



## MEMORANDUM

**To:** UWP Committee

**From:** CMAP Staff

**Date:** December 10, 2022

**Subject:** Proposed UWP Consensus Budget

**Purpose:** Review revised proposals to advance the FY2024 UWP Budget on December 14, 2022.

**Action Requested:** Approval

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### **Background**

On October 17, 2022, a call for core proposals was made for the FY 2024 UWP program. Seven total core proposals were received. It is anticipated that the FY 2024 UWP federal mark will be \$23,726,798, a 3.8% increase over the FY 2023 federal mark. Presentations of all the proposals were made to the UWP Committee at its meeting on November 16. The incoming proposals, as presented, were over the federal mark by \$662,995, with several proposals significantly higher than the previous FY 2023 program.

In the weeks following the November 16 meeting, CMAP staff received input from members of the committee and analyzed the most equitable distribution of funding for FY24, with the acknowledgement that the proposals with significant increases year-over-year would not all be able to receive funding while maintaining the overall program's ability to match the federal mark. Following a revised proposal shared and discussed with individual UWP committee members, the chart at the end of this memo reflects the approved amounts for the FY 2023 funded projects and the revised FY 2024 proposal amounts.

In all cases, the federal funds are being requested at the 80% level. The chart reflects both the federal funds and the total project cost.

### **Final proposal**

CMAP staff reviewed historical UWP budget data and has determined that the most fair and equitable path forward is to balance the budget as follows:

- Apply a 2.5% increase across all agency requests, including those who provided proposals with no increase from the previous year, to reflect a benefit from the increase of the federal mark.
  - An exception to this increase is the proposal from the Council of Mayors. Staff have already spoken with representatives from the Council of Mayors and they would like to keep their proposal as submitted with a smaller increase of 1.8% over FY23.
- Leave the Safe and Complete Streets set aside (now branded as Safe Travel For All Roadmap) at 2.5% of the total federal mark, as required.
- Split the remainder across those agencies who sought significantly higher amounts.
- Make minor adjustments to more closely adhere to historical percentage shares of the total amount, according to FY 2019 – FY 2023 data.

In preparing this revised proposal, it is understood that this allocation recommendation only applies to FY 2024. Further review of future core program processes and applications will be needed.

The table below reflects the final FY 2023 proposals, a final proposal for the FY 2024 budget, and comparison of how the FY 2024 budget reflects historical percentage shares averaged over FY 2019 – FY 2023.

Agency	Project Title	FY 23 Federal	FY 24 Federal	Local Match	Total	FY 2024 as % of Total Mark	5-Year Historical Average
<b>CMAP</b>	MPO Activities	\$18,189,756	\$18,684,251	\$4,671,130	\$23,355,651	78.7%	78.2%
<b>CMAP</b>	Safe Travel for All Roadmap (STAR)	\$571,345	\$593,170	\$148,292	\$741,462	2.5%	N/A
<b>City of Chicago (CDOT)</b>	City of Chicago Transportation and Programming	\$830,000	\$850,750	\$212,688	\$1,063,438	3.6%	3.8%
<b>Council of Mayors</b>	Subregional Transportation Planning, Programming, and Management	\$1,533,094	\$1,561,215	\$390,304	\$1,951,519	6.6%	7.7%
<b>CTA</b>	Program Development	\$500,000	\$670,581	\$167,645	\$838,226	2.8%	2.3%
<b>Will County</b>	2050 Long Range Transportation Plan	\$160,000*	\$322,081	\$80,520	\$402,601	1.4%	1.2%
<b>Metra</b>	Capital Program, Grant Administration, and Asset Management	\$520,000	\$691,081	\$172,770	\$863,851	2.9%	2.1%
<b>Pace</b>	Capital Program Development and Asset Management	\$120,000	\$123,000	\$30,750	\$153,750	0.5%	0.4%
<b>Pace</b>	Shared Mobility Program	\$109,600	\$230,400	\$57,600	\$288,000	1.0%	0.5%
<b>Total</b>		\$22,533,795	\$23,726,798	\$5,931,700	\$29,658,498		

\*FY23 allocated to Kane County