



Chicago Metropolitan Agency for Planning

Agenda Item No. 4.0

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MEMORANDUM

To: UWP Committee
Transportation Committee

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

Date: September 13, 2016

Re: Revised FY2017 Unified Work Program Budget

The Unified Work Program (UWP) lists the planning projects the Chicago Metropolitan Agency for Planning (CMAP) and other agencies undertake each year to enhance transportation in northeastern Illinois and to fulfill federal planning regulations. The UWP time frame is consistent with the State of Illinois fiscal year, which starts July 1. The final UWP document includes the transportation planning activities to be carried out in the region, detailing each project's description, products, costs and source of funding.

On April 7, the UWP Committee approved a proposed FY2017 Unified Work Program budget, totaling \$18,103,933. This includes \$17,104,664 in FHWA and FTA regional planning funds and \$999,269 in local match funds. However, at this meeting it was determined that should a state budget be approved for FY2017, CMAP would revise its budget to reflect the state local match, and would revisit the award of competitive projects in the UWP Program. For FY2017, the state approved a Stop Gap budget that allocated a full year of state local match to CMAP. With this action, CMAP can allocate approximately \$1.4 million dollars to proposals that were ranked and scored or approved by the UWP Committee in April. The revised FY2017 Budget totals \$21,589,032. This includes \$17,104,664 in FHWA and FTA regional planning funds, \$3,275,849 in state local match and \$1,208,519 in local match funds. The increase in the budget is due to the addition of local and state match dollars.

CMAP is recommending that the following competitive projects be awarded for FY2017:

- South Halsted Corridor Enhanced Bus Feasibility and Planning Study (CTA/Pace)-\$640,000
- Local Technical Assistance – Community Planning Program (CMAP/RTA)- \$400,000

- Lake County Para Transit Market Study (Lake County)-\$200,000
- Multimodal Crash Analysis Study (CDOT)-\$197,000

With the exception of CMAP, federal funding for core proposals for UWP Committee members will remain unchanged from what was approved in the FY2017 Budget. CMAP's federal funding will decrease from \$13,940,394 to \$13,103,394, a reduction of \$837,000. Below is the summary of the revised allocation of funding and awarded projects.

| Agency | Project Title | CMAP Recommendations– federal funds | CMAP Recommendations– total funds |
|------------------------------|--|-------------------------------------|-----------------------------------|
| Core | | | |
| CMAP | MPO Activities | \$12,703,394 | \$15,879,243 |
| City of Chicago | City of Chicago Transportation and Programming | \$660,000 | \$825,000 |
| Council of Mayors | Subregional Transportation Planning, Programming, and Management | \$1,384,270 | \$1,938,539* |
| CTA | Program Development | \$400,000 | \$500,000 |
| Metra | Program Development | \$320,000 | \$400,000 |
| Pace | Rideshare Services Program | \$60,000 | \$75,000 |
| Pace | TIP Development and Modeling | \$60,000 | \$75,000 |
| RTA | 2018 Regional Transit Strategic Plan | \$80,000 | \$100,000 |
| Total of Core | | \$15,667,664 | \$19,792,782 |
| Competitive | | | |
| CTA in cooperation with Pace | South Halsted Corridor Enhanced Bus Feasibility and Planning Study | \$640,000 | \$800,000 |
| CMAP/suballocation to RTA | Local Planning Assistance – Community Planning Program | \$400,000 | \$500,000 |
| Lake County | Lake County Para transit Market Study | \$200,000* | \$250,000 |
| CDOT | Multimodal Crash Analysis Study | \$197,000 | \$246,250 |
| Total Competitive | | \$ 1,437,000 | \$1,796,250 |
| Total programs | | \$17,104,664 | \$21,589,032 |
| FY2017 UWP Mark | | | \$21,380,830 |

*Council of Mayors provided additional local share of \$208,201 for a total amount of \$554,269.

This results in a total program budget greater than the FY2017 UWP mark.

* Lake County's Para transit Market Study was included in the competitive dollars as previously approved by the UWP Committee. It was not a ranked or scored project.

ACTION REQUESTED: Recommend approval of the revised FY2017 Unified Work Program Budget

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