



	Scenario #1						Scenario #2						Scenario #3					
	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2		
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
<b>105 Coordination of STP with Local Elected Officials</b>																		
Multi -Year STP Program and revisions	3		\$12,757				3		\$12,757				3		\$12,757			
STP Federal Funding 'marks' tables	0.5		\$6,989				0.5		\$6,989				0.5		\$6,989			
Year end STP accomplishment reports	0.5		\$6,989				0.5		\$6,989				0.5		\$6,989			
Tools and Guidance documents	0			5		\$79,148	0			5		\$79,148	0			5		\$79,148
Other products include monthly Council of Mayors meetings calendar; exhibit at annual Illinois Municipal League conference																		
<b>106 Council of Mayors Support and Management</b>																		
Updates to Municipal Directory	0			2		\$12,200	0			2		\$12,200	0			2		\$12,200
Sub-regional PL contracts & SOS	3		\$30,110				3		\$30,110				3		\$30,110			
COM E.C. & Subcommittee agendas & correspondence	2		\$22,500				2		\$22,500				2		\$22,500			
Position analyses	6		\$93,500				6		\$93,500				6		\$93,500			
CATS will also include updates to informational directory	0			2		\$9,170	0			2		\$9,170	0			2		\$9,170
Other products include CoM mtgs. Calander; exhibit at IML	0			1.5		\$6,876	0			1.5		\$6,876	0			1.5		\$6,876
<b>107 Financial Planning Scenarios for the RTP</b>																		
Financial scenarios documentation	2		\$30,061				2		\$30,061				2		\$30,061			
<b>108 Freight [Intermodal] Operations Analysis &amp; Research</b>																		
Working Papers, incl. scenario tests	2	2	\$46,759				2	2	\$46,759				2	2	\$46,759			
RTP Input	2	1	\$39,506				2	1	\$39,506				2	1	\$39,506			
Education/outreach/PI materials	0	0		3	4	\$77,398	0	0		3	4	\$77,398	0	0		3	4	\$77,398
C4T 'packet' (stand-alone and as M&O element)	0	0					0	0					0	0				



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	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
<b>114 RTP Public Engagement</b>																		
RTP Engagement Documentation	1		\$17,172				1		\$17,172				1		\$17,172			
<b>115 RTP/TIP Conformity Analysis</b>																		
Consultation agreements	3		\$56,309				3		\$56,309				3		\$56,309			
Conformity documentation	8.5		\$101,839				8.5		\$101,839				8.5		\$101,839			
Analysis of non-exempt TIP changes	1		\$13,692				1		\$13,692				1		\$13,692			
Planning assumption data includes population forecasts, transit financial capacity analysis, vehicle fleet mix data, and climatological data																		
<b>116 Security Planning/Coordination</b>																		
Technical Analyses as requested				3		\$52,310				3		\$52,310				3		\$52,310
<b>117 Seniors and People with Disabilities &amp; Community Mobility</b>																		
Staffing Task Force Meetings	2.5		\$38,102				2.5		\$38,102				2.5		\$38,102			
Attendance at regional meetings with groups interested in special transportation services	1		\$18,862				1		\$18,862				1		\$18,862			
Provide analytical support to grant programs	3.5		\$41,923				3.5		\$41,923				3.5		\$41,923			
<b>118 TIP Development and Monitoring</b>																		
FY 07 – 12 TIP	8	2.0	\$122,230				8	2	\$122,230				8	2.0	\$122,230			
Geospatial web-based TIP application				10		\$100,464				10		\$100,464				10		\$100,464
TIP Brochure				2		\$33,878				2		\$33,878				2		\$33,878
2005 Obligation report	3.5		\$41,983				3.5		\$41,983				3.5		\$41,983			
Other Products include ongoing TIP changes and the continued updating of the TIP database.	28		\$348,684				28		\$348,684				28		\$348,684			

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	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2		
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
<b>119 Transportation Management and Operations Planning &amp; Implementation</b>																		
Regional TM&O Specific Plan	9		\$125,755				9.0		\$125,755				9.0		\$125,755			
Ramp HOV, Admin and Involvement	0						0						0					
Vista Model Integration	0						0						0					
Non Central City Park and Ride	0						0						0					
Traffic Signal Interconnect Inventory & Signal Database	0			5.5		\$74,110	0			5.5		\$74,110	0			5.5		\$74,110
Expressway Archived Data Report	0			2		\$35,748	0			2		\$35,748	0			2		\$35,748
Annual PAQB report	0						0						0					
New TM&O Strategy Identification & Evaluation,	0						0						0					
arterial monitoring,	0			1.5		\$20,064	0			1.5		\$20,064	0			1.5		\$20,064
expressway atlas ADT's	0			2		\$22,649	0			2		\$22,649	0			2		\$22,649
HPMS	0						0						0					
Major Incident Management	0			1		\$17,477	0			1		\$17,477	0			1		\$17,477
Non UWP funded work includes Non Central City Park n Ride Lot Feasibility Engineering Phase 2 (destination lots for Cook Road and Oak Brook Core with CMAQ funding).																		
<b>120 Travel Model Development and Support</b>																		
Regional Travel Demand Model	28		\$304,762				28		\$304,762				28		\$304,762			
Chicago Region New Starts Transit Model	0			28.5		\$292,282	0			28.5		\$292,282	0			28.5		\$292,282
Household Travel Inventory	1		\$17,030				1		\$17,030				1		\$17,030			
<b>121 Travel/Data Monitoring</b>																		
Quarterly T-Facts Reports	0						0						0					
GIS and Data Base files )	2.5		\$41,928				2.5		\$41,928				2.5		\$41,928			
<b>122 UWP Development and Monitoring</b>																		
FY 2008 Unified Work Program Report	6	13	\$172,387				6	13	\$172,387				6	13	\$172,387			
FY 2007 UWP Progress Report	8	8	\$146,618				8	8	\$146,618				8	8	\$146,618			
<b>CATS TOTAL</b>	<b>234.7</b>	<b>82</b>	<b>\$3,471,836</b>	<b>98.5</b>	<b>16</b>	<b>\$1,310,472</b>	<b>234.7</b>	<b>82</b>	<b>\$3,471,836</b>	<b>105.5</b>	<b>16</b>	<b>\$1,397,632</b>	<b>234.7</b>	<b>82</b>	<b>\$3,471,836</b>	<b>105.5</b>	<b>16</b>	<b>\$1,397,632</b>

	Scenario #1						Scenario #2						Scenario #3								
	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2					
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost			
<b>Chicago</b>																					
201 Preliminary Planning							23.6						\$500,000								
202 TIP Development & Monitoring																					
	24		\$171,430				24		\$171,430	24		\$171,430									
<b>Chicago Total</b>	24		\$171,430				47.6		\$671,430	24		\$171,430									
<b>Council of Mayors</b>																					
302 Subregional Transportation Planning, Programming and Management																					
FY 07-12 STP Programs	48		\$295,728	132		\$813,252				180		\$1,108,980	48		\$295,728						
<b>CTA</b>																					
403 Data preparation for RTP							3.5						\$25,000								
405 Program Development-CTA	12		\$73,032				36		\$252,792	12		\$73,032									
<b>CTA Total</b>	12		\$73,032				39.5		\$277,792	24.0		\$73,032	3.5		\$25,000						
<b>Metra</b>																					
501 Program Development-Metra	12		\$124,000				24		\$248,000	12		\$124,000									
502 Regional Model Development							12						\$94,000								
<b>Metra Total</b>	12		\$124,000				36		\$342,000	12		\$124,000	12		\$94,000						
<b>NIPC</b>																					
601 Data Services																					
Digital Map of the Region update	0			1		\$5,000	0			1		\$5,000	0			1		\$5,000			
American Community Survey Profiles	0						0						0								
Website maintenance and enhancements	0			1		\$5,000	0			1		\$5,000	0			1		\$5,000			
Data files	12		\$120,000				12		\$120,000	12		\$120,000									
602 Geographic Information Systems																					
Municipal boundary, Major roads, major rail, parcel data	0			18		\$204,000	0			18		\$204,000	0			18		\$204,000			
Open data exchange portal	0			6		\$98,000	0			6		\$98,000	0			6		\$98,000			
Metadata	0			4		\$40,000	0			4		\$40,000	0			4		\$40,000			

	Scenario #1						Scenario #2						Scenario #3					
	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2		
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
<b>603 Growth Monitoring &amp; Land Use Inventory</b>																		
NIPC Development Database	9		\$115,000				9		\$115,000				9		\$115,000			
Employment Estimates	6		\$80,000				6		\$80,000				6		\$80,000			
Housing Estimates	6		\$70,000				6		\$70,000				6		\$70,000			
Land Use/ Land Cover	24		\$270,000				24		\$270,000				24		\$270,000			
The following projects measure and analyze change in land use patterns. The Land Use Inventory collects existing spatial land use patterns in a GIS format. Land Cover data analyzes land use change . Employment Estimates geocodes employment activity by industry categories. Housing Estimates geocodes units by quarter sections. The NIPC Development Database tracks n-going residential, and non-residential development activity.																		
<b>604 Implementation of the 2040 Regional Framework Plan</b>																		
2 Regional Framework Brochures	0						0						0					
Regional report Card	0						0						0					
Update of Water Trails and Greenways plans	0						0						0					
Consistency reviews of local comp plans	0						0						0					
Technical Assistance on 2040 Plan	0						0						0					
Community Outreach mtgs. Workshops, presentations	0						0						0					
Design Guidelines and Technical papers	0						0						0					
Promote regional economic development strategy	0						0						0					
Interject land use analysis into forecasting process	10		\$125,000				10		\$125,000				10		\$125,000			
reduced FY06 funding required phasing of the Water Trails and Greenways plan updates over 2 years.																		
2 sample Full Circle community assessments will be prepared for suburban locations. Corridor guides and center-oriented transportation guides																		

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	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2		
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
will be prepared during the year as funding permits. Planner roundtables and workshops.																		
<b>605 Land Use Demand Model</b> Design regional land use model (report) Acquire regional data sets to support new model Land Use Model Committee																		
<b>606 NIPC Regional Transportation Plan</b>																		
New stakeholders process	2		\$38,000				2		\$38,000				2		\$38,000			
Eval of RTP for consistency with RFP	2		\$31,000				2		\$31,000				2		\$31,000			
Comp plg framework for RTP	3		\$41,500				3		\$41,500				3		\$41,500			
Participate in RTP Process	5		\$89,500				5		\$89,500				5		\$89,500			
<b>607 Population, Households, &amp; Employment Forecasts</b>																		
Design, develop, and enhance current forecast process for 2030 update	23.5		\$475,000				23.5		\$475,000				23.5		\$475,000			
<b>608 Public Involvement and Public Information</b>																		
NIPC Public Involvement Plan	13		\$250,000				22.5		\$432,698				22.5		\$432,698			
Individual products will be included in the plan such as public meetings, information bulletins, hearings, newsletters, press releases, etc.																		
<b>NIPC Total</b>	<b>115.5</b>		<b>\$1,705,000</b>	<b>30</b>		<b>\$352,000</b>	<b>125</b>		<b>\$1,887,698</b>	<b>30</b>		<b>\$352,000</b>	<b>125</b>		<b>\$1,887,698</b>	<b>30</b>		<b>\$352,000</b>
<b>Pace</b>																		
<b>701 Pace Paratransit Coordination</b> Consultant Selection Outreach/Coordination Streamlining services Final Report																		
<b>702 Pace Regional Mobility Network</b>																		

Consultant Selection  
 Existing Conditions analysis  
 Data Collection  
 Analysis  
 Recommendations  
 Final Report

	Scenario #1						Scenario #2						Scenario #3					
	Core 1			Core 2			Core 1			Core 2			Core 1			Core 2		
	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost	Per/mos	Cad/mos	Cost
<b>UWP SUBTOTAL</b>	446.2	82	\$5,841,026	260.5	16	\$2,827,724	359.7	82	\$5,359,534	435.1	16	\$4,149,834	455.7	82	\$6,023,724	151	16	\$1,868,632
<b>TOTAL CORE I and CORE II</b>	706.7	98	\$8,668,750				794.8	98	\$9,509,368				606.7	98	\$7,892,356			