



MEMORANDUM

To: UWP Committee

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

Date: March 8, 2019

Re: FY2020 UWP Budget

On January 2, 2019, CMAP issued a Call for Projects for the FY2020 UWP proposals. Sixteen total proposals were received with 8 for core projects and 8 for the competitive projects.

The FY2020 Budget reflects efforts to ensure that CMAP remains operational and provides for the core transportation planning dollars for the City of Chicago, the Council of Mayors, Cook County and the transit agencies. The FY2020 Budget also reflects efforts to ensure that funding for competitive proposals, as indicated by the UWP committee as an important component of the UWP program in terms of advancing and implementing regional priorities, remain available for committee-selected projects. Federal funding is estimated to be \$18,137,725 for FY2020, an increase of \$190,483 over the FY2019 federal funding level. With the required match, the total UWP program for FY2020 is estimated to be \$22,672,156.

CORE PROPOSALS

The core proposals submitted totaled \$22,323,907 of which \$17,859,126 are for federal funds. A brief synopsis of each core program was presented and discussed at the UWP committee meeting on February 13.

FY2020 funding reflects an increase of approximately 1% or \$190,483 of federal dollars as compared to FY2019. It is recommended that based on this increase that the budgets remain unchanged. This budget will also allow for a larger competitive program to award to projects that implement the regional priorities identified in the new plan, ON TO 2050, that was adopted in October 2018. The recommendation on funding levels for the core proposals is as follows:

- CMAP request for \$18,049,491 be approved at \$17,253,048. This reflects an increase of 2.5% or \$440,711 from the FY2019 budget. This increase is due to relocation cost related to the agency's move scheduled for August 2020.
- CDOT request for \$883,575 be approved at \$866,250, unchanged from FY2019.

- County request for \$300,000 be approved.
- Council of Mayors request for \$1,837,091 be approved at \$1,834,158 a reduction of \$2,933 (\$2,347 federal funds; \$586 overmatch). *Note that Council of Mayors contributes an overmatch of \$231,857.75 to their local match.*
- CTA request for \$593,750 be approved at \$525,000, unchanged from FY2019.
- Metra request for \$450,000 be approved at \$420,000, unchanged from FY2019.
- Pace (TIP Development and Monitoring) request be approved at \$75,000, unchanged from FY2019, and Pace (Rideshare Service Program – Smart Mobility Initiative) be approved at \$82,500, unchanged from FY2019.

COMPETITIVE PROPOSALS

At the February 13 meeting, all competitive proposals were presented and the committee had an opportunity to ask further questions regarding the projects. Committee members ranked the proposals as reflected in Table 1.

**TABLE 1
FY2020 COMPETITIVE PROPOSALS RANKING**

Agency	Project Title	Total Score
CTA - partnered with CDOT	Chicago Bus Priority Network Plan	19
CMAP - suballocation to RTA	Local Planning Assistance - Community Planning Program	16
CDOT	North Grant Park - Streeterville Transportation Demand Management Plan	14
Pace	Pace Suburban Bus Capital Facilities Planning	13
Metra	Rock Island Electrification Feasibility Study	12
CDOT	Economic Benefits of Walkable Livable Streets	11
Lake County	Single Occupancy Vehicle (SOV) Reduction Study	11
CTA	South Shops Reconstruction and Reconfiguration Study	9

Based on scoring by the UWP Committee and federal funding of \$1,053,000 for competitive proposals, it is recommended that the following proposals and amounts be approved:

- CTA / CDOT - Chicago Bus Priority Network Plan for \$375,000 (reflects federal funds and local match)
- CMAP/RTA – Local Planning Assistance – Community Planning Program for \$541,200 (reflects federal funds and state match)
- CDOT – North Grant Park - Streeterville Transportation Demand Management Plan for \$400,000 (reflects federal funds and local match)

Based on funding of \$1,053,000, the top three projects were awarded with the goal of providing 100% of its federal funding request. Selecting additional projects would have reduced the

amount available per project, thereby reducing the feasibility of proceeding with the selected projects.

Table 2 reflects the FY2020 UWP recommended program.

**TABLE 2
RECOMMENDED FY2020 UWP**

		FY 2020 - UWP CMAP Recommendation		
Agency	Project Title	Federal	Local Match	Total
Core				
CMAP	MPO Activities	\$13,802,398	\$3,450,650	\$17,253,048
City of Chicago (CDOT)	City of Chicago Transportation and Programming	\$693,000	\$173,250	\$866,250
Council of Mayors*	Subregional Transportation Planning, Programming, and Management	\$1,467,326	\$366,832	\$1,834,158
CTA	Program Development	\$420,000	\$105,000	\$525,000
Cook County	Cook County Transit Study			
Will County	Countywide Intelligent Transportation System (ITS) Study	\$240,000	\$60,000	\$300,000
Metra	Program Development	\$336,000	\$84,000	\$420,000
Pace	Rideshare Services Program (Smart Mobility Initiative)	\$66,000	\$16,500	\$82,500
Pace	TIP Development and Modeling	\$60,000	\$15,000	\$75,000
Total of Core		\$ 17,084,725	\$ 4,271,231	\$ 21,355,956
* Proposed Local Match includes an overmatch of \$231,857.75				
Competitive				
CMAP/suballocation to RTA	Local Planning Assistance - Community Planning Program	\$433,000	\$108,200	\$541,200
CDOT	North Grant Park - Streeterville Transportation Demand Management Plan	\$320,000	\$80,000	\$400,000
CTA/CDOT	Chicago Bus Priority Network Plan	\$300,000	\$75,000	\$375,000
Total of Competitive		\$ 1,053,000	\$ 263,200	\$ 1,316,200
Total Programs		\$ 18,137,725	\$ 4,534,431	\$ 22,672,156
FY2020 UWP Fed Mark		\$ 18,137,725	\$ 4,534,431	\$ 22,672,156

ACTION REQUESTED: Approval

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