



Chicago Metropolitan Agency for Planning

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MEMORANDUM

To: Transportation Committee

From: CMAP Staff

Date: February 28, 2022

Re: Draft FY2023 Unified Work Program (UWP) Budget

It is truly an exciting time to be working in transportation. The passage of the Infrastructure Investment and Jobs Acts (IIJA) by Congress in November 2021 presents the region with an opportunity to address longstanding infrastructure, resilience, and equity challenges identified in ON TO 2050. It also affords the region an opportunity to address inequities that have been exacerbated by the COVID-19 pandemic. Under the IIJA, the Unified Work Program (UWP) mark or Federal Metropolitan Planning fund increases by approximately \$4.1 million in federal funding for FY2023. The UWP funds provides the federal resources for CMAP to meet the Metropolitan Planning requirements as outlined in Title 23 Section 134. With the required match, the total UWP funding is \$28,567,244 million, an increase of \$5,713,448 or 20 percent as compared to FY2022. This memo illustrates how CMAP will execute on the FY2023 funding and deliver value and services to our partners while implementing ON TO 2050.

As the region's MPO, CMAP is charged with maintaining the data and information necessary to support the region's multimodal needs. To meet both the known and soon-to-be shared policy guidance and regulations for the UWP funds and broader IIJA policy goals, CMAP proactively built this year's budget to support the region's implementers in executing on projects in ON TO 2050. The combination of both Rebuild Illinois and IIJA will amplify the resources required to effectively coordinate, convene, plan, and program transportation activities across the region.

Given the size and scale of the increased funding and responsibility from the state and federal levels, the MPO Policy Committee Chair, Secretary Osman, directed CMAP staff to engage the full Transportation Committee on the draft FY2023 Unified Work Program (UWP) budget to meet IDOT's February 14, 2022, deadline for draft submission. Given the new policies, programs, and funding put forth in IIJA, a discussion with the entire Transportation Committee is in order and timely.

At the conclusion of the discussion, staff will request that Transportation Committee recommend approval of the draft FY2023 UWP budget to the MPO Policy committee. This will allow CMAP to submit a draft budget to IDOT to start the grant agreement process. The next step in the process is for both the CMAP Board and the MPO Policy Committee to review and approve the draft FY2023 budget at their March meetings.

Overview

CMAP's FY2023 Comprehensive Budget incorporates both the UWP budget and funds the agency applies for from grantors like the Illinois Environmental Protection Agency, Illinois Department of Natural Resources, The United States Department of Transportation (USDOT), The Chicago Community Trust, and The MacArthur Foundation. The federal Metropolitan Planning funds or UWP funds provides the funding for CMAP to meet the Metropolitan Planning requirements as outlined in Title 23 Section 134.

Over the past few years, CMAP, working collaboratively with our partners, has laid the groundwork to leverage the region's partnerships and collaboration to capitalize on the new resources provided through the IIJA. The use of these funds is outlined in the agency's draft FY2023 Comprehensive Budget and Work Plan. While we don't have all the details on the implementation of the new policies, core funding programs, and competitive funding programs, our longstanding work will serve the region well as a starting point.

CMAP's goal each budget year is to address such issues to expand the positive impact we have on the lives of the nearly 8.6 million people who call northeastern Illinois home. To achieve this goal, we must come together as partners to focus on the most critical issues. The increase of approximately \$4.1 million in federal funding for FY2023 couldn't have come at a better time for us to hit the ground running.

Our FY2023 work plan is purposeful, and our intent is to be impactful and expeditious to provide best value to our regional partners and our residents who rely on us. To illustrate this, our FY23 Budget and Work Plan includes the following project highlights:

Programmatic Initiatives included in the FY2023 Budget

ADA Transition Plans: Last year during the MPO self-certification process, FHWA impressed the need to address the region's lack of compliance with Title II. CMAP developed a multi-year program to support local governments in developing ADA transition plans to help communities identify and prioritize their ADA needs. In the FY2023 Budget, we will begin this work and have dedicated \$2 million to deploy a team of staff and consultants to initiate a support program for our communities to complete these plans.

Mobility Recovery implementation: Working collaboratively with our regional partners and consultants, we are developing a series of recommendations aimed at mitigating a rebound in congestion, supporting an equitable economic recovery, and ensuring a financially sustainable transit network.

Next Gen Geospatial Data and Imagery: We received funding from the statewide planning fund to purchase next-generation geospatial data from ECOPIA that can be used by the entire state for transportation modeling and investment decisions, while significantly reducing the time required relative to traditional analysis methods. This represents \$2.5 million, or a 459% increase, in commodities in the FY2023 budget.

Regionwide Safety Initiatives: The Transportation Committee, concerned with rising fatalities in the region, called on CMAP to convene stakeholders and identify actionable strategies for addressing traffic fatalities. In response, CMAP embarked on a multi-year regionwide safety strategy that targets the reduction of fatalities on our roadways. We will be purchasing speed data to analyze one month of complete automobile trip data in our region. This work will identify locations and circumstances where higher speed travel creates or contributes to hazardous conditions and will serve as the first step toward establishing a regional safety data clearinghouse at CMAP. In addition, we will be developing procedures to improve the efficiency and effectiveness in processing and cleaning the traffic crash data necessary to support the Safety Action Agenda and local safety studies at CMAP. The result of this work will lead to a

series of recommendations and analysis that our partners can apply to ensure people and goods can move safely through our region.

Regional Transportation Vulnerability Assessment: Building off recent work by IDOT, RTA, and others, this project aims to more broadly understand the climate vulnerabilities of our region's transportation system and develop strategies to reduce this risk in the future. By leveraging our additional FY2023 funds, we can expedite the development of a fully compliant resilience plan that our entire region can use to increase the federal share of PROTECT funds by up to 10%.

Regional Infrastructure Accelerator Pilot Program: Last fall, we were awarded a \$1 million grant from the USDOT's Regional Infrastructure Accelerators (RIA) grant program. This grant supports our region's efforts to evaluate the use of innovative project delivery and financing/Public-Private Partnerships (such as design-build-finance-maintain) to expedite the development and delivery of needed bridge rehabilitations, electric vehicle infrastructure, and ADA transition projects. Moreover, this opportunity will develop a Regional P3 Knowledge Center (for our regional partners to leverage) consisting of case studies, lessons learned, best practices, and a suite of project development and delivery guidance documents aimed at assessing projects for P3 suitability; conducting value-for-money analysis; refining the cost estimating process; analyzing risk; and improving contract administration.

Transportation Risk Register: In FY2023, a consultant-led regional transportation risk register will be developed to identify, assess, allocate, and quantify project risks (e.g., costs associated with overruns, schedule delays, approvals, permitting, unexpected maintenance, etc.). This will allow us to allocate these risks between the public and private sectors for various project delivery models to optimize risk transfer and draw attention to major risks and work together as partners to develop risk mitigation strategies. Prudent risk assessment is fundamental to the on-time and on-budget success of each capital project, an important step in accurately estimating and comparing the total risk-adjusted cost to project delivery and delivering value for money to our residents.

Transportation Project Analysis Tool: We will begin the development of a "best-in-class" tool capable of evaluating the safety, equity, economic, environmental, and transportation impacts of major transportation capital investments. The results can be leveraged by our regional partners to improve decision making while providing much-needed analysis to bolster their applications to competitive programs contained within IIJA. The tool will ensure our region is making the most effective investments, deploying limited tax dollars in ways that meet critical transportation needs, and providing greater transparency and accountability to the public.

IIJA is a historic opportunity to improve our region's infrastructure and ultimately our quality of life. With additional federal funding, we can move faster to comprehensively plan and implement our highest priority initiatives. This budget represents what we believe it will take to accomplish the current and emerging responsibilities that MPOs must meet while delivering value back to our seven counties, 284 communities, and 8.6 million residents.

This memo illustrates how we are planning to execute on the funding requested for FY2023 to deliver value and services to our partners while implementing ON TO 2050.

FY2023 UWP Budget Recommended Program

For FY2023, the proposal presented below outlines an allocation of funding, as requested by each of the participating UWP Committee members, that will allow the region to accomplish its work. Unique to our region, CMAP provides UWP funding to our partners to assist in the required state and federal programming process and has provided a competitive portion of funding for partners to further the implementation of ON TO 2050 goals and objectives. Today, we are seeking the Transportation

Committee's recommendation for approval to the MPO Policy Committee of the allocations outlined below and in Table 1 for a total of \$28,567,244.

UWP CMAP MPO Activities Budget

- CMAP request for \$22,765,195 be approved as proposed. This reflects a 17% or \$3,972,133 increase from the FY2022 budget.
- The additional funding is being applied to both staff (17 total increase, 14 under UWP funding. This equates to approximately \$2,185,243 or 18% of the increase in UWP funds and \$1,243,088 or 40% in contractual dollars.

UWP Partner Agency Core Activities Requests – (\$4,687,868)

- 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 \$8,844 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 total request of \$287,000 for the following projects:
 - Smart Mobility Regional Support request of \$150,000 be approved, a decrease of \$50,000 from FY2022.
 - TIP Development and Monitoring request be approved at \$137,000, an increase of \$62,000 from FY2021.

UWP Competitive Funding - \$400,000

- CTA (Competitive Project) request be approved for \$400,000 for the Loop Rail Capacity Modeling Project.
- SSMMA requested funding for ADA planning, after discussion this work will be combined with CMAP's program to ensure consistent implementation of ADA Transition Plans across our region.

Table 1 reflects the FY2023 UWP Budget 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: Recommend approval to the MPO Policy Committee.