

## UNIFIED WORK PROGRAM EXECUTIVE SUMMARY

The Fiscal Year 2007 (FY07) Unified Work Program (UWP) for transportation planning for northeastern Illinois programs a total expenditure of \$17,634,388 in planning funds from the Federal Transit Administration (FTA), the Federal Highway Administration (FHWA), state and local sources, and matching funds from the Illinois Department of Transportation (IDOT) and local sources. There are no funds carried over or reprogrammed from previous fiscal years. The program is fiscally constrained, as the new budget totals are within the IDOT estimated funding marks (\$13,234,177 FHWA PL and \$4,400,211 FTA).

The UWP was developed through the UWP Committee of the Chicago Area Transportation Study (CATS). Voting members represent: CATS Councils of Mayors, Chicago Transit Authority (CTA), City of Chicago, Northeastern Illinois Planning Commission (NIPC), Regional Transportation Authority (RTA), counties of under one million in population, Pace and Metra. IDOT serves as the chair of the committee who votes in case of ties; non-voting members who participated in the discussions of the UWP Committee represent CATS staff, FHWA, FTA and the Illinois Environmental Protection Agency (IEPA). The UWP Committee annually develops the UWP for northeastern Illinois.

The FY07 UWP is a one year program covering the State of Illinois fiscal year from July 1, 2006 through June 30, 2007. The UWP Committee developed the FY07 program based on the UWP funding mark for the metropolitan planning area. Project selection was guided using a two-tiered process: the initial tier funded Core elements, which address MPO requirements for meeting federal certification of the metropolitan transportation planning process, and the second tier used a Competitive Selection process to program the remaining funds. The UWP development process is discussed further in Appendix K. The UWP is submitted to the Work Program Committee, which recommends that it be approved by the CATS Policy Committee, the Metropolitan Planning Organization (MPO) for northeastern Illinois. Approval by the Policy Committee signifies official MPO endorsement of the UWP.

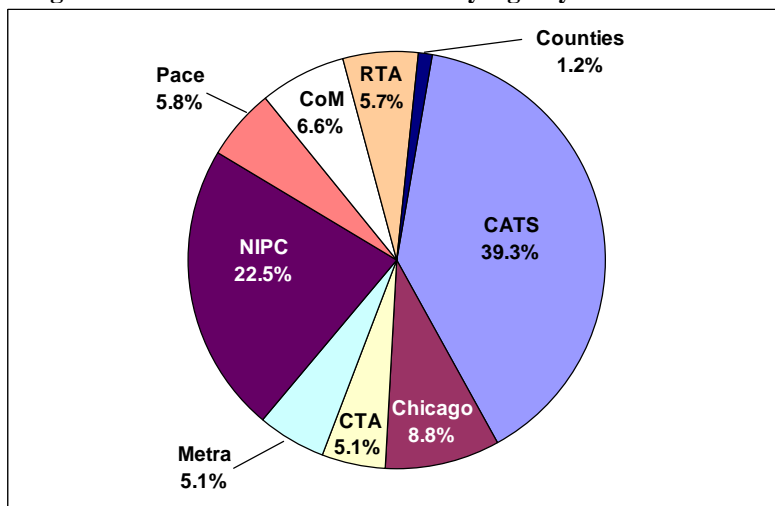
FY07 UWP funds will be programmed to CATS, CTA, the City of Chicago, NIPC, RTA, Metra, Pace, DuPage County, McHenry County and the Regional Councils of Mayors. The program continues to be focused on the implementation of three major pieces of legislation: the Clean Air Act Amendments of 1990; the Americans with Disabilities Act; and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). Projects which support implementation of the Interagency Agreement for Regional Planning in Northeastern Illinois (reaffirmed in 2000) will receive funding. Other projects support ongoing regional transportation planning, programming and implementation efforts.

### **Funding by Agency**

Figure 1 shows the share of FY07 UWP funds programmed to each agency. CATS is receiving 39.3% of the new FHWA PL and FTA section 5303 funds to collect and analyze transportation data, support required MPO activities and perform transportation studies. Most of CATS' activities support the implementation of the interagency agreement. The CTA, RTA, Metra and Pace are receiving 5.1%, 5.7%, 5.1% and 5.8% of the funds, respectively, to perform studies related to their systems, to prepare recommended improvement programs and to plan coordinated service.

The City of Chicago is receiving 8.8% of the funds to perform studies of facilities proposed within its boundaries and gather data. NIPC is receiving 22.5% to provide comprehensive planning guidance to the

**Figure 1. Share of FY07 UWP Funds by Agency**



MPO process and help coordinate transportation planning with comprehensive regional planning, land use plans, urban development objectives, and the region's overall social, economic and civil rights goals and objectives, in compliance with federal regulations and in support of the interagency agreement. (IDOT will provide one-half of the local match for NIPC's PL and SPR funds, through staff time spent participating in the process.) The Regional Councils of Mayors are receiving 6.6% in order to assist local elected officials to participate effectively in the MPO process, as well as to undertake subregional studies. DuPage County and McHenry County are receiving a combined 1.2% for developing a traffic crash database application and to assist with development of a county traffic model.

Agency budgets, including the local match, are summarized in the following table:

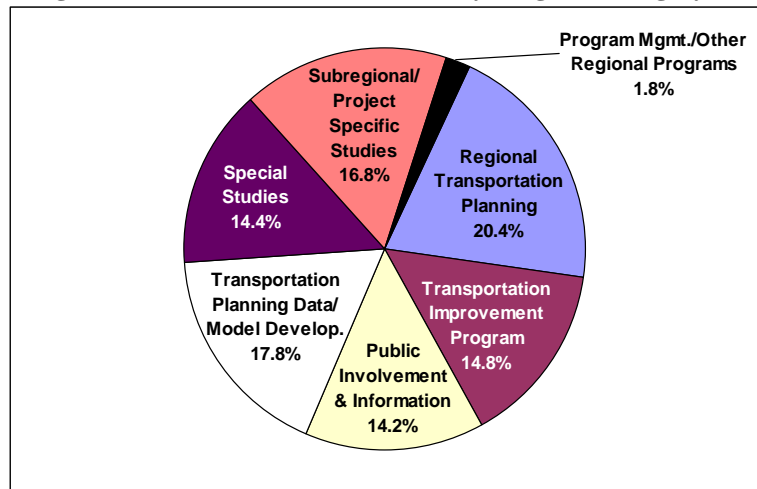
|                            | <b>Total</b>        | <b>FTA</b>         | <b>PL</b>           |
|----------------------------|---------------------|--------------------|---------------------|
| CATS                       | \$6,923,270         | \$588,421          | \$6,334,849         |
| Chicago                    | \$1,551,430         | \$0                | \$1,551,430         |
| CTA                        | \$902,790           | \$902,790          | \$0                 |
| Metra                      | \$892,000           | \$892,000          | \$0                 |
| NIPC                       | \$3,962,698         | \$0                | \$3,962,698         |
| Pace                       | \$1,017,000         | \$1,017,000        | \$0                 |
| Regional Council of Mayors | \$1,168,612         | \$0                | \$1,168,612         |
| RTA                        | \$1,000,000         | \$1,000,000        | \$0                 |
| DuPage County              | \$150,000           | \$0                | \$150,000           |
| McHenry County             | \$66,588            | \$0                | \$66,588            |
| <b>TOTAL</b>               | <b>\$17,634,388</b> | <b>\$4,400,211</b> | <b>\$13,234,177</b> |

Note: Local match included.

**Funding by Program Category**

The FY07 UWP is divided into seven major program categories, which were endorsed by the Work Program Committee in 2001. The organization of the UWP is designed to reflect the importance the MPO attaches to different program categories. The program categories are briefly described below and Figure 2 shows the share of FY07 UWP funds going to each category. Each program category is comprised of program components, which are used to delineate specific tasks or functions under the broad category and help group similar projects together. Together, the program components represent the general topical areas that are addressed by projects in the program category.

**Figure 2. Share of FY07 UWP Funds by Program Category**



1. **Regional Transportation Planning**

The projects in this program category fall under three general topical areas: RTP Development, Analysis of Socioeconomic and Land Use/Transportation Relationships, and Regional Comprehensive Land Use Plan. RTP Development projects are undertaken to create and update the region's long range transportation plan. The 2030 RTP (*Shared Path 2030*) was adopted by the CATS Policy Committee in October 2003. The RTP is on a three-year plan cycle and the update to the 2030 RTP is expected to be approved by the CATS Policy Committee in October 2006. The conclusion of research and analysis for the RTP update, and the draft 2030 RTP update available for public comment are anticipated in early FY07.

Projects addressing issues related to the Analysis of Socioeconomic and Land Use/Transportation Relationships are done to support transportation planning and programming in the region. Tasks include the preparation of population, household and employment forecasts, and analyses of land use/transportation relationships that are necessary for developing transportation plans. Building on the development of the comprehensive regional land use plan as well as ongoing planning and data efforts, NIPC will prepare detailed socioeconomic forecasts to be used in the modeling process.

Projects addressing the Regional Comprehensive Land Use Plan will constitute the UWP's contribution to NIPC's development of the regional comprehensive land use plan, consistent with the Interagency Agreement. The Interagency Agreement for Regional Planning in Northeastern Illinois establishes the development of a comprehensive land use plan, and its use to guide transportation planning, as important regional planning goals. The NIPC Commissioners approved the 2040 Regional Framework Plan in June 2005. Continuing efforts will focus on implementing the plan, especially in linking local land use decisions to regional issues of growth management, transportation and the environment.

The budget for this program category is \$3,591,570, which is 20.4% of the total FY07 UWP budget.

2. Transportation Improvement Program

The projects in this category help to create and maintain a prioritized, fiscally constrained capital improvement program for the northeastern Illinois region, which is consistent with and supportive of regional comprehensive and functional plans and federal rules. The budget for this category is \$2,602,690, which is 14.8% of the total UWP.

3. Public Involvement and Information

The projects in this program category create and employ mechanisms for obtaining input from individuals and groups in the development of UWP funded plans and programs, inform the public about transportation planning activities in the region, and respond to requests for information, reports and data. This category includes support for the Council of Mayors, which is a critical link between regional transportation planning agencies and the general public. The regional agencies continually work to expand and improve their public involvement efforts. Funds allocated to this category total \$2,501,410, or 14.2% of the UWP budget.

4. Transportation Planning Data/Model Development

The projects in this category are focused on the collection, display and dissemination of primary and secondary data related to transportation and demographics. These projects provide the technical tools and basic data for the region's transportation planning and plan implementation efforts. The category specifically does not include analysis or use of the data in other projects. The total funds allocated to this category are \$3,130,788 (17.8% of FY07 UWP funding).

5. Special Studies

There are three topical areas in this program category: Asset Management, Special Groups, and Environmental Studies. Asset Management focuses on preserving the value of existing assets, such as transit systems and highway facilities, through planning and resource management. Projects addressing Asset Management include those designed to develop operational, demand and information technology strategies to improve the efficiency of the transportation system.

Special Groups includes projects designed to improve transportation services for protected classes under applicable laws and regulations, and to ensure that the transportation planning process is accessible and responsive to members of minority groups and other protected classes. Environmental Studies projects include technical studies and management efforts to contribute to improving the region's air quality and to provide for regional participation and contribution to statewide air quality planning activities.

The budget for this program category is \$2,531,500, representing 14.4% of the total UWP budget.

6. *Subregional and Project Specific Studies*

The projects in this category are concerned with developing transportation plans for areas smaller than the entire region, or performing studies of specific proposed transportation improvements. These efforts support implementation of the regional transportation plan by performing special studies to confirm the need for transit and highway improvements, and provide the basis for more detailed consideration of alternative solutions. The budget for the category is \$2,957,430, or 16.8% of the total UWP.

7. *Program Management and Other Regional Programs*

The projects in this category provide management support for the UWP or provide for undertaking other projects which support the MPO's goals and are deemed important to the region. The budget for this category is \$319,000, 1.8% of the total UWP budget.

**Program Funding Summary Tables**

On the following pages are three tables that summarize the contents of the FY07 UWP.

- Table 1 shows the allocation of all planning funds by program category, recipient agency and funding source. The local match for the federal funds is shown as a separate line item.
- Table 2, the Summary of UWP Projects and Budgets, provides project-by-project detail on the distribution of planning funds. Local match is included in the figures shown, and FTA funds and PL funds are shown as separate line items for each project.
- Table 3 summarizes the distribution of planning funds for each project by the recipient agency, rather than by the UWP program category. These figures also include the local match.

**UWP Document Layout**

The remainder of the FY07 UWP is divided into the following sections:

- Section II – contains a listing of the major planning products to be produced in FY07, the scheduled completion date of each product, and the lead agency responsible for ensuring the completion of the product on schedule.
- Section III – is the main body of the UWP and provides detailed information on all of the projects funded by the FY07 UWP. It also includes the program category and work element descriptions, and budgets at the program category level. The work element descriptions include all of the anticipated products, as well as the steps needed to produce them and the dates they are due. All detailed budgets include local match, where required.
- Appendices – address the topics of sources of local match, overhead cost plans, civil rights, staffing needs to meet UWP-funded projects, cost allocation plans, object class budgets, audits, comments received on the preliminary UWP, acronyms used in the document, non-UWP funded transportation projects in the region, and the project selection process used to develop the FY07 UWP.

## Table 1: Summary of UWP Projects and Budgets by Category

(All figures in thousands\*)

|                                                       | Total            | CATS            | Chicago         | CoM             | Counties      | CTA           | Metra         | NIPC            | Pace            | RTA             |
|-------------------------------------------------------|------------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| <b>REGIONAL TRANSPORTATION PLANNING</b>               |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 155.7            | 155.7           |                 |                 |               |               |               |                 |                 |                 |
| PL                                                    | 2,717.5          | 671.1           | 120.0           |                 |               |               |               | 1,926.4         |                 |                 |
| Local Match                                           | 718.3            | 206.7           | 30.0            |                 |               |               |               | 481.6           |                 |                 |
| <b>Category Total</b>                                 | <b>3,591.6</b>   | <b>1,033.6</b>  | <b>150.0</b>    |                 |               |               |               | <b>2,408.0</b>  |                 |                 |
| <b>TRANSPORTATION IMPROVEMENT PROGRAM</b>             |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 420.6            |                 |                 |                 |               | 222.2         | 198.4         |                 |                 |                 |
| PL                                                    | 1,661.5          | 1,124.3         | 537.2           |                 |               |               |               |                 |                 |                 |
| Local Match                                           | 520.5            | 281.1           | 134.3           |                 |               | 55.6          | 49.6          |                 |                 |                 |
| <b>Category Total</b>                                 | <b>2,602.7</b>   | <b>1,405.4</b>  | <b>671.5</b>    |                 |               | <b>277.8</b>  | <b>248.0</b>  |                 |                 |                 |
| <b>PUBLIC INVOLVEMENT AND INFORMATION</b>             |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 209.1            | 209.1           |                 |                 |               |               |               |                 |                 |                 |
| PL                                                    | 1,792.0          | 559.0           |                 | 886.9           |               |               |               | 346.2           |                 |                 |
| Local Match                                           | 500.3            | 192.0           |                 | 221.7           |               |               |               | 86.5            |                 |                 |
| <b>Category Total</b>                                 | <b>2,501.4</b>   | <b>960.1</b>    |                 | <b>1,108.6</b>  |               |               |               | <b>432.7</b>    |                 |                 |
| <b>TRANSPORTATION PLANNING DATA/MODEL DEVELOPMENT</b> |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 515.2            |                 |                 |                 |               |               | 515.2         |                 |                 |                 |
| PL                                                    | 1,989.4          | 726.6           | 144.0           | 48.0            | 173.3         |               |               | 897.6           |                 |                 |
| Local Match                                           | 626.2            | 181.6           | 36.0            | 12.0            | 43.3          |               | 128.8         | 224.4           |                 |                 |
| <b>Category Total</b>                                 | <b>3,130.8</b>   | <b>908.2</b>    | <b>180.0</b>    | <b>60.0</b>     | <b>216.6</b>  |               | <b>644.0</b>  | <b>1,122.0</b>  |                 |                 |
| <b>SPECIAL STUDIES</b>                                |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 695.5            | 36.3            |                 |                 |               | 160.0         |               |                 | 499.2           |                 |
| PL                                                    | 1,329.7          | 1,329.7         |                 |                 |               |               |               |                 |                 |                 |
| Local Match                                           | 506.3            | 341.5           |                 |                 |               | 40.0          |               |                 | 124.8           |                 |
| <b>Category Total</b>                                 | <b>2,531.5</b>   | <b>1,707.5</b>  |                 |                 |               | <b>200.0</b>  |               |                 | <b>624.0</b>    |                 |
| <b>SUBREGIONAL AND PROJECT SPECIFIC STUDIES</b>       |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 1,524.0          | 69.6            |                 |                 |               | 340.0         |               |                 | 314.4           | 800.0           |
| PL                                                    | 841.9            | 402.0           | 439.9           |                 |               |               |               |                 |                 |                 |
| Local Match                                           | 591.5            | 117.9           | 110.0           |                 |               | 85.0          |               |                 | 78.6            | 200.0           |
| <b>Category Total</b>                                 | <b>2,957.4</b>   | <b>589.5</b>    | <b>549.9</b>    |                 |               | <b>425.0</b>  |               |                 | <b>393.0</b>    | <b>1,000.0</b>  |
| <b>PROGRAM MANAGEMENT AND OTHER REGIONAL PROGRAMS</b> |                  |                 |                 |                 |               |               |               |                 |                 |                 |
| FTA                                                   | 0.0              |                 |                 |                 |               |               |               |                 |                 |                 |
| PL                                                    | 255.2            | 255.2           |                 |                 |               |               |               |                 |                 |                 |
| Local Match                                           | 63.8             | 63.8            |                 |                 |               |               |               |                 |                 |                 |
| <b>Category Total</b>                                 | <b>319.0</b>     | <b>319.0</b>    |                 |                 |               |               |               |                 |                 |                 |
| <b>FTA</b>                                            | <b>3,520.17</b>  | <b>470.74</b>   |                 |                 |               | <b>722.23</b> | <b>713.60</b> |                 | <b>813.60</b>   | <b>800.00</b>   |
| <b>PL</b>                                             | <b>10,587.35</b> | <b>5,067.89</b> | <b>1,241.14</b> | <b>934.89</b>   | <b>173.27</b> |               |               | <b>3,170.16</b> |                 |                 |
| <b>Local Match</b>                                    | <b>3,526.87</b>  | <b>1,384.65</b> | <b>310.29</b>   | <b>233.72</b>   | <b>43.32</b>  | <b>180.56</b> | <b>178.40</b> | <b>792.54</b>   | <b>203.40</b>   | <b>200.00</b>   |
| <b>Total</b>                                          | <b>17,634.39</b> | <b>6,923.27</b> | <b>1,551.43</b> | <b>1,168.61</b> | <b>216.59</b> | <b>902.79</b> | <b>892.00</b> | <b>3,962.70</b> | <b>1,017.00</b> | <b>1,000.00</b> |

\*Totals may differ due to rounding

## Table 2: Summary of UWP Projects and Budgets

(All figures in thousands, local match included)

| <b>REGIONAL TRANSPORTATION PLANNING</b>               |         |                                                                          | <b>Agency</b> | <b>TOTAL</b>   | <b>FTA</b>   | <b>PL</b>      |
|-------------------------------------------------------|---------|--------------------------------------------------------------------------|---------------|----------------|--------------|----------------|
| <u>Component: 1100 Transportation System Planning</u> |         |                                                                          |               |                |              |                |
| Work Element:                                         | 1100.01 | Regional Transportation Plan                                             | CATS          | 389.3          | 194.7        | 194.7          |
| Work Element:                                         | 1100.07 | NIPC Regional Transportation Plan                                        | NIPC          | 200.0          |              | 200.0          |
| Work Element:                                         | 1100.08 | Bicycle and Pedestrian Planning                                          | CATS          | 275.5          |              | 275.5          |
| Work Element:                                         | 1100.11 | West Loop Transportation Center Phase 2                                  | Chicago       | 150.0          |              | 150.0          |
| Work Element:                                         | 1100.13 | Financial Planning Scenarios for the RTP                                 | CATS          | 30.1           |              | 30.1           |
| Work Element:                                         | 1100.16 | 2040 Framework Implementation Toolkit                                    | NIPC          | 325.0          |              | 325.0          |
| Work Element:                                         | 1100.17 | Integrating Land Use and Transportation Planning Processes (NIPC)        | NIPC          | 170.0          |              | 170.0          |
| Work Element:                                         | 1100.17 | Integrating Land Use and Transportation Planning Processes (CATS)        | CATS          | 122.7          |              | 122.7          |
| Work Element:                                         | 1100.18 | Regional Planning Board Support (CATS)                                   | CATS          | 122.3          |              | 122.3          |
| Work Element:                                         | 1100.18 | Regional Planning Board Support (NIPC)                                   | NIPC          | 358.0          |              | 358.0          |
| Work Element:                                         | 1100.21 | Economic Development Aspects of Transportation Planning and Programming  | CATS          | 93.7           |              | 93.7           |
| <i>Total Component 1100</i>                           |         |                                                                          |               | 2,236.6        | 194.7        | 2,041.9        |
| <u>Component: 1205 Growth Monitoring</u>              |         |                                                                          |               |                |              |                |
| Work Element:                                         | 1205.02 | Growth Monitoring & Land Use Inventory                                   | NIPC          | 535.0          |              | 535.0          |
| <i>Total Component 1205</i>                           |         |                                                                          |               | 535.0          |              | 535.0          |
| <u>Component: 1210 Forecasting</u>                    |         |                                                                          |               |                |              |                |
| Work Element:                                         | 1210.22 | Population, Households, & Employment Forecasts                           | NIPC          | 475.0          |              | 475.0          |
| <i>Total Component 1210</i>                           |         |                                                                          |               | 475.0          |              | 475.0          |
| <u>Component: 1604 Comprehensive General Plan</u>     |         |                                                                          |               |                |              |                |
| Work Element:                                         | 1604.01 | 2040 Regional Framework Plan Update                                      | NIPC          | 75.0           |              | 75.0           |
| Work Element:                                         | 1604.03 | Implementation of the 2040 Regional Framework Plan                       | NIPC          | 125.0          |              | 125.0          |
| Work Element:                                         | 1604.04 | Integrating Land Use/Transportation Planning & Sustainability Principles | NIPC          | 145.0          |              | 145.0          |
| <i>Total Component 1604</i>                           |         |                                                                          |               | 345.0          |              | 345.0          |
| <b>Category Total</b>                                 |         |                                                                          |               | <b>3,591.6</b> | <b>194.7</b> | <b>3,396.9</b> |

**TRANSPORTATION IMPROVEMENT PROGRAM**

Component: 2351 Development of Five Year TIP

|                       | Agency                                  | TOTAL   | FTA   | PL    |
|-----------------------|-----------------------------------------|---------|-------|-------|
| Work Element: 2351.01 | TIP Development and Monitoring          | CATS    | 647.3 | 647.3 |
| Work Element: 2351.02 | TIP Development & Monitoring            | Chicago | 171.5 | 171.5 |
| Work Element: 2351.03 | Program Development-CTA                 | CTA     | 252.8 | 252.8 |
| Work Element: 2351.05 | Program Development-Metra               | Metra   | 248.0 | 248.0 |
| Work Element: 2351.07 | Preliminary Planning                    | Chicago | 500.0 | 500.0 |
| Work Element: 2351.08 | CMAQ Program Development and Monitoring | CATS    | 363.5 | 363.5 |
| Work Element: 2351.09 | TIP Database Update                     | CATS    | 53.6  | 53.6  |
| Work Element: 2351.10 | Data Preparation for RTP                | CTA     | 25.0  | 25.0  |

Total Component 2351

2,261.7 525.8 1,735.9

Component: 2354 Tip Impact Analysis

|                       |                             |      |       |       |
|-----------------------|-----------------------------|------|-------|-------|
| Work Element: 2354.03 | RTP/TIP Conformity Analysis | CATS | 171.9 | 171.9 |
|-----------------------|-----------------------------|------|-------|-------|

Total Component 2354

171.9 171.9

Component: 2356 TIP Public Participation

|                       |                                                  |      |       |       |
|-----------------------|--------------------------------------------------|------|-------|-------|
| Work Element: 2356.02 | Coordination of STP with Local Elected Officials | CATS | 169.1 | 169.1 |
|-----------------------|--------------------------------------------------|------|-------|-------|

Total Component 2356

169.1 169.1

**Category Total**

**2,602.7 525.8 2,076.9**

**PUBLIC INVOLVEMENT AND INFORMATION**

Component: 3004 Public Involvement and Information

|                       | Agency                                    | TOTAL | FTA   | PL    |
|-----------------------|-------------------------------------------|-------|-------|-------|
| Work Element: 3004.01 | Communication and Outreach                | CATS  | 505.5 | 252.8 |
| Work Element: 3004.03 | Public Involvement and Public Information | NIPC  | 432.7 | 432.7 |
| Work Element: 3004.04 | RTP Public Engagement                     | CATS  | 17.2  | 8.6   |
| Work Element: 3004.05 | TIP Public Information Activities         | CATS  | 89.4  | 89.4  |

Total Component 3004

1,044.8 261.4 783.4

Component: 3339 Regional Council of Mayors

|                       |                                                                 |                            |         |         |
|-----------------------|-----------------------------------------------------------------|----------------------------|---------|---------|
| Work Element: 3339.20 | Council of Mayors Support and Management                        | CATS                       | 348.0   | 348.0   |
| Work Element: 3339.32 | Subregional Transportation Planning, Programming and Management | Regional Council of Mayors | 1,108.6 | 1,108.6 |

Total Component 3339

1,456.6 1,456.6

**Category Total**

**2,501.4 261.4 2,240.1**

**TRANSPORTATION PLANNING DATA/MODEL DEVELOPMENT**

|                                                           |         | Agency                                          | TOTAL                      | FTA            | PL             |
|-----------------------------------------------------------|---------|-------------------------------------------------|----------------------------|----------------|----------------|
| <u>Component: 4203 Geographic Reference Files</u>         |         |                                                 |                            |                |                |
| Work Element:                                             | 4203.02 | Geographic Information Systems                  | NIPC                       | 342.0          | 342.0          |
| <i>Total Component</i>                                    |         |                                                 |                            | <u>342.0</u>   | <u>342.0</u>   |
| <u>Component: 4220 Socioeconomic Data Preparation</u>     |         |                                                 |                            |                |                |
| Work Element:                                             | 4220.01 | Data Services                                   | NIPC                       | 130.0          | 130.0          |
| <i>Total Component</i>                                    |         |                                                 |                            | <u>130.0</u>   | <u>130.0</u>   |
| <u>Component: 4311 Facilities Monitoring</u>              |         |                                                 |                            |                |                |
| Work Element:                                             | 4311.54 | Council of Mayors Data Collection               | Regional Council of Mayors | 60.0           | 60.0           |
| <i>Total Component</i>                                    |         |                                                 |                            | <u>60.0</u>    | <u>60.0</u>    |
| <u>Component: 4318 Transportation Information</u>         |         |                                                 |                            |                |                |
| Work Element:                                             | 4318.48 | Travel/Data Monitoring                          | CATS                       | 284.1          | 284.1          |
| Work Element:                                             | 4318.68 | Household Travel Behavior Inventory Peer Review | CATS                       | 10.0           | 10.0           |
| Work Element:                                             | 4318.69 | Central Area Pedestrian Counts                  | Chicago                    | 180.0          | 180.0          |
| Work Element:                                             | 4318.70 | Origin-Destination Survey                       | Metra                      | 550.0          | 550.0          |
| <i>Total Component</i>                                    |         |                                                 |                            | <u>1,024.1</u> | <u>474.1</u>   |
| <u>Component: 4341 Transportation Planning Procedures</u> |         |                                                 |                            |                |                |
| Work Element:                                             | 4341.63 | Travel Model Development and Support            | CATS                       | 614.1          | 614.1          |
| Work Element:                                             | 4341.71 | McHenry County Traffic Model                    | Counties                   | 66.6           | 66.6           |
| Work Element:                                             | 4341.73 | Regional Model Development                      | Metra                      | 94.0           | 94.0           |
| Work Element:                                             | 4341.74 | Land Use Modeling                               | NIPC                       | 650.0          | 650.0          |
| Work Element:                                             | 4341.75 | DuPage County Traffic Accident Database System  | Counties                   | 150.0          | 150.0          |
| <i>Total Component</i>                                    |         |                                                 |                            | <u>1,574.7</u> | <u>1,480.7</u> |
| <b>Category Total</b>                                     |         |                                                 |                            | <b>3,130.8</b> | <b>2,486.8</b> |

**SPECIAL STUDIES**

Component: 5321 Asset Management: Highway Facilities

|                       |                       |      |       |  |       |
|-----------------------|-----------------------|------|-------|--|-------|
| Work Element: 5321.16 | Congestion Monitoring | CATS | 178.6 |  | 178.6 |
|-----------------------|-----------------------|------|-------|--|-------|

Total Component 5321

|       |  |       |
|-------|--|-------|
| 178.6 |  | 178.6 |
|-------|--|-------|

Component: 5325 Asset Management: Transit

|                       |                                         |      |       |  |       |
|-----------------------|-----------------------------------------|------|-------|--|-------|
| Work Element: 5325.49 | Private Providers Task Force Management | CATS | 103.7 |  | 103.7 |
|-----------------------|-----------------------------------------|------|-------|--|-------|

|                       |                                                               |     |       |       |  |
|-----------------------|---------------------------------------------------------------|-----|-------|-------|--|
| Work Element: 5325.60 | Design of Schedule Analysis Tools for Short-Term Optimization | CTA | 200.0 | 200.0 |  |
|-----------------------|---------------------------------------------------------------|-----|-------|-------|--|

Total Component 5325

|       |       |       |
|-------|-------|-------|
| 303.7 | 200.0 | 103.7 |
|-------|-------|-------|

Component: 5328 Asset Management: Multi-Modal

|                       |                            |      |       |  |       |
|-----------------------|----------------------------|------|-------|--|-------|
| Work Element: 5328.02 | ITS Planning /Architecture | CATS | 108.7 |  | 108.7 |
|-----------------------|----------------------------|------|-------|--|-------|

|                       |                                                     |      |       |  |       |
|-----------------------|-----------------------------------------------------|------|-------|--|-------|
| Work Element: 5328.03 | Freight [Intermodal] Operations Analysis & Research | CATS | 232.4 |  | 232.4 |
|-----------------------|-----------------------------------------------------|------|-------|--|-------|

|                       |                                                                    |      |       |  |       |
|-----------------------|--------------------------------------------------------------------|------|-------|--|-------|
| Work Element: 5328.05 | Transportation Management and Operations Planning & Implementation | CATS | 522.8 |  | 522.8 |
|-----------------------|--------------------------------------------------------------------|------|-------|--|-------|

|                       |                            |      |       |       |  |
|-----------------------|----------------------------|------|-------|-------|--|
| Work Element: 5328.93 | Rideshare Services Program | Pace | 174.0 | 174.0 |  |
|-----------------------|----------------------------|------|-------|-------|--|

Total Component 5328

|         |       |       |
|---------|-------|-------|
| 1,037.9 | 174.0 | 863.9 |
|---------|-------|-------|

Component: 5363 Mobility Limited Services

|                       |                                                           |      |      |      |      |
|-----------------------|-----------------------------------------------------------|------|------|------|------|
| Work Element: 5363.16 | Seniors and People with Disabilities & Community Mobility | CATS | 98.9 | 45.4 | 53.5 |
|-----------------------|-----------------------------------------------------------|------|------|------|------|

|                       |                               |      |       |       |  |
|-----------------------|-------------------------------|------|-------|-------|--|
| Work Element: 5363.17 | Pace Paratransit Coordination | Pace | 450.0 | 450.0 |  |
|-----------------------|-------------------------------|------|-------|-------|--|

Total Component 5363

|       |       |      |
|-------|-------|------|
| 548.9 | 495.4 | 53.5 |
|-------|-------|------|

Component: 5366 Economically Disadvantaged

|                       |                                    |      |       |  |       |
|-----------------------|------------------------------------|------|-------|--|-------|
| Work Element: 5366.08 | Human Services Transportation Plan | CATS | 242.8 |  | 242.8 |
|-----------------------|------------------------------------|------|-------|--|-------|

Total Component 5366

|       |  |       |
|-------|--|-------|
| 242.8 |  | 242.8 |
|-------|--|-------|

Component: 5382 TCM Evaluation and Implementation

|                       |                                                                       |      |       |  |       |
|-----------------------|-----------------------------------------------------------------------|------|-------|--|-------|
| Work Element: 5382.15 | Post-Implementation Evaluation of Emissions Benefits of CMAQ Projects | CATS | 219.6 |  | 219.6 |
|-----------------------|-----------------------------------------------------------------------|------|-------|--|-------|

Total Component 5382

|       |  |       |
|-------|--|-------|
| 219.6 |  | 219.6 |
|-------|--|-------|

**Category Total**

|         |       |         |
|---------|-------|---------|
| 2,531.5 | 869.4 | 1,662.1 |
|---------|-------|---------|

**SUBREGIONAL AND PROJECT SPECIFIC STUDIES**

Component: 6334 Multi-Modal Transportation Studies

|                       | Agency                                     | TOTAL | FTA   | PL    |       |
|-----------------------|--------------------------------------------|-------|-------|-------|-------|
| Work Element: 6334.19 | Highway and Transit Assistance             | CATS  | 268.0 | 87.0  | 181.0 |
| Work Element: 6334.98 | Cook-DuPage Corridor Alternatives Analysis | RTA   | 250.0 | 250.0 |       |

Total Component 6334

|       |       |       |
|-------|-------|-------|
| 518.0 | 337.0 | 181.0 |
|-------|-------|-------|

Component: 6335 Transit Studies

|                       |                                                                   |         |       |       |       |
|-----------------------|-------------------------------------------------------------------|---------|-------|-------|-------|
| Work Element: 6335.20 | 2007 Customer Satisfaction Survey                                 | CTA     | 210.0 | 210.0 |       |
| Work Element: 6335.21 | Customer Satisfaction Index Survey and Loyalty Program            | Pace    | 200.0 | 200.0 |       |
| Work Element: 6335.46 | Airport Rail Coordination and Plans                               | Chicago | 350.0 |       | 350.0 |
| Work Element: 6335.70 | RTAP Community Transit Improvement Plans                          | RTA     | 250.0 | 250.0 |       |
| Work Element: 6335.71 | Arterial Rapid Transit Concept Evaluation                         | Pace    | 193.0 | 193.0 |       |
| Work Element: 6335.72 | Enhancement of the Regional Traffic Signal Inventory              | CATS    | 321.5 |       | 321.5 |
| Work Element: 6335.73 | Survey of Limited English Proficiency Areas in CTA's Service Area | CTA     | 215.0 | 215.0 |       |

Total Component 6335

|         |         |       |
|---------|---------|-------|
| 1,739.5 | 1,068.0 | 671.5 |
|---------|---------|-------|

Component: 6336 Freight Planning

|                       |                         |         |       |  |       |
|-----------------------|-------------------------|---------|-------|--|-------|
| Work Element: 6336.09 | CREATE Planning Support | Chicago | 199.9 |  | 199.9 |
|-----------------------|-------------------------|---------|-------|--|-------|

Total Component 6336

|       |  |       |
|-------|--|-------|
| 199.9 |  | 199.9 |
|-------|--|-------|

Component: 6607 Transit Oriented Development

|                       |                                                                   |     |       |       |  |
|-----------------------|-------------------------------------------------------------------|-----|-------|-------|--|
| Work Element: 6607.01 | RTAP Station Area Planning - Transit Oriented Development Studies | RTA | 500.0 | 500.0 |  |
|-----------------------|-------------------------------------------------------------------|-----|-------|-------|--|

Total Component 6607

|       |       |  |
|-------|-------|--|
| 500.0 | 500.0 |  |
|-------|-------|--|

**Category Total**

|                |                |                |
|----------------|----------------|----------------|
| <b>2,957.4</b> | <b>1,905.0</b> | <b>1,052.4</b> |
|----------------|----------------|----------------|

**PROGRAM MANAGEMENT AND OTHER REGIONAL PROGRAMS**

Component: 7001 UWP Development and Monitoring

|                       | Agency                         | TOTAL | FTA   | PL |       |
|-----------------------|--------------------------------|-------|-------|----|-------|
| Work Element: 7001.01 | UWP Development and Monitoring | CATS  | 319.0 |    | 319.0 |

Total Component 7001

|       |  |       |
|-------|--|-------|
| 319.0 |  | 319.0 |
|-------|--|-------|

**Category Total**

|              |  |              |
|--------------|--|--------------|
| <b>319.0</b> |  | <b>319.0</b> |
|--------------|--|--------------|

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|                       | TOTAL             | FTA              | PL                |
|-----------------------|-------------------|------------------|-------------------|
| <b>FY07 UWP Total</b> | <b>17,634,388</b> | <b>4,400,211</b> | <b>13,234,177</b> |

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**Table 3: Summary of UWP Projects and Budgets by Recipient Agency**

(All figures in thousands,local match included)

|                | Project Title                                                           | Total          | FTA          | PL             |
|----------------|-------------------------------------------------------------------------|----------------|--------------|----------------|
| <b>CATS</b>    |                                                                         |                |              |                |
| 1100.01        | Regional Transportation Plan                                            | 389.3          | 194.7        | 194.7          |
| 1100.08        | Bicycle and Pedestrian Planning                                         | 275.5          |              | 275.5          |
| 1100.13        | Financial Planning Scenarios for the RTP                                | 30.1           |              | 30.1           |
| 1100.17        | Integrating Land Use and Transportation Planning Processes (CATS)       | 122.7          |              | 122.7          |
| 1100.18        | Regional Planning Board Support (CATS)                                  | 122.3          |              | 122.3          |
| 1100.21        | Economic Development Aspects of Transportation Planning and Programming | 93.7           |              | 93.7           |
| 2351.01        | TIP Development and Monitoring                                          | 647.3          |              | 647.3          |
| 2351.08        | CMAQ Program Development and Monitoring                                 | 363.5          |              | 363.5          |
| 2351.09        | TIP Database Update                                                     | 53.6           |              | 53.6           |
| 2354.03        | RTP/TIP Conformity Analysis                                             | 171.9          |              | 171.9          |
| 2356.02        | Coordination of STP with Local Elected Officials                        | 169.1          |              | 169.1          |
| 3004.01        | Communication and Outreach                                              | 505.5          | 252.8        | 252.8          |
| 3004.04        | RTP Public Engagement                                                   | 17.2           | 8.6          | 8.6            |
| 3004.05        | TIP Public Information Activities                                       | 89.4           |              | 89.4           |
| 3339.20        | Council of Mayors Support and Management                                | 348.0          |              | 348.0          |
| 4318.48        | Travel/Data Monitoring                                                  | 284.1          |              | 284.1          |
| 4318.68        | Household Travel Behavior Inventory Peer Review                         | 10.0           |              | 10.0           |
| 4341.63        | Travel Model Development and Support                                    | 614.1          |              | 614.1          |
| 5321.16        | Congestion Monitoring                                                   | 178.6          |              | 178.6          |
| 5325.49        | Private Providers Task Force Management                                 | 103.7          |              | 103.7          |
| 5328.02        | ITS Planning /Architecture                                              | 108.7          |              | 108.7          |
| 5328.03        | Freight [Intermodal] Operations Analysis & Research                     | 232.4          |              | 232.4          |
| 5328.05        | Transportation Management and Operations Planning & Implementation      | 522.8          |              | 522.8          |
| 5363.16        | Seniors and People with Disabilities & Community Mobility               | 98.9           | 45.4         | 53.5           |
| 5366.08        | Human Services Transportation Plan                                      | 242.8          |              | 242.8          |
| 5382.15        | Post-Implementation Evaluation of Emissions Benefits of CMAQ Projects   | 219.6          |              | 219.6          |
| 6334.19        | Highway and Transit Assistance                                          | 268.0          | 87.0         | 181.0          |
| 6335.72        | Enhancement of the Regional Traffic Signal Inventory                    | 321.5          |              | 321.5          |
| 7001.01        | UWP Development and Monitoring                                          | 319.0          |              | 319.0          |
|                | <b>CATS Total</b>                                                       | <b>6,923.3</b> | <b>588.4</b> | <b>6,334.8</b> |
| <b>Chicago</b> |                                                                         |                |              |                |
| 1100.11        | West Loop Transportation Center Phase 2                                 | 150.0          |              | 150.0          |
| 2351.02        | TIP Development & Monitoring                                            | 171.5          |              | 171.5          |
| 2351.07        | Preliminary Planning                                                    | 500.0          |              | 500.0          |
| 4318.69        | Central Area Pedestrian Counts                                          | 180.0          |              | 180.0          |
| 6335.46        | Airport Rail Coordination and Plans                                     | 350.0          |              | 350.0          |
| 6336.09        | CREATE Planning Support                                                 | 199.9          |              | 199.9          |
|                | <b>Chicago Total</b>                                                    | <b>1,551.4</b> |              | <b>1,551.4</b> |

|                       | Project Title                                                            | Total   | FTA   | PL      |
|-----------------------|--------------------------------------------------------------------------|---------|-------|---------|
| <b>CTA</b>            |                                                                          |         |       |         |
| 2351.03               | Program Development-CTA                                                  | 252.8   | 252.8 |         |
| 2351.10               | Data Preparation for RTP                                                 | 25.0    | 25.0  |         |
| 5325.60               | Design of Schedule Analysis Tools for Short-Term Optimization            | 200.0   | 200.0 |         |
| 6335.20               | 2007 Customer Satisfaction Survey                                        | 210.0   | 210.0 |         |
| 6335.73               | Survey of Limited English Proficiency Areas in CTA's Service Area        | 215.0   | 215.0 |         |
|                       | CTA Total                                                                | 902.8   | 902.8 |         |
| <b>DuPage County</b>  |                                                                          |         |       |         |
| 4341.75               | DuPage County Traffic Accident Database System                           | 150.0   |       | 150.0   |
|                       | DuPage County Total                                                      | 150.0   |       | 150.0   |
| <b>McHenry County</b> |                                                                          |         |       |         |
| 4341.71               | McHenry County Traffic Model                                             | 66.6    |       | 66.6    |
|                       | McHenry County Total                                                     | 66.6    |       | 66.6    |
| <b>Metra</b>          |                                                                          |         |       |         |
| 2351.05               | Program Development-Metra                                                | 248.0   | 248.0 |         |
| 4318.70               | Origin-Destination Survey                                                | 550.0   | 550.0 |         |
| 4341.73               | Regional Model Development                                               | 94.0    | 94.0  |         |
|                       | Metra Total                                                              | 892.0   | 892.0 |         |
| <b>NIPC</b>           |                                                                          |         |       |         |
| 1100.07               | NIPC Regional Transportation Plan                                        | 200.0   |       | 200.0   |
| 1100.16               | 2040 Framework Implementation Toolkit                                    | 325.0   |       | 325.0   |
| 1100.17               | Integrating Land Use and Transportation Planning Processes (NIPC)        | 170.0   |       | 170.0   |
| 1100.18               | Regional Planning Board Support (NIPC)                                   | 358.0   |       | 358.0   |
| 1205.02               | Growth Monitoring & Land Use Inventory                                   | 535.0   |       | 535.0   |
| 1210.22               | Population, Households, & Employment Forecasts                           | 475.0   |       | 475.0   |
| 1604.01               | 2040 Regional Framework Plan Update                                      | 75.0    |       | 75.0    |
| 1604.03               | Implementation of the 2040 Regional Framework Plan                       | 125.0   |       | 125.0   |
| 1604.04               | Integrating Land Use/Transportation Planning & Sustainability Principles | 145.0   |       | 145.0   |
| 3004.03               | Public Involvement and Public Information                                | 432.7   |       | 432.7   |
| 4203.02               | Geographic Information Systems                                           | 342.0   |       | 342.0   |
| 4220.01               | Data Services                                                            | 130.0   |       | 130.0   |
| 4341.74               | Land Use Modeling                                                        | 650.0   |       | 650.0   |
|                       | NIPC Total                                                               | 3,962.7 |       | 3,962.7 |

|                                   | Project Title                                                     | Total             | FTA              | PL                |
|-----------------------------------|-------------------------------------------------------------------|-------------------|------------------|-------------------|
| <b>Pace</b>                       |                                                                   |                   |                  |                   |
| 5328.93                           | Rideshare Services Program                                        | 174.0             | 174.0            |                   |
| 5363.17                           | Pace Paratransit Coordination                                     | 450.0             | 450.0            |                   |
| 6335.21                           | Customer Satisfaction Index Survey and Loyalty Program            | 200.0             | 200.0            |                   |
| 6335.71                           | Arterial Rapid Transit Concept Evaluation                         | 193.0             | 193.0            |                   |
|                                   | Pace Total                                                        | 1,017.0           | 1,017.0          |                   |
| <b>Regional Council of Mayors</b> |                                                                   |                   |                  |                   |
| 3339.32                           | Subregional Transportation Planning, Programming and Management   | 1,108.6           |                  | 1,108.6           |
| 4311.54                           | Council of Mayors Data Collection                                 | 60.0              |                  | 60.0              |
|                                   | Regional Council of Mayors Total                                  | 1,168.6           |                  | 1,168.6           |
| <b>RTA</b>                        |                                                                   |                   |                  |                   |
| 6334.98                           | Cook-DuPage Corridor Alternatives Analysis                        | 250.0             | 250.0            |                   |
| 6335.70                           | RTAP Community Transit Improvement Plans                          | 250.0             | 250.0            |                   |
| 6607.01                           | RTAP Station Area Planning - Transit Oriented Development Studies | 500.0             | 500.0            |                   |
|                                   | RTA Total                                                         | 1,000.0           | 1,000.0          |                   |
|                                   |                                                                   | <b>Total</b>      | <b>FTA</b>       | <b>PL</b>         |
|                                   | <b>FY 07 UWP Total</b>                                            | <b>17,634,388</b> | <b>4,400,211</b> | <b>13,234,177</b> |