



Chicago Metropolitan Agency for Planning

Agenda Item No. 4.0

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MEMORANDUM

To: UWP Committee

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

Date: January 5, 2022

Re: FY2023 UWP Program

On October 1, 2021, a Call for Projects was made for the FY 2023 UWP proposals. Ten proposals were received, 8 for core projects and 2 for competitive projects. It is anticipated that the FY 2023 UWP federal mark will be \$22,853,795. Presentations of all the proposals were made to the UWP Committee at its meeting on November 17, 2021, with ranking of the competitive proposals submitted on December 1.

The FY 2023 UWP Program 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, Kane County, and the transit agencies. Federal funding is estimated to be \$22,853,795 for FY 2023, which incorporates the new federal funding marks provided by IDOT at the end of November 2021. With the required match, the total UWP program for FY 2023 is estimated to be \$28,567,244.

With the approval of the Infrastructure Investment and Jobs Acts by Congress in November 2021, the region is expected to receive an increase of approximately \$4.1 million in federal funding for FY 2023. With the required match, the total UWP funding available is \$28,567,244 million, an increase of \$5,713,448 or 20 percent as compared to FY 2022. The \$4.1 million received this year represents the new baseline amount of the federal mark. FY 2024 – FY 2027 budgets will include this baseline amount in addition to an annual 2 percent increase in funding. A new requirement of this funding includes an appropriation of 2.5 percent of the total funding to be allocated for complete streets planning. For FY 2023, this represents approximately \$715,000. A process to program this funding every fiscal year will need to be developed in the coming months.

Three agencies (CDOT, CTA and Pace) requested to submit revised budgets in light of the additional funding. In total, this resulted in \$144,500 increase in amounts submitted with initial proposals. CDOT requested \$112,000 to add one staff position to their budget. This cost includes salaries plus benefits. CTA requested that the Loop Rail Capacity Modeling competitive project be fully funded, which resulted in a \$20,000 increase in the request. Finally, Pace requested a 10 percent increase in the ride share program budget which increased their initial request by \$12,500. In addition, CMAP revised its initial proposal to request that the remaining available dollars, \$3,972,133, be applied to its budget to cover CMAP FY 2023 budgeted expenses as outlined in the FY 2023 UWP budget and Comprehensive budget documents.

CORE PROPOSALS

The core proposals submitted totaled \$23,732,791 of which \$18,986,233 was for federal funds. A brief synopsis of each core program was presented and discussed at the UWP committee meeting on November 17. The below outlines the recommendations for the FY 2023 UWP Budget.

- CMAP request for \$22,765,195 be approved as proposed. This reflects a 17% or \$3,972,133 increase from the FY2022 budget. Increases are primarily due to the increase in personnel cost related to hiring additional staff, increasing healthcare, pension, and salary cost. There are cost increases in all six of CMAP's expense categories: personnel, operating, occupancy, commodities, capital and consultant cost. Increasing staff and consultant costs are required to complete the agency's core MPO requirements and the work outlined in the agency's work plan.
- CDOT request for \$1,009,500 be approved, an increase of \$44,125 from FY2022.
- County request for \$200,000 be approved, a decrease of \$100,000 from FY2022.
- Council of Mayors request for \$1,916,368 be approved, an increase of \$8844 from FY2022.
- CTA request for \$625,000 be approved, unchanged from FY2022.
- Metra request for \$650,000 be approved, an increase of \$30,000 from FY2022.
- Pace (Smart Mobility Regional Support) request of \$150,000 be approved, a decrease of \$50,000 from FY2022.
- Pace (TIP Development and Monitoring) request be approved at \$137,000, an increase of \$62,000 from FY2021.

COMPETITIVE PROPOSALS

The core proposals submitted totaled \$625,000 of which \$500,000 was for federal funds. A Presentations on proposals was presented and discussed at the UWP committee meeting on November 17.

Based on the rating of the two projects, only one project is being recommended for approval. The Loop Rail Capacity Modeling project submitted by CTA in the amount of \$400,000 is being recommended for approval by the UWP Committee.

Table 1 reflects the FY2023 UWP recommended program.

TABLE 1
RECOMMENDED FY2023 UWP

Agency	Project Title	Federal	Local Match	Total
CMAP	MPO Activities	18,212,156	4,553,039	22,765,195
CMAP Total		18,212,156	4,553,039	22,765,195
City of Chicago	Transportation and Programming	807,600	201,900	1,009,500
City of Chicago Total		807,600	201,900	1,009,500
Council of Mayors	Subregional Transportation Planning, Programming and Management	1,533,094	383,274	1,916,368
Council of Mayors Total		1,533,094	383,274	1,916,368
CTA	Program Development	500,000	125,000	625,000
CTA	Loop Rail Capacity Modeling	320,000	80,000	400,000
CTA Total		820,000	205,000	1,025,000
Kane County	Bicycle and Pedestrian Plan Update	160,000	40,000	200,000
County Total		160,000	40,000	200,000
Metra	Capital Program Management and Asset Management	520,000	130,000	650,000
Metra Total		520,000	130,000	650,000
Pace	Smart Mobility Regional Support	120,000	30,000	150,000
Pace	TIP Development and Modeling	109,600	27,400	137,000
Pace Total		229,600	57,400	287,000
	Complete Streets Program	571,345	142,836	714,181
Complete Streets		571,345	142,836	714,181
FY 2022 UWP Total		22,853,795	5,713,449	28,567,244

ACTION REQUESTED: Approval