



MEMORANDUM
Revision to Agenda Item No. 12.0

To: Regional Coordinating Committee
MPO Policy Committee

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

Date: October 12, 2016

Re: Revised FY 2017 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 FY 2017 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 FY 2017, 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 FY 2017 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 FY 2017:

- 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 FY 2017 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

Agency	Project Title	CMAP Recommendations – federal funds	CMAP Recommendations – total funds
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 FY 2017 UWP mark.

* In the previously approved UWP budget, the Lake County’s Para Transit Market Study was included in the core program although it had been approved as part of the competitive dollars. It is now included in the competitive dollars because competitive funding is now available.

On September 14, 2016 the CMAP Board approved the revised FY 2017 UWP Budget. It was approved by the UWP Committee and the Transportation Committee on September 16, 2016.

ACTION REQUESTED: Recommend approval of the revised FY 2017 Unified Work Program Budget

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