 2022

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

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Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Create an accessible, interactive project website.	Circulation of the website.	September 30, 2021
Amass 2,500 responses to the community outreach survey.	Online and hard copy responses.	January 1, 2022
Host five public meetings prior to the Draft Report creation and circulation.	Invitation distribution and posting of meeting minutes.	Q2 2022
Diversity of demographics represented within the public meetings.		
Acknowledgement and addressing of previous Transportation Plans.		Q2 2022

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$0
Overhead Cost associated with these activities	N/A
Total Person Months	N/A
Consultant Cost	\$300,000
Other Costs	\$0
Total Program Cost	\$300,000
Please specify the purpose of consultant costs	
<ol style="list-style-type: none"> 1. Inventory the transportation infrastructure currently present within the County and its condition. 2. Identify relevant stakeholders and engage them throughout the process to create a well-rounded plan with proper public input. 3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide input on their opinions of the County's transportation network. 	

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4. Gather up-to-date demographic and geographic data to assist in the planning efforts, both present and future.
5. Collate current travel conditions for all modes of travel to provide a hierarchy of infrastructure needs for the County.
6. Create surveys to distribute to community stakeholders.
7. Utilize forecasted demographic, geographic, employment, and residential trends to create informed recommendations for the Plan.
8. Prepare a plan with quantifiable performance metrics, identifiable areas for improvements, future objectives, policy recommendations, and potential projects for consideration.

Please specify the purpose of other costs

N/A

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Project Title	Capital Program Development and Asset Management
Sponsoring Agency	Metra
Federal Amount Requested	\$496,000
Local Match Amount	\$124,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$620,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public can understand the general scope and goals of the project) This project supports regional planning objectives that Metra provides in its capital program development and asset management activities. The project supports CMAP objectives, including the development of the TIP and annual transit asset management targets.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Capital Programs – Metra and RTA Boards. 2. TIP updates. 3. Capital Program Amendments Metra and RTA (quarterly and as needed). 4. CMAQ and STP projects Progress Reports. 5. CMAP Capital Program presentation. 6. Capital project prioritization during annual 1-year and 5-year program development. 7. RTA Business Call documentation. 8. National Transit Database (NTD) Reporting. 9. Decision Support Tool (DST) and COST Tool updates and SOGR modeling. 10. Research and prepare discretionary grant applications; determine eligible projects; coordinate with user departments. 11. Develop GIS mapping of Capital Program and linear assets. 12. Prepare monthly budget and expenditure reports to track projects.
<p>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?) As stated in federal legislation, it is the responsibility of the MPO to work with transportation operators, such as Metra, to develop long range transportation plans and transportation improvement plans. This project supports the development of Metra’s 1- year and 5-year Capital program and TIP updates. The major tasks and activities close asset knowledge gaps by funding Metra’s Transit Asset Management group that is developing condition assessment processes, establishing asset data</p>

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<p>management protocols, implementing a TAM improvement plan, and updating the original TAM plan. The scope and staff of the TAM group continues to grow as Metra implements its TAM plan and develops more sophisticated asset data.</p>
<p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities) This project will <i>Modernize Public Transit</i> by investing in projects that improve Metra’s infrastructure and rolling stock. Our investments are <i>Prioritized</i> for safety and state of good repair. Metra makes communities more livable by providing reliable, affordable, and environmentally friendly transportation and Metra is investing in technologies that will reduce harmful emissions and control operating costs. These efforts benefit the entire northeastern Illinois region.</p>
<p>Is this project a continuation of previous work? If so, please explain. This is the continuation of UWP Core Project Funding awarded in previous years. The asset management work is expanded because of regional priorities.</p>
<p>Who will benefit from the interim or final products of this project? This project benefits commuters in the City of Chicago and the six-county region. The 5-year program has projects that provide travel options, improved stations and new rolling stock throughout the entire service area. Current and future riders will benefit.</p>
<p>What is the source of funds for the local match portion of this project? Metra funds.</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Develop Proposed Capital Program – 2022-2026	Develop a Preliminary Program based on Projects and Projected Marks.	July 2021
Finalize Preliminary Capital Program – 2022-2026; Investment Prioritization	Meet w/ SMEs and User Groups Finalize; Propose Program as Final Marks become available; Conduct Investment Prioritization process; Confer with project review team	July – September 2021
RTA FY2022 Budget Call materials	Complete Exhibits G, H, and I; Write project descriptions;	July – October 2021
Approve Capital Program – 2022-2026	Submitted to Metra and RTA Boards; Project Descriptions,	November – December 2021

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	Proposed 2022 Budget and 2023-2026 Plan	
National Transit Database (NTD) Reporting	Complete NTD reporting using current data	December 2021 – May 2022
Decision Support Tool (DST) and COST Tool	Conduct cyclical asset condition assessments; Add/update current data; model SOGR backlog	May – June 2021
Call for Projects – 2023-2027	Project requests sent out to user departments throughout Metra, Union Pacific RR and BNSF	April – May 2022
Develop Proposed Capital Program – 2023-2027	Meet with SMEs and User Departments; Develop a Preliminary Program based on Projects and Projected Marks	April – June 2022
Budget and Expenditure Reports	Update budget and expenditure data; Complete report and distribute to Metra managers	Monthly
TIP Updates	Capital Budget and TIP Updates	Quarterly
Capital Program Amendments	Prepare amendment packages for Metra Board; Submit quarterly amendments to RTA; Update capital program data and GIS data	Quarterly
Discretionary Grant Applications	Complete and submit applications when eligible and competitive.	When appropriate

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Complete 2022-2026 Capital Improvement Program	<ul style="list-style-type: none"> • Meet with User Departments & Subject Matter Experts • Develop CIP • Metra Senior Staff Reviews • Update Decision Support Tool and complete Investment Prioritization process 	Q1 2022

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Complete RTA FY2022 Budget Call Documentation	<ul style="list-style-type: none"> • 10- year priority project needs • Exhibits G, H, and I • Project Descriptions • Investment Prioritization • 1-year and 5-year Capital Program • Budget Book Charts 	Q2 2022
Approve Metra Capital Program – 2022-2026	<ul style="list-style-type: none"> • Capital Program presented to Metra Board and RTA Board/approved • Public Hearings • Capital Program programmed into TIP and MPO approved • Metra Budget Book 	Q2 2022
Performance Measures	<ul style="list-style-type: none"> • Coordinate NTD Data Collection • Develop Performance Targets • Distribute data to RTA, CMAP 	Q4 2022

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$620,000
Overhead Cost associated with these activities	\$0
Total Person Months	76
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$620,000
Please specify the purpose of consultant costs Consultant costs are not included in this UWP Core Project proposal.	
Please specify the purpose of other costs Other costs are not included in this UWP Core Project proposal.	

Project Title	Pace Smart Mobility Regional Support
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Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$160,000
Local Match Amount	\$40,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$200,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>With this grant, the Pace RideShare Program will support upcoming regional mobility management recommendations, projects, pilots, and plans generated from TDM, SOV reduction and alternative strategy studies such as:</p> <ul style="list-style-type: none"> • The North Grant Park - Streeterville Transportation Demand Management Plan • The Single Occupancy Vehicle Reduction Study for Lake County • Transportation Alternative Strategy – Matteson, Park Forest, and Richton Park funded by the RTA’s Community Planning Program • Village of Bedford’s Last Mile Mobility Study <p>Actionable solutions will be designed to encourage mode shift to public transportation/rideshare/bike/walk/compressed work week/telecommuting, recruit shared-commute drivers, form new pool groups or fill open seats in existing carpools/vanpools, support rewards such as priority rideshare parking, a guaranteed ride home program, and other behavior change incentives and/or promote multi-modal commutes such as pairing carpooling and public transportation. Depending on the study recommendations, implementation could include marketing, development, improvement, expansion or maintenance of software and app features, coordination of APIs to deep link to a regional MaaS tool or trip planner, survey-related costs, give-aways/prizes, staffing, employer outreach and event costs.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Partner with key stakeholders and project leads 2. Identify and review markets and strategies 3. Develop an outreach plan to target markets 4. Acquire incentives and/or identify rewards 5. Update program design, fares, processes to support outreach plan

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6. Update technology to support outreach plan such as develop, improve, expand, or maintain software, app, administrative features, or vanpool modules/program software, and/or coordinate to deep link APIs to a regional MaaS tool or trip planner
7. Implement outreach plan and launch digital advertising
8. Fund a portion of the RideShare Coordinator position primarily responsible for collaborating with regional partners, marketing firm, managing incentives and handling program and software support functions

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?)

As the Regional RideShare Administrator, Pace RideShare Program is responsible for providing the primary TDM option in Northeastern Illinois and supporting regional projects and pilots to shift travel demand, increase vehicle occupancy rates, improve air quality, and reduce congestion.

Pace RideShare.com, our staff, social media pages & groups and 1-800 # offer the only one-stop-shop where commuters can connect and learn about available shared ride options (public transportation, Pace Vanpooling, regular and one-time carpooling) and find partners for biking and walking. Pace RideShare provides an affordable solution to commuters who are unable to use public transportation (it is not available, only provides a one-way commute, or the commute is 2+ hours), have no solo driving option and those who find ride-hailing services too expensive for regular use.

Pace Vanpool and Pace RideShare Program serve as valuable resources and tools for upcoming regional mobility management pilot projects and coordinated TDM plans (as listed above). we are aware of the increase in telecommuting and the issues impacting commuting,

One-time carpool rides could potentially assist with first/ last mile solutions to high density locations such as major business district areas, essential worker locations and educational facilities as well as transportation stops.

Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

This project supports all three of ON TO 2050 principles:

- Inclusive growth – growing our economy through opportunity for all
- Resilience – preparing for rapid changes, both known and unknown
- Prioritized Investment – carefully target resources to maximize benefits

Inclusive growth

By assisting residents and employers with affordable commute options, especially with the economic reverberations of COVID-19, Pace RideShare can provide coverage service filling in some of the gaps where there is no public transportation and where ride-hailing commutes are too expensive. With transportation being the second largest household expense, Pace RideShare participants can cut their transportation costs and spend money on other needs fueling the economy. In addition, employers with a desired workforce will retain their involvement in the Illinois business community.

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Resilience

Encouraging all commuters to register on one public website could potentially provide the region with commute pattern data that highlights demand, aids with service design and allows the region to respond in a “real-time” fashion to the ever-changing transportation needs of residents and workers. In addition, the software has the potential to grow as technology in the transportation industry improves.

Prioritized Investment

Mobility demand data allows for a better use of public resources to be focused where the concentration of commuters’ request solutions. The demand data, gathered through PaceRideShare.com in combination with regional studies, allows for effective targeted marketing, issue of incentives and recruiting participants with the best return on investment.

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

Pace RideShare has been in operation since 2006 as the Regional Rideshare Administrator utilizing online ridematching at PaceRideShare.com replacing sharethedriver.org which began in 2003. In this function, Pace brings together two rideshare resources: online ride matching and a successful Pace Vanpool Program which began in the 1990s. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when rideshare groups reduce from a van to a car. And with the launch of new software in 2020, Pace can assist commuters with offering one-time rides in carpools offering a more flexible shared ride commute.

In addition, Pace RideShare would like to continue support recommendations found in previous TDM studies by partnering and offering mobility solutions for related pilot projects.

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

This project will support many in our region:

- Commuters originating from and traveling into Northeastern Illinois can benefit from knowing what their transportation options are, having affordable rideshare opportunities and available support, receiving encouragement to try other commutes besides solo driving and saving money on their commute.
- Commuters in the Pace service area would benefit from reduced congestion resulting from WI, IN and surrounding IL counties travelers heading to work in Chicagoland
- Municipalities and the general public will benefit from improved flow of traffic and clean air enhancing the quality of life and economic health in the region.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility

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

Pace Suburban Bus

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Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Develop an outreach plan to target markets	Marketing	Fall – Winter 2021
Acquire incentives and/or identify rewards	Marketing/Program/Software	Spring 2022
Update program design, fares, processes to support outreach plan	Programs	Winter 2021 – June 2022
Update technology to support outreach plan such as develop, improve, expand, or maintain software, app, administrative features, or vanpool modules/program software, and/or coordinate to deep link APIs to a regional MaaS tool or trip planner	Software	Winter 2021 – June 2022
Digital advertising and graphics	Marketing	Post COVID - TBD

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Number of discussions with partners on regional TDM projects and studies	Determined by the number of projects that PaceRideShare.com can support	TBD (dependent on partners 'goals and project outcomes)
Total daily vehicle trips reduced Total daily VMT reduced Emission impact measures	FHWA's TDM Return on Investment Calculator	At end of campaign (Post COVID) TBD
Increase in Participation	Analytics of participation data and formation of new rideshare groups	Quarterly

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

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Expense Breakdown	
Staff Cost associated with these activities	\$70,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$130,000
Total Program Cost	\$200,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<p>With implementation of each partner’s projects at various stages and targeting different local commuter needs, Pace will need to be flexible with offering the most impactful solutions and support for each project while avoiding any duplication offered by other partners. Other costs are intended for marketing expenses, graphics, program materials, advertising, incentives, development, improvement, expansion or maintenance/hosting of software and app features, coordination of APIs to deep link to a regional MaaS tool or trip planner, survey related costs, guaranteed ride home costs, parking and program signage, employer outreach and event costs.</p>	

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Project Title	TIP Development and Monitoring
Sponsoring Agency	Pace
Federal Amount Requested	\$60,000
Local Match Amount	\$15,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$75,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>To develop a fiscally constrained Pace Bus Capital Improvement Program for the Northeastern Illinois region which is consistent with and supportive of the five year regional TIP.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Develop Pace’s Capital Program for inclusion in the five year TIP. 2. Update TIP to include all new project information for 2022 – 2026. 3. Provide analysis of Capital Projects identifying impact on air quality for CMAQ conformity. 4. Monitor progress of the TIP conformity analysis. 5. Monitor CMAP projects and programs.
<p>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?)</p> <p>Yes, Pace is responsible for developing the Capital and Operating plan to deliver transportation services to the Northeastern Illinois service area. Pace participates in core activities including: transportation planning, public involvement and the Transportation Improvement Plan.</p>
<p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>Modernization of the Public Transit System</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes, Pace received funding for the TIP in last year’s UWP process.</p>

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Who will benefit from the interim or final products of this project? Not only Pace customers, but users of all types of transit service through better regional cooperation.
What is the source of funds for the local match portion of this project? Pace funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Pace TIP element	In-House	On-going
Pace fiscal years 2022-2026 Capital Program	In-House	December 2021
Monitor TIP Program/Projects	In-House	On-going

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Update Pace projects in the e-TIP	TIP database	Quarterly
Pace Budget Document Development	Proposed and Final Budget Books Released	July-November 2021
RTA Capital Budget Submittal Development	RTA Submittal Document including project exhibits and TAM updates	September – November 2021
Pace Capital Budget Call and Program Development	Internal Budget Call Memo, Project Request Forms, Project Scoring	May-August 2021

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*Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.

Expense Breakdown	
Staff Cost associated with these activities	\$75,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$75,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

--end--