



MEMORANDUM

To: CMAP UWP Committee

From: CMAP Staff

Date: January 10, 2024

Subject: FY 2025 UWP Core Budget

Purpose: Staff will provide an overview of the FY 2025 UWP core budget.

Action Requested: Information

On November 28, 2023, CMAP staff issued a call for FY 2025 Unified Work Program (UWP) Core funding proposals in accordance with the [Unified Work Program Development Methodology](#) approved by the UWP Committee on October 23, 2023. Proposals were received from six external agencies: the Chicago Department of Transportation (CDOT), Council of Mayors (CoM), Chicago Transit Authority (CTA), DuPage County Division of Transportation (DuPage DOT), Metra, and Pace. External requests totaled \$5,981,308.98 and included 34 full-time equivalent (FTE) personnel, travel, and other expenses. Adding CMAP's internal budget for core MPO activities and expenses, the requested FY 2025 core budget was \$34,263,389.56 for 154 FTEs.

On November 20, 2023, the Illinois Department of Transportation (IDOT) provided CMAP with a programming mark of \$34,330,781.45 for FY 2025. The initial requests for core budget, when subtracted from this mark would have left only \$67,391.89 for the competitive program. Initial requests for competitive program funding in FY 2025 totaled \$1,063,490. To balance both the core and competitive requests, CMAP staff worked with agencies to adjust the requests.

Adjustments to the competitive requests resulted in a staff recommended \$563,490.00 FY 2025 competitive program. Adjustments to the core proposals included shifting some line items from one category to another and modifying the personnel hours on some line items based on expectations for staff capacity and alignment with similar line items from comparable agencies. These adjustments reduced the total budget for core activities to \$33,767,291.45 for 148 FTEs, travel, and other expenses. A summary of the core budget, by activity and agency is provided on the next page for the committee's information. This budget will be provided to the CMAP Board for information as part of the Board's consideration of CMAP's Comprehensive Budget and will be provided to the MPO Policy Committee for approval as part of the Unified Work Program.

FY 2025 UWP Core Budget

	Personnel	Expenses	Total	Federal (80%)	Match (20%)
Transportation Improvement Program (TIP)	\$3,405,122.55	\$633,894.86	\$4,039,017.41	\$3,231,213.92	\$807,803.48
CDOT	\$355,265.14	\$309,892.50	\$665,157.64	\$532,126.11	\$133,031.53
CoM	\$826,501.41	\$7,940.00	\$834,441.41	\$667,553.13	\$166,888.28
CMAp	\$668,263.67	\$315,856.16	\$984,119.83	\$787,295.86	\$196,823.97
CTA	\$929,361.09	\$0.00	\$929,361.09	\$743,488.87	\$185,872.22
DuPage DOT	\$9,988.73	\$206.20	\$10,194.93	\$8,155.94	\$2,038.99
Metra	\$536,694.88	\$0.00	\$536,694.88	\$429,355.90	\$107,338.98
Pace	\$79,047.63	\$0.00	\$79,047.63	\$63,238.10	\$15,809.53
Metropolitan Transportation Plan (MTP)	\$5,092,701.34	\$4,373,302.11	\$9,466,003.45	\$7,572,802.76	\$1,893,200.69
CDOT	\$122,651.94	\$309,892.50	\$432,544.44	\$346,035.55	\$86,508.89
CMAp	\$4,537,524.43	\$4,062,842.11	\$8,600,366.54	\$6,880,293.23	\$1,720,073.31
CoM	\$322,769.95	\$567.50	\$323,337.45	\$258,669.96	\$64,667.49
CTA	\$69,029.21	\$0.00	\$69,029.21	\$55,223.37	\$13,805.84
DuPage DOT	\$16,089.00	\$0.00	\$16,089.00	\$12,871.20	\$3,217.80
Metra	\$24,636.80	\$0.00	\$24,636.80	\$19,709.44	\$4,927.36
Congestion Management Process (CMP)	\$152,578.56	\$514,650.46	\$667,229.02	\$533,783.21	\$133,445.80
CMAp	\$94,535.71	\$159,650.46	\$254,186.17	\$203,348.94	\$50,837.23
DuPage DOT	\$8,042.85	\$0.00	\$8,042.85	\$6,434.28	\$1,608.57
Pace	\$50,000.00	\$355,000.00	\$405,000.00	\$324,000.00	\$81,000.00
Performance Monitoring (PM)	\$477,377.66	\$19,966.60	\$497,344.26	\$397,875.41	\$99,468.85
CoM	\$64,319.23	\$0.00	\$64,319.23	\$51,455.38	\$12,863.85
CMAp	\$192,261.75	\$19,966.60	\$212,228.35	\$169,782.68	\$42,445.67
CTA	\$50,814.88	\$0.00	\$50,814.88	\$40,651.90	\$10,162.98
DuPage DOT	\$1,378.60	\$0.00	\$1,378.60	\$1,102.88	\$275.72
Metra	\$89,804.00	\$0.00	\$89,804.00	\$71,843.20	\$17,960.80
Pace	\$78,799.20	\$0.00	\$78,799.20	\$63,039.36	\$15,759.84
Public Participation (PP)	\$1,404,478.24	\$222,034.33	\$1,626,512.57	\$1,301,210.06	\$325,302.51
CDOT	\$16,632.00	\$0.00	\$16,632.00	\$13,305.60	\$3,326.40
CMAp	\$1,086,539.03	\$214,171.83	\$1,300,710.86	\$1,040,568.69	\$260,142.17
CoM	\$293,078.21	\$7,862.50	\$300,940.71	\$240,752.57	\$60,188.14
Metra	\$8,229.00	\$0.00	\$8,229.00	\$6,583.20	\$1,645.80
Operational Expenses (Ops)	\$9,046,791.53	\$8,424,393.22	\$17,471,184.75	\$13,976,947.80	\$3,494,236.95
CMAp	\$8,756,834.76	\$8,173,633.72	\$16,930,468.48	\$13,544,374.78	\$3,386,093.70
CoM	\$289,956.77	\$250,759.50	\$540,716.27	\$432,573.02	\$108,143.25
GRAND TOTAL	\$19,579,049.87	\$14,188,241.58	\$33,767,291.45	\$27,013,833.16	\$6,753,458.29