



Chicago Metropolitan Agency for Planning

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MEMORANDUM

To: Transportation Committee

From: CMAP Staff

Date: February 17, 2023

Re: Draft FY2024 Unified Work Program (UWP) Budget

Action: Recommendation for approval by the MPO Policy Committee

At its February meeting the Transportation Committee will review the *Draft FY2024 Unified Work Program for Northeastern Illinois*. The Unified Work Program (UWP) mark totals \$24,926,361 in federal funding for FY2024. The UWP funds provide the federal resources for CMAP to meet the Metropolitan Planning requirements as outlined in Title 23 Section 134. With the required state and/or local match, the total UWP funding is \$31,157,952, an increase of 9% as compared to FY2023. This federal funding includes the continued increase in funding through the Infrastructure Investment and Jobs Act (IIJA). This memo illustrates how CMAP and partner agencies receiving grants will execute on the FY2024 funding and deliver value and services while implementing ON TO 2050.

The UWP Committee convened from September through December 2022 to present proposals for core funding to be included in this year's Unified Work Program. At the December meeting, the UWP Committee approved the draft Unified Work Program, which includes (with local match) \$23,355,651 in funding for CMAP's core activities, \$741,462 for Safe and Complete Streets set-aside funding, incorporated into CMAP's new Safe Travel for All Roadmap (STAR) Program, and \$5,561,385 in grant funding to UWP partner agencies. This year's UWP budget process did not include competitive funding, which has been paused to allow for review and refinement of the core and competitive process for funding through the Unified Work Program.

In addition to the above UWP core funding, an additional \$1,170,826 of operational funding was provided by IDOT in January 2023 from unspent federal planning funds. That amount has been added to CMAP's allocation in the UWP budget.

At the conclusion of the discussion, staff will request that Transportation Committee recommend approval of the proposed FY2024 UWP budget to the MPO Policy Committee. CMAP's *Proposed FY2024 Comprehensive regional budget and work plan*, which includes both UWP funding and other funding sources, has been reviewed and approved by the Board at their February meeting.

With pending approval of the Unified Work Program budget by the MPO Policy Committee, CMAP's approved budget will be submitted to IDOT. A proposed budget has been submitted to IDOT for preliminary work to begin drafting contractual agreements in order to ensure that all funding can be executed in a timely manner at the beginning of fiscal year 2024.

Overview

CMAP's FY2024 comprehensive budget incorporates both the UWP budget and grant funding from 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 provide the funding for CMAP to meet the Metropolitan Planning requirements as outlined in Title 23 Section 134. The use of these funds is outlined in the agency's [*Proposed FY2024 CMAP budget and regional work plan*](#).

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.

Our FY2024 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.

CMAP's programmatic initiatives included in the FY2024 Budget

The Infrastructure Investment and Jobs Act (IIJA) continues to provide a significant opportunity to align funding with regional initiatives and priorities. Here we highlight some of the Agency's continued efforts to focus on big, bold solutions around our regional transportation and transit systems so that they work better for everyone, including:

- The Plan of Action for Regional Transit (PART): a legislative report with recommendations on how to improve and sustain our transit system;
- The Safe Travel for All Roadmap (STAR): CMAP's comprehensive, multi-year program to make our streets safer for everyone;
- Americans with Disabilities Act (ADA) transition planning assistance for our partners across the region;
- Multi-year plans to address climate change and strengthen the resiliency of our infrastructure;
- Regional economic collaboration to drive inclusive growth and prosperity;
- Research, analysis, modeling, and policy development to support regional and local activities.

FY2024 UWP Budget Recommended Program

For FY2024, 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 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 \$31,157,952.

UWP CMAP MPO Activities Budget

- CMAP request for \$23,355,651 plus the additional \$1,499,454 in operating funds from IDOT be approved. This reflects a 9% or \$2,859,372 increase from the FY2023 budget.
- Safe and complete streets set aside of \$741,462 to be used to fund the Safe Travel for All Roadmap (STAR) Program be approved.

UWP Partner Agency Core Activities Requests – (\$5,561,385)

- CDOT request for \$1,063,438 be approved, an increase of \$25,938 from FY2023.
- County request for \$402,601 be approved, an increase of \$202,601 from FY2023.
- Council of Mayors request for \$1,951,519 be approved, an increase of \$35,151 from FY2023.
- CTA request for \$838,226 be approved, a decrease of \$186,774 from FY2023.
- Metra request for \$863,851 be approved, an increase of \$213,851 from FY2023.
- Pace total request of \$441,750 for the following projects:
 - Shared Mobility Program request of \$153,750 be approved, an increase of \$3,750 from FY2022.
 - Capital Program Development and Asset Management request be approved at \$288,000, an increase of \$151,000 from FY2023.

Table 1 reflects the FY2024 UWP budget as approved by the UWP Committee.

TABLE 1
RECOMMENDED FY2024 UWP

Agency	Project title	Federal	Local match	Total
CMAP	MPO Activities	\$18,684,251	\$4,671,130	\$23,355,651
CMAP	Safe Travel for All Roadmap (STAR)	\$593,170	\$148,292	\$741,462
CMAP	Operational funding	\$1,199,563	\$299,890	\$1,499,454
CMAP total		\$20,476,984	\$5,119,312	\$25,596,567
City of Chicago (CDOT)	City of Chicago Transportation Planning and Programming	\$850,750	\$212,688	\$1,063,438
City of Chicago (CDOT) total		\$850,750	\$212,688	\$1,063,438
Council of Mayors	Subregional Transportation Planning, Programming, and Management	\$1,561,215	\$390,304	\$1,951,519
Council of Mayors total		\$1,561,215	\$390,304	\$1,951,519
CTA	Program Development	\$670,581	\$167,645	\$838,226
CTA total		\$670,581	\$167,645	\$838,226
Will County	Will County 2050 Long Range Transportation Plan	\$322,081	\$80,520	\$402,601
County total		\$322,081	\$80,520	\$402,601
Metra	Capital Program, Grant Administration, and Asset Management	\$691,081	\$172,770	\$863,851
Metra total		\$691,081	\$172,770	\$863,851
Pace	Capital Program Development and Asset Management	\$123,000	\$30,750	\$153,750
Pace	Shared Mobility Program	\$230,400	\$57,600	\$288,000
Pace total		\$230,523	\$88,350	\$441,750
FY24 program total		\$24,926,361	\$6,231,590	\$31,157,952

ACTION REQUESTED: Recommend approval to the MPO Policy Committee.