

FY2024

**Northeastern Illinois
Unified Work Program for
Transportation Budget**



Chicago Metropolitan
Agency for Planning

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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.

CMAP is 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 2024 CMAP budget and regional work plan](#), which is a companion document to the UWP budget.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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,
Superintendent
Cook County Department of Transportation
and Highways

Deborah Conroy, County Board Chair
DuPage County

Corrine Pierog, County Board Chair
Kane County

Scott Gengler, County Board Vice-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)

David Snyder, 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

Lindsey Douglas, Assistant Vice President,
Public Affairs, Northern Region, Union Pacific
Railroad
Class 1 Railroad Companies

Omer Osman (Chair), Secretary
Illinois Department of Transportation

Cassandra Rouse, Executive Director
Illinois State Toll Highway Authority

Jim Derwinski, Executive Director/Chief
Executive Officer
Metra

Richard Kwasneski, Chairman of the Board
Pace

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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
<i>Funding by agency</i>	4
<i>Funding by program category</i>	6
Appendix A: Sources of local match	52
Appendix B: Civil rights and environmental justice requirements	53
Appendix C: Staff requirement summary table	57
Appendix D: Audit requirements	58
Appendix E: Acronym list	59
Appendix F: Non-UWP funded transportation planning studies	63
<i>Agency: Chicago Department of Transportation</i>	65
<i>Agency: Chicago Metropolitan Agency for Planning</i>	79
<i>Agency: Counties — Will County</i>	83
<i>Agency: Counties — McHenry County</i>	83
<i>Agency: Counties — DuPage County</i>	85
<i>Agency: Counties — Cook County</i>	85
<i>Agency: Chicago Transit Authority</i>	88
<i>Agency: Metra</i>	96
<i>Agency: RTA</i>	99
<i>Agency: Village of Oswego</i>	103
<i>Agency: Village of Oak Park</i>	103
<i>Agency: Village of Hoffman Estates</i>	104
<i>Agency: Village of Mount Prospect</i>	105
<i>Agency: City of Joliet</i>	105
<i>Agency: Joliet Regional Port District</i>	106
<i>Agency: City of Calumet City</i>	106
<i>Agency: Central Council of Mayors / West Central Municipal Conference</i>	107
<i>Agency: South Suburban Mayors and Managers Association</i>	107
<i>Agency: University of Illinois Chicago</i>	108
Appendix G: UWP development process	108
Appendix H: FY 2024 UWP monitoring and reporting	111
Contents	

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 state and/or local match. 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, 2023, to June 30, 2024). 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 paused for the fiscal year 2024 (FY24) budget process.

In February and March 2023, staff present to the CMAP Board and the MPO Policy Committee, respectively, a UWP budget that reflects the use of federal transportation funds and state and local match as revenue sources to cover FY24 UWP budgeted expenditures. This budget was approved by the Transportation Committee at a meeting convened on February 24, 2023. It is anticipated that the MPO Policy Committee will approve the FY24 UWP budget at their March 2023 meeting. The approved FY24 UWP budget totaled \$31,157,952. This includes \$24,926,361 in FHWA and FTA regional planning funds and \$6,231,590 in state and local match funds. It is anticipated that the State of Illinois will pass a budget for FY24.

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 FY24 UWP is a one-year program covering the State of Illinois fiscal year from July 1, 2023, through June 30, 2024. The UWP Committee developed the FY24 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 FY24 regional planning priorities and competitive scoring process.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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.

FY24 UWP funds will be programmed to CMAP, CTA, City of Chicago, Regional Council of Mayors, Metra, Pace, and Will County core transportation planning activities. 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).

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Funding by agency

Figure 1: Share of FY24 UWP funds by agency

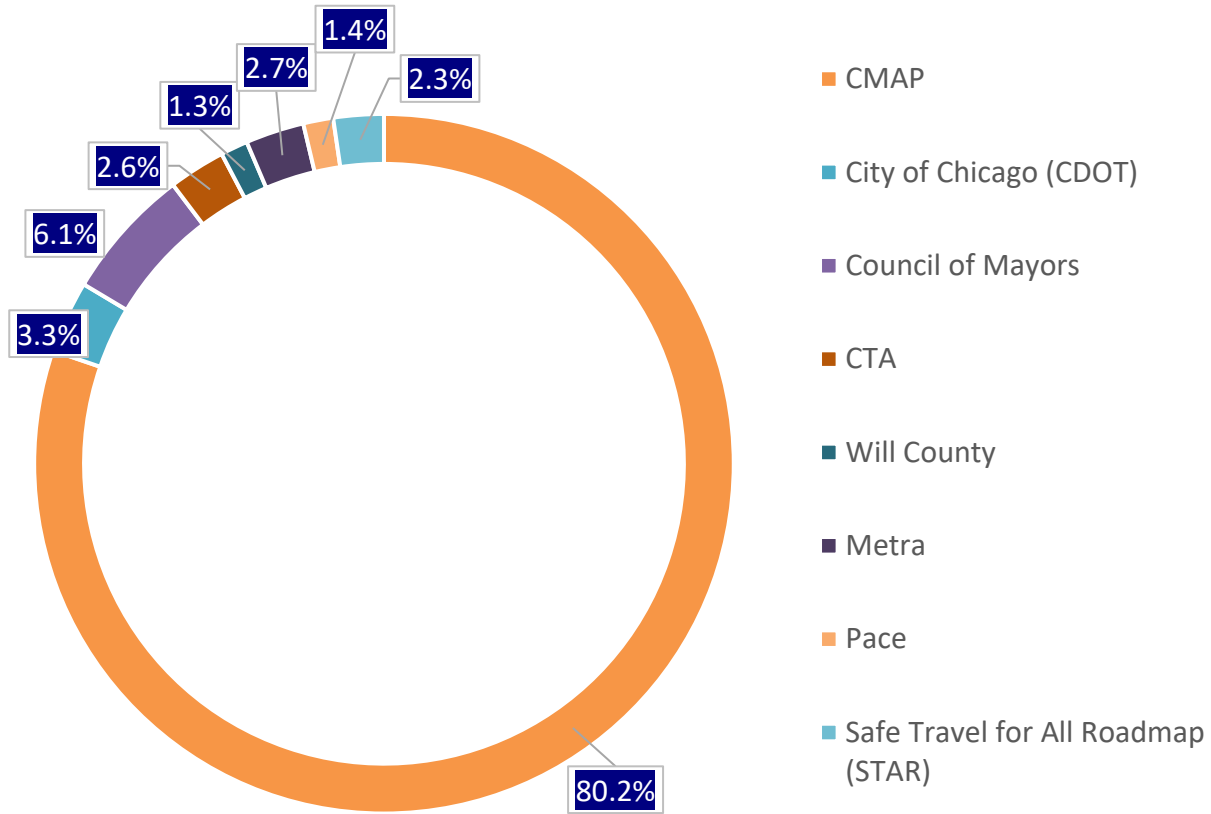


Figure 1 shows the share of FY24 UWP funds programmed to each agency.

CMAP will receive 80.2 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 2.6 percent and 1.4 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 2.7 percent of the funds to fund capital program development and asset management activities.

The City of Chicago will receive 3.3 percent of the funds for transportation planning and programming activities. The Regional Council of Mayors will receive 6.1 percent of the funds.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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. Will County will receive 1.3 percent of funds for their 2050 Long Range Transportation Plan.

A new requirement under the IJA is the programming of a portion of the total budget toward safe and complete streets planning. For FY24, this represents \$741,462 or 2.3 percent of the UWP funds. CMAP has launched the Safe Travel for All Roadmap (STAR) program to fulfill these requirements.

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

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

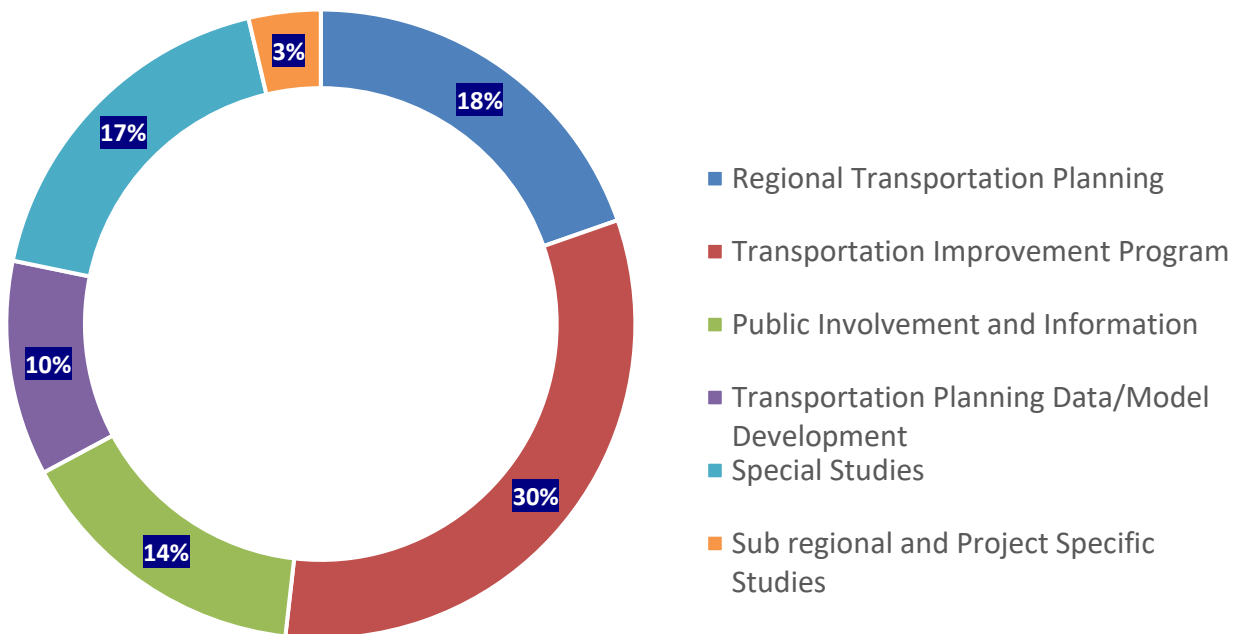
FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Funding by program category

The FY24 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 FY24 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 FY24 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 \$5,635,061 or 18 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 \$9,222,751 or 30 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 \$4,408,412 or 14 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 10 percent of the total UWP.

Policy implementation

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 17 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. The funding for the Safe Travel for All Roadmap program would be completed under this area. The budget for this program category is \$1,060,493 or 3 percent of the total UWP.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**
State Fiscal Year (July 1, 2023 – June 30, 2024)

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
CMAP	MPO Activities	\$24,855,105	\$4,852,028	\$6,470,641	\$3,058,552	\$3,172,679	\$5,183,295	\$0
City of Chicago	Transportation and Programming	\$1,063,438	\$106,344	\$531,719	\$106,344	\$0	\$0	\$319,031
Council of Mayors	Subregional Transportation Planning, Programming, and Management	\$1,951,519	\$390,304	\$975,760	\$585,456	\$0	\$0	\$0
CTA	Program Development	\$838,226	\$0	\$502,936	\$335,290	\$0	\$0	\$0
Will County	Will County 2050 Long Range Transportation Plan	\$402,601	\$200,000	\$0	\$0	\$0	\$0	\$0
Metra	Capital Program Management and Asset Management	\$863,851	\$86,385	\$604,696	\$172,770	\$0	\$0	\$0
Pace	Shared Mobility Program	\$153,750	\$0	\$0	\$150,000	\$0	\$0	\$0
Pace	Capital Program Development and Asset Management	\$288,000	\$0	\$137,000	\$0	\$0	\$0	\$0
Safe Travel for All Roadmap	Safe Travel for All Roadmap	\$741,462	\$0	\$0	\$0	\$0	\$0	\$741,462
Total		\$31,157,952	\$5,635,061	\$9,222,751	\$4,408,412	\$3,172,679	\$5,183,295	\$1,060,493
Percentage of total			18%	30%	14%	10%	17%	3%

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Brief synopses of FY24 recommended UWP projects

Chicago Metropolitan Agency for Planning (CMAP)

Total:
\$25,596,567

Project 1: MPO Activities

Project 2: Safe Travel for All Roadmap (STAR)

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 FY24, the agency will focus its efforts on fostering regional economic collaboration, continuing COVID-19 mobility recovery work and drafting an associated transit report for the Illinois General Assembly, launching the Safe Travel for All Roadmap (STAR) to advance priorities, and coordinating IJJA project submissions for the region.

City of Chicago Department of Transportation (CDOT)

Total:
\$1,063,438

Project 1: City of Chicago Transportation and Programming

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 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.

Council of Mayors

Total:
\$1,951,519

Project 1: Sub-regional Transportation Planning, Programming, and Management

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, TAP, SRTS, BRR,

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 Chicago region, in meeting Federal transportation planning requirements including development of a Long-Range Transportation Plan, Transportation Improvement Program, and Congestion Management System.

Chicago Transit Authority (CTA)

Total:
\$838,226

Project 1: Program Development

Purpose: The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in region's transportation planning process including the development of Regional Transportation Program (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.

Will County Department of Transportation (DOT)

Total:
\$402,601

Project 1: Will County 2050 Long Range Transportation Plan

Purpose: Since Will County adopted the Will Connects 2040 Long Range Transportation Plan in February 2017, the County has undertaken Countywide Freight and ITS Plans. These plans provide the County, our local agency partners, other agency partners, and our residents information about the County's priorities for the transportation network.

In a county, where seeing a truck once meant a farmer hauling crops or livestock to market, trucks on our roadway network haul any number of goods that could have been shipped from anywhere around the globe. With our access to navigable waterways, railroads, and the interstate system, Will County has been established as a prime location for companies to locate their warehouses and distribution centers.

As Will County moves into the future, we see a dichotomy being established between generational farms and the influx of development (residential and warehousing). We need an updated long range transportation plan that accommodates and celebrates all facets of our county from the more urban/suburban north of I-80, through the transitional area in central Will County, to the rural areas in southern Will County.

Metra

Total:
\$863,851

Project 1: Capital Program, Grant Administration, and Asset Management

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Purpose: Metra’s Capital Program, Grant Administration, and Asset Management project supports the development of the capital program, implementation of Metra’s Transit Asset Management (TAM) Plan, and the administration of grants for transportation infrastructure improvements. Metra is a division of the Regional Transit Authority (RTA), and Metra staff are responsible for conducting transportation planning, data modeling, and policy implementation as it pertains to the region’s commuter rail transit. All major tasks and activities listed within this proposal are necessary to Metra’s capital program development and asset management activities.

The project supports CMAP objectives, including conducting regional transportation planning, maintaining the Transportation Improvement Plan (TIP), maintaining data models for transit asset management, and implementing policies as required by various federal legislation, regulations, and rules. Metra’s project will increase in scope by state fiscal year 2024 due primarily to the recent increases to the state and federal capital funding levels and to continue the implementation of the TAM Plan, which includes the continued development of Metra’s Enterprise Asset Management (EAM) system.

Pace

Total:
\$441,750

Project 1: Capital Program Development and Asset Management

Purpose: 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.

Project 2: Shared Mobility Program

Purpose: To assist CMAP with meeting the goals of ON TO 2050, the Pace RideShare Program proposes a project that will focus on Northeastern Illinois workers with regular and hybrid work schedules including those commuting to work from [economically disconnected areas](#). Pace will also continue rideshare education, customer service, and administration of the rideshare program while improving the user's online, administrative and commute experience. Outreach will leverage [regional research](#) and highlight affordability compared to solo driving and offer a boost to carpoolers. Campaigns and communications will include updated features of the Pace Vanpool Program, transit benefits and a free participation opportunity for Pace Vanpool drivers. In summary, this grant request is for funding the creation and execution of a marketing plan, purchase of marketing content/creatives which could include road signs, media buys, incentives/giveaways, outreach event costs, and the staff time to oversee the existing rideshare program and new enhancements, collect customer feedback, partner regionally, and support marketing efforts and Pace Vanpool Program improvements.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Core MPO Activities
Sponsoring Agency	Chicago Metropolitan Agency for Planning (CMAP)
Federal Amount Requested	\$20,476,984
Local Match Amount	\$5,119,312 (\$3,500,000 state; \$1,619,312 local dues)
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$25,596,567

Description and Justification
<p>Brief Description 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 FY24, the agency will focus its efforts on fostering regional economic collaboration, continuing COVID-19 mobility recovery work and drafting an associated transit report for the Illinois General Assembly, launching the Safe Travel for All Roadmap (STAR) to advance priorities, and coordinating IJA project submissions for the region.</p>
<p>Major Tasks (up to 20)</p> <p><u>Planning</u></p> <ol style="list-style-type: none"> 1. Direct technical assistance to communities through staff-led and management of consultant-led projects from the Local Technical Assistance (LTA) program 2. Activities associated with implementation of local plans, as well as plan implementation assistance with ON TO 2050 3. Capacity-building activities with local governments 4. Research and development of new approaches to be applied in local plans 5. Local truck routing and community plans 6. Safe Travel for All Roadmap (STAR) <p><u>Regional Plan Implementation (RPI)</u></p> <ol style="list-style-type: none"> 1. Federal and state legislation, regulation, and policy — monitoring and policy analysis 2. Mobility recovery research, analysis, and engagement

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

3. Regional economic recovery initiatives
4. Climate mitigation strategies and resilience implementation
5. ON TO 2050 indicator and performance monitoring
6. Grade crossings conceptual engineering analysis
7. Coordinating Infrastructure Investment and Jobs Act (IIJA) project submissions for the region.

Research, analysis, and programming

1. Regionally significant projects technical assistance and mobility implementation
2. Pavement management plans for northeastern Illinois local agencies
3. Transportation and emissions modeling
4. TIP development and management
5. Active program management — regional partners (CMAQ and TAP)
6. Active program management — local programs (STP-L)
7. Applied research

Communications and engagement

1. Print and digital communication materials
2. Media relations and messaging
3. Website redesign, maintenance, and development
4. Digital content strategy and user engagement
5. External engagement

Information technology

1. Maintain and update 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

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 FY24, the agency will focus its efforts on regional economic collaboration and continuing COVID-19 mobility recovery work with an associated report on regional transit for the Illinois General Assembly, as well as 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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

MPO for the region, CMAP is also responsible for managing the TIP and Congestion Management Process. The FY24 budget request supports these core MPO activities.
<p>Core Justification</p> <p>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.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>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.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>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.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>Illinois Department of Transportation and CMAP local dues</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Quarterly report	Report	Quarterly

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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
--	--	--

Expense Breakdown	
Staff Cost associated with these activities	\$12,919,914
Overhead Cost associated with these activities	\$2,545,223
Total Person Months	1,494
Consultant Cost	\$3,224,170
Other Costs	\$6,907,260
Total Program Cost	\$25,596,567
<p>Please specify the purpose of consultant costs Consultant costs will be used to benefit a wide variety of Agency and project initiatives. At this time, the Agency is in the process of reviewing and finalizing all draft budget costs. Consulting costs will remain similar to those seen in prior years – per division – with slight increases being seen in IT, Regional Plan Implementation, Transportation (formerly Research, Analysis & Programming) and Executive Operations. Contracts for these services range from visualization support for planning, equitable engagement program support, multiple data subscriptions, ERP Consulting services, IT support and more that would require the Agency to be operational, and viable.</p>	
<p>Please specify the purpose of other costs As mentioned above, our preliminary budget will remain consistent with prior years in the allocation of other costs. The majority of costs this upcoming fiscal year will be attributed to the Agency’s ERP implementation, network security, audit services, office equipment maintenance, as well as software maintenance and licenses.</p>	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Chicago Transportation Planning and Programming
Sponsoring Agency	Chicago Department of Transportation (CDOT)
Federal Amount Requested*	\$ 850,750
Local Match Amount	\$ 212,688
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$ 1,063,438

Description and Justification
<p>Brief Description</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>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Technical studies and analysis 2. TIP development, monitoring, and active program management 3. STP — program development 4. Planning coordination/liaison <ul style="list-style-type: none"> • Participation in the implementation of ON TO 2050 and the plan update process • Participation in various CMAP committees • Development/implementation of applications for planning funds 5. Procurement or maintenance of computer hardware/software necessary to maintain the city’s transportation planning activities <p><i>Note: Additional detail is provided in the accompanying addendum.</i></p>
<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?)</p>

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

<ul style="list-style-type: none"> • 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
<p>Core Justification (please identify at least one principal of the regional priorities outline in ON TO 2050 associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)</p> <p>As CDOT staff and in-house consultants implement the major tasks on an ongoing basis, the task deliverables ensure that this project will address all the regional priorities.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>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.</p>
<p>Who will benefit from the interim or final products of this project?</p> <ul style="list-style-type: none"> • Other City of Chicago departments/sister agencies and regional transportation agencies • Residents, businesses, and institutions within Chicago and northeastern Illinois • Visitors from across the region, country, and world
<p>What is the source of funds for the local match portion of this project?</p> <p>City funds</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Planning study/technical analysis reports	Technical (or policy recommendation) memos,	6/30/2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

	progress reports as needed, plan or report documents	
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	6/30/2024
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	6/30/2024
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA, CTA, Metra) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/2024
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/2024

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)
Planning study/technical analysis reports	Status report per quarter	6/30/2024
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	6/30/2024
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	6/30/2024
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Coordination with elected officials and the public	Status report per quarter	6/30/2024
--	---------------------------	-----------

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$295,761
Overhead Cost associated with these activities	\$227,174
Total Person Months	36
Consultant Cost (in-house support for these activities)	\$489,252
Other Costs	\$51,251
Total Program Cost	\$ 1,063,438
<p>Please specify the purpose of consultant costs</p> <p>CDOT is experiencing increased retirements and staff departures due to larger labor market trends. Passage of the Infrastructure Investment and Jobs Acts (IIJA) has made private sector employment more competitive. CDOT hiring can take a minimum of one year and longer than two years in some cases. Increased labor market competition has made it more likely that top interviewed candidates do not accept when offers are made. Unfilled staff positions reduce CDOT’s ability to complete work and makes it difficult for CDOT to effectively use UWP Core funding.</p> <p>To address these challenges, CDOT’s FY23 UWP Core IGA included “in-house consultant support staff” as an eligible expenditure for UWP Core. This allows CDOT to quickly to fill gaps in staff capacity while the hiring process is underway. CDOT may also strategically increase overall capacity by adding in-house consultant staff rather than using UWP to defray expenses associated with existing staff. This effective strategic use of in-house consultant services to support UWP Core activities will continue in FY2024.</p>	
<p>Please specify the purpose of other costs</p> <p>As in previous fiscal years, CDOT is including in the cost of this proposal general line items for travel reimbursement as well as procurement or maintenance of computer hardware/software.</p> <p><u>Additional note regarding staff cost:</u></p>	

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Since FY2014, CDOT’s UWP Core IGA has included authorization to cover the full cost (salary, fringe, and indirect costs) of three full-time CDOT employees that support UWP Core functions. This expense continues in this project proposal. For FY2024 this cost is estimated at \$510,200. The estimated breakdown of expenses for these three (3) positions is:

Total salary cost: \$288,500
Total fringe cost: \$151,600
Total indirect cost: \$70,100

Addendum to the City of Chicago’s application for FY24 UWP Core Funding Proposed FY24 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Sub-Regional Transportation Planning, Programming, and Management
Sponsoring Agency	Council of Mayors
Federal Amount Requested	\$1,561,215.33
Local Match Amount	\$390,303.83
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,951,519.16

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</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 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>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Communication and Public Involvement 2. Regional Planning Support and Technical Assistance 3. Program Development- Surface Transportation Program 4. Program Monitoring and Active Program Management 5. Contract and General Administrative Support
<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?)</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>

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>Core Justification (please identify at least one principal of the regional priorities outline in ON TO 2050 associated with this project and/or the required MPO activities. If there is more than one, please list the main principal 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.</p>
<p>Is this project a continuation of previous work? If so, please explain. The PL Program is a continuous program.</p>
<p>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.</p>
<p>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.</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 utilizing 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,	Q1, Q2, Q3, Q4

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

	MPO Policy Committee, and Planning Liaison meetings attended quarterly	
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	\$
Overhead Cost associated with these activities	\$
Total Person Months	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$1,951.519.16
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Program Development
Sponsoring Agency	Chicago Transit Authority (CTA)
Federal Amount Requested	\$670,581
Local Match Amount	\$167,645
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$838,226

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</p> <p>The purpose of this project is to support regional objectives by providing for the strategic participation of CTA in region’s transportation planning process including the development of Regional Transportation Program (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>
<p>Major Tasks (up to 20)</p> <p>Develop and coordinate information regarding CTA capital projects for the following:</p> <ol style="list-style-type: none"> 1. Annual Report 2. TIP Updates (several times per year) 3. Capital Amendments CTA/RTA Boards (on quarterly basis) 4. FY 2024 – 2028 CIP – CTA Board 5. FY 2024 – 2028 CIP – RTA Board 6. CMAQ annual Report 7. FY 2024-2028 Capital Project Solicitation process which serves two essential functions: to identify CTA capital needs and forming specific projects to be considered 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. 8. Prioritize capital projects for inclusion in the CTA's capital program and the constrained TIP. 9. Identify and analyze potential capital projects for funding eligibility.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

10. Develop CTA's capital programs scenarios for inclusion in the five-year regional TIP.
11. Maintain 10 year constrain investment plan – program of projects
12. Discretionary grant program opportunities. Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.
13. Strategic planning and analysis work associated with Capital Improvement Project development.

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?)

Support for this project allows CTA to continue processes to meet its core MPO responsibilities. The development of Capital program of projects for inclusion in the TIP enables CTA to continue and also implement new projects which will modernize existing infrastructure including but not limited to dedicated bus routes, rail line modernization, track and structural renewal; replace rail/bus rolling stock; renew or improve CTA facilities, implement customer-based information systems; and to continue planning for major capital modernization projects for Blue and Red Lines. Moreover, this project serves to close any existing gaps in the process.

Core Justification (please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Modernization of Public Transportation; Capital investments directed toward safety, State of Good Repair (SOGR), and controlling operational costs.

Inclusive Growth - Planning for investments that supports the general goals of advancing racial equity and improving public health and investing in historically disadvantaged communities that are disproportionately burdened with pollution. Investments to place into service zero emission buses on low-income routes that service a minority population in areas that have the highest pollution levels and poorest health indicators in the city, to modernize garages that are in historically disadvantaged areas, and to implement workforce development program that focuses on offering training and employment opportunities to residents in areas surrounding the Red Line Extension project communities benefits underserved and disadvantage communities.

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

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

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>Who will benefit from the interim or final products of this project? Development of CTA’s five-year capital program includes projects located throughout CTA’s 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 rail service.</p>
<p>What is the source of funds for the local match portion of this project? The local match will be provided by CTA’s Operating funds.</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Annual Report	In – House	June 2023
TIP Update	In – House	July 2023
TIP Update	In – House	September 2023
Capital Amendments CTA/RTA Boards	In – House	2023/2024
FY 2023 – 2027 – CTA Board	In – House	11/16/2023

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)
Project Solicitation	Total request amount - % of request by Asset Type - % of request totals to constrained Capital Program total.	Qtr. 3, 2023.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

	- Revenue Fleet Vehicle Need: Maintenance/Replacement	
Develop FY 2024-2028 Capital Improvement Program (CIP)	Program scenarios created with emphasis on meeting SOGR/unmet needs. - Project meetings held with Departments - CTA executives review program of projects, President Office approves 5 yr. plan - Projects programmed to sources.	Qtr. 4, 2023
Complete RTA Business Plan - FY 2024-2028 CIP.	-RTA business Plan completed: (1) Transit Asset Management Update; (2) Project Solicitation Analysis; (3) SOGR Analysis; (4) 5 yr. Program of projects to sources; (5) 5 Yr. Plan/ 10 Yr. plan - Project Description and Justification; and (6) Financing Plan.	Qtr. 4, 2023
Present/Approve CTA FY 2024-2028 CIP.	- CTA Budget Book published - Public hearings held - Program of Projects Presented to transit boards: CTA November and RTA December Meetings - Capital Plan programmed into the regional TIP for MPO approval	Qtr. 4, 2023 through Qtr. 1, 2024
CIP Amendments	-Project Description, Justification, Budgets -Amended Program Presented to CTA/RTA Boards - Amended Plan programmed into the TIP for the MPO approval.	Quarterly

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Expense Breakdown	
Staff Cost associated with these activities	\$838,226
Overhead Cost associated with these activities	\$
Total Person Months	78.4
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$838,226
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs N/A	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Will County 2050 Long Range Transportation Plan
Sponsoring Agency	Will County DOT
Federal Amount Requested	\$322,081
Local Match Amount	\$80,520
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$402,601

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</p> <p>Since Will County adopted the Will Connects 2040 Long Range Transportation Plan in February 2017, the County has undertaken Countywide Freight and ITS Plans. These plans provide the County, our local agency partners, other agency partners, and our residents information about the County’s priorities for the transportation network.</p> <p>In a county, where seeing a truck once meant a farmer hauling crops or livestock to market, trucks on our roadway network haul any number of goods that could have been shipped from anywhere around the globe. With our access to navigable waterways, railroads, and the interstate system, Will County has been established as a prime location for companies to locate their warehouses and distribution centers.</p> <p>As Will County moves into the future, we see a dichotomy being established between generational farms and the influx of development (residential and warehousing). We need an updated long range transportation plan that accommodates and celebrates all facets of our county from the more urban/suburban north of I-80, through the transitional area in central Will County, to the rural areas in southern Will County.</p>
<p>Major Tasks (up to 20)</p> <ul style="list-style-type: none"> 6. Prepare existing conditions and systems inventory 7. Identify relevant stakeholders and engage them throughout the process

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

8. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide their opinions about the County’s transportation network.
9. Gather up-to-date demographic and geographic data to assist in planning efforts for both existing and future
10. Identify and evaluate transportation deficiencies and transportation improvements
11. Compile recommendations for strategies and major capital projects into a Draft Plan
12. Prepare an implementation plan
13. Engage regional organizations (CMAP, transit agencies, IDOT, etc.) throughout the process to arrive at informed recommendations and conclusions.
14. Finalize the transportation plan document
15. Adoption of the Long-Range Transportation Plan by the County Board

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 is responsible for reviewing and approving federally funded transportation projects, making long range transportation planning one of the core responsibilities of CMAP. The CMAP region is large and at this scale the unique needs and challenges of a subregion, such as a county, may be obscured when looking at the region as a whole. Will County’s 2050 Plan will continue the work done in CMAP’s On To 2050 Plan, but provide a detailed look at the needs, challenges, and opportunities in Will County.

Core Justification (please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Prioritized Investment

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

The project will build upon previous Will County Long Range Transportation Plans, Will Connects 2040, adopted in 2017 and the Will County 2030 Long Range Transportation Plan, adopted in 2009.

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

The residents of Will County, local agencies, other partner agencies, such as IDOT and our transit partners will all benefit from an updated long range transportation plan. Additionally, the County will benefit from an updated plan, which will present an updated plan to our partners and other funding agencies.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

County funds such as local levied, MFT funds, or the County portion of the RTA tax funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Public Involvement Plan	Plan	Q1 2024
Develop an Interactive Project Website	Website	Q 2 2024
Existing conditions & deficiency analysis	Technical Memorandum	Q3 2024
Draft Plan development	Plan/Program	Q4 2024
Financial analysis & Implementation Plan development	Technical Memorandum	Q3 2025
Public engagement, outreach, & regional coordination	Meetings, Newsletters, Surveys	Ongoing
Final Plan completion & adoption	Plan/Program	Q1 2026

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)
Public Involvement Plan	Percent Complete	Q1 2024
Project Website	Website live	Q2 2024
Deficiency Analysis Memo	Percent Complete	Q3 2024
Draft Plan	Percent Complete	Q4 2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Implementation Plan	Percent Complete	Q3 2025
Final Plan Adoption	County Board Adoption	Q1 2026

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$ 0
Overhead Cost associated with these activities	\$ N/A
Total Person Months	N/A
Consultant Cost	\$ 402,601
Other Costs	\$ 0
Total Program Cost	\$ 402,601
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<ol style="list-style-type: none"> 1. Prepare existing conditions and systems inventory 2. Identify relevant stakeholders and engage them throughout the process 3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide their opinions about the County’s transportation network. 4. Gather up-to-date demographic and geographic data to assist in planning efforts for both existing and future 5. Identify and evaluate transportation deficiencies and transportation improvements 6. Compile recommendations for strategies and major capital projects into a Draft Plan 7. Prepare an implementation plan 8. Engage regional organizations (CMAP, transit agencies, IDOT, etc.) throughout the process to arrive at informed recommendations and conclusions. 9. Finalize the transportation plan document 	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Metra’s Capital Program, Grant Administration, and Asset Management
Sponsoring Agency	Metra
Federal Amount Requested	\$691,081
Local Match Amount	\$172,770
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$863,851

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</p> <p>Metra’s Capital Program, Grant Administration, and Asset Management project supports the development of the capital program, implementation of Metra’s Transit Asset Management (TAM) Plan, and the administration of grants for transportation infrastructure improvements. Metra is a division of the Regional Transit Authority (RTA) and Metra staff are responsible for conducting transportation planning, data modeling, and policy implementation as it pertains to the region’s commuter rail transit. All major tasks and activities listed within this proposal are necessary to Metra’s capital program development and asset management activities.</p> <p>The project supports CMAP objectives, including conducting regional transportation planning, maintaining the Transportation Improvement Plan (TIP), maintaining data models for transit asset management, and implementing policies as required by various federal legislation, regulations, and rules. Metra’s project will increase in scope by state fiscal year 2024 due primarily to the recent increases to the state and federal capital funding levels and to continue the implementation of the TAM Plan, which includes the continued development of Metra’s Enterprise Asset Management (EAM) system.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Administer the internal Call for Capital Projects. 2. Conduct the Investment Prioritization process for all requested capital projects. 3. RTA Budget Call documentation. 4. Develop 1-Year and 5-Year Capital Programs. 5. Capital Program Amendments Metra and RTA.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

6. Capital Program Data Modeling in a Geographical Information System (GIS) application.
7. Develop and submit Discretionary Grant Applications to capture new capital funding.
8. Discretionary Grant Applications administration and reporting.
9. Transportation Improvement Plan (TIP) updates.
10. Prepare and submit capital grant funding applications.
11. Prepare monthly budget and expenditure reports to track projects.
12. Implement Transit Asset Management (TAM) Plan.
13. Complete required National Transit Database (NTD) reporting.
14. SOGR Data Modeling to include in COST Tool.
15. Initiate data models in Enterprise Asset Management (EAM) system.
16. Develop business processes to maintain asset data and EAM implementation methods.

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?)*

Metra and other transportation operators must maintain the TIP and must assist in the development of long-range transportation plan. The Project will support the staffing levels necessary to ensure the historic amount of transportation funding is properly administered and that the region complies with federal requirements for the region's UWP as it pertains to the operation of commuter rail transit. Metra updated the agency's TAM Plan in 2022 and is currently implementing various elements of the plan including the EAM system. Developing the EAM system will allow Metra to prioritize capital projects and to maintain the long-range Transportation Plan and the TIP.

Core Justification *(please identify at least one principal of the regional priorities outline in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)*

Prioritize Investment: The Project supports the Metra staff that analyzes capital outlays, state of good repair backlog, and investment needs to ensure Metra can continue to operate safe, affordable, and reliable transit service across between downtown Chicago and the extents of the CMAP region. Metra provides a critical service that supports livable communities, drives economic investment, and significantly reduces greenhouse gas emissions and harmful pollution by providing reliable, affordable, and environmentally friendly transportation. Metra is investing in technologies that will reduce harmful emissions and control operating costs. These efforts benefit the entire northeastern Illinois region.

The Capital Program Development and Asset Management project also promotes CMAP's ONTO 2050 *Resilience* Principal. Ensuring Metra's asset management and capital staff are funded empowers Metra to identify assets that need improvements to resist increased weather events and are a reliable transit option in the fight against increased vehicle emissions. Capital Program Development and Asset Management helps strengthen Metra's capacity to identify further funding for implementing resilient infrastructure.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

This is the continuation of UWP Core Project Funding awarded in previous years. The asset management work is expanded because of regional priorities.

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

This project benefits commuters in the City of Chicago and the six-county region. The 5-year program has projects that provide travel options, improved stations, and new rolling stock throughout the entire service area. Current and future riders will benefit.

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))		
Name of Product	Product Type	Completion Date* <i>(Provide actual dates or quarter in which completed)</i>
2. Investment Prioritization	Conduct the annual Investment Prioritization process; develop 2024 scores and list of prioritized investments (TAM Plan appendix)	Q1 – July 2023
10. Grant Applications	Submit capital grant agreements and/or applications to the FTA for federal formula funds (not including discretionary grants)	Q1 – Sept. 2023
3. RTA Budget Call Documentation	Complete 2024 Budget Call documentation, including Exhibits G, H, and other sections	Q2 – Oct. 2023
4. Develop 1-Year and 5-Year Capital Programs	Meet w/ SMEs and User Groups Finalize; Propose Program as Final Marks become available; Conduct Investment Prioritization process; Confer with project review team	Q2 – Nov. 2023
5. Capital Program Amendments	Prepare amendment packages for Metra Board as needed; Complete RTA Quarterly Amendment documentation; update capital program data used for TIP updates	Quarterly (as needed)
6. Data Modeling: GIS	Develop/update data model used in GIS to reflect the current capital program	Q3 – Feb. 2024

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

9. TIP Updates	Update regional TIP with Metra’s 2024 Capital Program; submit TIP updates following each Capital Program Amendment	Q3 – Feb. 2024 (Quarterly, as needed)
10. Grant Applications	Submit capital grant agreements and/or applications to IDOT for PAYGO funds (not including discretionary grants)	Q3 – Feb. 2024
1. Call for Capital Projects	Initiate annual call for capital projects to solicit internal project requests for the 2024 and 2025-2028 Capital Programs; manage intake of hundreds of Capital Project Request Forms	Q3 – March 2024
13. National Transit Database (NTD) Reporting	Complete NTD reporting by April using current data; rectify quality issues; complete NTD reporting close out process (typically June)	Q4 – April 2024
14. SOGR Data Modeling: COST Tool	Conduct cyclical asset condition assessments; align with updated NTD data; Add/update current data; model SOGR backlog	Q4 – June 2024
7. Discretionary Grant Applications	Develop and submit discretionary grant applications to capture additional capital funds to implement items included in the TIP and broader transportation plan	When appropriate
8. Discretionary Grant Administration and Reporting	Administer discretionary grants; review expenditures; produce and submit reports to grantors as needed	As needed
10. Grant Applications	Submit capital grant agreements and/or applications to grantors (not including discretionary grants)	As needed
11. Capital Budget and Expenditure Reports	Update budget and expenditure data; Prepare monthly capital expenditure reports; Distribute to Metra managers and outside entities as needed (FTA, IDOT, RTA)	Monthly
12. Implement TAM Plan	Continue to implement the TAM Plan to comply with federal requirements related to transportation planning	Ongoing
15. Data Model: EAM	Complete and submit applications when eligible and competitive.	When appropriate
16. EAM Business Processes	Develop business processes to maintain asset data models; implement new processes to support NTD, COST, and EAM data models	Ongoing

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* <i>(Provide actual dates or quarter in which completed)</i>
A. RTA 2024 Budget Call Documentation	Completion and approval of work	Q2 – Oct. 2023
B. Capital Program Approval	Metra and RTA Board approvals	Q2 – Dec. 2023
C. TIP Updates	Completion and approval of TIP updates, which will capture capital program amendments	Q1, Q2, Q3, +/or Q4 (as needed)
D. Data Model: SOGR (NTD and COST Tool)	Completion and distribution of data modeling to CMAP, RTA, and IDOT	Q4 – June 2024

**Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.*

Expense Breakdown	
Staff Cost associated with these activities	\$863,851
Overhead Cost associated with these activities	\$0
Total Person Months	204
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$863,851
Please specify the purpose of consultant costs	
Consultant costs are not included in this UWP Core Project proposal.	
Please specify the purpose of other costs	
Other costs are not included in this UWP Core Project proposal	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Capital Program Development and Asset Management
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$123,000
Local Match Amount	\$30,750
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$153,750

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</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>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Enhance as needed Pace’s prioritization and selection criteria for capital projects to be included in the Pace and regional Five-Year Capital Program. 2. Develop the preliminary and the final Pace Five-Year 2024-2028 Capital Program. 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 & funding requirements. 4. Updates to the Transit Asset Management (TAM) Plan with current data and as necessary. 5. Conduct Physical Facility Conditions Assessment to produce an annual report as input to the NTD RY2023 A-90 TAM Performance Measure Targets Form and to inform the Pace Capital Budget Process. 6. Prepare and submit documentation for RTA’s 2024 Budget Call. 7. Present the Pace Five-Year 2024-2028 Capital Program to the CMAP Transportation Committee. 8. Update the TIP to reflect the Pace Five-Year 2024-2028 Capital Program and any subsequent amendments.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

9. Develop and submit application for PAYGO Funds.
10. Develop and submit application for federal formula funds.
11. Prepare and submit Quarterly Grant Amendments to RTA.
12. Research and prepare applications for discretionary funding.
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 Capital Program.
16. Prepare required monthly reporting for grants/projects included in the TIP/Five-Year Capital Program.
17. Prepare cash flow projections for grants/projects included in the TIP/Five-Year Capital Program.
18. Prepare grants and projects analyses to determine necessary amendments to the Five-Year Capital Program/TIP and TIP.
19. Conduct Pace's internal Budget Call process for the 2025-2029 Five-Year Capital Budget including preparing forms, distribution, information gathering, and analysis.

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 (TIP).

Core Justification (please identify at least one principal of the regional priorities outlined in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

Inclusive Growth:

Participation in the development of the Transportation Improvement Plan (TIP) and ongoing oversight and management of programs/projects supporting the TIP initiatives creates a stronger more equitable transportation system for the Chicago Metropolitan area.

Resilience:

Modernization of public transportation systems creates more resilient communities. Pace's capital investment ensures safety, reliability, State of Good Repair, and operating cost efficiencies. This improves the implementation and delivery of critical regional mobility options.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

<p>Is this project a continuation of previous work? If so, please explain.</p> <p>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.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>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.</p>
<p>What is the source of funds for the local match portion of this project?</p> <p>Pace Suburban Bus operating funds.</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Update project prioritization and selection criteria	Develop project prioritization and selection criteria to ensure alignment with RTA and IDOT new requirements	June 2024
Internal Call for Projects	Project requests/updates received from user departments	June 2024
Develop preliminary Five-Year Capital Program	Develop preliminary Five-Year Capital Program based on preliminary marks and budget call requests.	October 2023
RTA COST model	Update current data	Ongoing
Transit Asset Management Plan	Update current data	October 2023

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Five-Year Capital Program submitted approved by RTA	Finalize based on new and updated information and final prioritization and selection of priority projects	November 2023
TIP Updates	Update TIP data based on final Five-Year Capital Program and amendments	Ongoing
PAYGO Funding	Prepare and submit PAYGO application and grant agreement to RTA	March 2024
FTA federal formula funding awards	Prepare applications and execute grant agreements	September 2023
Discretionary Grants	Apply and execute grant awards	Ongoing
National Transit Database (NTD) RY2023 Reporting	Complete NTD reporting based concurrent data	May 2024
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 e-TIP	TIP database	Quarterly
Pace Budget Document Development	Proposed and Final Budget Books Released	October-November 2023
RTA Capital Budget Submittal Development	RTA Capital Budget Submittal Development project exhibits and TAM Plan updates	October-November 2023
Pace Capital Budget Call and Program Development	Internal Budget Call Memo, Project Request Forms and Project Scoring	July 2024

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Expense Breakdown	
Staff Cost associated with these activities	\$153,750
Overhead Cost associated with these activities	\$0
Total Person Months	24
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$153,750
Please specify the purpose of consultant costs NA	
Please specify the purpose of other costs NA	

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Project Title	Pace’s Shared Mobility Program
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$230,400
Local Match Amount	\$57,600
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$288,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project. This information will showcase your project in future documentation, including the UWP Document)</p> <p>To assist CMAP with meeting the goals of ON TO 2050, the Pace RideShare Program proposes a project that will focus on Northeastern Illinois workers with regular and hybrid work schedules including those commuting to work from economically disconnected areas. Pace will also continue rideshare education, customer service, and administration of the rideshare program while improving the user's online, administrative and commute experience. Outreach will leverage regional research and highlight affordability compared to solo driving and offer a boost to carpoolers. Campaigns and communications will include updated features of the Pace Vanpool Program, transit benefits and a free participation opportunity for Pace Vanpool drivers. In summary, this grant request is for funding the creation and execution of a marketing plan, purchase of marketing content/creatives which could include road signs, media buys, incentives/giveaways, outreach event costs, and the staff time to oversee the existing rideshare program and new enhancements, collect customer feedback, partner regionally, and support marketing efforts and Pace Vanpool Program improvements.</p>
Major Tasks (up to 20)
<p>The tasks reflect adopted commitments from Pace’s vision plan, Driving Innovation, and CMAP’s regional plan, ON TO 2050:</p> <ol style="list-style-type: none"> 1. Create and execute a marketing plan that targets potential rideshare commuters, especially those with long commutes to employment. This task could include researching the appropriate target audiences, editing, and approving SOWs, creative asset

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

development, giveaways/incentives, events, and other tactics related to the media plan launch, execution, and assessment.

2. Improve the user's online, administrative and commute experience based on feedback gleaned while providing customer service, outreach, program administration and partnerships. The task could include developing a customer survey, organizing a focus group, social media interactions, working with a web developer/marketing firm to enhance the ride matching tool and related webpages. Plus, refining the Pace Vanpool customer experience as needed.
3. Explore the costs and coordination involved with updating rideshare signs posted along highways, tollways, and arterials throughout the region. There are a total of 684 signs that contain Share the Drive logo and text rather than referencing the Pace Rideshare Program brand and website. Refresh tasks include creating an implementation plan, confirming sign location, sign design development, production, and installation as well as coordination with transportation partners. If feasible, implementation of a portion of the signs could begin.

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?)

Pace brings together two rideshare resources: online ride matching and the Pace Vanpool Program. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when groups reduce in size. As the Regional Rideshare Administrator, Pace RideShare offers the only Northeastern Illinois one-stop-shop rideshare resource for employees heading to work where they can connect and learn about available shared ride options (public transportation, Pace Vanpooling, Van-Go, regular and one-time carpooling). The Pace Vanpool Program can offer a free service for participating drivers and an affordable commute for riders.

Pace RideShare promotional efforts will target three commuter markets and focus on long work commutes originating from [economically disconnected areas](#) profiled by CMAP.

Three key markets:

1. Solo drivers - About 67% of commuters drive alone in the CMAP region and many employees are facing growing barriers with getting to work. Car ownership costs have risen because of abnormally high gas prices, increased car insurance premiums and tight supply in the new-vehicle market steering many buyers to the used car market. Unfortunately, the used vehicle prices are also daunting with a limited supply of used vehicles paired with high demand. In many cases, the used car prices are more than the manufacturer's suggested retail price. Prices are not expected to drop in 2023 as tight supplies will continue to hold prices high.
2. Commuters without a transit or ride-hailing option - The rideshare program will continue to support employment equity in the region by assisting commuters who are unable to use public transportation (it is not available, only provides a one-way commute, or the



FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

commute is 2+ hours to the destination) and those who find ride-hailing services too expensive for regular use.

3. Carpoolers - Around 11% of workers with incomes of \$24,999 or lower are carpooling and could benefit from additional savings offered through the Pace Vanpool Program. Using PaceRideShare.com and switching to vanpooling, carpoolers could enjoy reliable vans, insurance coverage, roadside assistance, and other cost-saving resources.

Core Justification (please identify at least one principal of the regional priorities outlined in [ON TO 2050](#) associated with this project and/or the required MPO activities. If there is more than one, please list the main principal first.)

The project proposal supports two of ON TO 2050 principles:

- Promote **inclusive growth** by improving mobility options that spur economic opportunity for low-income communities, people of color, and people with disabilities
- Prioritize **investment of limited resources** to efficiently maintain existing infrastructure while securing new revenues for needed enhancements.

The proposed activities respond to two core program priorities:

- **Modernization of the Public Transit System** – making transportation more competitive
- **Harnessing Technology to Improve Travel and Anticipate Future Impacts** - existing technologies can improve the performance of the transportation network.

Inclusive growth

Pace Rideshare offers an affordable, public, and reliable commute option to work. Paired with the 30-year-old Pace Vanpool Program, Pace provides a consistent and time-tested rideshare service, at a time when car ownership and private sector TNCs are too expensive for daily use.

The trusted Pace brand is a valuable regional asset to offer especially to residents who experience disparities in employment, health, education, and income and endure long commutes to work since there are limited jobs within their community. With transportation being the second largest household expense, Pace Rideshare participants can cut their transportation costs and invest in a better quality of life while helping to fuel the economy.

Prioritized Investment

Pace Rideshare knows that incorporating customer data into the design of rideshare service and marketing efforts will result in a higher return on investment. In the past, a combination of regional studies and surveys helped with keeping a pulse on demand. However, regional changes spurred by the pandemic have made historical origin – destination data outdated. These travel patterns may describe the essential workers commute but many commuters have transitioned to telework and hybrid schedules. Utilizing “real time” commuter data gathered through PaceRideShare.com in combination with regional studies, has been insightful during the pandemic. Continuous data analytics of the rideshare platform helps to improve customer service, manage rideshare groups and optimize operations. This method aids with focusing



FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

limited public resources where demand is concentrated. Encouraging commuters to register on one platform provides rideshare data that highlights demand, aids with service design, assists with measuring the success of marketing efforts and allows for a “real-time” response to the ever-changing transportation needs of regional motorists.

Harnessing Technology to Improve Travel and Anticipate Future Impacts

Pace Rideshare aims to offer convenience and value to commuters by integrating online resources and administration into the rideshare experience. Knowing that commuters are using their smartphones more and more, Pace Rideshare has moved to a self-service style providing online ways to learn about rideshare options, connect with other commuters, attract additional participants to join groups, and more. Online enhancements made in the last few years have improved the performance of the platform. Pace will continue refining PaceRideShare.com based on customer needs and as technology in the transportation industry improves.

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

The proposed project assures the continuation of work completed over the years. All three proposed major tasks support enhancing a regional rideshare program that launched in 2003 under sharethedrive.org and eventually designated for Pace to administer in 2006. Improving the user’s experience through customer service, outreach, marketing and administering the program as well as targeting key low-income neighborhoods and updating rideshare informational sign are supportive of the principals, goals and recommendations set forth in the ON TO 2050 Plan and build on prior investments.

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

This project will support many stakeholders in our region:

- Northeastern Illinois workers can benefit from an affordable and dependable rideshare option that save money and makes jobs accessible. Note that Pace Vanpool drivers have the potential to commute to work for FREE. Other participants can save money by becoming a Pace Vanpool backup driver, reducing car ownership costs, utilizing an employer transit benefit, and traveling in larger rideshare groups.
- Municipalities, Illinois residents and visitors will benefit from improved flow of traffic and clean air enhancing the quality of life and economic health in the region.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility as well as companies that offer the transit benefit will reduce payroll tax and offer employees an affordable pay increase.
- The regional economy will grow as rideshare participants shift their transportation expenses to investing in a better quality of life.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

What is the source of funds for the local match portion of this project?
Pace Suburban Bus operating funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Marketing strategic plan Campaign creative and copy	In-house	1 st Quarter
Media buys Educational events to build support and awareness	Outside distribution	2 nd Quarter
Demand data analyses report Survey questions Program enhancement recommendation memo	In-house	Ongoing
FY24 Quarterly Reports	Plan/Program	Ongoing
Updated database modules	Outside distribution	Ongoing
Marketing assessment report	Plan/Program	2 nd Quarter
Rideshare information sign design and production (if feasible)	In-house	4 th Quarter
Rideshare sign installation plan (if feasible)	In-house	4 th Quarter

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)

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Educational events	Attendee count Website activity Number of online new and returning visitors	2 nd Quarter
Road sign refresh	Number of road signs fabricated Number of road signs installed	4 th Quarter
Landing page traffic	Page views Number of users Session Duration Total impressions and clicks	4 th Quarter
Solo driving shift to transit, vanpool, or carpool	FHWA’s TDM Return on Investment Calculator Total daily vehicle trips reduced Total daily VMT reduced Emission impact measures	4 th Quarter

***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$48,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$240,000
Total Program Cost	\$288,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<ul style="list-style-type: none"> • Digital campaign - \$110,000 • Events in the six-county region- \$120,000 • Road sign refresh - \$10,000 	

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 and CMAP collects local dues from municipalities, counties, and partner agencies.

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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 - The 2019 – 2023 EEO Program Plan is the most recent version. Pace also submitted 2021 and 2020 EEO-1 Component 1 Data Collection Reports to the EEOC.

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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Pace Suburban Bus is committed to a policy of nondiscrimination, recognizing its responsibilities to the communities it services. Pace reaffirms that commitment through the operation of its Disadvantaged Business Enterprise (DBE) program. Pace submitted its FFY 2022 – 2024 triennial DBE goal to the FTA in September 2021. Pace’s DBE program was recently updated in January 2023.

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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](#).

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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	1,494	121.0
CDOT	36	8.0
Metra	204	6.3
CTA	78.4	6.5
Pace	36	3.0
Council of Mayors	192	16.0
RTA	0	0
Will County	N/A	N/A

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Appendix E: Acronym list

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

MCCG	McHenry Council of Governments
MCCOM	McHenry County Council of Mayors
MOVES	Motor Vehicle Emissions Simulator; CMAP uses the most current version, MOVES2014a
MPO	Metropolitan planning organization
MUTCD	Manual on Uniform Traffic Control Devices
NEPA	National Environmental Policy Act
NICTD	Northern Indiana Commuter Transportation District
NIRPC	Northwestern Indiana Regional Planning Commission: the comprehensive planning agency and MPO for the three northwestern Indiana counties of Lake, Porter, and LaPorte
NO_x	Nitrogen oxides: precursors to ground-level ozone and fine particulate matter
NS	Norfolk Southern (Class I railroad)
NTD	National Transit Database
NWMC	Northwest Municipal Conference
OEMC	Office of Emergency Management and Communications
PM_{2.5}	Particulate matter (particulates and liquid droplets suspended in the air) 2.5 micrometers in diameter or less
PPP	Public-private partnership
RGTP	Regional Green Transit Plan
RTA	Regional Transportation Authority
RTOC	Regional Transportation Operations Coalition
RTP	Regional Transportation Plan: the region's long-range transportation plan
RTSTEP	Regional Transportation Simulation Tool for Evacuation Planning
SCM	Southwest Conference of Mayors
SEWRPC	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
SGR	State of good repair
SIP	State Implementation Plan: statewide plan for achieving national ambient air quality standards
SSMMA	South Suburban Mayors and Managers Association
STBG	Surface Transportation Block Grant program: one of the funding programs in the federal transportation authorization
STIP	Statewide Transportation Improvement Program
TAP	Transportation Alternatives Program
TDM	Transportation Demand Management: strategies to relieve congestion without adding capacity

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

TERM	Transit Economic Requirements Model
TIF	Tax increment financing
TIP	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
TMA	Transportation Management Association: public/private groups formed to reduce congestion in specific areas through management techniques such as ridesharing and alternative work schedules
TMC	Traffic Management Center
TOD	Transit-oriented development: land use planning and development that supports the use of transit services
TSM	Transportation system management
ULI	Urban Land Institute
UP	Union Pacific (Class I railroad)
UWP	Unified Work Program
VMT	Vehicle miles traveled
VOC	Volatile organic compounds; precursors to ground-level ozone
WCGL	Will County Governmental League
WCMC	West Central Municipal Conference

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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.

CDOT	<ul style="list-style-type: none"> Complex Intersections Framework Plan Little Village 31st Street Corridor Study Southwest Industrial Corridor Transportation Planning Support Services Chicago River Edge Access Study Feasibility/Implementation Plan for Access Improvements to South Branch Parks/Neighborhoods Vision Zero Northwest Side Vision Zero South Side CREATE Program Planning Support Railroad-Related Planning Support Services Pedway Main Stem Improvement Feasibility Study Kinzie-Fulton Market Metra Station Feasibility (KFMMSF) Support Services Feasibility and Implementation Plan for Access Improvements to South Branch Parks and Neighborhoods Support Services for Research into Emerging Transportation Topics, Techniques, Technologies, and Trade-offs Railroad-Related Support Services Targeted Traffic Safety Behavior Change and Marketing Research
CMAP	<ul style="list-style-type: none"> International Port District Master Plan Local Technical Program Support Pavement Management Plans Truck Routing and Community Studies Regional Safety Data Project Equitable Engagement Program Illinois Crash Data Entry
Counties	<ul style="list-style-type: none"> Will County Electric Vehicle Readiness Plan McHenry County Connection: A Pedestrian, Bicycle, and Trails Master Plan McHenry County Roadside Safety Review McHenry County 2050 Long Range Transportation Plan Willowbrook Corner Transit Service Plan Cook County SW Cook County Trucking Study Cook County Transit Study Forest Preserves of Cook County’s Trail System Inventory and Evaluation
CTA	<ul style="list-style-type: none"> Blue Line Core Capacity Study Red Line Extension Project Development Red Line Extension Transit Supportive Development (TSD) Comprehensive Plan

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

	<p>Locally-Led Engagement Strategy for the CTA Red Line Extension (RLE) Project</p> <p>95th Street Equitable Transit Oriented Development (eTOD) Plan</p> <p>Chicago Lakefront Corridor Alternatives Analysis</p> <p>Bus Priority Zones</p> <p>Bus Vision Study</p> <p>Roadmap for Transit Signal Priority (TSP)</p> <p>South Halsted Bus Corridor Enhancement Project- NEPA & Advanced Design</p> <p>CTA Asset Management System Enhancement</p>
Metra	<p>Boardings and Alightings Counts (timing TBD)</p> <p>Origin and Destination Surveys (timing TBD)</p> <p>Metra’s Systemwide on/off Rail Ridership Counts</p>
Pace	<p>Network Revitalization and Systemwide Restructuring Initiative</p> <p>Pace ADA Paratransit Service and Vanpool Service CSI Survey</p> <p>I-290 Express Bus Market Feasibility Study</p>
RTA	<p>Community Planning Program</p> <p>Next Steps for Performance-Based Capital Allocations</p> <p>Adoption and Implementation of <i>Transit is the Answer</i>, the 2023 Regional Transit Strategic Plan</p> <p>RTA Strategic Asset Management (SAM) Work</p> <p>Regional Analysis Tool Development and Maintenance</p>
Other municipalities	<p>Oswego Pavement Condition Survey & Asset Inventory Collection</p> <p>Vision Zero Oak Park</p> <p>Village of Hoffman Estates Comprehensive Multimodal Transportation Plan</p> <p>Arterial Bike Network Study</p> <p>I-80 Land use Planning Study</p> <p>Joliet Regional Port District Strategic Marine and Port Master Plan</p> <p>Calumet City: PEL Feasibility Study for (Full Interchange) Dolton Rd/I-94</p> <p>Regional Complete Streets & Green Infrastructure Master Planning</p> <p>Calumet Triangle Corridor Planning and Research Study</p> <p>Connecting Harvey to Joliet/Monee. Building People & Freight Connections in the Logistics Cluster anchored by the I-57/I-294 Interchange. Connecting People to Work & the Middle-Mile Strategic Logistics Plan</p>

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: 3rd Quarter 2023

The cost of the work: \$1,500,000

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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:

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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: 3rd Quarter 2023

The cost of the work: \$400,000

Source(s) of funds: SPR

Name of Project: Chicago River Edge Access Study

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 35th and 41st 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: 4th 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 35th 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: 2nd Quarter 2023

The cost of the work: \$250,000

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Time frame for completing the work: 4th 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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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: 4th 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: 4th 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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: 4th Quarter 2025

The cost of the work: \$500,000

Source(s) of funds: Local

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

Description of Planning Work:

The 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 (ROW) 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

funding opportunities for implementation. The scope of the planning study will focus on the "Connected Parks and Neighborhoods" chapter of the South Branch Parks Framework Plan. CDOT in close coordination with Chicago Department of Planning and Development (DPD), the Chicago Park District, and a planning consultant team will analyze existing conditions, coordinate and reconcile goals of various public and private organizations, agencies, and stakeholders, identify options for access strategies and routes, and analyze the physical, political and economic feasibility of the options. This project will include deliberate coordination and engagement with the following stakeholders at minimum: elected officials representing the study area, City of Chicago DPD, the Chicago Park District, the South Branch Park Advisory Council, other community organizations, local businesses, and community members.

Resulting product: See above

The cost of the work: \$200,000

Source(s) of funds: SPR

Name of project: CDOT Support Services for Research into Emerging Transportation Topics, Techniques, Technologies, and Trade-offs

Description of planning work: CDOT would like to retain professional consulting services to provide ongoing analytical and decision support capabilities on a broad range of emerging needs. CDOT will procure ongoing professional consulting support services for planning and research related to emerging transportation topics, techniques, technologies, and trade-offs including (but not limited to) – Understanding and addressing how principles of equity, placemaking, mobility, and public health should best fit into CDOT’s transportation planning framework and other elements of City, Regional, and State transportation plans and actions - Creating and assessing concept plans that aim to modify or transform the public way in neighborhoods and commercial corridors to improve health and safety and strengthen economic vitality (at both the neighborhood and Citywide/regional level) - Recommending strategies to improve access to jobs by addressing transportation availability, affordability, and spatial relationships between jobs and housing - Developing and refining autonomous vehicle tech policies, building upon initial findings from the City’s 2018 working group on this subject - Understanding and assessing whether and how to incorporate new travel demands, modal uses, and/or traffic management technologies and methods into the current transportation infrastructure - Using traffic simulation programs and related techniques to better understand the trade-offs of reallocating space within the public way to better serve people walking, bicycling, driving, and handling freight - Understanding and addressing the growing impacts of freight on the City’s transportation network, including data, design, and/or policy approaches refinement - Incorporating transportation elements beyond modal plans into the City’s upcoming Comprehensive Plan (or “We Will Chicago”) - Understanding and incorporating public

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

and stakeholder input in decision-making related to these topics. It is expected that emerging topics will also reflect and address IDOT's Long Range Transportation Plan goals as well as related City/regional transportation goals.

Cost of the work: \$1,250,000

Source(s) of funds: SPR

Name of project: Railroad-Related Support Services

Description of planning work: 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 necessarily 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.

Cost of the work: \$500,000

Source(s) of funds: SPR

Name of project: Targeted Traffic Safety Behavior Change and Marketing Research

Description of planning work: This project's goal is to develop a Vision Zero behavior change marketing campaign founded in research and targeted to change driving behaviors of the people most likely to cause severe traffic crashes in Chicago – young males.

Vision Zero is a safe systems approach that aims to eliminate fatalities and serious injuries from traffic crashes. The Vision Zero Chicago initiative, in operation since 2017, is the result of collaboration between twelve city departments and sister agencies and numerous community stakeholders. This plan leverages the resources and expertise of each department and

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

stakeholders to advance the shared goal to eliminate traffic fatalities and serious injuries on Chicago's streets by 2026.

A key strategy to achieving the City of Chicago's Vision Zero goals is changing the culture of driving in Chicago. In addition to targeted street redesigns and citywide policies that the City is pursuing, it is necessary that individual drivers adopt safer driving behaviors. Initial research indicates that only five behaviors are involved in 72% of fatal crashes. These dangerous driving behaviors are: speeding, failure to give the right of way, using a cell phone while driving, driving under the influence, and disobeying traffic signs and signals.

Cost of the work: \$250,000

Source(s) of funds: SPR

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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, 2024

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: June 30, 2024

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

Name of project: CMAP Regional Safety Data Project

Description of planning work: This project will include three components: a research and data analysis phase to understand the region's traffic safety issues; a series of on-the-ground pilot projects to assist local governments in identifying and implementing safety investments; and a set of tools for partners to support local efforts to improve safety through design, education, equity and enforcement policy.

Cost of the work: \$463,000

Source(s) of funds: SPR

Name of project: CMAP Equitable Engagement Program

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Description of planning work: This project will utilize a consultant to co-design and implement a program to enhance engagement and participation by environmental justice communities that meets the requirements of Title VI in MPO activities. The region's ON TO 2050 plan clearly identifies economically disconnected and disinvested areas across the seven-county region that have been negatively impacted by transportation plans and policies. CMAP will design a program to provide financial support to organizations representing marginalized communities to participate more fully in CMAP's federally funded planning initiatives. Participants will be selected from organizations located in jurisdictions across northeastern Illinois and will likely include but are not limited to groups representing: people of color; people with low incomes; immigrant and refugee populations; native and indigenous populations; people living with disabilities; LGBTQ+ people, youth; seniors; people who were formerly incarcerated; and Limited English Proficiency (LEP) populations. The selected consultant will process payments to program participants and monitor performance. The contract for this project is expected to be approximately 36 months in length and cover at least two years of stipend distribution. To ensure the project develops an equitable and effective engagement program, the program design phase will include an "accountability team" of external advisors that will inform, shape, and ensure accountability in the program design. CMAP's Finance and Administration department will also actively participate in project activities to validate the transaction model. Finally, a university research center will be subcontracted to conduct an independent evaluation of the program design and performance at the conclusion of the initial period of program operation.

Cost of the work: \$560,000

Source(s) of funds: SPR

Name of project: Illinois Crash Data Entry

Description of planning work: Currently there are 4,500 crash reports to be entered for the 2019 coding year and 4,400 for the 2020 coding year. Pending legislation would mandate that all crash reports be submitted to IDOT electronically, thus eliminating any data entry backlog. Until such time however, the data backlog needs to be maintained.

As a result, CMAP has offered to conduct a project to assist in expediting the processing of this data and reduce the time lag for actionable data by hiring temporary staff ("crash coders") to aid with processing the crash data. Once the data backlog has been eliminated, and until such time the electronic submittal of crash reports is legislated, they will retain the data entry personnel to aid in reducing additional data backlogs.

CMAP anticipates hiring approximately ten crash coders for 12 or more months. IDOT staff in the Traffic Statistics Unit will train the coders in crash data entry, quality control, etc. according to IDOT's procedures, with the coders traveling to the IDOT central office in Springfield for the

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

training. CMAP staff will then be responsible for supervising the crash coders. The crash coders will be expected to meet productivity and accuracy goals mutually agreeable to IDOT and CMAP. The crash coders will focus on entry of the data on the written crash reports and will not be responsible for geolocation of the crashes.

IDOT will provide access to the state's crash information system for CMAP staff and the crash coders over a virtual private network or other system. Data entry will occur directly in the IDOT crash information system. CMAP will provide computer hardware and office space for the project.

Cost of the work: \$500,000

Source(s) of funds: SPR

Agency: Counties — Will County

Name of project: Will County Electric Vehicle Readiness Plan

Description of planning work: This project will create an EV strategy that will guide the transition to zero emission vehicles in the Will County area. The EV Strategy will identify guiding principles and strategies to overcome the gaps and barriers via a near term implementation plan, recommend roles and responsibilities for EV Stakeholders in the region. Ultimately, identifying locations for electric vehicle charging infrastructure and to contribute to increased local electric vehicle adoption.

The Plan will include a review of the existing conditions around the deployment of EV technology in the region, an assessment of current readiness and identify gaps that need to be addressed to be fully prepared to address future needs, an equity analysis of EV infrastructure deployment, a robust stakeholder engagement plan and public outreach strategy that will include a multidisciplinary approach, and a final list of recommendations for future development.

Cost of the work: \$700,000

Source(s) of funds: SPR

Agency: Counties — McHenry County

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

Name of project: McHenry County Roadside Safety Review

Description of planning work: This planning project aims to identify and address current and future safety issues along county roadways. McHenry County has 220 centerline miles of roadway under its jurisdiction in all types of land use environments - urban, suburban, and rural. This project's scope will include an evaluation of the existing safety conditions of county roadsides, a development of performance criteria which can be used to prioritize future safety projects and lists of recommended safety projects to be incorporated into the County's Five-Year Transportation Program.

Resulting product: See above.

Cost of the work: \$500,000

Source(s) of funds: SPR

Name of project: McHenry County 2050 Long Range Transportation Plan

Description of planning work: This planning project aims to identify and address current and future safety issues along county roadways. McHenry County has 220 centerline miles of roadway under its jurisdiction in all types of land use environments - urban, suburban, and rural. This project's scope will include an evaluation of the existing safety conditions of county roadsides, a development of performance criteria which can be used to prioritize future safety projects and lists of recommended safety projects to be incorporated into the County's Five-Year Transportation Program.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Resulting product: See above.

Cost of the work: \$500,000

Source(s) of funds: SPR

Agency: Counties — DuPage County

Name of project: Willowbrook Corner Transit Service Plan

Description of planning work: The Willowbrook Corner Transit Service Plan is intended to identify a potential transit solution for a community that the Illinois Department of Commerce and Economic Opportunity describes as underserved and economically challenged. The area is currently served by one Pace route (664). This is a very limited peak hour service that transports passengers to/from the Clarendon Hills Metra Station 3 times during the morning and evening peak periods. No other regular service offering connections to other parts of DuPage or the region are currently available. The intent of the Service Plan is to establish the following: Demand; Maximization of opportunity through routing; Operating period(s); Cost of equipment; Cost of service options and labor; Cost participants; Advisory participation – incorporate experience from other local providers; Agency responsibility for operation/dispatch; qualification for Pace Locally Based Service or Municipal Vehicle Program; Pilot Test Period; Implementation Plan; Pilot performance metrics – goals and return on investment The County proposes to contract with a qualified consultant to perform a service plan in consultation with the County, local villages of Willowbrook, Darien, Burr Ridge and Hinsdale. The product should also discuss next steps to implement and put a pilot program into place. A clear vision of performance expectations will be included in the Plan, so residents understand the requirements for continuing or discontinuing the pilot.

Resulting product: See above.

Cost of the work: \$50,000

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,

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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;

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

- 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Description of Planning Work: The CTA is proposing to extend the Red Line from the existing terminal at 95th/Dan Ryan station to the vicinity of 130th Street, subject to the availability of funding. In 2009, the CTA completed an alternatives analysis for the project and identified a Locally Preferred Alternative. 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 Chicago Transit Board adopted the LPA in August 2009. In January 2018, based on public feedback received on the Draft EIS as well as subsequent project planning and engineering work, the Preferred Alignment for RLE was selected. The Chicago Metropolitan Agency for Planning adopted RLE as a fiscally constrained Priority Project in its GO TO 2040 regional comprehensive plan in 2010, and more recently as a fiscally constrained Regionally Significant Project in its ON TO 2050 regional comprehensive plan in 2018. In December 2020, the Red Line Extension entered the Project Development (PD) phase of the FTA New Starts Capital Investment Grant (CIG) program. Under PD requirements, the CTA must complete National Environmental Policy Act (NEPA) analyses and Preliminary Engineering documents that advance the project's design to 30%. On January 31, 2022, the FTA and the CTA published the project's Supplemental Environmental Assessment (EA) and Section 4(f) Evaluation. The Supplemental EA analyzed three project changes since the Draft EIS: 130th Street station relocation, 120th Street yard and shop refinement, and 107th Place cross-over. On August 12, 2022, the FTA and CTA, in cooperation with the Federal Highway Administration (FHWA), published the project's combined Final Environmental Impact Statement (EIS)/Record of Decision (ROD) and Final Section 4(f) Evaluation. The combined Final EIS/ROD commits to specific mitigation measures to eliminate or reduce adverse impacts and includes public and agency comments received on the Draft EIS in 2016, the Preferred Alignment announcement in 2018, and the Supplemental Environmental Assessment (EA) in 2022. The 30% Preliminary Engineering documents were completed in 2022.

Resulting product: The Red Line Extension project entered the Project Development phase of the FTA New Starts CIG program in December 2020. The project is planned to exit PD and enter New Starts Engineering in mid-2023. Funding for engineering and construction is included in the TIP.

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 was 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 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 Q3 FY 2023.

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

Name of Project: Locally-Led Engagement Strategy for the CTA Red Line Extension (RLE) Project

Description of Planning Work: Activities to be performed: CTA will develop a plan for local leadership on engagement (the Locally-Led Engagement Strategy) for the RLE project. The plan will identify populations to target for supplemental engagement; develop strategies to meet people where they are; identify effective communication to connect with communities; recommend approaches to provide training for new Project Ambassadors to ensure that the most accurate and recent info about RLE is shared more broadly with the community; develop an approach for compensating local engagement partners; and recommend the pace/frequency of engagement efforts. The plan will support CTA's existing outreach efforts by outlining strategies to better reach people where they are, ensure broad awareness of RLE, and build community ownership in the RLE project.

Resulting Product: This project will result in a Locally-Led Engagement Strategy Plan for the RLE project that would support CTA's ongoing outreach efforts.

Timeframe for completing the work: The CTA anticipates the final plan to be completed in Q4 FY 2025.

Source(s) of funds: Areas of Persistent Poverty Program 5303

Name of Project: 95th Street Equitable Transit Oriented Development (eTOD) Plan

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 95th Street Terminal and planned multi-modal transit capital investments which include CTA Red Line Extension, Metra 95th Street/Chicago State University station reconstruction, and two new Pace Rapid Transit routes on Halsted Street and 95th 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 95th Street eTOD Plan to encourage equitable transit-oriented development within the study area corridor.

Timeframe for completing the work: Q1 FY 2025

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: Q4 FY 2023

Source(s) of funds: Federal 5339 Alternatives Analysis

Name of Project: Bus Priority Zone Program

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 between 2015-2020 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 following eight corridors: 79th Street, Chicago Avenue, Western Avenue, Ashland Avenue, Belmont Avenue, Halsted Street, Clark Street, and Pulaski Road. CTA and CDOT have completed planning concepts for Chicago Avenue, Western Avenue, and 79th Street, in addition to a few locations on other corridors. Nine Bus Priority Zone projects were constructed in 2019 and 2020.

After securing additional funding, CTA and CDOT brought on a consultant team to manage the expansion of the BPZ Program in 2022. The consultant team has begun collecting existing conditions field data, analyzing bus speed and reliability data, and is finalizing a Purpose and Need memo. Preliminary identification of priority zone locations and concepts within the corridors has commenced.

Resulting product: The CTA and CDOT consultant team will complete 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” to become Bus Priority Zones along selected corridors. Future corridor analyses would result in similar final products.

Timeframe for completing the work: The final project report for 79th 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. Timeline for completing Phase II design and construction for the new corridors is in development.

Source(s) of funds: RTA Community Planning funding was used for analysis of Chicago Avenue and 79th 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.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: Q4 FY 2023; Phase 2: 2024

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: 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 have been investigating centralized architecture which allow for better utilization of newer communication technology that aligns with CDOT's intersection technology plans and minimization of equipment.

CDOT and CTA were awarded one of FHWA's Advanced Transportation & Congestion Mitigation Technologies Deployment (ATCMTD) 2022 grants for a Centralized TSP Pilot Program, and CTA is now updating the original planned scope for the SPR-funded work. This ATCMTD pilot program involves using existing updated signal infrastructure that will lay out the groundwork

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

for faster implementation of TSP at more intersections. Three corridors have already been chosen due to their interconnected network and new infrastructure.

Under the SPR grant, the original scope involved a consultant developing a Roadmap specifically for a centralized TSP architecture. CTA is now revising the scope to be more complementary with the set efforts in testing centralized TSP covered by the ATCMTD grant. After CTA's recent collaboration with CDOT on pilot test intersections for the North/Central Ashland Avenue decentralized TSP project, CTA understands how to proceed with a revised scope to improve overall TSP effectiveness with respect to the traffic signal parameters and the traffic software analysis.

Resulting product: CTA is currently revising the scope to match new needs based on the award of the FHWA grant. The consultant will provide a report to determine:

- How much TSP provides the most advantage to the buses and their customers?
- How many seconds of green time extension or red time reduction is allowed?
- How can TSP be modeled appropriately in traffic software given the various conditions?

Timeframe for completing the work: FY 2024 Q3

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

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 built off the work completed during the initial UWP funded Project Definition phase. CTA is partnered with Pace, who is led this current phase of the project. Work included 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 95th Street, rehabilitation of the 79th/Halsted turnaround, and traffic signal optimization and prioritization.

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Timeframe for completing the work: Completed FY 2023 Q2

Resulting product: The project resulted in NEPA Categorical Exclusion documentation, advanced conceptual designs, and a project cost estimate. The project is anticipated to advance into a formal Design phase in FY 2023 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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: Completed FY 2023 Q2

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

Agency: Metra

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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Source(s) of funds: Metra operating funds

Name of Project: Metra's Systemwide on/off Rail Ridership Counts

Description of Planning Work: Metra will conduct 2020 On/Off Counts, which will be completed by the end of State Fiscal Year 2021. It is necessary to conduct the counts to accurately measure current ridership, to determine the number of passengers that use each station, and to predict future ridership and trends. On/Off Counts are conducted on a regular schedule, ideally every two years. Metra contracts professional services to conduct the counts due to the size and complexity of the system and the number of personnel required to complete the counts. Counts are conducted by field observation and are taken on-board all trains during typical weekday service. On the lines with the highest service levels, as many as 200 personnel are needed to conduct a full-days count over 24 hours. Staffing includes counters placed at each rail car door, back-up counters, and supervisors and consultant personnel. Accurate passenger counts support Metra staff in making informed decisions when evaluating transit service and capital expenditures. On/Off Counts are also used to inform CMAP's regional transportation plan, evaluate existing and new "infill" stations that are included in the regional Transportation Improvement Plan, and for CMAP's air quality modeling efforts. FTA's New Starts program requires this count to be performed no less than once every 5 years for ridership forecast models for potential Capital Improvement Grants applications. Metra uses the data collected from on/Off Counts to support FTA-required Title VI reporting, fare analysis, service analysis, and other general policy analyses.

Resulting Products: See above.

The cost of the work: \$585,000

Source(s) of funds: SPR

Agency: Pace

Name of project: Network Revitalization and Systemwide Restructuring Initiative

Description of planning work: Pace's Strategic Plan, *Driving Innovation* specifically mentions the need for implementing and innovating fixed-route transit in the highest demand markets, while exploring the potential to harness technology and new or enhanced mobility solutions to provide more effective coverage services in lower-demand areas.

As Pace looks to increase investments in future growth markets while maintaining its vast network of service typologies, there is a growing need to evaluate the capacity and functionality of the services provided given the agency's limited resources. As called for in

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Driving Innovation, Pace will conduct a Network Revitalization & Systemwide Restructuring of the entire Pace system. The primary goals of this initiative are to better understand current and future travel needs, to create a service standards framework to guide service investments, and to make systemwide service recommendations based on an evaluation of the market data and the service standards that are developed.

Resulting products: Develop recommended service changes as identified in the NRSR initiative. Plans will be implemented in phases as opposed to a single large scale service change. The project approach and timeline are consistent with network revitalization and restructuring initiatives that have taken place at other large transit agencies across the country.

Performing the work: Pace Suburban Bus with consultant help

Time frame for completing the work: 24 months after award of contract

Cost of the work: TBD

Source(s) of funds: FTA Grant, Pace operating funds

Name of project: Pace ADA Paratransit Service And Pace Vanpool Service Customer Satisfaction Index Survey.

Description of planning work: The study is to conduct comprehensive customer survey to provide continued evaluation of service performance through the eyes of Pace ADA and Vanpool customers so their transportation needs can be met, loyalty strengthened, and ridership increased.

The required tasks include reviewing industry best practices, developing CSI survey developing sampling and survey administration plans that include both online and paper survey approaches, administrating surveys and collecting data, analyzing data and generating reports and recommendations.

The findings of the project will help Pace to trend satisfaction scores from previous years to measure the increases/decreases in customer perceptions of performance and identify key areas of Pace ADA Paratransit Services and Vanpool Services for customer experience improvement, as well as generate actionable recommendations aimed at improving the efficiency of Pace services and increasing customer loyalty.

Timeframe for completing the work: May 2022 to April 2024

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Resulting product: A final project report containing an executive summary and actionable recommendations and all technical dataset and other documentation from the various project tasks.

Performing the work: Pace Suburban Bus with consultant help

Cost of the work: \$150,000

Source(s) of funds: IDOT SPR Grant, Pace operating funds

Name of project: I-290 Express Bus Market Feasibility Study

Description of planning work: Conduct an express bus market and facilities feasibility study for the Interstate 290 Eisenhower Expressway corridor. The project limits are between the CTA Forest Park Blue Line Transit Center branching out as a 'Y' to Oak Brook Center/Cermak-Butterfield corridor and the Schaumburg/Woodfield region. This effort includes the development of service design and facility concepts that address the transit needs of the corridor.

Resulting products: The recommendation of a short-term action plan and a long-term sustainable operating and capital plan for an express bus network situated along the I-290 Eisenhower Expressway Corridor.

Performing the work: Pace Suburban Bus with consultant help

Time frame for completing the work: 12 months

Cost of the work: TBD

Source(s) of funds: IDOT DPT Grant, Pace operating 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

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

neighborhood mobility plans, transit corridor plans, mobility hubs, curb management studies, TOD zoning ordinances, developer discussion panels and special funding districts.

A call for projects was held in 2022 /2023 resulting in six (6) 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. Elevated Chicago Workplan Implementation Assistance (in cooperation with CMAP's LTA Program)
2. City of Chicago-DPD Corridor Study
3. Chicago Transit Authority Transit Improvement Plan
4. DuPage County Mobility Plan
5. Village of Berwyn TOD Zoning Code Update
6. Chicago Albany Park Mobility and Curb Management Plan
7. Maywood TOD Zoning Code Update
8. Robbins TOD Zoning Code Update
9. Village of Homewood Transit-Oriented Development Plan
10. Village of LaGrange Transit-Oriented Development Plan
11. Village of Richton Park Transit-Oriented Development Plan
12. Pace-Far South Halsted Corridor Study
13. Village of Sauk Village Corridor Study
14. City of Des Plaines Developer Dialogue
15. Quarticity Mobility Hub Concept Plan Development
16. City of Geneva Special Financing District
17. City of Joliet Transit-Oriented Development Plan
18. Village of Riverdale Mobility and Transit-Oriented Development Plan
19. Village of University Park Special Financing District

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 December 31, 2024.

The cost of the work: \$1,000,000.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 2022 capital program and again on the 2023 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 2023, the RTA and Service Boards will continue to build upon this work with additional transparency and incorporation of 12 new capital program evaluation metrics that are a part of the forthcoming regional transit strategic plan, *Transit is the Answer*.

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 2023.

The cost of the work: N/A

Source(s) of funds: RTA

Name of Project Adoption and Implementation of *Transit is the Answer*, the 2023 Regional Transit Strategic Plan

Description of Planning Work: The 2023 Regional Transit Strategic Plan, *Transit is the Answer*, began development in August 2021 and will be considered by the RTA Board for adoption in February 2023. The plan includes an updated vision, principles, an Advocacy and Action agenda, and several 2023 actions that will commence upon adoption of the plan. Key to this will be pursuing new sustainable revenue for transit.

Resulting Products: Implementation of activities outlined in Regional Transit Strategic Plan

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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

Time frame for completing the work: Transit is the Answer will be adopted in early 2023 and implementation will commence, expected to last for the term of the plan which is 5 years. Each project will have a separate implementation timeline and budget.

The cost of the work: TBD

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 Service Board NTD asset data submittals beginning in 2020 incorporating revenue vehicles and equipment. In 2023, facilities and infrastructure assets will be updated with completion of the update of the COST database in 2024. 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 has been engaged, and in 2023 will 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 2023 as a part of an ongoing activity.

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 develop an approach to updates STOPS trip tables, transit ridership and

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

schedules, and incorporate expected updates by FTA to the model. For the Transit Access tool, a software platform will be acquired 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 be sought for the Transit Access tool update.

Time frame for completing the work: Key work will be completed in 2023 as a part of an ongoing activity.

The cost of the work: \$200,000

Source(s) of funds: RTA

Agency: Village of Oswego

Name of Project: Oswego Pavement Condition Survey & Asset Inventory Collection

Description of Planning Work: Conduct a pavement condition survey to aid in the update of a multi-year maintenance program. We last conducted a pavement survey in 2014. The survey will allow for benchmarking against other communities. We will also collect information on the following assets: ADA ramps; signs and supports; pavement markings; and traffic signals. This data will establish a base inventory for an asset management program. Development of an asset management program is included in the Village's Strategic Plan adopted in 2022.

Resulting Products: See above

The cost of the work: \$117,500

Source(s) of funds: SPR

Agency: Village of Oak Park

Name of Project: Vision Zero Oak Park

Description of Planning Work: Vision Zero Oak Park is the Village of Oak Park's strategy to eliminate all traffic fatalities and severe injuries, with a focus on cyclists and pedestrians, while increasing safe, healthy, equitable mobility for all, by the year 2035. The ultimate product of

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

the project will be the final Vision Zero Oak Park plan document. The project will be accomplished by progressing thru the following high-level components:

1. Educate Village Transportation Commission, staff, residents, and stakeholders on Vision Zero fundamentals;
2. Establish and foster a culture of safety throughout the process and collaborate with diverse safety stakeholders, including engagement with the public at open houses to incorporate their experiences and needs;
3. Use a data-driven process to assess the Village's traffic safety situation, including a focus on cyclist and pedestrian volumes and crashes at key locations;
4. Build common understanding of challenges and opportunities; and
5. Develop a strong action plan, including performance measures, targets, strategies, and countermeasures.

Resulting Products: See above

The cost of the work: \$150,000

Source(s) of funds: SPR

Agency: *Village of Hoffman Estates*

Name of Project: Village of Hoffman Estates Comprehensive Multimodal Transportation Plan

Description of Planning Work: The project seeks to build on existing pavement condition reporting methods within the Village to create a unified approach to asset management, to include transit and bike/pedestrian assets. From there, the plan will build on existing recommendations within the Village's 2010 Comprehensive Bicycle Plan, various local sub-area plans, IDOT's Long Range Transportation plan, and other local and regional plans to recommend new opportunities for transportation and connectivity throughout the Village. Key focus areas for the plan will be new approaches to last-mile connectivity, complete streets and universal design implementation, and connectivity to major employment sites within the Village, such as the Bell Works "metroburb," with a focus on those areas with greatest need, and the connection of historically disadvantaged areas to job opportunities.

The Village will utilize the plan, and the performance-based implementation steps it recommends, to seek further partnerships and grant opportunities to strengthen the Village's transportation network.

Resulting Products: See above

The cost of the work: \$306,000

Source(s) of funds: SPR

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Agency: *Village of Mount Prospect*

Name of Project: Arterial Bike Network Study

Description of Planning Work: This project includes a planning study to gather existing conditions, evaluate alternatives, develop cost estimates, and prioritize future projects for bicycle infrastructure along 14 arterial roadways. Initial work will include performing site surveys, data collection (along routes, bus stops, schools, parks, train stations), and interviews/coordination with key stakeholders such as IDOT, Cook County, Pace, Metra, and Union Pacific Railroad. Additional tasks would include a comprehensive alternatives analysis for each route, roadway lighting evaluation for each route, cost estimates for the various engineering phases, identification of funding sources, and a prioritization schedule to complete the bike network.

Resulting Products: See above

The cost of the work: \$350,000

Source(s) of funds: SPR

Agency: *City of Joliet*

Name of Project: I-80 Land use Planning Study

Description of Planning Work: This Community redevelopment plan is to be developed as one of the Environmental Justice commitments resulting from disproportionate impacts to the minority community bordering the I-80 bridges over the Des Plaines River. In coordination with the City of Joliet and with input from the community, the following scope of work describes the development of a conceptual redevelopment plan for the remaining unused land that will remain following demolition of the existing I-80 bridges. This redevelopment plan will detail needed zoning/land use or other policy changes that Joliet would need to implement, potential redevelopment opportunities, and detail how land is to be transferred in accordance with state statutes and local requirements that may apply. Task 1 - Community Vision and Goal Development - review existing documents to determine a draft vision and goal to ensure this plan coincides with existing plans. Task 2 - Community Needs and Prioritization - determining the community's connectivity needs. Task 3 - review and market assessment of vacant parcels and production of redevelopment alternatives at the conceptual level. Task 4- producing a planning level cost estimate and a list of short- and long-term improvements that is fiscally constrained. Task 5 - presenting the final recommendations to the community and developing a draft and final redevelopment report.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Resulting Products: See above

The cost of the work: \$400,000

Source(s) of funds: SPR

Agency: *Joliet Regional Port District*

Name of Project: Joliet Regional Port District Strategic Marine and Port Master Plan

Description of Planning Work: In cooperation with the communities and organizations within the Port District, and all of Will County, the Port District will develop a Strategic Marine and Port Master Plan. The District will consider acquiring land to facilitate development, improving infrastructure and utilities as a conduit for investment, assessing risks from short sighted plans, enhancing existing terminal and facility assets and new facilities, and improving other modal connections such as railroads. To achieve these goals, the Port District will update existing planning documents as available and prepare new documents to implement the Strategic Marine and Port Master Plan. The project will include the development of Strategic Direction, an Operational Assessment, and a Resource Evaluation which will include the identification and prioritization of projects across three (3) time horizons (current, near term {within five (5) years}, and long term - beyond 2050).

Resulting Products: See above

The cost of the work: \$400,000

Source(s) of funds: SPR

Agency: *City of Calumet City*

Name of Project: Calumet City: PEL Feasibility Study for (Full Interchange) Dolton Rd/I-94

Description of Planning Work: This project includes completing a Planning and Environmental Linkage (PEL) Feasibility Study for a full interchange at Dolton Road and Interstate 94 within the corporate boundaries of Calumet City (Dolton Road is Minor Arterial). An interchange's PEL Feasibility Study is needed to examine whether a full Interchange is warranted to economic growth of the Calumet Region, improvement to the quality of life, and safety improvements. The Study is needed to better determine and define project impacts. The proposed project will investigate several interchange alternatives to establish the feasibility of each geometry. A key purpose of this Interchange Feasibility Study is to eliminate alternatives that do not meet the purpose and need of the project.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

Resulting Products: See above

The cost of the work: \$805,000

Source(s) of funds: SPR

Agency: *Central Council of Mayors / West Central Municipal Conference*

Name of Project: Regional Complete Streets & Green Infrastructure Master Planning

Description of Planning Work: The Central Council of Mayors plans to provide a regional, community-based approach to planning for Complete Streets and Green Infrastructure projects. The purpose of this study will analyze each community and, with community input, develop a customized approach towards identifying projects and locations that would be ideal candidates for Complete Streets and Green Infrastructure.

The final product of this effort will result in a planning document that outlines suggested guidelines for development standards, ordinance suggestions, targeted infrastructure projects in each community, and future considerations needed to embrace these design concepts..

Resulting Products: See above

The cost of the work: \$150,000

Source(s) of funds: SPR

Agency: *South Suburban Mayors and Managers Association*

Name of Project: Calumet Triangle Corridor Planning and Research Study

Description of Planning Work: The Calumet Area Triangle, defined by the Northeast quadrant formed by I-80 and I-94 is comprised of commercial districts of neighboring communities of South Holland, Calumet City and Lansing. The project will consist of reviewing and assessing existing conditions; conducting a corridor travel market analysis, completing a corridor transportation facilities capacity analysis, completing a corridor land use compatibility analysis, identifying a set of feasible Transportation Improvements based on the Complete Streets Concept and AASHTO Roadway Design Principles and Best Practices.

Resulting Products: See above

The cost of the work: \$150,000

Source(s) of funds: SPR

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Agency: University of Illinois Chicago

Name of Project: Connecting Harvey to Joliet/Monee. Building People & Freight Connections in the Logistics Cluster anchored by the I-57/I-294 Interchange. Connecting People to Work & the Middle-Mile Strategic Logistics Plan

Description of Planning Work: The Chicago Southland Economic Development Corporation and the City of Harvey, sponsored by the Urban Transportation Center at UIC will study I-57/I-294/I-80 Logistics Cluster located in the municipalities of Harvey, Markham, Country Club Hills, Matteson, Hazel Crest, Posen and Dixmoor to produce strategies to enhance multimodal access for people who work in the Cluster and related development and facilitate efficient movements of freight generated at the sites. The project team will work with RTA to explore synergies between the TOD plan effort and the proposed transit connectivity improvement between the origin cluster in the Southland and the destination cluster in Monee and Joliet for Amazon. A Middle-Mile Strategic Logistics Plan will be developed with input from logistics businesses in the area. A master report will be delivered to provide site-specific as well as comprehensive strategies to maximize economic growth in the study area, connect people to new jobs that will be created by the Cluster and related new developments and address the middle-mile logistics challenges.

Resulting Products: See above

The cost of the work: \$425,000

Source(s) of funds: SPR

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)

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

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 FY24 UWP awarded \$24.9 million in federal funding, along with the required 20 percent of local matching funds, resulting in approximately \$31.1 million dedicated to transportation planning in northeastern Illinois.

Section 1: Core

The UWP Committee approved \$24,926,361 in federal funding under the FY24 Core Program. Agencies receiving core funding are CMAP, the City of Chicago, the Council of Mayors, CTA, Metra, Pace, and Will County.

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Section 2: Competitive

The UWP Committee did not conduct a competitive program for FY2024.

More information about the FY24 UWP development process, including meeting minutes and documentation, can be found on CMAP's [UWP Committee website](#).

FY 2024 Unified Work Program (UWP) for Northeastern Illinois

State Fiscal Year (July 1, 2023 – June 30, 2024)

Appendix H: FY 2024 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>.

**FY 2024 Unified Work Program (UWP)
for Northeastern Illinois**

State Fiscal Year (July 1, 2023 – June 30, 2024)

FY2024

CMAP budget and regional work plan



Chicago Metropolitan
Agency for Planning

Board

Member	Role	Representing
Gerald Bennett	Chairperson	Southwest Cook County
Carolyn Schofield	Vice chair	McHenry County
Anne Sheahan	Vice chair	City of Chicago
Frank Beal	Board member	City of Chicago
Matthew Brolley	Board member	Kane/Kendall Counties
Karen Darch	Board member	Northwest Cook County
Paul Goodrich	Board member	City of Chicago
Jim Healy	Board member	DuPage County
Nina Idemudia	Board member	City of Chicago
Richard Reinbold	Board member	South suburban Cook County
Nancy Roterling	Board member	Lake County
Stefan Schaffer	Board member	City of Chicago
Matthew Walsh	Board member	West Cook County
John Noak	At-large member	Will County
Diane Williams	At-large member	Suburban Cook County
Kouros Mohammadian	Non-voting member	Non-voting member
Leanne Redden	Non-voting member	Non-voting member

MPO Policy Committee

Member	Role	Representing
Omer Osman	Chair	Illinois Department of Transportation
Jennifer (Sis) Killen	Vice chair	Cook County
Gia Biagi	Member	Chicago Department of Transportation
Jeffery Schielke	Member	Council of Mayors
Deborah Conroy	Member	DuPage County
Corinne Pierog	Member	Kane County
Scott Gengler	Member	Kendall County
Sandy Hart	Member	Lake County
Mike Buehler	Member	McHenry County
Jennifer Bertino-Tarrant	Member	Will County
Frank Beal	Member	Chicago Metropolitan Agency for Planning
Matt Brolley	Member	Chicago Metropolitan Agency for Planning
Dorval Carter	Member	Chicago Transit Authority
Cassandra Rouse	Member	Illinois State Toll Highway Authority
Jim Derwinski	Member	Metra
Richard Kwasneski	Member	Pace
Leanne Redden	Member	Regional Transportation Authority
Kelley Brookins	Non-voting member	Federal Transit Administration
Lindsey Douglas	Non-voting member	Class I Railroads
David Snyder	Non-voting Member	Federal Highway Administration

Executive director | Erin Aleman

Letter from the **Executive director**

January 6, 2023

Dear Board members,

As we prepare for a new fiscal year and consideration of the FY24 annual budget, it is important to remember that while the Chicago Metropolitan Agency for Planning (CMAP) operates within a 12-month budget timeframe, our work spans many years — actually, decades.

This annual budget and work plan builds on our previous work and continues to deliver on our shared vision and ON TO 2050 goals to make northeastern Illinois a stronger, more resilient place to live. We continue to make progress together around transportation, the regional economy, and climate, while keeping people at the center of our work.

This would not be possible without your leadership and support, along with the financial support from our federal and state partners and our valued regional partners, including the seven counties, 284 municipalities, our regional transportation and transit service agencies, and others.

Thanks to the new federal Infrastructure Investment and Jobs Act (IIJA), our region has tremendous opportunities to rebuild and reimagine our infrastructure and advance priorities of equity, climate and resiliency, accessibility, and safety. We are maximizing those opportunities by speaking with one voice and achieving consensus around our region's highest-priority projects.

This budget allows us to continue to focus on big, bold solutions around our regional transportation and transit systems so that they work better for everyone; it supports collaborative efforts to develop a legislative report with recommendations on our transit system (Plan of Action for Regional Transit, or PART). It directly supports our work to make our streets safer for everyone through our Safe Travel for All Roadmap (STAR) and creates a region that is more accessible for everyone through Americans with Disabilities Act (ADA) transition planning. This budget also supports ongoing efforts to address climate change and strengthen the resiliency of our infrastructure as well as drive regional economic growth and prosperity that positions northeastern Illinois as an economic force in an increasingly competitive global market.

This fiscal year, we will also start work to develop our next 30-year comprehensive regional plan considering quality of life, equity, and opportunity in our planning and decision-making.

I believe we are at a turning point for our region, with the influx of funds from IIJA, a renewed focus around regional collaboration, and a strong, strategic direction to our work, which is being carried out every day by our skilled and passionate problem solvers at CMAP, and all our partners — government, community and business leaders, transportation experts and advocates, and you, our dedicated Board members.

Sincerely,



Erin Aleman
Executive director

Table of contents

Preface	4
Purpose of the budget and work plan	4
Budget preparation process	5
Section 1: Overview	6
About CMAP	6
CMAP governance	7
CMAP governing public bodies	8
CMAP executive director	9
CMAP's core values	10
Budget overview	9
Fund structure	11
Revenue overview	14
Personnel schedule	17
Organizational chart	18
Operational structure	19
Consolidated financial schedule	22
Section 2: Work plan and budget components	28
Focus on: Transportation	29
Focus on: Economy	38
Focus on: Climate	39
Intersection of: Transportation Climate Economy	41
Intersection of: Transportation Climate	47
Intersection of: Transportation Economy	49
Agency-wide service	54
Section 3: Appendices	60
Appendix A: Work Plan Index	61
Appendix B: Local contribution structure	127
Appendix C: Category and line-item definition	118
Appendix D: Budget details	131
Appendix E: Revision history	137

Preface

Purpose of the budget and work plan

This budget and work plan document describes the agency's activities and objectives for the State of Illinois fiscal year (FY) 2024, which runs from July 1, 2023, to June 30, 2024.

The first section, *Overview*, details the values, principles, and priorities that guide the agency's work for fiscal year 2024. It describes the agency's structure, scope of work, and leadership team.

The second section, *Work plan and budget components*, details the agency's activities and work plan items undertaken by its divisions:

- Executive office
- Regional policy and implementation; legislative affairs
- Planning
- Communications and engagement
- Transportation: research, analysis, and programming
- Finance and Administration

It is organized by three strategic areas of focus:



Transportation



Environment



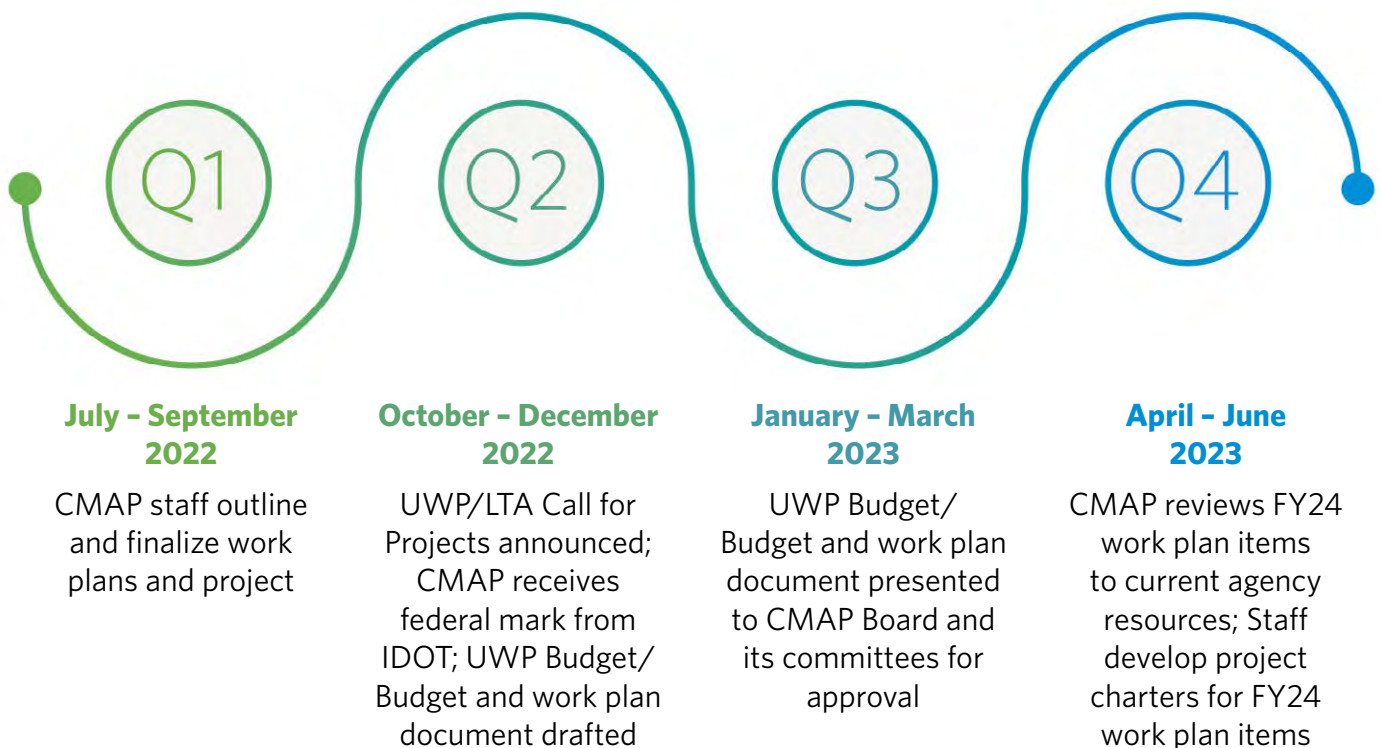
**Regional Economic
Competitiveness**

The third section, *Appendices*, lists the agency's budget and work plan details, line-item division budgets, local contribution structure, and glossary.

Budget preparation process

CMAP's annual work plan, guided by ON TO 2050 and CMAP's three strategic areas of focus, drives the FY24 budget. The budget preparation process begins with program managers working with their deputies in each division to determine what projects need to begin in the new fiscal year to accomplish strategic goals and objectives. These work plan items are scoped with estimated staff and consultant hours, associated costs, outreach, and timeline.

Alongside these new work plan items, CMAP continues many operational projects, including transportation programming, transportation modeling, local technical assistance, and many others. These items carry over through subsequent work plans with updated resource allocations and milestones as needed.



Section 1: Overview

About CMAP

The Chicago Metropolitan Agency for Planning (CMAP) is a regional government agency that works on behalf of seven counties, 284 municipalities, and 8.6 million residents in northeastern Illinois.

In collaboration with these agencies and other transportation partners, CMAP plans for this region's transportation future guided by ON TO 2050, our long-range transportation plan (LRTP).

This plan sets a 30-year vision to improve the region's transportation systems, address climate resiliency, and ensure a thriving economy.

In support of this regional plan, CMAP prioritizes and distributes transportation funds to communities. We convene, collaborate, and build consensus and deliver data, financial and policy analysis, modeling, and more.

CMAP's primary roles and responsibilities are authorized and outlined in federal and state laws:

State-authorized regional planning agency

State law gives CMAP the responsibility of effectively addressing the development and transportation challenges in the northeastern Illinois region through streamlined, consolidated regional planning and integrated plans for land use and transportation.

Defined duties include:

- Provide a policy framework under which all regional plans are developed.
- Coordinate regional transportation and land use planning.
- Identify and promote regional priorities.

Public Act 095-0677/(70 ILCS 1707/) Regional Planning Act

Federally designated metropolitan planning organization (MPO)

Each metropolitan area in the United States with a population of 50,000 or more — also known as an urbanized area — is required to establish a metropolitan planning organization (MPO), which is responsible for the allocation of federal transportation funds and managing the transportation planning process.

In order to be eligible for federal funds, CMAP, as the MPO, manages a required continuing, comprehensive, and cooperative (3C) transportation planning process.

As an MPO, CMAP is also required to develop the long-range transportation plan (LRTP) (ON TO 2050) every eight years and annually produce the Transportation Improvement Program (TIP) and the *Unified Planning Work Program (UPWP). Other federal requirements include conducting an inclusive public participation process, maintaining travel models and data resources to support air quality conformity determinations, transportation equity analyses, and long- and short-range planning work and initiatives.

**USDOT refers to this program as UPWP. CMAP uses UWP for its program name.*

United States Code Titles 23 and 49; Section 134 of Title 23 of the Federal-Aid Highway Act and Section 5303 of the Federal Transit Act

CMAP governance

In addition to the seven counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will, the CMAP planning area also includes Aux Sable township in Grundy County and Sandwich and Somonauk townships in DeKalb County.

Policy, advisory, coordinating, and working group committees play a role in the agency's planning process as defined below:

CMAP Board

CMAP is governed by a 18 member Board with 15 voting and 3 non-voting members representing the seven counties. The Board follows a set of general procedures and policies for CMAP and CMAP committees as outlined in their by-laws. The Board has an Executive Committee that has designated authority through its by-laws.

MPO Policy Committee

The MPO Policy Committee is designated by the governor and local officials as the region's metropolitan planning organization (MPO). It is the decision-making body for all regional transportation plans and programs for this area. The CMAP Board and MPO Policy Committee have jointly adopted a memorandum of understanding that is the framework for integrating land use and transportation through CMAP's regional comprehensive planning process.

Advisory level committees

The Citizens' Advisory Committee (CAC) and the Council of Mayors together comprise the advisory level of the committee structure. The Council of Mayors considers and assists in making recommendations on transportation funding allocations that fall within the MPO Policy Committee's responsibilities and serves as a municipal advisory body to the CMAP Board.

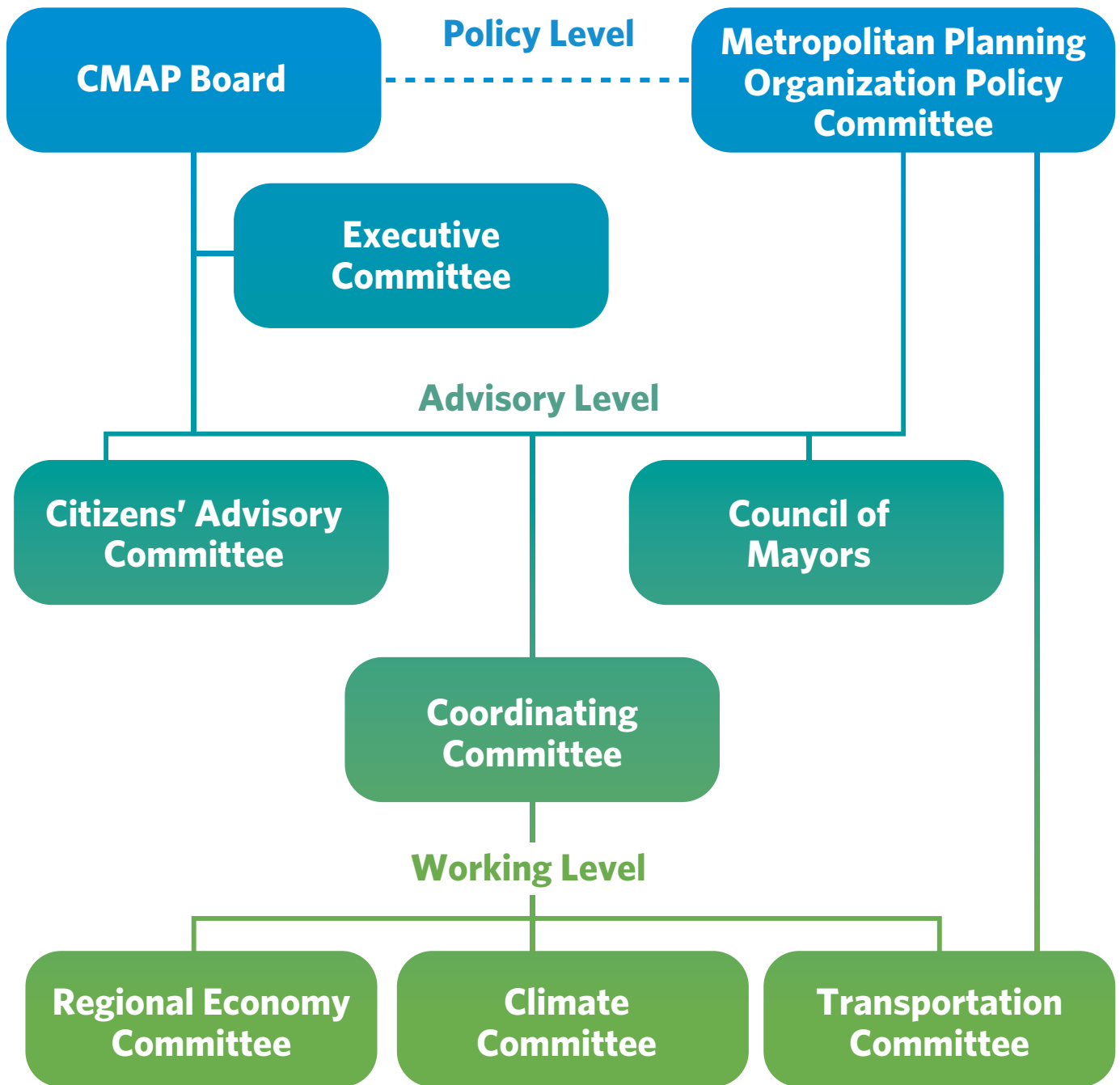
Working level committees

CMAP has three working level committees that meet regularly to advise the Board and MPO Policy Committee on their subject matter areas of transportation, regional economy, and climate.

There are also several other public body committees that serve in an advisory capacity.

The Board and committees mentioned above are public bodies under the Open Meetings Act (OMA) and adhere to OMA requirements.

CMAP governing public bodies



Other public body committees include:

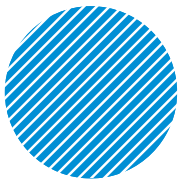
- STP Project Selection Committee
- CMAQ & TAP Project Selection Committee
- Tier II Consultation Committee
- Unified Work Program Committee
- Wastewater Committee

CMAP executive director

Erin Aleman is the executive director serving as the agency's chief administrative officer responsible for directing and coordinating all CMAP's work performed by many employees. The agency's executive team includes a deputy executive director and four deputies leading their division's work. See organizational chart on page 18 for greater detail.

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 to:



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.



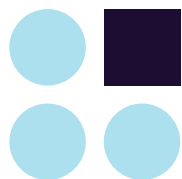
Foster collaboration

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.

Budget overview

The FY24 budget is balanced at \$29.1 million and held steady from last year, reflecting a 1.6 percent reduction compared to FY23. Personnel costs remain flat from the previous budget.

Variances in this budget from the previous year include:

- \$23.3 million in UWP core funding for CMAP and \$6.3 million in grants provided to UWP partner agencies (Chicago Department of Transportation, counties, Council of Mayors Planning Liaisons program, CTA, Metra, and Pace).
- In addition to the above UWP Core funding, an additional \$1,170,826 of operational funding has been provided by IDOT from unspent federal planning funds.
- With the increase in funds from the IIJA, CMAP sought an increase to local contributions in pursuit of its goal fully fund the required federal match for planning funds.
- Last year's budget included one-time grant funding for a data purchase (Ecopia) and significantly higher revenues to manage significant funding opportunities through the IIJA.

For CMAP to receive federal Metropolitan Planning funds as the federally designated MPO, the U.S. Department of Transportation (USDOT) requires a local match of 20 percent, at minimum, with state and/or local funds.

FY24 Proposed budget overview

Where funds come from and where they go

Federal revenue

Where it comes from ...



USDOT Metropolitan Planning (PL) funds

Must be matched with state and/or local funds at 80-20%

Fund distribution



IDOT
Allocated by formula based on population



16 MPOs in Illinois



Chicago Metropolitan Agency for Planning (CMAP)

Expenses

Where it goes ...

\$6.3 million*
(Non-operational)

Grants to UWP partner agencies

CDOT, Council of Mayors, planning liaisons, CTA, Metra, Pace, counties (on annual rotation)

CMAP operational expenses

Personnel, commodities, contracts, rent, capital, and other misc. expenses

MPO required functions

Metropolitan Transportation Plan (MTP)

ON TO 2050 (30-year regional plan)

Management of Transportation Improvement Program (TIP)

5-year program

Unified Planning Work Program (UPWP)

1-year planning programs and project activities

Programming of federal transportation funds:

STP, CMAQ, TAP-L

Carbon Reduction Program

\$21.9 million

Other revenues



Illinois Department of Transportation

State and local match

These revenues support funding of the 20% required match for the region to unlock \$200 million in federal PL funds for local projects

\$4.18 million



Local contributions

Counties, cities, RTA, Metra, Pace

\$1.6 million



Other gov funds

Department of Natural Resources, American Rescue Plan Act, Environmental Protection Agency, Regional Infrastructure Accelerator, Infrastructure Investment and Jobs Act

Local match varies

\$935,000



Philanthropic & other

The Chicago Community Trust, MacArthur Foundation; interest; fund balance

\$497,096

=

Supports CMAP's work on behalf of the region:

Collaborate, convene, plan, and prioritize

Collect, exchange, share, analyze, evaluate, forecast, and model data

Build capacity, deliver technical assistance

Inform and shape policy

Foster meaningful and equitable civic engagement

Priority focus areas and FY24 regional work plan key initiatives:

Transportation: Project and program prioritization, ADA planning, safe and complete streets

Climate: Resiliency planning including carbon reduction, water supply planning, electric vehicle infrastructure

Regional economy: Regional competitiveness, housing coordination

FY24 operational budget estimates

Total revenue: \$29.1 million =
Total expenses: \$29.1 million

*Includes local match; see page 25 for more detail.

Bipartisan Infrastructure Law (BIL) / Infrastructure Investment and Jobs Act (IIJA)

This federal spending bill provides \$973 billion over five years (FY22–FY26) for infrastructure projects, including roads, bridges, and major projects; passenger and freight rail; highway and pedestrian safety; public transit; broadband; ports and waterways; airports; water infrastructure; power and grid reliability and resiliency; resiliency, including funding for coastal resiliency, electric vehicle charging, and more.

It continues the Metropolitan Planning Program, which establishes a cooperative, continuous, and comprehensive (3C) framework for making transportation investment decisions in metropolitan areas.

Federal planning funds

Federal planning (PL) funds are distributed by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) — housed within the U.S. Department of Transportation (USDOT). Funds are distributed to each state department of transportation, which then makes them available to metropolitan planning organizations (MPOs) in accordance with a formula developed by the Illinois Department of Transportation (IDOT) and approved by FHWA.



IDOT allocates the PL funds to the 16 MPOs in Illinois using a distribution formula with a base appropriation for each Transportation Management Area (TMA) with remainders split between MPOs based on urbanized area population.

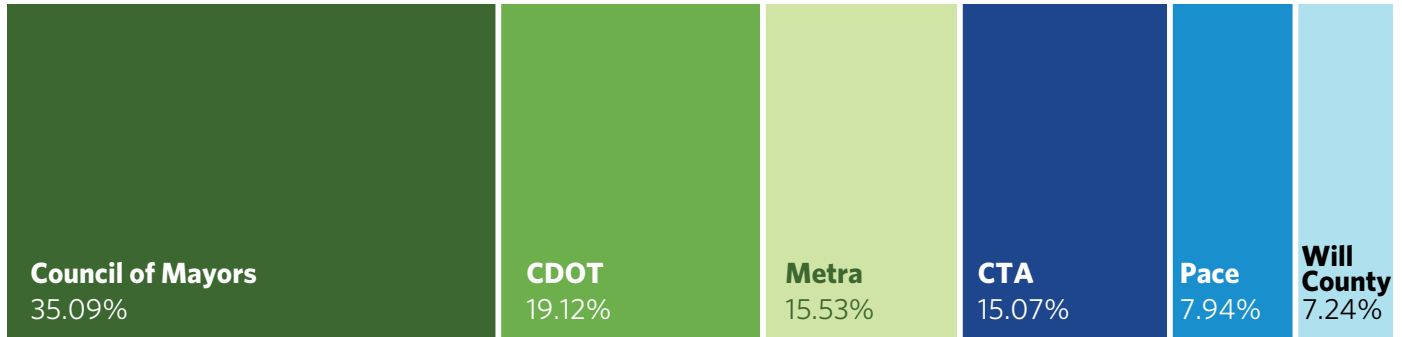
Northeastern Illinois receives 80 percent of funding as the largest MPO in the state. Federal PL funds are matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects.

As an MPO, CMAP is required to annually produce the Unified Planning Work Program (UPWP)/Unified Work Program (UWP) and the Transportation Improvement Program (TIP), which are supported by federal PL funds.

The Unified Work Program (UWP)

The Unified Work Program (UWP) lists the planning projects CMAP and other agencies undertake each year to enhance transportation in the region and to fulfill federal planning regulations. It includes the transportation planning activities and details each project’s description, products, costs and source of funding.

CMAP will distribute \$6.3 million in grants through the UWP in FY24 to partner agencies:



The UWP funding distribution to counties rotates annually. The UWP runs in conjunction with the State of Illinois fiscal year timeline of July 1-June 30.

Transportation Improvement Program (TIP)

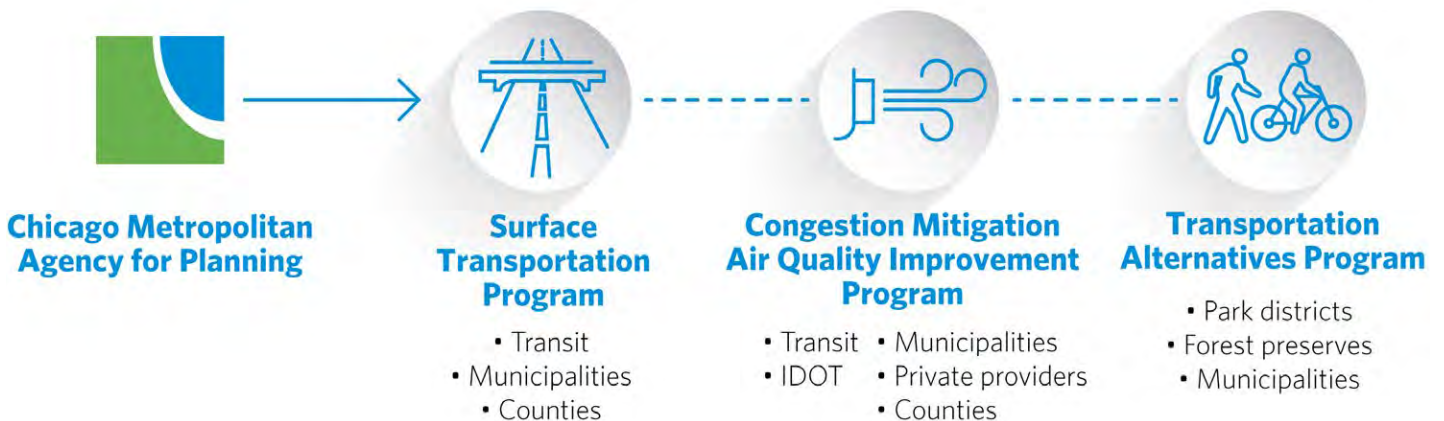
CMAP, as the MPO, is also required to annually produce the Transportation Improvement Program (TIP).

The TIP is metropolitan Chicago’s agenda of surface transportation projects and lists all federally funded projects and regionally significant, non-federally funded projects programmed for implementation in the next five years. 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 air quality standards.

The TIP is updated and amended regularly through the CMAP Transportation Committee.

The FY24 UWP awarded approximately \$23.7 million in federal funding, along with the 20 percent in state matching funds, resulting in approximately \$29.6 million dedicated to transportation planning in the northeastern Illinois region.

The program also directly programs and manages federal funds sub-allocated to CMAP, including:



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
- Working with the region’s transportation partners to leverage new programs and funding available from the IIJA.

Revenue overview

Revenue sources in FY24 remain similar to prior years. Federal funding received through the Unified Work Program from the USDOT allow CMAP to continue operations year over year, and for staff to complete transportation-related planning projects that are integral to the region. In addition, CMAP also relies on state funding for the federal match, provided by the Illinois Department of Transportation (IDOT), as well as partnering with other state agencies for funding that is needed to protect the region’s natural resources, environment, and other economic impacts. CMAP continues to receive funding for the Regional Infrastructure Accelerator in FY24, a multi-year program funded by the Build America Bureau grant from FHWA.

The current year breakout of all of these sources can be seen below.



Federal and state funding

Federal funds from USDOT make up 74 percent of annual revenues or \$21.7 million while funds from IDOT make up 14 percent or \$4 million.

Infrastructure Accelerator program

CMAP received \$1 million from the USDOT’s Build America Bureau under the Regional Infrastructure Accelerators (RIA) program grants, first awarded in 2021. CMAP will spend \$250,000 of this grant in FY23, with the remainder of \$750,000 budgeted for FY24.

CMAP is using these funds to support the focus areas of bridge rehabilitations, ADA planning, and electric vehicle infrastructure.

The Fixing America’s Surface Transportation (FAST) Act, enacted in December 2015, authorized the establishment of a Regional Infrastructure Accelerators Demonstration Program to assist entities in developing improved infrastructure priorities and financing strategies for the accelerated development of a project that is eligible for funding under the Transportation Infrastructure Finance and Innovation Act (TIFIA) Program under Chapter 6 of Title 23, United States Code.

The RIA will identify opportunities to deliver regional infrastructure projects via alternative finance and delivery methods (such as P3s) as a way to both leverage private investment and accelerate project completion. The RIA program will provide partners with project support from ideation and initiation through procurement and implementation with a goal of developing the region's capacity to deliver projects via alternative methods.

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 FY24, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY24 include the Community Alliance for Regional Equity (CARE), 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. CARE, ADA transition plans, and Ecopia projects are multi-year funded projects.

Local contributions

Local contributions serve as an important and instrumental revenue source for CMAP to advance transportation investments and provide fundamental planning support, data, policy analysis, and more on behalf of the region.

CMAP relies on local contributions from our 284 municipalities, the seven counties, the Regional Transportation Authority (RTA), three service boards, and the Illinois Tollway to deliver these valuable services and bring more resources to our region.

Local contributions make up 5.55 percent of CMAP's revenue and we are currently forecasting \$1.6 million in dues to be received in FY24. IDOT contributes \$3.5 million per year and annual local contributions make up the remainder of the required 20 percent local match to unlock federal planning funds — which have doubled under IIJA. The FY24 budget reflects a 64 percent increase in contributions from counties, transit agencies, and local municipalities.

These increases were critical to meet the \$1.6 million increased required match under IIJA for the life of the bill (compared to the FAST Act, which was a \$880,000 match). Moving forward, municipalities will see a 20 percent increase to their local annual contributions and a 4 percent increase in subsequent years. It is important to note that local contributions have remained steady since 2016, when they were first implemented.

This revenue helps mitigate operational risk against potential funding uncertainties, provides funding for the region to access additional federal funding, provides the match for SPR grants for competitive projects, and most importantly, provides funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation.

Contributions also help support CMAP's planning, data, and analytical resources (e.g., Community Data Snapshots, local and regional demographic trends, regional travel modeling, and small area traffic forecasts) and these specific regional requirements:

- Regional resiliency plan and a transportation vulnerability assessment to allow for greater share of competitive federal resiliency dollars

- ADA planning (\$2 million in FY24)
- Developing a safe and complete streets planning program (required set aside of 2.5 percent of federal planning funds totaling \$741,162 in FY24). This program, the Safe Travel for All Roadmap (STAR), is outlined further in Section 2.
- Programming new carbon reduction funds
- Developing regional plans and policies for electric vehicles

These revenues lessen the reliance on state funding, which was noted as a deficiency by the USDOT in its 2014 quadrennial certification review of CMAP. A review done in early 2022 was also conducted with results pending.

CMAP is also pursuing a longer-term strategy that provides a more sustainable and diverse funding base by working with the state legislature, IDOT, and other agencies, because local contributions are not the only solution to this funding challenge.

Other funding

Other funding sources include grant funding from the Illinois Environmental Protection Agency to complete water quality management planning work in the region. CMAP also will receive \$125,000 in funding from the Illinois Department of Natural Resources (IDNR) to support water supply planning work in the region. Local planning contributions are funds provided by municipalities as funding toward completion of their planning projects or activities. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. For FY24, CMAP received funding from the MacArthur Foundation to continue capacity-building work to support the region. In FY24, CMAP also anticipates \$60,000 in funds through the American Rescue Plan Act (ARPA) to assist Cook County in their project to develop municipal capacity for capital improvements. The project will help under-resourced communities to implement capital projects, access infrastructure funds, and set up new internal systems and process around capital investments.

Miscellaneous funding is provided by the Metropolitan Mayors Caucus’ rent as subtenant at the Old Post Office, as well as interest income generated from CMAP banking activities.

Expenses overview

For FY24, CMAP’s expenses are projected to remain relatively flat, compared to the prior fiscal year. Slight increases can be seen due to inflationary measures, as well as renewed multi-year contracts and increases for internal operational needs for IT infrastructure upgrades.



Personnel

Personnel costs make up the majority of CMAP's annual operating budget at 46.62 percent. In FY24, CMAP anticipates an increase of approximately \$125,246.53 or 1 percent in personnel expenses over the FY23 budget.

Personnel grade	Title	Budgeted FTE (FY23)	Budgeted FTE (FY24)
12	Executive director	1	1
11	Deputy executive director	1	1
10	Deputy	5	5
09	Director	9	9
08	Principal	14	14
07	Program lead	4	4
06	Senior	45	45
05	Planner/analyst/specialist	25	25
04	Associate	17	17
03	Assistant	1	2
02	Administrative assistant	1	1
01	Receptionist	1.5	1.5
Total		125.5	125.5

Contractual services

Contractual expenses in the FY24 budget represent a \$893,721 or 10.5 percent increase as compared to FY23. The agency has many projects underway starting in FY23 that will roll over into the new fiscal year. The mobility recovery and equitable engagement projects started in FY21 and will continue into FY24. ADA transition plans and the Regional Infrastructure Accelerator program started in FY22 and will continue into FY24. The agency is implementing an enterprise resource planning system that started in July 2022 and will continue through FY24. Several SPR grant projects concluded in FY23, such as the Illinois Port District 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 is completing significant IT infrastructure upgrades in FY24.

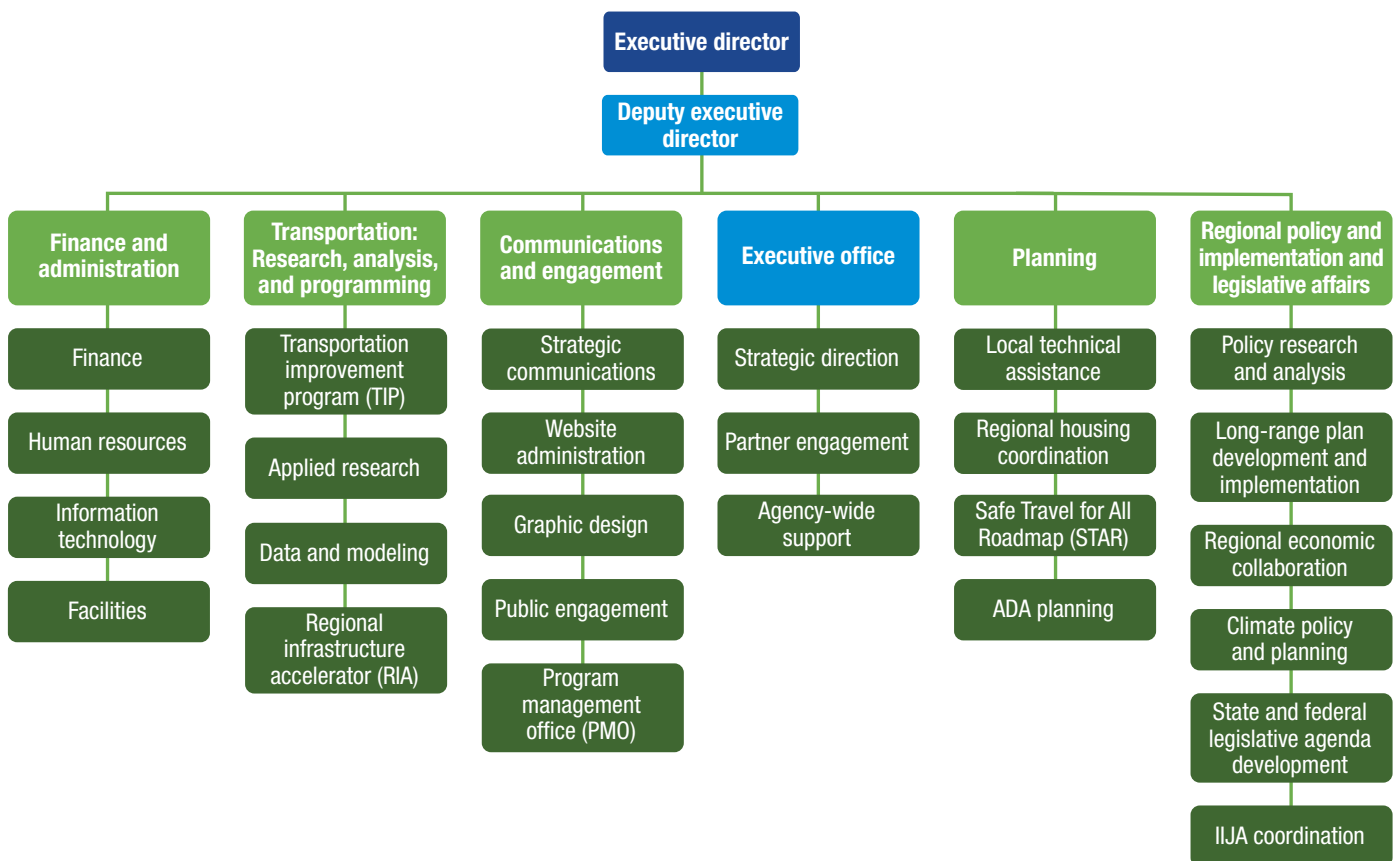
Occupancy expenses

In September 2020, CMAP moved to its new location in the Old Post Office. Occupancy expenses are forecasted to remain steady, projecting a slight decrease of \$27,000, as compared to FY23, 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 FY24, CMAP's expenses in commodities, operating, and capital outlay categories are expected to decrease \$1.72 million or 47 percent in whole as compared to FY23. FY23 saw a major data acquisition expense, through the ECOPIA project, that does not have any deliverables due during FY24 and thus reflects a decreased cost. However, as this is a multi-year endeavor, CMAP can expect an increase in these line items for FY25 and FY26 as deliverables are completed. Data will always be a vital and foundational element of CMAP's work. CMAP continuously reviews data sources to identify cost management opportunities or efficiency like joint procurement, negotiating lower subscription rates, or sharing resources with partner agencies. Under the operating budget category, the agency anticipates increased costs in training, travel, and meeting expenses as these in-person activities resume post-pandemic in FY24.

Organizational chart



Operational structure

CMAP's organizational structure has five divisions and an executive office.

Executive office

This executive team establishes and oversees agency-wide policies and provides overall direction for the agency. They manage relationships with the Board and MPO Policy Committee; focus on the accomplishment of the agency's mission and strategic goals; and carry out state and federal directives by acting as a resource and intermediary for other public organizations. The executive office also promotes the value of CMAP's services and resources to the region's stakeholders and community organizations. Supported by an agency communications and engagement plan, staff aims to develop and maintain relationships with stakeholders and to enhance multi-jurisdictional cooperation.

Planning

The planning team supports implementation of ON TO 2050 through technical assistance, training, as well as other planning resources and activities. Local implementation of ON TO 2050 will be framed by the plan's three core principles of inclusive growth, resilience, and prioritized investment.

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

Transportation: research, analysis, and programming

This team carries out various activities to implement the ON TO 2050 plan, including MPO capital programming functions, and refines the region's capacity to evaluate transportation expenditures and needs in northeastern Illinois. This team develops and manages the region's TIP and carries out federal requirements related to performance measurement and the congestion management process. Projects in these areas provide CMAP staff and planning partners with access to quality data resources and state-of-the-art modeling, forecasting and analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan.

Regional policy and implementation and legislative affairs

The regional policy and implementation team seeks to implement ON TO 2050 through conducting research and analysis, developing policies, and closely collaborating with regional partners and stakeholders. Work in this area advances agency priorities to improve the region's transportation system and provide high quality of life for residents of northeastern Illinois. Projects and initiatives anticipated in this year's budget include analysis and coordination on transportation revenues, governance and tax policy, economic vitality, disinvestment, demographics, inclusive growth, and climate.

The legislative affairs team focuses on monitoring and advocating for legislative and administration activities at the local, state, and federal level that are consistent with the region's long-range plan. Legislative affairs also analyzes bills of significant impact to CMAP or the region and monitors the status of bills as they move through the legislative process. Staff fosters and maintains relationships with CMAP's partners and stakeholders to stay informed on relevant policy issues and initiatives. Legislative affairs focuses on communicating the Board's key policy positions and CMAP policy, planning, and programming activities to the region's elected officials. Building on 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.

Communications and engagement

CMAP requires robust 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.

The program management (PM) team, with a focus on internal communication and processes, targets strategic planning and execution; change management; value proposition of initiatives; and reporting. Building on recent software integrations, enhanced matrix management, and program changes, the PM team will develop the foundation to support implementation of the agency's strategic goals.

Finance and administration

Finance and administration is responsible for providing oversight of the agency's business operations, including finance and accounting, procurement, grant management, human resources (HR), information technology, and facilities management.

Finance oversees functions such as the agency's financial audit and compliance with CFR 200, grant agreements, and federal and state requirements; and procurement of goods and services by fair and competitive processes that follow federal and state procurement guidelines.

Full life-cycle HR activities are facilitated and managed with responsibilities to include hiring, training/professional development, performance management, compensation management, payroll, benefits management, employee relations, federal and state labor law compliance, and diversity, equity, and inclusion (DEI) initiatives.

CMAP primarily outsources its information technology (IT) functions, providing full-service technology management, resources, and support.

ON TO 2050 implementation areas

In support of ON TO 2050, the region's long-range comprehensive plan, CMAP has identified three focus areas that align with the agency's strengths, authorities, and funding. By focusing on these areas, CMAP is uniquely positioned to strengthen the Chicago metropolitan region and improve quality of life across all its 284 communities: transportation, climate, and regional economic competitiveness. A report of quarterly activities and upcoming objectives for each project is included in CMAP quarterly reports submitted to IDOT. CMAP expects to begin scoping and preliminary planning for the next metropolitan transportation plan in FY24 and will continue building the long-range plan into FY26.

Focus on: Transportation

Goal: a transportation system that works better for everyone

Achieving an equitable, sustainable transportation system requires a commitment to equitable investment in communities and leveraging the transportation system to provide access to opportunity for residents with low income and communities of color. It requires preparing for mobility in a time of great economic, demographic, and technological change.

ON TO 2050 lays out strategies to achieve a well-integrated, multimodal transportation system. In FY24, 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](#)

Focus on: Regional economic competitiveness

Goal: a robust and inclusive regional economy

The region is no longer as economically competitive in comparison to its peers. The region's loss in economic competitiveness has disproportionately impacted communities of color and other disadvantaged populations. Strategies to secure economic opportunity and growth are isolated within individual local jurisdictions. ON TO 2050 lays out strategies to support the region's economic growth drivers. CMAP will research and implement activities to advance the region's industrial strengths and connections to its multimodal transportation infrastructure and inform the region's goals and strategic use of funds for prioritized investment.

CMAP will convene leaders to develop an actionable agenda — establishing a vision for strengthening the economy and reducing racial and economic inequity. CMAP research and analysis will continue to connect the 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 employment in the region. In FY24, CMAP will implement these ON TO 2050 recommendations and strategies:

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

Focus on: Climate

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

Climate change is a large-scale challenge requiring cross-jurisdictional actions across sectors. CMAP is positioned to lead in the global climate challenge by: focusing on the long term and the large scale; providing 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; ensuring parity in community climate planning region-wide; and approaching projects with an equity lens.

Transportation is a major source of greenhouse gas emissions, which have been steadily increasing in the Chicago metropolitan region. At the same time, the performance and long-term maintenance of the 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 by continuing to coordinate functions for regional climate initiatives, by utilizing the updated regional greenhouse gas inventory to explore strategies to reduce greenhouse gas emissions from the transportation sector, integrate climate actions into local technical assistance programs, improve water quality and stormwater infrastructure, and investigate regional transportation system vulnerability.

In FY24, CMAP will focus on implementing the following key ON TO 2050 recommendations:

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

Consolidated financial schedule

Operations			
	Actual FY22	Approved FY23 budget	FY24 budget
Federal			
U.S. Department of Commerce			
NOAA Flood Equity	\$ -	\$175,00	\$ -
Total	\$ -	\$175,00	\$ -
U.S. Department of Natural Resources			
IDNR Water Supply NE IL	\$181,481	\$ -	\$125,000
Total	\$181,481	\$ -	\$125,000
U.S. Department of Transportation			
SPR Commercial vehicle	\$97,034	\$100,000	\$ -
SPR Pavement management	\$329,241	\$95,500	\$ -
SPR Port Authority	\$15,909	\$ -	\$-
PI — Ecopia	\$ -	\$2,525,016	\$5,000
SPR equitable engagement	\$ -	\$132,256	\$154,500
SPR planning	\$364,503	\$ -	\$ -
SPR Truck routing	\$130,783	\$ -	\$ -
UWP operating	\$15,138,115	\$18,212,156	\$18,684,251
Additional UWP operating funds	\$ -	\$-	\$936,661
ADA/Americans with Disabilities Act	\$ -	\$1,625,864	\$2,088,258
Construction Carry Forward	\$15,138,115	\$-	\$ -
Total	\$17,815,160	\$22,630,297	\$21,868,670
U.S. Department of Treasury			
Cook County — American Rescue Plan Act (ARPA)	\$ -	\$ -	\$60,000
Total	\$ -	\$ -	\$60,000
U.S. Environmental Protection Agency			
Indian Creek Watershed	\$99,446	\$ -	\$ -
Total	\$99,446	\$ -	\$ -
FHWA/Build America Bureau			
Regional Infrastructure Accelerator		\$1,000,000	\$750,000
Total	\$ -	\$1,000,000	\$750,000
Federal total	\$18,096,087	\$23,805,297	\$22,803,670

Operations

	Actual FY22	Approved FY23 budget	FY24 budget
--	-------------	----------------------	-------------

State

Illinois Department of Housing and Urban Development

Chicago Housing Authority- Regional Housing Initiative	\$1,349	\$ -	\$ -
Total	\$1,349	\$ -	\$ -

Illinois Department of Transportation

Port Authority	\$63,638	\$ -	\$ -
SPR Equitable Engagement	\$ -	\$33,064	\$38,545
SPR Truck Routing	\$32,695	\$ -	\$ -
SPR Local Technical Assistance	\$100,590	\$ -	\$ -
SPR Planning	\$59,142	\$ -	\$-
UWP Operating	\$3,500,000	\$3,500,000	\$3,500,000
Additional UWP Operating (Subject to FHWA Approval)	\$ -	\$ -	\$234,165
ADA/Americans with Disabilities Act	\$ -	\$406,466	\$408,153
Construction Carry Forward	\$434,894	\$ -	\$ -
Total	\$4,190,959	\$3,939,530	\$4,180,863

State total	\$4,192,308	\$3,939,530	\$4,180,863
--------------------	--------------------	--------------------	--------------------

Other public agencies

MCC IHDA Housing	\$5,313	\$53,835	\$ -
Metropolitan Mayors	\$40,000	\$ -	\$ -
Other public agencies total	\$45,313	\$53,835	\$ -

Foundations and non-public agencies

The Chicago Community Trust	\$52,897	\$ - *	\$75,000
MacArthur Foundation	\$40,575	\$100,000	\$113,038
Foundations and non-public agencies total	\$93,472	\$100,000	\$188,038

*An FY23 grant agreement from The Chicago Community Trust is pending

Operations			
	Actual FY22	Approved FY23 budget	FY24 budget

Contributions			
Local dues	\$758,883	\$887,486	\$1,603,205
Local technical assistance	\$92,183	\$ -	\$ -
Contributions total	\$851,066	\$887,486	\$1,603,205

CMAP match			
Commercial vehicle	\$24,259	\$ -	\$ -
General fund	\$ -	\$ -	\$ -
Truck routing	\$ -	\$ -	\$ -
CMAP match total	\$24,259	\$ -	\$ -

Product sales, fees, and interest			
Interest			
General fund	\$25,000	\$25,000	\$25,000
PDP fellow	\$ -	\$100	\$ -
Miscellaneous			
PDP fellow	\$ -	\$7,500	\$ -
Reimbursables	\$ -	\$ -	\$ -
Product sales, fees, and interest total	\$25,000	\$32,600	\$25,000

Use of fund balance			
General fund contribution	\$439,997	\$888,709	\$280,958
Total revenues and use of fund balance	\$23,743,243	\$29,700,458	\$29,081,735

Non-Operations

	Actual FY22	Approved FY23 budget	FY24 budget
--	-------------	----------------------	-------------

Grants awarded to partner agencies

Council of Mayors	\$1,382,788	\$1,533,094	\$1,561,215
Chicago Department of Transportation	\$695,393	\$807,600	\$850,750
Chicago Transit Authority	\$500,000	\$820,000	\$670,581
Metra	\$495,882	\$520,000	\$691,081
Pace	\$178,130	\$229,600	\$353,400
Cook County	\$ -	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$160,000	\$ -
Lake County	\$ -	\$ -	\$ -
McHenry County	\$168,133	\$ -	\$ -
Will County	\$ -	\$ -	\$322,081
Planning	\$419,044	\$ -	\$ -
Regional Transportation Authority	\$ -	\$ -	\$ -
STAR	\$ -	\$571,345	\$593,170
Total	\$3,839,370	\$4,641,639	\$5,042,278

Match on partner agency grants

Council of Mayors	\$351,520	\$383,274	\$390,304
Chicago Department of Transportation	\$102,779	\$201,900	\$212,688
Chicago Transit Authority	\$55,863	\$205,000	\$167,645
Metra	\$123,970	\$130,000	\$172,770
Pace	\$44,532	\$57,400	\$88,350
Cook County	\$ -	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$40,000	\$ -
Lake County	\$ -	\$ -	\$ -
McHenry County	\$42,033	\$ -	\$ -
Will County	\$ -	\$ -	\$80,520
Planning	\$52,818	\$ -	\$ -
STAR	\$ -	\$142,836	\$148,292
Total in-kind service	\$773,515	\$1,160,410	\$1,260,569

Expenses			
	Actual FY22	Approved FY23 budget	FY24 budget

Personnel			
Regular salaries	\$9,313,950	\$10,221,175	\$10,681,127
Temporary salaries	\$161,827	\$211,014	\$279,542
FICA	\$521,019	\$629,863	\$658,207
Medicare	\$124,898	\$147,048	\$153,665
Health/dental/vision	\$1,135,199	\$1,299,319	\$1,357,788
HSA ER contribution	\$23,166	\$ -	\$ -
ICMA ER contribution	\$10,045	\$9,000	\$ -
IMRF retirement	\$622,285	\$591,652	\$274,505
SERS retirement	\$323,600	\$311,376	\$140,859
Personnel total	\$12,235,989	\$13,420,447	\$13,545,694

Commodities			
Copy room supplies	\$4,849	\$8,750	\$9,500
Data acquisition	\$275,968	\$2,744,003	\$595,165
Equipment — small value	\$180,677	\$30,000	\$542,000
Furniture — small value	\$12,639	\$ -	\$ -
General supplies	\$10,273	\$23,000	\$26,500
Office supplies	\$5,780	\$18,413	\$21,515
Publications	\$10,500	\$22,690	\$18,500
Software — small value	\$ -	\$500	\$ -
Commodities total	\$500,686	\$2,847,356	\$1,213,180

Contractual services			
Co-location hosting services	\$80,992	\$115,000	\$115,000
Office equipment	\$52,305	\$190,500	\$101,265
Office equipment leases	\$7,804	\$8,000	\$8,250
Professional services	\$935,452	\$1,051,648	\$1,454,000
Software maintenance	\$850,130	\$886,671	\$925,393
Web-based software	\$2,654	\$218,300	\$323,298
Contractual services	\$3,990,877	\$5,285,052	\$5,546,686
Contractual services total	\$5,920,214	\$7,755,171	\$8,473,892

Expenses			
	Actual FY22	Approved FY23 budget	FY24 budget
Operating expenses			
CMAP association membership	\$99,300	\$138,833	\$140,348
Conference registration	\$24,112	\$61,770	\$63,000
Legal services	\$11,688	\$1,800	\$16,000
Meeting expenses	\$17,201	\$65,205	\$70,250
Miscellaneous	\$4,100	\$1,500	\$1,750
Moving expenses	\$ -	\$ -	\$ -
Postage/postal services	\$4,424	\$1,050	\$1,100
Printing services	\$3,835	\$15,300	\$15,500
Recruitment expenses	\$28,193	\$ -	\$ -
Staff association membership	\$7,270	\$12,750	\$12,800
Storage	\$7,302	\$6,000	\$6,650
Training and education	\$106,788	\$197,272	\$202,500
Travel expenses	\$47,600	\$129,142	\$131,482
Unemployment compensation	\$ -	\$ -	\$ -
Operating expenses total	\$361,813	\$630,622	\$661,380
Occupancy expenses			
Office maintenance	\$18,792	\$13,000	\$13,500
Rent	\$1,682,042	\$1,871,877	\$1,835,000
Telecommunications	\$43,826	\$47,959	\$48,562
Utilities	\$14,446	\$51,423	\$43,000
Occupancy expenses total	\$1,759,106	\$1,984,529	\$1,957,062
Capital outlay			
Equipment — capital	\$310,932	\$143,000	\$205,000
Furniture — capital	\$ -	\$ -	\$ -
Office construction	\$4,400	\$ -	\$ -
Software — capital	\$-	\$ -	\$ -
Capital outlay total	\$315,332	\$143,000	\$205,000
CMAP match	\$ -	\$5,037	\$ -
CMAP match total	\$ -	\$5,037	\$ -
Indirect expense	\$2,655,883	\$2,914,566	\$3,042,527
Indirect expense total	\$2,655,883	\$2,914,566	\$3,042,527
Total expenses	\$23,749,023	\$29,700,458	\$29,081,735

Section 2: Work plan and budget components

Section 2: Table of contents

Focus on: Transportation	29
Focus on: Economy	38
Focus on: Climate	39
Intersection of: Transportation Climate Economy	41
Intersection of: Transportation Climate	47
Intersection of: Transportation Economy	49
Agency-wide services	54

Focus on: Transportation

Current fiscal year activities:

Advanced travel model implementation (2010.033)

This continues CMAP's commitment to developing advanced modeling tools and improving responsiveness of the agency's forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP's updated vision for developing advanced analysis tools and leveraging third-party system performance and travel behavior datasets. Tasks support the maintenance and enhancement of the agency's activity-based and freight forecasting models.

Funding: Unified Work Program

Census agency administrator and data coordination (2010.013)

Responsibilities include maintaining status as Census State Data Center (SDC) coordinating and rendering assistance to SDC Lead Agency as time and resources permit. Ensure compliance with Census Bureau policy on embargoed data releases.

Funding: Unified Work Program

Establishment of performance targets and performance monitoring (2010.030)

Federal transportation law requires that metropolitan planning organizations track and make progress toward achieving performance targets. This ongoing project will undertake activities needed to comply with the law, including calculating baseline performance, considering policy implications and alignment for achieving policy goals recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will make progress toward the targets. Activities will include setting new targets for the ON TO 2050 plan update along with performance monitoring reports.

Funding: Unified Work Program

eTIP database development and maintenance (2010.044)

The eTIP database is made 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. On-going maintenance is required, together with developing and implementing features to support programming requirements and other activities. This includes work orders to consultants, responding to help desk requests, and training.

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 update and maintain existing ArcGIS Desktop database and provide data products as requested. Staff will prepare the database for transfer to a new ArcGIS Online format. Staff will explore leveraging use of NDD to conduct research related to the activities outlined in the Strategic Direction, such as transportation, climate, and economic equity impacts of new development.

Funding: Unified Work Program

Project development and tracking (2010.043)

This initiative assists local programming staff and other programming partners in the financial management and implementation of TIP projects, with an emphasis on transit projects and projects that are not directly programmed by CMAP. This effort includes tracking programmed and obligated funds and developing active program management reports to ensure fiscal constraint is always maintained within the TIP and that the TIP accurately reflects the status and cost of projects. Key activities include organizing and overseeing programmed project status assessments, participating in state and federal coordination meetings for the Councils of Mayors, Chicago Department of Transportation, IDOT, and other programmers, continuation of ongoing efforts to provide increased project level details and financial documentation for projects programmed in the TIP by transit agencies, and ongoing support of the RTA's Human Service Transportation Planning process and 5310 project selection efforts. As a result of new programs and funding available from the IJJA, staff will continue work with state, federal, and regional partners to incorporate new programs and refine existing programs and marks development. Close coordination with the federal program active management project (2024.038) is anticipated.

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 FY24, staff will update and maintain the database by developing data processing tools and provide standard and custom geographical datasets. Staff will also explore leveraging the use of Small Area Estimates of Employment to address activities outlined in the Strategic Direction, in a manner consistent with the CMAP/IDES data sharing agreement.

Funding: Unified Work Program

Transportation Improvement Program (TIP) development and management (2010.039)

This effort includes day-to-day management of the TIP, including managing TIP project entry and changes within the eTIP online database and processing TIP amendment approvals through CMAP committees, establishing amendment schedules and procedures, and maintaining and updating TIP documentation and inputs such as work types and fund sources. Staff will maintain a repository of TIP programmer resources through developing documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation programming for transportation partners and the public. Work is completed in partnership with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long-range plan.

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 subregional plans and programs. CMAP provides and collaborates on modeling data services to member agencies, universities, and other public agencies by providing data-sharing model setups, model input data, and model results. Major tasks provide ongoing small area traffic forecast assistance to regional partners and 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.

Funding: Unified Work Program

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 include providing travel demand forecasts, as needed, to support regionally significant projects (RSPs), supporting vehicle emissions modeling, and conducting semi-annual conformity analyses. Work will be centered on using the model results to answer important research questions.

Funding: Unified Work Program

Community cohorts evaluation tool (2019.018)

This project maintains CMAP's Community Cohorts Evaluation Tool (CCET), assisting in determining the level of local capacity and need for technical assistance support for all communities in the CCET region. The CCET assigns cohort status 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 FY24, staff will update the cohorts in April 2023 with the most current available data and customize the tool to assist stakeholders as needed.

Funding: Unified Work Program

Council of Mayors support (2019.065)

This initiative provides guidance and support for the subregional Councils of Mayors (CoM) and Planning Liaison program, including developing and conducting training sessions, working with council staff and ensuring council activities support federal and state regulations and guidance. With passage of the IJJA, CMAP staff will assist 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 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. This initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will work to examine and improve functionality and processes within the Planning Liaison program.

Funding: Unified Work Program

Bike/pedestrian count database maintenance (2020.030)

This database provides a snapshot of non-motorized traffic volumes at key locations throughout the region. Staff will continue to update and maintain the database.

Funding: Unified Work Program, Complete Streets (UWP)

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 loaded into the BIS. Staff will continue to update and maintain the database. Staff will explore and test new methods to combine individual files and continue digitizing bikeways, so further system modernization and online sharing will be possible in the future.

Funding: Unified Work Program, Complete Streets (UWP)

Land use inventory maintenance (2020.027)

Used extensively by agency staff and external stakeholders, 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 2020 Inventory and starting a reevaluation and redesign of the process for the 2023 Inventory using ArcGIS Pro.
Funding: Unified Work Program

Bicycle and pedestrian planning evaluation (BPUI) (2020.076)

CMAP will respond to bicycle and pedestrian planning evaluation requests from IDOT to provide key data and background on bicycle and pedestrian planning and issues in the potential project area, as well as incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Funding: Unified Work Program, Complete Streets (UWP)

Northeastern Illinois development database (NDD / NIDD) update (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 FY24. 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 implementing a public facing interface for NDD, making the database a municipal data source, and coordinating regional stakeholders for input in database maintenance. For FY24, staff will transition the current ArcGIS Desktop database to ArcGIS Online and begin implementing an interface that allows input from regional stakeholders.

Funding: 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 provide 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. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects held in early 2018.

Funding: Unified Work Program

Complete streets economic impact analysis (2021.904)

In partnership with the Chicago Department of Transportation, CMAP will develop indicators to evaluate the economic impact of complete streets components of the City's INVEST South/West corridors.

Funding: Unified Work Program, Complete Streets (UWP)

Land use model utilization (2021.018)

Utilization and maintenance of 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. FY24 activities will include consultant-supported model improvements, input data updates, and scoping for a potential base-year update. Also, staff training, documentation, model application, and dataset maintenance.

Funding: Unified Work Program

Regional socioeconomic forecast (2021.020)

A regional socioeconomic forecast is a required component of every MPO's long-range plan. FY24 activities include coordinating with plan management to determine the horizon year for the next plan, collecting demographic and economic data to update the forecast, developing a forecast maintenance plan, reviewing model assumptions, ensuring model updates, and generating a draft regional forecast for internal discussion.

Funding: Unified Work Program

Safe Travel for All Roadmap (STAR) program (2021.029)

The STAR program is five-year effort to improve traffic safety in the region through innovative data analysis, compelling policy recommendations and local collaborative planning and project implementation. CMAP and our partners must urgently come together in a way that meaningfully improves safe and accessible transportation for everyone, especially vulnerable road users. Through a program of collaborative region-wide and local projects, we can unite to implement policy changes and projects focused on reducing crashes and implementing safe, accessible, and connected transportation options for all.

Funding: Unified Work Program

CMAPplot maintenance and augmentation (2022.003)

CMAP staff developed a software package ("cmappplot") and related documentation to assist in formatting and presenting visual data analysis completed in the statistical analysis program R. In FY24, staff will 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.

Funding: Unified Work Program

CMAP Regional Infrastructure Accelerator (RIA) (2022.047)

CMAP's Regional Infrastructure Accelerator (RIA) will reflect the following two-phase approach. Phase 1 develops the RIA's charter, strategic plan, and initial pipeline of projects, and establishes 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 resulting in implementation, financial, and procurement plans.

Funding: Build America Bureau Grant

Local planning: Glendale Heights bike ped plan (2022.054)

CMAP will provide technical assistance to Glendale Heights to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Funding: Unified Work Program, Complete Streets (UWP)

Local planning: Round Lake Beach bike ped plan (2022.053)

CMAP will provide technical assistance to Round Lake Beach to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Funding: Unified Work Program, Complete Streets (UWP)

Regional Transportation Investment Strategy (RTIS) program development (2022.038)

CMAP staff will develop a programmatic framework to guide the region's core transportation financial planning and programming activities and better incorporate regional priorities, such as climate, safety, equity, and regional economy, into these core activities. This project will also develop a program of projects that supports the development and implementation of RTIS, including research, policy development, technical assistance, educational efforts, and communications and engagement activities. This project was previously called "Programming Policy development" and "Improved equity and IJJA criteria for transportation investments."

Funding: Unified Work Program

Safety: Cicero local road safety plan (2022.049)

CMAP will provide technical assistance, as a consultant led project, to the Town of Cicero to develop a Local Road Safety Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Additionally, the project will seek to expand transportation connections to key destinations; and mitigate the impacts and increase the efficiency the freight transportation network.

Funding: Unified Work Program

Safety: Local safety action plans (2022.048)

CMAP will provide technical assistance to local governments to develop safe, connected, and accessible action plans to address vehicular, pedestrian, and bicycle safety challenges in their communities. These plans can be community wide or concentrated on a specific intersection, at-grade crossing, or corridor.

Funding: Unified Work Program, Complete Streets (UWP)

County-led bridge bundling program (2023.040)

CMAP will complete a feasibility analysis, with the assistance of Deloitte (under the RIA contract), for a regional Bridge Bundling program and work with regional partners to develop a framework for a County Bridge Bundling Program. CMAP will develop screening and selection criteria for proposed bridge projects; conduct market soundings to identify ideal bundle sizes, project types and project scopes; deliver a workshop for interested county partners to review and explore potential procurement, financing and delivery methods including Design-Build-Finance, Design-Build, Construction Manager/General Contractor and Design-Bid-Build. The program will work with partners to identify capacity challenges internally and externally and provide technical assistance as needed to elevate the region's capacity to deliver similar projects in the future.

Funding: Build America Bureau Grant

Regional project collaborations: Infrastructure Investment and Jobs Act (IIJA) programs (2023.005)

Consensus project list coordination to build a multi-year strategy to maximize federal grant opportunities through IIJA.

Funding: Unified Work Program

Safety data development and research (2023.025)

CMAP will develop procedures to improve efficiency and effectiveness in processing and cleaning the traffic crash data necessary to support the Safe and Complete Streets projects at CMAP. It will explore new data sources to provide further insight into traffic crashes occurring in the region. This work will provide new analyses of crashes in the CMAP region to be shared with regional partners and the public.

Funding: Unified Work Program

Speed safety data collection (2023.018)

CMAP staff will purchase data and work with a consultant team to analyze three months of automobile trip data covering 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.

Funding: SPR

Transportation project analysis tool development (2023.022)

This consultant-led work will develop a transparent, flexible tool that provides a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will analyze multiple aspects of project impacts, such as transportation operations, safety, environmental and equity, and provides for comparisons between competing projects. It will evaluate overall benefits and impacts of major transportation capital investments within the context of Inclusive Growth, Resilience, and Prioritized Investment that help guide ON TO 2050.

Funding: Unified Work Program

Congestion management process monitoring (2024.005)

This operational area provides ongoing maintenance to ensure timely data and documentation of the agency's congestion management process (CMP). 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 any federally funded transportation project that significantly increases the capacity for single-occupant vehicles must be derived from a CMP.

Funding: Unified Work Program

Federal program active program management (APM) (2024.010)

This operational area ensures that projects selected to be funded with federal funds directly suballocated to CMAP, including Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ), a portion of the Transportation Alternatives Program (TAP-L), and the Carbon Reduction Program (Carbon), are authorized by FHWA or included in an approved FTA grant, and 100% of the federal funds are obligated and expended in a timely manner. CMAP must manage, monitor, and assess project progress and work with project programmers and implementers to ensure projects progress to completion.

In accordance with the agreement between CMAP, Council of Mayors, and City of Chicago for the distribution and programming of STP funds, and with assistance of the STP Project Selection Committee, CMAP has established APM policies and procedures for STP funded projects. Through the CMAQ and TAP-L project selection committee, CMAP has established policies and procedures for monitoring and implementing of the CMAQ and TAP-L programs, which include funding sunset and status reporting provisions. Procedures for consideration of scope, schedule, and cost increases are an integral part of APM for all programs.

Funding: Unified Work Program

Federal program project selection (2024.009)

CMAP is responsible for selecting projects to be funded with a direct suballocation of certain Federal Highway Administration (FHWA) fund sources. In FY23, those fund sources include the Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ) and the Transportation Alternatives Program (TAP-L). In FY24, CMAP anticipates other FHWA fund sources, including the Carbon Reduction Program (Carbon), will also be suballocated to CMAP for programming. The project selection process includes: developing project scoring and selection methodologies, conducting calls for projects, evaluating applications, developing program recommendations, presenting recommendations for public comment, responding to comments, presenting recommendations to the agency's project selection committees, Transportation Committee, MPO Policy Committee, and committees or working groups deemed appropriate, publishing the final program(s), and ensuring the selected projects are included in CMAP's Transportation Improvement Program (TIP) and IDOT's Statewide TIP (STIP). Upon completing the selection process, Federal Program Active Program Management (2024.038) begins. A call for projects will be issued in the third quarter of FY23, and evaluation of applications will also begin in FY23. Program development, public comment, committee approvals, and publication of the final programs of projects will be the primary tasks completed in the first half of FY24.

In the second half of FY24, evaluating and refining project selection methodologies will begin for the next call for projects – that is anticipated to be issued in the second quarter of FY24.

Funding: Unified Work Program

Multi-year household travel survey (2024.006)

This project undertakes a new household travel survey for the CMAP region which will be conducted as a more continuous survey with data collection occurring over several years. Data collection for the previous household travel survey was completed in spring 2019 and provides a snapshot of pre-pandemic travel behaviors. Information collected from this more frequent, on-going survey process will help planners and policymakers understand if the recent travel behaviors observed are transitory or more permanent in nature.

Funding: Unified Work Program

Transportation Improvement Program (TIP) analyses (2024.039)

This effort includes developing and using analysis and reporting tools to support project choices implementing ON TO 2050 and performance-based programming to influence the region's performance targets. Developing the annual obligation and performance report is a major task within this effort. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will continue work with the region's transportation partners to develop and support new programs and funding. These activities may include program development and project evaluation methods to ensure 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. Coordination between the evaluation tool and performance targets projects and transportation programming is a part of this effort.

Funding: Unified Work Program

Unified Work Program (UWP) development support (2024.002)

Thoughtful and strategic allocation of the federal planning funds that support the work of the MPO Policy Committee ensuring CMAP and partners have the funding needed to support a continuing, comprehensive, and cooperative planning process that meets federal and state Metropolitan Planning requirements. Restructuring of the funding allocation processes and procedures will be examined through the MPO's committee structure to develop more predictable and comprehensive core and competitive planning funding allocations.

Funding: Unified Work Program

Focus on: Economy

Current fiscal year activities:

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

Metropolitan Chicago has progressed in launching facilities to pursue regional economic development. 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 to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. It will require developing and implementing smart, inclusive, coordinated strategies.

Funding: Unified Work Program

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 Northeast Illinois.” The twin goals of the project are to build greater awareness- and increase usage- of the policy guide while also building an environment for subregional changes in current incentives practices.

Funding: Unified Work Program

Cook County/UIC property tax analysis (2023.041)

With funding from the Cook County President’s office, CMAP will work with UIC faculty to research property tax issues, their disparate impacts, legal foundations, and related strategies to support the County’s overall goals and objectives. Issues may include longer-term effects of incentive classifications, abatements, exemptions, tax collections, and delinquent taxes. The project is be funded up to \$480,000 for the first year (12/1/20-2 - 11/30/2023), with up to two one-year renewals.

Funding: Cook County government

Focus on: Climate

Current fiscal year activities:

Areawide Water Quality Management Plan (WQMP) implementation and update strategy (2021.062)

CMAP will continue to implement the Areawide Water Quality Management Plan (WQMP) in support of the Illinois' statewide WQMP. This will include providing technical assistance for watershed-based plan development and implementation, regional coordination, and participation in water quality improvement activities. CMAP will facilitate a discussion with Illinois Environmental Protection Agency (IEPA) and other partners to review the existing Illinois WQMP and Continuing Planning Process documents and develop a strategy for how to update the Illinois WQMP 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), 303I, and 604(b) and of the Clean Water Act.

Funding: IEPA S604b WQMP 2023 - AWQMP Update Strategy

Regional climate strategic planning (2021.005)

This project includes activities that support the agency's work in climate mitigation, climate resilience and water resources, including but not limited to outreach and engagement; communications; future work visioning and planning; integration and synergy across agency programs and divisions; and research into the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

Funding: Unified Work Program

Flood susceptibility index update (2023.011)

This project will update the urban flood susceptibility index 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.

Funding: NOAA - Commerce, Flood Equity, and Unified Work Program

Improving climate resilience investments (flood equity) (2023.010)

This project will examine risks and impacts of flooding 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. The project 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.

Funding: NOAA - Commerce, Flood Equity

Northwest Water Planning Alliance water supply sustainability plan (2023.036)

CMAP and Illinois-Indiana Sea Grant Program are partnering to assist the Northwest Water Planning Alliance (NWPA) in developing a water supply sustainability plan. The NWPA water supply sustainability plan will provide a shared vision and broad recommendations to promote long-term sustainability of the water sources. The multi-year planning process has four main objectives: derive water sustainability goal based on Illinois State Water Survey (ISWS) sustainable yield estimates; explore feasible and effective strategies the NWPA region can take to establish a path towards long-term sustainable use of water resources; build greater awareness of priority strategies and implementation resources; and provide a template to guide local planning efforts.

Funding: Illinois Department of Natural Resources - Office of Water

Regional water demand forecast refinement (2023.037)

Building on IDNR funded work to develop 2022 County-Level Water Demand Forecasts based on improved facility service area delineation and purchase network distribution, CMAP will complete a finer spatial scale regional water demand forecast. This product will provide individual municipal water systems with a long-range planning level forecast; use land use-based forecasting methods for the industrial, institutional, irrigation, and commercial self-supply sector and the smaller scale public water systems; add scenarios to explore the impacts of varying levels of climate mitigation and water conservation; and provide demand estimates by water source using the CMAP 2022 Socioeconomic Forecast.

Funding: Illinois Department of Natural Resources - Office of Water

Intersection of: Transportation | Climate | Economy

Current fiscal year activities:

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 the 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 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.

Funding: Unified Work Program

Future leaders in planning (FLIP) program (2010.005)

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in 4-5 sessions in July and provides them with the opportunity to learn about regional planning.

Funding: Unified Work Program

ON TO 2050 indicator and performance monitoring (2010.031)

This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available.

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 the 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 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.

Funding: Unified Work Program

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.

Funding: Unified Work Program

Data applications development (2019.045)

This work will coordinate research, development, and analysis of data and its applications that allows users to summarize and visualize complex land use and transportation planning and modeling data that is informative and easy to understand. A goal is to develop a data governance framework and present data and modeling products in a format that allows regional partners and the public to develop insights about travel, employment, and population dynamics in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving efficiency of data and information services - expanding CMAP's role as a regional data steward.

Funding: Unified Work Program

CMAP Data Hub (2020.025)

The Data Hub is an open-source repository for CMAP-produced datasets made available to partners, researchers, and the public. CMAP is committed to posting datasets with enough accompanying documentation for users to understand how to work with the data independently of CMAP. For FY24, the focus will be transitioning data assets from the CKAN platform to a more robust ESRI Hub portal that will allow for better in-application data visualization capabilities.

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 include updating the profiles, transitioning the codebase to a git-based version control platform, and adapting the data to fit a web-based tool on the CMAP agency website.

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/request arise.

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, archiving obsolete datasets, and pursuing new public data acquisitions based on agency goals and objectives with available resources. Staff will update and maintain the library and explore the feasibility of migrating some existing data to the new ESRI Hub site. Staff is also collaborating with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

Funding: Unified Work Program

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 to implementation, 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 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.

Funding: Unified Work Program, General Fund

Local Planning: City of Chicago Austin neighborhood central avenue corridor study (2020.806)

Technical assistance to Austin Coming Together to develop a corridor plan for the Central Avenue area which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Funding: Unified Work Program

Local planning: Elevated Chicago station area plan - Logan Square Blue Line (2020.830)

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.

Funding: Unified Work Program

Agency-wide GIS working group (2021.001)

The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training recommendations. The working group will continue to explore and strategize about utilizing ArcGIS Online for various CMAP's projects and activities and will facilitate internal knowledge exchange. The working group will explore how best CMAP can provide capacity building assistance in GIS and geospatial data utilization to member agencies and communities.

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, amplify CMAP communications initiatives.

Funding: Unified Work Program

Community Alliance for Regional Equity (CARE) (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged communities to 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 program design and act as the financial intermediary to support participating organizations through direct financial support for their participation.

Funding: SPR

Local planning: Metropolitan Water Reclamation District (MWRD) land use planning partnership (2021.912)

CMAP will provide comprehensive planning assistance, as a staff-led project in partnership with the Metropolitan Water Reclamation District of Greater Chicago (MWRD), to Calumet City to develop a subarea plan. The plan will address key issues, support the District's master planning work, and implement the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

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 implementations. 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.

Funding: Unified Work Program, MacArthur Foundation

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.

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.

Funding: Unified Work Program

Public opinion poll (2021.050)

Communications staff will conduct a public opinion poll among residents of the seven-county region to gauge annual sentiment for CMAP initiatives and 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. They will develop survey questions with input from CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan for the State of the Region release and leverage results throughout the year, including report releases and seasonal news.
Funding: Unified Work Program

Regional awards program (2021.049)

CMAP will accept award applications and choose winners of Regional Excellence Awards that recognize partners' achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations.
Funding: Unified Work Program

Regional heat vulnerability index (2021.022)

ON TO 2050 recommends intensifying climate mitigation efforts and planning for climate resilience. This project aims to identify areas where people are vulnerable to heat incidents. The project will identify and catalog specific adaptation recommendations to use in current urban planning practices. Datasets involved include meteorological variables (e.g. temperature and humidity), land use variables (e.g. canopy cover and impervious surface), and socioeconomic variables (e.g. economically disconnected areas (EDAs)). Project goals also include communication and coordination with local partners pursuing similar work.
Funding: Unified Work Program

State of the Region (2021.048)

CMAP will collaborate with partners to highlight regional developments, accomplishments, and challenges.
Funding: Unified Work Program

Applied research (2023.029)

This applied research project is a flexible, multi-year effort to work with new and existing CMAP data products to deliver information and guidance to agency staff, state partners and local communities in the areas of transportation, land use, climate change impacts, and community and economic development. Activities seek to address regional-level issues and answer topical questions that are important to stakeholders. Products may include data briefs, strategic papers, technical reports, and case studies that answer critical regional questions, pursue equity and inclusive growth, and support work in the areas of transportation, climate, and regional economic competitiveness.
Funding: Unified Work Program

Local planning: EQUITICITY GoHub Mobility (2023.034)

Technical assistance in collaboration with RTA to EQUITICITY to close the mobility gap in historically disinvested communities by encouraging seamless multi-modal travel and promoting the use of active and micro modes of travel, all centered on transit.
Funding: Unified Work Program, Complete Streets (UWP)

Long range regional planning (ON TO 2060) (2023.016)

This project will include various foundational efforts to develop or refine analysis and policy recommendations supporting the region’s next comprehensive plan and long-range transportation plan. Staff will explore priority topical areas identified through the “2060 Plan Preparation” project and begin to build the tools, approaches, and recommendations for the next plan, due in October 2026.

Funding: Unified Work Program

Plan of Action for Regional Transit (PART) (2023.004)

At the direction of the Illinois General Assembly in Public Act 102-1028, CMAP will develop and submit a report on several topics related to the transit system of northeastern Illinois and the impacts of the COVID-19 pandemic. During Fiscal Year 2024, CMAP will complete the development of the report, with input from extensive stakeholder engagement. The report will be submitted to the General Assembly no later than January 1, 2024. It is envisioned that additional, follow-up work will be directed to CMAP by the General Assembly to further refine, and envision a path towards implementation of, the report’s recommendation.

Funding: Unified Work Program

Intersection of: Transportation | Climate

Current fiscal year activities:

Conformity of plans and program (2010.040)

Northeastern Illinois is designated by U.S. EPA as a nonattainment area for ozone. Under the Clean Air Act (section 1761), areas in nonattainment must establish a framework for improving air quality and demonstrate that federally supported transportation activities are consistent with (or “conform to”) the purpose of a State’s Air Quality Implementation Plan (referred to as the SIP). Ensuring conformity means that Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funding and approvals are given to highway and transit activities that will not cause new air quality violations, worsen existing air quality violations, or delay timely attainment of the relevant air quality standard, or any interim milestone. As part of the transportation planning and programming process, the impacts of proposed transportation activities on the region’s air quality are evaluated using the latest planning assumptions and through a consultation process with the Tier II consultation committee. The transportation conformity process is used to demonstrate that estimated emissions from on-road travel do not exceed the region’s motor vehicle emissions budget (MVEB). Conformity applies to both the long-range transportation plan and the transportation improvement program (TIP), and transportation projects funded or approved by FHWA or FTA. As part of the transportation conformity process, staff keeps informed of proposed changes and new rules and regulations at the regional, state, and federal levels, and consults and works with partners at various agencies including the IEPA and U.S. EPA on conformity-related issues.

Funding: Unified Work Program

Regional transportation emissions mitigation plan (2021.015)

CMAQ will launch a regional planning process for reducing greenhouse gas (GHG) emissions from the transportation sector. The plan will engage regional partners and experts to inform strategy development, explore and test scenarios to identify strategies to achieve GHG reduction goals using CMAQ’s transportation and land use models and other tools, set declining GHG targets and timelines for the regional transportation system, and communicate strategy implementation milestones to achieve established targets. The plan will quantify the co-benefits associated with strategies to reduce GHG emissions, such as air quality, health and safety, equity, among others. The planning process will include steps to establish an equity framework to guide strategy selection and development. It will outline strategies for CMAQ and local, county, and state governments to reach reduction targets. The planning process is anticipated to take two years to complete and will involve consultants.

Funding: Unified Work Program

Electric vehicle (EV) infrastructure planning (2022.008)

CMAQ 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 IIJA.

Funding: Unified Work Program

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 on 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, the FY24 work will include a consultant-led climate vulnerability assessment of specific transportation assets, consistent with the FHWA Vulnerability Assessment and Adaptation framework.

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. Project is in placeholder status pending decision about whether to include freight in the regional transportation mitigation plan, or as a standalone project in FY24.

Funding: Unified Work Program

Advanced emissions modeling (2024.011)

CMAP is developing a Regional Transportation Emissions Mitigation Plan (2021.015) that includes emissions reduction target setting, strategy and scenario development, and implementation planning. Though modeling associated with planning efforts will proceed under the associated contract, project 2024.011 will support research and analysis into emissions models and tools for assessing "off-model" (i.e., outside of the purview of the Travel Demand Model and MOVES3) strategies. The project will explore pros and cons of a range of models and tools, examine CMAP's current modeling capacity and processes, and recommend approaches CMAP could take to accommodate emissions modeling needs in the future. The project will explore opportunities for CMAP to provide emissions modeling as a service to regional partners.

Funding: Unified Work Program

Intersection of Transportation | Economy

Current fiscal year activities:

Planning policy: Housing choice analysis (2010.029)

CMAP will conduct research, analysis, convening, and coordination to help better connect housing and employment via the transportation system, address the disconnect between the housing presenting in the region and future population trends, and meet the housing needs of marginalized communities.

Funding: Unified Work Program, General Fund

Local truck routing and community plans (2018.004)

CMAP will conduct and implement 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 be focused on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

Funding: Unified Work Program

Leadership academy program (2019.007)

CMAP will 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 the region's leaders can access the information and expertise to achieve local and regional goals.

Funding: Unified Work Program

Regional Housing Initiative - RHI (2019.012)

CMAP will administer the Regional Housing Initiative, convening Public Housing Authorities in the region to consider how they use their resources to preserve and create new affordable housing opportunities in the region within the context of the region's current and projected future distribution of population and housing relative to transportation assets.

Funding: Unified Work Program

NEXT: Chicago Illinois International Port District Master Plan (2019.038)

CMAP provided technical assistance to the Chicago Illinois International Port District (IIPD) to create a master plan to define and chart a path to its future. This plan provides the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. CMAP will provide continued technical assistance to take the "next" steps in implementing the master plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the Port with execution.

Funding: Unified Work Program

Grade crossings feasibility analysis (2020.082)

As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff developed a prioritized list of grade crossings. For this project, CMAP will analyze the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will determine if there is roadway deficiency; it will then develop possible solutions to eliminate the delay. An external firm, with CMAP staff assistance, will explore incorporating the results of the study into CMAP's programming activities, including working with CREATE partners.

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 include development and implementation of a training program; creation and dissemination of tools and resources; development and implementation of an outreach and engagement program targeting communities, ADA coordinators, and disability stakeholders and allied organizations; development and implementation of a strategic communications plan focused on education/awareness; and on-demand technical assistance to assist in creation and implementation of self-evaluations and transition plans. Strategic partnerships will be explored to further understand and communicate the economic benefits of improved accessibility, as well as the intersection between housing and transportation, building and zoning codes and how communities can better integrate people with disabilities.

Funding: IDOT ADA Program and various others

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.

Funding: Unified Work Program, Chicago Community Trust

Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate several 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.

Funding: Unified Work Program

Local planning: Butterfield Road corridor plan (2021.915)

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.

Funding: Unified Work Program

Local planning: Country Club Hills comprehensive plan (2021.907)

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.

Funding: Unified Work Program, SPR

Local Planning: Hickory Hills Comprehensive Plan (2021.909)

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.

Funding: Unified Work Program

Local Planning: Waukegan Unified Development Ordinance (2021.910)

Technical assistance to the City of Waukegan to develop a Unified Development Ordinance which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth and prioritized investment and facilitates the implementation of the City's Comprehensive Plan.

Funding: Unified Work Program

ROI Program: Resource, opportunity, and impact (2021.059)

CMAP will help 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.

Funding: Unified Work Program

Capital improvement plan: Dixmoor (2022.060)

CMAP will provide technical assistance to Dixmoor to evaluate existing capital planning processes and provide recommendations to facilitate the development of a transparent, strategic, impactful, and successful Capital Improvement Program (CIP).

Funding: Unified Work Program, Chicago Community Trust

Cook County municipal capacity for capital improvements (2022.035)

Providing technical assistance to Cook County as they begin process to review proposals that support continuation of ongoing COVID-19 recovery initiatives and/or other near term funding opportunities.

Funding: Unified Work Program, Non-UWP Grant Funding Pending

Local planning: Braidwood comprehensive plan (2022.050)

Technical assistance, as a staff led project, to the City of Braidwood to develop a comprehensive plan to address key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; expand transportation connections to key destinations; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to mitigate the impacts and increase the efficiency of the freight transportation network.

Funding: Unified Work Program, Technical Assistance Program Contribution Fund

Local planning: Harvey comprehensive plan (2022.051)

CMAP will provide technical assistance, as a consultant-led project, to the City of Harvey to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to retain existing community character; mitigate the impacts and increase the efficiency of the freight transportation network; and reduce neighborhood flooding.

Funding: Unified Work Program, Technical Assistance Program Contribution Fund

Local planning: River Grove comprehensive plan (2022.052)

Technical assistance to the Village of River Grove to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to increase transportation resilience.

Funding: Local Contribution, Technical Assistance Program Contribution Fund

NEXT: Burlington (2022.055)

CMAP will provide technical assistance, as a staff led project, to the Village of Burlington to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from its Comprehensive Plan and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Funding: Unified Work Program, MacArthur Foundation

NEXT: Lynwood (2022.057)

CMAP will provide technical assistance to Lynwood to take the “next” steps in implementing an existing Technical Assistance (LTA) plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the community with execution.

Funding: Unified Work Program

NEXT: University Park (2022.056)

CMAP will provide technical assistance, as a staff led project, to the Village of University Park to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from the 2020 Strategic Plan, 2021 Capital Improvement Plan, and the 2022 TOD Plan; and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Funding: Unified Work Program, MacArthur Foundation

Regional Housing Coordination Plan (2023.030)

The Infrastructure Investment and Jobs Act (IIJA) allows MPOs to develop a housing coordination plan that includes projects and strategies that may be considered in the metropolitan transportation plan of the metropolitan planning organization. CMAP will explore the role that such a plan could play for the agency and the region.

Funding: Unified Work Program

Agency-wide services

Agency management (2010.006)

This operational area includes overall administration and tracking of progress of the planning program, including internal and external coordination, program and process review and improvement, and quarterly reports on project progress including: milestones, staff time and contract expenditures, and deliverables.

Funding: Unified Work Program

Agency support (2010.002)

Includes supporting the activities and priorities of the agency by participating in staff meetings, supporting initiatives, and serving as a resource for project teams where needed to support and cooperate with fellow employees and team members to achieve desired outcomes.

Funding: Unified Work Program

Annual Budget (2010.011)

Prepares annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. Monitor expenditures and revenues during the fiscal year to ensure that fiscally defined budgets are maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. Complete all required GATA documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports.

Funding: Unified Work Program

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, cost-effective benefits. Human Resources is responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Funding: Unified Work Program

Communications support (2010.045)

Communications and engagement staff support agency work, collaborating across all divisions. This may include work on strategies, media, design, copyediting, policy briefs, and other materials. Staff oversee production and quality control of programming - and policy-based print and web materials, support calls for projects and public comment periods, and support policy-based media needs.

Staff develop and update standards to ensure high-quality products are produced by the entire agency, such as regularly updating the CMAP style and branding guides and helping draft materials in plain and accessible language. Staff produce regular public communications such as newsletters and social media posts. Staff raise awareness and support for CMAP and its work through a robust media strategy and identifying media opportunities. Staff provide graphic design support and expertise to the agency, creating infographics, reports, posters, etc, and providing photography and videography support. Staff maintain and oversee content updates on CMAP's web platform. Staff also manage internal communications and engagement tools and strategy.

Funding: Unified Work Program

Compensation (2010.050)

Human Resources will lead efforts to continue a pay equity focused comprehensive compensation philosophy evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability, compression, equity, and skilled and performance-based pay programs. Every 3-4 years compensation studies will be required to compare CMAP's total compensation to those of comparable markets.

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 is formalized with CMAP's Career Frameworks process, annual performance evaluation process, development plans, regular employee performance conversations, and performance documentation. CMAP provides policies to assist employees in understanding federal, state, and CMAP adapted policies, including standards of conduct and performance expectation.

Funding: Unified Work Program

Engagement support (2010.049)

CMAP depends on its community partners and stakeholders to add value to CMAP's work and 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. Staff 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. These tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

Funding: Unified Work Program

Facilities (2010.056)

This program provides administrative support for CMAP operations in conference room management; management of CMAP's materials; on/off sight storage management; mailroom activities; and office and break room inventories. This program coordinates facility maintenance and support; building related safety activities, and other related activities as required.

Funding: Unified Work Program

Finance and accounting (2010.046)

Provides administration and support for 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. Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Funding: Unified Work Program

Freedom of Information Act (FOIA) response coordination (2010.057)

This program is responsible for reviewing and fulfilling public requests for static data and information pertaining to CMAP. It is responsible for coordinating with CMAP staff, compiling relevant FOIA-eligible data, and providing a timely response to the requestor.

Funding: Unified Work Program

Information security (2010.053)

This program consists of proactively planning, implementing, and verifying the tools used to protect CMAP infrastructure and data (ex: backups) and 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 tools or services to identify and react to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.

This program fulfills the data management role to develop policies and process improvements to ensure sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. This is fulfilled through managing security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. 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 be regularly trained on proper security protocols for email, phone, and internet usage.

Funding: Unified Work Program

Information technology and facilities (2010.048)

CMAP's operation depends on a robust and functional computer network for data analysis, work program documentation, employee communications, and software applications. This program consists of management and monitoring of the internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of software applications and server hardware systems and other related equipment. It provides limited user-support to CMAP employees.

Funding: Unified Work Program

Office systems management (2010.054)

Staff productivity depends on robust systems for managing office operations. This program provides technical support of office support systems (telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc.). New technology projects and services related to these categories will be evaluated and implemented when necessary, including researching and developing PC- based phone implementation.

Funding: Unified Work Program

Procurements, contracts, and commercial datasets (2010.012)

Manage procurements for professional consulting services and other goods and services required for CMAP operations; ensure Request for Proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments and Intergovernmental agreements. Responsible for ensuring contracts are updated to reflect appropriate federal and state requirements. Manage licensing of proprietary datasets. Enforce proprietary dissemination and license agreements. Responsible for posting and archiving RFP/ RFQ/RFIs on CMAP's website.

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 best-qualified candidates. These efforts include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human Resources will enhance its diversity recruitment efforts by collaborating with programs that give CMAP access to candidates from varying backgrounds. Human Resources is responsible for maintaining job postings and recruitment efforts on CMAP website and with the Applicant Tracking System.

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 serves as 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.

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 datahub and the aerial imagery explorer are critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined supports web applications and data services, such as Microsoft 365 (collaboration), ESRI (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls.

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 covered by this program. This program includes management of web-specific network infrastructure, such as domain name registration and DNS record management.

Funding: Unified Work Program

CMAP Timetracker, development (2018.002)

Interim Microsoft Access project and time tracking application for Agency work.

Funding: Unified Work Program

Local government network (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments, the LGN strengthens 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 establish a relationship with their assigned community and perform service activities such as distribution of priority information, building awareness of available resources, and routing on-demand partner questions to CMAP subject matter experts.

Funding: Unified Work Program

Enterprise resource planning system (ERP) (2021.044)

The Agency is seeking to implement an enterprise resource planning (ERP) system that will integrate the Agency's financials, human resource activities, procurement and contract management, asset management, project and grant management and enhance reporting capability into one platform. Because implementation cost for an ERP is significant and require great customization, this project will be phased over multiple years. Phase I was completed in FY2022, which includes selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

Funding: Unified Work Program

Website upgrade (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff develop a new web architecture and manage the migration to a new web platform and content management system, to make CMAP's website more accessible and easier to navigate.

Funding: Unified Work Program

Diversity, equity, and inclusion (DEI) roadmap implementation (2022.032)

This project will lead the creation and implementation of policies and programs that advance CMAP's commitment to DEI internally and externally. The DEI Council and working groups will be created to guide the agency's efforts and progress in the selected focus areas of Workforce, Workplace, and Community. The DEI roadmap implementation project will include creation and tracking of performance measures, consistent staff engagement and communication, and overall support of agency DEI initiatives.

Funding: Unified Work Program

Third party payroll implementation project (2022.007)

To effectively manage the processing of payroll and other employee benefits and information, CMAP has implemented a third-party provider solution to manage these activities. Solution includes time and attendance reporting, employee self-service features and employee activity/information portal, integration into the agency's current and future ERP system, custom reporting features, recruitment tool, full employee life-cycle capabilities (hire to termination features), integration with the agency's benefits providers, EEOC, OSHA, W2s, ACA, 941 and other federal and state reporting requirements. This solution will provide technical support for the HR staff to effectively manage these activities.

Funding: Unified Work Program

Record retention management program (2023.007)

Record retention is a vital component in maintaining transparent government. The Illinois State Records Act (5 ILCS 160) requires that governmental bodies properly catalogue records within its possession and develop a program that systematically disposes of records in accordance with the maintenance schedule. Staff will coordinate with divisions to identify records within their possession. Staff will work with the state to catalog and develop a disposal schedule based on the types of records within CMAP's possession.

This program will manage the volume of records within CMAP's possession and will create a more efficient way of gauging which division records are housed. This will reduce overhead costs in storage fees and increase efficiency in responses to Freedom of Information Act (FOIA) requests. This will be an on-going project.

Funding: Unified Work Program

Strategic Direction development, implementation, and tracking (2023.045)

Program management and alignment with five-year strategic direction; performance tracking; dashboard development and maintenance.

Funding: Unified Work Program

Values campaign (2023.006)

A multi-year campaign to promote the value of CMAP's services and resources to municipal and county governments and build meaningful relationships with the region's stakeholders and community organizations, supported by an agency communications and engagement plan.

Funding: Unified Work Program

2023 call for projects (2024.001)

Undertake the 2023 call for technical assistance projects, including continued innovation in the types of assistance offered, the understanding of technical assistance needs across the region, and the advancement of work across CMAP's focus areas.

Funding: Unified Work Program

Section 3: Appendices

Section 3: Table of Contents

Appendix A: Work Plan Index	61
Appendix B: Local contribution structure	127
Appendix C: Category and line-item definition	118
Appendix D: Budget details	131
Appendix E: Revision history	137

Appendix A: Work Plan Index

This index reflects current estimated project details including staffing and deliverables for FY2024.

CMAP Work Plan Project Index FY2024

Professional training (2010.003)

Includes staff professional development activities such as conferences, meetings, training and team building.

Executive Sponsor:	McEwan, Amy	Operational Manager:	N/A
Program Manager:	Fulara, Megan	Work Plan Type:	Operational Area
FY2024 Staff Hours:	10		

Future leaders in planning (FLIP) program (2010.005)

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in 4-5 sessions in July and provides them with the opportunity to learn about regional planning.

Executive Sponsor:	Vana, Jennie	Project Manager:	Abulhab, Sema
Program Manager:	Grover, Jane	Work Plan Type:	Staff Project
FY2024 Staff Hours:	430	Total Project Hours:	530

Outreach: operational communication

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, cost-effective benefits. Human Resources is responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Executive Sponsor:	McEwan, Amy	Operational Manager:	TBD Project Manager
Program Manager:	Fulara, Megan	Work Plan Type:	Operational Area
Outreach:	operational communication		

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 to implementation, 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 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	Operational Manager:	N/A
Program Manager:	Burch, Jonathan	Work Plan Type:	Operational Area

Annual Budget (2010.011)

Prepares annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. Monitor expenditures and revenues during the fiscal year to ensure that fiscally defined budgets are maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. 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:	McEwan, Amy	Operational Manager:	N/A
Program Manager:	Wietrzak, Piotr	Work Plan Type:	Operational Area

Outreach: operational communication

Procurements, contracts, and commercial datasets (2010.012)

Manage procurements for professional consulting services and other goods and services required for CMAP operations; ensure Request for Proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments and Intergovernmental agreements. Responsible for ensuring contracts are updated to reflect appropriate federal and state requirements. Manage licensing of proprietary datasets. Enforce proprietary dissemination and license agreements. Responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

Executive Sponsor:	McEwan, Amy	Operational Manager:	Dubernat, Penny
Program Manager:	Wietrzak, Piotr	Work Plan Type:	Operational Area

Outreach: operational communication

Census Agency Administrator and Data Coordination (2010.013)

Responsibilities include maintaining status as Census State Data Center (SDC) coordinating and rendering assistance to SDC Lead Agency as time and resources permit. Ensure compliance with Census Bureau policy on embargoed data releases.

Executive Sponsor: Lee, Aimee **Operational Manager:** Bahls, Alex
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 85
Outreach: Working group

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 include providing travel demand forecasts, as needed, to support regionally significant projects (RSPs), supporting vehicle emissions modeling, and conducting semi-annual conformity analyses. Work will be centered on using the model results to answer important research questions.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Nicholas
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,580
Outreach: operational communication

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 update and maintain existing ArcGIS Desktop database and provide data products as requested. Staff will prepare the database for transfer to a new ArcGIS Online format. Staff will explore leveraging use of NDD to conduct research related to the activities outlined in the Strategic Direction, such as transportation, climate, and economic equity impacts of new development.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

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 FY24, staff will update and maintain the database by developing data processing tools and provide standard and custom geographical datasets. Staff will also explore leveraging the use of Small Area Estimates of Employment to address activities outlined in the Strategic Direction, in a manner consistent with the CMAP/IDES data sharing agreement.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 420
Outreach: Working group

Planning policy: Housing choice analysis (2010.029)

CMAP will conduct research, analysis, convening, and coordination to help better connect housing and employment via the transportation system, address the disconnect between the housing presenting in the region and future population trends, and meet the housing needs of marginalized communities.

Executive Sponsor: Phifer, Stephane **Project Manager:** Seid, Jacob
Program Manager: Burch, Jonathan **Work Plan Type:** Staff Project
Span: FY2022 - FY2024
FY2024 Staff Hours: 150 **Total Project Hours:** 450
Outreach: Working group

Establishment of Performance Targets and Performance Monitoring (2010.030)

Federal transportation law requires that metropolitan planning organizations track and make progress toward achieving performance targets. This ongoing project will undertake activities needed to comply with the law, including calculating baseline performance, considering policy implications and alignment for achieving policy goals recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will make progress toward the targets. Activities will include setting new targets for the ON TO 2050 plan update along with performance monitoring reports.

Executive Sponsor: Barnes, Bill **Operational Manager:** Menninger, Martin
Program Manager: Kray, Michael **Work Plan Type:** Operational Area
FY2024 Staff Hours: 595
Outreach: operational communication

ON TO 2050 indicator and performance monitoring (2010.031)

This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available.

Executive Sponsor: Barnes, Bill **Operational Manager:** Torres, Leo
Program Manager: Kray, Michael **Work Plan Type:** Operational Area
FY2024 Staff Hours: 170
Outreach: operational communication

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 the 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 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 **Operational Manager:** TBD
Program Manager: Carpenter, John **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,400
Outreach: operational communication

Advanced Travel Model Implementation (2010.033)

This continues CMAP’s commitment to developing advanced modeling tools and improving responsiveness of the agency’s forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP’s updated vision for developing advanced analysis tools and leveraging third-party system performance and travel behavior datasets. Tasks support the maintenance and enhancement of the agency’s activity-based and freight forecasting models.

Executive Sponsor: Lee, Aimee **Operational Manager:** Brown, Aaron, Heither, Craig
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,270
Outreach: operational communication

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 the 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 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 **Operational Manager:** Hart, Kasia
Program Manager: Carpenter, John **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,590
Outreach: operational communication

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 subregional plans and programs. CMAP provides and collaborates on modeling data services to member agencies, universities, and other public agencies by providing data-sharing model setups, model input data, and model results. Major tasks provide ongoing small area traffic forecast assistance to regional partners and 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: Lee, Aimee **Operational Manager:** Rodriguez, Jose
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,120
Outreach: operational communication

Transportation Improvement Program (TIP) Development and Management (2010.039)

This effort includes day-to-day management of the TIP, including managing TIP project entry and changes within the eTIP online database and processing TIP amendment approvals through CMAP committees, establishing amendment schedules and procedures, and maintaining and updating TIP documentation and inputs such as work types and fund sources. Staff will maintain a repository of TIP programmer resources through developing documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation programming for transportation partners and the public. Work is completed in partnership with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long-range plan.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 2,000
Outreach: operational communication

Conformity of plans and program (2010.040)

Northeastern Illinois is designated by U.S. EPA as a nonattainment area for ozone. Under the Clean Air Act (section 176I), areas in nonattainment must establish a framework for improving air quality and demonstrate that federally supported transportation activities are consistent with (or “conform to”) the purpose of a State’s Air Quality Implementation Plan (referred to as the SIP). Ensuring conformity means that Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funding and approvals are given to highway and transit activities that will not cause new air quality violations, worsen existing air quality violations, or delay timely attainment of the relevant air quality standard, or any interim milestone. As part of the transportation planning and programming process, the impacts of proposed transportation activities on the region’s air quality are evaluated using the latest planning assumptions and through a consultation process with the Tier II consultation committee. The transportation conformity process is used to demonstrate that estimated emissions from on-road travel do not exceed the region’s motor vehicle emissions budget (MVEB). Conformity applies to both the long-range transportation plan and the transportation improvement program (TIP), and transportation projects funded or approved by FHWA or FTA. As part of the transportation conformity process, staff keeps informed of proposed changes and new rules and regulations at the regional, state, and federal levels, and consults and works with partners at various agencies including the IEPA and U.S. EPA on conformity-related issues.

Executive Sponsor: Lee, Aimee **Operational Manager:** Pietrowiak, Russell
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,000
Outreach: operational communication

CMAQ and TAP-L Development and Management (2010.041)

The CMAQ and TAP programs are federal fund 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. 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 towards them. As staff monitor and discuss methodology, practice and implementation with stakeholders, staff incorporates and develops methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also be preparing for the next joint call for projects for these two programs in the latter half of FY21.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Doug
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
Outreach: operational communication

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 with 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 be preparing for the next call for Shared Fund projects in the latter half of FY21.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
Outreach: operational communication

Transportation Improvement Program (TIP) project development and tracking (2010.043)

This initiative assists local programming staff and other programming partners in the financial management and implementation of TIP projects, with an emphasis on transit projects and projects that are not directly programmed by CMAP. This effort includes tracking programmed and obligated funds and developing active program management reports to ensure fiscal constraint is always maintained within the TIP and that the TIP accurately reflects the status and cost of projects. Key activities include organizing and overseeing programmed project status assessments, participating in state and federal coordination meetings for the Councils of Mayors, Chicago Department of Transportation, IDOT, and other programmers, continuation of ongoing efforts to provide increased project level details and financial documentation for projects programmed in the TIP by transit agencies, and ongoing support of the RTA's Human Service Transportation Planning process and 5310 project selection efforts.

As a result of new programs and funding available from the IJJA, staff will continue work with state, federal, and regional partners to incorporate new programs and refine existing programs and marks development. Close coordination with the federal program active management project (2024.038) is anticipated.

Executive Sponsor: Lee, Aimee **Operational Manager:** Pietrowiak, Russell
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 950

eTIP Database Development and Maintenance (2010.044)

The eTIP database is made 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. On-going maintenance is required, together with developing and implementing features to support programming requirements and other activities. This includes work orders to consultants, responding to help desk requests, and training.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 450
Outreach: operational communication

Communications support (2010.045)

Communications and engagement staff support agency work, collaborating across all divisions. This may include work on strategies, media, design, copyediting, policy briefs, and other materials. Staff oversee production and quality control of programming - and policy-based print and web materials, support calls for projects and public comment periods, and support policy-based media needs.

Staff develop and update standards to ensure high-quality products are produced by the entire agency, such as regularly updating the CMAP style and branding guides and helping draft materials in plain and accessible language. Staff produce regular public communications such as newsletters and social media posts. Staff raise awareness and support for CMAP and its work through a robust media strategy and identifying media opportunities. Staff provide graphic design support and expertise to the agency, creating infographics, reports, posters, etc, and providing photography and videography support. Staff maintain and oversee content updates on CMAP's web platform. Staff also manage internal communications and engagement tools and strategy.

Executive Sponsor: Vana, Jennie **Operational Manager:** Di Benedetto, Stephen
Program Manager: Kuriata, Natalie **Work Plan Type:** Operational Area
FY2024 Staff Hours: 3,700
Outreach: operational communication

Finance and accounting (2010.046)

Provides administration and support for 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. Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Wietrzak, Piotr **Work Plan Type:** Operational Area
Outreach: operational communication

Employee relations and policy administration (2010.047)

Human Resources will work with employees and management to address employee performance and professional development. This process is formalized with CMAP's Career Frameworks process, annual performance evaluation process, development plans, regular employee performance conversations, and performance documentation. CMAP provides policies to assist employees in understanding federal, state, and CMAP adapted polices, including standards of conduct and performance expectation.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Fulara, Megan **Work Plan Type:** Operational Area
Outreach: operational communication

Information technology and facilities (2010.048)

CMAP's operation depends on a robust and functional computer network for data analysis, work program documentation, employee communications, and software applications. This program consists of management and monitoring of the internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of software applications and server hardware systems and other related equipment. It provides limited user-support to CMAP employees.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: TBD **Work Plan Type:** Operational Area
Outreach: operational communication

Engagement support (2010.049)

CMAP depends on its community partners and stakeholders to add value to CMAP's work and 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. Staff 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. These tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

Executive Sponsor: Vana, Jennie **Operational Manager:** Grover, Jane
Program Manager: Grover, Jane **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,140
Outreach: operational communication

Compensation (2010.050)

Human Resources will lead efforts to continue a pay equity focused comprehensive compensation philosophy evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability, compression, equity, and skilled and performance-based pay programs. Every 3-4 years compensation studies will be required to compare CMAP's total compensation to those of comparable markets.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: Fulara, Megan **Work Plan Type:** Operational Area

Outreach: operational communication

Talent management and training (2010.051)

Human Resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit best-qualified candidates. These efforts include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human Resources will enhance its diversity recruitment efforts by collaborating with programs that give CMAP access to candidates from varying backgrounds. Human Resources is responsible for maintaining job postings and recruitment efforts on CMAP website and with the Applicant Tracking System.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: Fulara, Megan **Work Plan Type:** Operational Area

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 datahub and the aerial imagery explorer are critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined supports web applications and data services, such as Microsoft 365 (collaboration), ESRI (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls. 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 covered by this program. This program includes management of web-specific network infrastructure, such as domain name registration and DNS record management.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: TBD **Work Plan Type:** Operational Area

Outreach: operational communication

Information Security (2010.053)

This program consists of proactively planning, implementing, and verifying the tools used to protect CMAP infrastructure and data (ex: backups) and 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 tools or services to identify and react to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.

This program fulfills the data management role to develop policies and process improvements to ensure sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. This is fulfilled through managing security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. 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 be regularly trained on proper security protocols for email, phone, and internet usage.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: TBD **Work Plan Type:** Operational Area

Outreach: operational communication

Office Systems Management (2010.054)

Staff productivity depends on robust systems for managing office operations. This program provides technical support of office support systems (telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc.). New technology projects and services related to these categories will be evaluated and implemented when necessary, including researching and developing PC- based phone implementation.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: TBD **Work Plan Type:** Operational Area

Outreach: operational communication

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 serves as 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: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: TBD **Work Plan Type:** Operational Area

Outreach: operational communication

Facilities (2010.056)

This program provides administrative support for CMAP operations in conference room management; management of CMAP's materials; on/off sight storage management; mailroom activities; and office and break room inventories. This program coordinates facility maintenance and support; building related safety activities, and other related activities as required.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager
Program Manager: Wietrzak, Piotr **Work Plan Type:** Operational Area
Outreach: operational communication

Freedom of Information Act (FOIA) response coordination (2010.057)

This program is responsible for reviewing and fulfilling public requests for static data and information pertaining to CMAP. It is responsible for coordinating with CMAP staff, compiling relevant FOIA-eligible data, and providing a timely response to the requestor.

Executive Sponsor: McEwan, Amy **Operational Manager:** Vela-Schneider, Blanca
Program Manager: Vela-Schneider, Blanc **Work Plan Type:** Operational Area
FY2024 Staff Hours: 150
Outreach: operational communication

Local truck routing and community plans (2018.004)

CMAP will conduct and implement 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 be focused on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Mangano, Patricia
Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area
Annual Contract Costs \$0.00
FY2024 Staff Hours: 520
Outreach: operational communication

Leadership academy program (2019.007)

CMAP will 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 the region's leaders can access the information and expertise to achieve local and regional goals.

Executive Sponsor:	Phifer, Stephane	Operational Manager:	N/A
Program Manager:	Day, Patrick	Work Plan Type:	Operational Area
FY2024 Staff Hours:	55		
Outreach:	operational communication		

Regional Housing Initiative - RHI (2019.012)

CMAP will administer the Regional Housing Initiative, convening Public Housing Authorities in the region to consider how they use their resources to preserve and create new affordable housing opportunities in the region within the context of the region's current and projected future distribution of population and housing relative to transportation assets.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Martinez, Diana
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
Span:	FY2019 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	40	Total Project Hours:	80
Outreach:	Working group		

Community Cohort Evaluation Tool (2019.018)

This project maintains CMAP's Community Cohorts Evaluation Tool (CCET), assisting in determining the level of local capacity and need for technical assistance support for all communities in the CCET region. The CCET assigns cohort status 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 FY24, staff will update the cohorts in April 2023 with the most current available data and customize the tool to assist stakeholders as needed.

Executive Sponsor:	Lee, Aimee	Operational Manager:	McAdams, Alexis
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	25		
Outreach:	Working group		

Community Cohort Evaluation Tool (2019.018)

This project maintains CMAP's Community Cohorts Evaluation Tool (CCET), assisting in determining the level of local capacity and need for technical assistance support for all communities in the CCET region. The CCET assigns cohort status 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 FY24, staff will update the cohorts in April 2023 with the most current available data and customize the tool to assist stakeholders as needed.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 25
Outreach: Working group

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: Vana, Jennie **Operational Manager:** Vela-Schneider, Blanca
Program Manager: Ensign, Alexandra **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,500
Outreach: operational communication

NEXT: Chicago Illinois International Port District Master Plan (2019.038)

In partnership with Chicago Illinois International Port District (IIPD)

CMAP provided technical assistance to the Chicago Illinois International Port District (IIPD) to create a master plan to define and chart a path to its future. Adopted in October 2022, this plan now provides the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. CMAP will provide continued technical assistance to take the next steps in implementing the master plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the Port with execution.

Executive Sponsor: Phifer, Stephane **Project Manager:** Calliari, Dustin
Program Manager: Scott, Elizabeth **Work Plan Type:** Staff Project with Consultant Assistance
FY2024 Staff Hours: 360 **Total Project Hours:** 867

Data Applications Development (2019.045)

This work will coordinate research, development, and analysis of data and its applications that allows users to summarize and visualize complex land use and transportation planning and modeling data that is informative and easy to understand. A goal is to develop a data governance framework and present data and modeling products in a format that allows regional partners and the public to develop insights about travel, employment, and population dynamics in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving efficiency of data and information services – expanding CMAP’s role as a regional data steward.

Executive Sponsor: Lee, Aimee **Operational Manager:** Brown, Aaron
Program Manager: Ferguson, Nicholas **Work Plan Type:** Operational Area
FY2024 Staff Hours: 560
Outreach: operational communication

Council of Mayors Advisory Committee (2019.065)

This initiative provides guidance and support for the subregional Councils of Mayors (CoM) and Planning Liaison program, including developing and conducting training sessions, working with council staff and ensuring council activities support federal and state regulations and guidance. With passage of the IJA, CMAP staff will assist 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 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. This initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will work to examine and improve functionality and processes within the Planning Liaison program

Executive Sponsor: Lee, Aimee **Operational Manager:** Weber, Mary
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 820
Outreach: operational communication

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, archiving obsolete datasets, and pursuing new public data acquisitions based on agency goals and objectives with available resources. Staff will update and maintain the library and explore the feasibility of migrating some existing data to the new ESRI Hub site. Staff is also collaborating with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

Executive Sponsor: Lee, Aimee **Operational Manager:** Nicholas, Arthur
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 650
Outreach: Working group

CMAP Data Hub (2020.025)

The Data Hub is an open-source repository for CMAP-produced datasets made available to partners, researchers, and the public. CMAP is committed to posting datasets with enough accompanying documentation for users to understand how to work with the data independently of CMAP. For FY24, the focus will be transitioning data assets from the CKAN platform to a more robust ESRI Hub portal that will allow for better in-application data visualization capabilities.

Executive Sponsor: Lee, Aimee **Operational Manager:** Jantz, Ethan
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 480
Outreach: Working group

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/request arise.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ahiablame, Laurent
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 20
Outreach: Working group

Land Use Inventory Maintenance (2020.027)

Used extensively by agency staff and external stakeholders, 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 2020 Inventory and starting a reevaluation and redesign of the process for the 2023 Inventory using ArcGIS Pro.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,570
Outreach: Working group

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 include updating the profiles, transitioning the codebase to a git-based version control platform, and adapting the data to fit a web-based tool on the CMAP agency website.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 455
Outreach: Working group

Bike/pedestrian count database maintenance (2020.030)

This database provides a snapshot of non-motorized traffic volumes at key locations throughout the region. Staff will continue to update and maintain the database.

Executive Sponsor: Lee, Aimee **Operational Manager:** Murtha, Tom
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 45
Outreach: Working group

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 loaded into the BIS. Staff will continue to update and maintain the database. Staff will explore and test new methods to combine individual files and continue digitizing bikeways, so further system modernization and online sharing will be possible in the future.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dryla-Gaca, Agata
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 270
Outreach: Working group

Northeastern Illinois Development Database (NDD / NIDD) Update (2020.073)

CMAQ monitors development over the entire CMAQ region, covering all types of land use to support local planning, land use inventory, and land use modeling. In FY21, CMAQ 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 FY24. 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 implementing a public facing interface for NDD, making the database a municipal data source, and coordinating regional stakeholders for input in database maintenance. For FY24, staff will transition the current ArcGIS Desktop database to ArcGIS Online and begin implementing an interface that allows input from regional stakeholders.

Executive Sponsor: Lee, Aimee **Project Manager:** Morck, Dave
Program Manager: Ahiablame, Laurent **Work Plan Type:** Staff Project
FY2024 Staff Hours: 295 **All Contract Costs:** \$34,988.82
Outreach: Working group **Total Project Hours:** 250

Local government network (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments, the LGN strengthens 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 establish a relationship with their assigned community and perform 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 **Operational Manager:** Brack, Lily
Program Manager: Day, Patrick **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,375
Outreach: operational communication

Grade Crossings Feasibility Analysis (2020.082)

As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff developed a prioritized list of grade crossings. For this project, CMAP will analyze the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will determine if there is roadway deficiency; it will then develop possible solutions to eliminate the delay. An external firm, with CMAP staff assistance, will explore incorporating the results of the study into CMAP's programming activities, including working with CREATE partners.

Executive Sponsor: Barnes, Bill **Project Manager:** Murtha, Tom
Program Manager: Kray, Michael **Work Plan Type:** Staff Project
FY2024 Staff Hours: 450 **Total Project Hours:** 660

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 provide 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. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects held in early 2018.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Rodriguez, Jose
Program Manager: Brown, Michael **Work Plan Type:** Operational Area
FY2024 Staff Hours: 145
Outreach: operational communication

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 which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Burros, Julie
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2022 - FY2025	All Contract Costs:	\$15,000.00
FY2024 Staff Hours:	825	Total Project Hours:	1800
Outreach:	operational communication		

Local planning: Elevated Chicago station area plan – Logan Square 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	Project Manager:	Cambray, Cindy
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2022 - FY2024	All Contract Costs:	\$56,630.00
FY2024 Staff Hours:	175	Total Project Hours:	2600
Outreach:	operational communication		

Agency-wide GIS working group (2021.001)

The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training recommendations. The working group will continue to explore and strategize about utilizing ArcGIS Online for various CMAP's projects and activities and will facilitate internal knowledge exchange. The working group will explore how best CMAP can provide capacity building assistance in GIS and geospatial data utilization to member agencies and communities.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Dryla-Gaca, Agata
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	265		
Outreach:	Working group		

Regional climate strategic planning (2021.005)

This project includes activities that support the agency’s work in climate mitigation, climate resilience and water resources, including but not limited to outreach and engagement; communications; future work visioning and planning; integration and synergy across agency programs and divisions; and research into the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

Executive Sponsor: Barnes, Bill **Operational Manager:** Beck, Nora
Program Manager: Beck, Nora **Work Plan Type:** Operational Area
FY2024 Staff Hours: 700
Outreach: Climate Committee

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, amplify CMAP communications initiatives.

Executive Sponsor: Vana, Jennie **Operational Manager:** Back, Carolyn
Program Manager: Grover, Jane **Work Plan Type:** Operational Area
FY2024 Staff Hours: 215
Outreach: operational communication

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 **Operational Manager:** Seid, Jacob
Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area
Annual Contract Costs \$0.00
Outreach: operational communication

Regional transportation emissions mitigation plan (2021.015)

CMAP will launch a regional planning process for reducing greenhouse gas (GHG) emissions from the transportation sector. The plan will engage regional partners and experts to inform strategy development, explore and test scenarios to identify strategies to achieve GHG reduction goals using CMAP’s transportation and land use models and other tools, set declining GHG targets and timelines for the regional transportation system, and communicate strategy implementation milestones to achieve established targets. The plan will quantify the co-benefits associated with strategies to reduce GHG emissions, such as air quality, health and safety, equity, among others. The planning process will include steps to establish an equity framework to guide strategy selection and development. It will outline strategies for CMAP and local, county, and state governments to reach reduction targets. The planning process is anticipated to take two years to complete and will involve consultants.

Executive Sponsor:	Barnes, Bill	Project Manager:	TBD Project Manager
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024		
FY2024 Staff Hours:	1,825	Total Project Hours:	1150

Outreach: Advisory Group

UrbanSim Land Use Model Utilization (2021.018)

Utilization and maintenance of 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. FY24 activities will include consultant-supported model improvements, input data updates, and scoping for a potential base-year update. Also, staff training, documentation, model application, and dataset maintenance.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Lopez, Carlos
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	1,300		

Outreach: Working group

Regional Socioeconomic Forecast (2021.020)

A regional socioeconomic forecast is a required component of every MPO’s long-range plan. FY24 activities include coordinating with plan management to determine the horizon year for the next plan, collecting demographic and economic data to update the forecast, developing a forecast maintenance plan, reviewing model assumptions, ensuring model updates, and generating a draft regional forecast for internal discussion.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Clark, David
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	870		

Outreach: Working group

Regional heat vulnerability index (2021.022)

ON TO 2050 recommends intensifying climate mitigation efforts and planning for climate resilience. This project aims to identify areas where people are vulnerable to heat incidents. The project will identify and catalog specific adaptation recommendations to use in current urban planning practices. Datasets involved include meteorological variables (e.g. temperature and humidity), land use variables (e.g. canopy cover and impervious surface), and socioeconomic variables (e.g. economically disconnected areas (EDAs)). Project goals also include communication and coordination with local partners pursuing similar work.

Executive Sponsor: Lee, Aimee **Project Manager:** McAdams, Alexis

Program Manager: Ahiablame, Laurent **Work Plan Type:** Staff Project

FY2024 Staff Hours: 250 **Total Project Hours:** 250

Outreach: Working group

Safe Travel for All Roadmap (STAR) program (2021.029)

The STAR program is five-year effort to improve traffic safety in the region through innovative data analysis, compelling policy recommendations and local collaborative planning and project implementation. CMAP and our partners must urgently come together in a way that meaningfully improves safe and accessible transportation for everyone, especially vulnerable road users. Through a program of collaborative region-wide and local projects, we can unite to implement policy changes and projects focused on reducing crashes and implementing safe, accessible, and connected transportation options for all.

Executive Sponsor: Phifer, Stephane **Project Manager:** N/A

Program Manager: Bayley, Lindsay **Work Plan Type:** Staff Project

FY2024 Staff Hours: 1,010 **Total Project Hours:** 3670

Outreach: Safety Resource Group, Transportation Committee

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

Metropolitan Chicago has progressed in launching facilities to pursue regional economic development. 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 to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. It will require developing and implementing smart, inclusive, coordinated strategies.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A

Program Manager: Manno, Tony **Work Plan Type:** Operational Area

FY2024 Staff Hours: 250

Outreach: operational communication

Enterprise resource planning system (ERP) (2021.044)

The Agency is seeking to implement an enterprise resource planning (ERP) system that will integrate the Agency’s financials, human resource activities, procurement and contract management, asset management, project and grant management and enhance reporting capability into one platform. Because implementation cost for an ERP is significant and require great customization, this project will be phased over multiple years. Phase I was completed in FY2022, which includes selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

Executive Sponsor: McEwan, Amy **Project Manager:** TBD Project Manager
Program Manager: Wietrzak, Piotr **Work Plan Type:** Staff Project with Consultant Assistance
FY2024 Staff Hours: 150 **Total Project Hours:** 1352
Outreach: operational communication

State of the Region event (2021.048)

CMAA will collaborate with partners to highlight regional developments, accomplishments, and challenges.

Executive Sponsor: Vana, Jennie **Project Manager:** Back, Carolyn
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
Span: FY2024 - FY2024
FY2024 Staff Hours: 315 **Total Project Hours:** 200
Outreach: operational communication

Regional awards program (2021.049)

CMAA will accept award applications and choose winners of Regional Excellence Awards that recognize partners’ achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations.

Executive Sponsor: Vana, Jennie **Project Manager:** Abulhab, Sema
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
FY2024 Staff Hours: 86 **Total Project Hours:** 100
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 annual sentiment for CMAP initiatives and 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. They will develop survey questions with input from CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan for the State of the Region release and leverage results throughout the year, including report releases and seasonal news.

Executive Sponsor:	Vana, Jennie	Project Manager:	Williams, Anna
Program Manager:	Kuriata, Natalie	Work Plan Type:	Staff Project
FY2024 Staff Hours:	50	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:	Vana, Jennie	Project Manager:	Abulhab, Sema
Program Manager:	Grover, Jane	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024		
FY2024 Staff Hours:	220	Total Project Hours:	150

Outreach: operational communication

Community Alliance for Regional Equity (CARE) (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged communities to 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 program design and act as the financial intermediary to support participating organizations through direct financial support for their participation.

Executive Sponsor:	Vana, Jennie	Project Manager:	Cambray, Cindy
Program Manager:	Ensign, Alexandra	Work Plan Type:	Staff Project
Span:	FY2021 - FY2024		
FY2024 Staff Hours:	605	Total Project Hours:	2170

Outreach: Advisory Group

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 implementations. 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	Operational Manager:	Brown, Michael
Program Manager:	Brown, Michael	Work Plan Type:	Operational Area

ROI Program: Resource, opportunity, and impact (2021.059)

CMAP will help 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	Operational Manager:	N/A
Program Manager:	Day, Patrick	Work Plan Type:	Operational Area

FY2024 Staff Hours: 825

Outreach: operational communication

Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate several 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	Operational Manager:	Brown, Michael
Program Manager:	Brown, Michael	Work Plan Type:	Operational Area

IEPA Water Quality Management Plan (WQMP) implementation and update FY2023 (2021.062)

In partnership with Illinois Environmental Protection Agency (IEPA)

CMAP will continue to implement the Areawide Water Quality Management Plan (WQMP) in support of the Illinois' statewide WQMP. This will include providing technical assistance for watershed-based plan development and implementation, regional coordination, and participation in water quality improvement activities. CMAP will facilitate a discussion with Illinois Environmental Protection Agency (IEPA) and other partners to review the existing Illinois WQMP and Continuing Planning Process documents and develop a strategy for how to update the Illinois WQMP 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), 303I, and 604(b) and of the Clean Water Act.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Hudson, Holly
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2025	All Contract Costs:	\$24,700.00
FY2024 Staff Hours:	905	Total Project Hours:	1713.75
Outreach:	Working group		

Regional Safety Data Project (2021.077)

The Regional Safety Data Project sets about to acquire and analyze data for our Regional Traffic Safety Agenda. The project will primarily consist of the acquisition of a month of INRIX vehicle trip and waypoint data in 2019, including vehicle speeds, supplemented by field data collection devices. The data will provide speeds for individual vehicles, enabling us to understand the variation and range of speed for individual sites, and allowing us to relate that information to 2019 crash data (the latest likely to be available for this analysis). The speed records are also associated with trips, including generalized origins and destinations. The project will thus enable us to address a critical gap in our regional safety work.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Frank, Parry
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project
FY2024 Staff Hours:	75	Total Project Hours:	

Website upgrade (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff develop a new web architecture and manage the migration to a new web platform and content management system, to make CMAP's website more accessible and easier to navigate.

Executive Sponsor:	Vana, Jennie	Project Manager:	Smedinghoff, Joan
Program Manager:	Kuriata, Natalie	Work Plan Type:	Staff Project
FY2024 Staff Hours:	100	Total Project Hours:	100
Outreach:	operational communication		

ADA Program (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 include development and implementation of a training program; creation and dissemination of tools and resources; development and implementation of an outreach and engagement program targeting communities, ADA coordinators, and disability stakeholders and allied organizations; development and implementation of a strategic communications plan focused on education/awareness; and on-demand technical assistance to assist in creation and implementation of self-evaluations and transition plans. Strategic partnerships will be explored to further understand and communicate the economic benefits of improved accessibility, as well as the intersection between housing and transportation, building and zoning codes and how communities can better integrate people with disabilities.

Executive Sponsor:	Phifer, Stephane	Operational Manager:	N/A
Program Manager:	TBD	Work Plan Type:	Operational Area
FY2024 Staff Hours:	4,465		
Outreach:	operational communication		

Local Planning: City of Chicago Avondale Neighborhood Plan (2021.903)

In partnership with 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 the City of Chicago which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Castillo, Enrique
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
Outreach:	operational communication	Total Project Hours:	1800

Complete Streets Economic Impact Analysis (2021.904)

In partnership with City of Chicago and the Chicago Department of Transportation

In partnership with the Chicago Department of Transportation, CMAP will develop indicators to evaluate the economic impact of complete streets components of the City's INVEST South/West corridors.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Maddux, Jen
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2021 - FY2024		
FY2024 Staff Hours:	90	All Contract Costs:	\$173,975.00
		Total Project Hours:	400
Outreach:	operational communication		

Local Planning: Country Club Hills comprehensive plan (2021.907)

In partnership with 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	Project Manager:	Burros, Julie
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2022 - FY2024	All Contract Costs:	\$120,000.00
		Total Project Hours:	300

Local Planning: Hickory Hills comprehensive plan (2021.909)

In partnership with 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	Project Manager:	Argumedo, Dominick
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Outreach:	operational communication	All Contract Costs:	\$117,940.00
		Total Project Hours:	300

Local Planning: Waukegan Unified Development Ordinance (2021.910)

In partnership with City of Waukegan

Technical assistance to the City of Waukegan to develop a Unified Development Ordinance which 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	Project Manager:	Jackson, Jaemi
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	220	Total Project Hours:	2020
Outreach:	operational communication		

Local planning: Metropolitan Water Reclamation District (MWRD) land use planning partnership (2021.912)

In partnership with Metropolitan Water Reclamation District of Greater Chicago

CMAF will provide comprehensive planning assistance, as a staff-led project in partnership with the Metropolitan Water Reclamation District of Greater Chicago (MWRD), to Calumet City to develop a subarea plan. The plan will address key issues, support the District’s master planning work, and implement the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Pudlock, Kelsey
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
Span:	FY2021 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	200	Total Project Hours:	1800

Outreach: operational communication

Local Planning: Butterfield Road corridor plan (2021.915)

In partnership with 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	Project Manager:	Piotrowska, Katie
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project with Consultant Assistance
FY2024 Staff Hours:	115	All Contract Costs:	\$18,000.00
		Total Project Hours:	1600

CMAFplot Maintenance and Augmentation (2022.003)

CMAF staff developed a software package (“cmapplot”) and related documentation to assist in formatting and presenting visual data analysis completed in the statistical analysis program R. In FY24, staff will maintain and improve this tool to enhance data visualizations produced by the agency while lessening the graphic design burden on CMAF’s communications team. Work is expected to include updating the package to stay current with CMAF’s design guidelines and addressing bugs and feature requests from staff.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Comeaux, Daniel
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	150		

Outreach: Working group

Third party payroll implementation project (2022.007)

To effectively manage the processing of payroll and other employee benefits and information, CMAP has implemented a third-party provider solution to manage these activities. Solution includes time and attendance reporting, employee self-service features and employee activity/information portal, integration into the agency’s current and future ERP system, custom reporting features, recruitment tool, full employee life-cycle capabilities (hire to termination features), integration with the agency’s benefits providers, EEOC, OSHA, W2s, ACA, 941 and other federal and state reporting requirements. This solution will provide technical support for the HR staff to effectively manage these activities.

Executive Sponsor:	McEwan, Amy	Project Manager:	Wietrzak, Piotr
Program Manager:	Wietrzak, Piotr	Work Plan Type:	Consultant Project
Total Project Hours:	700		

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:	Barnes, Bill	Project Manager:	Daly, Brian
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
FY2024 Staff Hours:	930	Total Project Hours:	1760

Outreach: EV Resource Group

Diversity, equity, and inclusion (DEI) roadmap implementation (2022.032)

This project will lead the creation and implementation of policies and programs that advance CMAP’s commitment to DEI internally and externally. The DEI Council and working groups will be created to guide the agency’s efforts and progress in the selected focus areas of Workforce, Workplace, and Community. The DEI roadmap implementation project will include creation and tracking of performance measures, consistent staff engagement and communication, and overall support of agency DEI initiatives.

Executive Sponsor:	McEwan, Amy	Project Manager:	Ehlke, Ryan
Program Manager:	Ensign, Alexandra	Work Plan Type:	Staff Project
Span:	FY - FY2023		
FY2024 Staff Hours:	3,350	Total Project Hours:	3250

Outreach: operational communication

Build Up Cook technical assistance - Cook County BUC/ARPA agreement (2022.035)

Providing technical assistance to Cook County as they begin process to review proposals that support continuation of ongoing COVID-19 recovery initiatives and/or other near term funding opportunities.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Weber, Mary
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	1,704	Total Project Hours:	

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 Northeast Illinois.” The twin goals of the project are to build greater awareness- and increase usage- of the policy guide while also building an environment for subregional changes in current incentives practices.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Calliari, Dustin
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
FY2024 Staff Hours:	200	All Contract Costs:	\$15,000.00
		Total Project Hours:	1100

Regional Transportation Investment Strategy (RTIS) program development (2022.038)

CMAP staff will develop a programmatic framework to guide the region’s core transportation financial planning and programming activities and better incorporate regional priorities, such as climate, safety, equity, and regional economy, into these core activities. This project will also develop a program of projects that supports the development and implementation of RTIS, including research, policy development, technical assistance, educational efforts, and communications and engagement activities. This project was previously called “Programming Policy development” and “Improved equity and IJJA criteria for transportation investments.”

Executive Sponsor:	Barnes, Bill	Operational Manager:	TBD Project Manager
Program Manager:	Thompto, Ryan	Work Plan Type:	Operational Area
FY2024 Staff Hours:	1,850		
Outreach:	IJJA		

Inclusive regional economy collaboration (2022.041)

In partnership with Chicago Community Trust and the Brookings Institution

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:	Barnes, Bill	Project Manager:	Edwards, Austen
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	480	Total Project Hours:	
Outreach:	Regional convenings		

CMAP regional infrastructure accelerator (RIA) (2022.047)

In partnership with Build America Bureau

CMAP's Regional Infrastructure Accelerator (RIA) will reflect the following two-phase approach. Phase 1 develops the RIA's charter, strategic plan, and initial pipeline of projects, and establishes 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 resulting in implementation, financial, and procurement plans.

Executive Sponsor:	Lee, Aimee	Project Manager:	Downey, Phoebe
Program Manager:	Downey, Phoebe	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024		
FY2024 Staff Hours:	1,800	All Contract Costs:	\$330,000.00
		Total Project Hours:	2500
Outreach:	Advisory Group		

Safety: Local Safety Action Plans (2022.048)

CMAP will provide technical assistance to local governments to develop safe, connected, and accessible action plans to address vehicular, pedestrian, and bicycle safety challenges in their communities. These plans can be community wide or concentrated on a specific intersection, at-grade crossing, or corridor.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Barrett, Vickie
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
		Total Project Hours:	1000
Outreach:	Working group		

Safety: Cicero Local Road Safety Plan (2022.049)

In partnership with Town of Cicero

CMAP will provide technical assistance, as a consultant led project, to the Town of Cicero to develop a Local Road Safety Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Additionally, the project will seek to expand transportation connections to key destinations; and mitigate the impacts and increase the efficiency the freight transportation network.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Barrett, Vickie
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project with Consultant Assistance
FY2024 Staff Hours:	505	All Contract Costs:	\$100,000.00
Outreach:	Safety Resource Group, Transportation Committee	Total Project Hours:	700

Local planning: Braidwood comprehensive plan (2022.050)

In partnership with Village of Braidwood

Technical assistance, as a staff led project, to the City of Braidwood to develop a comprehensive plan to address key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; expand transportation connections to key destinations; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to mitigate the impacts and increase the efficiency of the freight transportation network.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Ostrander, Stephen
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Total Project Hours:	1300	All Contract Costs:	\$30,000.00

Local Planning: Harvey comprehensive plan (2022.051)

In partnership with City of Harvey

CMAP will provide technical assistance, as a consultant-led project, to the City of Harvey to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to retain existing community character; mitigate the impacts and increase the efficiency of the freight transportation network; and reduce neighborhood flooding.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Jackson, Jaemi
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
		All Contract Costs:	\$200,000.00
FY2024 Staff Hours:	142	Total Project Hours:	300

Local Planning: River Grove comprehensive plan (2022.052)

In partnership with Village of River Grove

Technical assistance to the Village of River Grove to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to increase transportation resilience.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Calliari, Dustin
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$40,000.00
FY2024 Staff Hours:	623	Total Project Hours:	1500

Local Planning: Round Lake Beach Bike Ped Plan (2022.053)

In partnership with Village of Round Lake Beach

CMAP will provide technical assistance to Round Lake Beach to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Cross, Gilton
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$130,000.00
FY2024 Staff Hours:	85	Total Project Hours:	300

Outreach: operational communication

Local Planning: Glendale Heights Bike Ped Plan (2022.054)

In partnership with Village of Glendale Heights

CMAP will provide technical assistance to Glendale Heights to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Martinez, Diana
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$118,875.00
FY2024 Staff Hours:	80	Total Project Hours:	300

Outreach: operational communication

NEXT: Burlington (2022.055)

In partnership with Village of Burlington

CMAP will provide technical assistance, as a staff led project, to the Village of Burlington to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from its Comprehensive Plan and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Yan, Beatrix
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
		All Contract Costs:	\$0.00
		Total Project Hours:	400

NEXT: University Park (2022.056)

In partnership with Village of University Park

CMAP will provide technical assistance, as a staff led project, to the Village of University Park to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from the 2020 Strategic Plan, 2021 Capital Improvement Plan, and the 2022 TOD Plan; and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Argumedo, Dominick
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
FY2024 Staff Hours:	100	All Contract Costs:	\$0.00
		Total Project Hours:	400

NEXT: Lynwood (2022.057)

In partnership with Village of Lynwood

CMAP will provide technical assistance to Lynwood to take the “next” steps in implementing an existing Technical Assistance (LTA) plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the community with execution.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Maddux, Jen
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
		All Contract Costs:	\$0.00
FY2024 Staff Hours:	185	Total Project Hours:	400

Capital improvement plan: Dixmoor (2022.060)

In partnership with Village of Dixmoor

CMAP will provide technical assistance to Dixmoor to evaluate existing capital planning processes and provide recommendations to facilitate the development of a transparent, strategic, impactful, and successful Capital Improvement Program (CIP).

Executive Sponsor:	Phifer, Stephane	Project Manager:	Piotrowska, Katie
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
FY2024 Staff Hours:	65	All Contract Costs:	\$150,000.00
		Total Project Hours:	300

Plan of Action for Regional Transit (PART) (2023.004)

At the direction of the Illinois General Assembly in Public Act 102-1028, CMAP will develop and submit a report on several topics related to the transit system of northeastern Illinois and the impacts of the COVID-19 pandemic. During Fiscal Year 2024, CMAP will complete the development of the report, with input from extensive stakeholder engagement. The report will be submitted to the General Assembly no later than January 1, 2024. It is envisioned that additional, follow-up work will be directed to CMAP by the General Assembly to further refine, and envision a path towards implementation of, the report's recommendation.

Executive Sponsor:	Wilkison, Laura	Project Manager:	Comeaux, Daniel
Program Manager:	Scott, Elizabeth	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024		
FY2024 Staff Hours:	1,650	Total Project Hours:	4400

Regional Project Collaborations: Infrastructure Investment and Jobs Act (IIJA) programs (2023.005)

Consensus project list coordination to build a multi-year strategy to maximize federal grant opportunities through IIJA.

Executive Sponsor:	Wilkison, Laura	Project Manager:	Burros, Julie
Program Manager:	Thompto, Ryan	Work Plan Type:	Staff Project
FY2024 Staff Hours:	550	Total Project Hours:	380

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 on 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, the FY24 work will include a consultant-led climate vulnerability assessment of specific transportation assets, consistent with the FHWA Vulnerability Assessment and Adaptation framework.

Executive Sponsor:	Barnes, Bill	Project Manager:	Evasic, Kate
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2022 - FY2025		
FY2024 Staff Hours:	600	All Contract Costs:	\$100,000.00
		Total Project Hours:	600

Outreach: Working group

Values campaign (2023.006)

A multi-year campaign to promote the value of CMAP's services and resources to municipal and county governments and build meaningful relationships with the region's stakeholders and community organizations, supported by an agency communications and engagement plan.

Executive Sponsor:	Vana, Jennie	Project Manager:	Hart, Kasia
Program Manager:	Grover, Jane	Work Plan Type:	Staff Project
FY2024 Staff Hours:	195	Total Project Hours:	200

Outreach: operational communication

Record retention management program (2023.007)

Record retention is a vital component in maintaining transparent government. The Illinois State Records Act (5 ILCS 160) requires that governmental bodies properly catalogue records within its possession and develop a program that systematically disposes of records in accordance with the maintenance schedule. Staff will coordinate with divisions to identify records within their possession. Staff will work with the state to catalog and develop a disposal schedule based on the types of records within CMAP's possession.

This program will manage the volume of records within CMAP's possession and will create a more efficient way of gauging which division records are housed. This will reduce overhead costs in storage fees and increase efficiency in responses to Freedom of Information Act (FOIA) requests. This will be an on-going project.

Executive Sponsor:	McEwan, Amy	Project Manager:	Vela-Schneider, Blanca
Program Manager:	Vela-Schneider, Blanc	Work Plan Type:	Staff Project
FY2024 Staff Hours:	250	Total Project Hours:	100

Outreach: operational communication

Improving climate resilience investments (flood equity) (2023.010)

This project will examine risks and impacts of flooding 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. The project 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.

Executive Sponsor:	Barnes, Bill	Project Manager:	Evasic, Kate
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project with Consultant Assistance
FY2024 Staff Hours:	210	All Contract Costs:	\$32,500.00
Outreach:	Working group	Total Project Hours:	1033

Flood susceptibility index update (2023.011)

In partnership with NOAA

This project will update the urban flood susceptibility index 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:	Barnes, Bill	Project Manager:	Pudlock, Kelsey
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024	All Contract Costs:	\$20,000.00
FY2024 Staff Hours:	615	Total Project Hours:	1864
Outreach:	Working group		

ADA Program: Community Transition planning approach (2023.013)

need description

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2021 - FY2024	Total Project Hours:	4500

ADA Program: Training (2023.014)

Executive Sponsor:	Phifer, Stephane	Project Manager:	Jackson, Jaemi
Program Manager:	TBD	Work Plan Type:	Staff Project
Outreach:	Advisory Group		

New Regional Plan Scoping & Development (2023.016)

This project will include various foundational efforts to develop or refine analysis and policy recommendations supporting the region’s next comprehensive plan and long-range transportation plan. Staff will explore priority topical areas identified through the “2060 Plan Preparation” project and begin to build the tools, approaches, and recommendations for the next plan, due in October 2026.

Executive Sponsor: Barnes, Bill **Project Manager:** Scott, Elizabeth
Program Manager: Scott, Elizabeth **Work Plan Type:** Staff Project
FY2024 Staff Hours: 1,450
Outreach: Working group

Transportation Project Analysis Tool Development (2023.022)

This consultant-led work will develop a transparent, flexible tool that provides a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will analyze multiple aspects of project impacts, such as transportation operations, safety, environmental and equity, and provides for comparisons between competing projects. It will evaluate overall benefits and impacts of major transportation capital investments within the context of Inclusive Growth, Resilience, and Prioritized Investment that help guide ON TO 2050.

Executive Sponsor: Lee, Aimee **Project Manager:** Menninger, Martin
Program Manager: Heither, Craig **Work Plan Type:** Staff Project with Consultant Assistance
Span: FY2023 - FY2024 **All Contract Costs:** \$300,000.00
FY2024 Staff Hours: 795 **Total Project Hours:** 450
Outreach: Transportation Committee

Applied Research (2023.029)

This applied research project is a flexible, multi-year effort to work with new and existing CMAP data products to deliver information and guidance to agency staff, state partners and local communities in the areas of transportation, land use, climate change impacts, and community and economic development. Activities seek to address regional-level issues and answer topical questions that are important to stakeholders. Products may include data briefs, strategic papers, technical reports, and case studies that answer critical regional questions, pursue equity and inclusive growth, and support work in the areas of transportation, climate, and regional economic competitiveness.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,150
Outreach: Working group

Regional Housing Coordination Plan (2023.030)

The Infrastructure Investment and Jobs Act (IIJA) allows MPOs to develop a housing coordination plan that includes projects and strategies that may be considered in the metropolitan transportation plan of the metropolitan planning organization. CMAP will explore the role that such a plan could play for the agency and the region.

Executive Sponsor:	Phifer, Stephane	Project Manager:	N/A
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
Outreach:	Advisory Group	All Contract Costs:	\$0.00
		Total Project Hours:	550

Local Planning: EQUITICITY North Lawndale GoHub (2023.034)

Technical assistance in collaboration with RTA to EQUITICITY to close the mobility gap in historically disinvested communities by encouraging seamless multi-modal travel and promoting the use of active and micro modes of travel, all centered on transit.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Patton, Jared
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY2023 - FY2025		
FY2024 Staff Hours:	425	Total Project Hours:	500

Northwest Water Planning Alliance water supply sustainability plan (2023.036)

CMAP and Illinois-Indiana Sea Grant Program are partnering to assist the Northwest Water Planning Alliance (NWP) in developing a water supply sustainability plan. The NWP water supply sustainability plan will provide a shared vision and broad recommendations to promote long-term sustainability of the water sources. The multi-year planning process has four main objectives: derive water sustainability goal based on Illinois State Water Survey (ISWS) sustainable yield estimates; explore feasible and effective strategies the NWP region can take to establish a path towards long-term sustainable use of water resources; build greater awareness of priority strategies and implementation resources; and provide a template to guide local planning efforts.

Executive Sponsor:	Barnes, Bill	Project Manager:	Pudlock, Kelsey
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
Span:	FY2023 - FY2025	All Contract Costs:	\$50,500.00
FY2024 Staff Hours:	1,392	Total Project Hours:	400

Regional water demand forecast refinement (2023.037)

Building on IDNR funded work to develop 2022 County-Level Water Demand Forecasts based on improved facility service area delineation and purchase network distribution, CMAP will complete a finer spatial scale regional water demand forecast. This product will provide individual municipal water systems with a long-range planning level forecast; use land use-based forecasting methods for the industrial, institutional, irrigation, and commercial self-supply sector and the smaller scale public water systems; add scenarios to explore the impacts of varying levels of climate mitigation and water conservation; and provide demand estimates by water source using the CMAP 2022 Socioeconomic Forecast.

Executive Sponsor:	Barnes, Bill	Project Manager:	TBD Project Manager
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
Span:	FY2023 - FY2025		
FY2024 Staff Hours:	815	Total Project Hours:	550

CCT Open Call (2023.039)

Chicago Community Trust funded grant to support Technical Assistance programs grant readiness and capital improvement plans in south and west Cook County.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Brown, Michael
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project

County Led Bridge Bundling Program (2023.040)

A recent increase in the number and cost of bridge maintenance projects at the County and Municipal level creates the need to find alternative and accelerated delivery mechanism to ensure timely and cost effective project delivery. CMAP will complete a feasibility analysis, with the assistance of Deloitte (under the RIA contract), for a regional Bridge Bundling program and work with regional partners to develop a framework for a County Bridge Bundling Program. CMAP will develop screening and selection criteria for proposed bridge projects; conduct market soundings to identify ideal bundle sizes, project types and project scopes; deliver a workshop for interested county partners to review and explore potential procurement, financing and delivery methods including Design-Build-Finance, Design-Build, Construction Manager/General Contractor and Design-Bid-Build. The program will work with partners to identify capacity challenges internally and externally and provide technical assistance as needed to elevate the region's capacity to deliver similar projects in the future.

Executive Sponsor:	Lee, Aimee	Project Manager:	TBD Project Manager
Program Manager:	Downey, Phoebe	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024		
FY2024 Staff Hours:	720	All Contract Costs:	\$200,000.00
		Total Project Hours:	1500

Outreach: Transportation Committee

Cook County/UIC Property Tax Analysis (2023.041)

In partnership with Cook County, UIC

With funding from the Cook County President's office, CMAP will work with UIC faculty to research property tax issues, their disparate impacts, legal foundations, and related strategies to support the County's overall goals and objectives. Issues may include longer-term effects of incentive classifications, abatements, exemptions, tax collections, and delinquent taxes. The project is be funded up to \$480,000 for the first year (12/1/20–2 – 11/30/2023), with up to two one-year renewals.

Executive Sponsor:	Barnes, Bill	Project Manager:	Edwards, Austen
Program Manager:	Scott, Elizabeth	Work Plan Type:	Staff Project
Span:	FY2023 - FY2026		
FY2024 Staff Hours:	825	Total Project Hours:	500

ADA Program: Economic (2023.042)

CMAP will identify and collaborate with partners to conduct and disseminate research on the economic benefits to communities of increased accessibility. This research will highlight how greater investments in accessibility improvements leads to greater economic development in terms of jobs, transportation, housing, education, and consumer spending.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Voigt, Jules
Program Manager:	TBD		
FY2024 Staff Hours:	620		

Strategic Direction development, implementation, and tracking (2023.045)

Program management and alignment with five-year strategic direction; performance tracking; dashboard development and maintenance.

Executive Sponsor:	Vana, Jennie	Operational Manager:	Ehlke, Ryan
Program Manager:	Ensign, Alexandra	Work Plan Type:	Operational Area
FY2024 Staff Hours:	1,300		
Outreach:	operational communication		

Advanced Emissions Modeling (2024.003)

CMAP is developing a Regional Transportation Emissions Mitigation Plan (2021.015) that includes emissions reduction target setting, strategy and scenario development, and implementation planning. Though modeling associated with planning efforts will proceed under the associated contract, project 2024.003 will support research and analysis into emissions models and tools for assessing “off-model” (i.e., outside of the purview of the Travel Demand Model and MOVES3) strategies. The project will explore pros and cons of a range of models and tools, examine CMAP’s current modeling capacity and processes, and recommend approaches CMAP could take to accommodate emissions modeling needs in the future. The project will explore opportunities for CMAP to provide emissions modeling as a service to regional partners.

Executive Sponsor:	Lee, Aimee	Project Manager:	TBD Project Manager
Program Manager:	Heither, Craig	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2024 - FY2024	All Contract Costs:	\$75,000.00
FY2024 Staff Hours:	574	Total Project Hours:	1000

Outreach: Transportation Committee

Freshwater proposal (2024.004)

CMAP is in the process of finalizing a grant agreement with IDNR to provide funding to develop a water supply sustainability plan for the Northwest Water Planning Alliance (NWPAs). This plan seeks to work with the 80 communities that are part of the NWPAs to identify strategies that could advance the sustainable use of their water resources. CMAP, in partnership with Illinois-Indiana Sea Grant, will be working with the NWPAs members to identify specific strategies that could reduce water demand on limited water supplies and estimate how those strategies could get them closer to sustainable use. The plan would be completed by December 31, 2024.

In partnership with Freshwater, CMAP would propose to include an additional deliverable to the water supply sustainability plan. This deliverable would outline recommendations for updating the development review process to include considerations on the impact of the potential demand on the available supply.

CMAP would first conduct a case study review to better understand how municipalities across the U.S. have incorporated water demand considerations in the development review process. CMAP would work with Freshwater to identify a limited number of case studies for review.

Informed by this research, CMAP would then draft a set of potential strategies and ground truth their feasibility using the NWPAs members and the ongoing planning process. CMAP would then draft model ordinance language to better integrate water supply considerations into the development process and work with Freshwater for their review.

This work would culminate in a recommendation that would be added to the NWPAs Water Supply Sustainability Plan as well as templated ordinance language as an appendix to assist in implementation. This ordinance language could be used not only in the Chicago region, but elsewhere in the Great Lakes.

Executive Sponsor:	Barnes, Bill	Project Manager:	Pudlock, Kelsey
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
FY2024 Staff Hours:	422		

Congestion Management Process Monitoring (2024.005)

This operational area provides ongoing maintenance to ensure timely data and documentation of the agency's congestion management process (CMP). 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 any federally funded transportation project that significantly increases the capacity for single-occupant vehicles must be derived from a CMP.

Executive Sponsor: Lee, Aimee **Operational Manager:** Rodriguez, Jose
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 468
Outreach: Transportation Technology and Operations Coalition

Multi-Year Household Travel Survey (2024.006)

This project undertakes a new household travel survey for the CMAP region which will be conducted as a more continuous survey with data collection occurring over several years. Data collection for the previous household travel survey was completed in spring 2019 and provides a snapshot of pre-pandemic travel behaviors. Information collected from this more frequent, on-going survey process will help planners and policymakers understand if the recent travel behaviors observed are transitory or more permanent in nature.

Executive Sponsor: Lee, Aimee **Project Manager:** Heither, Craig
Program Manager: Heither, Craig **Work Plan Type:** Consultant Project
Span: FY2024 - FY2030 **All Contract Costs:** \$3,000,000.00
FY2024 Staff Hours: 512 **Total Project Hours:** 450
Outreach: Transportation Committee

Housing snapshots (2024.009)

CMAP will engage a contractor to help CMAP develop housing focused data snapshots for counties, municipalities, community areas using a mix of CMAP data and consultant developed/ provided data. Consultant would also work with CMAP to produce analysis of key housing issues in the region as an analysis series linked with storytelling to coincide with the snapshot launch.

Executive Sponsor: Phifer, Stephane **Project Manager:** TBD
Program Manager: Burch, Jonathan **Work Plan Type:** Consultant Project
Span: FY2023 - FY2024 **All Contract Costs:** \$120,000.00
FY2024 Staff Hours: 234 **Total Project Hours:** 355
Outreach: Advisory Group

Housing grant readiness (2024.010)

Help individual communities build the skills to access and administer housing funding provided by IHDA, county community development programs, and others.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	209	Total Project Hours:	500
Outreach:	Advisory Group		

Housing rehabilitation in the region (2024.011)

CMAP will work with funders and program operators to understand housing rehabilitation in the region (number, location, services, funding, demographics, tenure) and make recommendations to improve the quality and reach of services across the region.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
		All Contract Costs:	\$0.00
FY2024 Staff Hours:	304	Total Project Hours:	600
Outreach:	Advisory Group		

City of Berwyn ADA self-evaluation and transition plan (2024.012)

In partnership with City of Berwyn

CMAP will provide consultant assistance to the City of Berwyn to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that will make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to go beyond their legal mandates and integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2025	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	154	Total Project Hours:	700
Outreach:	ADA		

City of Chicago Heights ADA self-evaluation and transition plan (2024.013)

In partnership with City of Chicago Heights

CMAP will work with the City of Chicago Heights to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	154	Total Project Hours:	700
Outreach:	ADA		

Village of La Grange Park ADA self-evaluation and transition plan (2024.014)

In partnership with Village of LaGrange Park

CMAP will work with the Village of La Grange Park to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	154	Total Project Hours:	700
Outreach:	ADA		

Village of Lemont ADA self-evaluation and transition plan (2024.015)

In partnership with Village of Lemont

CMAP will work with the Village of Lemont to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2026	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	154	Total Project Hours:	700
Outreach:	ADA		

Village of Lincolnwood ADA self-evaluation and transition plan (2024.016)

In partnership with Village of Lincolnwood

CMAP will work with the Village of Lincolnwood to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to go beyond their legal mandates and integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2025	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	154	Total Project Hours:	700
Outreach:	ADA		

Village of Alsip Bicycle and Pedestrian Plan (2024.019)

In partnership with Village of Alsip

CMAP will provide consultant-led technical assistance to Alsip to develop a village-wide Bicycle and Pedestrian Plan that addresses key safety issues, ADA accessibility, and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$130,000.00
FY2024 Staff Hours:	119	Total Project Hours:	300
Outreach:	Working group		

Village of Richmond Bicycle and Pedestrian Plan (2024.020)

In partnership with Village of Richmond

CMAP will provide technical assistance for this consultant-led project to the Village of Richmond to develop a Village-wide Bicycle and Pedestrian Plan that addresses key safety issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2025	All Contract Costs:	\$130,000.00
FY2024 Staff Hours:	179	Total Project Hours:	300
Outreach:	Working group		

West Cook Bicycle and Pedestrian Plan (2024.021)

CMAP will provide technical assistance for this consultant-led project to the Villages of Berkeley, Bellwood, Broadview, Hillside, and Westchester to develop a bicycle and pedestrian plan that incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment. The multi- jurisdictional project will specifically endeavor to enhance multi-modal connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$500,000.00
FY2024 Staff Hours:	254	Total Project Hours:	500
Outreach:	Working group		

Lansing Capital Improvement Plan (CIP) (2024.022)

In partnership with Village of Lansing

CMAP will provide technical assistance, as a consultant-led project, to the Village of Lansing to review their existing Capital Improvement Plan (CIP) and processes; provide recommendations to increase the capacity of the municipality to develop efficient and effective capital plans; develop a detailed five-year CIP and summary 10-year CIP; and identify opportunities for incorporating the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment into capital planning.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Neder, Cole
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$150,000.00
FY2024 Staff Hours:	44	Total Project Hours:	300
Outreach:	Working group		

Local Planning: Grand Ave corridor plan (2024.023)

In partnership with Village of Franklin Park

CMAP will provide technical assistance to the Village of Franklin Park to develop a corridor plan for Grand Avenue that addresses transportation safety and economic development considerations within the context of the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2025	All Contract Costs:	\$50,000.00
FY2024 Staff Hours:	424	Total Project Hours:	1800
Outreach:	Working group		

Local Planning: Chinatown NEXT Implementation Assistance (2024.024)

In partnership with Coalition for a Better Chinese American Community

CMAP will provide technical assistance, as a staff-led project, to the Coalition for a Better Chinese American Community (CBCAC) with implementation efforts for two plans on Chinatown: the 2015 Vision Plan and the 2020 Parking Study Plan. Specifically, this project will focus on safety concerns for vulnerable roadway users by prioritizing and implementing safe and complete streets through prioritizing cycling and pedestrian infrastructure. Other topics such as parking, economic development and housing may also be explored in context of these two plans.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	214	Total Project Hours:	300
Outreach:	Working group		

Grant Readiness – Village of Ford Heights (2024.025)

In partnership with Village of Ford Heights

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 relevant 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	Project Manager:	Brack, Lily
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	179	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – City of Marengo (2024.026)

In partnership with City of Marengo

CMAP will provide staff technical 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 relevant 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	Project Manager:	Neder, Cole
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – Village of Midlothian (2024.027)

In partnership with Village of Midlothian

CMAP will provide staff technical 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 relevant 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	Project Manager:	TBD Project Manager
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	204	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – Village of Summit (2024.028)

In partnership with Village of Summit

CMAP will provide staff technical 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 relevant 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	Project Manager:	Martinez, Diana
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	350
Outreach:	Working group		

City of Hickory Hills Pavement Management Plan (2024.029)

In partnership with City of Hickory Hills

The City of Hickory Hills seeks Technical Assistance to refine an existing plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair based on a roughly 5-year observation post original Pavment Management Plan (pavement data collected in Fall 2018).

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Diamond Pavement Management Plan (2024.030)

In partnership with Village of Diamond

The Village of Diamond seeks consultant-led assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Lake Villa Pavement Management Plan (2024.031)

In partnership with Village of Lake Villa

Village of Lake Villa seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Maple Park Pavement Management Plan (2024.032)

In partnership with Village of Maple Park

The Village of Maple Park seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Newark Pavement Management Plan (2024.033)

In partnership with Village of Newark

The Village of Newark seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of South Holland Pavement Management Plan (2024.034)

In partnership with Village of South Holland

The Village of South Holland seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

City of Wilmington Pavement Management Plan (2024.035)

In partnership with City of Wilmington

The City of Wilmington seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Greater Ashburn Safety Action Plan (2024.036)

In partnership with Ashburn Community Area

CMAP will provide consultant-led technical assistance to the Greater Ashburn Development Association, in close coordination with the City of Chicago's Department of Transportation, to create a neighborhood safety action plan that addresses key safety issues, mobility for all modes of travel, ADA accessibility, and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor: Phifer, Stephane **Project Manager:** TBD Project Manager

Program Manager: Bayley, Lindsay **Work Plan Type:** Consultant Project

Span: FY2023 - FY2024 **All Contract Costs:** \$100,000.00

FY2024 Staff Hours: 774 **Total Project Hours:** 300

Outreach: Safety Resource Group

Federal Program Project Selection (2024.037)

CMAP is responsible for selecting projects to be funded with a direct suballocation of certain Federal Highway Administration (FHWA) fund sources. In FY23, those fund sources include the Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ) and the Transportation Alternatives Program (TAP-L). In FY24, CMAP anticipates other FHWA fund sources, including the Carbon Reduction Program (Carbon), will also be suballocated to CMAP for programming. The project selection process includes: developing project scoring and selection methodologies, conducting calls for projects, evaluating applications, developing program recommendations, presenting recommendations for public comment, responding to comments, presenting recommendations to the agency's project selection committees, Transportation Committee, MPO Policy Committee, and committees or working groups deemed appropriate, publishing the final program(s), and ensuring the selected projects are included in CMAP's Transportation Improvement Program (TIP) and IDOT's Statewide TIP (STIP). Upon completing the selection process, Federal Program Active Program Management (2024.038) begins. A call for projects will be issued in the third quarter of FY23, and evaluation of applications will also begin in FY23. Program development, public comment, committee approvals, and publication of the final programs of projects will be the primary tasks completed in the first half of FY24.

In the second half of FY24, evaluating and refining project selection methodologies will begin for the next call for projects – that is anticipated to be issued in the second quarter of FY24.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Doug

Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,904

Outreach: operational communication

Federal Program Active Program Management (2024.038)

This operational area ensures that projects selected to be funded with federal funds directly suballocated to CMAP, including Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ), a portion of the Transportation Alternatives Program (TAP-L), and the Carbon Reduction Program (Carbon), are authorized by FHWA or included in an approved FTA grant, and 100% of the federal funds are obligated and expended in a timely manner. CMAP must manage, monitor, and assess project progress and work with project programmers and implementers to ensure projects progress to completion.

In accordance with the agreement between CMAP, Council of Mayors, and City of Chicago for the distribution and programming of STP funds, and with assistance of the STP Project Selection Committee, CMAP has established APM policies and procedures for STP funded projects. Through the CMAQ and TAP-L project selection committee, CMAP has established policies and procedures for monitoring and implementing of the CMAQ and TAP-L programs, which include funding sunset and status reporting provisions. Procedures for consideration of scope, schedule, and cost increases are an integral part of APM for all programs.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Dobbs, Kama
Program Manager:	Dixon, Teri	Work Plan Type:	Operational Area
FY2024 Staff Hours:	1,704		
Outreach:	operational communication		

Transportation Improvement Program (TIP) analyses (2024.039)

This effort includes developing and using analysis and reporting tools to support project choices implementing ON TO 2050 and performance-based programming to influence the region's performance targets. Developing the annual obligation and performance report is a major task within this effort. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will continue work with the region's transportation partners to develop and support new programs and funding. These activities may include program development and project evaluation methods to ensure 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. Coordination between the evaluation tool and performance targets projects and transportation programming is a part of this effort.

Executive Sponsor:	Lee, Aimee	Operational Manager:	Ferguson, Doug
Program Manager:	Dixon, Teri	Work Plan Type:	Operational Area
FY2024 Staff Hours:	804		
Outreach:	operational communication		

Northwest Cook Transit Coordination Study (2024.047)

CMAP will provide technical assistance, as a consultant-led project, to Pace, Hanover, Palatine, Schaumburg, Townships as well as the Village of Schaumburg to develop a transit coordination study that addresses key issues and incorporates the ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. This project will specifically endeavor to provide recommendations for a more effective, efficient, coordinated transit services among and across these participating communities.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$200,000.00
FY2024 Staff Hours:	154	Total Project Hours:	300
Outreach:	Advisory Group		

ISWS Research Proposal (2024.050)

Partnered with ISWS to submit a pre-proposal to IISG College Program. The pre-proposal is titled, "Bridging the Gap: Developing Water Resource Assessment Tools for Underserved Communities in the Southern Lake Michigan Region."

Executive Sponsor:	Barnes, Bill	Project Manager:	TBD
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project

Appendix B: Local contribution structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local contribution structure to reduce the agency’s overreliance on the state to match its federal funding. In FY2024, invoiced fees total \$1,403,855 as shown in Table 10. Since the adoption of local contributions, CMAP has consistently collected 99 percent of local contributions for each fiscal year. In FY2023, CMAP increased local contributions in order to sustainably and fully fund the required local match for federal planning funds. Contributions had not been increased since implementation in 2016.

Table 10: Overall contribution structure, FY23 and FY24

Municipality	FY23 actual	FY2024
Cook	\$269,646	\$269,646
DuPage	\$72,718	\$72,718
Kane	\$54,286	\$54,286
Kendall	\$35,644	\$35,644
Lake	\$62,204	\$62,204
McHenry	\$44,060	\$44,060
Will	\$61,442	\$61,442
County subtotal	\$600,000	\$600,000
City of Chicago	\$203,856	\$203,856
Other municipalities	\$185,789	\$199,349
Municipal subtotal	\$389,645	\$403,205
Transit agencies (through RTA)	\$480,000	\$480,000
Tollway	\$120,000	\$120,000
Transportation agency subtotal	\$600,000	\$600,000
Total	\$1,589,645	\$1,603,205

Table 11: Municipal contribution structure, FY23 and FY24

Municipality	Population (2014 census)	Waived or reduced	FY23 actual	FY24
Addison	37,297		\$1,396.42	\$1,459.26
Algonquin	30,410		\$1,138.57	\$1,189.80
Alsip	19,427		\$727.36	\$760.09
Antioch	14,411		\$539.56	\$563.84
Arlington Heights	76,024		\$2,846.39	\$2,974.47
Aurora	200,456		\$7,505.20	\$7,842.93
Bannockburn	1,575		\$58.97	\$61.62
Barrington	10,373		\$388.37	\$405.85
Barrington Hills	4,259		\$159.46	\$166.64
Bartlett	41,632		\$1,558.73	\$1,628.87
Batavia	26,424		\$989.33	\$1,033.85
Beach Park	13,988		\$523.72	\$547.29
Bedford Park	576	waived (size)	\$ -	\$ -
Beecher	4,461		\$167.02	\$174.54
Bellwood	19,152	reduced (economic)	\$358.53	\$374.67
Bensenville	18,487		\$692.16	\$723.31
Berkeley	5,230		\$195.81	\$204.63
Berwyn	56,693		\$2,122.62	\$2,218.14
Big Rock	1,160		\$43.43	\$45.39
Bloomington	22,299		\$834.89	\$872.46
Blue Island	23,785	waived (economic)	\$ -	\$550
Bolingbrook	74,180		\$2,777.35	\$2,902.33
Braceville	775	waived (size)	\$ -	\$ -
Braidwood	6,185		\$231.57	\$241.99
Bridgeview	16,491		\$617.43	\$645.22
Broadview	7,959		\$297.99	\$311.40
Brookfield	19,023		\$712.23	\$744.28
Buffalo Grove	41,701		\$1,561.31	\$1,631.57
Bull Valley	1,107		\$41.45	\$43.31
Burbank	29,218		\$1,093.94	\$1,143.17
Burlington	636	waived (size)	\$ -	\$ -
Burnham	4,229	reduced (economic)	\$79.17	\$82.73
Burr Ridge	10,761		\$402.90	\$421.03
Calumet City	37,213	reduced (economic)	\$696.64	\$727.99

Calumet Park	7,903	reduced (economic)	\$147.95	\$154.60
Campton Hills	11,317		\$423.72	\$442.78
Carol Stream	40,349		\$1,510.69	\$1,578.67
Carpentersville	38,407		\$1,437.98	\$1,502.69
Cary	17,991		\$673.59	\$703.91
Channahon	12,616		\$472.35	\$493.61
Chicago	2,722,389		\$203,856	\$203,856
Chicago Heights	30,436	reduced (economic)	\$569.77	\$595.41
Chicago Ridge	14,434		\$540.42	\$564.74
Cicero	84,354	reduced (economic)	\$1,579.13	\$1,650.19
Clarendon Hills	8,658		\$324.16	\$338.75
Coal City	5,521		\$206.71	\$216.01
Country Club Hills	16,865		\$631.44	\$659.85
Countryside	6,023		\$225.50	\$235.65
Crest Hill	20,771		\$777.68	\$812.67
Crestwood	11,029		\$412.93	\$431.51
Crete	8,227		\$308.02	\$321.89
Crystal Lake	40,493		\$1,516.08	\$1,584.31
Darien	22,315		\$835.49	\$873.08
Deer Park	3,245		\$121.49	\$126.96
Deerfield	18,385		\$688.35	\$719.32
Des Plaines	58,947		\$2,207.01	\$2,306.33
Diamond	2,501		\$93.64	\$97.85
Dixmoor	3,622	waived (economic)	\$ -	\$ -
Dolton	23,307	reduced (economic)	\$436.31	\$455.95
Downers Grove	49,715		\$1,861.36	\$1,945.12
East Dundee	3,198		\$119.74	\$125.12
East Hazel Crest	1,552	waived (economic)	\$ -	\$200
Elburn	5,682		\$212.74	\$222.31
Elgin	111,117		\$4,160.29	\$4,347.50
Elk Grove Village	33,379		\$1,249.73	\$1,305.97
Elmhurst	45,751		\$1,712.95	\$1,790.03
Elmwood Park	24,954		\$934.29	\$976.34
Elwood	2,267		\$84.88	\$88.70
Evanston	75,658		\$2,832.68	\$2,960.15
Evergreen Park	19,935		\$746.38	\$779.97

Flossmoor	9,522		\$356.51	\$372.55
Ford Heights	2,785	waived (economic)	\$ -	\$300
Forest Park	14,196		\$531.51	\$555.42
Forest View	697	waived (size)	\$ -	\$ -
Fox Lake	10,578		\$396.05	\$413.87
Fox River Grove	4,704		\$176.12	\$184.05
Frankfort	18,446		\$690.63	\$721.71
Franklin Park	18,404		\$689.06	\$720.06
Geneva	21,742		\$814.03	\$850.67
Gilberts	7,556		\$282.90	\$295.63
Glen Ellyn	27,763		\$1,039.46	\$1,086.24
Glencoe	8,923		\$334.08	\$349.12
Glendale Heights	34,530		\$1,292.82	\$1,351.00
Glenview	46,767		\$1,750.99	\$1,829.78
Glenwood	9,036		\$338.31	\$353.54
Godley	670	waived (size)	\$ -	\$ -
Golf	506	waived (size)	\$ -	\$ -
Grayslake	21,018		\$786.93	\$822.34
Green Oaks	3,854		\$144.30	\$150.79
Greenwood	252	waived (size)	\$ -	\$ -
Gurnee	31,207		\$1,168.41	\$1,220.99
Hainesville	3,682		\$137.86	\$144.06
Hampshire	5,976		\$223.75	\$233.81
Hanover Park	38,476		\$1,440.57	\$1,505.39
Harvard	9,230	reduced (economic)	\$172.79	\$180.56
Harvey	25,347	waived (economic)	\$ -	\$550
Harwood Heights	8,675		\$324.80	\$339.41
Hawthorn Woods	7,875		\$294.84	\$308.11
Hazel Crest	14,182	reduced (economic)	\$265.49	\$277.44
Hebron	1,205		\$45.12	\$47.15
Hickory Hills	14,177		\$530.80	\$554.68
Highland Park	29,871		\$1,118.39	\$1,168.72
Highwood	5,387		\$201.69	\$210.77
Hillside	8,195		\$306.83	\$320.63
Hinsdale	17,446		\$653.19	\$682.58
Hodgkins	1,881		\$70.43	\$73.59
Hoffman Estates	52,347		\$1,959.90	\$2,048.10
Holiday Hills	593	waived (size)	\$ -	\$ -

Homer Glen	24,364		\$912.20	\$953.25
Hometown	4,365	reduced (economic)	\$81.71	\$85.39
Homewood	19,464		\$728.74	\$761.54
Huntley	25,603		\$958.59	\$1,001.73
Indian Creek	546	waived (size)	\$ -	\$ -
Indian Head Park	3,839		\$143.73	\$150.20
Inverness	7,592		\$284.25	\$297.04
Island Lake	8,031		\$300.69	\$314.22
Itasca	8,800		\$329.48	\$344.30
Johnsburg	6,297		\$235.76	\$246.37
Joliet	147,928		\$5,538.52	\$5,787.75
Justice	13,022	reduced (economic)	\$243.78	\$254.75
Kaneville	491	waived (size)	\$ -	\$ -
Kenilworth	2,562		\$95.92	\$100.24
Kildeer	3,958		\$148.19	\$154.86
La Grange	15,759		\$590.03	\$616.58
La Grange Park	13,665		\$511.63	\$534.65
Lake Barrington	4,985		\$186.64	\$195.04
Lake Bluff	5,698		\$213.34	\$222.94
Lake Forest	19,379		\$725.56	\$758.21
Lake in the Hills	28,893		\$1,081.77	\$1,130.45
Lake Villa	8,825		\$330.41	\$345.28
Lake Zurich	20,054		\$750.83	\$784.62
Lakemoor	6,005		\$224.83	\$234.95
Lakewood	3,811		\$142.69	\$149.11
Lansing	28,522		\$1,067.88	\$1,115.94
Lemont	16,661		\$623.80	\$651.87
Libertyville	20,512		\$767.98	\$802.54
Lily Lake	1,024		\$38.34	\$40.06
Lincolnshire	7,292		\$273.02	\$285.30
Lincolnwood	12,687		\$475.01	\$496.38
Lindenhurst	14,468		\$541.69	\$566.07
Lisbon	295	waived (size)	\$ -	\$ -
Lisle	22,827		\$854.66	\$893.12
Lockport	25,119		\$940.47	\$982.79
Lombard	43,893		\$1,643.38	\$1,717.33
Long Grove	8,181		\$306.30	\$320.09

Lynwood	9,313	reduced (economic)	\$174.34	\$182.19
Lyons	10,773		\$403.35	\$421.50
Manhattan	7,302		\$273.39	\$285.69
Maple Park	1,313		\$49.16	\$51.37
Marengo	7,508		\$281.10	\$293.75
Markham	12,688	reduced (economic)	\$237.52	\$248.21
Matteson	19,156		\$717.21	\$749.49
Maywood	24,133	waived (economic)	\$ -	\$550
McCook	231	waived (size)	\$ -	\$ -
McCullom Lake	1,026	waived (economic)	\$ -	\$200
McHenry	26,630		\$997.04	\$1,041.91
Melrose Park	25,511		\$955.15	\$998.13
Merrionette Park	1,897		\$71.02	\$74.22
Mettawa	571	waived (size)	\$ -	\$ -
Midlothian	14,911		\$558.28	\$583.40
Millbrook	347	waived (size)	\$ -	\$ -
Millington	665	waived (size)	\$ -	\$ -
Minooka	11,194		\$419.11	\$437.97
Mokena	19,447		\$728.11	\$760.87
Monee	5,105		\$191.13	\$199.74
Montgomery	19,301		\$722.64	\$755.16
Morton Grove	23,497		\$879.74	\$919.33
Mount Prospect	54,951		\$2,057.40	\$2,149.98
Mundelein	31,562		\$1,181.70	\$1,234.88
Naperville	146,128		\$5,471.12	\$5,717.32
New Lenox	25,426		\$951.97	\$994.80
Newark	1,017		\$38.08	\$39.79
Niles	30,000		\$1,123.22	\$1,173.76
Norridge	14,674		\$549.40	\$574.13
North Aurora	17,342		\$649.30	\$678.51
North Barrington	3,029		\$113.41	\$118.51
North Chicago	30,395	waived (economic)	\$ -	\$550
North Riverside	6,698		\$250.78	\$262.06
Northbrook	33,655		\$1,260.06	\$1,316.77
Northfield	5,483		\$205.29	\$214.52
Northlake	12,372		\$463.22	\$484.06
Oak Brook	8,065		\$301.96	\$315.55
Oak Forest	28,174		\$1,054.85	\$1,102.32

Oak Lawn	57,034		\$2,135.39	\$2,231.48
Oak Park	52,008		\$1,947.21	\$2,034.84
Oakbrook Terrace	2,171		\$81.28	\$84.94
Oakwood Hills	2,070		\$77.50	\$80.99
Old Mill Creek	224	waived (size)	\$ -	\$ -
Olympia Fields	5,045		\$188.89	\$197.39
Orland Hills	7,277		\$272.46	\$284.72
Orland Park	58,666		\$2,196.49	\$2,295.33
Oswego	33,099		\$1,239.25	\$1,295.01
Palatine	69,387		\$2,597.89	\$2,714.80
Palos Heights	12,597		\$471.64	\$492.86
Palos Hills	17,627		\$659.97	\$689.66
Palos Park	4,906		\$183.68	\$191.95
Park City	7,440	waived (economic)	\$ -	\$300
Park Forest	22,034	reduced (economic)	\$412.48	\$431.05
Park Ridge	37,856		\$1,417.35	\$1,481.13
Peotone	4,136		\$154.85	\$161.82
Phoenix	1,969	waived (economic)	\$ -	\$300
Pingree Grove	5,878		\$220.08	\$229.98
Plainfield	42,138		\$1,577.67	\$1,648.67
Plano	11,175		\$418.40	\$437.23
Plattville	251	waived (size)	\$ -	\$550
Port Barrington	1,508		\$56.46	\$59.00
Posen	6,021	reduced (economic)	\$112.71	\$117.79
Prairie Grove	1,876		\$70.24	\$73.40
Prospect Heights	16,418		\$614.70	\$642.36
Richmond	1,895		\$70.95	\$74.14
Richton Park	13,751	reduced (economic)	\$257.42	\$269.01
Ringwood	825		\$30.89	\$32.28
River Forest	11,208		\$419.63	\$438.52
River Grove	10,271		\$384.55	\$401.86
Riverdale	13,604	waived (economic)	\$ -	\$550
Riverside	8,881		\$332.51	\$347.47
Riverwoods	3,659		\$137.00	\$143.16
Robbins	5,480	waived (economic)	\$ -	\$300
Rockdale	1,957		\$73.27	\$76.57
Rolling Meadows	24,279		\$909.02	\$949.93

Romeoville	39,679		\$1,485.61	\$1,552.46
Roselle	23,030		\$862.26	\$901.06
Rosemont	4,226		\$158.22	\$165.34
Round Lake	18,536		\$694.00	\$725.23
Round Lake Beach	28,012		\$1,048.79	\$1,095.98
Round Lake Heights	2,734		\$102.36	\$106.97
Round Lake Park	7,371	reduced (economic)	\$137.99	\$144.20
Sandwich	7,410		\$277.44	\$289.92
Sauk Village	10,545	waived (economic)	\$ -	\$300
Schaumburg	74,896		\$2,804.15	\$2,930.34
Schiller Park	11,857		\$443.93	\$463.91
Shorewood	16,569		\$620.35	\$648.27
Skokie	65,112		\$2,437.83	\$2,547.54
Sleepy Hollow	3,340		\$125.05	\$130.68
South Barrington	4,822		\$180.54	\$188.66
South Chicago Heights	4,157		\$155.64	\$162.64
South Elgin	22,226		\$832.16	\$869.60
South Holland	22,144		\$829.09	\$866.39
Spring Grove	5,725		\$214.35	\$223.99
St. Charles	33,387		\$1,250.03	\$1,306.28
Steger	9,557	reduced (economic)	\$178.91	\$186.96
Stickney	6,818		\$255.27	\$266.76
Stone Park	4,957	reduced (economic)	\$92.80	\$96.97
Streamwood	40,345		\$1,510.54	\$1,578.52
Sugar Grove	9,192		\$344.15	\$359.64
Summit	11,447		\$428.58	\$447.87
Symerton	89	waived (size)	\$ -	\$ -
Third Lake	1,194		\$44.70	\$46.72
Thornton	2,401		\$89.89	\$93.94
Tinley Park	57,280		\$2,144.60	\$2,241.11
Tower Lakes	1,264		\$47.32	\$49.45
Trout Valley	530	waived (size)	\$ -	\$ -
Union	562	waived (size)	\$ -	\$ -
University Park	7,095		\$265.64	\$277.60
Vernon Hills	25,911		\$970.12	\$1,013.78

Villa Park	22,038		\$825.12	\$862.25
Virgil	336	waived (size)	\$ -	\$ -
Volo	3,870		\$144.90	\$151.42
Wadsworth	3,759		\$140.74	\$147.07
Warrenville	13,336		\$499.31	\$521.78
Wauconda	13,896		\$520.27	\$543.69
Waukegan	88,915		\$3,329.03	\$3,478.84
Wayne	2,442		\$91.43	\$95.54
West Chicago	27,507		\$1,029.88	\$1,076.22
West Dundee	7,391		\$276.72	\$289.18
Westchester	16,807		\$629.26	\$657.58
Western Springs	13,284		\$497.36	\$519.74
Westmont	24,963		\$934.63	\$976.69
Wheaton	53,644		\$2,008.46	\$2,098.85
Wheeling	38,010		\$1,423.12	\$1,487.16
Willow Springs	5,709		\$213.75	\$223.37
Willowbrook	8,631		\$323.15	\$337.69
Wilmette	27,446		\$1,027.60	\$1,073.84
Wilmington	5,712		\$213.86	\$223.48
Winfield	9,569		\$358.27	\$374.39
Winnetka	12,490		\$467.63	\$488.68
Winthrop Harbor	6,730		\$251.98	\$263.31
Wonder Lake	3,944		\$147.67	\$154.31
Wood Dale	13,945		\$522.11	\$545.60
Woodridge	33,378		\$1,249.69	\$1,305.93
Woodstock	25,178		\$942.68	\$985.10
Worth	10,838		\$405.78	\$424.04
Yorkville	18,096		\$677.53	\$708.01
Zion	24,264		\$908.46	\$949.34

Appendix C: 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.

Appendix D: Budget details

Table 12: Budget detail, planning

Planning			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,291,590	\$2,383,253
5002	Temporary salaries	\$33,750	\$48,375
5101	Medicare	\$32,848	\$34,162
5102	FICA	\$140,940	\$146,578
5103	IMRF	\$140,016	\$61,250
5017	Health/dental/vision	\$302,019	\$314,100
5206	Office supplies	\$248	\$275
5306	Professional services	\$100,000	\$45,000
5307	Consulting services	\$539,000	\$933,601
5403	Staff association	\$3,000	\$3,200
5405	Postage/postal service	\$350	\$375
5410	Meeting expense	\$500	\$250
5413	Legal service	\$500	\$500
5414	Printing service	\$1,500	\$1,500
5417	Conference registration	\$10,350	\$10,557
5418	Training and education	\$25,922	\$20,600
5419	Travel expense	\$9,520	\$7,500
5502	Rent	\$382,267	\$401,380
5504	Telecommunications	\$9,755	\$10,243
5505	Utilities	\$10,302	\$10,817
9200	Indirect costs	\$637,337	\$669,204
Grand total		\$4,671,714	\$5,102,719

Table 13: Budget detail, transportation

Transportation			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,773,971	\$2,884,930
5002	Temporary salaries	\$81,264	\$146,302
5101	Medicare	\$40,916	\$42,553
5102	FICA	\$174,989	\$181,989
5103	IMRF	\$156,137	\$74,143
5105	SERS	\$124,209	\$125,842

5107	Health/dental/vision	\$377,960	\$393,078
5205	Data acquisitions	\$331,987	\$569,952
5206	Office supplies	\$540	\$540
5303	Software maintenance	\$217,803	\$257,439
5307	Consulting services	\$497,475	\$450,000
5403	Staff association	\$2,250	\$4,180
5417	Conference registration	\$14,270	\$13,639
5418	Training and education	\$34,050	\$27,104
5419	Travel expense	\$50,922	\$49,265
5502	Rent	\$483,281	\$502,612
5504	Telecommunications	\$12,333	\$12,826
5505	Utilities	\$13,024	\$13,545
9200	Indirect costs	\$834,334	\$867,707
Grand total		\$6,221,716	\$6,617,646

Table 14: Budget detail, regional policy and implementation

Regional policy and implementation and legislative affairs			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,123,263	\$2,208,193
5002	Temporary salaries	\$44,550	\$62,370
5101	Medicare	\$30,728	\$31,957
5102	FICA	\$131,498	\$136,758
5103	IMRF	\$119,421	\$56,751
5105	SERS	\$95,918	\$0
5107	Health/dental/vision	\$242,206	\$251,894
5206	Office supplies	\$500	\$500
5307	Consulting services	\$423,276	\$708,950
5403	Staff association	\$3,750	\$6,250
5404	CMAP association	\$0	\$0
5417	Conference registration	\$18,100	\$27,200
5418	Training and education	\$12,000	\$4,740
5419	Travel expense	\$34,810	\$40,615
5502	Rent	\$348,210	\$362,138
5504	Telecommunications	\$8,886	\$9,241
5505	Utilities	\$9,384	\$9,759
9200	Indirect costs	\$604,057	\$628,219
Grand total		\$4,250,558	\$4,545,537

Table 15: Budget detail, communications and engagement

Communications and engagement			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$1,358,413	\$1,501,046
5002	Temporary salaries	\$14,850	\$19,800
5101	Medicare	\$19,694	\$21,762
5102	FICA	\$84,285	\$93,135
5103	IMRF	\$82,999	\$38,577
5107	Health/dental/vision	\$170,406	\$188,299
5202	Publications	\$22,690	\$2,761
5203	Software — small value	\$0	\$30,000
5205	Data acquisitions	\$30,000	\$30,000
5206	Office supplies	\$625	\$2,100
5207	Copy room supplies	\$750	\$1,200
5303	Software maintenance	\$70,890	\$56,177
5306	Professional services	\$2,000	\$0
5307	Consulting services	\$551,000	\$325,332
5403	Staff association	\$2,000	\$2,200
5405	Postage/postal service	\$200	\$0
5410	Meeting expense	\$19,810	\$22,600
5414	Printing service	\$13,800	\$13,800
5417	Conference registration	\$6,850	\$24,800
5418	Training and education	\$9,300	\$4,800
5419	Travel expense	\$6,000	\$6,550
5502	Rent	\$208,666	\$230,576
5504	Telecommunications	\$5,325	\$5,884
5505	Utilities	\$5,623	\$6,213
9200	Indirect costs	\$375,024	\$399,401
Grand total		\$3,061,201	\$2,997,013

Table 17: Budget detail, information technology

Information technology			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$456,115	\$105,583
5002	Temporary salaries	\$29,100	\$48,500
5101	Medicare	\$6,835	\$1,531
5102	FICA	\$29,262	\$8,077
5103	IMRF	\$18,060	\$2,713
5105	SERS	\$91,249	\$0
5107	Health/dental/vision	\$65,037	\$15,055
5201	General supplies	\$3,000	\$3,000
5202	Publications	\$0	\$0
5203	Software — small value	\$500	\$0
5204	Equipment — small value	\$30,000	\$622,000
5206	Office supplies	\$13,000	\$13,000
5207	Copy room supplies	\$8,000	\$7,500
5302	Office equipment leases	\$8,000	\$8,250
5303	Software maintenance	\$561,062	\$609,576
5306	Professional services	\$949,148	\$1,409,000
5307	Consulting services	\$113,620	\$70,000
5309	Office equipment	\$190,500	\$31,265
5310	Web-based software	\$218,300	\$323,298
5313	Co-location host	\$115,000	\$115,000
5405	Storage	\$500	\$500
5406	Postage/postal service	\$6,000	\$6,000
5417	Conference registration	\$7,000	\$7,000
5418	Training and education	\$11,000	\$2,000
5419	Travel expense	\$600	\$200
5501	Office maintenance	\$13,000	\$13,000
5502	Rent	\$86,510	\$20,026
5504	Telecommunications	\$2,206	\$235
5505	Utilities	\$2,329	\$8
5601	Equipment — capital	\$0	\$205,000
9200	Indirect costs	\$150,746	\$897
Grand total		\$3,185,680	\$3,641,963

Table 18: Budget detail, overhead

Overhead			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$1,478,136	\$1,537,261
5015	Education reimbursement	\$10,500	\$8,500
5101	Medicare	\$19,799	\$20,591
5102	FICA	\$84,833	\$88,226
5103	IMRF	\$83,565	\$39,508
5105	SERS	\$62,783	\$0
5106	Life insurance	\$50,000	\$52,000
5107	Health/dental/vision	\$161,906	\$168,382
5108	Other benefits	\$50,000	\$52,000
5110	Wellness subsidy	\$6,775	\$7,350
5203	Software — small value	\$0	\$0
5204	Equipment — small value	\$0	\$0
5206	Office supplies	\$0	\$0
5207	Copy room supplies	\$0	\$0
5208	Furniture — small value	\$0	\$0
5301	Audit services	\$43,203	\$44,931
5302	Office equipment	\$9,000	\$9,000
5303	Software maintenance	\$0	\$0
5306	Professional services	\$246,500	\$140,120
5309	Office equipment	\$17,500	\$16,000
5401	Workers' compensation	\$21,000	\$19,500
5402	Unemployment compensation	\$5,000	\$2,500
5403	Staff association	\$2,500	\$3,500
5404	CMAP association	\$1,900	\$2,450
5405	Postage/postal service	\$7,000	\$15,000
5406	Storage	\$15,000	\$15,000
5409	Miscellaneous	\$1,000	\$1,000
5410	Meeting expense	\$1,500	\$2,500
5411	Recruitment expense	\$20,000	\$20,000
5412	General insurance	\$60,000	\$63,000
5413	Legal service	\$15,000	\$13,500
5414	Printing service	\$0	\$0
5415	Employment agency	\$0	\$50,000
5416	Bank service fee	\$36,000	\$37,500
5417	Conference registration	\$4,100	\$4,700
5418	Training and education	\$35,675	\$37,850

5419	Travel expense	\$7,100	\$7,725
5501	Office maintenance	\$0	\$0
5502	Rent	\$179,327	\$186,500
5504	Telecommunications	\$4,712	\$4,900
5505	Utilities	\$4,187	\$4,354
Grand total		\$2,745,501	\$2,665,650

Table 19: Budget detail, rent, utility, telecommunications overhead

UWP rent, utility, telecommunications overhead			
Object #	Object name	FY23 budget	FY24 budget
5502	Rent	\$197,699	\$205,606.96
5504	Telecommunications	\$5,045	\$5,246.80
5505	Utilities	\$5,328	\$5,541.12
Grand total		\$208,072	\$216,394.88

The Chicago Metropolitan Agency for Planning (CMAP) is the 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 for more information.

433 West Van Buren Street
Suite 450
Chicago, IL 60607

cmap.illinois.gov
312-454-0400