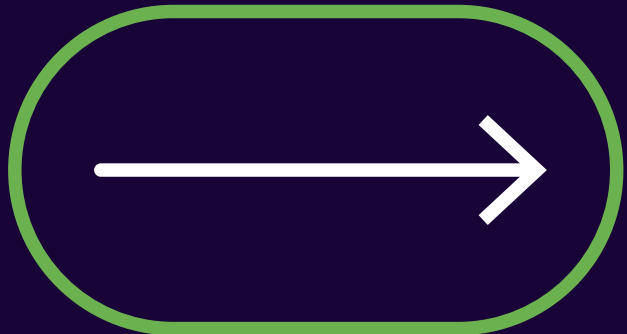
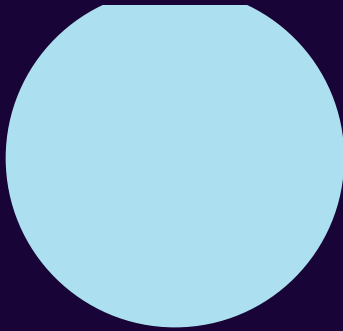
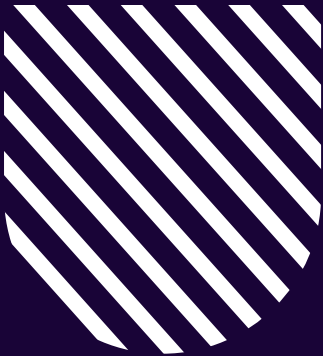




Fiscal year 2023

# Northeastern Illinois Unified Work Program for Transportation draft



The Metropolitan Planning Organization (MPO) Policy Committee was formed in 1955 to develop the first comprehensive long-range transportation plan for the northeastern Illinois region. In [1981](#), the Illinois governor and northeastern Illinois local officials designated the MPO Policy Committee as the metropolitan planning organization for the region.

The Chicago Metropolitan Agency for Planning (CMAP) is the MPO for northeastern Illinois and, together with its many transportation, transit, and local community partners, has been tasked with collaborating to plan, develop, and maintain an affordable, safe, and efficient transportation system for the region. It is the Policy Committee that provides the forum through which local decision makers develop and implement regional plans and programs.

This document was prepared by CMAP and is sponsored by the agencies on the MPO Policy Committee. The report has been funded by the U.S. Department of Transportation (USDOT) through its agencies, the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA), and authorized by the State of Illinois.

Along with its many transportation and transit activities, CMAP is also directed by the State of Illinois to conduct a wide variety of community and land use planning functions on behalf of the seven counties in northeastern Illinois. Due to the interconnected nature of transportation, transit, community, and land use planning, it is critically important that this work be conducted in tandem, and each be informed by the other. This allows changes to the region's systems to be considered collectively and helps to optimize investment and outcomes. To do this work, the agency uses Unified Work Program (UWP) funds complemented by a diverse set of other funding sources, including grants and local dues. The complete outline of CMAP's annual services is included in the *FY 2023 Comprehensive work plan and budget*, which is a companion document to the UWP.

# MPO Policy Committee

## Municipal government

**Jeffery Schielke**, Mayor, City of Batavia  
Council of Mayors

**Gia Biagi**, Commissioner  
Chicago Department of Transportation

## Counties

**Jennifer “Sis” Killen, P.E., PTOE**, Acting  
Superintendent  
Cook County Department of Transportation  
and Highways

**Dan Cronin**, County Board Chair  
DuPage County

**Corrine Pierog**, County Board Chair  
Kane County

**Scott Gryder**, County Board Chair  
Kendall County

**Sandy Hart**, County Board Chair  
Lake County

**Michael Buehler**, County Board Chair  
McHenry County

**Jennifer Bertino-Tarrant**, County Executive  
Will County

## Federal agencies (advisory)

**Arlene Kocher**, Division Administrator  
Federal Highway Administration

**Kelley Brookins**, Regional Administrator  
Federal Transit Administration

## Regional agencies

**Leanne Redden**, Executive Director  
Regional Transportation Authority

**Frank Beal**, Board Member  
Chicago Metropolitan Agency for Planning

**Matthew Brolley**, Board Member  
Chicago Metropolitan Agency for Planning

## Operating agencies

**Dorval Carter**, President  
Chicago Transit Authority

**Lisa Stark**, Assistant Vice President, Public  
Affairs, Northern Region, Union Pacific  
Railroad  
Class 1 Railroad Companies

**Omer Osman (Chair)**, Acting Secretary  
Illinois Department of Transportation

**Jose Alvarez**, Executive Director  
Illinois State Toll Highway Authority

**Jim Derwinski**, Executive Director/Chief  
Executive Officer  
Metra

**Richard Kwasneski**, Chairman of the Board  
Pace

Secretary, vacant  
Chicago Metropolitan Agency for Planning

# Contents

- MPO Policy Committee..... 2**
- Municipal government..... 2
- Counties ..... 2
- Federal agencies (advisory) ..... 2
- Regional agencies..... 2
- Operating agencies ..... 2
- Section I: Executive summary ..... 2**
- Unified Work Program executive summary..... 2
  - Funding by agency ..... 4*
  - Funding by program category ..... 6*
  - Brief synopses of FY23 recommended UWP projects ..... 10*
- Section II: Detailed work program by recipient agency ..... 14**
- Chicago Metropolitan Agency for Planning ..... 14
- Chicago Department of Transportation..... 22
- Chicago Transportation Agency ..... 29
- Council of Mayors ..... 39
- Kane County ..... 43
- Metra ..... 48
- Pace..... 53
- Appendix A: Sources of local match ..... 64**
- Appendix B: Civil rights and environmental justice requirements ..... 65**
- Appendix C: Staff requirement summary table..... 69**
- Appendix D: Audit requirements ..... 70**
- Appendix E: Acronym list..... 71**
- Appendix F: Non-UWP funded transportation planning studies ..... 75**
  - Agency: Chicago Department of Transportation..... 76*
  - Agency: Chicago Metropolitan Agency for Planning ..... 87*
  - Agency: Counties — McHenry County..... 90*
  - Agency: Counties — Cook County..... 90*
  - Agency: Chicago Transit Authority ..... 92*
  - Agency: Metra ..... 100*
  - Agency: Pace..... 101*
  - Agency: RTA..... 103*
- Appendix G: UWP development process ..... 107**
- Appendix H: FY 2023 UWP monitoring and reporting ..... 110**
- Appendix I: CMAP FY 2023 work plan and budget ..... 111**

# Section I: Executive summary

## Unified Work Program executive summary

The Chicago Metropolitan Agency for Planning (CMAP) derives its primary funding from the Unified Work Program (UWP) that supports transportation planning in northeastern Illinois, with metropolitan planning funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), in addition to state and local sources. Federal dollars require a 20 percent local match, which has been provided since 2011 by the Illinois Department of Transportation (IDOT). The UWP funds are allocated for operating activities and contractual services. IDOT requires the operating funds (3-C Operations Grant) be expended during the fiscal year (July 1, 2022, to June 30, 2023). In previous years, competitive funds (3-C Competitive Grant) were awarded over a five-year period. However, in 2021, the UWP Committee convened a series of working group meetings to discuss revamping the competitive program. In September 2021, the UWP Committee approved and adopted a new competitive program that awarded projects based on new evaluation criteria, a new rating system, and a new contract period of three years. This new competitive program was introduced with the fiscal year 2023 (FY23) budget process.

In February and March 2022, staff will present to the CMAP Board and the MPO Policy Committee, respectively, a UWP budget that reflects the use of federal transportation funds and state match as revenue sources to cover FY23 UWP budgeted expenditures. This budget was approved by the Transportation Committee at a special meeting convened on February 4, 2022. It is anticipated that the MPO Policy Committee will approve the FY23 UWP budget at their March 2022 meeting. The approved FY23 UWP budget totaled \$28,567,244. This includes \$22,853,795 in FHWA and FTA regional planning funds and \$5,713,449 in state match funds. For FY23, IDOT will provide the required match for federal funds for CMAP and all UWP partner agencies. It is anticipated that the State of Illinois will pass a budget for FY23.

The UWP Committee consists of eight voting members who represent the City of Chicago, CTA, Metra, Pace, CMAP, RTA, the Regional Council of Mayors, and the counties. IDOT chairs the committee and votes only in instances of ties. Non-voting members include FHWA and FTA, as well as a currently vacant position for the Illinois Environmental Protection Agency. Member agencies of the UWP Committee traditionally receive UWP funding, but any other MPO Policy Committee member agency can submit proposals or sponsor submissions from other entities.

The FY23 UWP is a one-year program covering the State of Illinois fiscal year from July 1, 2022, through June 30, 2023. The UWP Committee developed the FY23 program based on this year's UWP federal funding mark for the metropolitan planning area. Project selection is typically guided by a two-tiered process. The initial tier funds core elements, which largely address the MPO requirements for meeting federal certification of the metropolitan transportation planning process. The second tier, a competitive selection process, programs the remaining funds based upon a set of FY23 regional planning priorities and competitive scoring process.

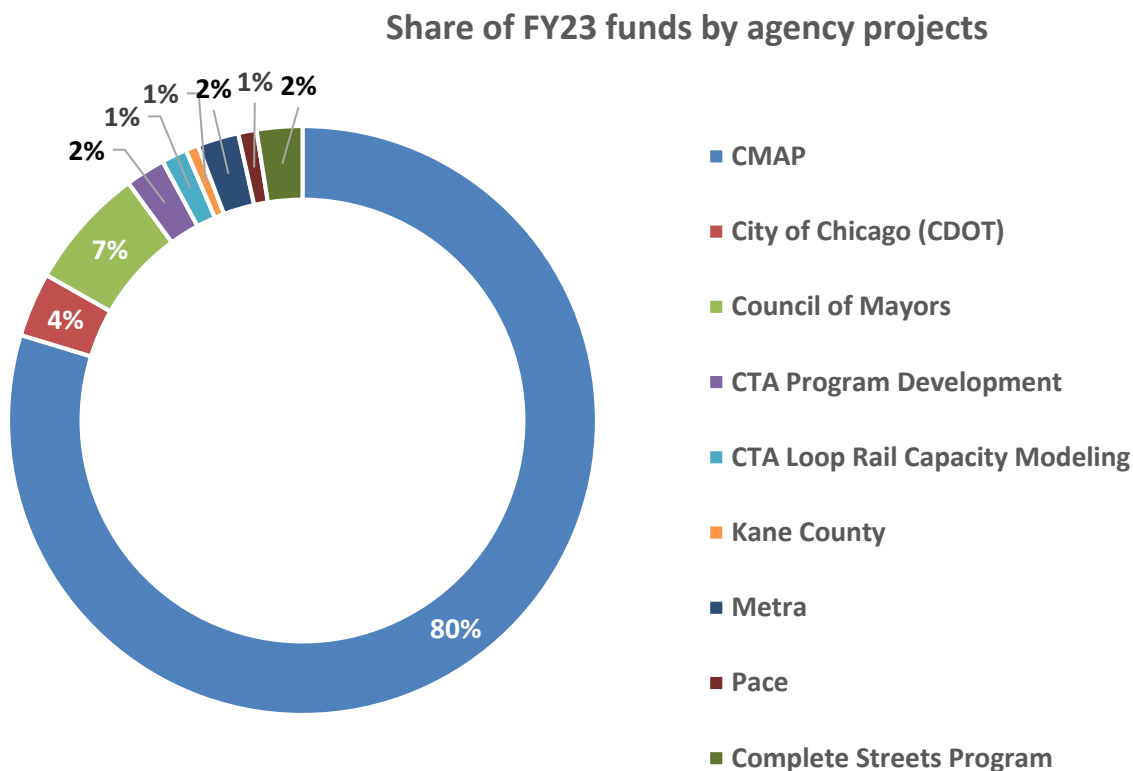
The UWP budget is submitted to CMAP's Transportation Committee, which recommends approval of the UWP budget to the MPO Policy Committee. The UWP Committee recommends approval of the UWP budget to the CMAP Board. Approval by the MPO Policy Committee signifies official MPO endorsement of the UWP budget. To expedite meeting IDOT's budget submission deadline of February 14, 2022, the FY23 UWP budget was advanced to the Transportation Committee for approval after the UWP Committee, at its January 10 meeting, deferred approval of the budget for further discussion.

FY23 UWP funds will be programmed to CMAP, CTA, City of Chicago, Regional Council of Mayors, Metra, Pace, and Kane County core transportation planning activities, and the CTA competitive Loop Rail Capacity Modeling Project. 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 Infrastructure Investment and Jobs Act (IIJA).

## Funding by agency

Figure 1 shows the share of FY23 UWP funds programmed to each agency.

**Figure 1: Share of FY23 funds by agency projects**



CMAP will receive 80 percent of the FHWA planning funds and FTA section 5303 funds to implement the region’s long-range plan ON TO 2050; support local planning efforts; collect, analyze, and disseminate transportation data; support required MPO activities, such as the TIP and Congestion Management Process; perform a range of transportation studies; provide technical assistance; and engage in coordinated regional outreach.

CTA and Pace will receive 3 percent and 1 percent of the funds, respectively, for program development, participation in the regional planning process, and to perform studies and analytical work related to their systems. Metra will receive 2 percent of the funds to fund capital program development and asset management activities.

The City of Chicago will receive 4 percent of the funds for transportation planning and programming activities. The Regional Council of Mayors will receive 7 percent of the funds. The Council of Mayors Planning Liaison (PL) program is responsible for serving as a general liaison between CMAP and local elected officials. PLs also facilitate the local Surface Transportation Program (STP) process and monitor other transportation projects from various funding sources. Kane County will receive 1 percent of funds for their bicycle and pedestrian plan update.

A new requirement under the IJA is the programming of 2.5 percent of the total budget toward a Complete Streets Program. For FY23, this represents \$714,181 or 4 percent of the UWP funds. CMAP is currently working with IDOT to understand the programming requirements of this funding for the region.

**Table 1: Summary of UWP projects and budgets by recipient agency**

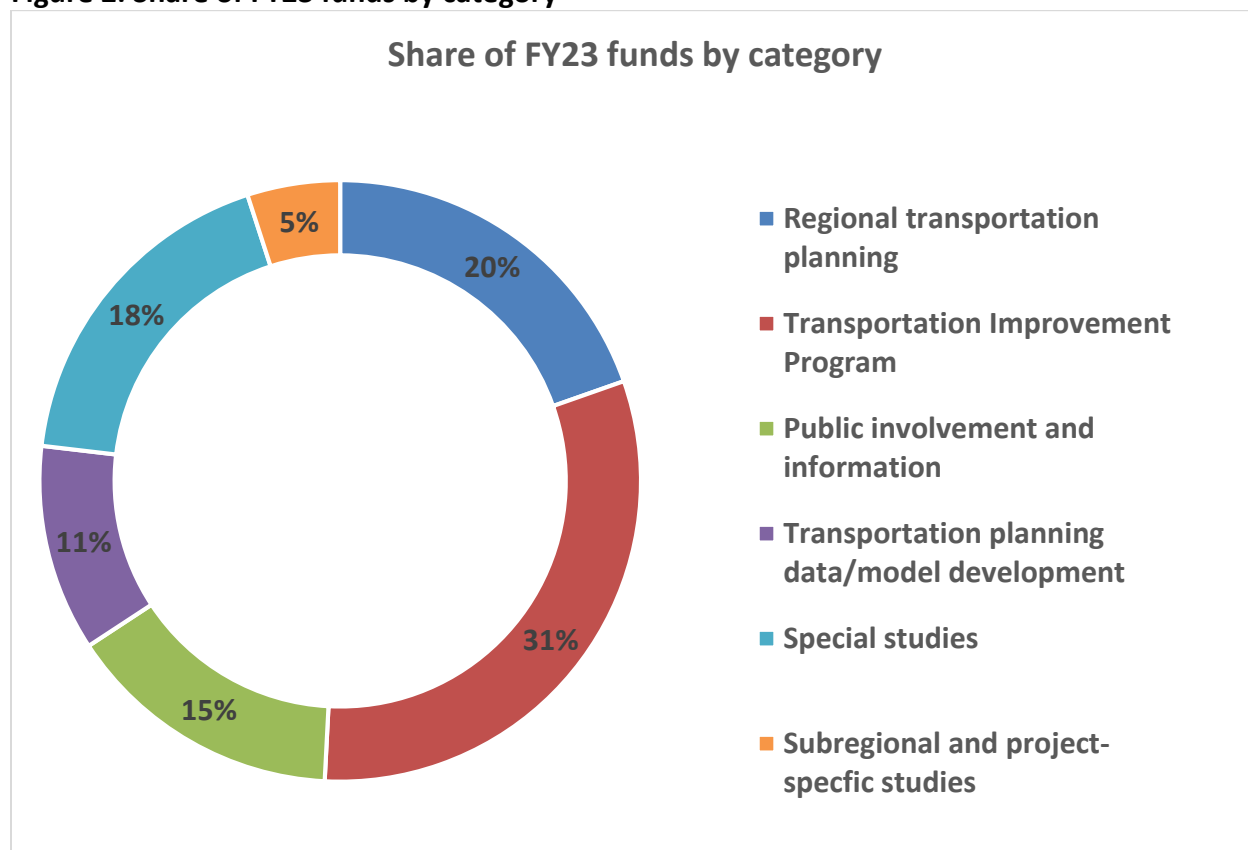
Agency	Project title	Federal	Local match	Total
CMAP	MPO Activities	\$18,189,756	\$4,547,439	\$22,737,195
<b>CMAP total</b>		<b>\$18,189,756</b>	<b>4,547,439</b>	<b>\$22,737,195</b>
City of Chicago	Transportation and Programming	\$830,000	\$207,500	\$1,037,500
<b>City of Chicago total</b>		<b>\$830,000</b>	<b>\$207,500</b>	<b>\$1,037,500</b>
Council of Mayors	Subregional Transportation Planning, Programming and Management	\$1,533,094	\$383,274	\$1,916,368
<b>Council of Mayors total</b>		<b>\$1,533,094</b>	<b>\$383,274</b>	<b>\$1,916,368</b>
CTA	Program Development	\$500,000	\$125,000	\$625,000
CTA	Loop Rail Capacity Modeling	\$320,000	\$80,000	\$400,000
<b>CTA total</b>		<b>\$820,000</b>	<b>\$205,000</b>	<b>\$1,025,000</b>
Kane County	Bicycle and Pedestrian Plan Update	\$160,000	\$40,000	\$200,000
<b>County total</b>		<b>\$160,000</b>	<b>\$40,000</b>	<b>\$200,000</b>
Metra	Capital Program Management and Asset Management	\$520,000	\$130,000	\$650,000
<b>Metra total</b>		<b>\$520,000</b>	<b>\$130,000</b>	<b>\$650,000</b>
Pace	Smart Mobility Regional Support	\$120,000	\$30,000	\$150,000
Pace	TIP Development and Modeling	\$109,600	\$27,400	\$137,000
<b>Pace total</b>		<b>\$229,600</b>	<b>\$57,400</b>	<b>\$287,000</b>
Complete Streets	Complete Streets Program	\$571,345	\$142,836	\$714,181
<b>Complete Streets</b>		<b>\$571,345</b>	<b>\$142,836</b>	<b>\$714,181</b>
<b>FY23 UWP total</b>		<b>\$22,853,795</b>	<b>\$5,713,449</b>	<b>\$28,567,244</b>



## Funding by program category

The FY23 UWP is divided into six major program categories that define the scope of work performed during the fiscal year. The program categories are described below. Figure 2 shows the allocation of total FY23 UWP funds by category, and Table 2 shows how each project is allocated by category. Since several of the projects are comprised of tasks relevant to multiple program categories, project tasks are allocated across the program categories to facilitate a more accurate understanding of the scope of work to be accomplished with these funds.

**Figure 2: Share of FY23 funds by category**



### **Regional transportation planning**

The work performed in this category comprises planning, research, analysis, and regional coordination required to implement the region’s long-range transportation plan. This process is led by CMAP, but other recipient agencies also contribute staff resources and are funded under this category. Activities in this category primarily include implementation of ON TO 2050 and local technical assistance provided to transit partners, counties, and municipal partners. The budget for this program category totals \$5,604,052 or 20 percent of the total UWP.

### **Transportation Improvement Program**

The work performed in this category helps create and maintain a prioritized, fiscally constrained capital improvement program for northeastern Illinois, which is consistent with the regional comprehensive plan, functional plans, and federal rules. The Congestion Management Process falls under this category, as do other projects, including technical studies and management

efforts for improving the region's air quality and providing for regional participation and contribution to statewide air quality planning activities and projects. The budget for this program category totals \$8,914,575 or 31 percent of the total UWP.

### **Public involvement and information**

The work performed in this category develops and implements mechanisms for engaging and obtaining input from partners, stakeholders, and communities in developing UWP-funded plans and programs; informs the public about transportation planning activities in the region; and responds to requests for information, reports, and data. Public engagement is critical in the region's transportation planning efforts. Activities in this category include regional events, public opinion polls and surveys, social media engagement, website design and enhancements, community project-based engagement tools, and equitable engagement programs. The budget for this program category totals \$4,267,212 or 15 percent of the total UWP.

### **Transportation planning data/model development**

The work performed in this category is focused on collecting, displaying, and disseminating primary and secondary data related to transportation, land-use, and demographics. These efforts provide technical tools and basic data for the region's transportation planning and plan implementation efforts. Activities in this category include travel demand and transportation studies; passenger and traffic data collection; land use modeling; and demographics studies. The budget for this program category totals \$3,172,679 or 11 percent of the total UWP.

### **Special studies**

The work performed in this category is focused on researching, analyzing, and implementing transportation and land use policies that are consistent with the region's long-range transportation plan. As required by the FHWA metropolitan transportation planning process, analysis of interrelated activities — such as economic, demographic, environmental protection, growth management, and land use — should be evaluated to understand the implications to transportation decisions and investments. Activities in this category focus on the exploration of these areas for the purpose of supporting planning projects and the ON TO 2050 plan update. The budget for this program category totals \$5,183,295 or 18 percent of the total UWP.

### **Subregional and project-specific studies**

The work performed in this category develops 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. Projects performed in this category also comprise work focused on operational, demand, and information technology strategies to improve the efficiency and effectiveness of the transportation system for all users. This category is typically funded through the competitive program process. CTA requested funding for their Loop Rail Capacity Modeling Project, which is a project that would be completed under this area. The funding for the Complete Streets program would be completed under this area as well. The budget for this program category is \$1,425,431 or 5 percent of the total UWP.

**Table 2: Summary of UWP projects by program category**

Agency	Project	Total project cost	Amount of total cost dedicated to:					
			Regional transportation planning	Transportation Improvement Program	Public involvement and information	Transportation planning data/model development	Policy implementation	Subregional and project-specific studies
<b>CMAP</b>	MPO Activities	\$22,737,195	\$4,852,028	\$6,470,641	\$3,058,552	\$3,172,679	\$5,183,295	
<b>City of Chicago</b>	Transportation and Programming	\$1,037,500	\$103,750	\$518,750	\$103,750			\$311,250
<b>Council of Mayors</b>	Subregional Transportation Planning, Programming, and Management	\$1,916,368	\$383,274	\$958,184	\$574,910			
<b>CTA</b>	Program Development	\$625,000		\$375,000	\$250,000			
<b>CTA</b>	Loop Rail Capacity Modeling	\$400,000						\$400,000
<b>Kane County</b>	Bicycle and Pedestrian Plan Update	\$200,000	\$200,000					
<b>Metra</b>	Capital Program Management and Asset Management	\$650,000	\$65,000	\$455,000	\$130,000			
<b>Pace</b>	Smart Mobility Regional Support	\$150,000			\$150,000			
<b>Pace</b>	TIP Development and Modeling	\$137,000		\$137,000				
<b>Complete Streets</b>	Complete Streets Program	\$714,181						\$714,181
<b>Total</b>		\$28,567,244	\$5,604,052	\$8,914,575	\$4,267,212	\$3,172,679	\$5,183,295	\$1,425,431
<b>Percentage of total</b>			20%	31%	15%	11%	18%	5%

## Brief synopses of FY23 recommended UWP projects

### ***MPO Activities***

**\$22,737,195**

**Purpose:** CMAP is responsible for implementation of the region's long-range plan, ON TO 2050; supporting local planning efforts; collecting, analyzing, and disseminating transportation data; supporting required MPO activities, such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis, and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use, and environmental planning. For FY23, the agency will focus its efforts on the Regional Task Force, mobility recovery work, equitable engagement, the ON TO 2050 plan update, implementation of a new enterprise resource planning system, and other planning activities to support regional partners' pandemic recovery efforts.

***Chicago Metropolitan Agency for Planning (CMAP)***

***Agency total:  
\$22,737,195***

### ***Transportation and Programming***

**\$1,037,500**

**Purpose:** The purpose of this project is to support CMAP's regional objectives as an MPO by ensuring the City of Chicago's participation in CMAP's regional planning and transportation programming processes, including the development of the regional transportation plan (RTP) and the TIP. In addition, CDOT will conduct technical/policy studies and analyses, which will lead to transportation projects and policies, as well as information for various audiences (including other government agencies, elected officials, stakeholder organizations, and the public). Work on these tasks facilitates the full and effective participation of the City of Chicago in the regional planning process.

***City of Chicago Department of Transportation (CDOT)***

***Agency total:  
\$1,037,500***

**Subregional Transportation Planning, Programming, and Management** **\$1,916,368**

**Purpose:** To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring, and active management of STP, CMAQ, transportation alternatives program (TAP), Safe Routes to School (SRTS), bridge rehabilitation and replacement (BRR), high-priority project (HPP), Illinois Transportation Enhancement Program (ITEP), and other programs as needed; general liaison services; technical assistance; and communication assistance. To assist CMAP, as the metropolitan planning organization for northeastern Illinois, in meeting federal transportation planning requirements, including development of a long-range transportation plan, Transportation Improvement Program, and Congestion Management System.

**Council of Mayors**

**Agency total:  
\$1,916,368**

**Program Development** **\$625,000**

**Purpose:** The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in the region's transportation planning process, including the development of the RTP and the TIP. It will facilitate CTA's efforts to coordinate the provision of capital projects for customers in its service area with regional programs and plans.

**Loop Rail Capacity Modeling** **\$400,000**

**Purpose:** The purpose of this project is to analyze existing rail capacity and potential solutions to maximize capacity in the elevated Loop through rail simulation modeling. The elevated Loop is a critical piece of CTA infrastructure with five rail lines operating through it — Brown, Orange, Purple, Green, and Pink, each with its own routing pattern. This complexity, without precedent in North American rail transit operations, makes assessment of Loop capacity and evaluation of capacity-focused capital projects analytically challenging. The rail simulation modeling would allow for accurate assessment of the complex operations and capacity solutions. Maximizing CTA system capacity around the Loop is vital to supporting growth in access to employment, education, services, and entertainment in downtown and improving utilization of these five lines.

**Chicago Transit Authority (CTA)**

**Agency total:  
\$1,025,000**

***Kane County Bicycle and Pedestrian Plan Update***

**\$200,000**

**Purpose:** The Kane County bicycle and pedestrian plan update will provide greater depth to prioritization of impactful projects for the Kane and northern Kendall County bicycle networks. This strategically aligns with the planning and programming aspects of the core MPO responsibilities, as the Kane Kendall Council of Mayors references the bicycle and pedestrian plan to inform funding decisions through the administration of STP funds. This project may serve to enhance measures and methods used for the evaluation of bicycle projects for CMAP’s implementation partners. This project will also place increased emphasis on crossing barriers faced by users of the bicycle and pedestrian network as opposed to new links, something which has seen increased attention both in CMAP’s programming as well as generally.

***Kane County 2050 Bicycle and Pedestrian Plan Update***

***Agency total:  
\$200,000***

***Capital Program Development and Asset Management***

**\$650,000**

**Purpose:** This project supports regional planning objectives that Metra provides in its capital program development and asset management activities. The project supports CMAP objectives, including the development of the TIP and annual transit asset management targets.

***Metra***

***Agency total:  
\$650,000***

**Smart Mobility Regional Support**

**\$150,000**

**Purpose:** With this grant, the Pace RideShare Program will support upcoming regional mobility management recommendations, projects, pilots, and plans generated from transportation demand management (TDM), single occupancy vehicle (SOV) reduction and alternative strategy studies, such as:

- The North Grant Park — Streeterville Transportation Demand Management Plan
- The Single Occupancy Vehicle Reduction Study for Lake County
- Transportation Alternative Strategy — Matteson, Park Forest, and Richton Park funded by the RTA’s Community Planning Program
- Village of Bedford’s Last Mile Mobility Study

Actionable solutions will be designed to encourage mode shift to public transportation; rideshare; bike; walk; compressed work week; telecommuting; recruit shared-commute drivers; form new pool groups; or fill open seats in existing carpools/vanpools, support rewards, such as priority rideshare parking, a guaranteed ride home program, and other behavior change incentives, and/or promote multi-modal commutes, such as pairing carpooling and public transportation. Depending on the study recommendations, implementation could include marketing, development, improvement, expansion, or maintenance of software and app features; coordination of APIs to deep link to a regional MaaS tool or trip planner; survey-related costs; giveaways/prizes, staffing, employer outreach and event costs.

**TIP Development and Monitoring**

**\$137,000**

**Purpose:** To develop a fiscally constrained Pace Bus Capital Improvement Program for northeastern Illinois that is consistent with and supportive of the five-year regional TIP.

**Pace**

**Agency total:  
\$287,000**

# Section II: Detailed work program by recipient agency

## Chicago Metropolitan Agency for Planning

<b>Project title</b>	Core MPO Activities
<b>Sponsoring agency</b>	Chicago Metropolitan Agency for Planning (CMAP)
<b>Federal amount requested</b>	\$18,189,756
<b>Local match amount</b>	\$4,547,439 (\$3,500,000 state and \$1,047,439 other)
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$22,737,195

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>CMAP is responsible for implementation of the region's long-range plan, ON TO 2050; supporting local planning efforts; collecting, analyzing, and disseminating transportation data; supporting required MPO activities, such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis, and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use, and environmental planning. For FY23, the agency will focus its efforts on the regional economic recovery, COVID mobility recovery work, the ON TO 2050 plan update, and other planning activities to support regional partners' COVID recovery efforts.</p>
<p><b>Major tasks (up to 20)</b></p> <p><u>Planning</u></p> <ol style="list-style-type: none"> <li>1. Direct technical assistance to communities through staff-led and management of consultant-led projects from the Local Technical Assistance (LTA) program</li> <li>2. Activities associated with implementation of local plans, as well as plan implementation assistance with ON TO 2050</li> <li>3. Capacity-building activities with local governments</li> <li>4. Research and development of new approaches to be applied in local plans</li> </ol>



5. Involvement of partner organizations in LTA projects
6. Local truck routing and community plans

#### Plan implementation and legislative affairs

1. Federal legislation, regulation, and policy — monitoring and policy analysis
2. State legislation, regulation, and policy — monitoring and policy analysis
3. Mobility recovery research, analysis, and engagement
4. Equitable engagement program development and engagement
5. Regional economic recovery initiatives
6. Strategic regional transit investment monitoring
7. Safety planning and strategic actions
8. Improvements for transportation analysis in ON TO 2050 update
9. Equity in transportation fees, fines, and fares
10. Governance and tax policy analysis
11. Development of demographic analysis
12. Inclusive growth implementation, research, and policy updates
13. Climate mitigation strategies and resilience implementation
14. Establishment of performance targets
15. ON TO 2050 indicator and performance monitoring
16. Grade crossings conceptual engineering analysis

#### Research, analysis, and programming

1. Regionally significant projects technical assistance and mobility implementation
2. Regional Highway Traffic Signal Modernization Program recommendations
3. Pavement management plans for northeastern Illinois local agencies
4. Advanced travel model implementation
5. Travel and emissions modeling
6. Transportation modeling services to regional partners
7. Data visualization application development
8. Estimation and calibration of activity-base
9. Design and production travel demand models
10. TIP development and management
11. Conformity of plans and programs
12. CMAQ and TAP-L development
13. STP Shared Fund program management and local program development support
14. Active program management — regional partners (CMAQ and TAP)
15. Active program management — local programs (STP-L)
16. eTIP database development and maintenance
17. COM support
18. Regional inventories maintenance
19. Regional land use model development
20. Regional indicators development

#### Communications and engagement

1. Print and digital communication materials
2. Media relations and messaging

3. Design integration
4. Website redesign, maintenance, and development
5. Social media
6. Digital content strategy and user engagement
7. External engagement
8. Internal communications
9. State of the Region event
10. Public engagement tools

Information technology

1. Maintain and update the IT infrastructure
2. Perform system administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems
3. Data center management and workstation support
4. Business continuity implementation

**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

CMAP performs the core required MPO functions for northeastern Illinois. CMAP partners with local governments to advance and coordinate transportation, land use, and other planning considerations in the region. The ON TO 2050 plan, which was adopted in October 2018, reflects the agency’s priorities, including transportation finance, economic resilience, and state and local taxation, as well as broader land use issues, such as housing and natural resource policies. For FY23, the agency will focus its efforts on the regional economic recovery and COVID mobility recovery work, the ON TO 2050 plan update, and other planning activities to support regional partners’ recovery efforts. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among partners. Data sharing tools close a gap in providing transparency in decision-making. As the MPO for the region, CMAP is also responsible for managing the TIP and Congestion Management Process. The FY23 budget request supports these core MPO activities.

**Core justification** (please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities)

The proposal responds to a number of the regional priorities: Local technical assistance and the formation of collaborative planning efforts; planning work toward implementation of ON TO 2050 regionally significant projects, including supportive land use; modernization of the public transit system; leveraging the transportation system to promote inclusive growth; harnessing technology to improve travel and anticipating future impacts; information sharing; improved access to information; air quality conformity access to information; efficient governance; financial planning; improving decision-making models and evaluation criteria for project selection.

**Is this project a continuation of previous work? If so, please explain.**

The proposed activities reflect implementation action areas adopted in the region's long-range plan, ON TO 2050, and continuation of the core responsibilities of the MPO.

**Who will benefit from the interim or final products of this project?**

The products will benefit state and local public officials, local partners, transportation implementers, economic development practitioners, business leaders, the nonprofit sector, and residents of the region.

**What is the source of funds for the local match portion of this project?**

Illinois Department of Transportation and CMAP local dues

<b>Products and completion schedule</b>		
<b>(New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
Note: Due to the significant number of deliverables CMAP is required to provide to IDOT, quarterly reports and deliverables as identified in the work plan, RFP, or project scope will be delivered to IDOT quarterly or at completion of project.		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Quarterly report	Report	Quarterly
Project completion deliverables —as identified in RFPs and scope of work	Studies, reports, data, analysis, policy documents, models, and software/website	Upon project completion or as indicated by milestones in the project plans

**\*All products listed will need to be provided to CMAP at the end of the quarter that product is listed completed.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	\$12,549,038
<b>Overhead cost associated with these activities</b>	\$2,745,501
<b>Total person months</b>	1,452
<b>Consultant cost</b>	\$3,175,519

<b>Other costs</b>							\$4,267,137
<b>Total program cost</b>							\$22,737,195
<b>Please specify the purpose of consultant costs</b>							
See attached descriptions for consultants.							
<b>Please specify the purpose of other costs</b>							
See attached descriptions for other costs.							
<b>Program</b>	<b>Staff</b>	<b>Total person months</b>	<b>Indirect Costs</b>	<b>Consultant costs</b>	<b>Other costs</b>	<b>Total CMAP cost</b>	
<b>Local planning</b>	\$2,941,163	378	\$637,337	\$639,000	\$426,214	\$4,643,714	
<b>Plan implementation and legislative affairs</b>	\$2,787,584	276	\$604,057	\$423,276	\$435,641	\$4,250,558	
<b>Research, analysis, and programming</b>	\$3,729,447	384	\$834,334	\$497,475	\$1,160,460	\$6,221,716	
<b>Communications and engagement</b>	\$1,730,647	144	\$375,024	\$553,000	\$402,530	\$3,061,201	
<b>Information technology</b>	\$695,658	60	\$150,746	\$1,062,768	\$1,276,508	\$3,185,680	
<b>Finance and administration</b>		156			\$208,072	\$208,072	
<b>Executive operations office</b>	\$664,539	54	\$144,003	\$0	\$357,712	\$1,166,254	
	\$12,549,038	1,452	\$2,745,501	\$3,175,519	\$4,267,137	\$22,737,195	

<b>Program</b>	<b>Purpose</b>	<b>Amount</b>
<b><u>Planning</u></b>		
Visualization support for LTA projects	Renderings, illustrations, and visualizations to be used for several ongoing or upcoming LTA projects	\$32,000
Planning advisory services	Specialized services in 21 focus areas, including comprehensive, downtown, neighborhood, subarea, site, and transportation plans, among other types	\$250,000
Contract planning staff	Specialized services to provide in-house staff support on CMAP planning projects	\$100,000
Developer panel Urban Land Institute	Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects	\$40,000
<b><u>Plan implementation and legislative affairs</u></b>		
Climate-related transportation consultant	Contract to explore the impacts of climate on transportation within the region	\$100,000
Mobility recovery consultant	Support to develop a visionary plan for the region to address post-COVID impacts to transportation	\$118,276
Equitable engagement program	Support to develop and implement a program to engage stakeholders in environmental justice communities	\$165,320
Freight bottleneck elimination conceptual engineering	Contract with engineering firm to explore existing grade crossings and truck bottleneck locations to determine roadway deficiencies, solutions to eliminate delays, and how to incorporate them in CMAP's programming activities	\$50,000
Regional economic competitiveness consultant	Contract to explore CMAP's role in transportation investment decisions for the economic competitiveness of the region	\$200,000
<b><u>Research, analysis, and programming</u></b>		
Land use model license and maintenance — UrbanSims	License, maintenance, and support for the Land Use Model	\$36,000
Dunn & Bradstreet	Commercial data and analytics for business and economic information	\$114,737
MetroStudy Online	LTA public engagement tool	\$22,000
CoStar data subscription	Commercial real estate data	\$41,000

<b>Program</b>	<b>Purpose</b>	<b>Amount</b>
EMSI data subscription	Regional workforce and economic development data	\$25,000
Synchro/Simtraffic	Contract for traffic count equipment and support	\$5,500
Nearmap ariel photos	Arial photos of the region required for research and analysis	\$50,000
TIP database maintenance	Support for maintenance of the TIP database	\$181,803
Update and enhancement of the Activity-Based Model	MPO-required activity to update and enhance the travel demand model	\$133,306
Standardization of employment data and estimates	Contract to scrub data for standardization to use in comparisons and analysis	\$30,000
Academic journals	Access to data sources for purposes of research and analysis — social science journals	\$29,000
EBSCO	Research database for research and analysis purposes	\$18,600
<b><u>Communications and engagement</u></b>		
Web development and maintenance	Support for enhancing and maintaining the CMAP website	\$86,000
Web hosting and support	Hosting and technical services for the CMAP web server	\$42,500
Development of new website	Support to develop and implement new website	\$195,700
Design integration	Support for instilling design to maximize impact and usability of CMAP print and web materials	\$190,000
Kiosk support services	Provide logistics and support services for CMAP kiosks	\$2,000
Translation services	Support to translate ON TO 2050 and other materials in multiple languages	\$10,000
Bang the Table	Public engagement tool for the LTA program	\$49,655
Liferay	Maintenance of content management system	\$15,000
Public opinion poll	Contract to develop and conduct public engagement regional public opinion poll	\$30,000

**UNIQUE OTHER EXPENSES**

<b>Program</b>	<b>Purpose</b>	<b>Amount</b>
Audit services	Contract to perform annual financial audit and statements	\$45,000
Software maintenance/licenses	Annual fees under IT department	\$711,062

<b>Program</b>	<b>Purpose</b>	<b>Amount</b>
IT support	Management, maintenance, and monitoring of all CMAP network, financial, and communications network	\$629,148
Office equipment maintenance	Service charges associated with the repair and maintenance of office equipment used by CMAP	\$13,000
Co-location hosting services	Costs related to maintaining remote location for data for the purpose of business continuity, storage capacity, and cybersecurity protection	\$115,000
Enterprise resource planning (ERP system)	Implementation of new financial system for the agency	\$595,000
Audio visual support	Contract to provide support and maintenance for all audio and visual equipment in new location at the Old Post Office	\$8,000
Network security audit	Annual security audit of agency's network and cybersecurity implementation plan	\$65,620

## Chicago Department of Transportation

<b>Project title</b>	Chicago Transportation Planning and Programming — pending revised proposal
<b>Sponsoring agency</b>	Chicago Department of Transportation (CDOT)
<b>Federal amount requested</b>	\$830,000
<b>Local match amount</b>	\$207,500
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$1,037,500

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>The purpose of this project is to support CMAP’s regional objectives as an MPO by ensuring the City of Chicago’s participation in CMAP’s regional planning and transportation programming processes, including the development of the RTP and the TIP. In addition, CDOT will conduct technical/policy studies and analyses, which will lead to transportation projects and policies, as well as information for various audiences (including other government agencies, elected officials, stakeholder organizations, and the public). Work on these tasks facilitates the full and effective participation of the City of Chicago in the regional planning process.</p>
<p><b>Major tasks (up to 20)</b></p> <ol style="list-style-type: none"> <li>1. Technical studies and analysis</li> <li>2. TIP development, monitoring, and active program management</li> <li>3. STP — program development</li> <li>4. Planning coordination/liaison             <ul style="list-style-type: none"> <li>- Participation in the implementation of ON TO 2050 and the plan update process</li> <li>- Participation in various CMAP committees</li> <li>- Development/implementation of applications for planning funds</li> </ul> </li> <li>5. Procurement or maintenance of computer hardware/software necessary to maintain the city’s transportation planning activities</li> </ol> <p>Note: Additional detail is provided in the accompanying addendum.</p>



**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

- TIP: Develop, maintain, and monitor a fiscally constrained surface transportation capital improvement program that meets required standards and deadlines.
- Plan implementation: Contribute to the implementation of goals and objectives of the region's long-range, comprehensive plan, ON TO 2050, by developing and representing the City of Chicago's transportation plans, projects, and programs within the regional process.
- UWP: Advance the goals and focus areas of the UWP through the participation of the City of Chicago.
- Public participation plan: Assure public involvement at the project level.
- Federal requirements: Federal law requires the participation of the City of Chicago in the MPO planning process.

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

As CDOT staff continues to work on the major tasks on an ongoing basis, the task deliverables ensure that the project will address all the regional priorities.

**Is this project a continuation of previous work? If so, please explain.**

Yes. The project assures continued and ongoing participation from the City of Chicago in the regional planning process and in supporting/implementing the principles, goals, and recommendations set forth in CMAP's ON TO 2050 plan.

**Who will benefit from the interim or final products of this project?**

- Other City of Chicago departments/sister agencies and regional transportation agencies
- Residents and businesses within Chicago and northeastern Illinois
- Visitors from all over the region, country, and world, as Chicago is a tourist destination

**What is the source of funds for the local match portion of this project?**

City funds

<b>Products and completion schedule (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Planning study/technical analysis reports	Technical (or policy recommendation) memos, progress reports as needed, plan or report documents	6/30/2023
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Program applications, back-up documentation, progress reports as needed	6/30/2023
Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA program, RTA Community Planning program, and IDOT SPR program	Program applications, back-up documentation, progress reports as needed	6/30/2023
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/2023
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/2023

<b>Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)</b>		
<b>Name of performance measure</b>	<b>Quantitative method of tracking progress</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Planning study/technical analysis reports	Status report per quarter	6/30/2023
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Status report per quarter	6/30/2023

Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program	Status report per quarter	6/30/2023
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/2023
Coordination with elected officials and the public	Status report per quarter	6/30/2023

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	\$887,500
<b>Overhead cost associated with these activities</b>	\$0
<b>Total person months</b>	96
<b>Consultant cost</b>	\$0
<b>Other costs</b>	\$10,000
<b>Total program cost</b>	\$897,500
<b>Please specify the purpose of consultant costs</b>	
N/A	
<b>Please specify the purpose of other costs</b>	
As a continuation to FY22, CDOT is including a general line item for procurement or maintenance of computer hardware/software to the cost of this proposal.	
<u>Additional note regarding staff cost:</u>	
In FY14 the UWP Committee decided to no longer fund consultant costs for core activities, which reduced CDOT's award by \$500,000. To enable CDOT to still meet federal requirements, it was agreed that CDOT would be able to hire three (3) new employees and charge their full cost (salary, fringe, and indirect costs) to this project proposal. CDOT was awarded \$300,000 to do so. The actual cost at that time for the three (3) new hires was \$367,869.	

For FY23 that cost is \$454,159, an increase of \$154,159, as compared to the amount originally awarded. The breakdown of expenses for the three (3) agreed-upon hires is:

Total salary cost: \$256,863  
Total fringe cost: \$134,930  
Total indirect cost: \$62,366

## **Addendum to the City of Chicago’s application for FY23 UWP Core Funding**

### **Proposed FY23 scope of services**

#### **I. Technical studies and analysis**

- a. Determine data needed for various performance-based planning efforts internally and regionally (including the various programming efforts for STP funds) and assist in the collection and analysis of that data.
- b. Carry out planning studies to identify potential transit, highway, bicycle, pedestrian, and other intermodal programs, projects, and policies.
  - i. Develop scope of work, including the estimated project schedule and budget.
  - ii. Collect existing conditions data and create technical memos, alternatives, preferred alternative plan profiles, and/or policy recommendations.
  - iii. Coordinate study deliverables within CDOT and with other public agencies responsible for engineering, implementation, plan review, and/or other issues as needed.
- c. Participate in the scoping and process of other City department or public agency planning projects as needed.
- d. Participate in the preliminary engineering scoping and process of intensive capital project, and during the formulation/implementation of low-cost capital projects.
- e. Develop and process agreements for program funding, planning studies, and/or other transportation programs/projects.
- f. Develop proposals for UWP funding and complete funded studies, including administrative requirements.
- g. Develop and process agreements with the private sector for joint implementation of transportation programs/projects.
- h. Review transportation-related legislation, regulations, policies, and subregional/neighborhood plans.

#### **II. Transportation Improvement Program (TIP) development, monitoring, and active program management**

- a. Develop the City’s projects for the annual and multi-year components of the TIP.
- b. Provide project status reports and attend regular coordination meetings with CMAP, IDOT, and/or FHWA/FTA staff for regionally significant projects in the TIP.
- c. Participate in the project development and application/selection processes of federal/state fund programs that are included into the TIP. This includes, but is

not limited to, the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality (CMAQ) Improvement Program, the Transportation Enhancement (TE) Program, the Safe Routes to School (SRTS) Program, and the Highway Safety Improvement Program (HSIP).

- d. Prepare City projects chosen during the selection process of the federal/state fund programs mentioned above for inclusion into the TIP. This includes utilizing the established IDOT Local Project Agreement (LPA) process to facilitate reimbursement, working with the Chicago Office of Budget and Management to secure local match, and adding a project into the City's annual ordinance adopted by City Council.
- e. Document any TIP project scope of work, schedule, and cost changes. Prepare TIP amendments as needed.
- f. Participate in CMAP's ongoing Congestion Management Process.
- g. Monitor the TIP conformity analysis, including the semi-annual conformity amendments based on TIP amendments.

### **III. STP — program development**

- a. Working within parameters established by federal, state, and regional regulations, guidance, agreements, and best practices, the program develops and implements the following:
  - i. The City's project selection process and project list for STP funds that adhere to the agreement as adopted by the City of Chicago and the Suburban Council of Mayors. Select projects for submittal to the STP Shared Fund program for funding consideration. Establish performance measures that CDOT will implement (per federal requirements) when monitoring STP projects.
  - ii. A project selection process for the Regional Shared Surface Transportation Competitive Program that adheres to the adopted agreement and is part of a cooperative effort with CMAP, Suburban Council of Mayors, and other members of CMAP's STP Project Selection Committee. Work with CMAP, Suburban Council of Mayors, FHWA, and others to develop/implement an improved performance-based programming of STP funds as required by federal law/rules.
- b. Coordinate with other CDOT divisions, City departments, and elected officials to prioritize project funding needs on an ongoing basis and revise the STP project list as needed, adhering to the established performance measures/federal regulations, City priorities, and funding constraints.
- c. Develop an annual and a multi-year STP project list that is fiscally constrained and realistic in terms of an implementation time frame for inclusion in the TIP. Document any STP project scope of work, schedule, and cost changes. Revise these projects in the TIP as necessary.

### **IV. Planning coordination/liaison**

- a. Participate in the implementation of the ON TO 2050 plan and subsequent long-range transportation plan development processes established by CMAP. Coordinate the integration of ON TO 2050 focus areas into City initiatives and projects as appropriate.

- b. Committee coverage
  - i. Attend meetings and aid City departments and other agencies as needed to advance/facilitate the City's transportation program into the region's transportation planning and funding process.
  - ii. Represent CDOT in various federal, state, and local agency committee meetings. This would include various CMAP committees such as (but not limited to) the CMAP Board, MPO Policy Committee, Coordinating Committee, Transportation Committee, CMAQ Committee, and UWP Committee.
- c. Support the development and implementation of applications for planning funds, including but not limited to CMAP's Local Technical Assistance (LTA) program and UWP, RTA's Community Planning program, and IDOT's Statewide Planning and Research (SPR) program.
- d. Coordinate with and aid appropriate City departments, elected officials, and other agencies/stakeholder organizations on the regional transportation planning process as developed by CMAP.
  - i. Maintain sufficient interaction with other City departments to represent other City needs/concerns related to the regional transportation planning process at regional forums and meetings.
- e. Provide information on CMAP activities to appropriate City departments, elected officials, and other agencies/stakeholder organizations.
- f. Keep CMAP, City departments, stakeholder organizations, elected officials, and the public within Chicago informed of various transportation studies, plans, initiatives, and projects on an ongoing basis.
  - i. Adhere to CDOT's established processes for setting up project coordination meetings.
  - ii. Adhere to CDOT's established processes for setting up and informing the public of upcoming public meetings for studies, plans, and projects.
  - iii. Refer to CMAP's Public Participation Plan as needed.
- g. Perform administrative functions for any UWP projects secured by the City.

# Chicago Transportation Agency

<b>Project title</b>	Loop Rail Capacity Modeling
<b>Sponsoring agency</b>	Chicago Transportation Agency (CTA)
<b>Federal amount requested</b>	\$320,000
<b>Local match amount</b>	\$80,000
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$400,000
<b>UWP eligibility time frame</b> (estimated date of completion)	June 30, 2024

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>The project will analyze existing rail capacity and potential solutions to maximize capacity in the elevated Loop through rail simulation modeling. The elevated Loop is a critical piece of CTA infrastructure with five rail lines operating through it — Brown, Orange, Purple, Green, and Pink, each with its own routing pattern. This complexity, without precedent in North American rail transit operations, makes assessment of Loop capacity and evaluation of capacity-focused capital projects analytically challenging. The rail simulation modeling would allow for accurate assessment of the complex operations and capacity solutions. Maximizing CTA system capacity around the Loop is vital to supporting growth in access to employment, education, services, and entertainment in downtown and improving utilization of these five lines.</p>
<p><b>Statement of work, objectives, and goals</b> (Please provide a statement of work proposed to be completed with project. The narrative should include key objectives and goals expected to be met throughout the duration of the project.)</p> <p>The project goal is to analyze rail capacity in the elevated Loop and alternatives to maximize capacity through potential routing changes, schedule modifications, or capital investments, such as changes to station locations and configurations, signalization refinements, or turn-back tracks. Capacity refers to the number of passengers that trains can carry over a given time frame. The analysis would help CTA with formulating recommendations for Loop operations and support decision making for rail capital projects.</p> <p>The Loop is a complex system not suited to basic analysis techniques. The analysis would be conducted through a dynamic rail simulation model of the Loop and surrounding areas. CTA intends to use rail simulation software, such as OnTrack, which uses the CTA signal system as</p>

the foundation and comprehensively models all operational aspects of CTA's rail system. Network simulation is a powerful tool in quantifying whether an assumed set of infrastructure can reliably support an assumed operating plan. CTA has used OnTrack in the past to inform planning and operations decisions, particularly in support of major infrastructure projects.

The project scope of work would include:

- Review and update CTA's OnTrack model for recent capital improvements
- Recalibrate model to existing operations using CTA data and field observations
- Test different service scenarios on each of the five elevated lines, including potential impacts to lines utilized for rerouting scenarios (such as the subway system in the Loop)
- Test dwell time reduction strategies
- Summarize and present technical analysis
- Develop service, operations, and capital improvement-related recommendations

**Competitive justification** (Please provide details on how the project aligns with the state's long-range transportation plan (LRTP).)

This project supports *LRTP mobility objective 2: Invest in and support multimodal transportation infrastructure improvements and strategic performance-based expansion of services that support the effective movement of passengers*. The elevated Loop is a critical component of CTA infrastructure, with five rail lines using the trestle structure and the eight Loop stations. Existing routing is complex, limiting capacity on all five lines. Customers often experience delays traveling through the Loop due to train congestion. A dynamic rail simulation model of the Loop and surrounding areas would allow analysis of potential routing changes or schedule modifications to maximize available capacity and potential capital investments, such as changes to station locations and configurations, signalization refinements, or turn-back tracks.

This project also supports *LRTP economy objective 1: Encourage regional coordination in the identification of solutions to transportation problems to provide for efficient movement of people and services supporting economic growth*. The Loop is the economic engine of the metropolitan Chicago region, and efficient CTA rail service is foundational to the economy by being a primary means of transportation for workers, residents, students, customers, and tourists in the area.

**Competitive justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please state which you consider to be the main regional priority.)

Modernization of the public transit system

Loop Rail Capacity Modeling will help CTA understand where there is opportunity to maximize available capacity on each of the five rail lines that use the Loop elevated. Potential schedule changes, changes to station locations and configurations, signalization refinements, and routing options will be evaluated. Increased capacity and fewer delays due to train



congestion on the five Loop elevated rail lines will improve travel times and reliability for CTA riders along entire rail lines, even for those whose trips are outside the Loop.

Loop Rail Capacity Modeling will also provide an important component of capacity analysis for CTA to advance planning work on rail capital projects, such as North Red/Purple Modernization (RPM) Future Phases, as most of CTA's rail lines are constrained by Loop routing patterns on the Elevated or in the subway. For example, the Purple and Brown line frequencies are constrained downline by Loop routing patterns. Understanding where system capacity exists around the Loop and evaluating potential changes to schedules, signals, and routing options will allow CTA to increase capacity on these lines and better plan for the RPM Future Phases capital projects.

**Competitive justification** (How does the project benefit disadvantaged/economically disconnected communities as defined in ON TO 2050? Please explain.)

Because five lines operate through the loop track sections, the capacity in the Loop impacts the rider experience on all five lines. The Green, Orange, and Pink lines serve several areas identified in ON TO 2050 as economically disconnected areas (EDAs) and disinvested areas. For those living in these areas and relying on transit, Loop capacity improvements will improve the rider experience on trips both inside and outside the Loop. Additionally, rail riders within CTA's entire service area stand to benefit from increased efficiency of trains in the Loop.

**Competitive justification** (Which ON TO 2050 recommendation(s) will this project contribute to or implement?)

The project contributes to the recommendation "*make transit more competitive*" by identifying potential for improvements to rail travel times and reliability on the five Loop elevated lines.

The project contributes to "*prioritize investment of limited resources to efficiently maintain existing infrastructure*" by helping the CTA make more efficient and effective use of one of its most critical pieces of rail infrastructure. Also, improvements made in the Loop have positive effects on the five rail lines in areas outside of downtown.

The project contributes to "*build regionally significant projects.*" The downstream capacity analysis for the Purple line and other Loop lines can be used to better plan for the North Red/Purple Modernization Future Phases, identified as a regionally significant project in ON TO 2050.

**Is this project a continuation of previous work? If so, please explain.**

CTA has studied the Loop capacity constraints and routing options with limited staff and academic resources in the past. These efforts have identified the need for more complex analysis on capacity constraints to examine and improve operations throughout Loop.

The Loop capacity modeling work will have broader applicability but will also benefit and inform the ongoing Red and Purple Modernization Future Phases study.

**What is the source of funds for the local match portion of this project?**

CTA operating funds

<b>Project performance (Project timeline, product completion schedule, and spend plan)</b>			
<b>Key objectives, goals, milestones, and deliverables</b>	<b>Type</b>	<b>Completion date* (provide actual dates or quarter in which competed)</b>	<b>Spend estimate</b>
Procurement	Goal	CTA has identified an opportunity to amend an existing contract vehicle (federally compliant) to expedite procurement. With pre-award authority, CTA could begin procurement upon notification of grant award. This would allow for an expedited start date of this work. Procurement will be complete no later than Q1 FY23 (state fiscal year).	
Review and update CTA OnTrack model for recent capital improvements	Milestone	Q2 FY23	\$25,000
Recalibrate model to existing operations using CTA data and field observations	Milestone	Q2 FY23	\$75,000
Test different service scenarios on each of the five elevated lines, including potential impacts to lines utilized for rerouting scenarios	Milestone	Q4 FY23	\$165,000
Test dwell time reduction strategies	Milestone	Q4 FY23	\$60,000
Summarize and present technical analysis	Deliverable	Q1 FY24	\$37,500
Develop recommendations	Deliverable	Q1 FY24	\$37,500

Project closeout	Goal	Q4 FY24	
------------------	------	---------	--

**\*Please include key procurement dates in this timeline, including if they occur before the start of the project.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	No funding for CTA staff is requested
<b>Overhead cost associated with these activities</b>	\$0
<b>Total person months</b>	15
<b>Consultant cost</b>	\$400,000
<b>Other costs</b>	\$
<b>Total program cost</b>	\$400,000
<b>Please specify the purpose of consultant costs</b>	
Consultant expertise is required to conduct the complex capacity analysis and develop recommendations. Consultant expenditures will occur throughout the duration of the project.	
<b>Please specify the purpose of other costs</b>	
N/A	
<b>Feel free to provide additional information regarding this project plan as an attachment to your application. BOBs 2832 requires agencies to report quarterly on the performance of their project or budget to actual expenditures.</b>	

<b>Project title</b>	Program development
<b>Sponsoring agency</b>	Chicago Transit Authority (CTA)
<b>Federal amount requested</b>	\$500,000
<b>Local match amount</b>	\$125,000
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$625,000
<b>Description and justification</b>	
<b>Brief description</b>	
<p>The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in the region’s transportation planning process, including the development of the regional transportation plan (RTP) and the Transportation Improvement Program (TIP). It will facilitate CTA's efforts to coordinate the provision of capital projects for customers in its service area with regional programs and plans.</p>	
<b>Major tasks (up to 20)</b>	
<ol style="list-style-type: none"> <li>1. Annual reports</li> <li>2. TIP updates (several per fiscal year)</li> <li>3. FY22-26 Capital Improvement Program (CIP) Amendments CTA/RTA Boards (on a quarterly basis)</li> <li>4. FY23-27 CIP CTA Board</li> <li>5. FY23-27 CIP RTA Board</li> <li>6. Congestion Mitigation and Air Quality (CMAQ) annual report</li> <li>7. FY23-27 Capital Project Solicitation process, which serves two essential functions: to identify CTA capital needs and to identify specific projects to be considered in the proposed five-year capital plan. Development of project forms and surveys that address project scope/justification, project evaluation based on specific attributes, and a State of Good Repair Analysis.</li> <li>8. Prioritize capital projects for inclusion in CTA's capital program and the constrained TIP.</li> <li>9. Identify and analyze potential capital projects for funding eligibility.</li> <li>10. Develop CTA's capital program scenarios for inclusion in the five-year regional TIP.</li> <li>11. Maintain 10-year constrained investment plan program of projects.</li> <li>12. Monitor capital program of projects progress. Revise grant program and adjust funding plan as needed for amending or for inclusion into the TIP.</li> <li>13. Plan and analyze CIP and work with CTA Transit Asset Management team to further develop the procedures and metrics to be used as benchmarks for asset condition</li> </ol>	

assessment and investment prioritization. Develop investment scenarios to compare against current CIP benchmarks.

14. Identify discretionary grant program opportunities: Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.
15. Develop and submit annual FTA grant program of projects, including preparing scope and justification, and budget detailed on task/activity line-item basis.
16. Develop annual State Motor Fuel Tax (MFT) (or PAY-GO) and State Bond grant program of projects that includes scope and justification, and budget detailed on task/activity line-item basis.
17. Strategic planning and analysis work associated with CIP development.

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities.)

This project supports the required MPO activities of modernization of public transportation; capital investments directed toward safety; State of Good Repair (SOGR); reliability; and controlling operational costs. The project also supports the goals of regional mobility and livable communities, as grant implementation and programming of major capital projects such as Red and Purple Modernization Program (RPM) and the Red Line Extension (RLE) will allow for work to progress on these projects that will provide transformational benefits to the region.

**Is this project a continuation of previous work? If so, please explain.**

Yes, support for this project would be a continuation of the UWP Core Project funding awarded to CTA for similar work in previous years. The need to develop and update capital programs and coordinate with regional plans is ongoing.

**Who will benefit from the interim or final products of this project?**

CTA's five-year capital program includes projects located throughout the entire service area. This project will therefore facilitate improvements that will help provide travel options, and thereby provide congestion relief, to the city and region. Current and future CTA customers from all over the region will benefit from improved bus and rail service.

**What is the source of funds for the local match portion of this project?**

CTA operating funds

<b>Products and completion schedule (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Project solicitation — FY23-27 CIP	Request sent out to agency departments	June-July 2022
Preliminary FY23-27 Capital Improvement Program reports	Development of the preliminary CTA FY23-27 program marks and projects	June–August 2022
Capital projects requests reviewed, meetings held with SME and departments	Candidate projects prioritized for inclusion in CIP as funding is made available	June–August 2022
CTA CIP program of projects submitted to RTA – 5-year and 10-year plan	Funding programs, project description/justification/budget reports, SOGR analysis, financing plans, and others	November–December 2022
CTA FY23-27 CIP of projects presented to CTA and RTA Boards	Program ordinance and narrative detailing the proposed 2023 budget and FY23-27 plan	November–December 2022
Capital program amendments	Capital plan revisions developed/presented to Boards	Quarterly
TIP updates	Capital budget and plan revisions programmed into TIP	Bi-monthly
FTA executed annual grant awards	Grant contract for FTA sections 5307, 5337 SOGR, and 5339 bus and bus facilities	September–October 2022
Federal/local discretionary grant awards	Grant application/contract award. Program of projects	Periodically throughout fiscal year
State MFT (or PAY-GO) annual award	Contract executed for program of projects	2022 and each year going forward
State transportation multi-modal bond series award	Contract executed for program of projects	Amended as necessary each year
CTA bond planned issuances	Project plan and financial plan for debt service	Year of issuance

<b>Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)</b>		
<b>Name of performance measure</b>	<b>Quantitative method of tracking progress</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Project solicitation	<ul style="list-style-type: none"> <li>— Total request amount</li> <li>— % of request by asset type</li> <li>— % of request totals to constrained capital program total</li> <li>— Revenue fleet vehicle need: maintenance/replacement</li> </ul>	Q3 2022
Develop FY23-27 Capital Improvement Program (CIP)	<ul style="list-style-type: none"> <li>— Multiple program scenarios created with emphasis on meeting SOGR/unmet needs</li> <li>— Project meetings held with departments</li> <li>— CTA executives review program of projects; President's Office approves 5-year plan</li> <li>— Projects programmed to sources</li> <li>— 5-year plan investments: % share by projects, projects tied to asset category type, impact on SOGR, and unmet needs</li> </ul>	Q4 2022
Complete RTA business plan — FY23-27 CIP	<ul style="list-style-type: none"> <li>— RTA business plan completed: (1) Transit asset management update; (2) Project solicitation analysis; (3) SOGR analysis; (4) 5-year program of projects to sources; (5) 5-year plan/ 10-year plan — project description and justification; and (6) financing plan</li> </ul>	Q4 2022
Presented/approved CTA FY23-27 CIP	<ul style="list-style-type: none"> <li>— CTA budget book completed and published</li> <li>— Available on website and at select public locations for review</li> <li>— Public hearings held at CTA headquarters (or virtually)</li> <li>— Program of projects presented to transit boards: CTA November and RTA December meetings</li> <li>— Capital plan programmed into the regional TIP for MPO (Transportation Committee) approval</li> </ul>	Q4 2022 through Q1 2023

CIP amendments	<ul style="list-style-type: none"> <li>— New sources added to the program</li> <li>— Project description, justification, budgets</li> <li>— Amended program presented to CTA/RTA Boards</li> <li>— Amended plan programmed into the TIP for MPO (Transportation Committee) approval</li> </ul>	Quarterly
Annual FTA formula grants Periodic discretionary grants	<ul style="list-style-type: none"> <li>— Executed grant agreement(s)</li> <li>— Budget grant awards to projects, final approvals, authorization to proceed with projects</li> </ul>	FTA: Q4 2022 Disc.: Throughout the year
(1) Annual State MFT (PAY-GO) (2) State Transportation Multi-modal Bond Series Grants	<ul style="list-style-type: none"> <li>— Executed grant agreement(s)</li> <li>— Budget grant awards to projects, final approvals, authorization to proceed with projects</li> </ul>	PAY-GO Q2 2023 State Bond amended as necessary

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	\$625,000
<b>Overhead cost associated with these activities</b>	\$
<b>Total person months</b>	64.81
<b>Consultant cost</b>	\$
<b>Other costs</b>	\$
<b>Total program cost</b>	\$625,000
<b>Please specify the purpose of consultant costs</b>	
<b>Please specify the purpose of other costs</b>	



## Council of Mayors

<b>Project title</b>	Subregional Transportation Planning, Programming, and Management
<b>Sponsoring agency</b>	Council of Mayors
<b>Federal amount requested</b>	\$1,533,094
<b>Local match amount</b>	\$383,273.50
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$1,916,367.50

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, HPP, ITEP, and other programs as needed, general liaison services, technical assistance, and communication assistance. To assist CMAP, as the metropolitan planning organization for the metropolitan Chicago region, in meeting federal transportation planning requirements, including development of a long-range transportation plan, Transportation Improvement Program, and Congestion Management System.</p>
<p><b>Major tasks (up to 20)</b></p> <ol style="list-style-type: none"> <li>1. Communication and public involvement</li> <li>2. Regional planning support and technical assistance</li> <li>3. Program development — Surface Transportation Program</li> <li>4. Program monitoring and active program management</li> <li>5. Contract and general administrative support</li> </ol>
<p><b>Core justification</b> (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p> <p>The Planning Liaison (PL) program provides a direct link between municipalities, counties, CMAP, IDOT and other partner agencies working to accomplish core MPO activities. PLs directly manage federally funded projects sponsored by local governments in the TIP, actively participate in the implementation of ON TO 2050, assist with air quality conformity, and provide/promote local government involvement in all CMAP activities.</p>

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

Leveraging the transportation system to promote inclusive growth. Planning work toward continual implementation of ON TO 2050 major capital projects, including supportive land use. Local technical assistance and the formation of collaborative planning efforts.

**Is this project a continuation of previous work? If so, please explain.**

The PL program is a continuous program.

**Who will benefit from the interim or final products of this project?**

The region’s municipalities, counties, and transportation agencies, and the constituents of these bodies.

**What is the source of funds for the local match portion of this project?**

Each council provides matching funds from their operating budget. The council budgets are typically funded by local governments.

<b>Products and completion schedule                      (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Quarterly report	Narrative and fund expenditures	Quarterly
Annual report	Report	Q4
Calendar of council meetings	Website calendar	Ongoing
Council meeting agendas, materials, and minutes	Website and distributed	Ongoing
Council website/web pages	Website	Ongoing
Council newsletters and emails	To members	Ongoing
Program and funding information for council members	To members, website	Ongoing

Attend CMAP trainings	Meetings	Ongoing
Training opportunity announcements	Meetings	Ongoing
Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information	Memos — internal	Ongoing
Staff-recommended active and contingency programs	Report	Q1
Summary of public comments on the local program and responses to those comments	Report	Q2
Approved local STP active and contingency programs and associated TIP amendments	Report	Q2
Local STP program updates	Report	Quarterly
TIP amendments and modifications that ensure complete and updated project information in eTIP	In eTIP database	Ongoing
Complete funding applications for calls for projects issued through the eTIP database	In eTIP database	Ongoing
Project updates for all locally implemented projects using state and/or federal funding	Internal and external reports or spreadsheets	Ongoing

Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)		
Name of performance measure	Quantitative method of tracking progress	Completion date* (provide actual dates or quarter in which completed)
Regional planning support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	Q1, Q2, Q3, Q4
Active program management of locally sponsored programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	Q1, Q2, Q3, Q4

\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.

Expense breakdown	
Staff cost associated with these activities	\$ 1,916,367.50
Overhead cost associated with these activities	\$
Total person months	192
Consultant cost	\$
Other costs	\$
Total program cost	\$1,916,367.50
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

# Kane County

<b>Project title</b>	Kane County Bicycle and Pedestrian Plan Update
<b>Sponsoring agency</b>	Kane County
<b>Federal amount requested</b>	\$160,000
<b>Local match amount</b>	\$40,000
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$200,000

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>To update the bicycle and pedestrian plan for Kane County, incorporating stronger safety and equity considerations for prioritizing network links.</p>
<p><b>Major tasks (up to 20)</b></p> <ol style="list-style-type: none"> <li>1. Update fixed informational components of the plan, such as design guidelines for developments since 2012, including the STEP (Safe Transportation for Every Pedestrian) mid-block crossing selection guide and the revisions to Chapter 17 of the IDOT BDE manual.</li> <li>2. Enrich the existing GIS data with Bicycle Level of Traffic Stress ratings and enable a network dataset for conducting equitable access analyses (like the current Cook County Bike Plan process). This network dataset would ideally work with the GTFS dataset, which can be converted to network data for Pace and Metra to establish prioritization for providing greater access to the transit shed.</li> <li>3. Conduct public and private stakeholder focus group meetings.</li> <li>4. Develop a program of mid-block crossings based on safety improvement.</li> <li>5. Develop a set of high-priority links based on access improvement for near-term funding pursuit.</li> <li>6. Estimate costs of high-priority links and measure the costs against gains in accessibility to the low-stress bicycle network.</li> <li>7. Update plan with program of priority projects alongside applicable implementers and applicable fund sources.</li> </ol>

**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

The Kane County bicycle and pedestrian plan update will provide greater depth to prioritization of impactful projects for the Kane and northern Kendall County bicycle networks. This strategically aligns with the planning and programming aspects of the core MPO responsibilities, as the Kane Kendall Council of Mayors references the bicycle and pedestrian plan to inform funding decisions through the administration of STP funds. This project may serve to enhance measures and methods used for the evaluation of bicycle projects for CMAP's implementation partners. This project will also place increased emphasis on crossing barriers faced by users of the bicycle and pedestrian network as opposed to new links, something which has seen increased attention both in CMAP's programming as well as generally.

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

The FY23 emphasis areas touched by the projects would include:

**Local technical assistance and the formation of collaborative planning efforts**

This proposal mostly touches on this emphasis area by increasing efforts to prioritize and implement projects that provide for alternative modes of transportation. Kane and Kendall counties have seen significant increases in cycling activity since the onset of the pandemic and providing for a larger low traffic-stress network may influence attainment of performance measures set by CMAP on single occupancy vehicle usage, particularly with shorter trips impacted by significant physical barriers.

**Leveraging the transportation system to promote inclusive growth**

Though cycling is not a key emphasis area of this part of ON TO 2050, this plan would place new emphasis on potential infrastructure projects that increase access to a low-stress bicycle network and the pedestrian network and eliminate barriers to access at key points in the network. The intent is to ultimately enable a greater share of bicycle trips for a broader range of users, which can play a role in the myriad of changes needed to enable more affordable transportation options.

**Is this project a continuation of previous work? If so, please explain.**

This project will be based on the 2012 Kane County Bicycle and Pedestrian Plan. It will take tally of implementation activities completed or partially completed since that time, update the standards, metrics, and guidance released since then in the bicycle and pedestrian planning universe. The primary improvement goal of the update will be in the areas of safety and equity but will ultimately be measured by building upon the existing bicycle and pedestrian network dataset maintained by the Kane County DOT since 2012. The emphasis on the Regional Greenways and Trails Plan will continue as in the last.

**Who will benefit from the interim or final products of this project?**

Residents of Kane and northern Kendall counties will benefit from comprehensive analysis of the bicycle and pedestrian system and the improvements it leads to, as well as visitors to the area.

Local public agencies developing proposals for funding through the Kane Kendall Council of Mayors for infrastructure improvements will have much more clarity on project development and will be able to see bicycle and pedestrian projects through a new lens. Evaluation of projects via safety, access, and equity performance measures will likely help local agencies secure other forms of funding than the STP-Local source available to the subregion, as well as have more confidence to begin Phase 1 studies.

**What is the source of funds for the local match portion of this project?**

TBD — will provide once final Kane County budget is approved.

<b>Products and completion schedule (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Updated design, policy setting, funding sources, and federal/state guidance in information sections of the existing plan	In-house distribution	October 2022
Bicycle and pedestrian crossing location data for Kane and northern Kendall counties by jurisdiction	In-house distribution	December 2022
Bicycle ArcGIS network dataset built on existing bikeway GIS data enriched with bicycle LTS	Outside distribution	December 2022
Public and private stakeholder group meetings (public, bicycle clubs, shops, and local nonprofits)	Outside distribution	April 2023
High-priority program of projects based on safety and access improvements	In-house distribution	January 2023

Cost estimation for high-priority projects identified	Outside distribution	March 2023
<b>Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)</b>		
<b>Name of performance measure</b>	<b>Quantitative method of tracking progress</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Bicycle and pedestrian mid-block crossings data	% of crossings derived from the bike-ped and road network enriched with jurisdictional information and crossing type	December 2022
Bicycle ArcGIS network dataset	Network dataset is either complete or incomplete. For bicycle LTS, will be % of bicycle network links with recorded LTS measure	December 2022
Public and private stakeholder group meetings	Number of meetings held/persons reached	April 2023
High-priority program of projects	Complete or incomplete. No defined number until further data collection.	January 2023
Cost estimations of high-priority projects	% of high-priority projects with a cost estimation completed	March 2023

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	\$0
<b>Overhead cost associated with these activities</b>	\$0
<b>Total person months</b>	
<b>Consultant cost</b>	\$200,000
<b>Other costs</b>	\$0
<b>Total program cost</b>	\$200,000
<b>Please specify the purpose of consultant costs</b>	



Consultant costs include work products described in products and completion schedule above.

**Please specify the purpose of other costs**

N/A

# Metra

<b>Project title</b>	Asset Management, Program Development, and Administration
<b>Sponsoring agency</b>	Metra
<b>Federal amount requested</b>	\$520,000
<b>Local match amount</b>	\$130,000
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$650,000

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>This project supports the planning and administrative preparation to support Metra’s initiation and delivery of capital projects to support regional transportation objectives. This project will fund the administrative staff that is responsible for agency-wide asset management activities, capital program development, and the administration of Metra’s projects in the regional Transportation Improvement Plan (TIP). The project supports CMAP objectives, including tracking annual transit asset management targets, implementing investment prioritization, and developing the TIP.</p>
<p><b>Major tasks (up to 20)</b></p> <ol style="list-style-type: none"> <li>1. Update Metra’s Transit Asset Management (TAM) plan ahead of the federal deadline.</li> <li>2. Establish asset hierarchies and crosswalks between various asset reporting systems.</li> <li>3. Manage the annual completion of National Transit Database (NTD) reporting.</li> <li>4. Manage the annual update to RTA’s COST tool and conduct the annual analysis of the agency’s state of good repair (SOGR) backlog.</li> <li>5. Prepare for the procurement and initiation of an enterprise asset management system (EAM) and determine new business processes to support the EAM.</li> <li>6. Complete the RTA’s 2023 budget call.</li> <li>7. Develop the 2024-2028 capital program.</li> <li>8. Execute amendments to the 2022 capital program, including amendment packages for the Metra Board and the RTA quarterly capital program amendments.</li> <li>9. Develop GIS mapping of capital program and linear assets.</li> <li>10. Research and prepare discretionary grant applications; determine eligible projects; coordinate with user departments.</li> <li>11. Prepare monthly budget and expenditure reports to track projects.</li> <li>12. Administration of Metra’s projects in the Transportation Improvement Plan (TIP).</li> </ol>

**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

As stated in federal legislation, it is the responsibility of the MPO to work with transportation operators, such as Metra, to develop long-range transportation plans and transportation improvement plans. This project supports the process to determine which projects at Metra will be included in the TIP, beginning with asset management and program development through administration of the TIP.

The major tasks and activities close asset knowledge gaps by funding Metra’s administrative staff that conducts Transit Asset Management (TAM) activities, including the management of the condition assessment processes, establishing asset data management protocols, implementing our TAM plan, and updating the TAM plan. The scope and staff devoted to TAM-related activities continue to expand as Metra implements its TAM plan and develops more sophisticated asset data.

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

This project will *modernize public transit* by investing in projects that improve Metra’s infrastructure and rolling stock. Our investments are *prioritized* for safety and state of good repair. Metra makes communities more livable by providing safe, reliable, and affordable regional rail public transportation. Trips taken on Metra rather than personal automobiles reduce harmful emissions, congestion, and may reduce the number of traffic collisions and resulting injuries. Metra is investing in technologies that will further reduce emissions that are generated by the transportation sector. Additionally, Metra works with CMAP and RTA to support community planning efforts that encourage transit-oriented development. These efforts benefit the entire northeastern Illinois region.

**Is this project a continuation of previous work? If so, please explain.**

The project is primarily a continuation of previous work that is supported annually by the UWP Core program. The additional scope is added to support TAM activities, including the update of Metra’s TAM plan (as per USDOT’s mandate) and the implementation of an EAM system.

**Who will benefit from the interim or final products of this project?**

This project benefits residents and public transportation riders across northeastern Illinois. The five-year capital program has projects that provide travel options, improved stations, and new rolling stock throughout the entire service area. Current and future riders will benefit, as will the regional economy.

**What is the source of funds for the local match portion of this project?**

Metra funds

**Products and completion schedule  
(New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))**

<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
<b>COST tool updates and SOGR modeling</b>	Conduct cyclical asset condition assessments; add/update current data; model SOGR backlog; share results with RTA and CMAP	February–July 2023
<b>Approve 2023-2027 capital program</b>	Submit to Metra and RTA Boards; complete Metra’s 2023 budget book materials and RTA’s 2023 budget call materials	July–December 2022
<b>2024 call for capital Projects</b>	Collect capital project requests from Metra project managers, Union Pacific RR, and BNSF RR	February–May 2023
<b>Develop 2024-2028 capital program</b>	Meet with SMEs and user departments; develop a preliminary program based on proposed projects and RTA’s projected funding marks	May–June 2023
<b>Capital program amendments</b>	Prepare amendment packages for Metra Board; Submit quarterly amendments to RTA; Update capital program data and GIS data	Quarterly
<b>TIP updates</b>	Capital budget and TIP updates	Quarterly
<b>Budget and expenditure reports</b>	Update budget and expenditure data; complete report and distribute to Metra managers	Monthly
<b>Discretionary grant applications</b>	Complete and submit applications when eligible and competitive	When appropriate

Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)		
Name of performance measure	Quantitative method of tracking progress	Completion date* (provide actual dates or quarter in which completed)
TAM plan update and EAM	<ul style="list-style-type: none"> <li>• Certify Metra’s TAM plan update by October 2022</li> <li>• Initiate tasks in Q2 to procure and set up Metra’s first EAM system (completion timeline is TBD)</li> </ul>	Q1 2023, Q2 2023
RTA 2023 budget call and Metra 2023 budget book	<ul style="list-style-type: none"> <li>• RTA Exhibits G and H, documentation of the capital project investment prioritization process</li> <li>• Project descriptions</li> <li>• Metra budget book materials</li> </ul>	Q2 2023
Capital program amendments	Execute 2022 and 2023 capital program amendments, including amendment packages for the Metra Board and RTA’s quarterly capital program amendments	Q1, Q2, Q3, Q4
TIP updates	<ul style="list-style-type: none"> <li>• Publish 2023 capital programs to the eTIP database</li> <li>• Update active project information in eTIP</li> <li>• Submit eTIP updates for Metra program amendments, as needed</li> </ul>	Q3 2023, and quarterly updates as needed
Asset/SOGR performance measures	<ul style="list-style-type: none"> <li>• Coordinate NTD data collection</li> <li>• Develop performance targets</li> <li>• Distribute data to RTA, CMAP</li> </ul>	Q4 2023

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

<b>Expense breakdown</b>	
<b>Staff cost associated with these activities</b>	\$650,000
<b>Overhead cost associated with these activities</b>	\$0
<b>Total person months</b>	76
<b>Consultant cost</b>	\$0
<b>Other costs</b>	\$0
<b>Total program cost</b>	\$650,000
<b>Please specify the purpose of consultant costs</b>	
Consultant costs are not included in this UWP Core Project proposal.	
<b>Please specify the purpose of other costs</b>	
Other costs are not included in this UWP Core Project proposal.	

# Pace

<b>Project title</b>	Capital Program Development and Asset Management
<b>Sponsoring agency</b>	Pace
<b>Federal amount requested</b>	\$120,000
<b>Local match amount</b>	\$30,000
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$150,000

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>This project supports Pace in its strategic efforts to plan, develop, and implement a fiscally constrained Pace Bus Capital Improvement Program and a Transit Assessment Management Plan for northeastern Illinois.</p>
<p><b>Major tasks (up to 20)</b></p> <ol style="list-style-type: none"> <li>1. Update Pace’s prioritization and selection criteria for capital projects to be included in the Pace and regional five-year 2023-2027 capital program.</li> <li>2. Develop the preliminary and the final Pace five-year 2023-2027 capital program.</li> <li>3. Update the RTA Strategic Asset Management (SAM) Capital Optimization Support Tool (COST) model to help determine the regional state of good repair (SOGR) needs backlog and funding requirements.</li> <li>4. Update the initial Transit Asset Management (TAM) plan of October 1, 2018, to develop the horizon TAM plan update required to be in place by October 1, 2022.</li> <li>5. Conduct physical facility conditions assessment to produce an annual report as input to the NTD FY2022 A-90 TAM performance measure targets form and to inform the Pace capital budget process.</li> <li>6. Prepare and submit documentation for RTA’s 2023 budget call.</li> <li>7. Present the Pace five-year 2023-2027 capital program to the CMAP Transportation Committee.</li> <li>8. Update the TIP to reflect the Pace five-year 2023-2027 capital program and any subsequent amendments.</li> <li>9. Develop and submit application for PAYGO funds.</li> <li>10. Develop and submit application for federal formula funds.</li> <li>11. Prepare and submit quarterly grant amendments to RTA.</li> <li>12. Research and prepare applications for discretionary funding.</li> </ol>

13. Prepare and submit the annual National Transit Database (NTD) Asset Inventory Module (AIM) forms, set performance measure targets, and produce a narrative report on changes in the status of Pace asset inventory condition.
14. Prepare required annual reporting for grants/projects included in the TIP/five-year capital program.
15. Prepare required quarterly reporting for grants/projects included in the TIP/five-year 2023-2027 capital program.
16. Prepare required monthly reporting for grants/projects included in the TIP/five-year 2023-2027 capital program.
17. Prepare cash flow projections for grants/projects included in the TIP/five-year 2023-2027 capital program.
18. Prepare grants and projects analyses to determine necessary amendments to the five-year 2023-2027 capital program and TIP.

**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

Yes, Pace is responsible for developing the capital and operating plan to deliver transportation services to the northeastern Illinois service area. Pace participates in core activities, including transportation planning, public involvement, and the Transportation Improvement Plan.

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

Modernization of public transit system: Pace’s capital investment ensures safety, reliability, state of good repair, and operating cost efficiencies. This helps deliver much-needed regional mobility options.

**Is this project a continuation of previous work? If so, please explain.**

Yes, Pace received funding for TIP development and management in previous years. Pace would like to continue to participate in regional planning and coordination to modernize and enhance the public transit network to ensure safety, reliability, state of good repair, and economic efficiency.

**Who will benefit from the interim or final products of this project?**

Pace provides safe, reliable, and affordable transportation services in over 300 suburban communities. Pace’s services positively impact families, schools, businesses, medical facilities, etc., in these communities. Accordingly, Pace is one of the many key contributors to the thriving economy of northeastern Illinois.



**What is the source of funds for the local match portion of this project?**

Pace's operating funds

<b>Products and completion schedule (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Update project prioritization and selection criteria	Develop project prioritization and selection criteria to ensure alignment with new RTA and IDOT requirements	July 2022
Internal call for projects	Project requests/updates received from user departments	July-August 2022
Develop preliminary five-year capital program	Develop preliminary five-year capital program based on preliminary marks and information and project requests	July-September 2022
RTA COST model	Update current data	July-September 2022
Transit Asset Management Horizon Plan	Update current data	October 2022
Five-year capital program submitted and approved by RTA	Finalize based on new and updated information and final prioritization and selection of priority projects	September-December 2022
TIP updates	Update TIP data based on final five-year capital program and amendments	January 2023 and ongoing
PAYGO funding	Prepare and submit PAYGO application and grant agreement to RTA	January-March 2023
FTA federal formula funding awards	Prepare applications and execute grant agreements	July-August 2022
Discretionary grants	Apply and execute grant awards	Ongoing
National Transit Database (NTD) FY2022 reporting	Complete NTD reporting based on concurrent data	January-May 2023
Funding/project reporting	Complete reports as required by FTA, RTA, IDOT, and other funding agencies	Monthly, quarterly, and as required
Cash flow projects	Complete cash flow projects as required by RTA and IDOT	Quarterly

Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)		
Name of performance measure	Quantitative method of tracking progress	Completion date* (provide actual dates or quarter in which completed)
Update Pace projects in the eTIP	TIP database	Quarterly
Pace budget document development	Proposed and final budget books released	July-November 2022
RTA capital budget submittal development	RTA capital budget submittal development project exhibits and TAM plan updates	September-November 2022
Pace capital budget call and program development	Internal budget call memo, project request forms and project scoring	July -August 2022

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

Expense breakdown	
Staff cost associated with these activities	\$150,000
Overhead cost associated with these activities	\$0
Total person months	12
Consultant cost	\$0
Other costs	\$0
Total program cost	\$150,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

<b>Project title</b>	Pace’s Shared Mobility Program
<b>Sponsoring agency</b>	Pace Suburban Bus
<b>Federal amount requested</b>	\$110,000
<b>Local match amount</b>	\$27,500
<b>Total project cost</b> (local match amount must be at least 20% of total project cost)	\$137,500

<b>Description and justification</b>
<p><b>Brief description</b></p> <p>With this grant, Pace will educate essential workers on their mobility options and reconnect Pace Vanpoolers and Carpoolers as they return from telework or continue a hybrid schedule. Given the recent changes in the workday commute and the impact on low-income communities, Pace will develop a scalable marketing campaign that raises awareness of reliable job access options that are supported by the RTA Transit Benefit Fare Program. To be successful with outreach in this diverse service area, Pace will leverage culturally relevant strategies and offer solutions that encourage an affordable mode shift.</p> <p>The following recent developments indicate an emerging need for a targeted promotion:</p> <ul style="list-style-type: none"> <li>• <a href="#">A recent CMAP study</a> revealed that transportation costs are burdening Chicago’s low-income workers (16 percent of their income) more than higher-income workers (6 percent).</li> <li>• <a href="#">UC Berkeley researchers</a> found that carpooling participants were more likely to come from low-income households, but car ownership is expensive.</li> <li>• While employees of all income levels use public transportation, low-income employees are riding public transportation to essential jobs 20 percent more than their counterparts. Despite this, there are suburban and reverse commuters struggling with getting to work.</li> <li>• Public transit offers an affordable solution and is accessible to potentially 55 percent of Chicago residents. But access is less in the suburbs where many do not live near bus and train service.</li> <li>• The pandemic has shifted the northeastern Illinois workforce into three different commute types: telework, hybrid, and essential workers.</li> <li>• During the pandemic, some public transportation service was suspended and hasn’t been fully reinstated. Commuting together in a pool was also paused for various reasons, including workers dropping out of the workforce to provide childcare, adopting part-time shifts, early retirement, layoffs, unemployment, and shared-ride safety concerns.</li> </ul>

- There are employees traveling across counties or states, working in areas without access to transit, seeking first- and last-mile options to public transportation, and working shifts that don't match public transportation operating hours.
- There are clusters of essential workers living on Chicago's South and West sides, in Cook County (south, southwest, and west suburbs), and in concentrated areas of McHenry, Lake, DuPage, Kane, and Will counties.

Through partnership, and depending on available data, Pace's tool can offer employees information about Pace fixed-route bus, Vanpool, and On Demand services, as well as information about other origin-to-destination trips on rideshare and biking. Pace's marketing activities could also inform commuters about options that can be paired with compressed work weeks and telecommuting.

Outreach could potentially involve recruiting shared-commute drivers; forming new pool groups; filling open seats in existing carpools/vanpools; supporting rewards, research, and development of a loyalty program; exploring flexibility to the service design, service restructuring, and increasing participation in the Transit Benefit Fare Program. Depending on the target market, implementation could include digital or in-person promotions; platform development, improvement, expansion, or maintenance; research and purchase of an app feature, coordination of APIs to deep link to a regional MaaS tool or trip planner; survey-related costs, giveaways/prizes, staffing, employer outreach, and event costs.

### **Major tasks (up to 20)**

1. Understand the commute patterns and employer destinations of residents in economically disconnected areas of the metropolitan Chicago region and connect to the needs of essential workers.
2. Access compatibility with existing public transportation (train, bus, Pace Vanpool). Identify solutions to overcome barriers to usage.
3. Partner with others available to leverage the target markets.
4. Develop an outreach plan with multi-faceted and coordinated strategies.
5. Incorporate findings and unique attributes of specific communities into outreach materials and increase equity.
6. Promote feasible options along with benefits and perks.

**Core justification** (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)

As the Regional RideShare Administrator, Pace's RideShare program is responsible for providing the primary TDM option in northeastern Illinois and supporting regional projects and pilots to shift travel demand, increase vehicle occupancy rates, and improve air quality, commute equity, and traffic flow. With such a diverse service area, Pace will implement cultural strategies to bring our service in line with community needs and then tailor our message to ensure our outreach is effective.

The online Pace RideShare commute option tool, our staff, social media pages and chat groups, and 1-800 number offer the only one-stop-shop in northeastern Illinois where commuters can connect and learn about available shared mobility options (public transportation, On Demand, Pace Vanpooling, regular and one-time carpooling) and find partners for biking. Pace RideShare addresses an important commuter need since the program provides an affordable solution to commuters who are unable to use traditional public transportation (it is not available, only provides a one-way commute, or the commute is two or more hours), have no solo driving option, or find ride-hailing services too expensive for regular use.

Depending on the commute, low-income households could save a significant amount of money each year by Pace Vanpooling or riding fixed route. Pace Traditional and Feeder Vanpools offer a safe commute, which includes a reliable van, insurance, and loaner van, as well as fuel, maintenance, tolls, van washes, roadside assistance, and a guaranteed ride home. Those who volunteer to be a driver participate at no cost and receive personal use of the vehicle when not sharing a ride to work. Riders can pay for vanpool fares using the transit benefit. By giving up car ownership, Pace Vanpool participants and bus riders can [save around \\$11,643 annually](#).

**Core justification** (Please identify at least one principle of the regional priorities associated with this project and/or the required MPO activities. If there is more than one, please list the main principle first.)

This project supports all three of the ON TO 2050 principles:

- Inclusive growth — economic opportunity for all residents and communities
- Resilience — preparing for future changes, both known and unknown
- Prioritized investment — carefully target resources to maximize benefit

#### Inclusive growth

With transportation being the second-largest household expense, outreach will help educate essential workers about transit benefits and affordable commute options. Pace can use targeted promotions to attract pool drivers, develop rideshare groups that provide job access to communities that don't have adequate fixed-route transit service, and potentially develop coverage service, filling in some of the gaps where there is no public transportation and ride-hailing commutes are too expensive. Ultimately, providing shared rides and multimodal options will aid with fueling the economy, as Pace RideShare participants and bus riders cut their transportation costs and spend money on other needs.

#### Resilience

With the continual change in commute patterns, user expectations, and technology developments, growing our demand database through outreach will allow Pace to be resilient and glean an understanding of unmet commuter needs as well as core service. Mobility demand data also allows for better use of public resources to be focused on commuters' request solutions. Encouraging all commuters to register on one public website could potentially trigger the formation of rideshare groups, aid with the first and last mile to transit, and allow the region to respond in a "real-time" fashion to the ever-changing

transportation needs of residents and workers. In, Pace’s commute option platform has the potential to grow as technology in the transportation industry improves, and it can integrate with a regional public MaaS tool.

Prioritized investment

Investments are maximized when efforts are focused around targeting the essential worker, increasing the utilization of the qualified transportation fringe benefit, encouraging public transportation services with lower operating costs, and implementing outreach based on culturally relevant strategies and findings from demand data analysis and local commuter studies.

Investing in essential workers by reducing transportation costs could assist with ending the vicious cycle of economic insecurity facing working and low-income commuters. Essential worker households that see a drop in household income because of pandemic-related challenges are the ones who also end up with less wealth and struggle with recovery and getting ahead. Offering public transportation options that essential workers can pay for with transportation fringe benefits can cut participants’ transportation costs, giving a boost to essential workers as they recover from the demands of the pandemic. Developing new service using carpools and vanpools in areas where no bus and train service is available can improve job access at an affordable cost to taxpayers. The commuter data gathered through the Pace commute option tool, in combination with regional studies, allows Pace to effectively target marketing and recruiting participants with the best return on investment.

**Is this project a continuation of previous work? If so, please explain.**

Pace’s RideShare program has been in operation since 2006 when Pace was designated as the Regional Rideshare Administrator, using online ride matching at PaceRideShare.com. It replaced sharethedrive.org, which began in 2003. In this function, Pace brings together two rideshare resources: online ride matching and a successful Pace Vanpool program that began in the 1990s. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when rideshare groups reduce from a van to a car. And with the launch of new software in 2020, Pace can assist commuters with offering one-time rides in carpools and carpooling to public transportation hubs, offering a more flexible shared-ride commute.

In addition, Pace RideShare would like to continue supporting recommendations found in previous TDM studies by partnering and offering mobility solutions that focus on the essential worker and bring equity to transportation in our region.

**Who will benefit from the interim or final products of this project?**

This project will support many in our region:

- Essential workers originating from and traveling into northeastern Illinois can benefit from knowing what their transportation options are, having affordable rideshare opportunities and available support, receiving encouragement to try other commutes besides solo driving, and saving money on their commute.

- Commuters in the Pace service area would benefit from reduced congestion due to travelers from Wisconsin, Indiana, and surrounding Illinois counties heading to work in metropolitan Chicago.
- Municipalities and the public will benefit from improved flow of traffic and clean air, enhancing quality of life and economic health in the region.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility. Companies that offer the transit benefit will also reduce payroll tax and offer employees an affordable pay increase.

**What is the source of funds for the local match portion of this project?**

Pace Suburban Bus operating funds

<b>Products and completion schedule (New quarterly reporting requirement under Bureau of Business Services (BOBs 2832))</b>		
<b>Name of product</b>	<b>Product type</b>	<b>Completion date* (provide actual dates or quarter in which completed)</b>
Research essential worker commute patterns	Market analysis	Fall–winter 2022
Access compatibility to existing commute options and identify solutions to overcome barriers and lower operating costs for taxpayers	Service design and user experience	Fall–spring 2023
Update program design, fares, processes, technology, and rewards to support the outreach plan. Identify partners to leverage the targeted markets.	Program/platform/marketing	Spring 2023
Develop a multi-faceted outreach plan with culturally relevant strategies. Develop marketing content.	Marketing	Spring 2023
Launch campaign/outreach	Marketing	May/June 2023

Performance measure completion schedule (New quarterly reporting requirement under BOBs 2832)		
Name of performance measure	Quantitative method of tracking progress	Completion date* (provide actual dates or quarter in which completed)
Target essential worker markets	Summary report of core markets for internal use	Q1 2022 to Q2 2022
Commute solutions, benefits, and perks	Service descriptions and user experience set up	Q3 2023
Outreach strategies	Number of strategies evaluated Number of strategies applicable to diverse markets in the Pace service area	Q3 2023
Outreach plan	Marketing content	Q3 2023 to Q4 2023
Measuring a shift from solo driving to a shared commute (transit, vanpool, or carpool) by looking at: — Total daily vehicle trips reduced — Total daily VMT reduced — Emission impact measures	<ul style="list-style-type: none"> <li>FHWA's TDM Return on Investment Calculator</li> <li>Number of commuters visiting and registering</li> </ul>	Upon campaign/outreach completion

**\*Updates on performance measures listed should be provided within the quarterly report narrative provided to CMAP.**

Expense breakdown	
Staff cost associated with these activities	\$75,000
Overhead cost associated with these activities	\$
Total person months	12
Consultant cost	\$
Other costs	\$62,500
<b>Total program cost</b>	<b>\$137,500</b>



**Please specify the purpose of consultant costs**

**Please specify the purpose of other costs**

With a variety of niche cultural markets throughout the six-county area, Pace will need to be flexible with offering the most impactful solutions and support for each outreach strategy. Other costs are intended for service updates, marketing expenses, graphics, program materials, advertising, incentives, development, improvement, expansion or maintenance/hosting of the platform and app features, coordination of APIs to deep link to a regional MaaS tool or trip planner, survey related costs, guaranteed ride home costs, parking and program signage, employer outreach, and event costs.

# Appendix A: Sources of local match

The agencies participating in the UWP must provide a local match for PL and FTA funds equal to a specific percentage of the federal money. All federal funds are granted on an 80 percent federal, 20 percent local basis. Each participating agency is responsible for providing the local match. The sources of the local match for the participating agencies are as follows:

## **CMAP**

IDOT provides funding through state transportation funds.

## **CTA, Metra, and Pace**

The match is provided by local government funds.

## **City of Chicago**

The match is provided by local government funds and other planning-related payroll expenses.

## **Counties**

The match is provided by local government funds.

## **Councils of Mayors**

All recipients provide the match either through provision of office space and other overhead services (e.g., utilities; secretarial, receptionist, and janitorial services; telephones; and equipment), or through direct cash contributions.

# Appendix B: Civil rights and environmental justice requirements

The Federal Highway Administration and the Federal Transit Administration, in conformance with Title VI of the Civil Rights Acts of 1964, require that FHWA and FTA planning grant applicants meet certain standards of compliance with Title VI. There are requirements for Equal Employment Opportunity (EEO) programs, Disadvantaged Business Enterprise (DBE) programs, and general compliance with Title VI and Executive Order 12898 (Environmental Justice) in the transportation planning and programming process. The status of compliance of the recipient agencies in the three areas of civil rights activities is described in this appendix. In addition, strategies to meet Executive Order 12898 and USDOT order 5610.2 (a) are described.

## ***Equal Employment Opportunity***

The Metra Equal Employment Opportunity Plan and Program was submitted to and approved by FTA in April 2010. Metra's EEO plan and September 2013 policy updates are on file with the EEO/Diversity Initiatives Department.

The Suburban Bus Board's plan was approved by FTA in October 1995.

CMAP is committed to a policy of providing equal employment opportunity and of ensuring non-discrimination in the conduct of all its activities. CMAP has established an affirmative action program, which calls for efforts to have the staffing of CMAP at all levels be representative of the make-up of the region's workforce.

The CTA's EEO Program Plan — 2013-2015 was approved by the FTA on August 15, 2014.

The latest updated EEO plan covering all City of Chicago departments was submitted to the FTA in January of 2004. The FTA has informed the City that they no longer need to submit the plan.

## ***Disadvantaged Business Enterprise***

The United States Department of Transportation (USDOT) has developed a Disadvantaged Business Enterprise (DBE) program for grant recipients and contractors pursuant to 49 CFR Part 26.

The Commuter Rail Division of the Regional Transportation Authority (Metra) is a grantee of USDOT and is firmly committed to a policy of non-discrimination in the conduct of its business, including the procurement of goods and services. Metra originally adopted a comprehensive DBE policy by ordinance in 1984 (CRB 84-42) and adopted revised DBE policies in 1989 (MET 89-5) and 1999 (MET 99-15). With the revised federal DBE regulations, Metra submitted an update to its August 1999 DBE program in May 2012. Metra submitted its overall goal in August 2013.

The plan for Pace Suburban Bus was approved by FTA in July 1990; FTA approves overall DBE goals on a triennial basis. The next triennial goal submittal is for FFY 2022 through 2024.

CMAP is committed to taking positive steps in its purchasing practices to assure the use of disadvantaged business enterprises.

The CTA submitted its FY2016-FY2018 DBE goal on July 22, 2015. It was reviewed and accepted by FTA. Also, the CTA is a participant in the Illinois Unified Certification Program (ILUCP) which provides one-stop shopping in the state for DBE certification.

The ILUCP has successfully been implemented as of September 1, 2003. The primary DBE certifying agencies consist of the CTA, Metra, Pace, the City of Chicago, and the Illinois Department of Transportation (IDOT). In addition, 19 subscriptions with the state of Illinois have agreed to only use ILUCP DBE firms on federally funded projects when applicable.

The City of Chicago DBE program was last updated in 2013, and the most recent triennial review, conducted by the FTA in 2016, found the City to follow civil rights laws.

### ***Title VI documentation***

This material documents the compliance of CMAP with FTA Circular 4702.1B (TITLE VI REQUIREMENTS AND GUIDELINES FOR FEDERAL TRANSIT ADMINISTRATION RECIPIENTS) dated October 1, 2012.

CMAP's Title VI program is on its website at <https://www.cmap.illinois.gov/contact/title-vi>. The program was adopted by the CMAP Board and MPO Policy Committee in June 2014.

The certification review of CMAP completed by FHWA and FTA in 2018 found the agency to follow civil rights requirements.

The Title VI general requirements are included in the [Title VI Program](#) on the CMAP website. Requirements documented in the program include:

- a. Notice to beneficiaries
- b. Complaint procedures
- c. Public transportation-related Title VI investigations, complaints, or lawsuits
- d. Aiding sub-recipients
- e. Monitoring sub-recipients
- f. Determination of site or location of facilities

Some of the general requirements are updated more frequently than the program document; these are described below.

- a. **Public Participation Plan: CMAP's [Public Participation Plan](#) was updated in May 2019 and is available on the CMAP website.**

The CMAP [Public Participation Plan](#) prioritizes meaningful and inclusive public participation in the agency's processes to produce regional plans, such as ON TO 2050; a Transportation Improvement Program (TIP); and local plans through CMAP's Local Technical Assistance program that reflect the values and priorities of the people who live and work in the region. CMAP strives to inclusively identify, engage, and sustain relationships with residents in communities affected by regional planning and to provide all stakeholders reasonable opportunities to be involved in the planning processes. The Public Participation Plan guides CMAP's proactive engagement of the region's residents and constituencies, and outlines strategies for broadening and deepening the agency's engagement of residents in economically disconnected areas. CMAP's public engagement relies upon an extensive network and contact database, a rigorous committee structure that reflects the region's communities, accessible public meetings, comprehensive public information functions (website, email, social media), and a range of public engagement tools to involve stakeholders.

[Weekly Update](#) newsletters are available online and emailed every Friday to inform readers of progress at CMAP and events, announcements, and other news from throughout the region. CMAP also connects through various social media ([Facebook](#), [Twitter](#), [Instagram](#), and [YouTube](#)). CMAP's Public Participation Plan, adopted in 2019, and its accessibility policies ensure access to the agency's meetings and planning processes. CMAP provides translation assistance to people with limited English proficiency and document translation as needed.

- b. **Racial breakdown of the membership of committees, and a description of efforts made to encourage the participation of minorities on such committees:** Five boards and committees at CMAP consider transit-related issues during their normal deliberations: the CMAP Board, the MPO Policy Committee, the Council of Mayors Executive Committee, the Transportation Committee, and the CMAQ Project Selection Committee. Other committees and working groups may consider transit-related issues on an incidental basis. Membership on these committees is specified in statutes or bylaws, in that the members are appointed to represent agencies or parts of the region. The members are appointed by others, so CMAP has no control over the appointments. The composition of these boards and committees is:
- a. CMAP Board: 13 non-minority, 2 minority; 1 voting and 1 non-voting are vacant
  - b. MPO Policy Committee: 14 non-minority, 6 minority
  - c. Council of Mayors Executive Committee: 20 non-minority, 2 minority
  - d. Transportation Committee: 25 non-minority, 4 minority
  - e. CMAQ Project Selection Committee: 7 non-minority

CMAP's compliance with the MPO requirements contained in Chapter VI of Circular 4702.1B is documented in the [Title VI Program](#). These requirements include:

- a. Demographic profile
- b. Procedures to address mobility needs of minority populations
- c. Demographic maps and charts

- d. An analysis of impacts of the distribution of state and federal funds
- e. Procedures to pass through FTA financial assistance
- f. Procedures used to aid potential sub-recipients
- g. Monitoring sub recipients

The procedures to address mobility needs of minority populations are updated more frequently than the program document; these are described below.

- c. **Procedures to address mobility needs of minority populations:** The mobility needs of minority populations were identified and considered in the GO TO 2040 plan and update, adopted in October 2014. The procedures are described in more detail in the [Title VI Program](#), the analysis in [GO TO 2040 Plan Update](#), and the analysis in [ON TO 2050](#).

## Appendix C: Staff requirement summary table

Each work element description in the UWP contains an estimate of the number of person months required for the completion of the work. The table below summarizes these figures by recipient agency and translates them into person years. All participating agencies anticipate having adequate staff available during the year to perform the assigned work.

<u>Agency</u>	<u>Person months</u>	<u>Person years</u>
CMAP	1,452	121.0
CDOT	96	8.0
Metra	76	6.3
CTA	64.81	5.4
Pace	24	2.0
Council of Mayors	192	16.0
RTA	0	0
Kane County	N/A	N/A

## Appendix D: Audit requirements

In response to the requirements of the OMB “Super Circular” (2 CFR 200), the participating agencies all have decided for required financial and compliance audits within the prescribed audit reporting cycle. It is understood that failure to furnish an acceptable audit as determined by the appropriate federal agency may be a basis for denial and/or refunding of federal funds.



## Appendix E: Acronym list

<b>ADA</b>	Americans with Disabilities Act of 1990
<b>AA</b>	Alternatives analysis
<b>ADT</b>	Average daily traffic
<b>APA</b>	American Planning Association
<b>APTA</b>	American Public Transit Association
<b>ART</b>	Arterial Rapid Transit
<b>ASC</b>	Adaptive Signal Control
<b>BACOG</b>	Barrington Area Council of Governments
<b>BLRS</b>	Bureau of Local Roads and Streets (Illinois Department of Transportation)
<b>BRC</b>	Belt Railway Company
<b>BNSF</b>	Burlington Northern Santa Fe (Class I railroad)
<b>BRT</b>	Bus rapid transit
<b>CAAP</b>	Chicago Central Area Action Plan
<b>CAC</b>	Citizens' Advisory Committee
<b>CBD</b>	Central business district
<b>CED</b>	Center for Economic Development
<b>CDOT</b>	Chicago Department of Transportation
<b>CMAF</b>	Chicago Metropolitan Agency for Planning
<b>CMAQ</b>	Congestion Mitigation and Air Quality Improvement program: a funding program begun in ISTEA, continuing through FAST
<b>CMP</b>	Congestion Management Process
<b>CMS</b>	Congestion Management System
<b>CN</b>	Canadian National Railway (Class I railroad)
<b>COD</b>	Cargo-oriented development
<b>CREATE</b>	Chicago Region Environmental and Transportation Efficiency program: the Chicago rail efficiency improvement program
<b>CREOP</b>	Chicago Rail Economic Opportunities Plan
<b>CRL</b>	Chicago Rail Link
<b>CRS</b>	Condition rating survey
<b>CSXT</b>	CSX Transportation (Class I railroad)
<b>CTA</b>	Chicago Transit Authority
<b>CUS</b>	Chicago Union Station
<b>DCD</b>	Department of Community Development
<b>DEIS</b>	Draft environmental impact statement
<b>DMMC</b>	DuPage Mayors and Managers Conference
<b>DOT</b>	(United States) Department of Transportation
<b>DPD</b>	(City of Chicago) Department of Planning and Development
<b>EA</b>	Environmental assessment

<b>EDC</b>	Every Day Counts Program
<b>EECBG</b>	Energy Efficiency and Conservation Block Grant program
<b>EIS</b>	Environmental impact statement
<b>EMME/4</b>	Transportation modeling package used as CMAP's travel demand model
<b>EPA</b>	(United States) Environmental Protection Agency
<b>ETL</b>	Extract transfer load
<b>FAA</b>	Federal Aviation Administration
<b>FAST</b>	Fixing America's Surface Transportation Act: the transportation authorization succeeding MAP-1, signed into law December 4, 2015
<b>FFY</b>	Federal fiscal year (October 1–September 30)
<b>FHWA</b>	Federal Highway Administration
<b>FONSI</b>	Finding of no significant impact
<b>FTA</b>	Federal Transit Administration
<b>FTE</b>	Full-time employee
<b>FY</b>	Fiscal year
<b>GIS</b>	Geographic information system: generic term for a computerized system consisting of spatially distributed data and procedures to manipulate, analyze, and display such data in either a graphic or textual format
<b>HOT</b>	High-occupancy toll
<b>HPP</b>	High-priority project
<b>HRT</b>	Heavy rail transit
<b>HUD</b>	U.S. Department of Housing and Urban Development
<b>IDOT</b>	Illinois Department of Transportation
<b>IDOT/DPIT</b>	Illinois Department of Transportation/Division of Public & Intermodal Transportation
<b>IEPA</b>	Illinois Environmental Protection Agency
<b>IHB</b>	Indiana Harbor Belt Railroad
<b>IIJA</b>	Infrastructure Investment and Jobs Act
<b>IPAs</b>	Individual project agreements
<b>ISTHA</b>	Illinois State Toll Highway Authority
<b>ITEP</b>	Illinois Transportation Enhancement Program
<b>ITS</b>	Intelligent Transportation Systems — formerly IVHS, Intelligent Vehicle/Highway Systems
<b>KKCOM</b>	Kane Kendall Council of Mayors
<b>LCML</b>	Lake County Municipal League
<b>LPA</b>	Locally Preferred Alternative
<b>LTA</b>	Local Technical Assistance program
<b>MAP-21</b>	Moving Ahead for Progress in the 21st Century: the Federal transportation authorization for FFY 2013-2014
<b>MCCG</b>	McHenry Council of Governments

<b>MCCOM</b>	McHenry County Council of Mayors
<b>MOVES</b>	Motor Vehicle Emissions Simulator; CMAP uses the most current version, MOVES2014a
<b>MPO</b>	Metropolitan planning organization
<b>MUTCD</b>	Manual on Uniform Traffic Control Devices
<b>NEPA</b>	National Environmental Policy Act
<b>NICTD</b>	Northern Indiana Commuter Transportation District
<b>NIRPC</b>	Northwestern Indiana Regional Planning Commission: the comprehensive planning agency and MPO for the three northwestern Indiana counties of Lake, Porter, and LaPorte
<b>NO<sub>x</sub></b>	Nitrogen oxides: precursors to ground-level ozone and fine particulate matter
<b>NS</b>	Norfolk Southern (Class I railroad)
<b>NTD</b>	National Transit Database
<b>NWMC</b>	Northwest Municipal Conference
<b>OEMC</b>	Office of Emergency Management and Communications
<b>PM<sub>2.5</sub></b>	Particulate matter (particulates and liquid droplets suspended in the air) 2.5 micrometers in diameter or less
<b>PPP</b>	Public-private partnership
<b>RGTP</b>	Regional Green Transit Plan
<b>RTA</b>	Regional Transportation Authority
<b>RTOC</b>	Regional Transportation Operations Coalition
<b>RTP</b>	Regional Transportation Plan: the region's long-range transportation plan
<b>RTSTEP</b>	Regional Transportation Simulation Tool for Evacuation Planning
<b>SCM</b>	Southwest Conference of Mayors
<b>SEWRPC</b>	Southeastern Wisconsin Regional Planning Commission: the comprehensive planning agency and MPO for the southeastern Wisconsin counties of Kenosha, Milwaukee, Ozaukee, Racine, Walworth, Washington, and Waukesha
<b>SGR</b>	State of good repair
<b>SIP</b>	State Implementation Plan: statewide plan for achieving national ambient air quality standards
<b>SSMMA</b>	South Suburban Mayors and Managers Association
<b>STBG</b>	Surface Transportation Block Grant program: one of the funding programs in the federal transportation authorization
<b>STIP</b>	Statewide Transportation Improvement Program
<b>TAP</b>	Transportation Alternatives Program
<b>TDM</b>	Transportation Demand Management: strategies to relieve congestion without adding capacity
<b>TERM</b>	Transit Economic Requirements Model
<b>TIF</b>	Tax increment financing

<b>TIP</b>	Transportation Improvement Program: the region's multi-year agenda of surface transportation projects; contains projects for which federal capital funding is sought, federal operating assistance, and other non-federally funded projects
<b>TMA</b>	Transportation Management Association: public/private groups formed to reduce congestion in specific areas through management techniques such as ridesharing and alternative work schedules
<b>TMC</b>	Traffic Management Center
<b>TOD</b>	Transit-oriented development: land use planning and development that supports the use of transit services
<b>TSM</b>	Transportation system management
<b>ULI</b>	Urban Land Institute
<b>UP</b>	Union Pacific (Class I railroad)
<b>UWP</b>	Unified Work Program
<b>VMT</b>	Vehicle miles traveled
<b>VOC</b>	Volatile organic compounds; precursors to ground-level ozone
<b>WCGL</b>	Will County Governmental League
<b>WCMC</b>	West Central Municipal Conference

## Appendix F: Non-UWP funded transportation planning studies

This appendix lists planning studies of potential regional significance being supported by funds not programmed through the Unified Work Program. They are listed below and summarized on the following pages.

<b>CDOT</b>	<ul style="list-style-type: none"> <li>Complex Intersections Framework Plan</li> <li>Little Village 31<sup>st</sup> Street Corridor Study</li> <li>Southwest Industrial Corridor Transportation Planning Support Services</li> <li>Chicago River Edge Access Study</li> <li>Feasibility/Implementation Plan for Access Improvements to South Branch Parks/Neighborhoods</li> <li>Vision Zero Northwest Side</li> <li>Vision Zero South Side</li> <li>CREATE Program Planning Support</li> <li>Railroad-Related Planning Support Services</li> </ul>
<b>CMAP</b>	<ul style="list-style-type: none"> <li>International Port District Master Plan</li> <li>Local Technical Program Support</li> <li>Pavement Management Plans</li> <li>Truck Routing and Community Studies</li> </ul>
<b>Counties</b>	<ul style="list-style-type: none"> <li>McHenry County Connection: A Pedestrian, Bicycle, and Trails Master Plan</li> <li>Cook County SW Cook County Trucking Study</li> <li>Cook County Transit Study</li> <li>Forest Preserves of Cook County’s Trail System Inventory and Evaluation</li> </ul>
<b>CTA</b>	<ul style="list-style-type: none"> <li>Blue Line Core Capacity Study</li> <li>Red Line Extension Project Development</li> <li>Red Line Extension Transit Supportive Development (TSD) Comprehensive Plan</li> <li>95<sup>th</sup> Street Equitable Transit Oriented Development (eTOD) Plan</li> <li>Chicago Lakefront Corridor Alternatives Analysis</li> <li>Bus Priority Zones</li> <li>Bus Vision Study</li> <li>Roadmap for Transit Signal Priority (TSP)</li> <li>Electric Bus Study</li> <li>South Halsted Bus Corridor Enhancement Project- NEPA &amp; Advanced Design</li> <li>CTA Asset Management System Enhancement</li> </ul>

<b>Metra</b>	Route Restoration Study Boardings and Alightings Counts (timing TBD) Origin and Destination Surveys (timing TBD)
<b>Pace</b>	Joliet Regional Express Bus study I-294 Pace Market Analysis Pace Facilities Study
<b>RTA</b>	Community Planning Program Next Steps for Performance-Based Capital Allocations 2023 Transit Strategic Plan Development RTA Strategic Asset Management (SAM) Work Regional Analysis Tool Development and Maintenance

## Agency: Chicago Department of Transportation

**Name of Project:** Complex Intersections Framework Plan

**Description of Planning Work:** This study will create a framework plan that identifies, classifies, prioritizes, and develops improvement concepts for the universe of relevant complex intersection (five, six, or more legs and highly acute/obtuse angles) locations throughout the City. For each intersection, the study will describe the existing complexities, modes affected, and potential benefits of modifications and generate detailed concept plans for improvements that would address these issues. These plans will reflect guidance from CDOT’s Complete Streets guidelines, Vision Zero Plan, and other related resources while acknowledging existing and potential future nearby land use which drives travel demand and modal orientation. It is expected that the universe of intersections studied will total approximately 100 with about half needing low impact/near term treatments (pavement marking/signage/signal timing/cost estimates), a quarter needing medium impact/mid-term treatments (above plus curb line changes/signal modernization), and a quarter needing high impact/longer term treatments (above plus street realignment/property acquisition).

The study will also reflect lessons learned from other recent complex intersection improvement projects in Chicago - (five projects have recently been completed and five more are currently being addressed) and document how intersections were identified and how priorities, concepts, and strategies for each intersection were determined. Community engagement will be incorporated at a level appropriate for conceptual design, primarily involving local elected officials (i.e., affected Aldermen) and key community organizations as needed.

The budget for this study anticipates the preparation of general concept plans for improvements to every intersection in the universe of relevant intersections as well as more detailed concept plans for those intersections identified as highest priority (approx. 1/3 of the total). The general concept plans would support planning level decision-making and the

detailed concept plans would allow priority intersections to advance faster into engineering design.

**Resulting Product:** Project report

**Performing the work:** Work will be done through a consultant team with supervision from CDOT

**Time frame for completing the work:** 3<sup>rd</sup> Quarter 2023

**The Cost of the Work:** \$1,500,000

**Source(s) of funds:** SPR and other State funding

---

**Name of Project:** Little Village 31st Street Corridor Study

**Description of Planning Work:** Determine a course of action for improving the mobility and safety of 31st Street from Sacramento Avenue to the city limits, particularly when it comes to non-motorized users (pedestrians, transit riders, and bicyclists) of the street corridor. CDOT anticipates two main tasks: 1) collecting and aggregating (existing/new) data of travel trends and traveler demographics in and around the street corridor, and 2) conducting community outreach to create an implementable plan of action items that has consensus. Regarding the first task, there is most likely a lot of existing data from CDOT, CMAP, and RTA that would help in understanding the trends and demographics. However, there might be a need to do community surveys to fill in any data gaps.

**Resulting Product:** Project report, including data, presentations, and recommendations.

**Performing the work:** Work will be done through a consultant team with supervision from CDOT/RTA and assistance from CMAP, CTA, and DPD.

**Time frame for completing the work:** 2nd Quarter 2023

**The Cost of the Work:** \$80,000

**Source(s) of funds:** RTA Community Planning

---

**Name of Project:** Southwest Industrial Corridor Transportation Support Services

**Description of Planning Work:** The Southwest Industrial Corridor (SWIC), located along I-55 on Chicago's Southwest Side is home to an active, growing cluster of manufacturers, warehousing and logistics businesses, and related industries. The corridor is attracting new tenants from

local, national, and international corporations. However, in recent years the accelerated pace of freight-related economic growth in the corridor, along with nearby commercial and residential activity, has resulted in increased traffic congestion and mobility challenges along I-55 as well as along nearby arterial and local streets. CDOT will conduct analyses on how freight movement (specifically truck traffic) affects neighborhood traffic demand, operations, safety, and other community activity within the SWIC. It would provide important data and guidance to help determine next steps for potential improvements in the area to mitigate negative impacts from this traffic while sustaining the benefits of the corresponding economic activity.

Task items would include but not necessarily be limited to:

- Assessing existing conditions, including a summary of environmental conditions, an inventory of existing infrastructure and urban form, a summary of socioeconomic demographics, and an inventory of planned or recommended transportation policies, projects, and strategies for the area.
- Assessing existing transportation infrastructure conditions and deficiencies that may be associated with congestion, road deterioration, increased travel times for commuter and commercial vehicles as well as having safety, environmental, and/or quality of life concerns for community residents.
- Conducting traffic and travel data collection such as:
  - Traffic counts including daily traffic volumes, time-of-day variations, directional distributions, lane usage, vehicle classifications, and spot speeds;
  - Pedestrian, bicycle, and transit usage;
  - Peak-period turning movement counts (by mode); and
  - Vehicle queues.
- Developing transportation recommendations and strategies to better balance the needs of freight related industries with neighborhood concerns regarding congestion, safety, environment, and quality of life. These recommendations may include planning and/or engineering improvements affecting roadways, traffic signals, bridge conditions, railroad and intermodal connections, and achieving complete streets principles in areas characterized by a mix of industrial, commercial, institutional, and residential land uses.
- Assessing innovative financing opportunities for infrastructure investment to address the issues identified and promotes economic development. This could include:
  - Examining case studies of private and public costs of transportation by modes to identify potential new funding opportunities (such as an industrial corridor user fee).
  - Researching current and potential future opportunities for public/private partnership investments in infrastructure to stimulate and support economic development.

**Resulting Product:** Project report, including data, presentations, and recommendations.

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from CMAP and DPD.



**Time frame for completing the work:** 3 Quarter 2023

**The Cost of the Work:** \$400,000

**Source(s) of funds:** SPR

---

**Name of Project:** Chicago River Edge Access Study

**Description of Planning Work:** The “Our Great Rivers” Vision Plan (2016) calls for a “network of continuous river trails” across Chicago and “easy access from all neighborhoods.” While recent efforts (Chicago River Edge Ideas Lab, Chicago River Design guidelines update, South Branch Riverwalk Implementation Plan) have considered the design of specific elements or physical segments to these facilities, what is missing is an up-to-date inventory, overview, and categorization of current river edge conditions for active transportation access to and along the rivers’ edges and status of improvements.

In some locations this study will identify facilities that already exist, or are pending implementation, or will be the responsibility of private property owners under the River Design guidelines. However, the study will primarily compile and analyze the other locations where public investment will still be needed (such as underbridge connectors, bridges, and path modernization to transportation facility standards). This will lead to a recommended program of sites for future, locally oriented planning, or design studies. In locations where current uses preclude direct river access, the study may also recommend alternate facilities along roadways or other nearby corridors.

This project is modeled after CDOT’s South Lakefront Access Study (2003) which conducted similar analysis that led to investments in new bridges to the Lakefront at 35<sup>th</sup> and 41<sup>st</sup> Streets. The study would also succeed certain elements of the Chicago Trails Plan (2009) related to river trails and inform future updates to the CMAP Trails and Greenways Plan. The Trails Committee of the City’s new River Ecology and Governance Group will be an important resource in the development of the study.

**Resulting Product:** Project report, including data, presentations, and recommendations.

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from DPD.

**Time frame for completing the work:** 4<sup>th</sup> Quarter 2023

**The Cost of the Work:** \$200,000

**Source(s) of funds:** SPR

---

---

**Name of Project:** Feasibility/Implementation Plan for Access Improvements to South Branch Parks/Neighborhoods

**Description of Planning Work:** The community along the South Branch of the Chicago River has become much more engaged with its riverfront in recent years due to the development of the Eleanor Boathouse, Park 571, Canal Origins Park, and the Canalport Riverwalk Park on the south banks of the river. However, these various river-related facilities are not currently easily accessible from one another nor from all the communities and neighborhoods to which they are physically proximate. The neighboring communities have identified the need for improved, connected access to these parks, trails, and neighborhoods in Bridgeport and Pilsen along the river. The community documented its goals after a broad, year-long visioning effort in the South Branch Parks Framework Plan. Among the Plan’s goals are a coordinated and integrated pedestrian and bicycle access network between the Bridgeport and Pilsen neighborhoods and three public parks along South Branch.

This planning study will produce an implementation plan for a range of access improvements that connect the local communities and parks to existing right-of-way and other transportation infrastructure. The project will include identifying coordinated connectivity projects for implementation, assessing the feasibility of each, developing a phased implementation strategy, articulating the economic impacts of the initiatives, and identifying funding opportunities for implementation. The project team will collect and analyze data pertaining to assets, points of interest in the project area, travel routes, current transportation use and potential impacts to changes to intersections and bike trail alignments, potential access options, on street access gaps and limitations and overall anticipated use of existing, new, or enhanced transportation infrastructure.

The geographic scope of the planning study radiates outward from the intersection of the South Branch of the Chicago River and Bubbly Creek. The study area boundaries are approximately:

- W Cermak Road (northern boundary)
- W 35<sup>th</sup> Street (southern boundary)
- S Damen Avenue (western boundary)
- S Throop Street (eastern boundary)

The study area includes high volume arterial streets (e.g., Ashland Avenue); public transportation (e.g., Ashland CTA Orange Line station as well as CTA buses on Ashland, Archer, Cermak, Blue Island, Damen, and 35th); and incomplete cycling infrastructure (e.g., a bicycle route on Loomis Avenue which is part of a planned connection to the proposed El Paseo Community Trail). Additional assets include a large grocery store (Mariano’s) which is currently difficult for pedestrians/cyclists to access from various parts of the local neighborhoods, and proximity to the Damen Silos (an underutilized state-owned site).

**Resulting Product:** Project report, including data, presentations, and recommendations.

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from DPD.

**Time frame for completing the work:** 3rd Quarter 2023

**The Cost of the Work:** \$200,000

**Source(s) of funds:** SPR

---

**Name of Project:** Vision Zero Northwest Side

**Description of Planning Work:** This work will build on the previous outreach process in the Vision Zero West Side project to better refine outreach strategies for creating a Local Road Safety Plan - one of FHWA's newest proven safety countermeasures. It will advance the safe systems/Vision Zero approach to road safety in Chicago by marrying both the community lived expertise with the learned experience of project staff to result in a road safety plan based in reality and owned equally by the community and the city.

CDOT will conduct a community-led design process to ensure that key members of each neighborhood are actively engaged in the creation, selection, and piloting of new ideas. This program will expand on the lessons learned from the Vision Zero West Side outreach program and combine the knowledge and expertise of CDOT staff with Greater Good Studio, a human-centered design firm focused on social impact.

This outreach process will build the capacity of communities to solve old problems in new ways and create a model for other communities to learn from and replicate. This approach will help these communities to:

- Build local capacity by recruiting a local design team (LDT)
- Understand current opportunities, challenges, and behaviors of the community through in-context, on-site research, and leveraging events and locations already frequented by the community
- Convene and facilitate a drop-in visioning session with the LDT, community members, road safety advocates to share research findings and generate new road safety ideas in response
- Convene and facilitate a drop-in community choice session with the LDT, community members, road safety advocates to narrow and select new road safety ideas
- Present final selected ideas to CDOT and aid the testing of 1-2 ideas in each neighborhood through pilots implemented by CDOT

**Resulting Product:** Project report, including data, presentations, and recommendations.

**Performing the work:** Work will be done through a consultant team with supervision from CDOT.

**Time frame for completing the work:** 2<sup>nd</sup> Quarter 2023

**The Cost of the Work:** \$250,000

**Source(s) of funds:** SPR

---

**Name of Project:** Vision Zero South Side

**Description of Planning Work:** Vision Zero is Chicago’s initiative to eliminate fatal and serious injury traffic crashes by the year 2026. A multi-departmental Vision Zero steering committee led by the Mayor’s Office and four working groups have identified goals and strategies to increase traffic safety with a three-year Vision Zero Chicago Action Plan released in June 2017. This data-driven process established City priorities and identified the resources – and gaps in resources – to meet benchmark reduction goals for fatalities and serious injuries by 2020.

The Vision Zero South Side program will operate to: Build community members’ ownership of and influence on traffic safety; Coordinate open dialog and community-focused problem solving; Encourage and facilitate the participation of all community members; Inspire community action through public outreach and encouragement; Provide educational resources and tools tailored to the South Side community, including both online and physical resources; Host accessible, informative, and enjoyable outreach and encouragement events and attend events within the community; Ensure that all hosted events include child and youth-focused activities; Unite disconnected agencies and organizations to increase understanding and awareness and to influence positive behavioral change; and improve the relationship between community members and City agencies.

**Resulting Product:** Community engagement and Action Plan

**Performing the work:** Staff

**Time frame for completing the work:** 1st Quarter 2023

**The Cost of the Work:** \$250,000

**Source(s) of funds:** SPR and CDOT local match

---

**Name of Project:** CREATE Program Planning Support

**Description of Planning Work:** The City of Chicago has historically taken the lead on planning advocacy, policy development, outreach, and internal and external coordination for this large task, presenting the “face” of CREATE to a wide range of audiences. Ongoing support of proactive policy and advocacy efforts is critical to navigate this complex partnership, particularly to simultaneously keep CREATE in the forefront of both national and local policymakers and secure funding and maintain community support in an ever-changing landscape. On behalf of the CREATE partners, CDOT provides professional support services to plan for the needs of the CREATE Program and understand how to best maximize the involvement and contribution of each partner. This includes but is not limited to: technical expertise and access to freight and passenger data and information; communication experience and relationships with relevant public-sector officials and private-sector stakeholders at the regional and national level; proactive and effective communication with government officials and railroad executives and their representatives.

This project will secure professional consultant services with national and local transportation planning, outreach, and communication expertise to continue to provide technical, policy, advocacy, and related support as needed to successfully achieve the goals of the CREATE Program as set forth in the CREATE Feasibility Plan (as amended) and other relevant CREATE Partner decisions. Based upon the CREATE partners’ previous experience, these activities are likely to include, without limitation:

1. Support CREATE advocacy working group activities: coordinating updates and briefings with and materials for decision makers, elected officials and stakeholders; developing and maintaining website and social media content; and creating fact sheets, geographic information systems (GIS) maps, and other communications materials for public dissemination.
2. Provide specialized technical analysis, planning, research, and policy support to develop recommendations for CDOT on infrastructure planning, finance, and federal, state, and local policy regarding freight, commuter, and intercity passenger rail (including high speed rail).
3. Support the CREATE partners’ relationships with other federal, state, and local transportation agencies regarding technical aspects of the CREATE Program.
4. Support the development of materials to facilitate testimony by the CREATE partners at public hearings and meetings/briefings with federal, state, and local elected officials and other stakeholders.
5. Facilitate outreach to relevant national, state, and local freight, transportation and business organizations, and other relevant communities and stakeholders to garner and/or sustain support for obtaining the resources required to successfully complete the CREATE Program.
6. Conduct assessments and research into the impacts of the CREATE Program on specific stakeholders, such as adjacent property owners, tenants, and other abutters as well as at the neighborhood, community, regional, state, national, and international scale.
7. Conduct specialized analyses and technical studies and research to advance institutional and financial support for CREATE and related initiatives

**Resulting Product:** See above

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from CREATE partners.

**Time frame for completing the work:** 4<sup>th</sup> Quarter 2025

**The Cost of the Work:** \$500,000

**Source(s) of funds:** SPR

---

**Name of Project:** Railroad-Related Planning Support Services

**Description of Planning Work:**

For over 100 years, the City of Chicago has been the lynchpin of the North American freight rail system. Strategically located at the junction of six of the seven largest railroads serving the continent, Chicago handles more container traffic than any single U.S. seaport – over 17 million twenty-foot equivalent units (TEU) in 2016 – in addition to more than 500 million tons of carload traffic. Chicago also serves as the Midwest hub for Amtrak’s long-distance passenger service and growing regional intercity rail network, and Metra, the second largest commuter rail system in the U.S. The needs, impacts, and opportunities of rail transportation are continually evolving, as supply chains, markets, and commuter/passenger needs change.

As rail traffic demands change over time, the impacts of railroad operations and infrastructure also change, affecting neighborhoods, air quality, noise and vibration, local traffic, and economic development and redevelopment efforts. Chicago is and will continue to be significantly affected by these trends and their impacts on the volumes and types of traffic that are handled through the region’s terminals, yards, and main lines. These trends have led and will continue to influence to a variety of responses by the major railroads, ranging from their day-to-day operations and market pursuits to long-term strategies and plans. The resulting changes will impact Chicago and the surrounding region, from the types of traffic that are handled to the use of particular facilities in the region, workforce needs, capital investment strategies, and economic development opportunities.

CDOT needs to be able to understand and plan for the needs on the rail system and the roadways and passenger facilities affected by rail traffic. This includes activities such as needs assessments for viaducts and vertical clearance improvements; identification/implementation of quiet zones; advocating and securing funding for critical rail-related infrastructure and safety projects; and leading and participating in regional efforts to improve grade crossings and other infrastructure that impacts Chicago region residents and businesses.

This project will include retaining professional consultant services with expertise in rail-related issues in Chicago to undertake a combination of potential technical and outreach activities to achieve these goals. These activities are likely to include but are not limited to:

- Data collection, technical analysis, and related research.
- Review and assessment of technical and design plans and studies related to railroad initiatives.
- Development of strategies and concepts to address identified needs.
- Grant application preparation.
- Expert review and synthesis of existing plans and studies, railroad, and other activities pertinent to the Chicago region.
- Advising CDOT on freight and passenger rail issues and conducting technical analysis to support CDOT's decision making, planning and investment needs.
- Communication with railroads, elected officials, and related public and private sector stakeholders.

**Resulting Product:** See above

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from regional partners.

**Time frame for completing the work:** 4<sup>th</sup> Quarter 2025

**The Cost of the Work:** \$500,000

**Source(s) of funds:** SPR

---

**Name of Project:** Pedway Main Stem Improvement Feasibility Study

**Description of Planning Work:**

Chicago's downtown pedestrian way system, the Pedway, lies in the heart of the city. This system of underground tunnels and overhead bridges links more than 40 blocks in the Central Business District, covering roughly five miles. Used by thousands of pedestrians each day (pre-pandemic), the Pedway connects to public and private buildings, CTA L stations and Metra's Millennium Station. The Pedway is a safe, quick, and convenient way for pedestrians to travel downtown—especially in the winter and during times of rain or snow.

Development of the Pedway began in 1951, when the City of Chicago built one-block tunnels connecting the Red Line and Blue Line subways at Washington Street and Jackson Boulevard. Since then, both public and private investment have expanded the Pedway, and the system now connects more than 50 buildings.

The purpose of this effort is to complete a concept and feasibility study to modernize and improve ADA accessibility, public awareness, structural assessment, waterproofing deficiencies, and architectural enhancements to the Pedway Main Stem. This planning phase is required to properly assess current and future needs and to help determine strategies and recommendations. Understanding ownership, governance responsibilities, and other legal considerations and relationships is a key element to being able to implement improvements.

The Pedway Main Stem extends from N. Michigan Avenue on the east to N. LaSalle Street on the west. The study area boundaries are approximately:

- N. Michigan Avenue (Eastern boundary)
- E. Randolph Street (Northern boundary)
- W. Washington Street (Southern boundary)
- N. LaSalle Street (Western boundary)

Work will be conducted through four primary tasks:

- Assess existing conditions and identify problems
- Goal coordination/consensus and stakeholders and public engagement
- Decision-making support for design planning and budgeting
- Strategies and recommendations

**Resulting Product:** See above

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from departmental partners.

**Time frame for completing the work:** 4<sup>th</sup> Quarter 2025

**The Cost of the Work:** \$1,000,000

**Source(s) of funds:** Local

---

**Name of Project:** Kinzie-Fulton Market Metra Station Feasibility (KFMMSF) Support Services

**Description of Planning Work:**

The Chicago Department of Transportation in coordination with Metra and the Department of Planning (DPD) completed a Kinzie-Fulton Market area commuter rail station infill feasibility study in 2021. The KFMMSF study concluded that a Metra station was feasible when considering a range of future track elevations/alignments derived from Metra's Conceptual Engineering A-2 Interlocking Improvement study. The space between Ashland Avenue and Ogden Avenue was identified as the optimal station placement location. This station placement



location provides a high-quality connection to CTA's #9 Ashland and #9X Ashland Express bus service and access to rapid office development occurring east of Ogden Avenue.

CDOT wishes to advance further station planning efforts, especially in areas that overlap with Metra's A-2 Interlocking improvement efforts. These planning support services include:

- Strategic planning and analysis
  - Integrating station implementation plans with concurrent related long-term initiatives; evaluating neighborhood mobility needs; refining implementation strategies; continued coordination with Metra's A2 Interlocking project; integrating external outcomes into station and station-area implementation strategies; engaging in executive-level briefings and engagement; and coordinating with and supporting city agencies related to possible private parcel acquisition.
- Funding evaluation and strategy
  - Refining and further developing infill station funding strategies; identifying potential new funding sources or strategies; refining; and updating infill station capital and operating costs; and evaluating community benefits.
- Acquisition and implementation support
  - Continuing coordination with DPD and Metra; engaging with affected property owners, supporting land acquisition efforts (survey, 2 environmental assessment, title search, zoning evaluation, etc.); developing and evaluating mitigation strategies for impacted parcels and joint development opportunities; and tracking nearby development proposals for potential impacts to and compatibility with station area plans.

**Resulting Product:** See above

**Performing the work:** Work will be done through a consultant team with supervision from CDOT and assistance from Metra and DPD.

**Time frame for completing the work:** 4<sup>th</sup> Quarter 2025

**The Cost of the Work:** \$500,000

**Source(s) of funds:** Local

---

## **Agency: Chicago Metropolitan Agency for Planning**

**Name of project:** CMAP International Port District Master Plan

**Description of planning work:** CMAP is working with the Illinois International Port District (IIPD) on a master plan effort aimed at developing a cohesive vision for potential transportation and land use improvements related to IIPD operations and its position within the fabric of the

southeast side of Chicago, particularly the contiguous Chicago community areas. The IIPD master plan will recommend transportation, land use, and facility improvements to achieve multiple goals, potentially articulating the vision, goals, and objectives of the Port, including increasing and improving IIPD's position as an intermodal and multimodal hub, promoting efficient freight movement on the street network surrounding the Port, mitigating the negative effects of freight movement on surrounding communities, increasing opportunities for recreation and conservation, and helping to drive economic development on the South Side of Chicago.

**Resulting product:** Final master plan document to be reviewed by steering committee, local and regional stakeholders, and the public

**Performing the work:** A project consultant will be selected.

**Time frame for completing the work:** June 30, 2021

**Cost of the work:** \$351,947

**Source(s) of funds:** SPR

---

**Name of project:** CMAP Local Technical Program Support

**Description of planning work:** Following adoption of GO TO 2040 in 2010, CMAP initiated the Local Technical Assistance (LTA) program, which provides staff and contract assistance to communities to do local planning that is consistent with the long-range regional plan and integrates transportation elements into local planning efforts. The LTA program involves working directly with a community or group of communities on a product that is customized for their use, has a specific audience, and is geographically limited. Most LTA projects integrate transportation elements into local plans or the inclusion of recommendations that influence the performance of the transportation system.

**Resulting product:** SPR assistance to the LTA program will not result in a singular final product. Instead, each individual LTA project that the funds support will produce a separate "final product," the final plan adopted or accepted by leaders of the local community. The official number of "final products" will depend on the number of LTA projects assisted via the funding, which CMAP anticipates as approximately four to eight projects depending on size and scope. It is CMAP's intention that these plans will include recommendations for transportation improvements, some of which could be funded through CMAP, IDOT, and other funding sources.

**Performing the work:** Internal staff and consultants

**Time frame for completing the work:** June 30, 2023

**Cost of the work:** \$500,000

**Source(s) of funds:** SPR

---

**Name of project:** CMAP Pavement Management Plans

**Description of planning work:** This project will provide technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give anticipating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions, and a recommended capital plan that emphasizes pavement preservation treatments.

**Resulting product:** Multiple pavement management plans as funding allows

**Performing the work:** Consultant-led

**Time frame for completing the work:**

**Cost of the work:** \$1,995,730

**Source(s) of funds:** SPR

---

**Name of project:** CMAP Truck Routing and Community Studies

**Description of planning work:** The CMAP Truck Routing and Community Studies consist of CMAP partnering with localities in northeastern Illinois to conduct three studies in regional freight clusters: in the western portion of Will County around the Will County freight cluster, on the southwest side of the Chicago within the Core/Midway freight cluster, and in south suburban Cook County around the South Cook freight cluster. The studies would use the framework established in CMAP's multijurisdictional truck routing study in the O'Hare airport freight cluster.

**Resulting product:** Three completed planning studies in the above referenced areas

**Time frame for completing the work:** June 30, 2021

**Cost of the work:** \$869,683

**Performing the work:** Consultant and CMAP staff

**Source(s) of funds:** SPR

---

**Agency: Counties — McHenry County**

**Name of project:** McHenry County Connection: A Pedestrian, Bicycle, and Trails Master Plan

**Description of planning work:** The last county-wide bike plan in McHenry County was in 1996. This plan will update recommendations from that plan, as well as make new recommendations after 25 years of technological advances, changing demand, and shifting priorities.

**Resulting product:** A county-wide bike plan and GIS layers of bike and pedestrian facilities in the county

**Performing the work:** WSP

**Time frame for completing the work:** Work started in September 2020 and is on track to wrap up around August 2021.

**Cost of the work:** \$200,000

**Source(s) of funds:** SPR

---

**Agency: Counties — Cook County**

**Name of project:** Cook County SW Cook County Trucking Study

**Description of planning work:** This project investigates truck mobility and investment needs in southwest Cook County, one of the major industrial and logistics clusters in northeastern Illinois. It will cover multiple suburban communities, including at a maximum Bedford Park, Bridgeview, Burbank, Chicago Ridge, Countryside, Forest View, Hodgkins, Justice, Lyons, McCook, Stickney, Summit, and Willow Springs. The Southwest Cook County area has been identified in the forthcoming Cook County Freight Plan's land use chapter as a significant industrial cluster.

The project will apply the conceptual truck routing framework developed in CMAP's O'Hare Subregional Truck Routing Study to these communities and will expand upon that work by completing detailed needs analyses. The project scope includes (1) the identification of existing locally designated truck routes and truck restrictions defined in municipal ordinances, (2) quantitative and qualitative existing conditions analyses, and (3) classification of roadway segments into tiers based on truck volumes and truck access needs, with policy and capital investment recommendations developed for each tier. While the focus of the project will be on the trucking system, highway connections to rail, air, and port facilities will be important considerations. Frequent outreach with IDOT, Illinois Tollway, CMAP, CDOT, the Southwest

Conference of Mayors, West Central Municipal Conference, and municipal agencies is anticipated throughout the project.

**Resulting product:** Recommendations for municipalities to designate Class II and Locally Preferred truck routes, as well as to revise local truck route restrictions as needed. The result of the study will also include a prioritized list of investment needs suitable for developing future Phase I engineering studies. These recommendations will be appropriate to each tier of roadway and consistent with the Illinois Vehicle Code.

**Performing the work:** Consultant and CMAP staff

**Time frame for completing the work:** September 1, 2021

**Cost of the work:** \$280,000

**Source(s) of funds:** SPR and state motor fuel tax funds

---

**Name of project:** Cook County Transit Study

**Description of planning work:** The Cook County Transit Plan will assess current and proposed public transportation services, as well as explore alternates and the potential of new services and technologies to improve service to residents and businesses.

The plan will help define what role Cook County should play in implementing the transit priorities established in Connecting Cook County, the county's long-range transportation plan. In general, Cook County's Department of Transportation and Highways has defined its regional transportation niche to include playing a leadership role in those instances where an improvement with a significant economic or quality of life impact crosses jurisdictional boundaries but for which no willing candidate with capacity and expertise exists to play the leadership role.

The Cook County Long Range Transportation Plan prioritizes transit and other alternatives to driving private motor vehicles. The Transit Plan will help to define the locations and types of improvements that will provide the greatest opportunities to enhance our transportation network. This guidance will shape county policy and investments as it relates to transit improvements.

**Resulting product:** Cook Country Transit Plan

**Performing the work:** Consultant

**Time frame for completing the work:** June 1, 2021

**Cost of the work:** \$487,500

**Source(s) of funds:** SPR and MFT-funded match

---

**Name of project:** Forest Preserves of Cook County's Trail System Inventory and Evaluation

**Description of planning work:** The Forest Preserves of Cook County proposes to conduct an inventory and evaluation of its more than 150 miles of paved trails and 200 miles of unpaved trails. This extensive system of regional trails provides transportation choices and enhances the livability of diverse communities in the state's most densely populated county. The Cook County Forest Preserves' existing system is by far the most extensive in the seven-county metropolitan Chicago region, and staff regularly receive requests to add new trail connections or improve existing trails. Forest Preserve staff are seeking answers to key questions about when the Forest Preserves' trail system will be complete and how to evaluate and prioritize maintenance and improvements.

**Resulting product:**

- Gap analysis by reviewing regional and sub-regional trail plans with a focus on connections to other modes of transportation;
- Recommendation of a systematic approach for regular inspection and evaluation of trail conditions, including bridges, underpasses and road crossings, and wayfinding signs;
- Development of a system of collecting user counts;
- Recommendation of equipment and software for collecting that data and a plan to incrementally apply it to the network of trails;
- Baseline data and one additional season of follow-up comparison data; and
- Development of a database that will allow the Forest Preserves to implement a performance-based trail maintenance and improvement program

**Performing the work:** Consultant

**Time frame for completing the work:** September 30, 2020

**Cost of the work:** \$300,000

**Source(s) of funds:** SPR and Forest Preserve Planning match

---

**Agency:** Chicago Transit Authority

**Name of Project:** Blue Line Capacity Study

**Description of Planning Work:** The Blue Line Capacity Study is a comprehensive study to evaluate and document potential capacity improvements for the CTA's Blue Line from Forest Park to O'Hare over the next 15 to 20 years.

The required tasks include examining existing capacity constraints (including the condition of existing transit infrastructure) and studying current and forecasted future market conditions and ridership trends to identify a program of recommended infrastructure and service improvements that, over both the near-term (within 5 years of the study's completion) and the long-term (within 15 to 20 years of the study's completion), will add service and increase reliability to the capacity-constrained Blue Line during peak travel periods. It will also evaluate project eligibility for the federal Capital Investment Grant Core Capacity program. The Blue Line is an integral part of the Chicago metropolitan area, and it requires investment to continue to provide effective and affordable transit services to the region.

**Timeframe for completing the work:** Q4 FY 2023

**Resulting Product:** A final project report containing an executive summary and all technical memoranda and other documentation from the various project tasks.

**Source(s) of funds:** Statewide Planning and Research (SPR) funding

---

**Name of Project:** Red Line Extension Project Development

**Description of Planning Work:** The CTA is proposing to extend the Red Line from its terminus at 95<sup>th</sup>/Dan Ryan station to the vicinity of 130<sup>th</sup> Street, subject to the availability of funding. In 2009, the CTA completed an alternatives analysis for the project and identified a Locally Preferred Alternative. Environmental scoping was completed in 2010 and an environmental impact statement (EIS) began in 2012. The CTA and the Federal Transit Administration (FTA) published the Red Line Extension draft EIS on October 6th, 2016. The draft EIS included an evaluation of the no-build alternative and two Union Pacific Railroad (UPRR) alternative options: the East Option and the West Option. The CTA announced the selection of the Red Line Extension Preferred Alignment in January 2018. The Preferred Alignment is a combination of the previously presented East and West Options that captures the benefits and minimizes the impacts of either option and incorporates public and agency feedback received on the draft EIS. The CTA entered the project development phase of the FTA New Starts Capital Investment Grant (CIG) program in December 2020. During project development, the CTA will complete National Environmental Policy Act (NEPA) analyses, specifically the project's supplemental EA and final EIS, record of decision (ROD), and preliminary engineering documents. The CTA and the FTA published the project's supplemental environmental assessment (EA) and section 4(f) analysis on January 31, 2022. The supplemental EA analyzed three project changes since the draft EIS: 130<sup>th</sup> Street station relocation, 120<sup>th</sup> Street yard and shop refinement, and 107<sup>th</sup> Place

cross-over. The final EIS will include and address all comments received during the public review period for the draft EIS and supplemental EA, document the results of the draft EIS and supplemental EA process, confirm the Preferred Alignment, and include a list of final mitigation measures to address any environmental impacts to the surrounding community. Preliminary engineering will advance the project's design to 30%.

**Resulting Product:** The Red Line Extension draft EIS was published on October 6th, 2016 and the supplemental EA was published on January 31, 2022. The Red Line Extension project entered the project development phase of the FTA New Starts CIG program in December 2020. During project development, the CTA will complete the project's supplemental EA, final EIS and preliminary engineering documents. The project is planned to enter New Starts Engineering prior to December 2022.

**Time frame for completing the work:** The CTA is advancing the project through the FTA New Starts CIG program.

**Source(s) of funds:** Federal 5307, 5339 Alternatives Analysis, 5309; CTA Bond Funds (not including UWP funds)

---

**Name of Project:** Red Line Extension Transit-Supportive Development (TSD) Comprehensive Plan

**Description of Planning Work:** The Red Line Extension (RLE) Transit-Supportive Development Plan is an effort to create a guide for future development in communities located near the RLE project area. The plan will help leverage the full potential of the Red Line Extension investment by guiding development that enhances economic vitality, transit ridership, multimodal connectivity, the pedestrian environment, and preserving affordable housing. This plan will be developed with involvement from the community, partner agencies, and private sector developers during the project development phase of the FTA New Starts CIG program.

**Resulting Product:** This project will result in a series of reports and a final public plan to inform and encourage transit-supportive development in conjunction with the RLE project.

**Timeframe for completing the work:** The CTA anticipates the final plan to be completed in Q1 FY 2023.

**Source(s) of funds:** FTA Pilot Program for Transit-Oriented Development Planning; CTA Bond Funds

---

**Name of Project:** 95<sup>th</sup> Street Equitable Transit Oriented Development (eTOD) Plan



**Description of Planning Work:** CTA is working in partnership with the City of Chicago Department of Planning and development (DPD) on a comprehensive equitable transit-oriented development (eTOD) planning study along a 2-mile stretch of the 95th Street Corridor between Halsted Street and Cottage Grove Avenue on the far south side of Chicago. The eTOD plan will leverage the recent reconstruction of the 95<sup>th</sup> Street Terminal and planned multi-modal transit capital investments which include CTA Red Line Extension, Metra 95<sup>th</sup> Street/Chicago State University station reconstruction, and two new Pace Rapid Transit routes on Halsted Street and 95<sup>th</sup> Street that will connect to the Terminal. The eTOD approach encourages development that enables all people regardless of income, race, ethnicity, age, gender, immigration status or ability to experience the benefits of dense, mixed-use, pedestrian-oriented development near transit hubs.

**Resulting Product:** Final 95<sup>th</sup> Street eTOD Plan to encourage equitable transit-oriented development within the study area corridor.

**Timeframe for completing the work:** Q4 FY 2024

**Source(s) of funds:** FTA Pilot Program for transit-oriented development planning; City of Chicago Department of Planning (DPD) local match funds

---

**Name of Project:** Chicago Lakefront Corridor Alternatives Analysis

**Description of Planning Work:** The goal of this planning study is to determine the feasibility and appropriate level of investment for provision of high capacity, efficient, and effective transit connections in the 24-mile lakefront corridor measured from Howard Street to 103rd Street. The planning study will identify and study various poor performing segments and sub-corridors in the study area and develop potential solutions utilizing street changes and/or technology to benefit the large bus transit network already in place along Chicago's lakefront.

**Resulting Product:** The resulting product will be proposals with sufficient detail to define projects eligible and worthy for moving into further project development, or design and construction, if so warranted. The projects will contain estimated costs of construction, operations and maintenance and expected transportation and community benefits. CTA Strategic Planning is advising a consultant team and performing the work.

**Timeframe for completing the work:** Q3 FY 2023

**Source(s) of funds:** Federal 5339 Alternatives Analysis

---

**Name of Project:** Bus Priority Zone Program

**Description of Planning Work:** The purpose of this project, being conducted in collaboration with CDOT project development division, is to develop planning level design concepts to

improve bus speed and reliability for intersections and other locations found to be central to bus delays and inefficiencies along major CTA bus corridors and advance them to implementation. This project builds on work conducted by the CTA in 2015 that evaluated these bus corridors to analyze problem segments, or “slow zones”, and identified a set of potential solutions tailored specifically to each area.

Improvements considered for Bus Priority Zones include, but are not limited to redesign of intersection, dedicated bus lanes, bus queue jumps, pre-paid/ level or near level boarding, transit signal priority (TSP), optimization of traffic signals, and other transit-priority modifications. These enhancements are intended to improve bus speed, travel time, and reliability, but will also seek to improve pedestrian and traffic safety at the various locations.

CTA performed initial analysis of bus service covering the extent of the following eight corridors: 79<sup>th</sup> Street, Chicago Avenue, Western Avenue, Ashland Avenue, Belmont Avenue, Halsted Street, Clark Street, and Pulaski Street. CTA and CDOT have completed planning concepts for Chicago Avenue and 79<sup>th</sup> Street, in addition to a few locations on other corridors. Nine Bus Priority Zone projects were constructed in 2019 and 2020. CTA and CDOT have secured additional funding from CMAQ, SPR, Invest in Cook, and TIF sources to continue the program and may be seeking additional funding to plan, design, and construct additional corridors from various sources.

**Resulting Product:** CTA and CDOT utilized a consultant team to complete a final project report that includes an analysis of existing conditions, recommendations, planning level design concepts, identification of potential near-term improvements, and cost estimates for transit-priority improvements to the right-of-way in “slow zones” (aka, Bus Priority Zones) along Chicago Avenue and 79<sup>th</sup> Street. This was used to develop final designs for construction of the nine Bus Priority Zones constructed between 2019-2020. Future corridor analyses would result in similar final products.

**Timeframe for completing the work:** The final project report for 79<sup>th</sup> and Chicago Streets was completed in 2017, and construction of eight projects recommended in that report were completed in 2019, with another completed in 2020. Planning for additional locations began in 2020, with a timeframe for construction to be determined.

**Source(s) of funds:** RTA Community Planning funding was used for analysis of Chicago Avenue and 79<sup>th</sup> Street; Federal 5339 Alternatives Analysis. CDOT received 2020 Invest in Cook funding for planning and design; CTA received SPR 2020 funding for planning of additional corridors and CMAQ 2020 funding for additional planning, design, and implementation.

---

**Name of Project:** Bus Vision Study

**Description of Planning Work:** CTA has engaged Jarrett Walker + Associates as a consultant to perform a comprehensive evaluation of our bus network and service. This study will review

current service in the context of major shifts that have taken place over the last several decades including changes in population, land use, and within the mobility industry. It will take a data-driven approach to identify service inefficiencies and opportunities to restructure transit service to better serve Chicago's needs. The consultant will help develop recommendations to help meet the goal of maintaining, reclaiming, and growing transit ridership while increasing equity in transit service provision. This project is intended to be the first phase of an effort to re-envision CTA bus service and will be followed by a second public outreach phase that will facilitate a citywide conversation to help develop a shared vision for the future of bus service and public transit.

**Resulting Product:** Phase 1: A final project report containing an executive summary, technical memoranda, and recommendations; Phase 2: A report summarizing the results of public outreach.

**Timeframe for completing the work:** Phase 1: Q1 FY 2023; Phase 2: 2023

**Source(s) of funds:** CTA Operating Funds and Statewide Planning and Research (SPR) funding

---

**Name of Project:** Roadmap for Transit Signal Priority (TSP) at CTA

**Description of Planning Work:** The TSP Roadmap project includes technical research and recommendations for a future TSP system at CTA that works efficiently, effectively, and in the long-term. By modifying signal timing, TSP improves bus reliability, reduces bus bunching, and improves travel time, which improves the customer experience. TSP has become an important tool that complements other CTA bus service improvements, such as the Bus Priority Zone project and the Bus Vision Study.

CTA has collaborated with the Chicago Department of Transportation (CDOT) on TSP over the last several years implementing TSP along Jeffery Boulevard in 2014, South Ashland Avenue in 2016, and Western Ave in 2018. The existing TSP architecture, however, is becoming unreliable and obsolete. CTA and CDOT are committed to maintaining the current TSP system, but both agencies understand the need for new technology to be applied in future years as the field has advanced greatly since CTA began implementation. CTA and CDOT are investigating centralized architecture which allow for better utilization of newer communication technology that aligns with CDOT's intersection technology plans and minimization of equipment.

**Resulting Product:** A technical planning report for CTA and CDOT that includes a review of centralized TSP systems in operation worldwide to provide detailed recommendations for a centralized TSP architecture that would be best suited for CTA. It will also include an implementation plan that outlines the necessary steps for CTA and CDOT to adopt the recommended TSP architecture and provide a rough order of magnitude cost. This plan would outline the necessary steps to pilot test a centralized system which may be included in this scope if budget and schedule allows for it.

**Timeframe for completing the work:** FY 2023 Q4

**Source(s) of funds:** \$375,000 SPR Grant

---

**Name of Project:** Electric Bus Study

**Description of Planning Work:** In partnership with the Civic Consulting Alliance and funded by the Joyce Foundation, CTA has completed work with a consultant to study how CTA can convert to an all-electric fleet by 2040 in a way that optimizes for the least operational disruption, lowest cost, equitable distribution of benefits, and fastest timeline. This involves analysis of current bus schedules and bus facilities including garages and on-route layover locations.

**Resulting Product:** A comprehensive report, “Charging Forward,” summarizing the results of all analysis and cost modeling, including guidance and recommendations as to how best to convert the full fleet by 2040.

**Timeframe for completing the work:** Completed February 2022

**Source(s) of funds:** \$146,000 Joyce Foundation funds granted to Civic Consulting Alliance.

---

**Name of Project:** South Halsted Bus Corridor Enhancement Project - NEPA (Environmental Analysis) & Advanced Design

**Description of Planning Work:**

The NEPA (Environmental Analysis) and Advanced Conceptual Design phase of the South Halsted Bus Enhancement Study is building off the work completed during the initial UWP funded Project Definition phase. CTA is partnering with Pace, who is leading this current phase of the project. Work includes refining the proposed bus priority recommendations for the 11-mile corridor based on additional analysis, VISSIM traffic modeling, and coordination with the Chicago Department of Transportation (CDOT), the Illinois Department of Transportation (IDOT), and community stakeholders.

Proposed improvements include queue jumps at select intersections, dedicated bus-only lanes, new Pace Pulse Halsted Line and Pulse stations south of 95<sup>th</sup> Street, rehabilitation of the 79<sup>th</sup>/Halsted turnaround, and traffic signal optimization and prioritization.

As part of the environmental review process, the project includes analysis and documentation of the anticipated impact on ecological, archaeological, and historic resources, air quality, and noise and vibration. In addition, Pace and CTA are seeking input on the proposed improvements from the Corridor Advisory Group (CAG) and the public thru public meetings.

**Timeframe for completing the work:** FY 2022 Q4

**Resulting Product:** The project will result in NEPA Categorical Exclusion documentation, advanced conceptual designs, and a project cost estimate. The project will advance into a formal Design phase upon identification of funding.

**Source(s) of funds:** \$500,000 Invest in Cook Grant

---

**Name of Project:** CTA Asset Management System Enhancements

**Description of Planning Work:** Constrained financial resources, a large physical asset base with significant state-of-good-repair investment needs, and the nationwide movement towards performance-driven management of transportation assets demand CTA's investment in its asset management data systems and decision-making tools. These systems and tools are not only increasingly vital for day-to-day management, but their full deployment enables significantly enhanced analytical and planning capabilities. Supplementing investments in asset management systems will not only improve the ongoing condition of CTA's asset base, but also enhance CTA's responsiveness to new Federal Transit Administration (FTA) and Illinois DOT (IDOT) reporting needs (e.g., National Bridge Inventory, FTA TAM Rule, etc.).

This project will enable the following major activities:

- Develop and deploy a web-based geographical interface for use by CTA's infrastructure maintenance coordinators – this new integration of Infor EAM and ArcGIS will allow for rapid mapping of asset conditions and maintenance trends using geographic information systems (GIS). This will ensure that planning decisions regarding capital maintenance and renewal are made with the best available data presented in a comprehensive context. This work includes developing appropriate documentation and data standards to facilitate CTA's ongoing use and maintenance of the functionality. This functionality will also be used to migrate CTA's Slow Zone tracking and mapping process to an enterprise system from the existing manually intensive processes and databases. See further discussion below regarding improvements to asset management practices. Resource needs: license acquisitions, application developer via engineering task order, testing and training
- Consolidate asset data from numerous sources into CTA's enterprise asset management (EAM) system -- establishing a "single source of truth" for asset data is a key asset management principle. This project will directly associate key asset attribute data (e.g., age, mfg./model #, condition ratings) and other related content (e.g., drawings, specifications) directly with asset records in CTA's EAM. It will also establish the appropriate business processes, forms, reports, etc. to support ongoing maintenance and utilization of the data. Initially, these efforts will focus on the most critical assets and the attributes most important for maintenance and capital renewal planning purposes. Resource needs: engineering task order for staff augmentation

**Resulting Product:** Enterprise Asset Management System (EAM)

**Time frame for completing the work:** FY 2022 Q4, following schedule revision

**Source(s) of funds:** SPR Grant with CTA local fund match

---

**Agency: Metra**

**Name of Project:** Route Restoration Study

**Description of Planning Work:** Metra will collect data on Metra's current operating schedules which will be used to support enhanced service to better serve under-resourced communities and to provide recommendations to improve service levels.

**Resulting Products:**

1. Based on data sets that can provide spatial and temporal origin-destination data of the Chicago region, an analysis of Metra schedules compared to regional travel patterns and trip generators will be provided. This data will be used to provide support to Metra to enhance service to better serve potential underserved markets, with a special emphasis on under-resourced communities.
2. Recommendations to improve service levels. The study team will provide support to operational analysis to ensure the schedules are realistic and feasible. This includes but is not limited to stringline analysis and conflict detection.
3. Cost estimates and vehicle requirements of any new planned service and schedules will also be completed.

**Performing the work:** Consultant team with supervision by Metra staff

**Timeframe for completing the work:**

**The cost of the work:** \$500,000

**Source(s) of funds:** FTA American Rescue Plan Route Planning Discretionary Grant Funding

---

**Name of Project:** Boarding and Alighting Counts (timing TBD)

**Description of Planning Work:** Counting and reporting of passenger boardings and alightings by station, time, train, and line.

**Resulting Products:** Train by train details report and summary report.

**Performing the work:** Consultant TBD, Metra staff

**Timeframe for completing the work:** Delayed due to COVID-19

**The cost of the work:** TBD

**Source(s) of funds:** Metra operating funds

---

**Name of Project:** Origin and Destination Surveys (timing TBD)

**Description of Planning Work:** Survey riders on trip origin and destination, trip purpose, trip frequency, access and egress modes, ticket type, and ticket purchase method.

**Resulting Products:** Mode of Access tables, Origin and Destination maps

**Performing the work:** Consultant TBD, Metra staff

**Timeframe for completing the work:** Delayed due to COVID-19

**The cost of the work:** TBD

**Source(s) of funds:** Metra operating funds

---

## **Agency: Pace**

**Name of project:** Joliet Regional Express Bus Study

**Description of planning work:** Study the feasibility of regional express bus services that would take people from Naperville, Schaumburg, Homewood, and Rosemont (O'Hare Airport) to the new Joliet Multimodal Station.

**Resulting products:** The demand for service and to determine whether this service is operationally and financially feasible.

**Performing the work:** Pace Suburban Bus with consultant help

**Time frame for completing the work:** 12 months

**Cost of the work:** \$450,000

**Source(s) of funds:** IDOT DPT funds

---

**Name of project:** Pace I-294 Market Analysis

**Description of planning work:** Pace Suburban Bus and the Regional Transportation Authority are conducting a transit market analysis of the Interstate 294 Tri State Tollway Corridor between Schaumburg and Harvey, Illinois. This effort will include the development of service and facility concepts that address the transit needs of the corridor.

**Resulting products:** Market analysis service and facility concepts

**Performing the work:** Consulting teams, under the direction of RTA grantees

**Time frame:** One year from start of the contract

**Cost of the work:** \$250,000

**Sources of funds:** RTA; local match \$50,000

---

**Name of project:** Pace Facilities Study

**Description of planning work:** As part of Pace’s Vision 2020 Plan, the agency has identified 11 of the region’s expressways and 24 arterial roadways for implementing high-speed, limited stop express service. Pace has begun to implement this plan by working with the Illinois Department of Transportation (IDOT) to introduce shoulder operations on I-55 and I-94. Pace has also worked with the Illinois Tollway to introduce service on the I-90 Flex Lane and is investigating similar service along I-294 with the Tollway’s construction of Flex Lanes along that roadway. In 2019, Pace will begin operating its first arterial bus rapid transit service, the Pulse Milwaukee Line. This line will kick off the implementation of a 24-line high speed arterial grid, which will provide high-frequency, limited stop service augmented by transit signal priority and enhanced station areas. Over the next decade, Pace is working to bring Pulse service to Dempster Street, Halsted Street, 95<sup>th</sup> Street, Cermak Road, Harlem Avenue, and Roosevelt Road.

These high-frequency services will continue to enhance the transit network of northeastern Illinois by offering fast and reliable service that can compete with the personal automobile. Ridership on current rapid transit services has grown markedly, with I-55 showing a 600 percent increase since 2011 and I-90 showing a 40 percent increase since 2016. Estimates for the Pulse Milwaukee Line anticipate a 25 percent increase in passenger activity compared to existing fixed-route ridership in the corridor.

**Resulting products:** Produce an existing conditions report with a detailed assessment of the current service network and facilities, which utilizes and expands upon the findings of Pace’s TAM plan.



1. Determine the optimal location, quantity, and size of facilities necessary to accommodate existing ridership demand and future market growth in a manner that maximizes the use of existing and future operating costs for Pace rapid transit, regular fixed-route, demand response, and paratransit services.
2. Develop a financial plan prioritizing capital projects over the next twenty (20) years based on the implementation, which uses and expands upon the findings of Pace’s updated Strategic Vision Plan.
3. Consolidate all findings into a final plan.

**Performing the work:** Consulting teams, under the direction of grantee

**Time frame:** One year from start of contract

**Cost of the work:** \$420,000

**Source of funds:** IDOT SPR funds

---

## **Agency: RTA**

**Name of Project:** Community Planning Program

**Description of Planning Work:** The RTA’s Community Planning program provides funding and planning assistance to communities for planning projects that benefit local communities and the regional transit system. Community Planning offers local governments an opportunity to participate in the planning of local transportation, transit, and transit-related opportunities. Services offered include the creation of transit-oriented development plans, transit neighborhood mobility plans, transit corridor plans, curb management studies, TOD zoning ordinances, developer discussion panels and special funding districts.

A call for projects was held in 2020 and 2021 /2022 resulting in twelve (12) new projects, none of which are funded with UWP funds. A total of 18 projects are currently active when combining the new projects with active projects from previous programs, all of which are not utilizing UWP planning funds:

1. City of Chicago 31<sup>st</sup> Street Little Village Corridor Study
2. Elevated Chicago Workplan Implementation Assistance (in cooperation with CMAP’s LTA Program)
3. City of Chicago-DPD Corridor Study
4. Chicago Transit Authority Transit Improvement Plan
5. DuPage County Mobility Plan
6. Village of Elburn Transit Oriented Development Plan
7. Village of Berwyn TOD Zoning Code Update
8. Brookfield-Congress Park Station Developer Discussion Panel

9. Chicago Albany Park Mobility and Curb Management Plan
10. Maywood TOD Zoning Code Update
11. Robbins TOD Zoning Code Update
12. Village of Homewood Transit-Oriented Development Plan
13. Village of LaGrange Transit-Oriented Development Plan
14. Village of Richton Park Transit-Oriented Development Plan
15. Pace-Far South Halsted Corridor Study
16. Village of Sauk Village Corridor Study
17. Village of Cary Developer Discussion Panel
18. Town of Cicero Developer Discussion Panel

A complete list of all past and current Community Planning projects may be viewed at <https://rtams.org/transit-projects-and-studies>

**Resulting Products:** The resulting product will be finalized plans/zoning codes or recommendations that are either adopted by the governing body of the grantees or used to further implementation.

**Performing the work:** Consulting teams, under the direction of RTA grantees and/or RTA staff, are responsible for completing the work.

**Time frame for completing the work:** The eighteen projects listed above are expected to be completed by June 30, 2023.

**The Cost of the Work:** \$1,000,000.

**Source(s) of funds:** RTA; Local Match

---

**Name of Project:** Next Steps for Performance-Based Capital Allocations

**Description of Planning Work:** In 2021, the RTA and the Service Boards drafted a new method for allocating federal formula and state PAYGO funds. This performance-based capital allocation process distributes funds based on need, project delivery timing, and regional priorities. The new approach better matches Service Board needs, puts a focus on equity and accessibility projects and incentivizes the Service Boards to deliver projects to the region in a timely manner. The new allocation method begins with federal formula and PAYGO funds programmed in 2025 and 2026. The results of this work were incorporated into the capital program that is available in the 2022 Operating Budget, Two-Year Financial Plan and Five-Year Capital Program and in an interactive format on RTA's Mapping and Statistics website. In 2022, the RTA and Service Boards will continue to build upon this work with additional transparency and incorporation of new goals from the forthcoming regional transit strategic plan.

**Resulting Products:** Ongoing updates to allocations, documents, and capital program information available online.

**Performing the work:** RTA staff will be responsible for performing this work in collaboration with CTA, Metra, and Pace.

**Time frame for completing the work:** The project will align with the annual budget process, to be completed in December 2022.

**The Cost of the Work:** N/A

**Source(s) of funds:** RTA

---

**Name of Project:** 2023 Regional Transit Strategic Plan Development

**Description of Planning Work:** The 2023 Regional Transit Strategic Plan began development in August 2021. Three tracks, which focus on funding, planning, and transparent and collaborative engagement, will advance simultaneously to help articulate a strategic vision that will be considered by the RTA Board for adoption in January 2023. The three tracks are as follows:

- The financial planning process will include 2022 and 2023 budget development while also conducting longer-term financial planning culminating with a 10-Year Financial Plan to accompany the Strategic Plan. The purpose of this task is to proactively prepare the region and decision-makers for future actions that may need to be taken to ensure transit's financial sustainability when the federal relief dollars are expended.
- The strategic planning track will provide a forum for the RTA Board and stakeholders to set a new vision for the transit system; to identify the capital projects and other supporting elements needed to achieve that vision; and to have insightful conversations about the trade-offs between visionary ideals and funding realities. The purpose of this task is to develop a new Regional Transit Strategic Plan that outlines a shared vision of priorities for the transit systems in 2023 and beyond.
- The communications and engagement track will ensure that the RTA Board, stakeholders, and the public remain informed about the process, have opportunities to engage, and are made aware of outcomes. The track will include educational materials, means for providing input, and promotion of RTA's activities so that all interested parties are invited and encouraged to participate fully.

In 2022, RTA staff and consultants will advance these three tracks and engage with stakeholders through working groups and multiple opportunities for input.

**Resulting Products:** Updated Regional Transit Strategic Plan

**Performing the work:** RTA staff will be responsible for performing this work with consultant assistance.

**Time frame for completing the work:** This project will be completed in early 2023.

**The Cost of the Work:** \$315,000

**Source(s) of funds:** RTA

---

**Name of Project:** RTA Strategic Asset Management (SAM) Work

**Description of Planning Work:** Beginning in 2019, staff utilized COST for analysis of various levels of capital investment funding to assist regional efforts towards obtaining increased State and Federal capital funding. To update the COST asset database from the existing 2015 data, staff compiled the first Service Board NTD asset data submittals in 2020. In 2021, staff began formal collaboration with Service Boards towards this update and is planned to have the revenue vehicle assets updated by end of 2021. In 2022, facilities and infrastructure assets will be updated, completing the update of the COST database. Staff will continue to update the COST database and utilize COST for ongoing requests/queries from internal clients and to inform planning efforts for the SAM work, including capital budget performance measures. The COST tool is a legacy product and has numerous inefficiencies and complexities in its data structure, coding, and optimization routines. A consultant will be engaged in 2022 to assist staff and review the structure of COST for improved data updates and scenario analysis.

**Resulting Products:** Data updates to COST model and analysis of funding on Transit condition.

**Performing the work:** RTA staff will be responsible for performing this work.

**Time frame for completing the work:** Key data updates, model runs, and coordination with CMAP and Services Boards will be completed in 2022 as a part of an ongoing activity. External consultants will also be hired.

**The Cost of the Work:** \$300,000

**Source(s) of funds:** RTA

---

**Name of Project:** Regional Analysis Tool Development and Maintenance

**Description of Planning Work:** RTA staff will continue to maintain and update two key regional analysis tools: the regionally calibrated STOPS model and the Transit Access Measure. For the STOPS model, staff will respond to requests for the model and maintain active user groups staffed by RTA and other agencies. Staff will update STOPS model validation using CMAP Travel

Tracker Survey, Fall 2019 transit ridership data, and schedules. The update effort will include a set of sensitivity analysis as an initial step towards evaluating risks and to help users set expectations. Separately, staff will explore potential software platforms for the Transit Access tool that will allow for improved analysis. Work will include seeking input from internal and external contributors on tool development and processing of output data for project evaluation, performance measurement, and other applications.

**Resulting Products:** Updated tools available for regional transit planning applications

**Performing the work:** RTA staff will be responsible for performing the STOPS model work. External consultants and/or partners will likely be sought for the Transit Access tool update.

**Time frame for completing the work:** Key work will be completed in 2022 as a part of an ongoing activity.

**The Cost of the Work:** \$200,000

**Source(s) of funds:** RTA

## Appendix G: UWP development process

The Unified Work Program (UWP) lists the planning projects the Chicago Metropolitan Agency for Planning (CMAP) and other agencies undertake each year to enhance transportation in northeastern Illinois and to fulfill federal planning regulations. The UWP is designed to run in conjunction with the State of Illinois fiscal year timeline of July 1 to June 30. The final UWP document includes the transportation planning activities to be carried out in the region, detailing each project's description, products, costs, and source of funding.

The UWP Committee develops a program for recommendation to the [MPO Policy Committee](#) and the [CMAP Board](#). The eight voting members of the UWP committee are 1) the City of

Chicago, 2) CTA, 3) Metra, 4) Pace, 5) CMAP, 6) RTA, 7) the Regional Council of Mayors, and 8) one representative from the six collar counties. IDOT chairs the committee and votes in instances of a tie. Non-voting members include IEPA, FHWA, and FTA. Member agencies of the UWP Committee traditionally receive UWP funding, but any other MPO Policy Committee agencies can submit proposals or sponsor submissions from other entities.

The UWP development process begins each fall. The UWP Committee works to set program priorities in alignment with the recommendations and implementation actions of ON TO 2050, which was adopted in October 2018 by the CMAP Board and MPO Policy Committee. ON TO 2050 is the region's long-range comprehensive plan and serves as a blueprint for selecting planning projects in the UWP. CMAP's Transportation Committee also considers the UWP priorities prior to the annual project selection process.

Eligible agencies develop project proposals and submit them to the UWP Committee for review. Projects required to meet federal regulations are selected first in the Core Program. A second tier of projects focusing on select emphasis areas are reviewed and selected through a competitive process. The UWP Committee prepares a draft program consisting of all the funded UWP projects and submits it to the Transportation Committee for consideration. Following their review, the draft program is sent to the CMAP Board and MPO Policy Committee for consideration of endorsement at their February and March meetings, respectively.

The sources of federal planning funds are the Federal Highway Administration and the Federal Transit Administration. The FY23 UWP awarded \$22.9 million in federal funding, along with the required 20 percent of local matching funds, resulting in approximately \$28.6 million dedicated to transportation planning in northeastern Illinois.

#### Section 1: Core

The UWP Committee approved \$21,962,450 in federal funding under the FY23 Core Program. Agencies receiving core funding are CMAP, the City of Chicago, the Council of Mayors, CTA, Metra, Pace, and Kane County.

## Section 2: Competitive

The UWP Committee approved \$320,000 in federal funding under the FY23 Competitive Program. Only one agency, CTA, is receiving funding — for their proposal “The Loop Rail Capacity Modeling” project. This is the first project awarded under the new UWP Competitive program approved by the UWP Committee in September 2021. In addition, under the Infrastructure Investment and Jobs Act, 2.5 percent of the federal funding must be used for complete streets programming in the region. \$571,345 in federal funding is available in the FY23 UWP budget for these activities.

More information about the FY23 UWP development process, including meeting minutes and documentation, can be found on CMAP’s [UWP Committee website](#).

## Appendix H: FY 2023 UWP monitoring and reporting

In past years, the FHWA, FTA, CMAP Board, CMAP staff, and other regional civic organizations recommended that CMAP and the MPO Policy Committee implement a process to account for expenditure of the annual federal metropolitan planning funds received by the UWP. While such a system was not statutorily required under federal law, the region would benefit from a clearer indication of the products produced by these funds. Developing a system of accountability would not only inform the region about what was being accomplished with federal planning dollars but would also help in the construction of a more efficient and effective UWP process moving forward.

FHWA and FTA's October 2005 Certification of the Chicago Area Transportation Study (CATS), the former MPO for northeastern Illinois, states: "The MPO should consider creating a tracking database to determine the success of past projects in UWPs. It would benefit the planning process in the region if this database was made public, either through the website or some other means. But the initial goal of this process should be to analyze the results of past planning studies within the UWP."

In response to this certification, the UWP Committee approved a process in which funded agencies complete progress reports on UWP projects at the close of each quarter. All agencies relay expenditure information via *percentage of budget expended* and complete four short narrative sections to detail work status, progress, products, and short-term future objectives. This process of progress reporting has begun to cover projects funded starting in FY2008. Reports are completed by the close of each month following the close of each quarter, or October, January, April, and July.

CMAP staff has made the progress reports available online on the CMAP UWP Committee webpage. This webpage can be found at: <http://www.cmap.illinois.gov/unified-work-program>.



# Appendix I: CMAP FY 2023 work plan and budget

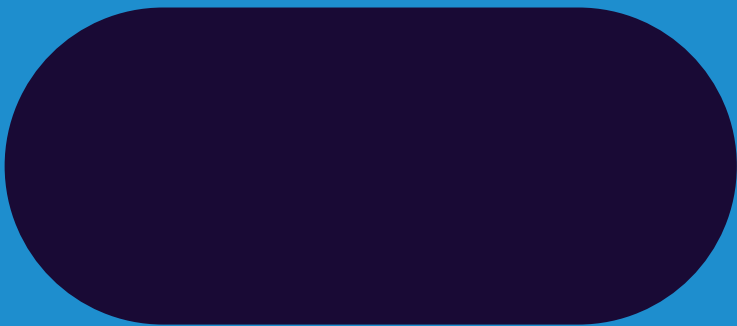
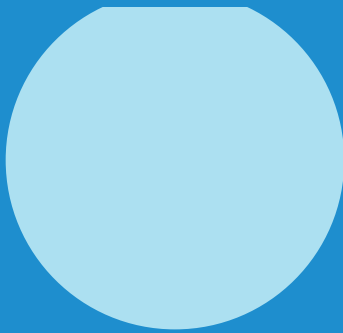
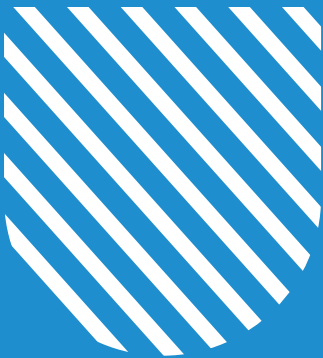
[CMAP FY 2023 work plan and budget begins on next page]



FY 2023

# Comprehensive work plan and budget

Draft | June 2022



## Table of contents

<b>Section 1: Overview</b> .....	<b>1</b>
1.01 About CMAP.....	1
1.02 Budget overview .....	7
<b>Section 2: Work plan and budget components</b> .....	<b>8</b>
2.01 Revenue.....	8
2.02 Expenditures .....	15
2.10 ON TO 2050 priority implementation areas.....	21
2.11 Transportation.....	21
2.12 Regional economic competitiveness .....	27
2.13 Climate .....	32
2.20 Planning .....	37
2.21 Planning resources .....	37
2.23 Civic coordination.....	45
2.24 Leadership development.....	47
2.30 Research, analysis, and programming.....	51
2.31 Transportation modeling .....	51
2.32 Transportation programming.....	56
2.33 Research and innovation .....	60
2.40 Plan implementation and legislative affairs.....	70
2.41 Policy development and analysis.....	70
2.42 Legislative strategy and engagement.....	70
2.50 Communications and engagement.....	74
2.61 Finance and procurement program.....	82
2.62 Human resources.....	84
2.70 Information technology and facilities.....	90
<b>Appendix A: Local dues structure</b> .....	<b>95</b>
<b>Appendix B: Category and line-item definition</b> .....	<b>104</b>

# Section 1: Overview

The Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for the northeastern Illinois counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will. This document, along with the agency's other reports, data, a calendar of meetings and events, job listings, and more, can be found at [www.cmap.illinois.gov](http://www.cmap.illinois.gov).

This annual work plan and budget is meant to guide and describe the agency's activities and desired outcomes for the state fiscal year 2023 (FY23), which runs from July 1, 2022, to June 30, 2023. The first section of this work plan details the values, principles, and priorities that guide the agency's work this fiscal year. It also describes CMAP's structure, regional scope, and the membership of its Board and leadership. The second gives an overview of the agency's overall budget and its components. These components include the agency's core activities and projects to be undertaken by its five divisions: planning; research, analysis, and programming; plan implementation and legislative affairs; communications and engagement; and finance and administration, as well as its current three focus areas: transportation, climate, and regional economic competitiveness. Finally, a set of appendices provide the agency's local dues structure and budget category and line-item definitions.

## 1.01 About CMAP

CMAP operates under state authorizing legislation known as the Regional Planning Act (Public Act 095-0677). The Board's membership has balanced representation from across Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will counties. The CMAP planning area also includes Aux Sable Township in Grundy County and Sandwich and Somonauk townships in DeKalb County. Gerald Bennett, mayor of Palos Hills, chairs the CMAP Board. Policy, advisory, coordinating, and working committees, shown in the following diagram, play integral roles in the agency's planning processes.

### CMAP's core values

CMAP has adopted a set of core values to guide the agency's work and decision-making. Those values and definitions are:

#### **Serve with passion**

We are passionate about serving the people of metropolitan Chicago. We build public trust by being good stewards of public resources and proactively sharing information.

#### **Pursue equity**

We are guided by the principle that everyone has a right to opportunity and a high quality of life. We work to realize equity for all.

#### **Foster collaboration**

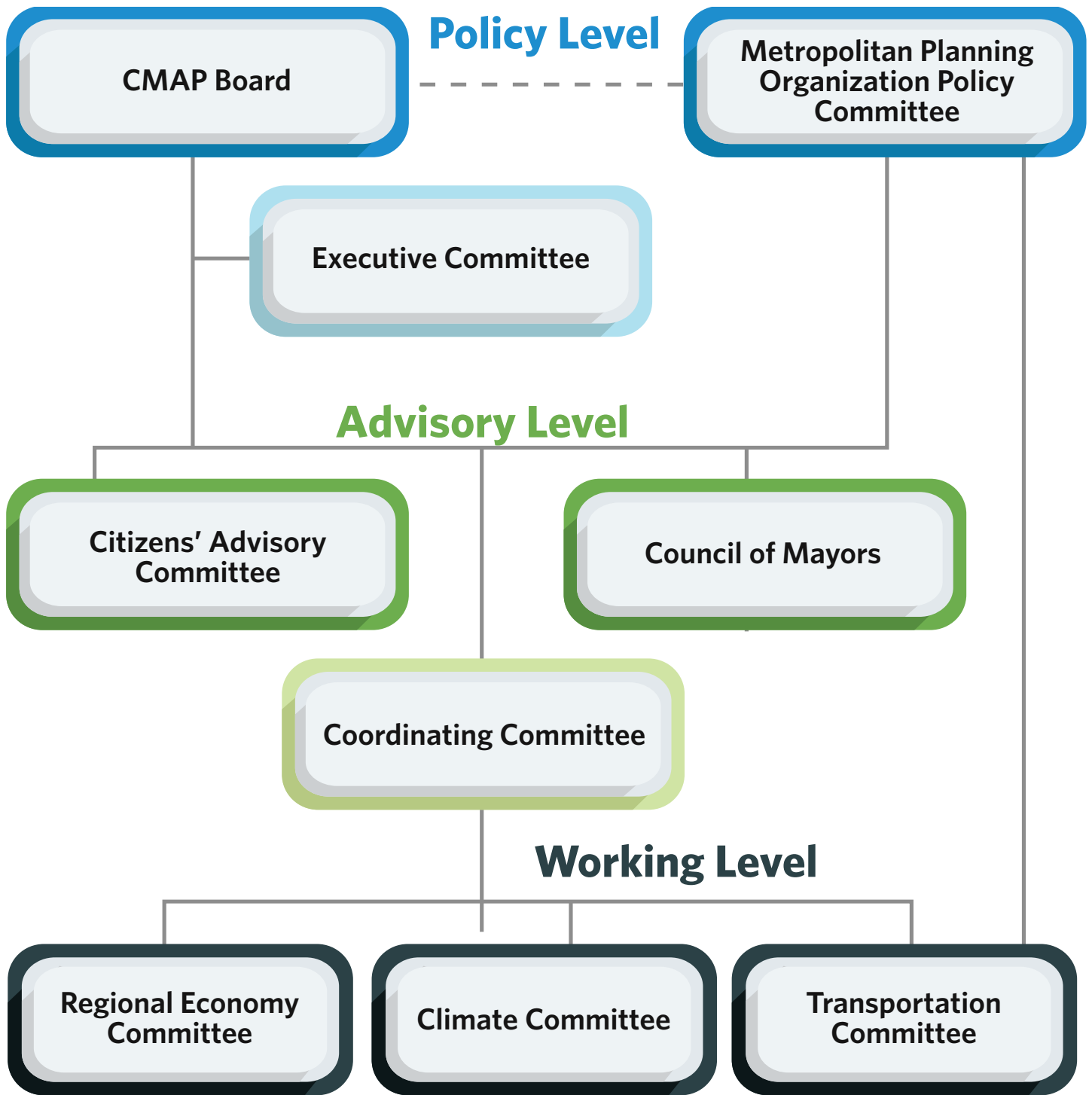
We believe inclusion and collaboration strengthen our work. We seek out the voices of those who often go unheard or face barriers to public participation.

#### **Lead with excellence**

We lead on issues that advance the region. We believe in the power of data and the story it tells. We identify and share solutions and inspire others to adapt them for their communities.

#### **Drive innovation**

We are driven by the desire to find more efficient methods to achieve the most impact. We do this by seeking new solutions to old problems, taking calculated risks, and daring to try them.



**Other public body committees include:**

- STP Project Selection Committee
- CMAQ & TAP Project Selection Committee
- Tier II Consultation Committee
- Unified Work Program Committee
- Wastewater Committee

## About ON TO 2050

With its many partners and stakeholders, CMAP developed and is now implementing ON TO 2050, northeastern Illinois' long-range comprehensive plan, which established coordinated strategies that help the region's 284 communities address transportation, housing, economic development, open space, the environment, and other quality-of-life issues. The plan can be found at [www.cmap.illinois.gov/2050](http://www.cmap.illinois.gov/2050).

In developing ON TO 2050, CMAP spent approximately three years working with partners to conduct extensive research, issue more than two dozen reports, and engage more than 100,000 residents of the seven-county region. The plan affirms and builds on the recommendations of its predecessor, GO TO 2040, to offer specific direction where needed and identify additional priorities. The plan identifies three overarching principles:

### **Inclusive growth**

Growing our economy through opportunity for all

### **Resilience**

Preparing for rapid changes, both known and unknown

### **Prioritized investment**

Carefully target resources to maximize benefit

These principles inform all ON TO 2050 recommendations and the projects and work in this annual work plan and budget.

## ON TO 2050 implementation

While ON TO 2050 provides a comprehensive approach to building a more thriving region, some problems more acutely affect our region than others and require a more focused effort. Metropolitan Chicago's transportation system requires adequate funding and bold action to address today's problems and anticipate tomorrow's opportunities. Our region's economy is not keeping up with peers and is held back by vast and entrenched inequity. Additionally, our region must take immediate and coordinated action to mitigate climate change by reducing emissions while we adapt to our already changing weather patterns.

As an agency, CMAP has prioritized three core recommendation areas from ON TO 2050 and identified goals and projects meant to reach them through its new five-year strategic plan. These areas were identified by looking at both the region's needs and CMAP's abilities and strengths as an organization that would ensure positive change. The work identified under these focus areas leverages the ongoing work of the agency in providing planning resources, policy development, research and innovation, transportation programming, and transportation modeling with and for our regional partners, communities, and residents. Furthermore, the new partnerships and skills built doing this work will feed and reinforce the agency's core activities going forward. Each of the projects under CMAP's programs are aligned with a focus area. These focus areas and their projects are described in detail in Section 2.

### **Transportation**

Goal: A transportation system that works better for everyone

### **Regional economic competitiveness**

Goal: A robust and inclusive regional economy

### **Climate**

Goal: A region that takes action to mitigate and adapt to the impacts of climate change and preserve high-quality water resources

## CMAP leadership and programs

Erin Aleman is the executive director of CMAP. The proposed FY23 budget reflects total staffing of 124 full-time positions<sup>1</sup>. Funding to support the ongoing work of the agency comes from the Unified Work Program, which supports transportation planning in northeastern Illinois, with metropolitan funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Other funding sources include the Illinois Environmental Protection Agency (IEPA), the Illinois Department of Natural Resources (IDNR), and grants from the MacArthur Foundation, Chicago Community Trust, Illinois Housing Development Authority (IHDA), and local dues and contributions.

CMAP's FY23 budget is designed to allow CMAP to complete its core responsibilities as a metropolitan planning organization (MPO) in addition to supporting ON TO 2050 implementation activities. CMAP organizes these implementation activities into programs to solve problems and improve quality of life through resilience, inclusive growth, and prioritized investment. These areas are:

### Planning resources

*Collaborating with communities on plans to address local and regional challenges*

This program works closely with communities to create plans, tools, and guides required to implement ON TO 2050. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to promote the ON TO 2050 principles of inclusive growth, resilience, and prioritized investment. The technical assistance involves working directly with a community or multi-jurisdictional group of communities on a product that is customized for their use, has a specific audience, and is geographically limited.

The work conducted in this program is often led and performed by CMAP staff, but other agencies and professional services also contribute to staff resources. Planning projects and scopes of work planned in this year's budget include technical assistance for local planning, such as land use and transportation plans; comprehensive plans; bicycle and pedestrian plans; local road safety plans; neighborhood, corridor, and subarea plans; ADA evaluations and transition plans; and planning assessments or studies on special topics.

### Policy development

*Seeking solutions to complex regional issues*

This body of work seeks policy solutions on regional issues through close collaboration with regional partners and stakeholders, and thorough analysis generated from the agency's data resources and research capabilities in subject areas aligning with ON TO 2050. The main activities in this program include research and analysis, steering work to implement ON TO 2050 priorities through the agency's committee structure, legislative analysis, and outreach, and coordination with regional partners. The core program reflects agency priorities, including transportation funding, inclusive economic resilience, and improved climate mitigation. Policy development and analysis projects and scopes of work planned in this year's budget include mobility recovery, equitable engagement, community characteristics, safety, inclusive economic growth, transportation emissions mitigation, and climate resilience.

---

<sup>1</sup> CMAP staff members are classified based on their levels of responsibility, with a compensation structure informed by comparable market data and the Chicago-Gary-Kenosha Consumer Price Indexes (CPI). Employees are evaluated on an annual basis and may be eligible for merit increases.

Employees receive a competitive benefits package that includes a retirement program, Social Security, Medicare, and insurance for health, vision, dental, and life. Apart from a handful of former State of Illinois employees who took the option to remain part of the State Employees' Retirement System (SERS), all other eligible CMAP employees must participate in the Illinois Municipal Retirement Fund (IMRF).

## Research and innovation

*Leading in applied urban planning research and geospatial data and information by exploring new ideas, creating innovative tools, and researching methods to inform data-driven decisions*

This program is focused on the collection, visualization, and dissemination of primary and secondary data related to transportation, land use, and demographics. The program performs research that explores and carries out targeted investigations on topics important to the agency. The research and innovation program imagines, develops, and communicates innovative tools, solutions, and products through a variety of projects. These projects provide the technical tools and data for the region's land use planning, transportation planning, and plan implementation efforts. Research and innovation projects and scopes of work planned in this year's budget include land use model development and analysis, community data snapshots development, data creation and maintenance including census data administration, bike path inventory, socioeconomic forecast update, data visualization, applied research, and geographic information system (GIS)/geospatial technology services.

## Transportation programming

*Investing the region's federal transportation funds efficiently and effectively*

This program creates and maintains a prioritized, fiscally constrained capital improvement program for the northeastern Illinois region, consistent with ON TO 2050, functional plans, and federal rules. This program also oversees the development and active program management of the region's Transportation Improvement Program (TIP) in coordination with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds sub-allocated to CMAP, including the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives Program (TAP), and the Surface Transportation Program (STP). Transportation planning projects and scopes of work planned in this year's budget include TIP development and management; conformity plans and programs; CMAQ, TAP, and STP development and management; e-TIP database development and maintenance; and working with the region's transportation partners to leverage new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA).

## Transportation modeling

*Developing and maintaining sophisticated analysis tools to support performance-based programming decisions that help achieve the goals of the long-range plan*

This program ensures that CMAP staff and planning partners have access to quality data resources and best-in-class analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan. This includes the development and refinement of methodologies to measure the key principles of inclusive growth, resilience, and prioritized investment. Staff develop and maintain analysis tools to evaluate the impacts of transportation investments and alternative policy decisions. Data and technical support are provided to ongoing regional planning and policy initiatives, including implementation of the ON TO 2050 plan. Staff efforts focus on data analysis and the dissemination of information to allow regional partners and the public to develop insights about travel in the region. The scope of work for this year includes pivoting from travel model development to implementation; updating our publicly available information to be agile, interactive, and up to date; initial development of a transparent, flexible tool that will allow for a holistic evaluation of the benefits of proposed transportation investments ranging from safety and operational benefits to equity impacts; and updating the region's congestion management process.



## Leadership development

*Expanding the ability of individuals and communities to succeed*

This program provides local communities with a set of targeted technical assistance services designed to build their capacity to resolve increasingly complex issues. The projects in this program build the expertise, networks, and capabilities of communities across the region through training, technical assistance, and targeted support to communities constrained by access to limited local resources — specifically, the availability of knowledge and skills, staff time, funding, or all three. Leadership development projects and scopes of work planned in this year’s budget include capacity building collaboratives, infrastructure planning and grant readiness training, plan implementation assistance, and best practice research and development.

The agency’s core activities and programs are made possible by the work of the finance and administration staff, which includes human resources, information technology, and financial accounting and procurement support. The work of the agency is enhanced and delivered to its stakeholders through the activities of the communications and engagement division, which includes support of all external agency communications, public engagement and participation at every level, and program management support for CMAP staff.

## Interns and fellows (2010.020)

CMAP provides internships to qualified undergraduate and graduate students in urban and regional planning, communications, information technology, research, analysis and programming, and related fields. During FY22, interns have come to CMAP from various schools, including DePaul University, Roosevelt University, University of Illinois Urbana-Champaign, University of Illinois Chicago, University of Pennsylvania, University of Michigan, University of Toledo, University of Georgia, Northern Illinois, and Northwestern University. CMAP hosted eighteen interns during the last fiscal year. The program gives students valuable workplace experience while supporting the agency’s comprehensive planning activities. CMAP also administers the Phillip D. Peters Fellowship and participates in the Northwestern University Public Interest Program. Both programs support one fellow annually. Additionally, CMAP is beta testing a new partnership with the University of Chicago Harris School of Public Policy to administer a fellowship program focusing on applied data. This program presently supports one fellow and would continue to do so annually if continued.

## External ambassadors (2010.004)

CMAP staff regularly represents the agency throughout the region and provides subject matter expertise and direct technical support to partners and communities on possible near-term actions they can take to address pressing issues.

## ON TO 2050 update (2021.042)

This body of work coordinates the goals and needs of the ON TO 2050 update. Individual project components will be seen throughout the work plan, including technical updates, the financial plan, and regionally significant project evaluations. The scope encompasses engagement goals and strategies. The update will be completed in October 2022 to meet federal requirements.

## 1.02 Budget overview

**Table 1: CMAP core activities**

	<b>Actual FY2021</b>	<b>Approved FY2022</b>	<b>Proposed FY2023</b>
<b>Operations</b>			
<b>Use of fund balance</b>			
Contributions	\$0	\$0	\$881,710
<b>Revenues</b>			
Federal	\$16,009,452	\$17,760,629	\$23,630,297
State	\$3,729,936	\$4,035,483	\$3,939,530
Other public agencies	\$110,558	\$45,313	\$53,835
Foundations and non-public agencies	\$397,067	\$40,575	\$100,000
Local contributions	\$961,648	\$944,732	\$887,486
CMAP match	\$47,546	\$25,000	\$ -
Product sales, fees, and interest	\$10,791	\$32,500	\$32,600
Total revenues	\$21,356,998	\$22,884,233	\$28,643,748
<b>Total use of fund balance and revenues</b>	<b>\$21,356,998</b>	<b>\$22,884,233</b>	<b>\$29,525,458</b>
<b>Expenditures</b>			
Personnel	\$10,050,431	\$10,652,870	\$13,420,447
Commodities	\$865,852	\$509,796	\$2,847,356
Operating expenses	\$110,985	\$411,030	\$630,622
Occupancy expenses	\$1,646,131	\$1,922,266	\$1,984,259
Contractual services	\$4,172,570	\$5,327,915	\$7,580,171
Capital outlay	\$(498,787)	\$85,000	\$143,000
CMAP match	\$4,068	\$ -	\$5,037
Indirect expense	\$1,953,644	\$2,634,058	\$2,914,566
<b>Total</b>	<b>\$18,304,894</b>	<b>\$21,542,935</b>	<b>\$29,525,458</b>
<b>Non-operations (revenue and expenditures)</b>			
Pass-through grants	\$3,676,119	\$4,476,995	\$4,641,639
In-kind service	\$1,086,953	\$1,062,003	\$1,160,410

## Section 2: Work plan and budget components

### 2.01 Revenue

#### Federal funding

CMAP derives its primary funding from the Unified Work Program (UWP), which supports transportation planning in northeastern Illinois, with federal funds provided by the FHWA in the form of Metropolitan Planning Funds (PL) and the FTA in the form of 5303 funding. The Illinois Department of Transportation (IDOT) is responsible for the allocation of these funds to all Illinois MPOs based upon a distribution formula approved by the FHWA. IDOT's distribution formula provides for a base appropriation for each Transportation Management Area with the remainder being split between MPOs based on urbanized area population. These funds are distributed to the 16 MPOs in Illinois, with northeastern Illinois receiving 80 percent of the funding as the largest MPO in the state. As the sub-recipient of planning funds or "pass-through funding," MPOs are required to carry out all metropolitan planning processes and the transportation planning requirements of state and federal law. This funding also supports the implementation of the region's comprehensive plan, ON TO 2050. Federal PL funds must be matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding that is awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects. For FY23, CMAP's budgeted federal revenues are \$23,630,297.

With President Biden signing into law the Infrastructure Investment and Jobs Act (IIJA) on November 15, 2021, the region is expected to receive an increase of approximately \$4.1 million in federal funding for FY23. With the required match, the total UWP funding available is \$28.6 million, an increase of \$5,713,448 or 20 percent as compared to FY22. CMAP's FY23 budget includes 80 percent of the UWP total budget. \$4.1 million represents the new baseline amount of the federal mark. FY24-FY27 budgets will include this baseline amount in addition to an annual 2 percent increase in funding. A new requirement of this funding includes an appropriation of 2.5 percent of the total funding to be allocated for complete streets planning. For FY23, this represents approximately \$715,000. The agency is developing a process to program this funding every fiscal year.

In addition, on September 17, 2021, CMAP was one of five recipients awarded funding under the Department of Transportation's new Regional Infrastructure Accelerators (RIA) program. The RIA program will help accelerate project delivery through a variety of ways, including project planning, studies and analysis, and preliminary engineering and design work. CMAP was awarded \$1 million in funding under the focus areas of bridge rehabilitations, ADA transitions, and electric vehicle infrastructure. The revenues and expenditures for this grant are included in the FY23 budget.

#### State match funding

CMAP's mission aligns with IDOT's responsibility to design and maintain a world-class transportation system that enhances the safety and quality of life in Illinois by reducing congestion, increasing mobility, and facilitating and improving the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois' national and global competitiveness. As such, IDOT provides the matching funds to CMAP required to access federal funding. Under the State of Illinois' FY22 budget, CMAP's 20 percent state match was appropriated under IDOT's budget with the focus of providing funding for metropolitan planning and research in Illinois. For FY23, CMAP's budgeted state match is \$4,553,039, including the \$3.5 million included in Governor Pritzker's FY22 budget and \$1,053,039 required match for CMAP to access the additional federal funds provided by the IIJA. It is anticipated that the \$3.5 million match will be provided in governor's FY23 budget. Due to the shift in the timeline on when CMAP is required to submit its budget to IDOT from June to February, the governor's FY23 budget has not been introduced at this time.

## Local dues

Local dues have become an instrumental component of CMAP's budget strategy as this funding supports several core objectives: to lessen the reliance on state funding, which was noted as a deficiency by the U.S. Department of Transportation in its 2014 quadrennial certification review of CMAP; mitigate operational risk against potential funding uncertainties; provide funding for CMAP to access additional federal funding; provide match for State Planning and Research grants for competitive projects; and most importantly, provide funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation. Through the commitment of our municipal, county, and transportation partners to our efforts, CMAP continues to achieve a 99 percent local dues collection rate year over year. Since its inception in 2016, local dues have remained constant at \$887,486 annually. For FY23, CMAP will maintain the local dues at this level and include \$887,486 in its annual budget.

## State Planning and Research grants (SPR)

CMAP competes for SPR funding for transportation-related projects through IDOT's annual call for projects. Selected projects are awarded funding, and in some cases the required 20 percent match, to be expended over a three-year fiscal cycle. In FY23, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY23 include equitable engagement, Ecopia data acquisition, safety planning, and truck routing studies. In addition, IDOT awarded funding in FY22 for CMAP to conduct ADA transition plans for the region as required by federal regulations to remain compliant and eligible for federal funding. Phase I funding for this program is estimated to be \$3,500,000. The FY23 budget reflects \$2,032,330 in revenues and expenditures toward the ADA program. This project is expected to be a multi-year funded project to complete. The Ecopia project is also a large-scale, multi-year funded project. For FY23, revenues and expenditures for this project is expected to be \$2,526,016. Many of the above projects receive both federal and state funding. The federal totals are included above, and the state totals are reported in this category. For FY23, CMAP budgeted \$439,530 in SPR funding.

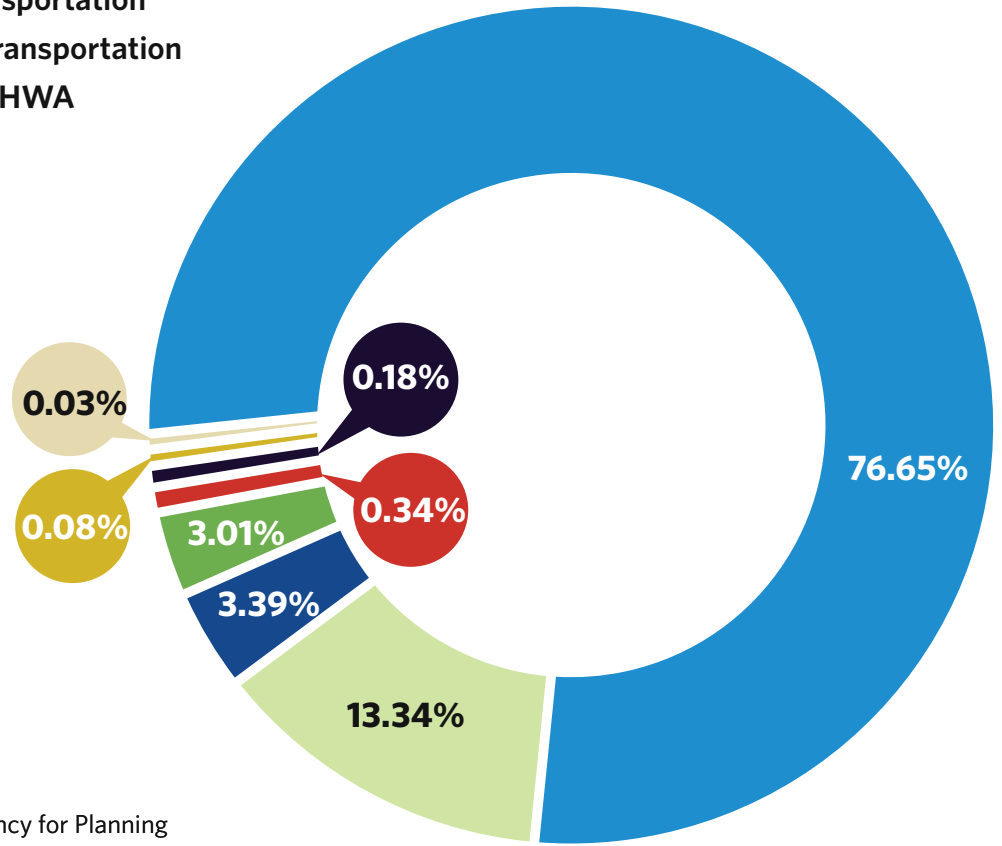
## Other funding

Other funding sources included in CMAP's FY23 budget include funding from the Illinois Environmental Protection Agency to complete water quality management planning work in the region. Local planning contributions are funds provided by municipalities as funding toward the completion of their planning projects or related type projects or activities. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. In FY23, CMAP has included in its budget funding from the MacArthur Foundation to continue capacity building work to support the region. CMAP has also included funding awarded to the Metropolitan Mayors Caucus through a joint grant from The Chicago Community Trust and the Illinois Housing Development Authority for CMAP to perform regional housing assessment work in the region. Miscellaneous funding is provided by the Peters Fellowship for reimbursement of the fellow, the Metropolitan Mayors Caucus' rents as subtenant at the Old Post Office, as well as interest income generated from CMAP banking activities. For FY23, CMAP has budgeted \$186,435 in other funding sources.

The agency's total revenue and use of fund balance for FY23 is \$29,525,458, an increase of \$6,641,225 or 23 percent as compared to FY22.

## CMAP Revenue FY2023

- U.S. Department of Transportation
- Illinois Department of Transportation
- Build America Bureau/FHWA
- Local dues
- MacArthur Foundation
- MCC IHDA Housing
- General fund
- PDP fellow



Source: Chicago Metropolitan Agency for Planning

**TABLE 2: Revenue detail, CMAP core activities**

<b>Operations</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Federal</b>			
<i>U.S. Department of Housing and Urban Development</i>			
Chicago Housing Authority-Regional Housing Initiative	\$5,347	\$ -	\$ -
<b>Total</b>	<b>\$5,347</b>	<b>\$ -</b>	<b>\$ -</b>
<i>U.S. Department of Natural Resources</i>			
IDNR Water Supply NE IL	\$32,914	\$125,000	\$ -
<b>Total</b>	<b>\$32,914</b>	<b>\$125,000</b>	<b>\$ -</b>
<i>U.S. Department of Transportation</i>			
Commercial Vehicle	\$2,962	\$100,000	\$ -
Pavement Management	\$530,590	\$95,500	\$20,147
PI — Ecopia	\$ -	\$ -	\$2,525,016
Port Authority	\$55,411	\$ -	\$ -
SPR — equitable engagement	\$ -	\$ -	\$132,256
SPR planning	\$109,678	\$402,358	\$ -
Truck routing	\$92,130	\$237,752	\$114,858
UWP operating	\$15,134,187	\$15,034,450	\$18,212,156
ADA/Americans with Disabilities Act	\$ -	\$ -	\$1,625,864
Construction Carry Forward	\$67,481	\$1,739,575	\$ -
<b>Total</b>	<b>\$15,992,439</b>	<b>\$17,609,635</b>	<b>\$22,630,297</b>
<i>U.S. Environmental Protection Agency</i>			
Indian Creek Watershed	\$68,751	\$25,994	\$ -
<b>Total</b>	<b>\$68,751</b>	<b>\$25,994</b>	<b>\$ -</b>
<i>Build America Bureau/FHWA</i>			
RIA/REG Infrastructure Accelerator			\$1,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>
<b>Federal total</b>	<b>\$16,099,452</b>	<b>\$17,760,629</b>	<b>\$23,630,297</b>

<b>Operations</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>State</b>			
<i>Illinois Department of Housing and Urban Development</i>			
Chicago Housing Authority-Regional Housing Initiative	\$17,886	\$ -	\$ -
<b>Total</b>	<b>\$17,886</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Illinois Department of Transportation</i>			
Port Authority	\$13,853	\$ -	\$ -
SPR — equitable engagement	\$ -	\$ -	\$33,064
SPR Local Technical Assistance	\$ -	\$100,590	\$ -
SPR planning	\$27,420	\$ -	\$ -
UWP operating	\$3,645,888	\$3,500,000	\$3,500,000
ADA/AMERS w Disabilities Act	\$ -	\$ -	\$406,466
Construction Carry Forward	\$249	\$434,894	\$ -
<b>Total</b>	<b>\$3,687,409</b>	<b>\$4,035,483</b>	<b>\$3,939,530</b>
<i>Illinois Environmental Protection Agency</i>			
Indian Creek Watershed	\$24,641	\$ -	\$ -
<b>Total</b>	<b>\$24,641</b>	<b>\$ -</b>	<b>\$ -</b>
<b>State total</b>	<b>\$3,729,936</b>	<b>\$4,035,483</b>	<b>\$3,939,530</b>
<b>Other public agencies</b>			
Indian Creek Watershed	\$15,410	\$ -	\$ -
MCC IHDA Housing	\$67,835	\$5,313	\$53,835
Metropolitan Mayors	\$27,313	\$40,000	\$ -
<b>Other public agencies total</b>	<b>\$110,558</b>	<b>\$45,313</b>	<b>\$53,835</b>
<b>Foundations and non-public agencies</b>			
MacArthur Foundation	\$397,067	\$40,575	\$100,000
<b>Foundations and non-public agencies total</b>	<b>\$397,067</b>	<b>\$40,575</b>	<b>\$100,000</b>

<b>Operations</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Contributions</b>			
Local dues	\$894,674	\$887,486	\$887,486
Local technical assistance	\$66,974	\$57,246	\$ -
<b>Contributions total</b>	<b>\$961,648</b>	<b>\$944,732</b>	<b>\$887,486</b>
<b>CMAP match</b>			
Commercial vehicle	\$741	\$25,000	\$ -
General fund	\$23,773	\$ -	\$ -
Truck routing	\$23,033	\$ -	\$ -
<b>CMAP match total</b>	<b>\$47,546</b>	<b>\$25,000</b>	<b>\$ -</b>
<b>Product sales, fees, and interest</b>			
<i>Interest</i>			
General fund	\$6,212	\$25,000	\$25,000
PDP Fellow	\$113	\$ -	\$100
<i>Miscellaneous</i>			
PDP Fellow	\$ -	\$7,500	\$7,500
Reimbursables	\$4,466	\$ -	\$ -
<b>Product sales, fees, and interest total</b>	<b>\$10,791</b>	<b>\$32,500</b>	<b>\$ 32,600</b>
<b>Use of fund balance</b>			
Contributions	\$ -	\$ -	\$888,709
<b>Total revenues and use of fund balance</b>	<b>\$21,356,998</b>	<b>\$22,884,233</b>	<b>\$ 29,525,458</b>



<b>Non-operations</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Pass-through</b>			
Council of Mayors	\$1,359,787	\$1,526,019	\$1,533,094
Chicago Department of Transportation	\$761,919	\$772,300	\$807,600
Chicago Transit Authority	\$665,282	\$500,000	\$820,000
Metra	\$335,981	\$496,000	\$520,000
Pace	\$88,832	\$220,000	\$229,600
Cook County	\$90,742	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$ -	\$160,000
Lake County	\$ -	\$ -	\$ -
McHenry County	\$ -	\$240,000	\$ 0
Will County	\$170,880	\$ -	\$ -
Planning	\$24,428	\$440,258	\$ -
Regional Transportation Authority	\$178,266	\$282,418	\$ -
Complete Streets	\$ -	\$ -	\$571,345
<b>Total</b>	<b>\$3,676,119</b>	<b>\$4,476,995</b>	<b>\$4,641,639</b>
<b>In-kind service</b>			
Council of Mayors	\$510,682	\$381,505	\$383,274
Chicago Department of Transportation	\$189,483	\$193,075	\$201,900
Chicago Transit Authority	\$143,401	\$125,000	\$205,000
Metra	\$83,995	\$124,000	\$130,000
Pace	\$22,208	\$55,000	\$57,400
Cook County	\$22,686	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$ -	\$40,000
Lake County	\$ -	\$ -	\$ -
McHenry County	\$ -	\$60,000	\$ -
Will County	\$57,352	\$ -	\$ -
Planning	\$10,237	\$52,818	\$ -
Complete Streets	\$ -	\$ -	\$142,836
<b>Total</b>	<b>\$1,086,953</b>	<b>\$1,062,003</b>	<b>\$1,160,410</b>

## 2.02 Expenditures

Under the leadership of CMAP's executive director, Erin Aleman, the agency has developed an ambitious strategic vision framed by core values and focused on implementation of ON TO 2050, with emphasis on the three areas of transportation, regional economic competitiveness, and climate as mentioned above and outlined in Section 2 of the work plan. For FY21 and FY22, CMAP needed to explore how to adjust for increasing costs while managing reduced revenues due to the extension of the Federal Fixing America's Surface Transportation (FAST) Act, with no increase in federal funding. However, with the additional funding provided under the IIJA, the agency has adequate funding to align the resources required to complete the work outlined in the work plan.

### Proposed expenses in draft FY2023 work plan and budget

For FY23, CMAP's comprehensive budget outlines expenses of \$29,545,458, an increase of \$7,982,523 or 37 percent as compared to FY22. CMAP is projected to experience increases in all six expense categories: personnel, operating, commodities, occupancy, contractual, and capital expenses. Until the recent increase of federal funding provided by the IIJA, the agency's expenses have trended higher than funding provided by the UWP budget. Additional funding was provided by the use of local dues, SPR grants, and in many cases, hiring additional staff and consultants to complete projects were deferred to future fiscal years. The additional federal funding allows the agency to align the revenues and expenses to perform the work required by the agency.

### Personnel expenses

In FY23, CMAP anticipates an increase of approximately \$2,762,938 or 26 percent in personnel expenses over the FY22 budget. This increase is primarily driven by an increase in the agency's full-time employees (FTEs) from 107 to 124, an increase of 17 employees. With the \$4 million increase in federal funding for metropolitan planning provided to the region from the IIJA, the agency will need to hire staff in the areas of research, analysis, and programming and policy implementation to support the increase in work activities required by the agency. Staff will also be hired in the area of planning under the \$3 million in funding the agency will receive from IDOT to complete ADA transition plans for the region. In addition, the agency will hire staff under the \$1 million Regional Infrastructure Accelerator grant from the U.S. Department of Transportation to develop demonstration programs with local jurisdictions in the areas of bridge rehabilitation, ADA transition plans, and electric vehicle infrastructure.

Another contributor to the increase in personnel cost is health care coverage. Due to the rising number of employee claims and COVID coverage required, the agency's costs in this area increased 13 percent. The agency was able to negotiate a one-time 5 percent rate relief with its insurance provider that reduced the increase to 8 percent. The agency continues to explore plan design changes and insurance providers annually to reduce costs. This budget also includes an increase of 5 percent for annual staff merit increases provided as part of the agency's annual performance review process, promotions, and compensation study adjustments. These adjustments will allow CMAP to recruit and retain staff in a highly competitive job market. More importantly, funding for 124 positions will ensure that the agency has adequate staff to deliver its FY23 goals and objectives.



## Contractual services

Contractual expenses in the FY23 budget represent a \$2,252,256 or 459 percent increase as compared to FY22. As outlined in the FY23 work plan, the agency has many large-scale projects underway and others that will commence in FY23. The mobility recovery and equitable engagement projects started in FY21 and will continue into FY23. ADA transition plans and the Regional Infrastructure Accelerator program will start in FY22 and continue into FY23. The agency will implement its new enterprise resource planning system in July 2022, the beginning of FY23. Several SPR grant projects will conclude in FY23, such as the Illinois Port Project and several local planning projects. Contractual services will also augment current CMAP staff and provide expertise outside CMAP's current knowledge base, such as economic development expertise. Finally, the agency will complete the redesign of its website in FY23.

## Occupancy expenses

In September 2020, CMAP moved to its new location in the Old Post Office. Under the category of occupancy expenses, there is projected to be an increase of \$61,993 or 3 percent as compared to FY22, due to rents, taxes, common-area expenses, and rent abatement, negotiated in CMAP's lease with 601 W. Companies, LLC. CMAP's lease with 601 W. Companies remains below current market rent rates in the Old Post Office at \$37.00 gross rents compared to \$47.00 gross rents. CMAP's annual increases in occupancy expenses will continue to trend below the Central Business District market rent rates based on a negotiated one-month rent abatement for the next 10 years, reduced common-area expenses due to a 95 percent occupancy rate at the Old Post Office, and real estate taxes at historic/landmark tax rates for the next year. CMAP has the second-lowest rent rates in the Old Post Office.

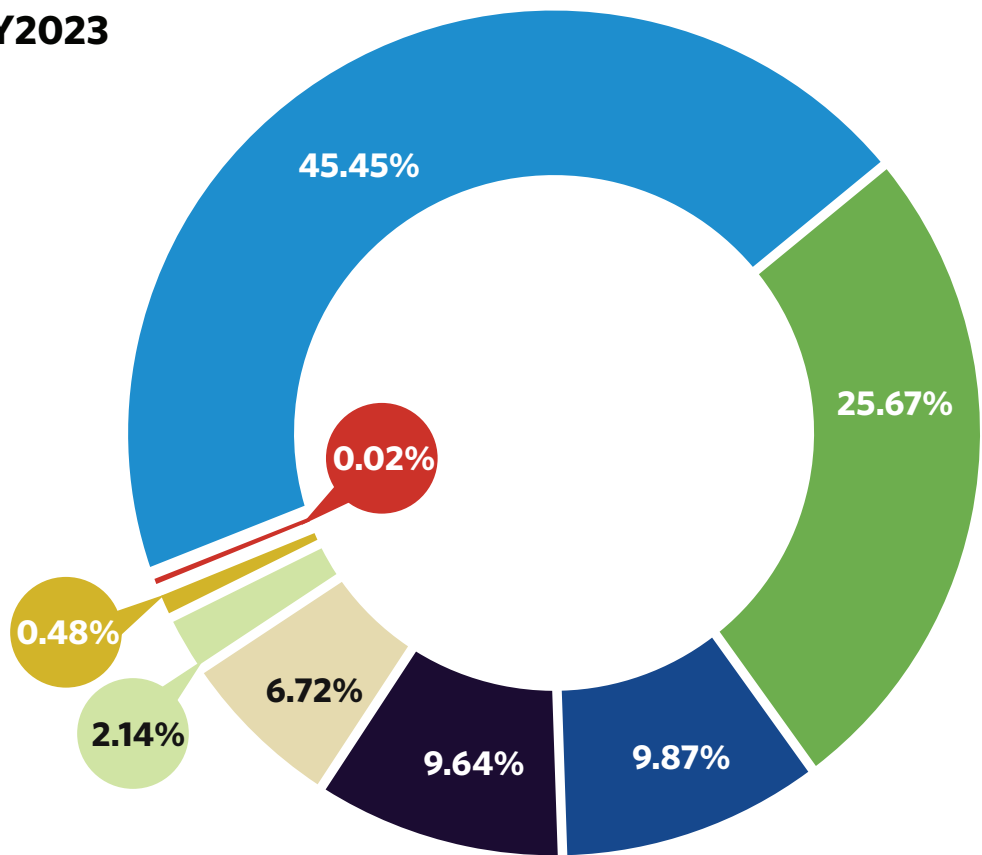
## Commodities, operating expenses, and capital outlay

For FY23, CMAP's expenses in the categories of commodities, operating, and capital outlay increased \$2,337,560 or 459 percent, \$219,592 or 53 percent, and \$58,000 or 68 percent respectively, as compared to FY22. The largest component of the increase in the commodities category is the purchase of the Ecopia data. The increase in capital outlay is also related to this project, as the purchase of a server and related hardware are required to support the data from the Ecopia project. CMAP has received a SPR grant from IDOT to procure this data and analytic tool for the entire state of Illinois. Other data required for research and analysis work as part of the ON TO 2050 plan update and other agency projects is a smaller component of the increase. CMAP continues to explore ways to reduce its data acquisition costs by exploring the use of free resources, negotiating lower subscription rates, and eliminating data services no longer required by the agency. Under the category of the operating budget, the agency anticipates increased costs in training, travel, and meeting expenses as these activities resume post-pandemic in FY23.

**Table 3** reflects, line item by line item, the final Core Operations - Expenses budget for FY23. A description of the line items is in Appendix B. This table reflects only the core operations.

## CMAP Expenses FY2023

- Personnel
- Contractual services
- Indirect expense
- Commodities
- Occupancy expenses
- Operating expenses
- Capital outlay
- CMAP match



Source: Chicago Metropolitan Agency for Planning

**TABLE 3: Expense detail, CMAP core activities**

<b>Expenses</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Personnel</b>			
Regular salaries	\$6,288,423	\$7,869,907	\$10,221,175
Temporary salaries	\$184,947	\$258,420	\$211,014
FICA	\$441,803	\$498,795	\$629,863
Medicare	\$105,666	\$116,654	\$147,048
Health/dental/vision	\$1,045,952	\$1,102,205	\$1,299,319
HSA ER contribution	\$17,163	\$ -	\$ -
ICMA ER contribution	\$4,733	\$ -	\$9,000
IMRF retirement	\$524,039	\$533,327	\$591,652
SERS retirement	\$273,511	\$273,563	\$311,376
Jury duty	\$ -	\$ -	\$ -
Holiday	\$382,479	\$ -	\$ -
Parental leave	\$2,050	\$ -	\$ -
Personal taken	\$92,785	\$ -	\$ -
Sick taken	\$163,861	\$ -	\$ -
Vacation accrued	\$504,684	\$ -	\$ -
Cellphone allowance	\$18,335	\$ -	\$ -
<b>Personnel total</b>	<b>\$10,050,431</b>	<b>\$10,652,870</b>	<b>\$13,420,447</b>
<b>Full-time authorized personnel</b>	<b>107.00</b>	<b>107.00</b>	<b>124.00</b>
<b>Commodities</b>			
Copy room supplies	\$ -	\$1,200	\$8,750
Data acquisition	\$287,901	\$458,425	\$2,744,003
Equipment — small value	\$85,526	\$5,000	\$30,000
Furniture — small value	\$457,189	\$ -	\$ -
General supplies	\$ -	\$20,000	\$23,000
Office supplies	\$435	\$5,780	\$18,413
Publications	\$34,803	\$18,725	\$22,690
Software — small value	\$ -	\$666	\$500
<b>Commodities total</b>	<b>\$865,852</b>	<b>\$509,796</b>	<b>\$2,847,356</b>

<b>Expenses</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Contractual services</b>			
Co-location hosting services	\$121,470	\$112,173	\$115,000
Office equipment	\$7,995	\$36,000	\$190,500
Office equipment leases	\$171	\$ -	\$8,000
Professional services	\$566,588	\$672,848	\$1,051,648
Software maintenance	\$774,744	\$871,369	\$886,671
Web-based software	\$1,698	\$31,712	\$218,300
Contractual services	\$2,699,904	\$3,603,813	\$5,110,052
<b>Contractual services total</b>	<b>\$4,172,570</b>	<b>\$5,327,915</b>	<b>\$7,580,171</b>
<b>Operating expenses</b>			
CMAP association membership	\$27,990	\$101,493	\$138,833
Conference registration	\$15,976	\$69,083	\$61,770
Legal services	\$ -	\$1,600	\$1,800
Meeting expenses	\$1,372	\$52,815	\$65,205
Miscellaneous	\$(23,408)	\$ -	\$1,500
Moving expenses	\$30,411	\$ -	\$ -
Postage/postal services	\$492	\$4,150	\$1,050
Printing services	\$309	\$15,571	\$15,300
Recruitment expenses	\$ -	\$ -	\$ -
Staff association membership	\$5,947	\$12,500	\$12,750
Storage	\$ -	\$ -	\$6,000
Training and education	\$39,873	\$83,160	\$197,272
Travel expenses	\$12,024	\$70,658	\$129,142
Unemployment compensation	\$ -	\$ -	\$ -
<b>Operating expenses total</b>	<b>\$110,985</b>	<b>\$411,030</b>	<b>\$630,622</b>

<b>Expenses</b>			
	<b>Actual FY2021</b>	<b>Approved FY2022 budget</b>	<b>Proposed FY2023 budget</b>
<b>Occupancy expenses</b>			
Office maintenance	\$ -	\$ -	\$13,000
Rent	\$1,566,624	\$1,802,076	\$1,871,877
Telecommunications	\$60,778	\$69,300	\$47,959
Utilities	\$18,729	\$50,890	\$51,423
<b>Occupancy expenses total</b>	<b>\$1,646,131</b>	<b>\$1,922,266</b>	<b>\$1,984,259</b>
<b>Capital outlay</b>			
Equipment — capital	\$(92,355)	\$85,000	\$143,000
Furniture — capital	\$(796,800)	\$ -	\$ -
Office construction	\$390,368	\$ -	\$ -
Software — capital	\$ -	\$ -	\$ -
<b>Capital outlay total</b>	<b>\$(498,787)</b>	<b>\$85,000</b>	<b>\$143,000</b>
<b>CMAP match</b>	<b>\$4,068</b>	<b>\$ -</b>	<b>\$5,037</b>
<b>CMAP match total</b>	<b>\$4,068</b>	<b>\$ -</b>	<b>\$5,037</b>
<b>Indirect expense</b>	<b>\$1,953,644</b>	<b>\$2,634,058</b>	<b>\$2,914,566</b>
<b>Indirect expense total</b>	<b>\$1,953,644</b>	<b>\$2,634,058</b>	<b>\$2,914,566</b>
<b>Total expenses</b>	<b>\$18,304,894</b>	<b>\$21,542,935</b>	<b>\$29,525,458</b>

## 2.10 ON TO 2050 priority implementation areas

Since ON TO 2050's adoption in October 2018, all agency activities and projects have been designed, enhanced, or reconfigured to implement the goals and recommendations of the plan and to further its principles of inclusive growth, resilience, and prioritized investment. The core programs of the agency — planning resources, policy development, research and innovation, transportation programming, transportation modeling, and leadership development — that are delivered and supported by each of the agency's five divisions will continue this focus on implementation in FY23. To maximize regional impact and accelerate progress on key ON TO 2050 recommendations, CMAP has identified three focus areas that represent unique opportunities to strengthen the Chicago metropolitan region and improve quality of life across all its 284 communities. A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [quarterly reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

## 2.11 Transportation

ON TO 2050 calls for creating an equitable, sustainable transportation system that provides mobility for all. Achieving that system requires a commitment to equitable investment in communities, as well as leveraging the transportation system to provide access to opportunity for residents with low income and communities of color. It also requires preparing for mobility in a time of great economic, demographic, and technological change.

ON TO 2050 lays out multiple strategies to achieve a well-integrated, multimodal transportation system. In FY23, CMAP will focus on projects that make strategic progress on the following key ON TO 2050 recommendations:

- [Fully fund the region's transportation system](#)
- [Leverage the transportation network to promote inclusive growth](#)
- [Improve travel safety](#)

## Operational areas

### Regional transit policy and investment (2010.025)

This area builds off recent analysis of the challenges and opportunities in the region's transit system, including the Transit Modernization strategy paper, Transit Ridership Growth Study, Transit Capacity analysis, and the RTA's Invest in Transit plan to develop policy-based methodology for future investments in the transit system. Staff will track operating budget developments throughout the COVID crisis and monitor the regional capital program.

The project will also follow regional and national efforts to advocate for additional funding for transit and other broader pandemic recovery efforts. This project will also track federal communications on regulatory guidance, rulemaking, grant opportunities and performance monitoring. In addition, staff will continue to provide analytical support and assistance to partners on these topics as needed.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Operational manager:** Comeaux, Daniel

**Work plan type:** operational area

**Outreach:** operational communication





## Ongoing transportation revenues analysis, communication, and outreach (2021.027)

In 2018, ON TO 2050 projected a \$56 billion gap in funding to achieve a state of good repair and make modest enhancements to the region's transportation system by 2050. The Rebuild Illinois capital package passed in 2019 created new revenues for transportation, particularly roadways. The federal IIJA bill will also provide additional funding for programs and projects. However, all of this funding is still insufficient to meet ON TO 2050's long-term multimodal transportation system investment goals. Funding recommendations — such as a system of managed lanes, value capture, a road usage charge pilot, or expansion of the sales tax base to help meet these goals — face significant roadblocks in terms of public understanding and acceptance. However, these strategies are critical to reducing congestion and adapting to changing mobility and consumer behavior. Achieving these goals is key to not only providing a safe and reliable transportation system but is also vital to growing our regional economy. In addition, new funding will need to be sought for transit within the next several years. This activity could identify partners and needs to make that case and include internal strategy development on revenues overall. Other work on transit fares and asset management underway in FY22 will support this strategy development.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Operational manager:** Hollander, Lindsay

**Work plan type:** operational area

**Outreach:** operational communication

## Projects

### Safety Action Agenda (2021.029)

States and metropolitan planning organizations (MPOs) such as CMAP are required by federal law to set annual highway safety targets for reduced fatalities and serious injuries. Yet safety performance has improved minimally in the past few years. This project represents the first phase of a multi-year effort to develop a regional strategy for improving traffic safety.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Barrett, Vickie

**Work plan type:** staff project

**Span:** FY2021-FY2023

**FY2023 staff hours:** 2,220 / Total project hours: 3,670

**Outreach:** Safety Resource Group, Transportation Committee

**Funding:** Unified Work Program

## Mobility recovery (2021.054)

For metropolitan Chicago to emerge from the COVID-19 pandemic stronger, it will require agile and prioritized response from government bodies across our region. Under this project, CMAP will support emerging needs while ensuring all goals and outcomes are consistent with the long-term plan. Staff will work alongside a team of consultants and under the guidance of a steering committee to develop a visionary mobility strategy to support an equitable recovery from the COVID-19 crisis in northeastern Illinois. The plan will address mitigations to a likely rebound in congestion, sustaining the transit system, and increasing the overall resilience of the region's multimodal transportation system. The project will develop an implementable mobility strategy and associated action plan, as well as interim deliverables. Findings and deliverables will be utilized in the ON TO 2050 plan update.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Comeaux, Daniel

**Work plan type:** staff project

**Span:** FY2021-FY2023

**All contract costs:** \$780,000.00

**Total project hours:** 3,144.5

**Outreach:** Mobility Recovery Steering Committee

**Funding:** OneSolution multi-year placeholder

## Equitable engagement (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged communities so that they can participate more fully in CMAP's initiatives. These initiatives include, but are not limited to, participation in CMAP working committees as well as more specialized participation in project meetings and review of documents related to CMAP's climate initiatives and the ON TO 2050 update. The selected consultant will work under the direction of CMAP to finalize the design of the program and to act as the financial intermediary to support participating organizations through direct financial support for their participation.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Thompto, Ryan

**Work plan type:** staff project

**Span:** FY2021-FY2024

**FY2023 staff hours:** 500 / **Total project hours:** 2,170

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## **Electric vehicle (EV) infrastructure planning (2022.008)**

CMAP will work with state and regional partners to strategize and plan for establishing an electric vehicle charging infrastructure network for the region. This work builds on ongoing work by IDOT and others to explore the installation of such infrastructure statewide. This will leverage new programs and resources in the federal IJJA.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Navota, Jason

**Project manager:** Daly, Brian

**Work plan type:** staff project

**Span:** FY2022–FY2024

**FY2023 staff hours:** 950 / **Total project hours:** 1,760

**Outreach:** Transportation Committee, EV Resource Group

**Funding:** Unified Work Program

## **Improved criteria for transportation investments (2022.038)**

CMAP staff will develop a series of recommendations to better incorporate equitable transportation investment goals into CMAP's programming work. This project will develop a strategy to implement findings from the community characteristics project and run parallel to the improved criteria for transportation investments (climate) project.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Thompto, Ryan

**Work plan type:** staff project

**Span:** FY2022–FY2023

**FY2023 staff hours:** 500

**Outreach:** Working group, Transportation Committee

**Funding:** Unified Work Program

## **CMAP regional infrastructure accelerator (RIA) (2022.047)**

CMAP RIA will reflect the following two-phase approach. Phase 1 will stand up the organization through the adoption of the CMAP RIA's charter, strategic plan, and initial pipeline of projects, and will establish a knowledge center to support long-term RIA involvement in the region. In Phase 2, the CMAP RIA will work with regional project sponsors to evaluate alternative delivery and financing options for specific projects that will result in implementation, financial, and procurement plans.

**Executive sponsor:** Salama, Yousef

**Program manager:** TBD

**Project manager:** TBD

**Work plan type:** staff project with consultant assistance

**Outreach:** Advisory Group

## 2060 plan preparation (2023.016)

This project will begin developing the successor to ON TO 2050, which is due in fall of 2026. This pre-planning effort will review and evaluate different approaches to regional plan-making to consider how best to build on ON TO 2050, which already provides a solid foundation and vision for the future of the region. Development of the next comprehensive regional plan will rely upon that foundation and refine the major policy objectives of ON TO 2050 in a manner that is supportive of the agency's core land use and transportation functions, as well as identify limited new policy directions that are complementary to CMAP's role.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Scott, Elizabeth

**Work plan type:** staff project

**Span:** FY2023–FY2023

**FY2023 staff hours:** 300

**Outreach:** Working Group

**Funding:** Unified Work Program

## Mobility recovery implementation (revenue opportunities) (2023.017)

CMAP staff will pursue next steps identified in the mobility recovery projects related to transportation revenues. These recommendations were developed with regional partners to support an equitable recovery, sustain the transit network, and mitigate a rebound in congestion. Staff will prioritize recommendations and develop actionable next steps through consulting key stakeholders and conducting research and analysis. This work will include consultant support.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Comeaux, Daniel

**Work plan type:** staff project with consultant assistance

**Span:** FY2023–FY2024

**FY2023 staff hours:** 300

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## Speed safety data collection (2023.018)

CMAP staff will purchase data and work with a consultant team to analyze one month of complete automobile trip data covering all of northeastern Illinois. This work will provide a baseline understanding of speeding challenges in the region and serve as the first step toward establishing a regional safety data clearinghouse at CMAP. This work is supported by a Statewide Planning and Research grant from IDOT.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Barrett, Vickie

**Work plan type:** staff project

**FY2023 staff hours:** 400

**Outreach:** Working Group

**Funding:** Unified Work Program



## **Mobility recovery implementation (TDM strategy) (2023.019)**

CMAP staff will pursue next steps identified in the mobility recovery projects related to transportation demand management (TDM). These recommendations were developed with regional partners to support an equitable recovery, sustain the transit network, and ease a rebound in congestion. Staff will prioritize recommendations and develop actionable next steps through consulting key stakeholders and conducting research and analysis.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Comeaux, Daniel

**Work plan type:** consultant project

**FY2023 staff hours:** 300

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## **Equity in fees, fines, and fares implementation: Transit fare integration (2023.020)**

ON TO 2050 calls for the region to continue to coordinate transfers, payment, and fares between transit services and other modes of transportation. CMAP's equity in transportation fees, fines, and fares project found that continued coordination on similar efforts will be crucial to finding long-term revenue solutions that can enable riders to use the region's transit network without paying multiple fares to multiple providers. This project will entail research, convening partners to identify barriers and opportunities, and strategy development to move the region's transit toward fare integration.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Project manager:** Hollander, Lindsay

**Work plan type:** staff project

**FY2023 staff hours:** 300

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## **Improved access to transit: Equitable policies and practices (2023.021)**

CMAP staff will analyze efforts to enhance transit service and lower costs for residents of the south side of Chicago, south suburban Cook, and north Will counties. Based on the findings, staff will expand on policy and practice recommendations to scale up efforts to enhance transit service and lower costs within the region served by the pilot and other areas in need of similar enhancements.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Project manager:** Comeaux, Daniel

**Work plan type:** staff project

**Span:** FY2023–FY2024

**FY2023 staff hours:** 400

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## 2.12 Regional economic competitiveness

Transportation underpins the region's historic success, yet economic data show metropolitan Chicago has experienced slow economic growth since 2001. The region has lost ground and is no longer as economically competitive in comparison to our peers. Our loss in economic competitiveness have been especially impactful to communities of color and other disadvantaged populations. Despite our economy's global reach and economic diversity, strategies to secure economic opportunity and growth are too often isolated within individual local jurisdictions. ON TO 2050 lays out strategies to support key drivers of the region's economic growth. Over the next year, CMAP will continue research and implementation activities to advance our understanding of the region's industrial strengths and the connections to our multimodal transportation infrastructure, and inform the region's goals and strategic use of funds for prioritized investment.

Joint action is needed to bolster regional competitiveness, improve and leverage our transportation assets, and enable our businesses and workers to thrive. To support these efforts and foster an equitable and strong recovery from the economic disruption caused by the COVID-19 pandemic, CMAP will convene leaders to develop an actionable agenda — establishing a shared vision for strengthening our economy and reducing racial and economic inequity. CMAP research and analysis will continue to connect our region's economic resilience goals to inclusive growth and strategies to reduce racial and economic inequities, exploring planning and policy activities that increase access to opportunities for meaningful employment in the region. In FY23, CMAP will focus on implementing the following ON TO 2050 recommendations and strategies:

- [Pursue regional economic development](#)
- [Prioritize pathways for upward economic mobility](#)
- [Invest in disinvested areas](#)

## Operational areas

### Governance and tax policy analysis (2010.026)

This supports ON TO 2050's commitment to efficient governance and state and local tax policy reform through a series of analyses on the key issues affecting transportation, land use, economic development, and equity in northeastern Illinois. Activities include periodic data collection, analysis, and research of trends in tax, state, and local governance, and related policy issues. To assist partners in northeastern Illinois with recovery from the economic disruption caused by COVID-19, staff will also support CMAP's local government finance assistance efforts. CMAP will perform ongoing outreach to partners on governance and tax policy issues, incorporate tax policy analysis into local planning efforts and property tax collection, evaluating state revenue sharing with local governments, and other data relevant to CMAP's work.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Operational manager:** Hollander, Lindsay

**Work plan type:** operational area

**Outreach:** operational communication

## Demographic analysis (2010.028)

This project will continue to enhance CMAP's understanding of demographic trends and inclusive growth. Research provides new insights into the forces — such as persistent inequality and larger demographic shifts — that affect the region's ability to sustain robust growth and highlight new investment and strategy needs. CMAP will provide regular analysis on demographic trends like regional population shifts and migration patterns by income, national origin, age, and race/ethnicity. In addition, CMAP will provide regular analysis on inclusive growth and disparate economic outcomes. This project will include committee presentations, media engagement, and other outreach opportunities.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Operational manager:** Ginsberg, Elizabeth

**Work plan type:** operational area

**Outreach:** operational communication

## Regional economic competitiveness focus area: Multi-year implementation planning (2021.017)

Metropolitan Chicago's long-term prosperity hinges on the ability of our region to compete in the face of future economic, fiscal, and market uncertainties. CMAP can play a more effective role in addressing these issues by refining its related policy and planning activities. This project consists of exploration and decision-making on the agency's strategic role in facilitating, convening, and collaborating among the region's decision makers, improving the region's economic competitiveness, leveraging the region's freight and transit systems to support commerce, and promoting greater racial and economic equity. Work will include prioritizing work topics through the lens of ON TO 2050 recommendations and CMAP's purview, exploring innovations to existing work streams, and looking at opportunities for cross-departmental work. Following the strategic planning process, staff will develop the materials and messaging to support key engagement and implementation activities.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Operational manager:** Weil, Simone

**Work plan type:** operational area

**Outreach:** Regional Economy Committee

## Regional economic development analysis, implementation, and coordination (2021.031)

Metropolitan Chicago has seen recent progress in launching facilities to pursue regional economic development. However, CMAP and key partners see a continued need to change how the region pursues its goals for economic opportunity and growth. Further work is needed to coordinate the many entities with a role in sustaining our regional assets, secure meaningful financial and political support, define strategies for inclusive growth, and develop appropriate services and initiatives at the regional level. The region has significant, rooted assets and industrial strengths that, if tapped, would allow it to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. However, doing so will require developing and implementing smart, inclusive, coordinated strategies.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Operational manager:** Weil, Simone

**Work plan type:** operational area

**Outreach:** Regional Economy Committee

## Projects

### Planning policy: Housing choice analysis (2021.081)

ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. For this project, staff will research the relationship between single-family zoning and a variety of ON TO 2050 indicators, including transportation metrics. The project will specifically support the goals of ON TO 2050 by matching regional and local housing supply with types that residents want; targeting infill, infrastructure, and natural area investments; supporting development of compact, walkable communities; and making transit more competitive. CMAP will use this work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant and support local implementation of regional-level findings.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Seid, Jacob

**Work plan type:** staff project

**Span:** FY2022–FY2023

**FY2023 staff hours:** 625 / **Total project hours:** 1,250

**Outreach:** Regional Economy Committee and Housing Choice Resource Group

**Funding:** Unified Work Program and various others

### Community Characteristics for Reinvestment (2021.034)

The Community Characteristics for Reinvestment project will advance CMAP's commitment to pursue equity and the ON TO 2050 recommendation to invest in disinvested areas. It will build on previous agency work in this space, such as the economically disconnected and disinvested areas analysis and community cohorts model. The primary goal of this work will be to enhance CMAP's programming work, exploring how to balance the impacts of place-based investments in individual communities with improvements that may be physically distant but still beneficial to individual mobility. These new insights will help staff recommend how to more equitably and most efficiently target scarce public resources.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Scott, Elizabeth

**Project manager:** Stern, Matthew

**Work plan type:** staff project with consultant assistance

**Span:** FY2021–FY2024

**FY2023 staff hours:** 760 / **Total project hours:** 900

**Outreach:** Advisory Group

**Funding:** Unified Work Program



## State revenue sharing with local governments analysis (2021.036)

The current tax structure offers few revenue options to communities without sales tax generating businesses or the higher property values of dense commercial development. As internet sales expand and consumers increase spending on services, many communities will no longer be able to rely on sales tax revenue in the same way they do now. In addition, wide variation in revenue levels across communities impacts the region's ability to provide public services, maintain transportation infrastructure, and remain economically competitive, leading to a cycle of disinvestment in some communities.

**Executive sponsor:** Wilkison, Laura  
**Program manager:** Weil, Simone  
**Project manager:** Hollander, Lindsay  
**Work plan type:** staff project  
**Span:** FY2021-FY2023  
**Total project hours:** 950  
**Outreach:** Advisory Group

## Inclusive economic growth (2022.041)

This project will leverage national expertise and regional leaders to develop a shared regional framework for equitable economic development. Aligned with the ON TO 2050 plan principle to pursue inclusive growth, this project is supported by the Chicago Community Trust to engage national expertise from the Brookings Institution. Work began in FY22 to set the conditions for regional coordination across private, civic, and public stakeholders to organize an approach to achieving shared prosperity, growth, competitiveness, and inclusion. In FY23, staff will support implementation of process, organizational structure, accountabilities, and expanding capacities to support joint efforts.

**Executive sponsor:** Wilkison, Laura  
**Program manager:** Weil, Simone  
**Project manager:** Edwards, Austen  
**Work plan type:** staff project  
**Span:** FY2022-FY2024  
**FY2023 staff hours:** 260  
**Outreach:** regional convenings  
**Funding:** Unified Work Program

## Regional economic collaborative (2022.042)

To meet the ever-changing mobility demands, CMAP will work to collect, study, and analyze data and information about changes in the region's economy in order to understand the interplay of transportation assets, land use changes, and the economic drivers of the region. The goal of this work is to have the necessary data and information about changing economic conditions to be able to make prioritized investments and provide insights and directions to regional stakeholders, such as economic development organizations, for activities that can be done at a regional level to further the implementation of this work. We will convene and collaborate with communities, businesses, and EDOs to address the changing economy and how CMAP needs to help the region prioritize investment for a resilient economy and modernize the transportation system that supports it.

**Executive sponsor:** McEwan, Amy

**Program manager:** Wilkison, Laura

**Project manager:** Manno, Tony

**Work plan type:** staff project with consultant assistance

**All contract costs:** \$385,000.00

**FY2023 staff hours:** 1,000

**Outreach:** EDO Working Group

**Funding:** Unified Work Program

## Traded clusters: Freight-reliant industries (2022.043)

To improve our region's ability to adapt in a changing global economy and to thrive by reducing economic inequality, this project will build off the Traded Clusters drill-down report (released 2020) to evaluate freight-reliant industry clusters. The project will identify land use and transportation policies and investments needed to support critical regional industry supply chains and respond to related community mitigation needs. This analysis will complement the Community Characteristics project (2021.034) in developing recommendations on place-based investments.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Weil, Simone

**Project manager:** Edwards, Austen

**Work plan type:** staff project

**Span:** FY2022-FY2024

**FY2023 staff hours:** 300

**Outreach:** Working Group

**Funding:** Unified Work Program

## 2.13 Climate

Climate change is a large-scale challenge requiring cross-jurisdictional actions across many sectors. As emissions continue to climb, the window of opportunity to avert the worst impacts of a changing climate shrinks. CMAP's vision to address regional challenges and advance good governance, planning, and investment in an equitable way are at the heart of the climate challenge. CMAP is well-positioned and resourced to take a strong role in the global climate challenge: focusing on the long term and the large scale; providing regional guidance for transportation investments; researching and advising policy at multiple scales; providing and interpreting data and tools for decision makers; convening regional partners to catalyze action; shaping and helping to ensure parity in community climate planning region-wide; and approaching projects with an equity lens.

Transportation is a major source of greenhouse gas (GHG) emissions, which have been steadily increasing in the Chicago metropolitan region. At the same time, the performance and long-term maintenance of our transportation network is affected by the impacts of climate change. Through its transportation programming and policy mandate, CMAP has the potential to play a significant role in climate mitigation and adaptation. In FY23, CMAP will continue its coordination functions for regional climate initiatives, by utilizing the updated regional greenhouse gas inventory to explore strategies to reduce GHG emissions from the transportation sector, integrate climate actions into local technical assistance programs, and investigate regional transportation system vulnerability.

In FY23, CMAP will focus on implementing the following key ON TO 2050 recommendations:

- [Intensify climate mitigation efforts](#)
- [Plan for climate resilience](#)

### Operational areas

#### **Climate focus area: Regional climate strategic planning (2021.005)**

ON TO 2050 presented a broad framework of climate mitigation and adaptation strategies. In FY20, the Metropolitan Mayors Caucus and CMAP partnered on a regional climate planning effort focused on local government actions. This strategic planning and coordination work builds on these foundational efforts to identify and confirm effective and feasible climate mitigation and adaptation strategies for the region, define the boundaries of CMAP's work in this arena, and identify specific work plan projects for subsequent fiscal years for all agency program areas. It will also explore the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Beck, Nora

**Work plan type:** operational area

**FY2023 staff hours:** 1,010

**Outreach:** Climate Committee

## Projects

### **IDNR water supply planning fund for northeastern region (2020.074)**

*In partnership with Illinois Department of Natural Resources (IDNR)*

Depending on support from IDNR, CMAP will conduct planning and policy work to integrate water demand and supply considerations into local and regional decision-making. CMAP proposes several activities to help advance water supply planning in northeastern Illinois, including advancing local and regional water policy, developing critical data and forecasting, and providing outreach and technical assistance by working directly with communities in the Northwest Water Planning Alliance (NWPA) area, Will County, and others. CMAP will work with key partners, including Illinois-Indiana Sea Grant, Illinois State Water Survey, Illinois Department of Natural Resources Office of Water Resources and Lake Michigan Allocation Program, NWPA, Metropolitan Planning Council, and Will County leaders, such as the Will County Governmental League. Work in FY2023 will build on previous work in outreach and coordination, exploration into groundwater governance frameworks, updating the demand forecast methodology, and support for sub-regional efforts to ensure a sustainable long-term water supply for communities in northeastern Illinois.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Beck, Nora

**Work plan type:** staff project with consultant assistance

**Span:** FY2021-FY2022

**All contract costs:** \$8,850.00

**Total project hours:** 4,515

**Outreach:** Northwest Water Planning Alliance

**Funding:** IDNR WSP 2020 and various others

### **GHG reporting and monitoring (2021.014)**

This project will explore agency approaches to transportation system greenhouse gas emissions analysis and reporting through existing performance monitoring activities and other studies. The primary goal is to understand the GHG emission implications of the current and future transportation portfolio to better inform the establishment of performance targets and provide data to transportation stakeholders. CMAP will also review potential for existing agency transportation programming criteria and evaluation processes to influence greenhouse gas emission reductions.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Project manager:** Pietrowiak, Russell

**Work plan type:** Staff project

**Span:** FY2021-FY2021

**Total project hours:** 320

**Outreach:** operational communication

## Regional transportation emissions mitigation plan (2021.015)

This project will build on two years of previous work to examine potential contributions the region can make toward reducing emissions from the transportation sector. Beginning with a foundation established in FY22 to engage major transportation partners about cooperating to reduce transportation emissions, this project will continue that conversation and launch a regional planning effort to establish a strategy for meeting emissions reduction goals. Planning activities will include partner (and public) engagement, refined emissions reduction targets, reduction strategies and policies, scenario planning/modeling, and supporting work as needed. This work may include an examination of the freight sector, specifically, or this may be handled as a separate project in FY23.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Menninger, Martin

**Work plan type:** staff project

**Span:** FY2023–FY2024

**FY2023 staff hours:** 1,200 / **Total project hours:** 1,150

**Outreach:** Advisory Group

**Funding:** Unified Work Program

## IEPA continued implementation of areawide water quality management plans and review and update of water quality management plan FY2021 (2021.062)

*In partnership with Illinois Environmental Protection Agency (IEPA)*

Continued implementation of the areawide water quality management plan in conjunction with the state water quality management plan (WQMP) by providing technical assistance, as requested and appropriate. Participate with Illinois EPA to review and update the current WQMP and Continuing Planning Process documents to accurately reflect current policies, programs, and resources available to effectively carry out the water quality management planning activities as prescribed under Sections 205(j), 303(e), and 604(b) and of the Clean Water Act.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Hudson, Holly

**Work plan type:** staff project with consultant assistance

**Span:** FY2022–FY2024

**All contract costs:** \$12,500.00

**FY2023 staff hours:** 465 / **Total project hours:** 465

**Outreach:** Working Group

**Funding:** IEPA S604b WQMP 2020

## Regional transportation vulnerability assessment (2022.010)

The Fixing America's Surface Transportation (FAST) Act, signed into law in December 2015, requires agencies to take resiliency into consideration during transportation planning processes. This project will build off recent work by IDOT, RTA, and others to more broadly understand the climate vulnerabilities of the region's transportation system and develop strategies to reduce risk in the future. Identified as a multi-year project, in FY22, CMAP will explore partnerships with other transportation agencies to collaborate on a climate vulnerability assessment of specific transportation assets, consistent with the FHWA Vulnerability Assessment and Adaptation framework.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Evasic, Kate

**Work plan type:** staff project

**Span:** FY2022-FY2024

**All contract costs:** \$350,000.00

**FY2023 staff hours:** 470 / **Total project hours:** 470

**Outreach:** Working Group

**Funding:** Unified Work Program

## Improving climate resilience investments (2023.010)

This project builds on work initiated in FY22 to explore equity considerations in climate resilience investments. The project will examine the risk and impacts of flooding and heat in relation to geographies associated with higher vulnerability and exposure to those impacts. This will build on the work to update or replace the economically disconnected areas (EDAs) and disinvested areas (DAs) layers being pursued in a separate project. Depending on funding levels, this work will involve engagement of decision makers, research, and development of a framework of best practices and guidance for incorporating equity in investment decision-making processes. The project will also explore ways to identify geographic investment priorities based on heat and flooding equity considerations.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Evasic, Kate

**Work plan type:** staff project with consultant assistance

**Span:** FY2023-FY2023

**All contract costs:** \$60,000.00

**FY2023 staff hours:** 1,033 / **Total project hours:** 1,033

**Outreach:** Working Group

**Funding:** Unified Work Program

## **Flood susceptibility index update (2023.011)**

This project will update the urban flood susceptibility index in order to continue to help prioritize flood mitigation investment to high-need areas. The update will reflect recent flooding events, updated precipitation patterns, and enhancements to the analytical approach, and will explore ways to include projected climate conditions to inform future susceptibility. The project will include data collection; engagement and consultation with climate, stormwater, and hazard professionals; and distribution of updated urban flood susceptibility index data files and summary document.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** Pudlock, Kelsey

**Work plan type:** staff project

**Span:** FY2023–FY2023

**FY2023 staff hours:** 765 / **Total project hours:** 730

**Outreach:** Working group

**Funding:** Unified Work Program

## **Improved criteria for transportation investments (climate) (2023.012)**

This project will examine CMAP's programming process, priorities, and metrics in an effort to identify ways to advance climate action through CMAP's funding programs. This could include an audit of how recent investment decisions are meeting climate goals, a detailed review and plan for meeting updated federal requirements, and execution of a plan to encourage more project submissions to meet adaptation and mitigation objectives.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Navota, Jason

**Project manager:** TBD

**Work plan type:** staff project

**Span:** FY2023–FY2025

**FY2023 staff hours:** 650 / **Total project hours:** 700

**Outreach:** Climate Committee, Transportation Committee

**Funding:** Unified Work Program

## **Freight emissions mitigation planning (2023.015)**

As part of its regional transportation mitigation efforts, CMAP proposes to take a separate look at the freight sector. Although part of the region's transportation system and contributor to emissions, it requires a different approach, stakeholders, and strategies.

**Executive sponsor:** Wilkison, Laura

**Project manager:** Murtha, Tom

**Program manager:** Navota, Jason

**Work plan type:** staff project with consultant assistance

**Span:** FY2023–FY2024

**FY2023 staff hours:** 600 / **Total project hours:** 600

**Outreach:** Working group

**Funding:** Unified Work Program

## 2.20 Planning

**Division oversight:** Phifer

**Management team:** Brown, Burch

This division supports the implementation of ON TO 2050 through planning activities. Local implementation of ON TO 2050 will be framed by the plan's three core principles of inclusive growth, resilience, and prioritized investment. The division provides technical assistance, training, and other resources to the region's local communities to further these principles.

Local land use, regional transportation planning, and investments are inextricably linked and influence the performance and success of the other. Likewise, other planning elements either influence or are influenced by land use and transportation, such as housing, economic development, and environmental resources and other non-traditional planning elements, such as health, arts and culture, workforce development, and others. The division strives to be a resource to local communities to understand, plan for, and act around these elements.

A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [quarterly reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

## 2.21 Planning resources

These staff projects include collaborating with communities on plans to address local and regional challenges. Technical assistance is provided to communities and local governments, which integrate transportation and other elements into local planning efforts to advance the implementation of ON TO 2050. The technical assistance involves working directly with a community, or multi-jurisdictional group of communities, on a product that is customized for their use, has a specific audience, and is geographically limited. Projects include land use and transportation plans that explore the existing conditions of our communities, their transportation network, and the relationship between transportation and major land uses. Activities include providing technical assistance and strategies to communities that can strengthen or stimulate weak development markets in disinvested areas or assist in planning around transportation projects that improve connections to economically disconnected areas (EDAs). It may also include the use of performance measures to identify transportation and other public infrastructure investment priorities, asset management strategies, and pavement condition and flood susceptibility.



## Operational areas

### Local planning: Planning technical assistance (2010.008)

CMAP will provide communities with technical assistance to strengthen planning capacity in parts of the region with disadvantaged populations, cultivate innovative approaches that implement the principles of ON TO 2050, increase community empowerment and equitable engagement, facilitate collaboration across jurisdictions, and implement previously developed local plans. Technical assistance is provided to communities and local governments as staff and contract assistance with planning and implementation. Typical technical assistance projects include bicycle and pedestrian plans, comprehensive plans, corridor plans, neighborhood plans, and unified development ordinances. Grant applications and fundraising are often needed to support technical assistance with UWP and non-UWP funding.

**Executive sponsor:** Phifer, Stephane

**Program manager:** TBD

**Operational manager:** TBD

**Work plan type:** operational area

**FY2023 staff hours:** 16,847

**Outreach:** operational communication and partner technical assistance providers

**Funding:** Unified Work Program

### Local truck routing and community plans (2018.004)

CMAP will conduct truck routing and community plans in partnership with localities in northeastern Illinois. CMAP's Regional Strategic Freight Direction (RSFD) recommends that local jurisdictions coordinate routes and restrictions to both increase efficiency of goods movement and address policy concerns such as local congestion, safety, and quality of life. Studies will focus on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Operational manager:** Mangano, Patricia

**Work plan type:** operational area

**FY2023 staff hours:** 100

**Outreach:** operational communication

**Funding:** IDOT SPR 2019 Truck Routing grant and Unified Work Program



## **Pavement management plans for local agencies (2020.083)**

CMAP will provide technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give participating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions, and a recommended capital plan that emphasizes pavement preservation treatments.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Schmidt, Todd

**Work plan type:** operational area

**FY2023 staff hours:** 600

**Outreach:** operational communication

**Funding:** Unified Work Program

## **ADA planning: Community ADA transition plans (2021.080)**

CMAP is developing and executing a work plan to offer resources and engage communities in developing ADA evaluations and ADA transition plans. This effort, which will take place over several years, will be multi-faceted and focus on education/awareness, peer networking/sharing, and document creation assistance for local governments.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Operational manager:** TBD planner

**Work plan type:** operational area

**FY2023 staff hours:** 6,000

**Outreach:** resource groups and project steering group

**Funding:** IDOT ADA program grant and Unified Work Program

## **Homes for a Changing Region FY2022 and FY2023 (2022.034)**

The Illinois Housing Development Authority provided the Metropolitan Mayors Caucus with a grant to provide housing technical assistance to seven communities in the CMAP region over two years. Under that grant, CMAP is a subcontractor, providing services as part of the project, including conducting housing needs assessments, convening expert panels, and creating action plans that will spur the creation of affordable housing for priority populations identified in the Illinois Annual Comprehensive Housing Plan.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Operational manager:** Castillo, Enrique

**Work plan type:** operational area

**FY2023 staff hours:** 860

**Outreach:** operational communication

**Funding:** Homes for a Changing Region 2021

## Projects

### Local truck routing and community plans: South Suburban Cook County (2019.072)

*In partnership with Illinois Department of Transportation (IDOT)*

Local truck routing, permitting, and demand management policies can aid or impede truck movement throughout the region. Building on recommendations of ON TO 2050, this project will continue a series of multijurisdictional plans to improve truck routing, permitting, delivery policies, parking, and other relevant issues. The project will build on the framework established in the O'Hare Truck Routing study but will also provide implementation assistance, such as high-level engineering, changing local routing ordinances, working on state route changes, and similar efforts. Where possible, implementation will also assist local jurisdictions in implementing the recommendations of the Regional Truck Permitting Study.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Mangano, Patricia

**Work plan type:** staff project with consultant assistance

**Span:** FY2022–FY2023

**FY2023 staff hours:** 128 / **Total project hours:** 635

**Outreach:** Freight Resource Group and project steering group

**Funding:** IDOT SPR 2019 truck routing grant and Unified Work Program

### Local planning: Bartlett and Streamwood bicycle and pedestrian plan (2020.802)

*In partnership with the Village of Bartlett and the Village of Streamwood*

Technical assistance to the Villages of Bartlett and Streamwood to develop a bicycle and pedestrian plan that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Goodspeed, Caitlin

**Work plan type:** consultant project

**Span:** FY2020–FY2023

**All contract costs:** \$119,940.00

**FY2023 staff hours:** 35 / **Total project hours:** 370

**Outreach:** resource groups and project steering group

**Funding:** Unified Work Program

## Local planning: Central Council of Mayors transportation resilience plan (2020.805)

*In partnership with Central Council of Mayors*

Technical assistance to Central Council of Mayors to develop a transportation resilience plan that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment. The transportation system capital needs identified in the STP Shared Fund and Transportation Plan for the 15 communities in the Central Council of Mayors area will be examined to identify where flooding and stormwater needs coincide with planned transportation projects. This will result in a transportation resiliency plan to coordinate stormwater and transportation improvements to allow communities to invest capital funds in a resilient, efficient, and cost-effective way.

**Executive sponsor:** Salama, Yousef

**Program manager:** Navota, Jason

**Project manager:** Evasic, Kate

**Work plan type:** staff project with consultant assistance

**Span:** FY2020–FY2023

**All contract costs:** \$100,000.00

**FY2023 staff hours:** 250 / **Total project hours:** 800

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: City of Chicago Austin neighborhood Central Avenue corridor Study (2020.806)

*In partnership with Austin Coming Together*

Technical assistance to Austin Coming Together to develop a corridor plan for the Central Avenue area that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Burch, Jonathan

**Project manager:** Cambray, Cindy

**Work plan type:** staff project

**Span:** FY2022–FY2025

**FY2023 staff hours:** 1,045 / **Total project hours:** 1,800

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: Elevated Chicago station area plan — Blue Line (2020.830)

*In partnership with Elevated Chicago*

Technical assistance to Elevated Chicago to develop an action plan for two station areas to develop collaborative, community-led solutions to neighborhood displacement and inequities by incorporating the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Cambray, Cindy

**Work plan type:** staff project with consultant assistance

**Span:** FY2022–FY2024

**FY2023 staff hours:** 761 / **Total project hours:** 1,700

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: City of Chicago Avondale neighborhood plan (2021.903)

*In partnership with the City of Chicago and the Avondale Neighborhood Association*

Technical assistance to the Avondale Neighborhood Association to develop a neighborhood plan for the Avondale community area in Chicago that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Project manager:** Castillo, Enrique

**Work plan type:** staff project

**Span:** FY2021–FY2023

**FY2023 staff hours:** 900 / **Total project hours:** 1,800

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: City of Chicago Hegewisch neighborhood plan (2021.905)

*In partnership with the City of Chicago and the Hegewisch Business Association*

Technical assistance to the Hegewisch Business Association to develop a neighborhood plan for the Hegewisch neighborhood in Chicago that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Ostrander, Stephen

**Work plan type:** staff project with consultant assistance

**Span:** FY2021–FY2023

**All contract costs:** \$50,000.00

**FY2023 staff hours:** 220 / **Total project hours:** 1,970

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: Country Club Hills comprehensive plan (2021.907)

*In partnership with the City of Country Club Hills*

Technical assistance to the City of County Club Hills to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Project manager:** Mangano, Patricia

**Work plan type:** consultant project

**Span:** FY2021-FY2023

**All contract costs:** \$120,000.00

**FY2023 staff hours:** 165 / **Total project hours:** 300

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: Hickory Hills comprehensive plan (2021.909)

*In partnership with the City of Hickory Hills*

Technical assistance to the City of Hickory Hills to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Argumedo, Dominick

**Work plan type:** consultant project

**Span:** FY2021-FY2023

**All contract costs:** \$117,940.00

**FY2023 staff hours:** 90 / **Total project hours:** 300

**Outreach:** project steering group

**Funding:** IDOT UWP-C LP FY2020, Unified Work Program and various others

## Local planning: Waukegan unified development ordinance (2021.910)

*In partnership with the City of Waukegan*

Technical assistance to the City of Waukegan to develop a unified development ordinance that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth and prioritized investment and facilitates the implementation of the city's comprehensive plan.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Jackson, Jaemi

**Work plan type:** staff project

**Span:** FY2022-FY2023

**FY2023 staff hours:** 801 / **Total project hours:** 2,020

**Outreach:** project steering group

**Funding:** Unified Work Program, general funds, and various others

## Local planning: Metropolitan Water Reclamation District (MWRD) land use planning partnership (2021.912)

*In partnership with the Metropolitan Water Reclamation District of Greater Chicago*

Technical assistance to one or more Cook County municipalities within the Metropolitan Water Reclamation District of Greater Chicago (MWRD) service area, providing land use and transportation planning in the form of a comprehensive or neighborhood plan that will incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The community will be chosen in partnership with MWRD to complement the district's stormwater master planning work. Any stormwater planning will be the responsibility of MWRD.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Pudlock, Kelsey

**Work plan type:** staff project

**Span:** FY2021-FY2023

**FY2023 staff hours:** 930 / **Total project hours:** 1,800

**Outreach:** project steering group

**Funding:** Unified Work Program

## Local planning: Butterfield Road corridor plan (2021.915)

*In partnership with the Village of Lombard*

Technical assistance to the Village of Lombard and DuPage County to develop a subarea corridor plan for a portion of Butterfield Road, located between Kingery Highway and I-355, which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Piotrowska, Katie

**Work plan type:** staff project with consultant assistance

**Span:** FY2021-FY2023

**FY2023 staff hours:** 740 / **Total project hours:** 1,600

**Outreach:** project steering group

**Funding:** Unified Work Program



## Local planning: Sugar Grove comprehensive plan (2021.918)

*In partnership with the Village of Sugar Grove*

Technical assistance to the Village of Sugar Grove to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Project manager:** Seid, Jacob

**Work plan type:** consultant project

**Span:** FY2022-FY2023

**All contract costs:** \$178,750.00

**FY2023 staff hours:** 46 / **Total project hours:** 340

**Outreach:** project steering group

**Funding:** IDOT UWP-Competitive funds LP FY2020

## 2.23 Civic coordination

These staff projects include bringing communities and partners together to achieve common goals. Coordination and/or facilitation activities with formal and informal government, nonprofit, community, and philanthropic groups and organizations are used to foster planning efforts to advance the implementation of ON TO 2050. Activities include partner coordination and engagement and providing subject matter expertise to external planning projects.

## Operational areas

### Local Government Network (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments. The LGN is also instrumental in strengthening our ongoing communications on local and regional priorities by establishing a network of staff connections to the region's leaders. Consistent with ON TO 2050 goals to promote collaboration with local governments and better understand community needs and priorities, the LGN pairs each of the region's 284 municipalities and seven counties with one CMAP staff liaison. Staff liaisons are responsible for establishing a relationship with their assigned community and performing service activities, such as distribution of priority information, building awareness of available resources, and routing on-demand partner questions to CMAP subject matter experts.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Day, Patrick

**Work plan type:** operational area

**FY2023 staff hours:** 1,135

**Outreach:** operational communication

**Funding:** Unified Work Program



## Planning policy: Best practices in planning (2021.011)

CMAP will create a planning updates series to highlight best practices on a wide range of planning topics, serving as an ever-growing compendium of great ideas put into practice in the region. This series will allow CMAP to highlight how our partners are innovating and advancing ON TO 2050. CMAP will use this work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant, and support local implementation of regional-level findings. The work includes initial research into the best practice, work with communications to screen the catalogue of researched best practices, and group them for publication based on priorities and capacities.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Operational manager:** Seid, Jacob

**Work plan type:** operational area

**FY2023 staff hours:** 295

**Funding:** Unified Work Program

## Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate a number of collaboratives of communities to pursue common goals across jurisdictional boundaries that complement their respective strengths and competitive advantages. The program seeks to establish strong working relationships between the communities, helping foster collaboration beyond the project timeline.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Burros, Julie

**Work plan type:** operational area

**FY2023 staff hours:** 220

**Outreach:** operational communication

**Funding:** Unified Work Program

## Projects

### Collaborative: Age-Friendly Communities (2022.001)

CMAP will work under the direction of the Metropolitan Mayors Caucus (MMC) to provide targeted technical assistance for housing, zoning, and transportation topics that help communities implement priorities identified through the tailored assessments and fellowships led by MMC.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Project manager:** Castillo, Enrique

**Work plan type:** staff project

**Span:** FY2022-FY2023

**FY2023 staff hours:** 95 / **Total project hours:** 505

**Outreach:** project steering group

**Funding:** Unified Work Program and various others

**Funding:** MMC/Retirement Research Foundation and various others

## **Collaborative: Incentives guide implementation (2022.036)**

The Collaborative on Local Incentives aims to build capacity through collaboration focused on the shared challenges and opportunities with economic development incentives. The overarching goal is to build capacity through professional development, peer exchange, industry-focused conversations and presentations, and policy recommendations.

The collaborative builds off work completed in FY20/21 to create the policy guide, *Improving local development incentives: Effective practices for local governments in northeastern Illinois*. The twin goals of the project are to build greater awareness and increase usage of the aforementioned policy guide, while also building an environment for subregional changes in current incentives practices.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Project manager:** Calliari, Dustin

**Work plan type:** staff project

**Span:** FY2022–FY2023

**FY2023 staff hours:** 425

**Outreach:** operational communication

**Funding:** Unified Work Program

## **2.24 Leadership development**

This staff project includes expanding the ability of individuals and communities to succeed. It will provide local communities with a set of targeted technical assistance services designed to build capacity to resolve the increasingly complex issues they face. To achieve the goals in ON TO 2050, the region must take deliberate, focused action to improve the capacity of all municipal governments to lead by building the expertise, networks, and capabilities of communities across the region. This includes a comprehensive program for training, technical assistance, and support targeted to communities hampered by local resource constraints — specifically, the availability of knowledge and skills, staff time, funding, or all three.

## **Operational areas**

### **Leadership academy program (2019.007)**

CMAP will establish a new program to provide trainings and professional development assistance for local government officials and staff to effectively implement ON TO 2050. Guidance and support will be offered through a variety of formats to brief decision makers on regional priorities, build critical skills, and help ensure all of the region's leaders can access the information and expertise to achieve local and regional goals.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Day, Patrick

**Work plan type:** operational area

**FY2023 staff hours:** 50

**Outreach:** operational communication

**Funding:** Unified Work Program

## **NEXT: Putting plans into action (2021.058)**

CMAP staff will work with local officials and staff, as well as other CMAP staff and partners, to establish an action plan to implement recommendations of recently completed plans. As recommendations are often identified as short, medium, and long term, the embedded planner will further seek to build municipal capacity to outline, manage, and maintain the detailed steps of implementation. These activities seek to build on the community's recent successes of conception and approval, promote long-range strategic planning, and achieve local and regional objectives. Importantly, work performed will seek to align with the emergent needs presented by the current COVID-19 pandemic. The program seeks to strengthen municipalities' core capacities during this crucial time of transition and heightened financial and operational constraints for a more equitable and resilient future.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Bayley, Lindsay

**Work plan type:** operational area

**FY2023 staff hours:** 1,950

**Outreach:** operational communication

**Funding:** Unified Work Program and MacArthur Foundation

## **ROI program: Resource, opportunity, and impact (2021.059)**

CMAP will provide assistance for capacity-constrained communities in getting transportation projects funded and navigating transportation investment programs. CMAP staff will work with local officials and staff and other CMAP staff and partners to establish consensus on priority transportation projects, determine the next steps for implementation, and build the municipality's capacity to apply for and manage funding. These activities will seek to build on the community's successes, promote long-range strategic planning, foster multi-jurisdictional partnerships, and achieve local and regional objectives.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Brown, Michael

**Operational manager:** Day, Patrick

**Work plan type:** operational area

**FY2023 staff hours:** 1,210

**Outreach:** operational communication

**Funding:** Unified Work Program

## **CIP: Capital improvement programming (2021.066)**

CMAP will support local governments by evaluating existing capital planning processes and providing recommendations that can help develop a transparent, strategic, impactful, and successful capital improvement program. It is anticipated that up to six projects could be awarded for this offering.

**Executive sponsor:** Phifer, Stephane

**Program manager:** Burch, Jonathan

**Operational manager:** Jackson, Jaemi

**Work plan type:** operational area

**FY2023 staff hours:** 300

**Outreach:** operational communication

**Funding:** Unified Work Program



## Projects

### Local planning: Livable streets/complete streets implementation guidebook (2021.904)

*In partnership with the City of Chicago and the Chicago Department of Transportation*

Technical assistance to the Chicago Department of Transportation to research and develop a guidebook for municipal staff, elected officials, and property owners to identify opportunities and challenges for livable streets/complete streets improvements, analyze the impacts of improvements as an economic stimulus, and provide recommendations for prioritizing investments.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Burch, Jonathan

**Project manager:** Maddux, Jen

**Work plan type:** staff project with consultant assistance

**Span:** FY2021-FY2023

**FY2023 staff hours:** 115 / **Total project hours:** 400

**Outreach:** project steering group

**Funding:** Unified Work Program

**TABLE 4: Budget detail, planning**

Planning — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,859,080	\$2,291,590	
5002			
Temporary salaries	\$75,750	\$33,750	
5101			
Medicare	\$26,957	\$32,848	
5102			
FICA	\$115,263	\$140,940	
5103			
IMRF	\$135,116	\$140,016	
5107			
Health/dental/vision	\$275,816	\$302,019	
5206			
Office supplies	\$200	\$248	
5306			
Professional services	\$100,000	\$100,000	

Planning — 1008406023 UWP		
Line-item description	FY22 budget	FY23 budget
5307		
Consulting services	\$78,242	\$539,000
5403		
Staff association	\$5,000	\$3,000
5405		
Postage/postal service	\$350	\$350
5410		
Meeting expense	\$200	\$500
5413		
Legal service	\$1,000	\$500
5414		
Printing service	\$1,500	\$1,500
5417		
Conference registration	\$9,700	\$10,350
5418		
Training and education	\$17,125	\$25,922
5419		
Travel expense	\$6,920	\$9,520
5502		
Rent	\$400,136	\$382,267
5504		
Telecommunications	\$15,392	\$9,755
5505		
Utilities	\$11,320	\$10,302
9200		
Indirect costs	\$620,391	\$637,337
<b>Grand total</b>	<b>\$3,755,458</b>	<b>\$4,671,714</b>

## 2.30 Research, analysis, and programming

**Division oversight:** Salama

**Management team:** Ahiablame, Heither, Dixon

The research, analysis, and programming (RAP) division carries out various activities to implement the ON TO 2050 plan, including MPO capital programming functions, and refines the region's capacity to evaluate the larger universe of transportation expenditures and needs in northeastern Illinois. This division develops and actively manages the region's TIP and carries out federal requirements related to performance measurement and the congestion management process. This division also plays a vital role in providing improved access to information and development of innovative research, advanced modeling, and forecasting tools. Projects in these areas also ensure that CMAP staff and planning partners have access to quality data resources and state-of-the-art analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan.

A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [quarterly reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

## 2.31 Transportation modeling

This program's primary mission is to ensure that CMAP and its planning partners have access to state-of-the-art analysis tools and procedures to evaluate long-range plan policies and to make informed decisions to help achieve the goals of the long-range plan. This work also serves CMAP's longstanding commitment to preparing modeling analyses to support transportation, land use, and environmental planning.

In addition to maintaining standard modeling procedures essential to regional program and plan evaluations, staff develop and apply advanced modeling tools to evaluate the impacts of policy options within the context of the principles of inclusive growth, resilience, and prioritized investment. In FY23 staff will continue investigating the benefits of joining the ActivitySim Consortium, a group of member agencies with a mission to build, maintain, and improve this open-source activity-based modeling software. The modeling group will also work on developing more collaborative relationships with area universities. Major focal points for this program include updating the congestion management process; completing the update to the activity-based model; investigating new datasets to support the analysis of traffic crash data and completing new crash analyses; developing a tool to holistically evaluate the benefits of major transportation investments; and updating our publicly available information to be agile, interactive, and up to date.



## Operational areas

### Travel and emissions modeling (2010.017)

Ongoing maintenance and enhancement of CMAP's trip-based travel demand model, including incorporation of procedural improvements into the production model. This work provides for continuous updates to regional highway and transit network databases. Major tasks are to provide travel demand forecasts, as needed, for regionally significant project (RSP) evaluations, to support vehicle emissions modeling, and to conduct semi-annual conformity analyses. Work will also be centered on using the model results to answer important research questions.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Operational manager:** Ferguson, Nicholas

**Work plan type:** operational area

**FY2023 staff hours:** 610

**Outreach:** operational communication

**Funding:** Unified Work Program

### Transportation modeling services to regional partners (2010.035)

CMAP maintains an active model and data distribution function for member agencies and other stakeholders. CMAP provides modeling data to support stakeholders' planning programs and to assist in the development of city and sub-regional plans and programs. CMAP provides and collaborates modeling data services to member agencies, universities, and other public agencies by providing and data-sharing model setups, model input data, and model results. Major tasks are to provide ongoing small area traffic forecast assistance to regional partners, as well as support the modeling needs of regional partners' project studies. This work also houses CMAP's annual traffic count data collection activities, which are used to develop and enhance transportation analysis methods for planning and policy analysis.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Operational manager:** Rodriguez, Jose

**Work plan type:** operational area

**FY2023 staff hours:** 1,200

**Outreach:** operational communication

**Funding:** Unified Work Program

### Data visualization innovations/application development (2019.045)

The focus of this work is to develop applications that will allow users to summarize and visualize complex planning and modeling data in a manner that is informative and easy to understand. A goal is to present modeling results and information in a format that allows regional partners and the public to develop insights about travel in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving the efficiency of data processing and analysis.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Operational manager:** Brown, Aaron

**Work plan type:** operational area

**FY2023 staff hours:** 480

**Outreach:** operational communication

**Funding:** Unified Work Program

## Safety data development and research (2023.025)

This project includes developing procedures to improve the efficiency and effectiveness in processing and cleaning the traffic crash data necessary to support the Safety Action Agenda and local safety studies at CMAP. In addition, it will explore the use of new data sources to provide further insight into traffic crashes occurring in the region. This work will also provide new analyses of crashes in the CMAP region to be shared with regional partners and the public.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Operational manager:** Frank, Parry

**Work plan type:** operational area

**FY2023 staff hours:** 470

**Outreach:** operational communication

**Funding:** Unified Work Program

## Projects

### Update and enhancement of Activity-Based Travel Demand Model (2010.037)

This project completes consultant-led work begun in FY21 to calibrate CMAP's Activity-Based Model (ABM) using the newly collected My Daily Travel survey data and to add selected enhancements to the model. This survey data will allow the models to be updated to reflect the current travel patterns of the region's residents and will allow for the incorporation of emerging trends in personal travel. Following completion of model development, staff will focus efforts on using the ABM to answer policy questions related to the key principles of ON TO 2050 and providing insightful information. As part of the team's broader knowledge development and sharing (KDS) initiative, staff will examine participation in the ActivitySim Consortium, a group of member agencies with a mission to build, maintain, and improve this open-source activity-based modeling software.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Heither, Craig

**Work plan type:** consultant project

**Span:** FY2023-FY2023

**All contract costs:** \$500,000.00

**FY2023 staff hours:** 460 / **Total project hours:** 460

**Outreach:** operational communication

**Funding:** Unified Work Program





## Commercial services vehicle touring model (2010.038)

This project completes consultant-led work begun in FY21 to conduct a survey data collection effort to gather information about commercial vehicle trips in the seven-county CMAP region, and to develop a model that is capable of estimating and forecasting regional weekday vehicle trips that have a non-freight commercial purpose. Examples of such vehicles include those used to support utilities, service industries, construction, retail home delivery, and package delivery. This will deliver the completed model code to CMAP and will develop weekday demand for these trips that operate daily between businesses and residences in the region.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Heither, Craig

**Work plan type:** consultant project

**Span:** FY2023-FY2023

**All contract costs:** \$500,000.00

**FY2023 staff hours:** 460 / **Total project hours:** 460

**Outreach:** operational communication

**Funding:** Unified Work Program

## Transportation project analysis tool development (2023.022)

This consultant-led work is to develop a transparent, flexible tool that will provide a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will allow for conducting a benefit-cost analysis of specific projects, as well as economic, safety, and equity impact analyses with specific emphasis on measuring the impacts to identified disadvantaged communities. The tool will evaluate the overall benefits and impacts of major transportation capital investments within the context of the principles of inclusive growth, resilience, and prioritized investment that help guide ON TO 2050.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Frank, Parry

**Work plan type:** staff project with consultant assistance

**Span:** FY2023-FY2023

**All contract costs:** \$300,000.00

**FY2023 staff hours:** 390 / **Total project hours:** 390

**Outreach:** advisory group

**Funding:** Unified Work Program and various other funding sources

## Congestion management process update (2023.023)

This project will update the agency's congestion management process (CMP) data and documentation. The CMP describes an ongoing, systematic method of managing congestion that provides information about both system performance and potential alternatives for solving congestion-related problems. The CMP is a federally required process and requires that any federally funded transportation project that significantly increases the capacity for single-occupant vehicles in our area has to be derived from a CMP.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Heither, Craig

**Work plan type:** staff project

**Span:** FY2023-FY2023

**Total project hours:** 380

**Outreach:** operational communication

**Funding:** Unified Work Program

## Research, analysis, and programming website data update (2023.024)

The research, analysis, and programming staff at CMAP develop a wide assortment of performance metrics, data files, and useful information. This project will update the division's content available on the CMAP website and will provide a more user-friendly experience for understanding the information and navigating to it.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Buchhorn, Sarah

**Work plan type:** staff project

**Span:** FY2023-FY2023

**FY2023 staff hours:** 520 / **Total project hours:** 520

**Outreach:** operational communication

**Funding:** Unified Work Program

## Research, analysis, and programming training program (2023.026)

The research, analysis, and programming staff at CMAP use a wide variety of software, analysis tools, and models to complete their work. This project provides a framework to deliver formal training to staff to ensure they develop advanced skills with these tools so that CMAP can deliver high-quality data resources and state-of-the-art analysis tools to support the technical implementation challenges of the long-range plan. This project will also develop the skills needed for staff to inform regional partners about the data and analysis tools available at CMAP and will develop a framework for sharing this information.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Dryla-Gaca, Agata and Ritzenthaler, Greta

**Work plan type:** staff project

**Span:** FY2023-FY2023

**FY2023 staff hours:** 350 / **Total project hours:** 350

**Outreach:** operational communication

**Funding:** Unified Work Program



## Freight model validation and analysis (2023.027)

This project supports the ON TO 2050 goal of developing a more efficient and safe freight transportation network. Work will focus on implementing procedures and conducting analyses to ensure that the Mesoscale Freight Model reasonably reflects observed commodity flows in the national supply chain, and that the regional truck tours developed reflect observed data. This project will also develop the forecasting ability of the model as a final step in implementing it as an analysis tool. Staff will also seek peer review input on the freight model.

**Executive sponsor:** Salama, Yousef

**Program manager:** Heither, Craig

**Project manager:** Brown, Aaron

**Work plan type:** staff project

**Span:** FY2023–FY2023

**FY2023 staff hours:** 520 / **Total project hours:** 520

**Outreach:** operational communication

**Funding:** Unified Work Program

## 2.32 Transportation programming

The purpose of the TIP is to establish a short-range transportation program that implements the long-range transportation goals identified in ON TO 2050. This program oversees the development and active program management of the region's TIP in coordination with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds sub-allocated to CMAP (the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives Program (TAP), and the Surface Transportation Program (STP). Products developed under this work program also assess accomplishments of the TIP and evaluate how it meets the goals of ON TO 2050 and moves the region toward performance-based programming. Federal, state, and local policies and regulations are monitored and analyzed to ensure CMAP's TIP satisfies these requirements. The region is required by federal law to develop and maintain a fiscally constrained TIP, which, together with the fiscally constrained regionally significant projects in ON TO 2050, conforms to the state implementation plan (SIP) demonstrating how the region will attain national ambient air quality standards.

## Operational areas

### Regionally significant projects (RSP) support and evaluation (2010.024)

While the primary transportation emphasis of ON TO 2050 is to maintain and modernize, the plan contains a handful of fiscally constrained regionally significant projects that will maximize regional benefits of mobility and economic development. CMAP will deploy some resources, in coordination with state, regional, and local agencies and groups, to generate the data, information, policy analysis, and outreach to advance implementation of ON TO 2050's fiscally constrained priority projects. This activity supports implementation of the RSPs through monitoring and assistance to ongoing project studies, review of ON TO 2050 amendment requests, and other activities as needed. In the upcoming ON TO 2050 update, RSPs will be reevaluated to ensure maximum regional benefits of mobility and economic development and continued fiscal constraint.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Dixon, Teri

**Work plan type:** operational area

**Outreach:** operational communication

## Transportation Improvement Program (TIP) development and management (2010.039)

This effort includes day-to-day management of the TIP, such as managing TIP project entry and changes and processing TIP amendment approvals through CMAP committees, as well as working with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long-range plan. Staff will develop and use analyses and reporting tools to support project choices implementing the plan and performance-based programming. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding. These activities may include program development and project evaluation methods to ensure that planning and programming activities are using data and analysis tools that support the short-range implementation of the long-range goals of ON TO 2050 through the TIP. Staff will continue to develop documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation capital programming for the general public and our transportation partners.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Dobbs, Kama

**Work plan type:** operational area

**Outreach:** operational communication

## Conformity of plans and program (2010.040)

Northeastern Illinois does not attain national ambient air quality standards for certain pollutants. To meet air quality requirements, the region must implement a transportation program that will help reduce levels of these pollutants or maintain the existing levels within the budgets established in the IEPA's state implementation plan (SIP). As part of the transportation planning and programming process, the impact of proposed transportation activities on the region's air quality is evaluated. This evaluation, called a conformity analysis, is submitted to the U.S. Environmental Protection Agency for assessment before a long-range regional transportation plan or TIP is approved or amended. The conformity analysis must demonstrate that the emissions resulting from the plan and TIP meet the requirements of ("conform to") the air quality regulations. To ensure the flow of federal transportation funds to the region, state and federal legislative and regulatory changes are tracked and appropriate changes made, informed by the Tier II consultation process. Staff provides support for development of SIPs.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Pietrowiak, Russell

**Work plan type:** operational area

**Outreach:** Transportation Committee



## **CMAQ and TAP-L development and management (2010.041)**

The CMAQ and TAP programs are federal funding sources programmed through CMAP committees. TAP-L refers to the locally programmed improvements from this federal program. Implementation and monitoring of these programs are ongoing to ensure that transportation projects proceed in a timely manner and all available funding is used efficiently, using adopted policies. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding through CMAQ/TAP-L programs. Staff prepares active program management reports for the CMAQ and TAP-L Project Selection Committee to document and recommend action on regional expenditure targets and progress toward them. As staff monitor and discuss methodology, practice, and implementation with stakeholders, staff incorporate and develop methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also prepare for the next joint call for projects for these two programs in the latter half of FY21.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Ferguson, Doug

**Work plan type:** operational area

**Outreach:** CMAQ and TAP-L Project Selection Committee

## **Surface Transportation Program (STP) development and management (2010.042)**

The memorandum of agreement between the CMAP Council of Mayors (CoMs) and the City of Chicago regarding the distribution and active program management of locally programmed surface transportation block grant funds established a Shared Fund administered by CMAP, local programs administered by the CoMs and Chicago, and an STP Project Selection Committee. Staff will actively manage, monitor, and assess project progress and will work with project programmers and implementers to ensure these projects progress to completion. Staff will continue to support the STP Project Selection Committee and the CoMs and Chicago to develop and implement regional and local policies and procedures that will enhance the selection of projects, active program management, and implementation of this program. Staff will also prepare for the next call for Shared Fund projects in the latter half of FY21. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding through STP programs.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Dobbs, Kama

**Work plan type:** operational area

**Outreach:** STP Project Selection Committee and Council of Mayors Advisory Committee

**Funding:** Unified Work Program



## Active program management (2010.043)

This initiative assists local programming staff and other programming partners in the management and implementation of federally funded projects through the tracking of programmed and obligated funds and the development of active program management reports. This effort organizes and oversees programmed project status assessments and participates in state and federal coordination meetings for the CoMs, CDOT, and other programmers. Risk assessment is critical for regional partners and stakeholders as a programmatic tool. Prudent risk assessment is fundamental to the success of each capital project and is an important step in accurately estimating and comparing the total risk-adjusted cost to the delivering of a project. In FY23, a consultant-led regional transportation risk register will be developed to identify risks, probability/frequency of occurrence and impact to project delay, and cost by project type and jurisdiction. The consultant will also support the development of effective risk mitigation strategies. This effort will support all parties in understanding, assessing, and mitigating project delays in order to improve the spending of obligated funding. As a result of new programs and funding available from the IJA, staff will work with our state, federal, and regional partners to incorporate new programs and refine existing programs with our marks development and APM procedures.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Pietrowiak, Russell

**Work plan type:** operational area

**Outreach:** advisory group

**Funding:** Unified Work Program and various other funding sources

## eTIP database development and maintenance (2010.044)

The eTIP database is made up of distinct but connected components: a back end for storing, processing, and organizing data; a user interface for implementers to enter and update data; and a GIS-based mapping application for entering, displaying, querying, and retrieving location-based data. Ongoing maintenance is required, together with development and implementation of features needed to support programming requirements and other CMAP activities. This will include work orders to consultants, responding to help desk requests, and training.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Ferguson, Doug

**Work plan type:** operational area

**FY2023 staff hours:** 100

**Outreach:** operational communication

**Funding:** Unified Work Program



## Council of Mayors Advisory Committee (2019.065)

This initiative provides guidance and support for the CoMs and Planning Liaison program, including developing and conducting training sessions, working with council staff, and ensuring that council activities support federal and state regulations and guidance. With passage of the IJA, CMAP staff will assist our local partners, through the councils, to understand and benefit from the new/updated federal programs. This ensures communication between CMAP and municipal officials by coordinating outreach to and participation in local CoMs and council of governments meetings and events. This will also develop talking points for staff use while attending sub-regional council meetings and ensure coordination and communication among CMAP divisions involved with public outreach to the councils and implementation of local planning efforts. Lastly, the initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will continue to work to examine and improve functionality and processes within the Planning Liaison program.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Operational manager:** Dobbs, Kama

**Work plan type:** operational area

**Outreach:** Council of Mayors Advisory Committee

## Projects

### Federal certification review (2022.005)

Every four years, the Secretary of the U.S. Department of Transportation (DOT) must certify that each metropolitan planning organization (MPO) serving a transportation management area (TMA) — a designation by DOT of an urbanized area with a population over 200,000 as defined by the Census Bureau, or smaller urbanized areas on request by the governor and MPO — is carrying out the metropolitan planning process in adherence with federal statutes and regulations. FTA and FHWA conduct a review of the metropolitan planning process within each TMA and jointly issue this certification on behalf of the DOT Secretary, in accordance with 49 U.S.C. 5303(k). This project provides staff assistance to prepare for and participate in the certification review. Timing on all processes has been delayed due to the pandemic and the passage of the federal authorizing legislation, therefore the wrap-up and completion of this activity is expected to extend into FY23.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Project manager:** TBD

**Work plan type:** staff project

**Span:** FY2022–FY2023

**Outreach:** Transportation Committee and MPO Policy Committee

## 2.33 Research and innovation

The research and innovation program's primary mission is to collect and create data, generate applied research, and develop innovative analytical tools and approaches to guide and support data-driven decisions in the challenges facing communities in the region. These analyses, tools, and methods are developed by a team of skilled analysts, and include primary and secondary data dissemination, customized data preparation, advanced analysis, and mapping support related to transportation, land use, and demographics. The research and innovation program aspires to be the region's leading source and authority in applied urban planning research and geospatial data and information.

## Operational areas

### Census agency administrator and data coordination (2010.013)

Responsibilities include maintaining status as a census state data center (SDC) Coordinating agency and rendering assistance to SDC lead agency as time and resources permit, and ensuring compliance with Census Bureau policy on embargoed data releases.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Clark, David

**Work plan type:** operational area

**FY2023 staff hours:** 160

**Outreach:** operational communication

**Funding:** Unified Work Program

### Northeastern Illinois Development Database (NDD/NIDD) maintenance (2010.018)

CMAP monitors development over the entire CMAP region, possessing a unique database of land use changes over the past three decades. NDD covers all types of land use to support local planning, land use inventory, and land use modeling. Staff will continue to update and maintain the database. Staff will also explore leveraging and expanding the use of NDD to educate and conduct applied research for our regional stakeholders related to the activities outlined in the strategic plan, such as transportation, climatic, and economic equity impacts of new development.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Morck, Dave

**Work plan type:** operational area

**FY2023 staff hours:** 630

**Outreach:** operational communication

**Funding:** Unified Work Program

### Small Area Estimates of Employment database maintenance (2010.019)

Small area employment estimates are designed to assist CMAP staff in planning and forecasting work by providing detailed employment totals at sub-county geographies. For FY23, staff will continue to update and maintain the database by developing data processing tools as they see fit and providing standard and custom geographical datasets. Staff will also explore leveraging the use of small area employment estimates to address activities outlined in the strategic plan.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Morck, Dave

**Work plan type:** operational area

**FY2023 staff hours:** 555

**Outreach:** operational communication

**Funding:** Unified Work Program



## Community Cohort Evaluation Tool (2019.018)

This project presents CMAP's Community Cohorts grouping tool for determination of the level of local capacity and technical assistance need for communities in the region. The tool, named Community Cohort Evaluation Tool (CCET), assigns Community Cohorts throughout the CMAP region based on four factors: population, income, tax base per capita, and percent of population located in an economically disconnected or disinvested area (EDA). The Community Cohorts will be assigned on an annual basis every April using this tool and the most current data available. For FY23, staff will update the cohorts in April 2022 with the most current data available and customize the tool to assist stakeholders as needed.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Peterson, Noel

**Work plan type:** operational area

**FY2023 staff hours:** 50

**Outreach:** operational communication

**Funding:** Unified Work Program

## Internal data library (2020.024)

The data depot is an in-house collection of public datasets requiring coordination with staff on acquisition/cataloging of updated datasets, the archival of obsolete datasets, and the perusal of new public data acquisitions based on agency goals and objectives using available resources. Staff will continue to update and maintain the database.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Nicholas, Arthur

**Work plan type:** operational area

**FY2023 staff hours:** 565

**Outreach:** operational communication

**Funding:** Unified Work Program

## CMAP Data Hub (2020.025)

The Data Hub is an open-source repository for CMAP-produced datasets that are made available to partners, researchers, and the general public. Unlike other public data portals where datasets are posted with limited contextual information (metadata), CMAP is committed to posting the datasets with enough accompanying documentation that users generally know how to work with the data without having to contact CMAP. For FY23, staff will continue to post new and updated datasets to the Data Hub. The CMAP Data Hub can be accessed at <https://datahub.cmap.illinois.gov/organization/data>.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Goods, Avery

**Work plan type:** operational area

**FY2023 staff hours:** 315

**Outreach:** operational communication

**Funding:** Unified Work Program

## Developments of regional importance (DRI) requests (2020.026)

The DRI process provides an opportunity for regional partners to comprehensively assess the regional implications of large-scale development proposals, reconcile regional priorities associated with these proposals, and coordinate independent actions in support of regional goals. Staff will coordinate a DRI review, should the need arise.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Ahiablame, Laurent

**Work plan type:** operational area

**FY2023 staff hours:** 6

**Outreach:** operational communication

**Funding:** Unified Work Program

## Land Use Inventory maintenance (2020.027)

Used extensively by local planning staff for existing conditions reports, this database provides region-wide land use information in a consistent, detailed schema over time. It serves as a primary input to CMAP's land use model and associated socioeconomic forecasting activities. Activities include completing the 2018 Inventory and starting a redesign of the process for the 2020 Inventory using ArcGIS Pro.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Clark, David and Goods, Avery

**Work plan type:** operational area

**FY2023 staff hours:** 1,170

**Outreach:** operational communication

**Funding:** Unified Work Program

## Community Data Snapshots (2020.029)

The Community Data Snapshots (CDS) are a series of county, municipal, and Chicago community area data profiles that primarily feature data from the American Community Survey (ACS) 5-Year Estimates. Each profile provides a summary of demographic, housing, employment, transportation habits, and other key details about metropolitan Chicago's 284 municipalities, 77 Chicago community areas, and seven counties. Activities will include updating the profiles, completing the internally oriented "dynamic CDS" tool for custom study areas, and initiating the transition to a web-based format.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Peterson, Noel

**Work plan type:** operational area

**FY2023 staff hours:** 455

**Outreach:** operational communication

**Funding:** Unified Work Program



### **Bike/pedestrian count database maintenance (2020.030)**

This database provides a snapshot of non-motorized traffic volumes at major intersections throughout the region. Staff will continue to update and maintain the database.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Murtha, Tom

**Work plan type:** operational area

**FY2023 staff hours:** 45

**Outreach:** operational communication

**Funding:** Unified Work Program

### **Bikeways Inventory (BIS) maintenance (2020.031)**

The BIS provides region-wide information for existing and planned bicycle facilities. The BIS is updated continually as new bikeway plans arrive and are loaded into the BIS. Staff will continue to update and maintain the database.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Dryla-Gaca, Agata

**Work plan type:** operational area

**FY2023 staff hours:** 285

**Outreach:** operational communication

**Funding:** Unified Work Program

### **CMAPplot maintenance and augmentation (2022.003)**

CMAP staff have developed a software package (“CMAPplot”) and related documentation to assist in the formatting and presentation of visual data analysis completed in the statistical analysis program R. In FY23, staff will continue to maintain and improve this tool to enhance data visualizations produced by the agency while lessening the graphic design burden on CMAP’s communications team. Work is expected to include updating the package to stay current with CMAP’s design guidelines and addressing bugs and feature requests from staff.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Operational manager:** Stern, Matthew

**Work plan type:** operational area

**FY2023 staff hours:** 270

**Outreach:** operational communication

**Funding:** Unified Work Program

## Land use model utilization (2021.018)

The project will utilize and maintain the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. FY23 activities will include an assessment of model results during the plan update cycle to identify areas for improvement of model performance and input data; staff training; documentation; model application; and dataset maintenance.

**Executive sponsor:** Salama, Yousef

**Program manager:** Dixon, Teri

**Project manager:** Clark, David and McAdams, Alexis

**Work plan type:** staff project

**FY2023 staff hours:** 770 / **Total project hours:** 370

**Outreach:** operational communication

**Funding:** Unified Work Program

## Regional socioeconomic forecast (2021.020)

FY23 activities focus on finalizing documentation of the ON TO 2050 update regional forecast and developing a forecast maintenance plan for upcoming cycles, including creating a timetable for future forecast releases; updating demographic data inputs (vital, migration) and reviewing assumptions; and ensuring proper function of consultant-provided economic projection workflow with associated data updates.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Project manager:** Clark, David

**Work plan type:** staff project

**FY2023 staff hours:** 725 / **Total project hours:** 260

**Outreach:** operational communication

**Funding:** Unified Work Program



## Geographic information system (GIS) services (2023.028)

The purpose of the program is to create an agency-wide initiative for developing and using GIS resources and skills to serve our region's communities better. The program seeks to create, analyze, promote, maintain, and distribute geospatial data and decision support tools, such as web-based story maps, dashboards, and other GIS information developed and maintained at CMAP. Through the program, GIS staff assist member agencies and communities with professional services, including the creation of custom desktop/web applications with local jurisdiction data, converting non-spatial data into GIS format, day-to-day GIS problem-solving, GIS training, data conversion, and more. The program also provides support to agency-wide staff with curated information about potential trainings to advance the knowledge and skills of CMAP's GIS users. Continuous collaboration with ESRI (sole software provider) will bring technical assistance and expand new desktop and online tools and apps utilization. This is a multi-year program. Activities this year will primarily be a feasibility study that includes a needs assessment to determine what CMAP can accomplish in the space and how the program can be established successfully. Staff will also coordinate with other MPOs with similar programs/services to build our program/services. In addition, CMAP will collaborate with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Project manager:** TBD GIS coordinator

**Work plan type:** Staff project

**FY2023 staff hours:** 990

**Outreach:** advisory group

**Funding:** Unified Work Program

## Applied research (2023.029)

The Research and Innovation program will conduct applied research and analysis with existing and new CMAP data products to deliver guidance to state partners and local communities, with a focus on transportation; land use and community development; climate change impacts and resilience; and economic development. Activities will seek to address regional issues and answer big questions that are paramount to our stakeholders. Products may include data briefs, strategic papers, white papers, technical reports, and case studies that answer critical regional questions. This will be a multi-year program. This year, staff will (1) review, evaluate, and update existing composition of transportation safety and performance measures, (2) research and identify measures that direct funding to improve equitable distribution and spur inclusive growth, and (3) research and start to develop improved criteria to direct funding based on greenhouse gas emission reductions in the areas of transportation and land use. Staff will also explore collaborative relationships with academic institutions, such as the Urban Transportation Center at the University of Illinois Chicago, to increase the usage of existing CMAP's data products and tools for applied research activities.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Project manager:** McAdams, Alexis and Schmidt, Todd

**Work plan type:** staff project

**FY2023 staff hours:** 740

**Outreach:** advisory group

**Funding:** Unified Work Program

## Projects

### **Northeastern Illinois Development Database (NDD/NIDD) update implementation (2020.073)**

CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. In FY21, CMAP worked with a consultant who analyzed current workflow, conducted a market analysis for a web-based version, reported findings, and recommended improvements. Staff initiated work to implement recommendations provided by the consultants in FY22 and will continue in FY23. This will be a multi-phase project, with estimated completion by FY25. Initial phase will redesign the database engine and edit/review workflow to migrate Northeastern Illinois Development Database (NDD) from ArcGIS Desktop to ArcGIS Online. Future phases include implementation of a public-facing interface for NDD, making the database a municipal data source, and coordination with and education of regional stakeholders for input in database maintenance. For FY23, staff will complete internal database maintenance using ArcGIS Online and begin implementation of an interface allowing input from regional stakeholders.

**Executive sponsor:** Salama, Yousef

**Program manager:** Ahiablame, Laurent

**Project manager:** Morck, Dave

**Work plan type:** staff project with consultant assistance

**Span:** FY2022-FY2023

**FY2023 staff hours:** 1,190 / **Total project hours:** 265.75

**Outreach:** operational communication

**Funding:** Unified Work Program

**TABLE 5: Budget detail, research, analysis, and programming**

<b>Research, analysis, and programming — 1008406023 UWP</b>		
<b>Object #</b>		
<b>Object Name</b>		
<b>Line-item description</b>	<b>FY22 budget</b>	<b>FY23 budget</b>
5001		
Regular salaries	\$2,021,823	\$2,773,971
5002		
Temporary salaries	\$86,670	\$81,264
5101		
Medicare	\$30,573	\$40,916
5102		
FICA	\$130,727	\$174,989
5103		
IMRF	\$132,746	\$156,137
5105		
SERS	\$108,794	\$124,209
5107		
Health/dental/vision	\$282,549	\$377,960
5205		
Data acquisitions	\$433,425	\$331,987
5206		
Office supplies	\$540	\$540
5303		
Software maintenance	\$208,666	\$217,803
5307		
Consulting services	\$117,500	\$497,475
5403		
Staff association	\$1,500	\$2,250
5417		
Conference registration	\$24,913	\$14,270
5418		
Training and education	\$17,250	\$34,050
5419		
Travel expense	\$5,010	\$50,922

Research, analysis, and programming — 1008406023 UWP		
Line-item description	FY22 budget	FY23 budget
5502		
Rent	\$405,613	\$483,281
5504		
UWP — telecom	\$15,602	\$12,333
5505		
UWP — utilities	\$11,475	\$13,024
9200		
Indirect costs	\$696,669	\$834,334
<b>Grand total</b>	<b>\$4,732,044</b>	<b>\$6,221,716</b>



## 2.40 Plan implementation and legislative affairs

**Division oversight:** Wilkison

**Management team:** Navota, Scott, Smith, Weil

Description: This division seeks to implement ON TO 2050 through research, analysis, policy development, planning, and close collaboration with regional partners and stakeholders. The main activities in this division include planning, policy development through research and analysis, legislative outreach, and coordination with regional partners. Work in this area advances agency priorities to improve the region's transportation system and provide high quality of life for all residents of northeastern Illinois. Many of the projects, programs, and operational areas in the plan implementation and legislative affairs (PILA) division are represented in the priority implementation areas listed above. Focus in FY23 will include action-oriented steps, such as local policy reforms or infrastructure investments, to see tangible progress. Policy development, planning, and legislative affairs projects anticipated in this year's budget include analysis and coordination on transportation revenues, governance and tax policy, economic vitality, disinvestment, demographics and inclusive growth, and climate.

A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [Quarterly Reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

## 2.41 Policy development and analysis

The primary goal of this core program is to advance the policy-based recommendations of the ON TO 2050 plan. Staff use the agency's data resources and research capabilities to generate robust analyses in subject areas aligning with ON TO 2050. Dissemination of this analysis provides the context for implementation activities through strategic coordination on policy with other organizations, including administrative and legislative action. This core program reflects agency priorities, ranging from transportation finance, economic resilience, and state and local taxation to broader land use issues, including housing and natural resource policies. The main activities include research and analysis, steering work to implement ON TO 2050 priorities through the agency's committee structure, legislative analysis, and coordination of implementation activities with other organizations.

## 2.42 Legislative strategy and engagement

CMAP's programs have been showcased as a national model for long-range comprehensive planning, rigorous policy development, public involvement and outreach, and holistic and competitive programming. Due to strong working relationships with the region's legislators, CMAP is consistently called upon for policy analysis and regional policy support, as well as to provide access to data and mapping products. Building on our relationships with the CMAP state and federal delegation and related agencies is beneficial to implementation of ON TO 2050 and regional recovery from the COVID-19 pandemic.

## Operational areas

### **Federal legislative analyses, strategy, and engagement (2010.032)**

Under this activity, staff will monitor legislative activities of the federal government, such as passage of legislation, vetoes, executive orders, federal regulations and rulemakings, or other relevant announcements that impact our region. Staff will maintain relationships with congressional members and key staff, relevant administrative offices, and federal agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP's partners and stakeholders to keep informed of their legislative concerns and initiatives. Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the Board's key policy positions and CMAP policy, planning, and programming activities to Congress and relevant legislative and administrative staff.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Smith, Gordon

**Operational manager:** McMahan, Timothy

**Work plan type:** operational area

**FY2023 staff hours:** 1,025

**Outreach:** operational communication

**Funding:** Unified Work Program

### **State legislative analyses, strategy, and engagement (2010.034)**

Under this activity, staff will monitor legislative activities of the Illinois General Assembly and actions taken by the governor, such as passage of legislation, vetoes, executive orders, or other relevant announcements that impact our region. Staff will maintain relationships with Illinois General Assembly members and key staff, the governor's office, relevant constitutional offices, and state agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP's partners and stakeholders to stay informed of their legislative concerns and initiatives. Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the Board's key policy positions and CMAP policy, planning, and programming activities to the General Assembly, and relevant legislative and administrative staff. Staff will convene members of the Illinois General Assembly on a semi-regular basis to provide agency updates and identify shared regional challenges.

**Executive sponsor:** Wilkison, Laura

**Program manager:** Smith, Gordon

**Operational manager:** Cefali, Anthony

**Work plan type:** operational area

**FY2023 staff hours:** 1,225

**Outreach:** operational communication

**Funding:** Unified Work Program



**TABLE 6: Budget detail, plan implementation and legislative affairs**

Plan implementation and legislative affairs — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$2,270,720	\$2,123,263	
5002			
Temporary salaries	\$44,550	\$44,550	
5101			
Medicare	\$33,571	\$30,728	
5102			
FICA	\$143,547	\$131,498	
5103			
IMRF	\$152,366	\$119,421	
5105			
SERS	\$84,460	\$95,918	
5107			
Health/dental/vision	\$301,212	\$242,206	
5206			
Office supplies	\$540	\$500	
5307			
Consulting services	\$246,250	\$423,276	
5403			
Staff association	\$3,000	\$3,750	
5404			
CMAP association	\$90,993	\$0	
5417			
Conference registration	\$18,550	\$18,100	
5418			
Training and education	\$23,250	\$12,000	
5419			
Travel expense	\$28,600	\$34,810	
5502			
Rent	\$428,495	\$348,210	

Plan implementation and legislative affairs — 1008406023		UWP	
Line-item description	FY22 budget	FY23 budget	
5504			
Telecommunications	\$16,482	\$8,886	
5505			
Utilities	\$12,123	\$9,384	
9200			
Indirect costs	\$755,652	\$604,057	
<b>Grand total</b>	<b>\$4,654,362</b>	<b>\$4,250,558</b>	

## 2.50 Communications and engagement

**Division oversight:** TBD deputy executive director

**Management team:** Grover, Raftery

Description: CMAP requires communications and engagement to fulfill its comprehensive planning objectives. The agency must maintain a high standard of communication with stakeholders through a variety of communication channels. Inclusive outreach efforts will focus on keeping partners and stakeholders engaged in individual projects and broader agency activities. Communications and engagement staff will place special emphasis on implementation of ON TO 2050.

### Operational areas

#### Division communications support (2010.045)

Communications and engagement staff will support agency work outside of the other divisions. In the planning division, this may include work on engagement strategies, messaging, media, design, quality control, and release of individual technical assistance plans, executive summaries, and other materials. It will also include support for the call for projects process, engagement and messaging support for the Embedded Staff Planner program, training for planning ambassadors, and more. Communications will also develop and update standards to ensure high-quality products are produced by the entire agency, such as updating the Planning Resources Support Guide document, creating a CMAP Style Guide, and helping subject matter experts write local plans and other materials in a more accessible tone.

In policy and programming, this will include work preparing and executing engagement strategies for individual projects, such as reports and policy briefs, as needed, with the involvement of engagement and legislative staff. It also includes overseeing the production and quality control of programming- and policy-based print and web materials; supporting the calls for projects and public comment periods; generating talking points; and supporting policy-based media needs.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** Di Benedetto, Stephen

**Work plan type:** operational area

**Outreach:** operational communication

**Funding:** Unified Work Program

#### Regional external engagement and support (2010.049)

CMAP depends on a broad and deep base of community partners and stakeholders to both add value to CMAP's work and to build buy-in for it. CMAP will broaden and deepen its ongoing, inclusive engagement with audiences both familiar and unfamiliar with CMAP to inform the agency's products.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Operational manager:** Grover, Jane

**Work plan type:** operational area

**Outreach:** operational communication

## Graphic design (2010.060)

Communications staff will provide graphic design and related assistance to CMAP staff when materials meet that threshold as identified by deputies and CMAP executive leadership. This project entails creating information graphics and laying out documents in the appropriate software (primarily Adobe InDesign) and ensuring all CMAP print and online channels follow the agency's design and brand guidelines. Certain projects will require coordination with contracted design consultant(s). Whenever feasible, these materials should be printed in-house, and this project's managers are responsible for determining whether a larger job might require off-site commercial printing.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** TBD communications specialist

**Work plan type:** operational area

**FY2023 staff hours:** 1,015

**Outreach:** operational communication

**Funding:** Unified Work Program

## Digital strategy (2010.061)

The CMAP website, email distribution program, and social media accounts represent the main avenues for engagement with agency work. Communications staff will enhance stakeholder engagement by developing and executing innovative web delivery and promotional strategies based on agreed-upon goals and objectives. Staff will manage the creation and distribution of written and visual content for online platforms. They will work with division, team, and project leads and subject matter experts to develop content and communications for the agency's ongoing work and efforts, as well as support staff in improving content and delivery of carefully chosen data products. Other work includes collecting and evaluating analytics, and refining strategies and tactics based on those findings. Communications staff will measure user interaction metrics quarterly for websites, social media channels, and e-communications (Weekly Update, committee emails, etc.) and support management of CMAP's design and web consultants. Staff also will manage a project to explore new platforms and find a new content management system for the agency's main website.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** Smedinghoff, Joan

**Work plan type:** operational area

**Outreach:** operational communication

## Web administration (2010.062)

Communications staff will develop and/or oversee development of web content using the Liferay management system and related technologies. Staff will help CMAP staff prepare, post, and maintain their online content. This work will include managing consultants to ensure that all web development projects are accessible on mobile devices, follow CMAP's brand guidelines and editorial style guide, and meet high standards for accessibility and user experience. Staff also will manage a project to explore new platforms and find a new content management system for the agency's main website.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** Smedinghoff, Joan

**Work plan type:** operational area

**Outreach:** operational communication

## **CMAP weekly newsletter (2010.063)**

Communications staff will share stories, news, and information from the agency and partners with stakeholders and CMAP staff through weekly internal and external newsletters. This work will include enhancing engagement with stakeholders and the public through the creation, development, and delivery of accessible, engaging, and visually appealing content. Communications staff will work with division, team, and project leads and subject matter experts on content.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** Di Benedetto, Stephen

**Work plan type:** operational area

**Outreach:** operational communication

## **Media relations (2010.064)**

Communications staff will raise brand awareness and support for CMAP and its work through a robust media strategy. This work includes developing messaging and other content to support media outreach and interviews, and equipping communities and leaders with the information and insights they need to build a stronger, more equitable region. Staff will identify media opportunities and proactively pitch journalists about focus areas, LTA projects, and new data and reports. Projects include creating and offering tools and training to staff spokespeople, including executives and subject matter experts.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** Williams, Anna

**Work plan type:** operational area

**Outreach:** operational communication

## **CMAP committee support (2019.031)**

CMAP has committees at the policy, coordinating, advisory, and working levels that play integral roles in the agency's planning processes. CMAP provides staff support to these committees. Committees will focus on the implementation of ON TO 2050. Although many implementation areas of the plan are led by CMAP, other areas require leadership from other implementers. Moving forward, CMAP's committees, primarily at the working level, should be used to ensure that CMAP can develop bold and meaningful policies for the next plan and measure progress toward plan implementation on both staff work and efforts by outside implementers.

**Executive sponsor:** McEwan, Amy

**Program manager:** TBD director

**Operational manager:** TBD

**Work plan type:** operational area

**FY2023 staff hours:** 780

**Outreach:** operational communication

**Funding:** Unified Work Program

## **CMAP Talks webinars (2021.010)**

CMAP will convene partners and subject matter experts for ongoing virtual discussions of salient topics in varied webinar formats. The topics will advance implementation of ON TO 2050, promote CMAP resources and programs, and amplify CMAP communications initiatives.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Operational manager:** TBD engagement specialist

**Work plan type:** operational area

**Outreach:** operational communication

## **Executive communications (2021.040)**

Staff will lead development of executive communications, including speeches and other externally facing communication pieces. They will develop a speaker request process to review incoming requests and secure other speaking engagements with groups aligned with our work.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Operational manager:** TBD deputy executive director

**Work plan type:** operational area

**Outreach:** operational communication

## **Projects**

### **FLIP program (2010.005)**

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in four to five sessions in July and provides them with the opportunity to learn about regional planning.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Project manager:** TBD engagement specialist

**Work plan type:** staff project

**Span:** FY2023-FY2023

**FY2023 staff hours:** 530 / **Total project hours:** 530

**Outreach:** Operational communication

**Funding:** Unified Work Program

### **State of the Region event (2021.048)**

CMAP will convene its regional constituency for this annual event to highlight regional developments, accomplishments, and challenges.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Project manager:** TBD engagement specialist

**Work plan type:** staff project

**Span:** FY2023-FY2023

**Outreach:** operational communication



## Regional awards program (2021.049)

The State of the Region event in October 2022 will include awards to regional partners recognizing their achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Project manager:** TBD engagement specialist

**Work plan type:** staff project

**Span:** FY2022–FY2022

**Outreach:** operational communication

## Public opinion poll (2021.050)

Communications staff will conduct a public opinion poll among residents of the seven-county region to gauge support for ON TO 2050 plan recommendations. Staff will use survey findings to prioritize policy recommendations, refine brand positioning and messaging to stakeholders, and garner media coverage and broader awareness about ON TO 2050. They will develop survey questions with input from across CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan to release and leverage results at the State of the Region event and other milestones during the year, including report releases and seasonal news.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Project manager:** Williams, Anna

**Work plan type:** staff project

**Span:** FY2021–FY2021

**Total project hours:** 300

**Outreach:** operational communication

## ON TO 2050 exhibit (2021.051)

In partnership with the Bess Bower Dunn Museum of Lake County, staff will collaborate with museum staff to design an interactive, mobile exhibit of ON TO 2050 and plan its exhibition in the region. Dunn Museum staff will create and fabricate the exhibit.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Project manager:** Grover, Jane

**Work plan type:** staff project

**Span:** FY2022–FY2022

**Outreach:** operational communication

## Website (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff will manage a project to explore new platforms and find a new content management system for the agency's main website.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Raftery, Dawn

**Project manager:** Smedinghoff, Joan

**Work plan type:** staff project

**Total project hours:** 100

**Outreach:** operational communication

## Public engagement tools, platforms, and contact database (2022.004)

The agency will employ a variety of public engagement tools, platforms, and resources to reach stakeholders where they are, including workshops, webinars, presentations, focus groups, public hearings, telephone town halls, and forums. Those tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

**Executive sponsor:** TBD deputy executive director

**Program manager:** Grover, Jane

**Project manager:** TBD engagement specialist

**Work plan type:** staff project

**Span:** FY2022-FY2022

**Total project hours:** 150

**Outreach:** operational communication

**TABLE 7: Budget detail, communications and engagement**

Communications and engagement — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,021,945	\$1,358,413	
5002			
Temporary salaries	\$14,850	\$14,850	
5101			
Medicare	\$15,034	\$19,694	
5102			
FICA	\$64,281	\$84,285	
5103			
IMRF	\$73,327	\$82,999	
5107			
Health/dental/vision	\$141,747	\$170,406	
5202			
Publications	\$17,725	\$22,690	
5203			
Software — small value	\$666	\$0	
5205			
Data acquisitions	\$25,000	\$30,000	
5206			
Office supplies	\$2,000	\$625	
5207			
Copy room supplies	\$1,200	\$750	
5303			
Software maintenance	\$82,755	\$70,890	
5306			
Professional services	\$8,000	\$2,000	
5307			
Consulting services	\$817,500	\$551,000	
5403			
Staff association	\$2,750	\$2,000	

Communications and engagement — 1008406023		UWP	
Line-item description	FY22 budget	FY23 budget	
5405			
Postage/postal service	\$3,300	\$200	
5410			
Meeting expense	\$16,810	\$19,810	
5414			
Printing service	\$13,800	\$13,800	
5417			
Conference registration	\$5,000	\$6,850	
5418			
Training and education	\$3,750	\$9,300	
5419			
Travel expense	\$4,500	\$6,000	
5502			
Rent	\$198,330	\$208,666	
5504			
Telecommunications	\$7,629	\$5,325	
5505			
Utilities	\$5,611	\$5,623	
9200			
Indirect costs	\$331,937	\$375,024	
<b>Grand total</b>	<b>\$2,879,446</b>	<b>\$3,061,201</b>	

## 2.61 Finance and procurement program

**Division oversight:** Manning-Hardimon

**Management team:** Talkington, Rogus

Description: Finance and administration is responsible for providing oversight of the agency's business operations, including finance and accounting, procurement, and human resources (HR). Management of the agency's fiscal matters and reporting, and the multitude of grants that funds the agency's work, are managed under the finance division. This group is also responsible for the annual facilitation of the agency's financial audit and compliance with CFR 200, grant agreements, and federal and state requirements. Under the procurement division, all goods and services procured on behalf of the agency by fair and competitive processes that ensure federal and state procurement guidelines are achieved. It is through this process that the best value for goods and services is negotiated and obtained on behalf of the agency. Most importantly, full life-cycle HR activities are facilitated and managed under this division through the human resources division. Responsibilities include hiring, training/professional development, performance management, compensation management, payroll, benefits management, employee relations, federal and state labor law compliance, DEI initiatives, and termination activities.

A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [quarterly reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

### Operational areas

#### Annual budget (2010.011)

This initiative prepares the annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. It monitors expenditures and revenues during the fiscal year to ensure that the fiscally defined budget is being maintained and adjusted as needed to meet that goal. It coordinates UWP Committee review and approval of annual UWP program budget requests. It prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. It will complete all required GATA documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Manning-Hardimon, Angela

**Operational manager:** Talkington, Molly

**Work plan type:** operational area

**FY2023 staff hours:** 610

**Funding:** Unified Work Program

## **Procurements, contracts, and commercial datasets (2010.012)**

This initiative manages all procurements for professional consulting services and other goods and services required for CMAP operations; ensures requests for proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments, and intergovernmental agreements. It is responsible for ensuring that contracts are updated to reflect appropriate federal and state requirements. It manages licensing of proprietary datasets and enforces proprietary dissemination and license agreements. It is responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Manning-Hardimon, Angela

**Operational manager:** Dubernat, Penny

**Work plan type:** operational area

**FY2023 staff hours:** 1,250

**Funding:** Unified Work Program

## **Finance and accounting (2010.046)**

This initiative provides administrative support for the accounts payable and accounts receivable activities, ensuring timely payments to vendors and collection of funds; processes payroll to ensure timely and accurate payments to employees and associated reporting of taxes, insurance, pension, and other benefits; ensures that grants are properly funded and expenditures are appropriate based on grant agreements and CFR 200 guidance; provides the financial reporting required by federal, state, the CMAP Board, and others; manages all banking activities, including the reconciliation of bank statements and general ledger accounts; and performs other financial management for CMAP, as required. In addition, finance and accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. It provides oversight and training for CMAP's financial and payroll software system.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Talkington, Molly

**Operational manager:** Talkington, Molly

**Work plan type:** operational area

**FY2023 staff hours:** 4,028

**Funding:** Unified Work Program



## Projects

### **Enterprise resource planning (ERP) system (2021.044)**

The agency is seeking to implement a new enterprise resource planning (ERP) system that will integrate the agency's financials, human resource activities, procurement and contract management, asset management, and project and grant management into one platform, and enhance reporting capability. Because the implementation cost for an ERP is significant and requires great customization, this project will be phased over multiple years. Phase I was completed in FY22, which included the selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting a vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Talkington, Molly

**Project manager:** Talkington, Molly

**Work plan type:** staff project with consultant assistance

**Span:** FY2021-FY2023

**FY2023 staff hours:** 1,352 / **Total project hours:** 1,352

**Funding:** Unified Work Program

## 2.62 Human resources

### **Operational areas**

#### **Benefits administration (2010.007)**

Human resources will lead annual efforts to develop a comprehensive benefits philosophy informed by knowledge of appropriate benefit offerings, the market, benefit trends, and the regulatory environment; and in partnership with brokers and vendors to develop strategies to identify, maintain, and enhance a full spectrum of valued, competitive, and cost-effective benefits. Human resources will be responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** TBD HR director

**Operational manager:** TBD HR director

**Work plan type:** operational area

**FY2023 staff hours:** 2,150

**Funding:** Unified Work Program

## Employee relations and policy administration (2010.047)

Human resources will work with employees and management to address employee performance and professional development. This process should be formalized with CMAP's annual performance evaluation process, performance improvement plans, regular employee performance feedback, and performance documentation. CMAP also provides policies to assist employees in understanding federal, state, and CMAP-adapted polices, including standards of conduct and performance expectation.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** TBD HR director

**Operational manager:** TBD HR director

**Work plan type:** operational area

**FY2023 staff hours:** 1,250

**Funding:** Unified Work Program

## Compensation (2010.050)

Human resources will lead efforts to establish a comprehensive compensation philosophy that is evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability, compression, equity, and skilled and performance-based pay programs. Under this program, compensation studies will be required every three years to compare CMAP's total compensation to those of comparable markets.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** TBD HR director

**Operational manager:** TBD HR director

**Work plan type:** operational area

**FY2023 staff hours:** 300

**Funding:** Unified Work Program

## Talent management and training (2010.051)

Human resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit the best-qualified candidates. These efforts will include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human resources will also enhance its diversity recruitment efforts by collaborating with various programs that give CMAP access to a multitude of candidates from varying backgrounds. Human resources is also responsible for maintaining job postings and recruitment efforts on the CMAP website and with the Hyrell Applicant Tracking System. Talent management extends beyond the recruitment of staff and includes the retention and professional development of a workforce that can meet the work needs of the agency. Developing, sourcing, implementing, and monitoring training that expands staff's skills and knowledge, technical and management abilities, and general professional development is an important effort under human resources and the agency's retention strategy.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** TBD HR director

**Operational manager:** TBD HR director

**Work plan type:** operational area

**FY2023 staff hours:** 2,150

**Funding:** Unified Work Program





## Freedom of Information Act (FOIA) response coordination (2010.057)

This program is responsible for fulfilling or directing public requests for static data and information to appropriate sources of information such as CMAP staff, Census Bureau, or other agencies. This includes timely responses to Freedom of Information Act (FOIA) requests; and compiling FOIA-eligible staff communication when requested.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** TBD HR director

**Operational manager:** TBD HR director

**Work plan type:** operational area

**FY2023 staff hours:** 1,950

**Funding:** Unified Work Program

## Diversity and inclusion/DIWG and WelMAP (2017.009)

Diversity and inclusion work will focus on educating employees on the importance of diversity and inclusion, both internally and externally, and explore opportunities to improve across the agency by implementing various programs, training, and initiatives. CMAP's goal is to be an inclusive, welcoming organization, recognized for a creative, collaborative environment characterized by openness, understanding, and valuing of all people and perspectives, free of all forms of harassment and discrimination, in which all employees are treated with dignity, respect, and courtesy. To achieve this goal, focus areas would include recruitment and hiring processes, onboarding, mentoring, cross-functional teams/work, continuous training, and team-building activities. The results from the employee surveys, the digital comment box, and feedback from the Diversity and Inclusion Working Group (DIWG) will be instrumental in defining the program and monitoring future performance of efforts.

**Executive sponsor:** McEwan, Amy

**Program manager:** Manning-Hardimon, Angela

**Operational manager:** TBD HR director

**Work plan type:** operational area

**TABLE 8: Budget detail, overhead**

Overhead — 1008400023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,367,530	\$1,478,136	
5015			
Education reimbursement	\$5,250	\$10,500	
5101			
Medicare	\$19,829	\$19,799	
5102			
FICA	\$84,787	\$84,833	

Overhead — 1008400023	UWP	
Line-item description	FY22 budget	FY23 budget
5103		
IMRF	\$91,450	\$83,565
5105		
SERS	\$55,001	\$62,783
5106		
Life insurance	\$46,000	\$50,000
5107		
Health/dental/vision	\$171,277	\$161,906
5108		
Other benefits	\$47,750	\$50,000
5110		
Wellness subsidy	\$0	\$6,775
5203		
Software — small value	\$0	\$0
5204		
Equipment — small value	\$0	\$0
5206		
Office supplies	\$10,000	\$0
5207		
Copy room supplies	\$12,000	\$0
5208		
Furniture — small value	\$0	\$0
5301		
Audit services	\$40,000	\$43,203
5302		
Office equipment	\$9,000	\$9,000
5303		
Software maintenance	\$0	\$0
5306		
Professional services	\$360,000	\$246,500
5309		
Office equipment	\$35,000	\$17,500

Overhead — 1008400023	UWP	
Line-item description	FY22 budget	FY23 budget
5401		
Workers' compensation	\$35,503	\$21,000
5402		
Unemployment compensation	\$10,000	\$5,000
5403		
Staff association	\$1,250	\$2,500
5404		
CMAP association	\$1,830	\$1,900
5405		
Postage/postal service	\$14,390	\$7,000
5406		
Storage	\$15,000	\$15,000
5409		
Miscellaneous	\$1,000	\$1,000
5410		
Meeting expense	\$1,000	\$1,500
5411		
Recruitment expense	\$20,000	\$20,000
5412		
General insurance	\$52,000	\$60,000
5413		
Legal service	\$10,000	\$15,000
5414		
Printing service	\$1,000	\$0
5415		
Employment agency	\$0	\$0
5416		
Bank service fee	\$30,000	\$36,000
5417		
Conference registration	\$2,800	\$4,100
5418		
Training and education	\$30,390	\$35,675

Overhead — 1008400023		UWP	
Line-item description		FY22 budget	FY23 budget
5419			
Travel expense		\$6,500	\$7,100
5501			
Office maintenance		\$18,000	\$0
5502			
Rent		\$0	\$179,327
5504			
Telecommunications		\$0	\$4,712
5505			
Utilities		\$0	\$4,187
<b>Grand total</b>		<b>\$2,605,537</b>	<b>\$2,745,501</b>

UWP RUT Overhead — 1008400023		UWP	
Object #			
Object Name			
Line-item description		FY22 budget	FY23 budget
5502			
Rent		\$229,921	\$197,699
5504			
Telecommunications		\$8,844	\$5,045
5505			
Utilities		\$6,505	\$5,328
<b>Grand total</b>		<b>\$245,270</b>	<b>\$208,072</b>

## 2.70 Information technology and facilities

**Division oversight:** Manning-Hardimon

**Management team:** Rogus

Description: This program provides for the design, acquisition, deployment, and management of technology and telecommunications resources at CMAP. This includes managing the resiliency and security of these resources. This program also facilitates the electronic exchange of raw data within CMAP and with other agencies and organizations, and the management of internal documentation systems. Information technology (IT) will serve as CMAP's technical lead in evaluating all new technology efforts to ensure compatibility with network and reviewing RFPs for new technology to provide for appropriate technical support, defined technical requirements, and deliverables. IT will also serve as the lead in educating and training staff on new technical solutions implemented by the agency.

A report of quarterly activities, deliverables, and applicable documentation for each project will be included in the CMAP [quarterly reports](#). Projects with additional project deliverables, if any, are indicated as such in the project descriptions below.

### Operational areas

#### Information technology and facilities (2010.048)

CMAP's daily operation depends on a robust and functional computer network for data analysis, work program documentation, employee communications, and software applications. This program consists of daily management and monitoring of the internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of all software applications, as well as server hardware systems and other related equipment. It also provides limited user support to CMAP employees.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 1,030

**Funding:** Unified Work Program

## Web infrastructure management (2010.052)

Web infrastructure management consists of procuring, deploying, and administering the hardware, software, and network infrastructure used by web applications and data services hosted at CMAP and in the cloud. Externally, web applications and data services, such as the Data Hub and the aerial imagery explorer, have become critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined by this program supports web applications and data services, such as Microsoft 365 (collaboration), CKAN (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. Support for these applications and data services includes defining content requirements and user controls; user interface designs; and access and integration controls

Under this specific program, updates to the Wiki interface and core content will be implemented in coordination with the agency groups as necessary. Content development will require internal coordination. Providing support for staff using cloud-based software-as-a-service (SaaS) platforms, such as Microsoft 365, is also covered by this program. In addition, this program includes management of web-specific network infrastructure, such as domain name registration and DNS record management. This program also includes managing Github code repositories for development projects.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 650

**Funding:** Unified Work Program

## Information security (2010.053)

This program consists of proactively planning, implementing, and verifying the various tools used to protect CMAP infrastructure and data, as well as reactively responding to existing threats. This program fulfills these network roles: enhance network assessment processes with vulnerability testing; automate assessment of local environments; develop additional plans, policies, and standards; train staff; recommend improvements for increased network and data protection; and implement new tools or services to aid in identifying and reacting to critical conditions (e.g., cyberattacks, malicious traffic, etc.). Patch management of third-party software is also covered.

In addition, this program fulfills the data management role to develop policies and process improvements to ensure that sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. These roles are fulfilled through the management of security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services.

Also under this program, an annual security analysis will be conducted to test network security; validate security controls and access procedures; provide enhancement recommendations; and provide CMAP with required documentation of a secure network. CMAP staff will also be regularly trained on proper security protocols for email, phone, and internet usage.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 480

**Funding:** Unified Work Program

## Office systems management (2010.054)

Staff productivity depends on robust systems for managing office operations. This program includes technical support of office support systems, including telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc. In addition to technical support, new technology projects and services related to the above categories will be evaluated and implemented when necessary, including the research and development PC-based phone implementation.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 810

**Funding:** Unified Work Program

## User support (2010.055)

This program serves as a training and instructional resource for internal users by developing user guides for staff on various software, processes, and procedures. It also serves as a technical intermediary in resolving IT-related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included, which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, and server administration.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 1,600

**Funding:** Unified Work Program

## Facilities (2010.056)

This program provides administrative support for CMAP operations, including managing conference rooms, CMAP materials, on- and off-site storage, mailroom activities, and office and break room inventories. This program also coordinates facility maintenance and support, building-related safety activities, and other related activities as required.

**Executive sponsor:** Manning-Hardimon, Angela

**Program manager:** Rogus, Matt

**Operational manager:** Rogus, Matt

**Work plan type:** operational area

**FY2023 staff hours:** 1,465

**Funding:** Unified Work Program

**TABLE 9: Budget detail, information technology**

IT — 1008357022		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$489,195	\$456,115	
5002			
Temporary salaries	\$29,100	\$29,100	
5101			
Medicare	\$7,515	\$6,835	
5102			
FICA	\$32,134	\$29,262	
5103			
IMRF	\$24,314	\$18,060	
5105			
SERS	\$80,309	\$91,249	
5107			
Health/dental/vision	\$70,873	\$65,037	
5201			
General supplies	\$0	\$3,000	
5202			
Publications	\$1,000	\$0	
5203			
Software — small value	\$0	\$500	
5204			
Equipment — small value	\$5,000	\$30,000	
5206			
Office supplies	\$0	\$13,000	
5207			
Copy room supplies	\$0	\$8,000	
5302			
Office equipment leases	\$0	\$8,000	
5303			
Software maintenance	\$579,948	\$561,062	



IT — 1008357022	UWP	
Line-item description	FY22 budget	FY23 budget
5306		
Professional services	\$564,848	\$949,148
5307		
Consulting services	\$50,000	\$113,620
5309		
Office equipment	\$36,000	\$190,500
5310		
Web-based software	\$31,712	\$218,300
5313		
Co-location host	\$112,173	\$115,000
5405		
Storage	\$500	\$500
5406		
Postage/postal service	\$0	\$6,000
5417		
Conference registration	\$8,320	\$7,000
5418		
Training and education	\$15,500	\$11,000
5419		
Travel expense	\$1,746	\$600
5501		
Office maintenance	\$0	\$13,000
5502		
Rent	\$110,996	\$86,510
5504		
Telecommunications	\$4,270	\$2,206
5505		
Utilities	\$3,140	\$2,329
5601		
Equipment — capital	\$85,000	\$0
9200		
Indirect costs	\$182,887	\$150,746
<b>Grand total</b>	<b>\$2,526,482</b>	<b>\$3,185,680</b>

## Appendix A: Local dues structure

At its [meeting](#) on April 13, 2016, the CMAP Board approved the establishment of a local dues structure to reduce the agency's overreliance on the state to match its federal funding. In FY23 invoiced fees totaled \$887,486 as shown in **Table 10**. Since the adoption of local dues, CMAP has consistently collected 99 percent of local dues for each fiscal year, totaling approximately \$875,000 per year.

**TABLE 10: Overall dues structure, FY2022 and FY2023**

	FY2022	FY2023
Cook	\$134,823	\$134,823
DuPage	\$36,359	\$36,359
Kane	\$27,143	\$27,143
Kendall	\$17,822	\$17,822
Lake	\$31,102	\$31,102
McHenry	\$22,030	\$22,030
Will	\$30,721	\$30,721
<b>County subtotal</b>	<b>\$300,000</b>	<b>\$300,000</b>
City of Chicago	\$101,928	\$101,928
Suburban municipalities	\$185,558	\$185,558
<b>Municipal subtotal</b>	<b>\$287,486</b>	<b>\$287,486</b>
Transit agencies (through RTA)	\$240,000	\$240,000
Tollway	\$60,000	\$60,000
<b>Transportation agency subtotal</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total</b>	<b>\$887,486</b>	<b>\$887,486</b>

**TABLE 11: Municipal dues structure, FY2022 and FY2023**

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Addison	37,297		\$1,396	\$1,396
Algonquin	30,410		\$1,139	\$1,139
Alsip	19,427		\$727	\$727
Antioch	14,411		\$540	\$540
Arlington Heights	76,024		\$2,846	\$2,846
Aurora	200,456		\$7,505	\$7,505
Bannockburn	1,575		\$59	\$59
Barrington	10,373		\$388	\$388
Barrington Hills	4,259		\$159	\$159
Bartlett	41,632		\$1,559	\$1,559
Batavia	26,424		\$989	\$989
Beach Park	13,988		\$524	\$524
Bedford Park	576	waived (size)	\$0	\$0
Beecher	4,461		\$167	\$167
Bellwood	19,152	reduced (economic)	\$359	\$359
Bensenville	18,487		\$692	\$692
Berkeley	5,230		\$196	\$196
Berwyn	56,693		\$2,123	\$2,123
Big Rock	1,160		\$43	\$43
Bloomington	22,299		\$835	\$835
Blue Island	23,785	waived (economic)	\$0	\$0
Bolingbrook	74,180		\$2,777	\$2,777
Braceville	775	waived (size)	\$0	\$0
Braidwood	6,185		\$232	\$232
Bridgeview	16,491		\$617	\$617
Broadview	7,959		\$298	\$298
Brookfield	19,023		\$712	\$712
Buffalo Grove	41,701		\$1,561	\$1,561
Bull Valley	1,107		\$41	\$41
Burbank	29,218		\$1,094	\$1,094
Burlington	636	waived (size)	\$0	\$0
Burnham	4,229	reduced (economic)	\$79	\$79
Burr Ridge	10,761		\$403	\$403
Calumet City	37,213	reduced (economic)	\$697	\$697
Calumet Park	7,903	reduced (economic)	\$148	\$148

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438
Cary	17,991		\$674	\$674
Channahon	12,616		\$472	\$472
Chicago	2,722,389		\$101,928	\$101,928
Chicago Heights	30,436	reduced (economic)	\$570	\$570
Chicago Ridge	14,434		\$540	\$540
Cicero	84,354	reduced (economic)	\$1,579	\$1,579
Clarendon Hills	8,658		\$324	\$324
Coal City	5,521		\$207	\$207
Country Club Hills	16,865		\$631	\$631
Countryside	6,023		\$226	\$226
Crest Hill	20,771		\$778	\$778
Crestwood	11,029		\$413	\$413
Crete	8,227		\$308	\$308
Crystal Lake	40,493		\$1,516	\$1,516
Darien	22,315		\$835	\$835
Deer Park	3,245		\$121	\$121
Deerfield	18,385		\$688	\$688
Des Plaines	58,947		\$2,207	\$2,207
Diamond	2,501		\$94	\$94
Dixmoor	3,622	waived (economic)	\$0	\$0
Dolton	23,307	reduced (economic)	\$436	\$436
Downers Grove	49,715		\$1,861	\$1,861
East Dundee	3,198		\$120	\$120
East Hazel Crest	1,552	waived (economic)	\$0	\$0
Elburn	5,682		\$213	\$213
Elgin	111,117		\$4,160	\$4,160
Elk Grove Village	33,379		\$1,250	\$1,250
Elmhurst	45,751		\$1,713	\$1,713
Elmwood Park	24,954		\$934	\$934
Elwood	2,267		\$85	\$85
Evanston	75,658		\$2,833	\$2,833
Evergreen Park	19,935		\$746	\$746

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Flossmoor	9,522		\$357	\$357
Ford Heights	2,785	waived (economic)	\$0	\$0
Forest Park	14,196		\$532	\$532
Forest View	697	waived (size)	\$0	\$0
Fox Lake	10,578		\$396	\$396
Fox River Grove	4,704		\$176	\$176
Frankfort	18,446		\$691	\$691
Franklin Park	18,404		\$689	\$689
Geneva	21,742		\$814	\$814
Gilberts	7,556		\$283	\$283
Glen Ellyn	27,763		\$1,039	\$1,039
Glencoe	8,923		\$334	\$334
Glendale Heights	34,530		\$1,293	\$1,293
Glenview	46,767		\$1,751	\$1,751
Glenwood	9,036		\$338	\$338
Godley	670	waived (size)	\$0	\$0
Golf	506	waived (size)	\$0	\$0
Grayslake	21,018		\$787	\$787
Green Oaks	3,854		\$144	\$144
Greenwood	252	waived (size)	\$0	\$0
Gurnee	31,207		\$1,168	\$1,168
Hainesville	3,682		\$138	\$138
Hampshire	5,976		\$224	\$224
Hanover Park	38,476		\$1,441	\$1,441
Harvard	9,230	reduced (economic)	\$173	\$173
Harvey	25,347	waived (economic)	\$0	\$0
Harwood Heights	8,675		\$325	\$325
Hawthorn Woods	7,875		\$295	\$295
Hazel Crest	14,182	reduced (economic)	\$265	\$265
Hebron	1,205		\$45	\$45
Hickory Hills	14,177		\$531	\$531
Highland Park	29,871		\$1,118	\$1,118
Highwood	5,387		\$202	\$202
Hillside	8,195		\$307	\$307
Hinsdale	17,446		\$653	\$653
Hodgkins	1,881		\$70	\$70

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Hoffman Estates	52,347		\$1,960	\$1,960
Holiday Hills	593	waived (size)	\$0	\$0
Homer Glen	24,364		\$912	\$912
Hometown	4,365	reduced (economic)	\$82	\$82
Homewood	19,464		\$729	\$729
Huntley	25,603		\$959	\$959
Indian Creek	546	waived (size)	\$0	\$0
Indian Head Park	3,839		\$144	\$144
Inverness	7,592		\$284	\$284
Island Lake	8,031		\$301	\$301
Itasca	8,800		\$329	\$329
Johnsburg	6,297		\$236	\$236
Joliet	147,928		\$5,539	\$5,539
Justice	13,022	reduced (economic)	\$244	\$244
Kaneville	491	waived (size)	\$0	\$0
Kenilworth	2,562		\$96	\$96
Kildeer	3,958		\$148	\$148
La Grange	15,759		\$590	\$590
La Grange Park	13,665		\$512	\$512
Lake Barrington	4,985		\$187	\$187
Lake Bluff	5,698		\$213	\$213
Lake Forest	19,379		\$726	\$726
Lake in the Hills	28,893		\$1,082	\$1,082
Lake Villa	8,825		\$330	\$330
Lake Zurich	20,054		\$751	\$751
Lakemoor	6,005		\$225	\$225
Lakewood	3,811		\$143	\$143
Lansing	28,522		\$1,068	\$1,068
Lemont	16,661		\$624	\$624
Libertyville	20,512		\$768	\$768
Lily Lake	1,024		\$38	\$38
Lincolnshire	7,292		\$273	\$273
Lincolnwood	12,687		\$475	\$475
Lindenhurst	14,468		\$542	\$542
Lisbon	295	waived (size)	\$0	\$0
Lisle	22,827		\$855	\$855
Lockport	25,119		\$940	\$940

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Lombard	43,893		\$1,643	\$1,643
Long Grove	8,181		\$306	\$306
Lynwood	9,313	reduced (economic)	\$174	\$174
Lyons	10,773		\$403	\$403
Manhattan	7,302		\$273	\$273
Maple Park	1,313		\$49	\$49
Marengo	7,508		\$281	\$281
Markham	12,688	reduced (economic)	\$238	\$238
Matteson	19,156		\$717	\$717
Maywood	24,133	waived (economic)	\$0	\$0
McCook	231	waived (size)	\$0	\$0
McCullom Lake	1,026	waived (economic)	\$0	\$0
McHenry	26,630		\$997	\$997
Melrose Park	25,511		\$955	\$955
Merrionette Park	1,897		\$71	\$71
Mettawa	571	waived (size)	\$0	\$0
Midlothian	14,911		\$558	\$558
Millbrook	347	waived (size)	\$0	\$0
Millington	665	waived (size)	\$0	\$0
Minooka	11,194		\$419	\$419
Mokena	19,447		\$728	\$728
Monee	5,105		\$191	\$191
Montgomery	19,301		\$723	\$723
Morton Grove	23,497		\$880	\$880
Mount Prospect	54,951		\$2,057	\$2,057
Mundelein	31,562		\$1,182	\$1,182
Naperville	146,128		\$5,471	\$5,471
New Lenox	25,426		\$952	\$952
Newark	1,017		\$38	\$38
Niles	30,000		\$1,123	\$1,123
Norridge	14,674		\$549	\$549
North Aurora	17,342		\$649	\$649
North Barrington	3,029		\$113	\$113
North Chicago	30,395	waived (economic)	\$0	\$0
North Riverside	6,698		\$251	\$251
Northbrook	33,655		\$1,260	\$1,260
Northfield	5,483		\$205	\$205

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Northlake	12,372		\$463	\$463
Oak Brook	8,065		\$302	\$302
Oak Forest	28,174		\$1,055	\$1,055
Oak Lawn	57,034		\$2,135	\$2,135
Oak Park	52,008		\$1,947	\$1,947
Oakbrook Terrace	2,171		\$81	\$81
Oakwood Hills	2,070		\$78	\$78
Old Mill Creek	224	waived (size)	\$0	\$0
Olympia Fields	5,045		\$189	\$189
Orland Hills	7,277		\$272	\$272
Orland Park	58,666		\$2,196	\$2,196
Oswego	33,099		\$1,239	\$1,239
Palatine	69,387		\$2,598	\$2,598
Palos Heights	12,597		\$472	\$472
Palos Hills	17,627		\$660	\$660
Palos Park	4,906		\$184	\$184
Park City	7,440	waived (economic)	\$0	\$0
Park Forest	22,034	reduced (economic)	\$412	\$412
Park Ridge	37,856		\$1,417	\$1,417
Peotone	4,136		\$155	\$155
Phoenix	1,969	waived (economic)	\$0	\$0
Pingree Grove	5,878		\$220	\$220
Plainfield	42,138		\$1,578	\$1,578
Plano	11,175		\$418	\$418
Plattville	251	waived (size)	\$0	\$0
Port Barrington	1,508		\$56	\$56
Posen	6,021	reduced (economic)	\$113	\$113
Prairie Grove	1,876		\$70	\$70
Prospect Heights	16,418		\$615	\$615
Richmond	1,895		\$71	\$71
Richton Park	13,751	reduced (economic)	\$257	\$257
Ringwood	825		\$31	\$31
River Forest	11,208		\$420	\$420
River Grove	10,271		\$385	\$385
Riverdale	13,604	waived (economic)	\$0	\$0
Riverside	8,881		\$333	\$333
Riverwoods	3,659		\$137	\$137



Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Robbins	5,480	waived (economic)	\$0	\$0
Rockdale	1,957		\$73	\$73
Rolling Meadows	24,279		\$909	\$909
Romeoville	39,679		\$1,486	\$1,486
Roselle	23,030		\$862	\$862
Rosemont	4,226		\$158	\$158
Round Lake	18,536		\$694	\$694
Round Lake Beach	28,012		\$1,049	\$1,049
Round Lake Heights	2,734		\$102	\$102
Round Lake Park	7,371	reduced (economic)	\$138	\$138
Sandwich	7,410		\$277	\$277
Sauk Village	10,545	waived (economic)	\$0	\$0
Schaumburg	74,896		\$2,804	\$2,804
Schiller Park	11,857		\$444	\$444
Shorewood	16,569		\$620	\$620
Skokie	65,112		\$2,438	\$2,438
Sleepy Hollow	3,340		\$125	\$125
South Barrington	4,822		\$181	\$181
South Chicago Heights	4,157		\$156	\$156
South Elgin	22,226		\$832	\$832
South Holland	22,144		\$829	\$829
Spring Grove	5,725		\$214	\$214
St. Charles	33,387		\$1,250	\$1,250
Steger	9,557	reduced (economic)	\$179	\$179
Stickney	6,818		\$255	\$255
Stone Park	4,957	reduced (economic)	\$93	\$93
Streamwood	40,345		\$1,511	\$1,511
Sugar Grove	9,192		\$344	\$344
Summit	11,447		\$429	\$429
Symerton	89	waived (size)	\$0	\$0
Third Lake	1,194		\$45	\$45
Thornton	2,401		\$90	\$90
Tinley Park	57,280		\$2,145	\$2,145
Tower Lakes	1,264		\$47	\$47
Trout Valley	530	waived (size)	\$0	\$0
Union	562	waived (size)	\$0	\$0
University Park	7,095		\$266	\$266

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Vernon Hills	25,911		\$970	\$970
Villa Park	22,038		\$825	\$825
Virgil	336	waived (size)	\$0	\$0
Volo	3,870		\$145	\$145
Wadsworth	3,759		\$141	\$141
Warrenville	13,336		\$499	\$499
Wauconda	13,896		\$520	\$520
Waukegan	88,915		\$3,329	\$3,329
Wayne	2,442		\$91	\$91
West Chicago	27,507		\$1,030	\$1,030
West Dundee	7,391		\$277	\$277
Westchester	16,807		\$629	\$629
Western Springs	13,284		\$497	\$497
Westmont	24,963		\$935	\$935
Wheaton	53,644		\$2,008	\$2,008
Wheeling	38,010		\$1,423	\$1,423
Willow Springs	5,709		\$214	\$214
Willowbrook	8,631		\$323	\$323
Wilmette	27,446		\$1,028	\$1,028
Wilmington	5,712		\$214	\$214
Winfield	9,569		\$358	\$358
Winnetka	12,490		\$468	\$468
Winthrop Harbor	6,730		\$252	\$252
Wonder Lake	3,944		\$148	\$148
Wood Dale	13,945		\$522	\$522
Woodridge	33,378		\$1,250	\$1,250
Woodstock	25,178		\$943	\$943
Worth	10,838		\$406	\$406
Yorkville	18,096		\$678	\$678
Zion	24,264		\$908	\$908

# Appendix B: Category and line-item definition

## Personnel object codes

**Regular salaries.** Includes expenditures to all permanent CMAP employees paid on a bi-weekly basis for the entire budget year. Includes both full-time and part-time employees.

**Medicare — ER contribution.** Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs paid.

**FICA — ER contribution.** Includes all payments made to the IRS by CMAP for the employer share of Federal Insurance Contributions Act (FICA) taxes related to payroll costs paid.

**Retirement — ER contribution.** Includes all payments made to the Illinois Municipal Retirement System Fund (IMRF) and the State Employee Retirement System Fund (SERS) for the employer share of pension costs. These payments are a percentage of salary costs for all regular employees covered under the pension plan.

**Life insurance — ER contribution.** Includes the employer share of life insurance benefits paid for all regular employees.

**Medical/dental/vision — ER contribution.** Includes the employer share of medical, dental, and vision insurance benefits paid for all regular employees.

**Other benefits — ER contribution.** Includes any other miscellaneous employer paid costs related to employee benefits provided. An example of this type of costs would be administrative fees paid to the financial services company that monitors the International City/County Management Association (ICMA) accounts or the firm that processes the employee flexible spending accounts.

## Commodities object codes

Commodities are supplies, materials, and articles that are consumed during their use or are materially altered when used. These items have a unit cost under \$3,000, a limited life, and are not subject to depreciation. Commodities are materials and supplies purchased by CMAP for use by CMAP employees.

**General supplies.** Includes supplies used in the break room and at various coffee stations throughout the CMAP office. This includes coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies.

**Publications.** Includes the costs of books, subscriptions, journals, newspapers, etc.

**Software — small value.** Purchase of computer software that has a unit cost of under \$3,000 in value.

**Equipment — small value.** Includes office machines, furnishings, and equipment with a unit cost under \$3,000, such as adding machines, printers, calculators, computers, etc.

**Data acquisition.** This object code is used for the acquisition of data sets used by CMAP staff in the completion of the work.

**Office supplies.** Includes supplies and materials necessary for the general operation of the CMAP office, such as pens, pencils, folders, files, and adding machine paper and ribbons. These would be items ordered by the administrative assistance team from the office supply catalogs.

**Copy room supplies.** Includes the purchase of paper, toner, and ink used in the operations of the copy room and the related copy machines.

## Professional services object codes

Contractual services are expenditures for services performed by non-employees that are required by a division or the Board in the execution of its assigned function. Contractual services are further broken down into three sections: professional services; general operating; and rent/utilities. These are described below in detail.

Professional services are expenditures for services performed by non-employees that are required by CMAP to carry out its function. Included under this category of object codes will be consulting contracts, professional services, audit services, etc.

The office equipment maintenance object code refers to those contractual services that tend to preserve or restore the original value of real or personal property, but do not increase the original value. This includes any parts or materials used by the vendor during the repair or maintenance activity.

**Audit services.** Includes charges for the performance of the annual CMAP audit.

**Office equipment leases.** Includes the rental of office and data processing equipment used in the CMAP offices. Software maintenance/licenses. Includes payments for software maintenance and the purchase of licenses for software used by CMAP.

**Fiscal management maintenance/licenses.** Includes payments for the maintenance and licenses related to the use of the fiscal management software used by CMAP.

**Professional services.** This object code is for contracts with various vendors who provide professional services to CMAP and are in the CMAP offices.

**Consulting services.** This object code is for contracts entered into with vendors to provide consulting services to CMAP staff.

**Office equipment maintenance.** Includes service charges associated with the repair and maintenance of office equipment and machinery used by CMAP.

**Web-based software licenses.** This object code is for the purchase and renewal of licenses of web-based software used by CMAP staff.

## General operating object codes

General operating expenses include payments for services provided to CMAP in the normal operations of a business. These include postage, meeting expenses, memberships, conferences, etc. Employee travel reimbursements are also under this category of expenditure, including both in-region and out-of-region travel and related training expenses. These object codes are not to be used for the purchase of tangible items. Direct purchases of tangible items are charged to the proper commodity or capital object code.

**Workers' compensation insurance.** This object code is for premiums and/or related workers' compensation expenses.

**Unemployment compensation.** This object code is for premiums and/or claims for the payment of unemployment-related costs as billed by the State of Illinois.

**Staff association memberships.** Includes payments for dues and memberships to professional organizations by individual CMAP staff members. This is limited to a maximum of \$250 per year at the discretion of the employee's deputy executive director.

**CMAP association memberships.** Includes the payment of dues and memberships to professional organizations for the agency; these are not individual memberships.

**Postage/postal services.** Includes stamps, stamped envelopes, stamped postal cards, postage meter settings, postal permit deposits, and charges for couriers, such as FedEx, UPS, etc.

**Storage.** Includes payment of monthly fees for the use of off-site facilities for the storage of CMAP materials and documents and remote IT servers.

**Moving expenses.** Includes the payment of fees incurred for the moving of CMAP materials and equipment from one location to another.

**Legal/bid notices.** Include costs related to the posting of required legal and/or bid notices.

**Miscellaneous.** This object code will be used for various operating costs incurred that do not meet the definition of any other operating cost object code.

**Meeting expenses.** This object code will be used for expenses incurred to conduct various meetings held by CMAP.

**Recruitment expenses.** Includes the costs related to the recruitment of CMAP staff, such as posting of employment ads, job fair costs, etc.

**General insurance.** This object code is for premiums and/or related liability insurance expenses paid by CMAP.

**Legal services.** Includes payments to attorneys or law firms for services rendered to CMAP.

**Printing services.** Includes printing services, microfilm services, photographic services, and survey maps prepared by non-employees.

**Bank service fees.** This object code is used to record service fees paid related to CMAP's checking accounts and merchant service fees charged by credit card companies for the collection of payments made to CMAP.

**Conference registrations.** This object code is for the payment of registration fees for attendance at conferences by CMAP staff and Board members.

**Training and education reimbursement.** Includes payments made to employees for tuition reimbursement or non-credit classes taken at the discretion of their deputy executive director. Related covered expenses, such as books and/or fees, would also be paid from this object code.

**Travel expenses.** Includes all expenses related to both in- and out-of-region travel by CMAP staff and Board members, such as hotel, mileage, car rental, per diem, gas, tolls, parking, etc. Amounts requested for reimbursement must follow the CMAP travel policy.

## Rent/office maintenance object codes

Rent/office maintenance expenses include payment of utility costs, real estate taxes, lease, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building operations, covering all costs paid by CMAP to occupy the physical office space.

**Office maintenance.** Includes all office maintenance costs billed to CMAP by the landlord. This would include replacement of light bulbs, repair work completed, employee access cards, office construction/remodeling performed by the landlord, etc.

**Rent.** Includes the monthly rental fee for the office space occupied in the Old Post Office.

**Telecommunications.** Includes all payments made to vendors for telecommunication monthly charges, such as payments made to Verizon, AT&T, etc.

**Utilities.** Includes all payments made to vendors for the various utility costs, such as electricity, heat, water, etc.

## Capital object codes

Capital expenses include payments for the acquisition, replacement, or substantial increase in value of assets that are not expendable in first use, with a life expectancy exceeding one year, subject to depreciation and with a unit cost greater than \$3,000. Capital object codes should be charged with any freight or delivery costs incidental to delivering these items to CMAP.



The Chicago Metropolitan Agency for Planning (CMAP) is our region's comprehensive planning organization. The agency and its partners developed and are now implementing ON TO 2050, a long-range plan to help the seven counties and 284 communities of northeastern Illinois implement strategies that address transportation, housing, economic development, open space, the environment, and other quality-of-life issues.

See [cmap.illinois.gov](https://cmap.illinois.gov) for more information.



Chicago Metropolitan  
Agency for Planning

433 West Van Buren Street  
Suite 450  
Chicago, IL 60607

---

[cmap.illinois.gov](https://cmap.illinois.gov)  
312-454-0400