

**FY 2021 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
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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.

Major Tasks (up to 20)

Planning

1. Direct technical assistance to communities through the LTA program through staff-led and management of consultant-led projects
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
6. Regional Inventories Maintenance
7. Regional Land Use Model Development
8. Regional Indicators Development

Policy and Programming

1. Federal Legislation, Regulation, and Policy – monitoring and policy analysis
2. Regionally Significant Projects Technical Assistance and Mobility Implementation

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3. Strategic Regional Transit Investment Report
4. Local Safety Analysis
5. Emerging Technology Task Force and Supporting Research
6. Strategic Truck Freight Policy and Bottleneck Analysis
7. Improvements for Transportation Analysis in ON TO 2050 Update
8. Equity Analysis of Transportation Fares, Fees and Enforcement
9. Regional Highway Traffic Signal Modernization Program Recommendations
10. Governance and Tax Policy Analysis
11. Development of Demographic Analysis
12. Inclusive Growth Implementation, Research and Policy Updates
13. Cluster Analyses – Local and Traded Clusters
14. Career Pathways research and report
15. Local Economic Development Policy Guide
16. Web Visualization and Policy Interpretation of Performance Measures
17. Establishment of Performance Targets
18. ON TO 2050 Indicator and Performance Monitoring
19. State Legislation, Regulation, and Policy – Monitoring and Policy Analysis
20. Federal Legislative Strategy and Engagement
21. CMAP Committee Support
22. Local Truck Routing and Community Plans
23. Grade Crossings Feasibility Analysis
24. Pavement Management Plans for Chicago Local Agencies
25. Advanced Travel Model Implementation
26. Travel and Emissions Modeling
27. Transportation Modeling Services to Regional Partners
28. Data Visualization Application Development
29. Regional Intelligent Transportation System (ITS) Architecture Update
30. Estimation and Calibration of Activity-Based and Production Travel Demand Models
31. TIP Development and Management
32. Conformity of Plans and Programs
33. CMAQ and TAP-L Development
34. STP Shared Fund Program Management and Local Program Development Support
35. Active Program Management – Regional Partners (CMAQ and TAP)
36. Active Program Management – Local Programs (STP-L)
37. E-TIP Database Development and Maintenance
38. Council of Mayors Support

Communications and Outreach

1. Printed Communication Materials
2. Media Relations and Messaging
3. Translation Services
4. Kiosk Deployment
5. Design Integration
6. Web Maintenance and Development

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7. Digital Content Strategy and User Engagement
8. External Engagement
9. 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. CMAP involves local governments and coordinates planning activities with them, and advances the coordination of transportation planning with land use and other planning. 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. 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 MPO partners. Data sharing tools close gaps in providing transparent decision making tools.

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 core activities of the MPO and are a continuation of the responsibilities of the MPO.

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

The products will benefit state and local public officials, transportation implementers, economic development practitioners, business leaders, the non-profit sector, and residents of the region.

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

Illinois Department of Transportation.

Products and Completion Schedule

(New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))

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.

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	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	\$9,863,167
Overhead Cost associated with these activities	\$3,473,081
Total Person Months	994
Consultant Cost	\$2,280,916

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Other Costs	\$3,159,394
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	\$3,194,993	335	\$1,112,417	\$591,750	\$763,640	\$5,662,800
Policy and Programming	\$4,687,615	455	\$1,664,633	\$450,000	\$994,931	\$7,797,179
Communications and Outreach	\$1,258,484	132	\$445,105	\$607,000	\$381,899	\$2,692,488
Information and Technology	\$722,075	72	\$250,926	\$632,166	\$1,018,924	\$2,624,091
	\$9,863,167	994	\$3,473,081	\$2,280,916	\$3,159,394	\$18,776,559

Program	Purpose	Amount
Planning		
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
Transportation Feasibility Services	Specialized services to provide general cost and feasibility recommendations of transportation related elements for LTA projects	\$75,000
Market Analysis Services	Specialized services to provide economic feasibility recommendations for LTA projects	\$75,000

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Program	Purpose	Amount
Translation Services	Support for translation services at public outreach events	\$5,000
NDD Evaluation to Support Land Use Model	Support to evaluate the database used in the development of the Support Land Use Model	\$25,000
Developer Panel – Urban Land Institute	Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects	\$40,000
Land Use Model License and Maintenance	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
<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	\$45,000
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	\$3,000
Bang the Table	Public engagement tool for the LTA program	\$47,290
State of the Region (Vendors TBD) Public Meeting	CMAP public engagement event	\$11,000
Liferay	Upgrade and development of the content management system	\$30,000
FLIP Program – Chaddick Institute	FLIP program curriculum development	\$15,000
<u>Policy and Programming</u>		
TIP Database Maintenance	Maintenance of TIP database	\$130,000
Synchro/Simtraffic	Contract for traffic count equipment and support	\$5,200

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Program	Purpose	Amount
Update and enhancement of activity-based model	MPO required activities to update and enhance the travel demand model	\$150,000
Regional Economic Competitiveness Consulting	Contract to study transportation investment decisions to the economic competitiveness of the region	\$100,000
Grade Crossings Feasibility Analyses	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	\$150,000
Climate and Transportation Nexus	Contract to explore the impacts of climate on transportation within the region	\$50,000

UNIQUE OTHER EXPENSES

Program	Purpose	Amount
Audit Services	Contract to perform annual financial audit and statements	\$46,000
Software Maintenance/licenses	Annual fees	\$522,214
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	\$562,166
Office Equipment Maintenance	Service charges associated with the repair and maintenance of office equipment used by CMAP	\$62,426
Co-Location Hosting Services	Cost related to maintaining remote location for data for the purpose of business continuity, storage capacity and cybersecurity protection	\$156,000
Accounting Project Based Services	Contract to provide accounting support and services for special projects or during transitions	\$75,000
Indirect Cost Rate Proposal Services	Contract to complete the GATA requirement to provide annual indirect cost rate proposal to IDOT	\$12,660
Audio Visual Support	Contract to provide support and maintenance for all audio and visual	\$30,000

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Program	Purpose	Amount
	equipment in new location at the Post Office	
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	\$762,300
Local Match Amount	\$190,575
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$952,875

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) <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	6/30/21

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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	6/30/21
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	6/30/21
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/21
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/21

***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	6/30/21
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	6/30/21
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	6/30/21

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Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/21
Coordination with elected officials and the public	Status report per quarter	6/30/21

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

Expense Breakdown							
Staff Cost associated with these activities	\$952,875						
Overhead Cost associated with these activities	\$0						
Total Person Months	96						
Consultant Cost	\$0						
Other Costs	\$0						
Total Program Cost	\$952,875						
Please specify the purpose of consultant costs N/A							
Please specify the purpose of other costs							
<p>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 20 that cost increased to \$425,596, an increase of \$125,596 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>Total Salary Cost</td> <td style="text-align: right;">\$240,708</td> </tr> <tr> <td>Total Fringe Cost</td> <td style="text-align: right;">\$126,444</td> </tr> <tr> <td>Total Indirect Cost</td> <td style="text-align: right;">\$ 58,444</td> </tr> </table>		Total Salary Cost	\$240,708	Total Fringe Cost	\$126,444	Total Indirect Cost	\$ 58,444
Total Salary Cost	\$240,708						
Total Fringe Cost	\$126,444						
Total Indirect Cost	\$ 58,444						

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**ADDENDUM TO THE CITY OF CHICAGO'S
APPLICATION FOR FY21 UWP CORE FUNDING**

Proposed FY21 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	\$ 1,467,326.24
Local Match Amount	\$ 587,525.21
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$ 2,054,851.45

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
<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
Training opportunity announcements	Meetings	Ongoing

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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	\$ 2,054,851.45
Overhead Cost associated with these activities	\$
Total Person Months	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$ 2,054,851.45
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

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Project Title	DuPage Trails Plan
Sponsoring Agency	DuPage County
Federal Amount Requested	\$250,000
Local Match Amount	\$62,500
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$312,500

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>DuPage County has owned, operated, and maintained its regional trails network since 1985. To the best of their ability, the County’s maintenance staff cooperated with volunteer groups, public agencies, and utility companies with adjoining properties. By the late 1990s, it was becoming clear that a planning and policy framework would be necessary to improve the harmony of the County’s relationships with those entities. In 2003, that framework was developed and codified as the now existing DuPage Trails Maintenance Policy.</p> <p>The DuPage Trails Plan is intended to replace the 2003 Trails Maintenance Policy. That document created a framework for maintaining DuPage regional trails with a focus on public engagement, path maintenance, and user accommodation in a way that maximized the County’s relationships with its neighbor communities. Since 2003, however, additional issues have arisen that impact the Division of Transportation’s role as a neighbor and caretaker. DuPage’s regional trails are threatened by encroachments, sign pollution, and invasive species, necessitating a contemporary update.</p> <p>The DuPage Trails Plan is anticipated to take place over the course of 15-18 months. Given the comprehensiveness of the effort, the County is seeking the assistance of a consultant with prior expertise in trail planning and management. The preferred consultant would have core competencies in operations and maintenance planning, best practices for bikeway and trail design, and wayfinding signage standards and placement. Similar to the existing maintenance policy, the Plan must provide guidelines for vegetation maintenance and a feasible plan for invasive species removal. The preferred consultant would also have experience with drainage structure design, Americans with Disabilities Act (ADA) accessible design standards, Manual for</p>

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Uniform Traffic Control Device (MUTCD) standards, stakeholder engagement techniques, development of agreements, and community outreach.

Major Tasks (up to 20)

1. Develop a comprehensive framework for development, maintenance, and landscaping of DuPage County-owned regional trails, with a focus on the Illinois Prairie Path, Great Western Trail, and Southern DuPage Regional Trail. The document shall establish guidelines pertaining to the following subject matters and activities:
 - a. Path Maintenance
 - b. Flora
 - c. Signage and Wayfinding
 - d. Engineering
 - e. Landscaping and Monumentation
 - f. Access to Trails
 - g. Volunteerism
2. Develop a plan to achieve the main goals and objectives established in the framework document. That plan should include prescriptive recommendations for maintenance, future capital improvements, County highway permitted improvements, and coordination with utility services in DuPage County.
3. Generate consensus among DuPage County principal stakeholder agencies who share the County's responsibilities as caretakers of the regional trails network. Consensus may be codified through development of agreements with the appropriate trail stakeholder agencies. Those agencies shall include, but may not be limited to:
 - a. Forest Preserve District of DuPage County
 - b. Municipalities and Adjacent Counties with Illinois Prairie Path and Great Western Trail right of way within their corporate limits
 - c. Coordinated volunteer groups representing the public interest
 - d. Any other public agencies who may share caretaking responsibility for, or who may require access to, discrete sections of the IPP and GWT

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?)

The Chicago Metropolitan Agency for Planning (CMAP) has demonstrated its commitment to the regional greenways and trails network through its development of multiple iterations of the Northeastern Illinois Regional Greenways and Trails Plan. The deliverables from this project will serve to bolster the quality and environmental resilience of three trails that are in the Greenways and Trails Plan: the Illinois Prairie Path, the Great Western Trail, and the Southern DuPage Regional Trail. Each of these regional trails are undeniably impactful on the character of DuPage County and the Chicagoland region, with each one serving as a corridor for transportation, recreation, and local biota. The tasks of this project serve to support all three of those corridor characteristics.

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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>Resilience Prioritized Investment</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>This project will replace the existing 2003 Trails Maintenance Policy, and it will expand upon the existing policy by transforming it into a planning document.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>DuPage County residents, DuPage County visitors, the DuPage County Division of Transportation, DuPage County path advocates, regional trail users.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>DuPage County Local Gas Tax (LGT) 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)
Trails Framework	Policy Framework Document	Q3 FY2022
Trails Implementation Plan	Planning Document	Q3 FY2022

***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)
Hire consultant	Percent Completed	August 15, 2020
Project begins	Percent Completed	September 1, 2020
Project complete	Percent Completed	March 1, 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	\$
Overhead Cost associated with these activities	\$
Total Person Months	50
Consultant Cost	\$ 312,500
Other Costs	\$
Total Program Cost	\$ 312,500
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

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Project Title	Program Development
Sponsoring Agency	Chicago Transit Authority
Federal Amount Requested	\$475,000
Local Match Amount	\$118,750
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$593,750

Description and Justification

Brief Description 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

Major Tasks (up to 20)

1. Annual Reports
2. TIP Updates (several per year)
3. Capital Plan Amendments CTA/RTA Boards (on a Quarterly basis)
4. FY 2021 - 2025 CIP -CTA Board
5. FY 2021 - 2025 CIP -RTA Board
6. CMAQ Annual Report
7. FY 2021-2025 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.

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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.
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. .

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?)

Yes, support for this project allows the CTA to continue processes to meet its core MPO responsibilities. The development of Capital program of projects for inclusion in the TIP enables the CTA to continue with ongoing projects and also implement new projects which will modernize existing infrastructure including but not limited to dedicated bus routes, rail line modernization, track and structural renewal; replace rail/bus rolling stock; renew or improve CTA facilities, implement customer based information systems; and to continue planning for major capital modernization projects for Blue and Red Lines, and planning for the extension of the south segment of the Red Line.

Enables the CTA to provide relevant capital project investment updates to the general public through public hearings and notices, and provides access to investment/program metrics through public agency planning sites.

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

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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 2021-2025 CIP	Request sent out to Agency Departments	June 2020
Preliminary FY 2021-2025 Capital Improvement Program Reports	Development of the Preliminary CTA FY 2021-2025 Program Marks and Projects	June – August 2020
Capital Projects Requests Reviewed, Meetings held with SME, and Departments.	Candidate Projects prioritized for inclusion in CIP as funding is made available.	June – August 2020
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.	October – November 2020
CTA FY 2021-2025 CIP of Projects Presented to CTA and RTA Boards	Program ordinance and narrative detailing the Proposed 2020 Budget and FY 2020-2024 Plan	November – December 2020

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 2020

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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	2020 and every year going forward.
State Transportation Multi-modal Bond Series Award	Contract Executed for Program of Projects	Annually each year through 2024

***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, 2020.
Develop FY 2021-2025 Capital Improvement Program (CIP)	- 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, 2020.
Complete RTA Business Plan - FY 2021-2025 CIP.	-RTA business Plan completed: (1)Transit Asset Management Update; (2)	Qtr. 4 2020.

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	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.	
Presented/Approved CTA FY 2021-2025 CIP.	- CTA Budget Book completed and published, - Available at select Public Libraries for review - Public hearings held at CTA Headquarters. - 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, 2020 through Qtr. 1, 2021
CIP Amendments	-New sources added to the Program -Project Description, Justification, Budgets -Amended Program Presented to CTA/RTA Boards - Amended Plan programmed into the TIP for the MPO (Transportation Committee) approval.	Quarterly
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, 2020. 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 2020 – Quarter is TBD pending final program detail.

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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	\$593,750
Overhead Cost associated with these activities	\$0
Total Person Months	60.65
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$593,750
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs N/A	

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Role	Base Hourly Rate	Fringe Hourly Rate	Full Hourly Rate	Total Man Hrs. July thru June 2021	Total Labor Hours	UWP Share of Labor	2020												2021												Total
							July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Analyst	41.01	29.76	70.77	2080.00	147,203	117,762	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	147,203			
Full 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	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	119,441			
Partial CIP Control	40.13	29.11	69.24	1270.52	87,970	70,376	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	87,970			
Partial Grants	36.49	26.48	62.97	1270.52	80,005	64,004	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	80,005			
Partial Grants	38.27	27.77	66.04	1270.52	83,909	67,127	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	83,909			
Partial Grants	40.13	29.11	69.24	1270.52	87,970	70,376	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	87,970			
Partial CIP Control	38.27	27.77	66.04	1270.52	83,909	67,127	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	83,909			
Less: Vacation/Sick Time deduct avg. @ %14.0							57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	690,406		
Total Labor Costs							49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	598,750	
UWP Share of Labor Costs							39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	475,000	
Assumptions on allocation of Labor costs: # Two Analysts full time # Five Analysts part time # Labor costs are provided from July 2020 through June 2021. # Labor overhead percentage for Fringe benefits is based on Period FY 2020 rate. # 2020 Administrative (Non-Union) Pay Increase @ 3% # FY 2020: CIP Grants - one Analyst position promoted to Coordinator; CIP Control - on Analyst position promoted to Coordinator																															
Person Months:							24																								
2 Full time Staff							36.65																								
5 Part time Staff (61.08% of time)							60.65																								
Total:							60.65																								

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Project Title	Capital Program Development and Asset Management
Sponsoring Agency	Metra
Federal Amount Requested	\$ 400,000
Local Match Amount	\$ 100,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$ 500,000

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>The Program Development Department, within the Strategic Planning & Performance Division, is tasked with preparing Metra’s one-year and five-year Capital Programs. Metra Capital Programs funding sources include federal formula funds, state bond funds, “PAYGO” funding, RTA bonds, RTA ICE funds, Metra farebox funds, as well as federal, state and local discretionary funds. Program Development Department staff completes discretionary grant applications for various programs from Federal agencies including the FTA, FRA, and EPA.</p> <p>Asset Management staff joined the Program Development Department in 2018. Asset Management staff is tasked with guiding the implementation of Metra’s Transit Asset Management Plan (issued in 2018) and with managing consultants that are developing an excel-based Decision Support Tool (DST).</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Provides multi-jurisdictional transit planning; 2. Addresses regional transportation improvement, enhancement, and innovation; 3. Provides safety and security programming; 4. Address congestion mitigation; 5. Serves as an outlet for proactive participation on capital programming; 6. Utilizes asset management planning tools; 7. Applies for discretionary grants to secure additional funding sources for the system; 8. Manages the use of a Decision Support Tool to assist in capital programming; 9. Completes portions of National Transit Database.

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<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>Metra’s Program Development Department allocates funds to make capital improvements to the transit system that are in alignment with the principles set by CMAP’s ON TO 2050 Plan and that may be included in CMAP’s list of Regionally Significant Projects and Transportation Improvement Program.</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>Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects: Metra’s Program Development Department will apply for grant awards from discretionary funding programs.</p> <p>Modernization of Public Transportation: capital projects are programmed by the Program Development Department to decrease Metra’s State of Good Repair backlog, which in turn, improves the reliability of the transit system.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes, this project continues the previous UWP Core Project Funding for in-kind work in previous years. Major Tasks 1 through 6 are a continuation of work outlined in FY 2020 UWP Core Project Funding, while Major Tasks 7, 8, and 9 are new tasks to be carried out by Metra’s Program Development Department.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>The MPO (CMAP), transit agencies, Metra commuters, and regional municipalities.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>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)
Capital Program Amendments	Amendment	As needed in Q3, Q4 of 2020, and Q1, Q2 of 2021

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Decision Support Tool	Internal SOGR Model	Q3 of 2020
RTA Business Plan	Preliminary Capital Program	Q3 - 9/30/2020
Preliminary Capital Program to Metra Board	Plan/Program	Q4 - 10/6/2020
Public Involvement/Comment	Outside Distribution	Q4 - 11/13/2020
Final Capital Program and Budget	Outside Distribution	Q4 – 12/16/2020

***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)
Core Project Staff Activity	# of staff project hours	2021 Q3

***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	\$ 500,000
Overhead Cost associated with these activities	\$ 0
Total Person Months	36
Consultant Cost	\$ 0
Other Costs	\$ 0
Total Program Cost	\$ 500,000
Please specify the purpose of consultant costs NA	
Please specify the purpose of other costs NA	

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Project Title	Pace Smart Mobility Initiative
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$120,000
Local Match Amount	\$24,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$144,000

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>The Pace RideShare Program would like to get our new software “up to speed” so that it is a valuable resource for upcoming regional mobility management projects and TDM strategies as well as leverage the best practices and recommendations generated from recent studies.</p> <p>Examples of potential implementation projects could result from:</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 <p>This grant request is for funding marketing content and labor needed to support the launch of the new software and improve the user experience as well as make this regional TDM tool available for future regional pilot projects.</p> <p>The Pace RideShare Program launched new software in 2019. Pace now fine-tuning the user experience. The two-sided marketplace software has new features that require additional graphics, explanatory copy, help videos and incentive funds. Pace is also reviewing a compatible mobile app work order with hopes of launching in 2020. The app will involve setting up Google and Apple Developer accounts, a legal review and binding the agreements.</p>
<p>Major Tasks (up to 20)</p> <p>6. Purchase branding graphics and copy for the new software and app that shall be used for the next 5+ years</p>

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7. Create help and how-to videos that are more user-friendly than attempting to read extensive and lengthy instructions especially on a mobile device
8. Marketing the new website, app, features and open seats in rideshare groups
9. Purchase incentives that are in line with new software features
10. Fund a portion of the RideShare Coordinator position primarily responsible for collaborating with a marketing firm, managing incentives, expanding the park-n-ride database, managing the vanpool module, setting up developer accounts, and partnering regionally on TDM pilot projects

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?)

This program is the primary active TDM option in Northeastern Illinois. Pace RideShare.com, app and our social media pages & groups offers the only one-stop-shop where commuters can connect and learn about available shared ride options (public transportation, Pace Vanpool, regular and one-time carpool) and find partners for biking and walking.

As the Regional RideShare Administrator, Pace RideShare can provide a affordable and available options 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) and those who find ride-hailing services too expensive for regular use.

The new software features could be a great resource and tool for upcoming regional mobility management pilot projects and coordinated TDM plans (as listed above). One-time carpool rides could potentially assist with first/ last mile solutions to high density locations such as major employer/business district areas, Illinois Medical District, hospitals 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 benefit

Inclusive growth

By assisting residents and employers with affordable commute options, 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. In addition, the software has the potential to grow as technology in the transportation industry improves.

Prioritized Investment

Knowing the mobility demand allows for a better use of public resources to be focused where the concentration of commuters is requesting solutions. Based on the unmet commuter needs, marketing, incentives and recruiting participants can be targeted to benefit the most.

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 sharethedrive.org which began in 2003. In this function, Pace brings together two rideshare resources: online ride matching and a successful Pace Vanpool Program. 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 new software, 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 the shared ride 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.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility
- Municipalities and the general public will benefit from reduced congestion and air pollution enhancing the quality of life and economic health in the region.

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)
Updated Website Graphics and Improved Copy	Marketing	Fall – Winter 2020
Improved Help Section and User Experience	Marketing	Fall – Winter 2020
Developer Accounts & Mobile App	Software	April – June 2021
Incentives	Marketing/Program	Quarterly
Digital Advertising	Marketing	Q4 2021
Park-n-Ride & Vanpool Module Updates	Software	Quarterly
Stakeholder for Regional TDM Projects and Studies	Program	TBD (Dependent on partnerships and recommendations from other ongoing projects)

***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)
Conduct online user experience feedback surveys before and after improvements	Customer Surveys	Fall 2020 & March 2021
Mobile App Launch	Conduct software testing	May 2021
Increase in Participation	Analytics of participation data and formation of new groups	Quarterly

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Data accuracy of park-n-ride & vanpool modules	Comparison review of data posted to actual vanpool activity reports and PNR profiles	Quarterly
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 partner's project outcomes)

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

Expense Breakdown	
Staff Cost associated with these activities	\$55,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$89,000
Total Program Cost	\$144,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<p>With the launch of the new software, Pace RideShare has a need to realign the program to the new software features (such as a mobile app and one-time carpool rides) and market the expansion of the program. Other costs are intended for targeted marketing expenses, graphics, program materials, advertising, incentives, and website & app maintenance and hosting.</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
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) 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.
Major Tasks (up to 20) <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 2021 – 2025. 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.
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?) 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.
Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities) Modernization of the Public Transit System.
Is this project a continuation of previous work? If so, please explain. Yes, Pace received funding for the TIP in last year’s UWP process.

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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 year 2021-2025 Capital Program	In-House	December 2020
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 completion	Budget benchmarks	July-November 2020
RTA Submittal of Budget	Proposed and Final Budget	November – December 2020

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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	