

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Core MPO Activities
Sponsoring Agency	Chicago Metropolitan Agency for Planning (CMAP)
Federal Amount Requested	\$18,583,000
Local Match Amount	\$4,645,749 (\$3,200,000 state; \$1,445,749 local dues)
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$23,228,749

Description and Justification
<p>Brief Description CMAP is responsible for 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. For FY24, the agency will focus its efforts on fostering regional economic collaboration, continuing COVID-19 mobility recovery work and drafting an associated transit report for the Illinois General Assembly, launching the Safe Travel for All Roadmap (STAR) to advance Safe and Complete Streets priorities, and coordinating IJJA project submissions for the region.</p>
<p>Major Tasks (up to 20)</p> <p><u>Planning</u></p> <ol style="list-style-type: none"> 1. Direct technical assistance to communities through staff-led and management of consultant-led projects from the Local Technical Assistance (LTA) program 2. Activities associated with implementation of local plans, as well as plan implementation assistance with ON TO 2050 3. Capacity-building activities with local governments 4. Research and development of new approaches to be applied in local plans 5. Local truck routing and community plans 6. Safe Travel for All Roadmap (STAR) <p><u>Regional Plan Implementation (RPI)</u></p> <ol style="list-style-type: none"> 1. Federal and state legislation, regulation, and policy — monitoring and policy analysis

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

2. Mobility recovery research, analysis, and engagement
3. Regional economic recovery initiatives
4. Climate mitigation strategies and resilience implementation
5. ON TO 2050 indicator and performance monitoring
6. Grade crossings conceptual engineering analysis
7. Coordinating Infrastructure Investment and Jobs Act (IIJA) project submissions for the region.

Research, analysis, and programming

1. Regionally significant projects technical assistance and mobility implementation
2. Pavement management plans for northeastern Illinois local agencies
3. Transportation and emissions modeling
4. TIP development and management
5. Active program management — regional partners (CMAQ and TAP)
6. Active program management — local programs (STP-L)
7. Applied research

Communications and engagement

1. Print and digital communication materials
2. Media relations and messaging
3. Website redesign, maintenance, and development
4. Digital content strategy and user engagement
5. External engagement

Information technology

1. Maintain and update 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

CMAP performs the core required MPO functions for northeastern Illinois. CMAP partners with local governments to advance and coordinate transportation, land use, and other planning considerations in the region. The ON TO 2050 plan, which was adopted in October 2018, reflects the agency’s priorities, including transportation finance, economic resilience, and state and local taxation, as well as broader land use issues, such as housing and natural resource policies. For FY24, the agency will focus its efforts on regional economic collaboration and continuing COVID-19 mobility recovery work with an associated report on regional transit for the Illinois General Assembly, as well as other planning activities to support regional partners’ recovery efforts. 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 partners. Data sharing tools close a gap in providing transparency in

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>decision-making. As the MPO for the region, CMAP is also responsible for managing the TIP and Congestion Management Process. The FY23 budget request supports these core MPO activities.</p>
<p>Core Justification 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.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>The proposed activities reflect implementation action areas adopted in the region's long-range plan, ON TO 2050, and continuation of the core responsibilities of the MPO.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>The products will benefit state and local public officials, local partners, transportation implementers, economic development practitioners, business leaders, the nonprofit sector, and residents of the region.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>Illinois Department of Transportation and CMAP local dues</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	Report	Quarterly

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project completion deliverables – as identified in RFPs and scope of work	Studies, reports, data, analysis, policy documents, models, and software/website	Upon project completion or as indicated by milestones in the project plans
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Expense Breakdown	
Staff Cost associated with these activities	\$12,820,335
Overhead Cost associated with these activities	\$2,804,856
Total Person Months	1,494
Consultant Cost	\$3,224,170
Other Costs	\$4,359,388
Total Program Cost	\$23,228,749
<p>Please specify the purpose of consultant costs Consultant costs will be used to benefit a wide variety of Agency and project initiatives. At this time, the Agency is in the process of reviewing and finalizing all draft budget costs. Consulting costs will remain similar to those seen in prior years – per division – with slight increases being seen in IT, Regional Plan Implementation, Transportation (formerly Research, Analysis & Programming) and Executive Operations. Contracts for these services range from visualization support for planning, equitable engagement program support, multiple data subscriptions, ERP Consulting services, IT support and more that would require the Agency to be operational, and viable.</p>	
<p>Please specify the purpose of other costs As mentioned above, our preliminary budget will remain consistent with prior years in the allocation of other costs. The majority of costs this upcoming fiscal year will be attributed to the Agency’s ERP implementation, network security, audit services, office equipment maintenance, as well as software maintenance and licenses.</p>	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Chicago Transportation Planning and Programming
Sponsoring Agency	Chicago Department of Transportation (CDOT)
Federal Amount Requested*	\$ 830,000
Local Match Amount	\$ 207,500
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$ 1,037,500

Description and Justification
<p>Brief Description</p> <p>The purpose of this project is to support CMAP’s 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 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. Planning coordination/liaison <ul style="list-style-type: none"> • Participation in the implementation of ON TO 2050 and the plan update process • Participation in various CMAP committees • Development/implementation of applications for planning funds 5. Procurement or maintenance of computer hardware/software necessary to maintain the city’s transportation planning activities <p><i>Note: Additional detail is provided in the accompanying addendum.</i></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> <ul style="list-style-type: none"> • TIP: Develop, maintain, and monitor a fiscally constrained surface transportation capital

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>improvement program that meets required standards and deadlines.</p> <ul style="list-style-type: none"> • 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
<p>Core Justification (please identify at least one principal of the regional priorities outline in ON TO 2050 associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)</p> <p>As CDOT staff and in-house consultants implement the major tasks on an ongoing basis, the task deliverables ensure that this project will address all the regional priorities.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes. The project assures continued and ongoing participation from the City of Chicago in the regional planning process and in supporting/implementing the principles, goals, and recommendations set forth in CMAP’s ON TO 2050 plan.</p>
<p>Who will benefit from the interim or final products of this project?</p> <ul style="list-style-type: none"> • Other City of Chicago departments/sister agencies and regional transportation agencies • Residents, businesses, and institutions within Chicago and northeastern Illinois • Visitors from across the region, country, and world
<p>What is the source of funds for the local match portion of this project?</p> <p>City 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)
Planning study/technical analysis reports	Technical (or policy recommendation) memos, progress reports as needed, plan or report documents	6/30/2024
Development, monitoring, and active program management of the fiscally	Program applications, back-up documentation, progress	6/30/2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	reports as needed	
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, progress reports as needed	6/30/2024
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA, CTA, Metra) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/2024
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/2024

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	6/30/2024
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	6/30/2024
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	6/30/2024
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/2024
Coordination with elected officials and the public	Status report per quarter	6/30/2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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

Expense Breakdown	
Staff Cost associated with these activities	\$ 288,500
Overhead Cost associated with these activities	\$ 221,700
Total Person Months	36
Consultant Cost (in-house support for these activities)	\$ 477,300
Other Costs	\$ 50,000
Total Program Cost	\$ 1,037,500
<p>Please specify the purpose of consultant costs</p> <p>CDOT is experiencing increased retirements and staff departures due to larger labor market trends. Passage of the Infrastructure Investment and Jobs Acts (IIJA) has made private sector employment more competitive. CDOT hiring can take a minimum of one year and longer than two years in some cases. Increased labor market competition has made it more likely that top interviewed candidates do not accept when offers are made. Unfilled staff positions reduce CDOT’s ability to complete work and makes it difficult for CDOT to effectively use UWP Core funding.</p> <p>To address these challenges, CDOT’s FY23 UWP Core IGA included “in-house consultant support staff” as an eligible expenditure for UWP Core. This allows CDOT to quickly to fill gaps in staff capacity while the hiring process is underway. CDOT may also strategically increase overall capacity by adding in-house consultant staff rather than using UWP to defray expenses associated with existing staff. This effective strategic use of in-house consultant services to support UWP Core activities will continue in FY2024.</p>	
<p>Please specify the purpose of other costs</p> <p>As in previous fiscal years, CDOT is including in the cost of this proposal general line items for travel reimbursement as well as procurement or maintenance of computer hardware/software.</p> <p><u>Additional note regarding staff cost:</u> Since FY2014, CDOT’s UWP Core IGA has included authorization to cover the full cost (salary,</p>	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

fringe, and indirect costs) of three full-time CDOT employees that support UWP Core functions. This expense continues in this project proposal. For FY2024 this cost is estimated at \$510,200. The estimated breakdown of expenses for these three (3) positions is:

Total salary cost: \$288,500
Total fringe cost: \$151,600
Total indirect cost: \$70,100

Addendum to the City of Chicago’s application for FY24 UWP Core Funding

Proposed FY24 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 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, the Transportation Enhancement (TE)

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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, the program develops and implements 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, 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 on 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 longrange transportation plan development processes established by CMAP. Coordinate the integration of ON TO 2050 focus areas into City initiatives and projects as appropriate
- b. Committee coverage
 - i. Attend meetings and aid City departments and other agencies as needed to advance/facilitate the City's transportation program into the region's transportation planning and funding process.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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 aid 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 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 public within 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 public of upcoming public meetings for studies, plans, and projects.
 - iii. Refer to CMAP's Public Participation Plan as needed.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Sub-Regional Transportation Planning, Programming, and Management
Sponsoring Agency	Council of Mayors
Federal Amount Requested	\$1,561,215.33
Local Match Amount	\$390,303.83
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,951,519.16

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. This information will showcase your project in future documentation, including the UWP Document)</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 5. Contract and General Administrative Support
<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>

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>Core Justification (please identify at least one principal of the regional priorities outline in ON TO 2050 associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)</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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Attend CMAP trainings	Meetings	Ongoing
Training opportunity announcements	Meetings	Ongoing
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

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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

***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	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$1,951.519.16
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Program Development
Sponsoring Agency	Chicago Transit Authority (CTA)
Federal Amount Requested	\$772,008
Local Match Amount	\$193,002
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$965,010

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. This information will showcase your project in future documentation, including the UWP Document)</p> <p>The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in region’s transportation planning process including the development of Regional Transportation Program (RTP) and the Transportation Improvement Program (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.</p>
<p>Major Tasks (up to 20)</p> <p>Develop and coordinate information regarding CTA capital projects for the following:</p> <ol style="list-style-type: none"> 1. Annual Report 2. TIP Updates (several times per year) 3. Capital Amendments CTA/RTA Boards (on quarterly basis) 4. FY 2024 – 2028 CIP – CTA Board 5. FY 2024 – 2028 CIP – RTA Board 6. CMAQ annual Report 7. FY 2024-2028 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.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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. Discretionary grant program opportunities. Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.
13. Strategic planning and analysis work associated with Capital Improvement Project development.

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?)

Support for this project allows CTA to continue processes to meet its core MPO responsibilities. The development of Capital program of projects for inclusion in the TIP enables CTA to continue 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. Moreover, this project serves to close any existing gaps in the process.

Core Justification (please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Modernization of Public Transportation; Capital investments directed toward safety, State of Good Repair (SOGR), and controlling operational costs.

Inclusive Growth - Planning for investments that supports the general goals of advancing racial equity and improving public health and investing in historically disadvantaged communities that are disproportionately burdened with pollution. Investments to place into service zero emission buses on low-income routes that service a minority population in areas that have the highest pollution levels and poorest health indicators in the city, to modernize garages that are in historically disadvantaged areas, and to implement workforce development program that focuses on offering training and employment opportunities to residents in areas surrounding the Red Line Extension project communities benefits underserved and disadvantage communities.

Is this project a continuation of previous work? If so, please explain.

Yes, support for this project would be a continuation of previous UWP Core Project funding for CTA for similar work in previous years; the need to develop and update capital programs and coordinate with regional plans are ongoing.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Who will benefit from the interim or final products of this project?
Development of CTA's five-year capital program includes projects located throughout CTA's service area. This project will therefore facilitate improvements that will help provide travel 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 rail service.
What is the source of funds for the local match portion of this project?
The local match will be provided by CTA's 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)
Annual Report	In – House	June 2023
TIP Update	In – House	July 2023
TIP Update	In – House	September 2023
Capital Amendments CTA/RTA Boards	In – House	2023/2024
FY 2023 – 2027 – CTA Board	In – House	11/16/2023

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	Qtr. 3, 2023.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

	<p>constrained Capital Program total.</p> <ul style="list-style-type: none"> - Revenue Fleet Vehicle Need: Maintenance/Replacement 	
Develop FY 2024-2028 Capital Improvement Program (CIP)	<p>Program scenarios created with emphasis on meeting SOGR/unmet needs.</p> <ul style="list-style-type: none"> - Project meetings held with Departments - CTA executives review program of projects, President Office approves 5 yr. plan - Projects programmed to sources. 	Qtr. 4, 2023
Complete RTA Business Plan - FY 2024-2028 CIP.	<p>-RTA business Plan completed: (1) Transit Asset Management Update; (2) 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.</p>	Qtr. 4, 2023
Present/Approve CTA FY 2024-2028 CIP.	<ul style="list-style-type: none"> - CTA Budget Book published - Public hearings held - Program of Projects Presented to transit boards: CTA November and RTA December Meetings - Capital Plan programmed into the regional TIP for MPO approval 	Qtr. 4, 2023 through Qtr. 1, 2024
CIP Amendments	<ul style="list-style-type: none"> -Project Description, Justification, Budgets -Amended Program Presented to CTA/RTA Boards - Amended Plan programmed into the TIP for the MPO approval. 	Quarterly

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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Expense Breakdown	
Staff Cost associated with these activities	\$965,010
Overhead Cost associated with these activities	\$
Total Person Months	90.0
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$965,010
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs N/A	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Will County 2050 Long Range Transportation Plan
Sponsoring Agency	Will County DOT
Federal Amount Requested	\$500,000
Local Match Amount	\$1,250,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,750,000

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. This information will showcase your project in future documentation, including the UWP Document)</p> <p>Since Will County adopted the Will Connects 2040 Long Range Transportation Plan in February 2017, the County has undertaken Countywide Freight and ITS Plans. These plans provide the County, our local agency partners, other agency partners, and our residents information about the County’s priorities for the transportation network.</p> <p>In a county, where seeing a truck once meant a farmer hauling crops or livestock to market, trucks on our roadway network haul any number of goods that could have been shipped from anywhere around the globe. With our access to navigable waterways, railroads, and the interstate system, Will County has been established as a prime location for companies to locate their warehouses and distribution centers.</p> <p>As Will County moves into the future, we see a dichotomy being established between generational farms and the influx of development (residential and warehousing). We need an updated long range transportation plan that accommodates and celebrates all facets of our county from the more urban/suburban north of I-80, through the transitional area in central Will County, to the rural areas in southern Will County.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 6. Prepare existing conditions and systems inventory 7. Identify relevant stakeholders and engage them throughout the process 8. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide their opinions about the County’s transportation network.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

9. Gather up-to-date demographic and geographic data to assist in planning efforts for both existing and future
10. Identify and evaluate transportation deficiencies and transportation improvements
11. Compile recommendations for strategies and major capital projects into a Draft Plan
12. Prepare an implementation plan
13. Engage regional organizations (CMAP, transit agencies, IDOT, etc.) throughout the process to arrive at informed recommendations and conclusions.
14. Finalize the transportation plan document
15. Adoption of the Long-Range Transportation Plan by the County Board

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 is responsible for reviewing and approving federally funded transportation projects, making long range transportation planning one of the core responsibilities of CMAP. The CMAP region is large and at this scale the unique needs and challenges of a subregion, such as a county, may be obscured when looking at the region as a whole. Will County’s 2050 Plan will continue the work done in CMAP’s On To 2050 Plan, but provide a detailed look at the needs, challenges, and opportunities in Will County.

Core Justification (please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Prioritized Investment

Is this project a continuation of previous work? If so, please explain.

The project will build upon previous Will County Long Range Transportation Plans, Will Connects 2040, adopted in 2017 and the Will County 2030 Long Range Transportation Plan, adopted in 2009.

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

The residents of Will County, local agencies, other partner agencies, such as IDOT and our transit partners will all benefit from an updated long range transportation plan. Additionally, the County will benefit from an updated plan, which will present an updated plan to our partners and other funding agencies.

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

County funds such as local levied, MFT funds, or the County portion of the RTA tax funds.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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)
Public Involvement Plan	Plan	Q1 2024
Develop an Interactive Project Website	Website	Q 2 2024
Existing conditions & deficiency analysis	Technical Memorandum	Q3 2024
Draft Plan development	Plan/Program	Q4 2024
Financial analysis & Implementation Plan development	Technical Memorandum	Q3 2025
Public engagement, outreach, & regional coordination	Meetings, Newsletters, Surveys	Ongoing
Final Plan completion & adoption	Plan/Program	Q1 2026

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)
Public Involvement Plan	Percent Complete	Q1 2024
Project Website	Website live	Q2 2024
Deficiency Analysis Memo	Percent Complete	Q3 2024
Draft Plan	Percent Complete	Q4 2024
Implementation Plan	Percent Complete	Q3 2025
Final Plan Adoption	County Board Adoption	Q1 2026

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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Expense Breakdown	
Staff Cost associated with these activities	\$0
Overhead Cost associated with these activities	\$N/A
Total Person Months	N/A
Consultant Cost	\$ 1,750,000
Other Costs	\$0
Total Program Cost	\$1,750,000
Please specify the purpose of consultant costs	
<p>Please specify the purpose of other costs</p> <ol style="list-style-type: none"> 1. Prepare existing conditions and systems inventory 2. Identify relevant stakeholders and engage them throughout the process 3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide their opinions about the County’s transportation network. 4. Gather up-to-date demographic and geographic data to assist in planning efforts for both existing and future 5. Identify and evaluate transportation deficiencies and transportation improvements 6. Compile recommendations for strategies and major capital projects into a Draft Plan 7. Prepare an implementation plan 8. Engage regional organizations (CMAP, transit agencies, IDOT, etc.) throughout the process to arrive at informed recommendations and conclusions. 9. Finalize the transportation plan document 	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Metra’s Capital Program, Grant Administration, and Asset Management
Sponsoring Agency	Metra
Federal Amount Requested	\$1,200,000
Local Match Amount	\$300,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,500,000

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. This information will showcase your project in future documentation, including the UWP Document)</p> <p>Metra’s Capital Program, Grant Administration, and Asset Management project supports the development of the capital program, implementation of Metra’s Transit Asset Management (TAM) Plan, and the administration of grants for transportation infrastructure improvements. Metra is a division of the Regional Transit Authority (RTA) and Metra staff are responsible for conducting transportation planning, data modeling, and policy implementation as it pertains to the region’s commuter rail transit. All major tasks and activities listed within this proposal are necessary to Metra’s capital program development and asset management activities.</p> <p>The project supports CMAP objectives, including conducting regional transportation planning, maintaining the Transportation Improvement Plan (TIP), maintaining data models for transit asset management, and implementing policies as required by various federal legislation, regulations, and rules. Metra’s project will increase in scope by state fiscal year 2024 due primarily to the recent increases to the state and federal capital funding levels and to continue the implementation of the TAM Plan, which includes the continued development of Metra’s Enterprise Asset Management (EAM) system.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Administer the internal Call for Capital Projects. 2. Conduct the Investment Prioritization process for all requested capital projects. 3. RTA Budget Call documentation. 4. Develop 1-Year and 5-Year Capital Programs. 5. Capital Program Amendments Metra and RTA. 6. Capital Program Data Modeling in a Geographical Information System (GIS) application. 7. Develop and submit Discretionary Grant Applications to capture new capital funding. 8. Discretionary Grant Applications administration and reporting.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

9. Transportation Improvement Plan (TIP) updates.
10. Prepare and submit capital grant funding applications.
11. Prepare monthly budget and expenditure reports to track projects.
12. Implement Transit Asset Management (TAM) Plan.
13. Complete required National Transit Database (NTD) reporting.
14. SOGR Data Modeling to include in COST Tool.
15. Initiate data models in Enterprise Asset Management (EAM) system.
16. Develop business processes to maintain asset data and EAM implementation methods.

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?)*

Metra and other transportation operators must maintain the TIP and must assist in the development of long-range transportation plan. The Project will support the staffing levels necessary to ensure the historic amount of transportation funding is properly administered and that the region complies with federal requirements for the region's UWP as it pertains to the operation of commuter rail transit. Metra updated the agency's TAM Plan in 2022 and is currently implementing various elements of the plan including the EAM system. Developing the EAM system will allow Metra to prioritize capital projects and to maintain the long-range Transportation Plan and the TIP.

Core Justification *(please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)*

Prioritize Investment: The Project supports the Metra staff that analyzes capital outlays, state of good repair backlog, and investment needs to ensure Metra can continue to operate safe, affordable, and reliable transit service across between downtown Chicago and the extents of the CMAP region. Metra provides a critical service that supports livable communities, drives economic investment, and significantly reduces greenhouse gas emissions and harmful pollution by providing reliable, affordable, and environmentally friendly transportation. Metra is investing in technologies that will reduce harmful emissions and control operating costs. These efforts benefit the entire northeastern Illinois region.

The Capital Program Development and Asset Management project also promotes CMAP's ONTO 2050 *Resilience* Principal. Ensuring Metra's asset management and capital staff are funded empowers Metra to identify assets that need improvements to resist increased weather events and are a reliable transit option in the fight against increased vehicle emissions. Capital Program Development and Asset Management helps strengthen Metra's capacity to identify further funding for implementing resilient infrastructure.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Is this project a continuation of previous work? If so, please explain.

This is the continuation of UWP Core Project Funding awarded in previous years. The asset management work is expanded because of regional priorities.

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

This project benefits commuters in the City of Chicago and the six-county region. The 5-year program has projects that provide travel options, improved stations, and new rolling stock throughout the entire service area. Current and future riders will benefit.

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

Metra funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* <i>(Provide actual dates or quarter in which completed)</i>
2. Investment Prioritization	Conduct the annual Investment Prioritization process; develop 2024 scores and list of prioritized investments (TAM Plan appendix)	Q1 – July 2023
10. Grant Applications	Submit capital grant agreements and/or applications to the FTA for federal formula funds (not including discretionary grants)	Q1 – Sept. 2023
3. RTA Budget Call Documentation	Complete 2024 Budget Call documentation, including Exhibits G, H, and other sections	Q2 – Oct. 2023
4. Develop 1-Year and 5-Year Capital Programs	Meet w/ SMEs and User Groups Finalize; Propose Program as Final Marks become available; Conduct Investment Prioritization process; Confer with project review team	Q2 – Nov. 2023
5. Capital Program Amendments	Prepare amendment packages for Metra Board as needed; Complete RTA Quarterly Amendment documentation; update capital program data used for TIP updates	Quarterly (as needed)
6. Data Modeling: GIS	Develop/update data model used in GIS to reflect the current capital program	Q3 – Feb. 2024
9. TIP Updates	Update regional TIP with Metra’s 2024 Capital Program; submit TIP updates following each Capital Program Amendment	Q3 – Feb. 2024 (Quarterly, as needed)

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

10. Grant Applications	Submit capital grant agreements and/or applications to IDOT for PAYGO funds (not including discretionary grants)	Q3 – Feb. 2024
1. Call for Capital Projects	Initiate annual call for capital projects to solicit internal project requests for the 2024 and 2025-2028 Capital Programs; manage intake of hundreds of Capital Project Request Forms	Q3 – March 2024
13. National Transit Database (NTD) Reporting	Complete NTD reporting by April using current data; rectify quality issues; complete NTD reporting close out process (typically June)	Q4 – April 2024
14. SOGR Data Modeling: COST Tool	Conduct cyclical asset condition assessments; align with updated NTD data; Add/update current data; model SOGR backlog	Q4 – June 2024
7. Discretionary Grant Applications	Develop and submit discretionary grant applications to capture additional capital funds to implement items included in the TIP and broader transportation plan	When appropriate
8. Discretionary Grant Administration and Reporting	Administer discretionary grants; review expenditures; produce and submit reports to grantors as needed	As needed
10. Grant Applications	Submit capital grant agreements and/or applications to grantors (not including discretionary grants)	As needed
11. Capital Budget and Expenditure Reports	Update budget and expenditure data; Prepare monthly capital expenditure reports; Distribute to Metra managers and outside entities as needed (FTA, IDOT, RTA)	Monthly
12. Implement TAM Plan	Continue to implement the TAM Plan to comply with federal requirements related to transportation planning	Ongoing
15. Data Model: EAM	Complete and submit applications when eligible and competitive.	When appropriate
16. EAM Business Processes	Develop business processes to maintain asset data models; implement new processes to support NTD, COST, and EAM data models	Ongoing

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* <i>(Provide actual dates or quarter in which completed)</i>
A. RTA 2024 Budget Call Documentation	Completion and approval of work	Q2 – Oct. 2023
B. Capital Program Approval	Metra and RTA Board approvals	Q2 – Dec. 2023
C. TIP Updates	Completion and approval of TIP updates, which will capture capital program amendments	Q1, Q2, Q3, +/-or Q4 (as needed)
D. Data Model: SOGR (NTD and COST Tool)	Completion and distribution of data modeling to CMAP, RTA, and IDOT	Q4 – June 2024

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

Expense Breakdown	
Staff Cost associated with these activities	\$1,500,000
Overhead Cost associated with these activities	\$0
Total Person Months	204
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$1,500,000
Please specify the purpose of consultant costs	
Consultant costs are not included in this UWP Core Project proposal.	
Please specify the purpose of other costs	
Other costs are not included in this UWP Core Project proposal	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Capital Program Development and Asset Management
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$120,000
Local Match Amount	\$30,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$150,000

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. This information will showcase your project in future documentation, including the UWP Document)</p> <p>This project supports Pace in its strategic efforts to plan, develop and implement a fiscally constrained Pace Bus Capital Improvement Program and a Transit Assessment Management Plan for Northeastern Illinois.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 17. Enhance as needed Pace’s prioritization and selection criteria for capital projects to be included in the Pace and regional Five-Year Capital Program. 18. Develop the preliminary and the final Pace Five-Year 2024-2028 Capital Program. 19. Update the RTA Strategic Asset Management (SAM) Capital Optimization Support Tool (COST) model to help determine the regional State of Good Repair (SOGR) needs backlog & funding requirements. 20. Updates to the Transit Asset Management (TAM) Plan with current data and as necessary. 21. Conduct Physical Facility Conditions Assessment to produce an annual report as input to the NTD RY2023 A-90 TAM Performance Measure Targets Form and to inform the Pace Capital Budget Process. 22. Prepare and submit documentation for RTA’s 2024 Budget Call. 23. Present the Pace Five-Year 2024-2028 Capital Program to the CMAP Transportation Committee. 24. Update the TIP to reflect the Pace Five-Year 2024-2028 Capital Program and any subsequent amendments. 25. Develop and submit application for PAYGO Funds.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

26. Develop and submit application for federal formula funds.
27. Prepare and submit Quarterly Grant Amendments to RTA.
28. Research and prepare applications for discretionary funding.
29. Prepare and submit the annual National Transit Database (NTD) Asset Inventory Module (AIM) Forms, set Performance Measure Targets, and produce a Narrative Report on changes in the status of Pace asset inventory condition.
30. Prepare required annual reporting for grants/projects included in the TIP/Five-Year Capital Program.
31. Prepare required quarterly reporting for grants/projects included in the TIP/Five-Year Capital Program.
32. Prepare required monthly reporting for grants/projects included in the TIP/Five-Year Capital Program.
33. Prepare cash flow projections for grants/projects included in the TIP/Five-Year Capital Program.
34. Prepare grants and projects analyses to determine necessary amendments to the Five-Year Capital Program/TIP and TIP.
35. Conduct Pace’s internal Budget Call process for the 2025-2029 Five-Year Capital Budget including preparing forms, distribution, information gathering, and analysis.

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 (TIP).

Core Justification (please identify at least one principal of the regional priorities outlined in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Inclusive Growth:

Participation in the development of the Transportation Improvement Plan (TIP) and ongoing oversight and management of programs/projects supporting the TIP initiatives creates a stronger more equitable transportation system for the Chicago Metropolitan area.

Resilience:

Modernization of public transportation systems creates more resilient communities. Pace’s capital investment ensures safety, reliability, State of Good Repair, and operating cost efficiencies. This improves the implementation and delivery of critical regional mobility options.

Is this project a continuation of previous work? If so, please explain.

Yes, Pace received funding for TIP development and management in previous years. Pace would

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

like to continue to participate in regional planning and coordination to modernize and enhance the public transit network to ensure safety, reliability, State of Good Repair, and economic efficiency.
Who will benefit from the interim or final products of this project? Pace provides safe, reliable, and affordable transportation services in over 300 suburban communities. Pace’s services positively impact families, schools, businesses, medical facilities, etc., in these communities. Accordingly, Pace is one of the many key contributors to the thriving economy of Northeastern Illinois.
What is the source of funds for the local match portion of this project? Pace Suburban Bus 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)
Update project prioritization and selection criteria	Develop project prioritization and selection criteria to ensure alignment with RTA and IDOT new requirements	June 2024
Internal Call for Projects	Project requests/updates received from user departments	June 2024
Develop preliminary Five-Year Capital Program	Develop preliminary Five-Year Capital Program based on preliminary marks and budget call requests.	October 2023
RTA COST model	Update current data	Ongoing
Transit Asset Management Plan	Update current data	October 2023
Five-Year Capital Program submitted approved by RTA	Finalize based on new and updated information and final prioritization and selection of priority projects	November 2023
TIP Updates	Update TIP data based on final Five-Year Capital	Ongoing

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

	Program and amendments	
PAYGO Funding	Prepare and submit PAYGO application and grant agreement to RTA	March 2024
FTA federal formula funding awards	Prepare applications and execute grant agreements	September 2023
Discretionary Grants	Apply and execute grant awards	Ongoing
National Transit Database (NTD) RY2023 Reporting	Complete NTD reporting based concurrent data	May 2024
Funding/Project Reporting	Complete reports as required by FTA, RTA, IDOT and other funding agencies	Monthly, Quarterly, and as required
Cash Flow Projects	Complete cash flow projects as required by RTA and IDOT	Quarterly

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 Development	Proposed and Final Budget Books Released	October- November 2023
RTA Capital Budget Submittal Development	RTA Capital Budget Submittal Development project exhibits and TAM Plan updates	October- November 2023
Pace Capital Budget Call and Program Development	Internal Budget Call Memo, Project Request Forms and Project Scoring	July 2024

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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Expense Breakdown	
Staff Cost associated with these activities	\$150,000
Overhead Cost associated with these activities	\$0
Total Person Months	12
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$150,000
Please specify the purpose of consultant costs NA	
Please specify the purpose of other costs NA	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Pace’s Shared Mobility Program
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$230,400
Local Match Amount	\$57,600
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$288,000

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. This information will showcase your project in future documentation, including the UWP Document)</p> <p>To assist CMAP with meeting the goals of ON TO 2050, the Pace RideShare Program proposes a project that will focus on Northeastern Illinois workers with regular and hybrid work schedules including those commuting to work from economically disconnected areas. Pace will also continue rideshare education, customer service, and administration of the rideshare program while improving the user’s experience. Outreach will leverage regional research and highlight affordability compared to solo driving and offer a boost to carpoolers. Campaigns and communications will include updated features of the Pace Vanpool Program, transit benefits and a free participation opportunity for Pace Vanpool drivers. In summary, this grant request is for funding the purchase of marketing content/creatives which could include road signs, media buys, incentives/giveaways, outreach event costs, and the staff time to oversee the existing rideshare program and new enhancements, collect customer feedback, partner regionally, and support marketing efforts and Pace Vanpool Program improvements.</p>
<p>Major Tasks (up to 20)</p> <p>The tasks reflect adopted commitments from Pace’s vision plan, Driving Innovation, and CMAP’s regional plan, ON TO 2050:</p> <ol style="list-style-type: none"> 1. Create and execute a marketing plan that targets potential rideshare commuters, especially those with long commutes to employment. This task could include researching the appropriate target audiences, editing, and approving SOWs, creative asset development, giveaways/incentives, events, and other tactics related to the media plan launch, execution, and assessment. 2. Improve the user’s online, administrative and commute experience based on feedback

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

gleaned while providing customer service, outreach, program administration and partnerships. The task could include developing a customer survey, organizing a focus group, social media interactions, working with a web developer/marketing firm to enhance the ridematching tool and related webpages. Plus, refining the Pace Vanpool customer experience as needed.

3. Explore the costs and coordination involved with updating rideshare signs posted along highways, tollways, and arterials throughout the region. There are a total of 684 signs that contain Share the Drive logo and text rather than referencing the Pace RideShare Program brand and website. Refresh tasks include creating an implementation plan, confirming sign location, sign design development, production, and installation as well as coordination with transportation partners. If feasible, implementation of a portion of the signs could begin.

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?)

Pace brings together two rideshare resources: online ride matching and the Pace Vanpool Program. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when groups reduce in size. As the Regional Rideshare Administrator, Pace RideShare offers the only Northeastern Illinois one-stop-shop rideshare resource for employees heading to work where they can connect and learn about available shared ride options (public transportation, Pace Vanpooling, Van-Go, regular and one-time carpooling). The Pace Vanpool Program can offer a free service for participating drivers and an affordable commute for riders.

Pace RideShare promotional efforts will target three commuter markets and focus on long work commutes originating from [economically disconnected areas](#) profiled by CMAP.

Three key markets:

1. Solo drivers - About 67% of commuters drive alone in the CMAP region and many employees are facing growing barriers with getting to work. Car ownership costs have risen because of abnormally high gas prices, increased car insurance premiums and tight supply in the new-vehicle market steering many buyers to the used car market. Unfortunately, the used vehicle prices are also daunting with a limited supply of used vehicles paired with high demand. In many cases, the used car prices are more than the manufacturer's suggested retail price. Prices are not expected to drop in 2023 as tight supplies will continue to hold prices high.
2. Commuters without a transit or ride-hailing option - The rideshare program will continue to support employment equity in the region by assisting commuters who are unable to use public transportation (it is not available, only provides a one-way commute, or the commute is 2+ hours to the destination) and those who find ride-hailing services too expensive for regular use.
3. Carpoolers - Around 11% of workers with incomes of \$24,999 or lower are carpooling

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

and could benefit from additional savings offered through the Pace Vanpool Program. Using PaceRideShare.com and switching to vanpooling, carpoolers could enjoy reliable vans, insurance coverage, roadside assistance, and other cost-saving resources.

Core Justification (please identify at least one principal of the regional priorities outlined in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

The project proposal supports two of ON TO 2050 principles:

- Promote **inclusive growth** by improving mobility options that spur economic opportunity for low-income communities, people of color, and people with disabilities
- Prioritize **investment of limited resources** to efficiently maintain existing infrastructure while securing new revenues for needed enhancements.

The proposed activities respond to two core program priorities:

- **Modernization of the Public Transit System** – making transportation more competitive
- **Harnessing Technology to Improve Travel and Anticipate Future Impacts** - existing technologies can improve the performance of the transportation network.

Inclusive growth

Pace RideShare offers an affordable, public, and reliable commute option to work. Paired with the 30-year-old Pace Vanpool Program, Pace provides a consistent and time-tested rideshare service, at a time when car ownership and private sector TNCs are too expensive for daily use.

The trusted Pace brand is a valuable regional asset to offer especially to residents who experience disparities in employment, health, education, and income and endure long commutes to work since there are limited jobs within their community. With transportation being the second largest household expense, Pace RideShare participants can cut their transportation costs and invest in a better quality of life while helping to fuel the economy.

Prioritized Investment

Pace RideShare knows that incorporating customer data into the design of rideshare service and marketing efforts will result in a higher return on investment. In the past, a combination of regional studies and surveys helped with keeping a pulse on demand. However, regional changes spurred by the pandemic have made historical origin – destination data outdated. These travel patterns may describe the essential workers commute but many commuters have transitioned to telework and hybrid schedules. Utilizing “real time” commuter data gathered through PaceRideShare.com in combination with regional studies, has been insightful during the pandemic. Continuous data analytics of the rideshare platform helps to improve customer service, manage rideshare groups and optimize operations. This method aids with focusing limited public resources where demand is concentrated. Encouraging commuters to register on one platform provides rideshare data that highlights demand, aids with service design, assists with measuring the success of marketing efforts and allows for a “real-time” response to the ever-changing transportation needs of regional motorists.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Harnessing Technology to Improve Travel and Anticipate Future Impacts

Pace RideShare aims to offer convenience and value to commuters by integrating online resources and administration into the rideshare experience. Knowing that commuters are using their smartphones more and more, Pace RideShare has moved to a self-service style providing online ways to learn about rideshare options, connect with other commuters, attract additional participants to join groups, and more. Online enhancements made in the last few years have improved the performance of the platform. Pace will continue refining PaceRideShare.com based on customer needs and as technology in the transportation industry improves.

Is this project a continuation of previous work? If so, please explain.

The proposed project assures the continuation of work completed over the years. All three proposed major tasks support enhancing a regional rideshare program that launched in 2003 under sharethedrive.org and eventually designated for Pace to administer in 2006. Improving the user's experience through customer service, outreach, marketing and administering the program as well as targeting key low-income neighborhoods and updating rideshare informational sign are supportive of the principals, goals and recommendations set forth in the ON TO 2050 Plan and build on prior investments.

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

This project will support many stakeholders in our region:

- Northeastern Illinois workers can benefit from an affordable and dependable rideshare option that save money and makes jobs accessible. Note that Pace Vanpool drivers have the potential to commute to work for FREE. Other participants can save money by becoming a Pace Vanpool backup driver, reducing car ownership costs, utilizing an employer transit benefit, and traveling in larger rideshare groups.
- Municipalities, Illinois residents and visitors will benefit from improved flow of traffic and clean air enhancing the quality of life and economic health in the region.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility as well as companies that offer the transit benefit will reduce payroll tax and offer employees an affordable pay increase.
- The regional economy will grow as rideshare participants shift their transportation expenses to investing in a better quality of life.

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

Pace Suburban Bus operating funds.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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)
Marketing strategic plan Campaign creative and copy	In-house	1 st Quarter
Media buys Educational events to build support and awareness	Outside distribution	2 nd Quarter
Demand data analyses report Survey questions Program enhancement recommendation memo	In-house	Ongoing
FY24 Quarterly Reports	Plan/Program	Ongoing
Updated database modules	Outside distribution	Ongoing
Marketing assessment report	Plan/Program	2 nd Quarter
Rideshare information sign design and production (if feasible)	In-house	4 th Quarter
Rideshare sign installation plan (if feasible)	In-house	4 th Quarter

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)
Educational events	Attendee count Website activity Number of online new and returning visitors	2 nd Quarter

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois
Core Projects Proposal Form**
State Fiscal Year (July 1, 2023 – June 30, 2024)

Road sign refresh	Number of road signs fabricated Number of road signs installed	4 th Quarter
Landing page traffic	Page views Number of users Session Duration Total impressions and clicks	4 th Quarter
Solo driving shift to transit, vanpool, or carpool	FHWA's TDM Return on Investment Calculator Total daily vehicle trips reduced Total daily VMT reduced Emission impact measures	4 th Quarter

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

Expense Breakdown	
Staff Cost associated with these activities	\$48,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$240,000
Total Program Cost	\$288,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<ul style="list-style-type: none"> • Digital campaign - \$110,000 • Events in the six-county region- \$120,000 • Road sign refresh - \$10,000 	