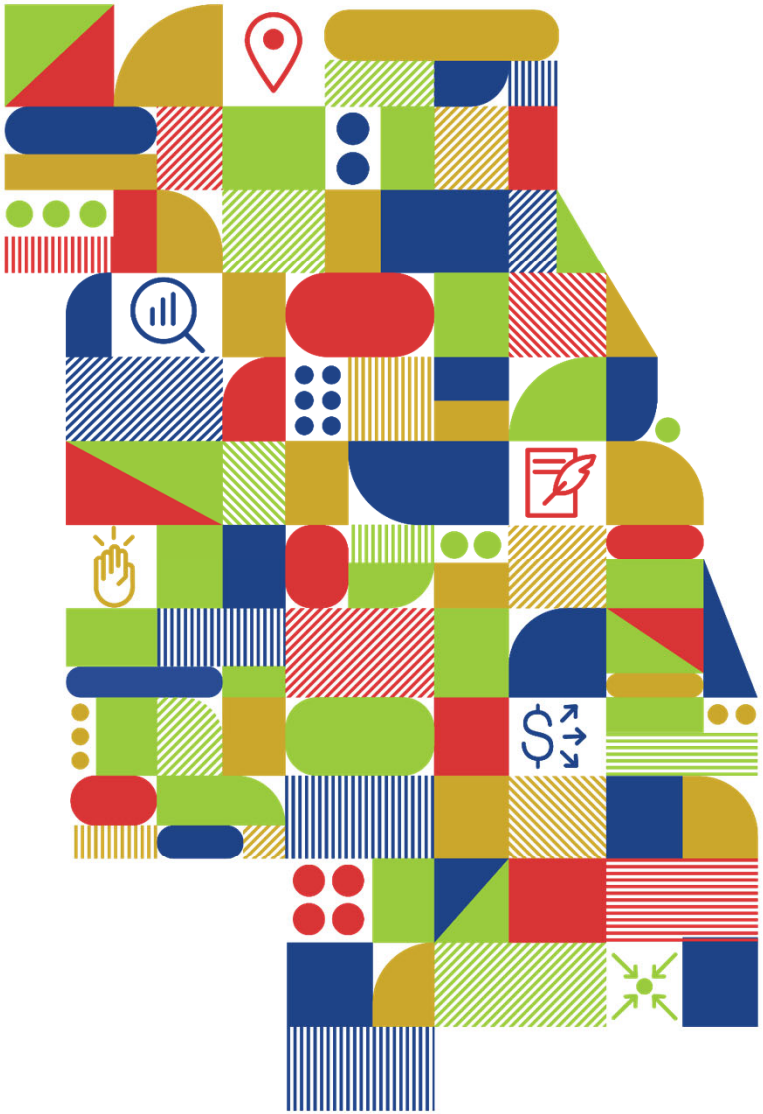
CMAP

Investing in Transportation

FFY 2019 Obligations and Performance Report

June 26, 2020



Report contents

Programming

Accomplishments

Longer-term trends

Looking ahead

Assumptions

Data represents snapshots in time

- Programming: Beginning of year (Oct 1, 2018); amendments not included
- Obligations: End of year (Sept 30, 2019); cumulative; new and changes

Rebuild Illinois, MFT increases, and STP-Shared Fund did not yet exist at the start of FFY 19

Advance Construction (AC) authorizations are *not* considered obligations

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Of note

ON TO 2050 Regionally Significant Projects

Projects programmed directly by CMAP

- Congestion Mitigation and Air Quality Improvement Program (CMAQ)
- Transportation Alternatives Program (TAP)

FFY 2019 Programming

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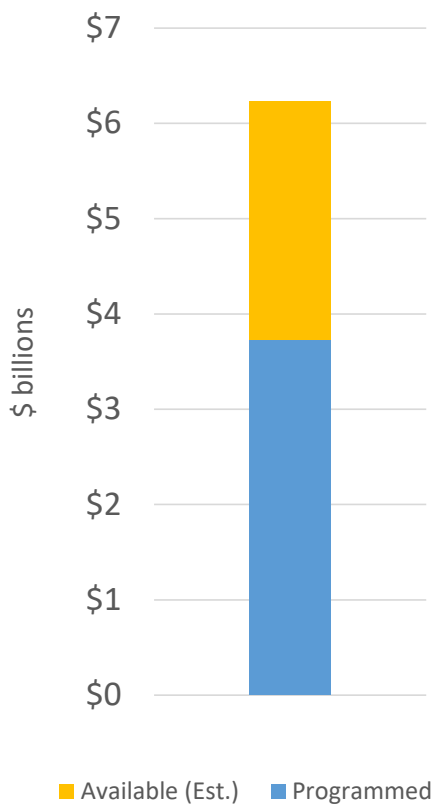
Funds available and programmed

CMAP estimates approximately $6.2B was available for FFY 2019

- Includes unobligated funds carried over from prior years

$3.7B programmed in the TIP at beginning of FFY 2019

- Does not include state, local, and other non-matching funds that are not required to be included in the TIP



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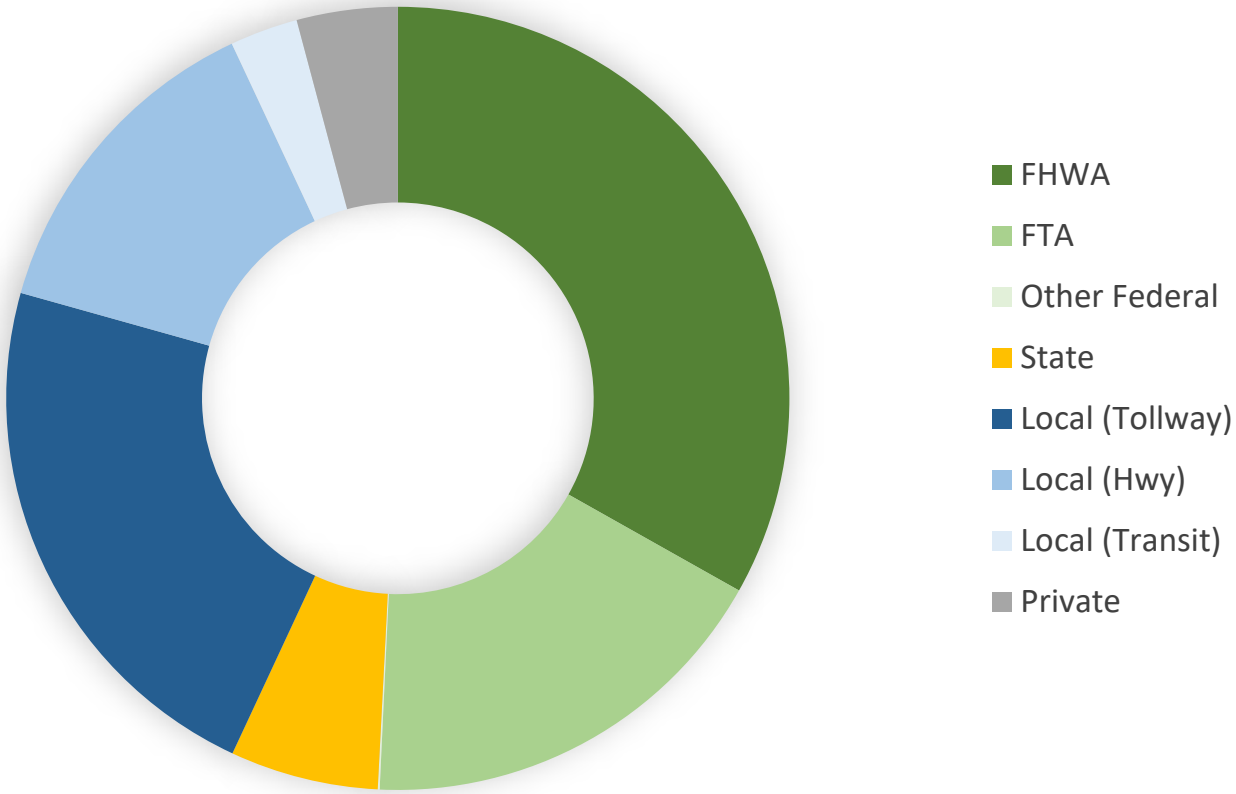
Programmed funds by source



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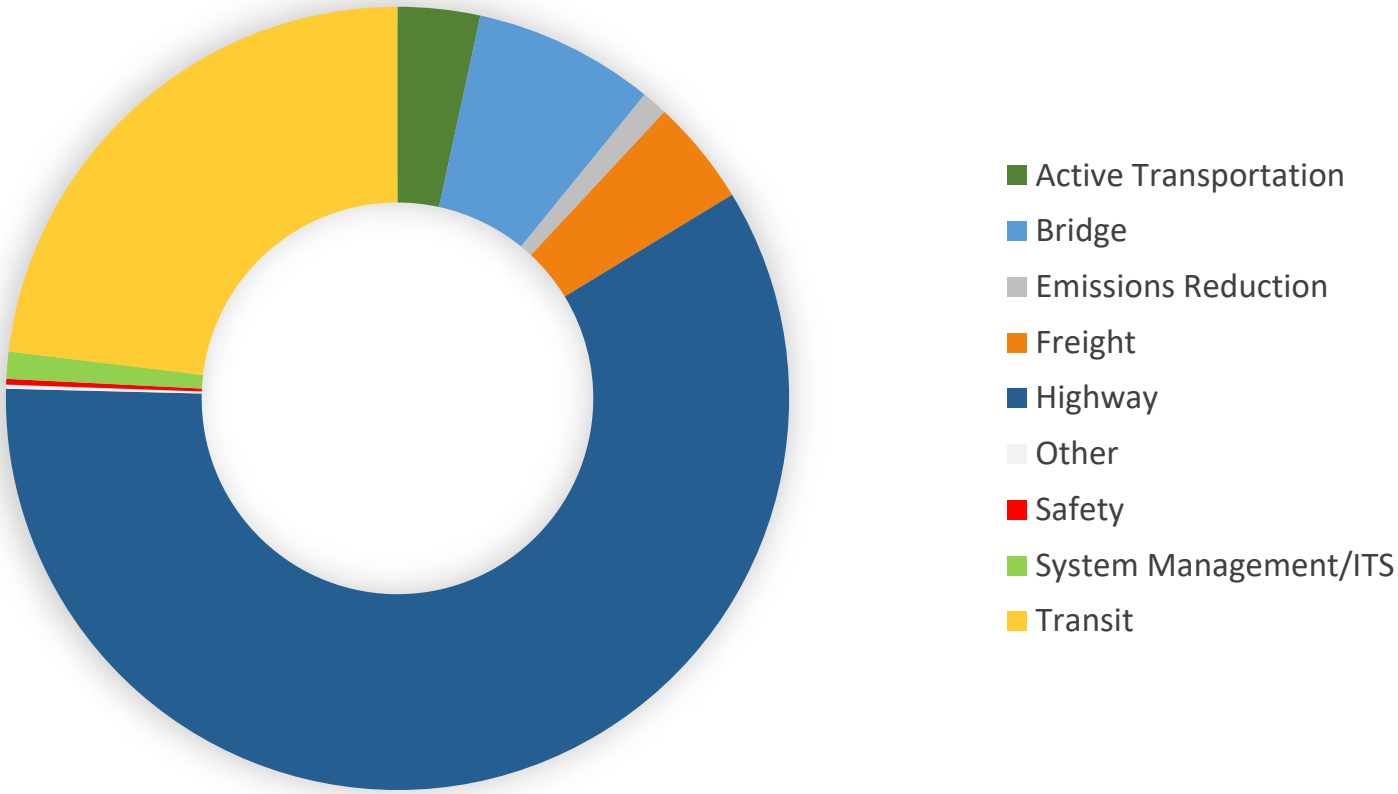
Programmed funds by project type



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FFY 2019 Accomplishments

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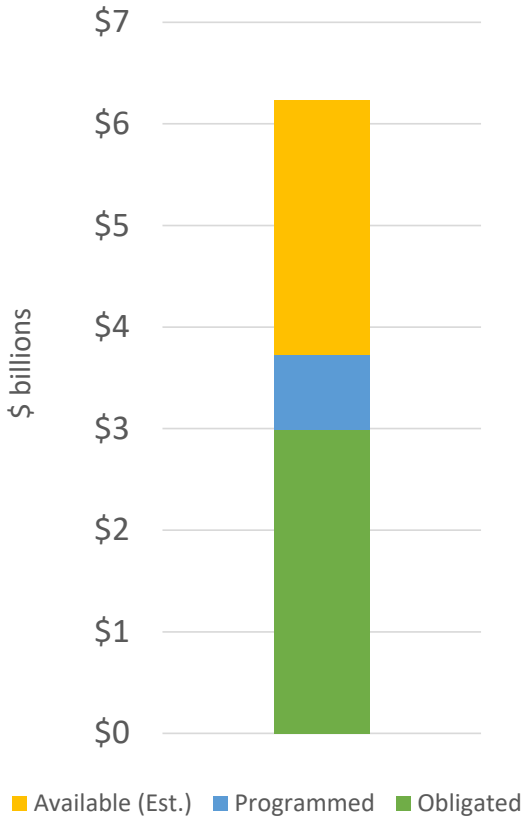
Obligated funds

$2.9B was obligated in FFY 2019

78% of the funds programmed

47% of the funds estimated to be available



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Obligations by project type - all

	Obligations by source										Other transactions/sources		
Overall Project Type	**FHWA**	**FTA**	**State Match**	**State Non-Matching**	**Tollway**	**Local Match**	**Local (MFT)**	**Local (non-MFT)**	**Transit Match**	**Grand Total**	**FHWA (AC)**	**FHWA (Deobli-gations)**	**TDC**
Active Transportation	$37.3	$0.0	$0.0	$1.0	$0.0	$7.0	$2.0	$2.3	$0.0	$49.6	$48.5	-$3.5	$0.0
Bridge	$111.1	$0.0	$17.4	$7.6	$0.8	$3.3	$10.9	$0.3	$0.0	$151.3	$22.9	-$9.6	$0.0
Emissions Reduction	$0.5	$0.0	$0.0	$0.0	$0.0	$0.2	$0.0	$0.0	$0.0	$0.7	$1.0	$0.0	$0.0
Freight	$13.3	$0.0	$0.4	$1.1	$0.0	$0.0	$0.0	$0.0	$0.0	$14.8	$3.4	$0.0	$0.0
Highway	$517.0	$0.0	$50.8	$65.5	$748.0	$42.8	$346.2	$31.7	$0.0	$1,802.1	$136.4	-$64.5	$0.0
Other	$3.9	$0.0	$0.3	$69.9	$47.8	$0.8	$16.1	$1.6	$0.0	$140.4	$0.4	-$0.2	$0.0
Safety	$14.8	$1.6	$0.1	$11.0	$0.0	$0.5	$0.2	$2.5	$0.0	$30.7	$5.9	-$1.2	$0.0
System Management/ITS	$14.2	$0.0	$0.6	$0.0	$4.0	$1.9	$0.0	$1.4	$0.0	$22.1	$2.2	-$0.3	$0.0
Transit	$8.4	$751.7	$0.0	$0.0	$0.0	$0.1	$6.0	$0.0	$7.1	$773.2	$12.9	$0.0	$7.1
Grand Total	**$720.6**	**$753.2**	**$69.5**	**$156.0**	**$800.7**	**$56.6**	**$381.3**	**$39.9**	**$7.1**	**$2,985.0**	**$233.5**	**-$79.4**	**$7.1**

$ millions

Programming & Obligations - RSPs

75% of $1.2B programmed was obligated for 9 ON TO 2050 Regionally Significant projects

- 3 additional projects placed in advance construction ($26.7M)

	Programmed		Obligated	
Project Type	**#**	**Total**	**#**	**Total**
Road Expansion	8	$916.5	6	$697.6
Intersection/Interchange Improvements	2	$24.5	0	$0.0
Guideway Improvements	2	$172.9	1	$175.0
Transit Line/Route Expansion	2	$74.4	1	$7.9
Transit Station/Stop Improvements	1	$1.5	1	$1.5
Grand Total	**15**	**$1,189.7**	**9**	**$882.0**

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Programming & Obligations – CMAQ/TAP

92% of programmed funds were obligated

- 111% with funds placed in advance construction

	Programmed		Obligated	
Overall Project Type	**#**	**Total**	**#**	**Total**
Active Transportation	31	$63.50	10	$7.4
Emissions Reduction	4	$17.10	1	$0.5
Freight	1	$0.90	0	$0.0
Highway	22	$78.80	24	$85.4
Other	1	$0.00	1	$0.2
System Management/ITS	7	$10.90	6	$6.8
Transit	9	$30.70	6	$85.8
Grand Total	**75**	**$202.00**	**48**	**$186.2**

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Federal Performance Measures

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Performance – Asset Condition

	Measure					Targets					
Name	**2015**	**2016**	**2017**	**2018**	**2019**	**Mid Point Target**	**Target Date**	**End Year Target**	**Target Date**	**Trend**	**Progress**
Interstate NHS Pavement Condition - Good		60.8%	55.1%	50.9%							
Interstate NHS Pavement Condition - Poor		0.6%	0.9%	0.6%							
Non-Interstate NHS Pavement Condition - Good		20.6%	18.3%	17.9%							
Non-Interstate NHS Pavement Condition - Poor		6.0%	10.9%	10.4%							
Condition of bridges on NHS - % Good	37.9%	37.6%	36.6%	33.1%				36.8%	2021		
Condition of bridges on NHS - % Poor	7.7%	9.3%	8.6%	9.6%				8.3%	2021		
Buses past ULB	3.9%	8.4%	2.7%	6.8%				8.2%	2022		
Rail vehicles past ULB	21.5%	16.9%	17.0%	23.5%				16.4%	2022		
Non- Fixed Route Vehicles past ULB	33.9%	28.9%	9.9%	9.4%				28.4%	2022		
Non Revenue - Equipment past ULB		44.5%		52.7%				43.2%	2022		
Non Revenue - Vehicles past ULB		22.7%		28.9%				22.1%	2022		
Track miles with performance restrictions			3.70%	3.90%				3.6%	2022		
Transit facilities in marginal or poor condition		21.0%		11.9%				20.4%	2022		

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Performance - System

	Measure					Targets					
Name	**2015**	**2016**	**2017**	**2018**	**2019**	**Mid Point Target**	**Target Date**	**End Year Target**	**Target Date**	**Trend**	**Progress**
VOC (kg)						123.0	2019	246.1	2021		
NOx (kg)						3,321.8	2019	6,643.5	2021		
PM2.5 (kg)						216.1	2019	432.2	2021		
PM10 (kg)						-	2019	-	2021		
Interstate system travel time reliability	63.6%	65.7%	66.6%	63.5%	64.1%			64.7%	2021		
Non-Interstate NHS travel time reliability		82.7%	83.4%	83.5%	86.1%			84.7%	2021		
Annual excessive peak hour delay per capita on the NHS	13.2	14.3	14.5	17.0	14.5			15.4	2021		
Truck travel time reliability	2.28	1.96	1.92	2.06	2.08			1.95	2021		
% non-single occupancy vehicle commute travel	30.5%	30.6%	30.8%	31.2%		31.4%	2019	31.9%	2021		

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Performance – Safety

		Measure					Targets					
Category	Name	2015	2016	2017	2018	2019	Mid Point Target	Target Date	End Year Target	Target Date	Trend	Progress
Hwy Safety	Fatalities (CMAP five-year rolling average)	406	426	444	453							
Hwy Safety	Fatalities (State five-year rolling average)	957	990	1,018	1,026		970	2019	985	2020		
Hwy Safety	Serious injuries - CMAP	6,643	6,663	6,721								
Hwy Safety	Serious injuries - State	12,246	11,774	12,112	12,150		11,909	2019	11,669	2020		
Hwy Safety	Fatalities per 100 million VMT- CMAP	0.7	0.7	0.8	0.8							
Hwy Safety	Fatalities per 100 million VMT - State	0.9	0.9	1.0	1.0		0.92	2019	0.90	2020		
Hwy Safety	Serious injuries per 100 million VMT- CMAP	11.4	11.3	11.3	11.2							
Hwy Safety	Serious injuries per 100 million VMT- State	11.7	11.5	11.4	11.2		11.0	2019	10.8	2020		
Hwy Safety	Non-motorized fatalities and serious injuries- CMAP	1,159	1,149	1,182								
Hwy Safety	Non-motorized fatalities and serious injuries - State	1,516	1,499	1,527			1486	2019	1456	2020		
Bus Satefy	Fatalities	5	-	7	6	1						
Bus Safety	Fatalities per 1M miles	10	-	16	16	2						
Bus Satefy	Injuries	1,062	1,068	1,029	981	1,034						
Bus Safety	Injuries per 1M miles	1,288	1,303	1,238	1,191	1,256						
Bus Satefy	Safety Events	746	780	789	740	796						
Bus Safety	Mean Distance Between Mechanical Failures	10,262	7,545	8,684	8,206							
Rail Safety	Fatalities	8	17	17	16	18						
Rail Safety	Fatality Rate	11	24	23	22	25						
Rail Safety	Injuries	426	459	480	530	665						
Rail Safety	Injuries per 1M miles	597	639	652	721	905						
Rail Safety	Safety Events	517	547	576	631	741						
Rail Safety	Mean Distance Between Mechanical Failures	288,654	319,162	249,533	160,747							
	*Note- Safety numbers do not include Metra											

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Relationship to the TIP

Obligated dollars ($M) by TIP project type and federal performance measure

	Freight	Hwy Safety	Transit Condition	Pavement	Bridge	Congestion	Non-SOV	Emissions	Transit Safety	None	Total
Active Transportation	$0	$9	$0	$3	$0	$0	$80	$31	$0	$6	$94
Bridge	$0	$21	$0	$17	$151	$3	$0	$0	$0	$3	$155
Emissions Reduction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Freight	$16	$1	$16	$0	$0	$17	$0	$0	$1	$0	$17
Highway	$203	$662	$2	$1,239	$201	$923	$52	$348	$4	$24	$1,504
Other	$0	$1	$1	$0	$0	$0	$2	$0	$0	$3	$6
Safety	$0	$22	$0	$0	$0	$0	$0	$0	$9	$0	$23
System Management/ITS	$0	$0	$0	$0	$0	$17	$0	$10	$0	$4	$20
Transit	$0	$0	$527	$0	$0	$18	$14	$13	$366	$176	$786
Grand Total	**$219**	**$717**	**$545**	**$1,260**	**$352**	**$978**	**$148**	**$403**	**$380**	**$217**	**$2,606**

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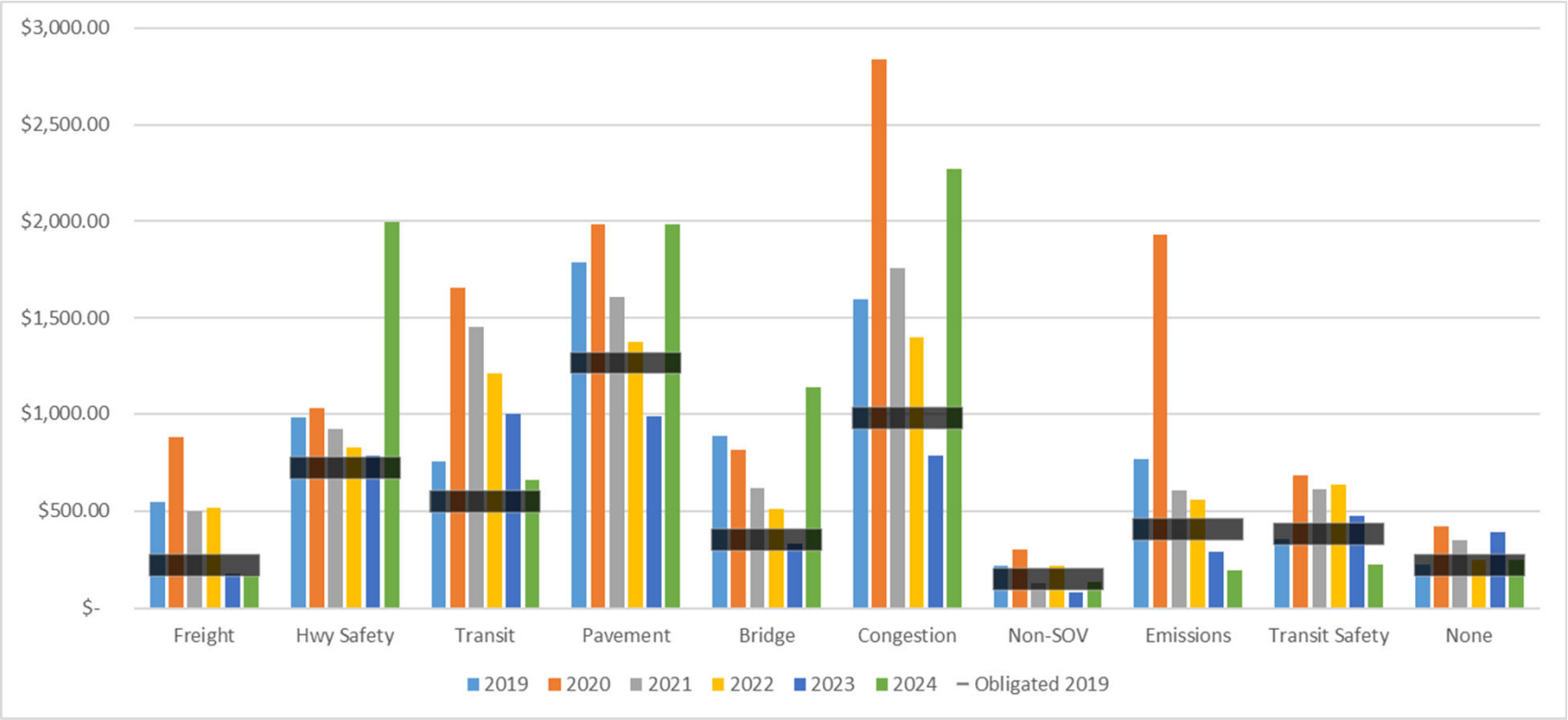
Influencing targets

Programmed funds by federal performance measure, with 2019 obligations



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Longer-term trends and looking ahead

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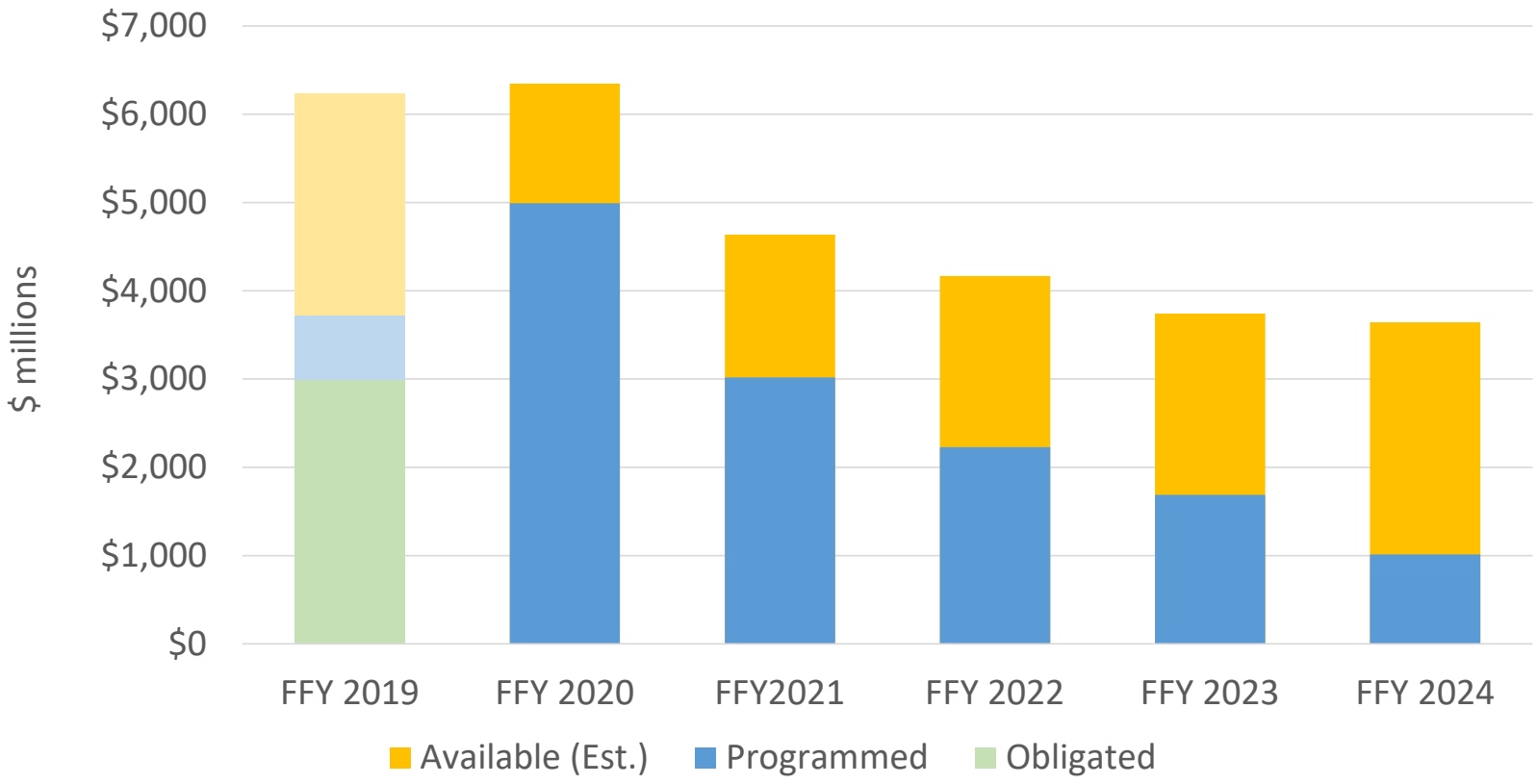
Currently available and programmed



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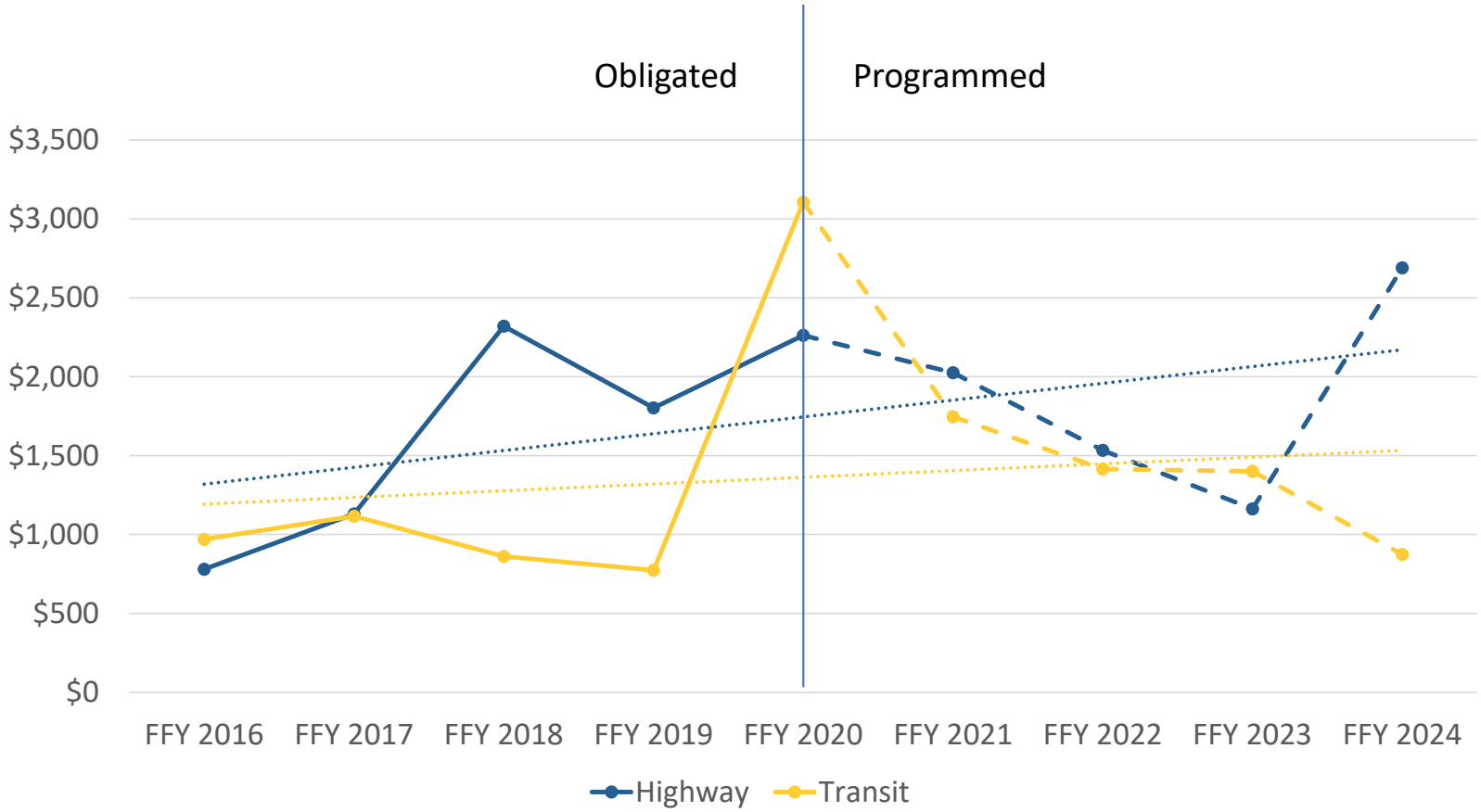
Trends by project type



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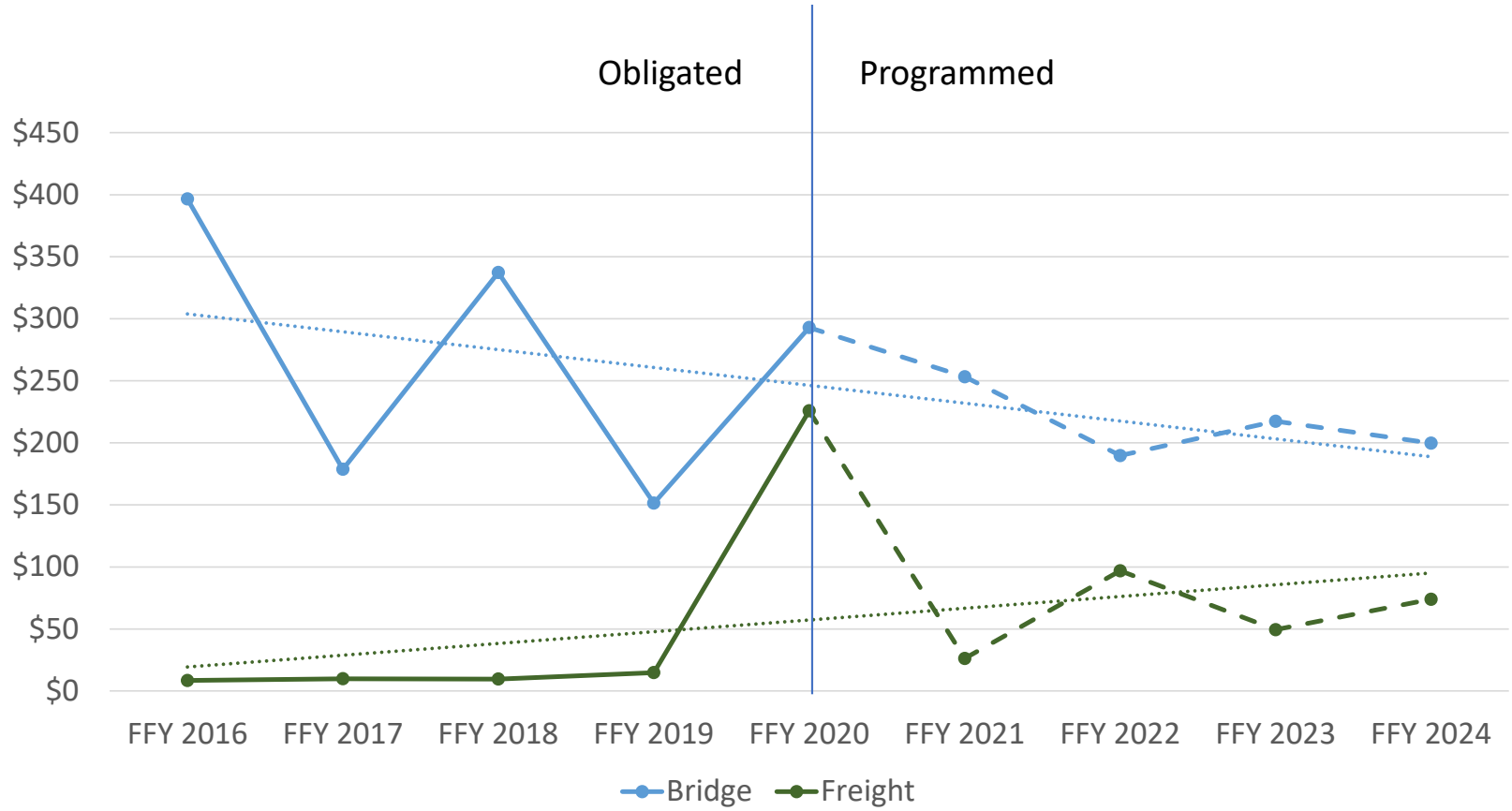
Trends by project type, cont'd



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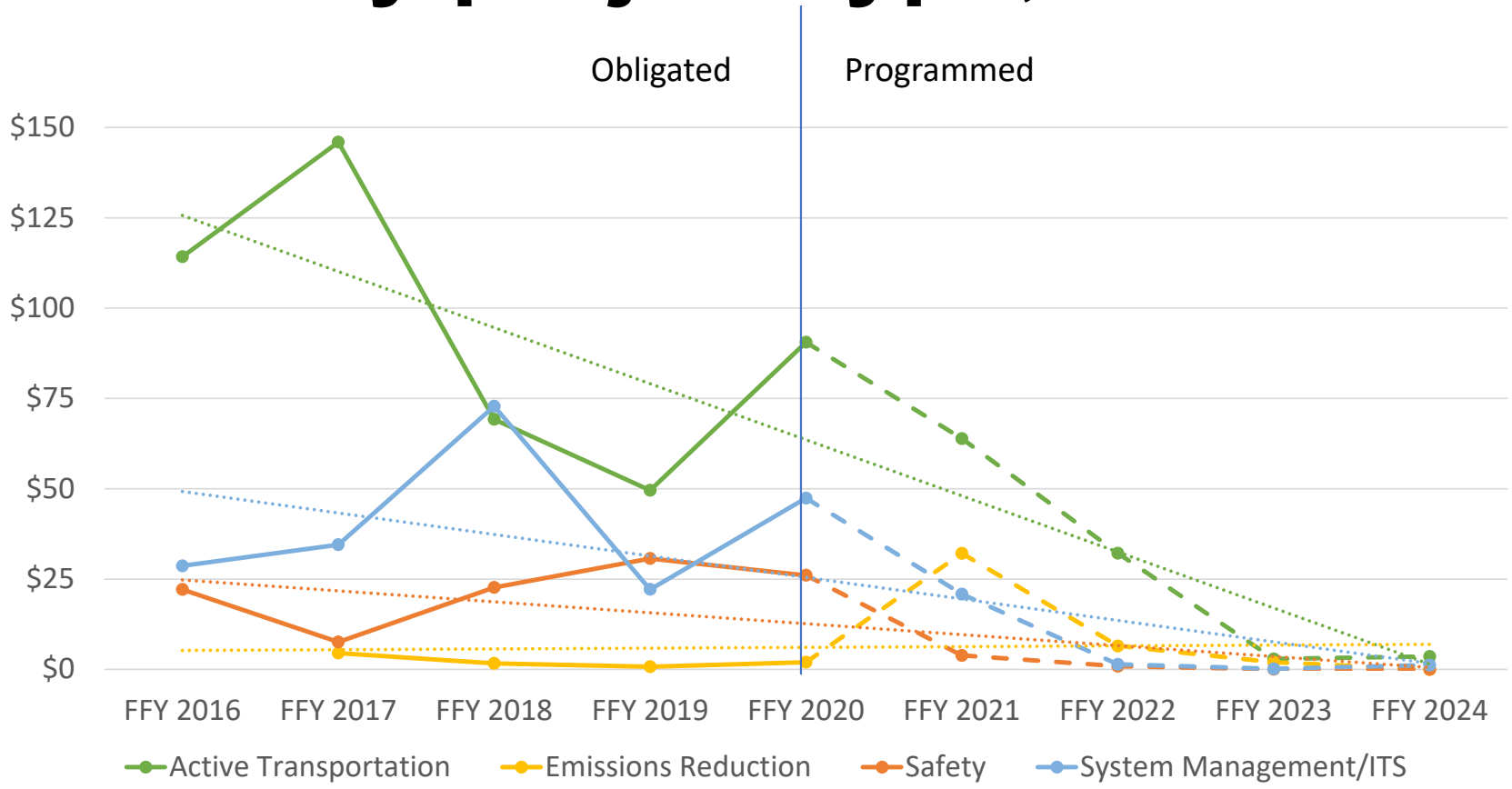
Trends by project type, cont'd



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Discussion and Next Steps

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Discussion questions

As programmers, how can we influence investment on the types of projects that can move the needle on our performance targets and principles of ON TO 2050?

As implementers, how can we ensure full programming and timely obligations?

What data can staff provide to enable programming decisions?

Next steps

The final report will be published in the next 4-6 weeks

Encourage you to explore the data and think about both your agency's role and the region's role in accomplishing the projects that meet our goals

Related work

Target setting this fall

CMAQ performance report

Indicators webpage

CMAP

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