

FY2025

# **CMAP budget and regional work plan**



Chicago Metropolitan  
Agency for Planning

## Executive director | Erin Aleman

### Board

Member	Role	Representing
Gerald Bennett	Chair	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
Paul Hoefert	Board member	Northwest Cook County
Gary Grasso	Board member	DuPage County
Nina Idemudia	Board member	City of Chicago
Richard Reinbold	Board member	South Cook County
John Roberson	Board member	City of Chicago
Nancy Rotering	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
Vacant	At-large member	Suburban Cook County
Abolfazl (Kouros) Mohammadian	Non-voting member	University of Illinois at Chicago
Leanne Redden	Non-voting member	Regional Transportation Authority
Vacant	Non-voting member	Governor's appointee

### MPO Policy Committee

Member	Role	Representing
Omer Osman	Chair	Illinois Department of Transportation
Jennifer (Sis) Killen	Vice chair	Cook County
Frank Beal	Member	Will County
Jennifer Bertino-Tarrant	Member	Will County
Matthew Brolley	Member	Kane/Kendall County
Michael Buehler	Member	McHenry County
Dorval Carter	Member	Chicago Transit Authority
Deborah Conroy	Member	DuPage County
Jim Derwinski	Member	Metra
Scott Gengler	Member	Kendall County
Sandy Hart	Member	Lake County
Tom Carney	Member	Chicago Department of Transportation
Richard Kwasneski	Member	Pace
Corinne Pierog	Member	Kane County
Leanne Redden	Member	Regional Transportation Authority
Cassandra Rouse	Member	Illinois State Toll Highway Authority
Jeffery Schielke	Member	Council of Mayors
Thomas Evenson	Non-voting member	Class I Railroads
Mark Kane	Non-voting member	Federal Transit Administration
Chris Hall	Non-voting Member	Federal Highway Administration

Dear Board members,

Our region continues to make great strides toward our shared goals of improving transportation systems, addressing climate resiliency, and maintaining a thriving economy. In partnership with you – the CMAP Board and our transportation, transit, government partners and stakeholders from across northeastern Illinois – we are realizing our vision of a strong, thriving, and resilient region. The FY2025 budget is \$43.7 million from the fiscal year July 1, 2024, to June 30, 2025.

The budget summary portion of this document outlines the revenues, expenses, and subawards (including grants awarded to partner agencies and the associated matching funds).

The programs and activities in the work plan advance the goals and objectives identified in the region's 30-year comprehensive plan, ON TO 2050, and CMAP's FY2023-FY2027 Strategic Direction.

Since publishing the Strategic Direction in early calendar year 2023, the agency embarked on a comprehensive process to define multiyear program areas that advance the three focus areas: transportation, regional economic competitiveness, and climate. Program areas were also developed for agencywide services such as communications and engagement, finance, and human resources.

Each program area includes a portfolio of projects and is guided by a program charter that defines the objectives, scope of work, timelines, staffing, estimated staff hours, and budget.

## **Highlights from the FY2025 budget and work plan include:**

- Multifaceted efforts to improve road safety in the region, including approximately \$3.2 million for 6 county-level safety action plans funded through Safe Streets and Roads for All.
- Almost \$1 million in federal grant funds to support climate action planning for the CMAP jurisdiction and beyond. This work is critical to opening the door to nearly \$5 billion in climate mitigation implementation dollars.
- Funding for Americans with Disabilities Act transition plans along with new technical assistance offerings and continued capacity building.
- Development of a new regional transportation plan (targeted completion in 2026) to meet the region's economic, transportation, development, and sustainability goals — among others — for a 20+ year planning horizon, while remaining fiscally constrained.
- Foundational projects to improve CMAP's role as data hub for the region, including a data governance framework that ensures the quality, security, and accessibility of the data used and shared by CMAP.
- Development of a Program Management Office that will convene and coordinate partners and corridor stakeholders to advance multimodal improvements in the I-290/Blue Line corridor.
- Valuable planning, data, and analytical resources, including community data snapshots, local and regional demographic trends, regional travel modeling, small area traffic forecasts and more.

Following approval from the CMAP Board, the budget and work plan is shared with the Illinois Department of Transportation (IDOT) for final approval and concurrence. A companion document, the *FY2025 Unified Work Program*, which outlines UWP core activities carried out by CMAP as well as core- and competitive-funded activities funded by subawards to partner agencies, will be presented to the Transportation Committee at the March 1, 2024 meeting and recommended for approval by the MPO Policy Committee at the March 14, 2024 meeting. In FY2024, a comprehensive methodology was developed and adopted for use by the UWP Committee to guide core and competitive programs with detailed scoring criteria. The competitive program will now run on a five-year horizon, similar to STP, CMAQ, and TAP-L programs.

FY2025 will bring the opportunity to review and update our region's transportation plan, a process required every four years. This federally required cooperative, performance-driven process will build on the strong vision and goals established in ON TO 2050 that we continue to implement today. With our partners and stakeholders, we plan to identify additional performance targets and measurable objectives and track progress toward those goals moving forward.

In addition to planning for federally funded capital projects, this comprehensive planning process includes strategies for operating, managing, maintaining, and financing the transportation system to advance our region's long-term goals and our shared vision for the future.

The pandemic transformed the way we live, work, travel, plan and think. As regional planners, policy influencers, transportation decision-makers and implementers, we — as a region — will set a new vision and course of direction for the next 30+ years. CMAP will embark on a parallel path alongside the regional transportation planning process to engage the public and stakeholders in developing this new shared vision for the future.

Whether we are strategically planning for the next three decades or executing on multi-year programs and annual activities, we remain steadfastly focused on achieving a more inclusive and thriving region for our 7 counties, 284 municipalities, and nearly 8.6 million residents.

Sincerely,

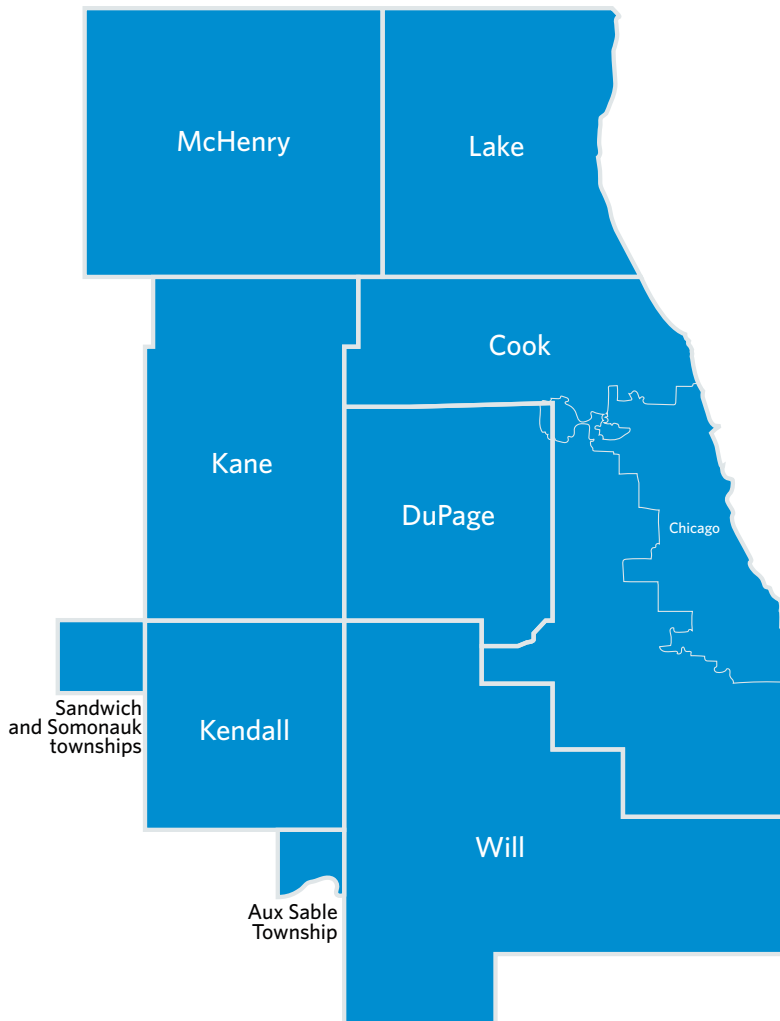
A handwritten signature in black ink, appearing to read 'Erin Aleman', written in a cursive style.

**Erin Aleman**  
Executive director

# Table of contents

<b>Section 1: Executive summary</b> .....	<b>1</b>
<b>CMAP overview</b> .....	1
Who we are .....	1
What we do .....	3
<b>Budget and work plan overview</b> .....	<b>5</b>
Purpose .....	5
Development process .....	5
Funding and revenue overview .....	9
Expense overview .....	16
Personnel schedule .....	19
<b>Section 2: Work plan components</b> .....	<b>20</b>
<b>Focus on: Transportation</b> .....	21
<b>Focus on: Climate</b> .....	24
<b>Focus on: Economy</b> .....	25
<b>Intersection of: Transportation   Climate</b> .....	25
<b>Intersection of: Transportation   Economy</b> .....	26
<b>Intersection of: Economy   Climate</b> .....	28
<b>Agencywide services</b> .....	29
<b>Section 3: Appendices</b> .....	<b>34</b>
<b>Appendix A: List of projects identified for six-month grace period     funding from FY2024 work plan</b> .....	34
<b>Appendix B: Local contribution structure</b> .....	39
<b>Appendix C: Category and line-item definitions</b> .....	48
<b>Appendix D: Revenue, budget details</b> .....	52
<b>Appendix E: List of technical assistance projects</b> .....	61
<b>Appendix F: Revision history</b> .....	63

# Section 1: Executive summary



## **CMAP overview**

### **Who we are**

CMAP is a federally designated metropolitan planning organization (MPO) and the state-authorized regional transportation planning agency for northeastern Illinois.

CMAP is governed by a Board comprised of 18 members appointed to represent Chicago, Cook County, and the collar counties. There are 15 voting and 3 non-voting members. The Board approves the annual budget and workplan and provides oversight of operations.

CMAP has several committees that advise and inform CMAP's work, in alignment with the Strategic Direction and ON TO 2050.

CMAP's planning area includes the counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will, as well as Aux Sable township in Grundy County and Sandwich and Somonauk townships in DeKalb County.



### **In appreciation**

Thank you to our dedicated CMAP Board, MPO Policy Committee, and other committee members who volunteer their time, energy, and expertise to shape, influence, and improve our region.

The meetings calendar can be found at [cmap.illinois.gov](http://cmap.illinois.gov). All meetings are open to the public, live-streamed, and archived.

## Core values

---



### 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.



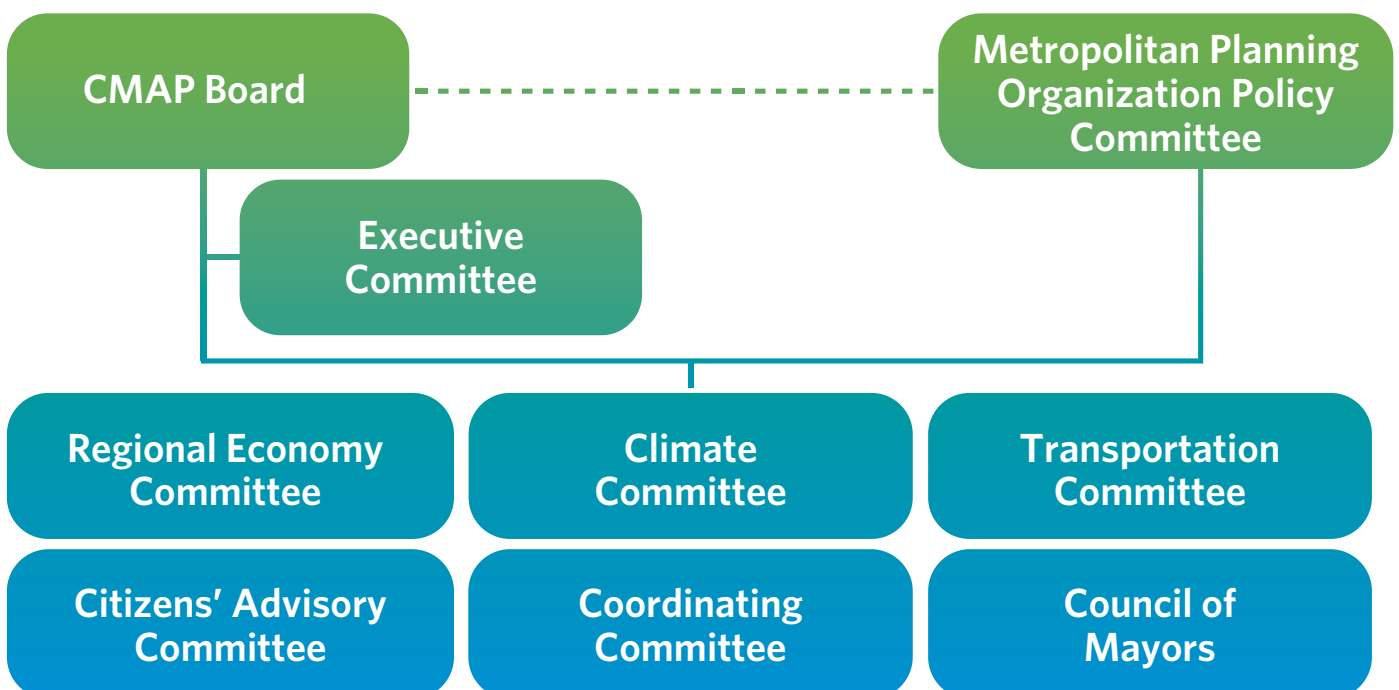
### Drive innovation

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.

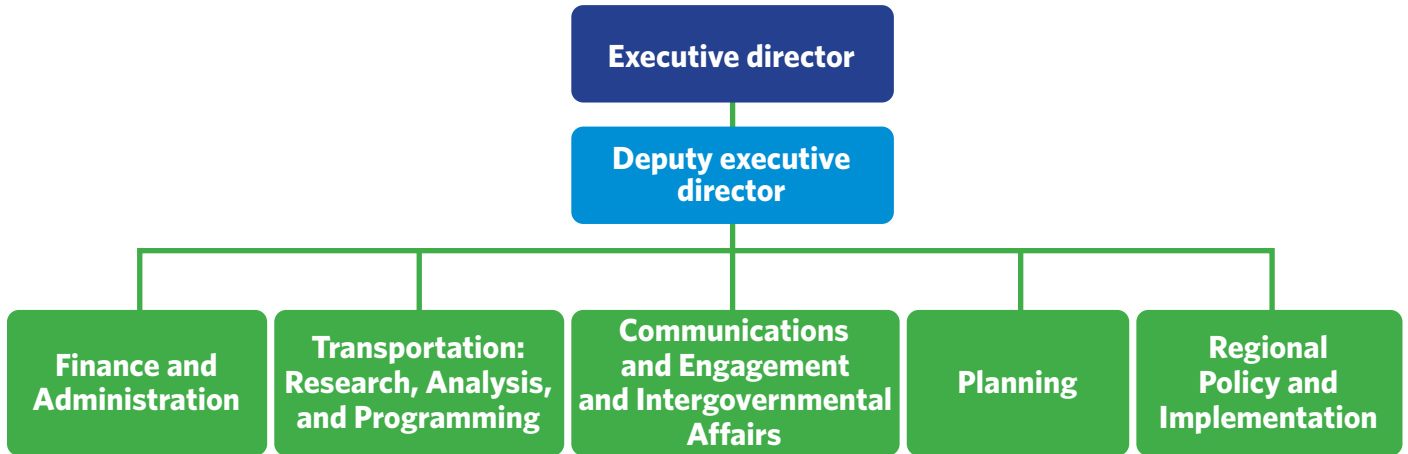
CMAP's executive director Erin Aleman serves as the agency's chief administrative officer responsible for operations and work executed by CMAP's 125-member team across 5 divisions.

## CMAP governing structure

---



## Organizational chart



## What we do

CMAPI works on behalf of 7 counties, 284 municipalities, and nearly 8.6 million residents. Its work is guided by ON TO 2050 (the region's 30-year comprehensive plan), a 5-year Strategic Direction, and the annual budget and work plan.

## How CMAP serves the region



### Plan regionally and locally

- Develop ON TO 2050 and coordinate implementation
- Strengthen communities through direct assistance, training, and resources



### Collaborate and convene

- Work on behalf and alongside our partners to implement ON TO 2050
- Facilitate dialogue with government partners, community organizations, stakeholders, and the public
- Inform and engage diverse audiences in planning, consensus building, and decision making



### Prioritize and program

- Evaluate, manage, and distribute federal transportation funds



### Deliver data

- Serve as the region's authoritative data source
- Forecast, model, and share data
- Inform and shape policy through data research and analysis
- Use data to assess complex regional issues as related to travel, land use, and policy

## What is ON TO 2050?

The region's 30-year comprehensive plan that guides transportation investments and frames regional priorities on development, the environment, the economy, and other issues affecting quality of life. ON TO 2050 envisions action not just by CMAP, but by many different groups.

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

*Transportation at its core is about mobility and access. Patterns of growth and activity for people and goods across America are fundamentally driven by how well the transportation system delivers mobility and access. The performance of the transportation system also affects public policy concerns, such as safety, air quality, environmental resource consumption, social equity, resilience, land use, urban growth, economic development, and security. Transportation planning recognizes the critical links between transportation needs and other societal goals. The planning process involves more than simply tabulating capital projects. It includes strategies for operating, managing, maintaining, and financing the transportation system to advance an area's long-term goals and the regional community's shared vision for the future.*

FHWA-HEP-18-015

### **Federal metropolitan planning organization responsibilities**

- Allocate federal transportation funds and manage the transportation planning process.
- Manage a required continuing, comprehensive, and cooperative transportation planning process.
- Develop the long-range transportation plan every eight years and annually produce the Transportation Improvement Program (TIP) and the Unified Planning Work Program\* (UPWP).
- Conduct an inclusive public participation process.
- Maintain travel models and data resources to support air quality conformity determinations, transportation equity analyses, and long and short-range planning work and initiatives.

*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*

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

### **State regional planning agency responsibilities**

- Address the development and transportation challenges in this region through streamlined, consolidated regional planning and integrated plans for land use and transportation.
- 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*

*Because MPOs typically neither own nor operate the transportation systems they serve, most MPOs will not be involved in implementing the transportation project priorities they establish. Rather, MPOs serve an overall coordination and consensus-building role in planning and programming funds for projects and operations.*

FHWA-HEP-18-015

## Budget and work plan overview

---

### Purpose

The *FY2025 CMAP budget and regional work plan* advances the goals and objectives identified in the region's long-range plan, ON TO 2050, and CMAP's Strategic Direction for fiscal year July 1, 2024, to June 30, 2025.

The FY2025 Budget Summary outlines revenues, expenses, and subawards to partner agencies and the associated matching funds.

This budget advances CMAP's programs and activities which are detailed in the FY2025 work plan portion of this document.

The budget is published in January 2024 and is available for review and public comment.

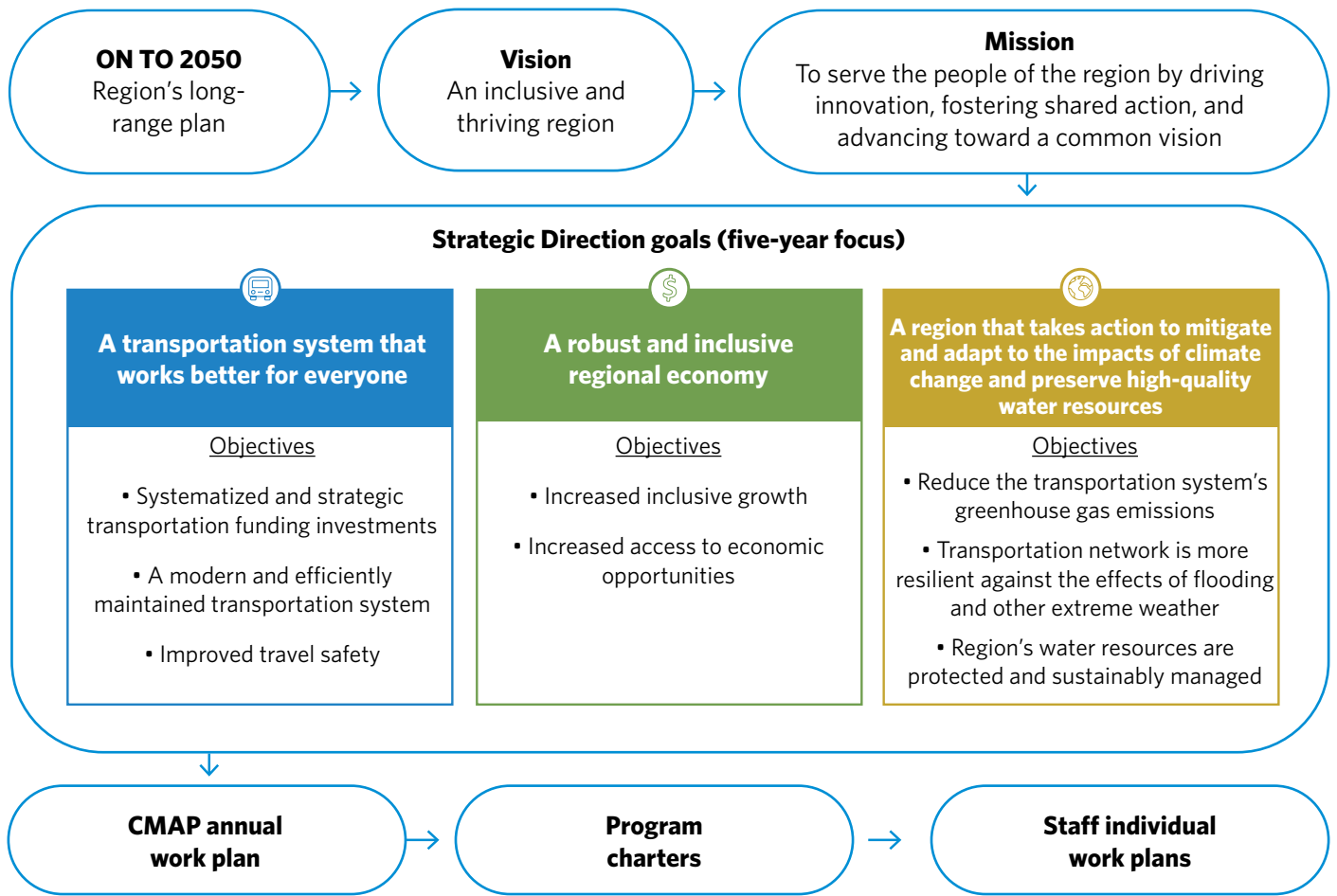
Following approval from the CMAP Board, the document is shared with the Illinois Department of Transportation (IDOT) for final approval and concurrence. A companion document, the *FY2025 Unified Work Program*, which outlines UWP core activities carried out by CMAP as well as core- and competitive-funded activities funded by subawards to partner agencies, will be presented to the Transportation Committee and recommended for approval by the MPO Policy Committee.

### Development process

ON TO 2050 and the Strategic Direction inform and guide the development of the annual budget and work plan.

#### What is CMAP's Strategic Direction?

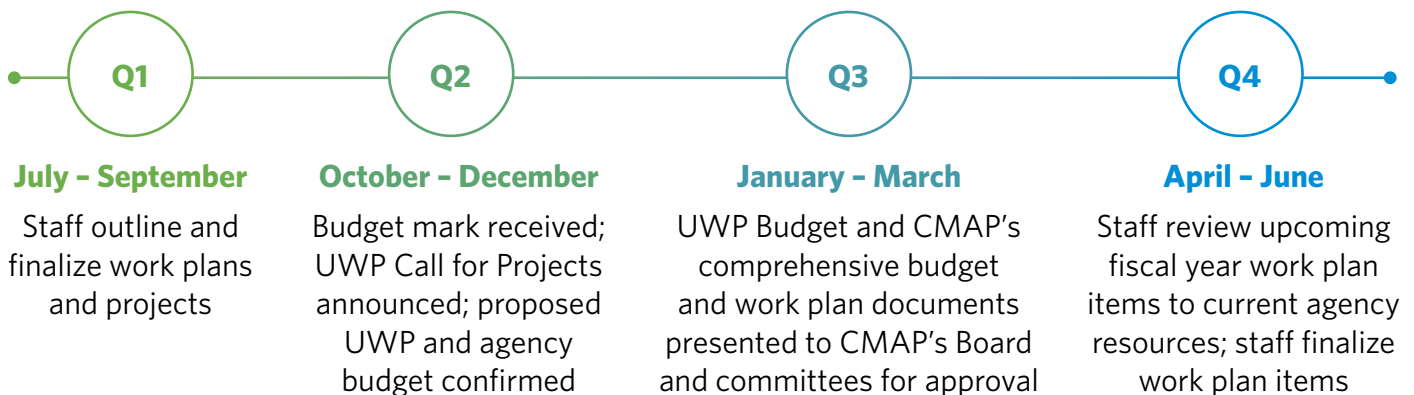
The agency's five-year plan that focuses on prioritized areas that advance the region's long-term goals. This approach allows CMAP to optimize funds, authorities, and responsibilities while continually aiming to achieve the region's vision for the future.



Since publishing the Strategic Direction in early calendar year 2023, the agency has embarked on a comprehensive process to define multiyear program areas that advance the three focus areas: transportation, regional economic competitiveness, and climate. Program areas were also developed for agencywide services such as communications and engagement, finance, and human resources. Each program area includes a portfolio of projects and is guided by a program charter that defines the objectives, scope of work, timelines, staffing, estimated staff hours, and budget.

Given this new approach, the document is organized by strategic focus and program area (differing from previous work plan documents).

The development of the annual budget and work plan occurs over many months and includes key steps as illustrated below:



The budget and work plan preparation process begins with program managers working with their program's executive sponsor 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 timelines. Alongside these work plan items, CMAP continues operational projects, including transportation programming, transportation modeling, technical assistance, and many others.

These items carry over through subsequent work plans with updated resource allocations and milestones as needed. The FY2025 document reflects changes from previous years in response to several goals outlined by executive leadership, including:

- Separate work plan and budget development processes, for the agency's work plan to drive the budget more strategically
- Stronger alignment of the agency's work plan with the Strategic Direction and associated program areas
- Build a bench of projects that could be slated into the annual work plan as resources become available, to manage resources more flexibly and responsibly spend annual funding

# How CMAP serves the region

## Federal funding



### U.S. Department of Transportation (USDOT) Metropolitan Planning funds

Other USDOT funds (through the Federal Transit Administration and the Federal Highway Administration) to fund local projects through the Transportation Improvement Program

## Fund distribution



Illinois Department of Transportation (IDOT)



16 Metropolitan Planning Organizations (MPO) in Illinois



CMAP

MPO required functions

## CMAP roles & functions

### Unified Work Program (UWP) grants to partner agencies

CMAP supports the comprehensive core and competitive funding process to carry out required federal and state planning functions. UWP partner agencies (CDOT, Council of Mayors, planning liaisons, Metra, Pace, counties) receive direct grants to fund transportation work and core MPO activities.

### Metropolitan Transportation Plan (MTP)

ON TO 2050 (30-year regional plan)

### Management of Transportation Improvement Program (TIP)

5-year program

### Unified Planning Work Program

1-year planning programs and project activities

### Programming of federal transportation funds

CMAP manages the TIP and programs federal transportation funds for capital and non-capital projects, bicycle and pedestrian facilities, and other transportation enhancements. CMAP evaluates applications through the Call for Projects and programs funds to agencies under these grant programs:



Surface Transportation Program



Congestion Mitigation and Air Quality Improvement Program



Transportation Alternatives Program



Carbon Reduction Program

## Other funding sources



IDOT



### Local contributions

Counties, cities, transit agencies, Tollway



### Other government funds

Department of Natural Resources, Environmental Protection Agency, Department of Energy



### Philanthropic & other

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

Supports required 20% local match to use federal funds

Local match varies

## Where the money goes



Plan regionally & locally



Prioritize & program



Deliver data



Collaborate & convene

### Regional priority focus areas



Transportation



Climate



Regional Economy

## Funding and revenue overview

CMAP's FY2025 budget reflects \$44.4 million in revenue. CMAP relies on federal and state funds, local contributions, other government funds and philanthropic revenues to serve the region, and in-kind services.

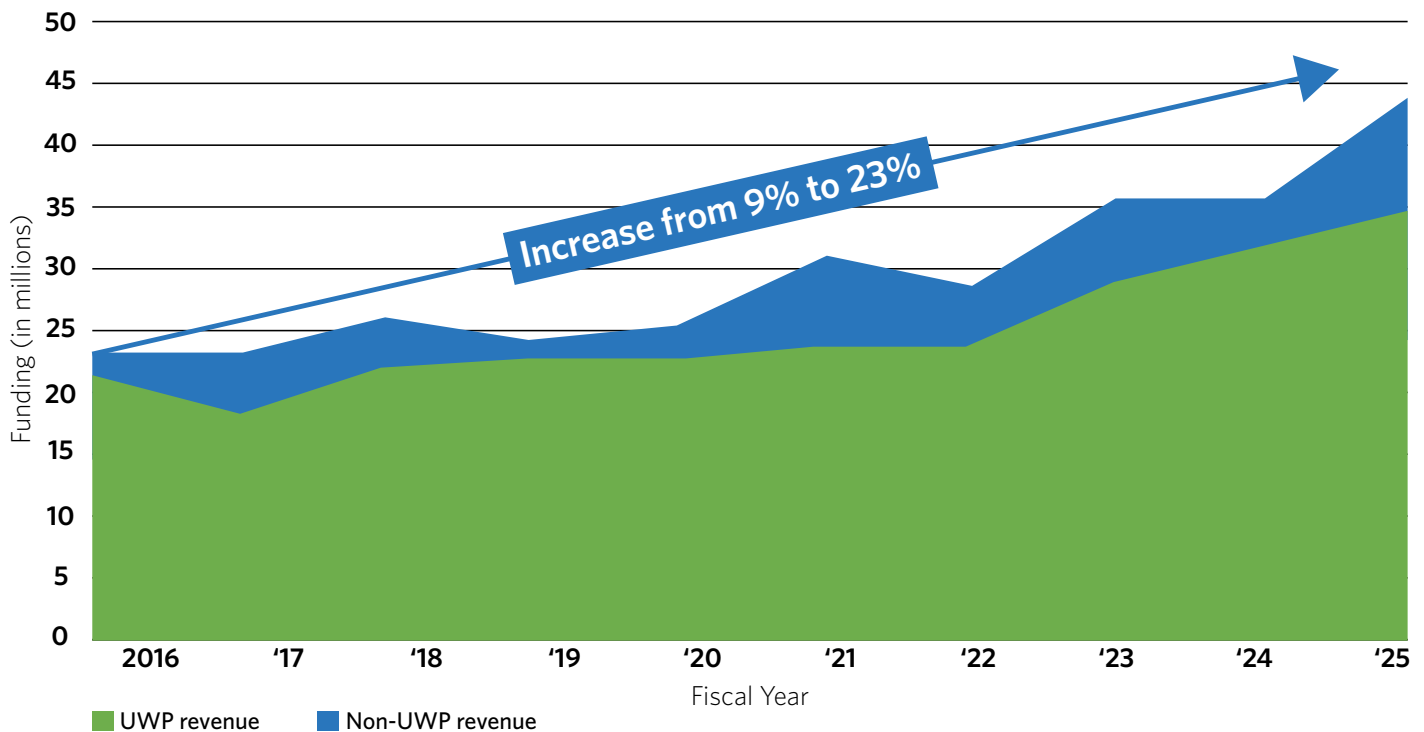
As illustrated in the bottom portion of the "How CMAP serves the region" infographic on the previous page, CMAP relies on non-federal revenue sources to meet the required 20 percent local match to use federal funds in the region, and to support CMAP's work on behalf of the region.

For FY2025, those revenue projections include:

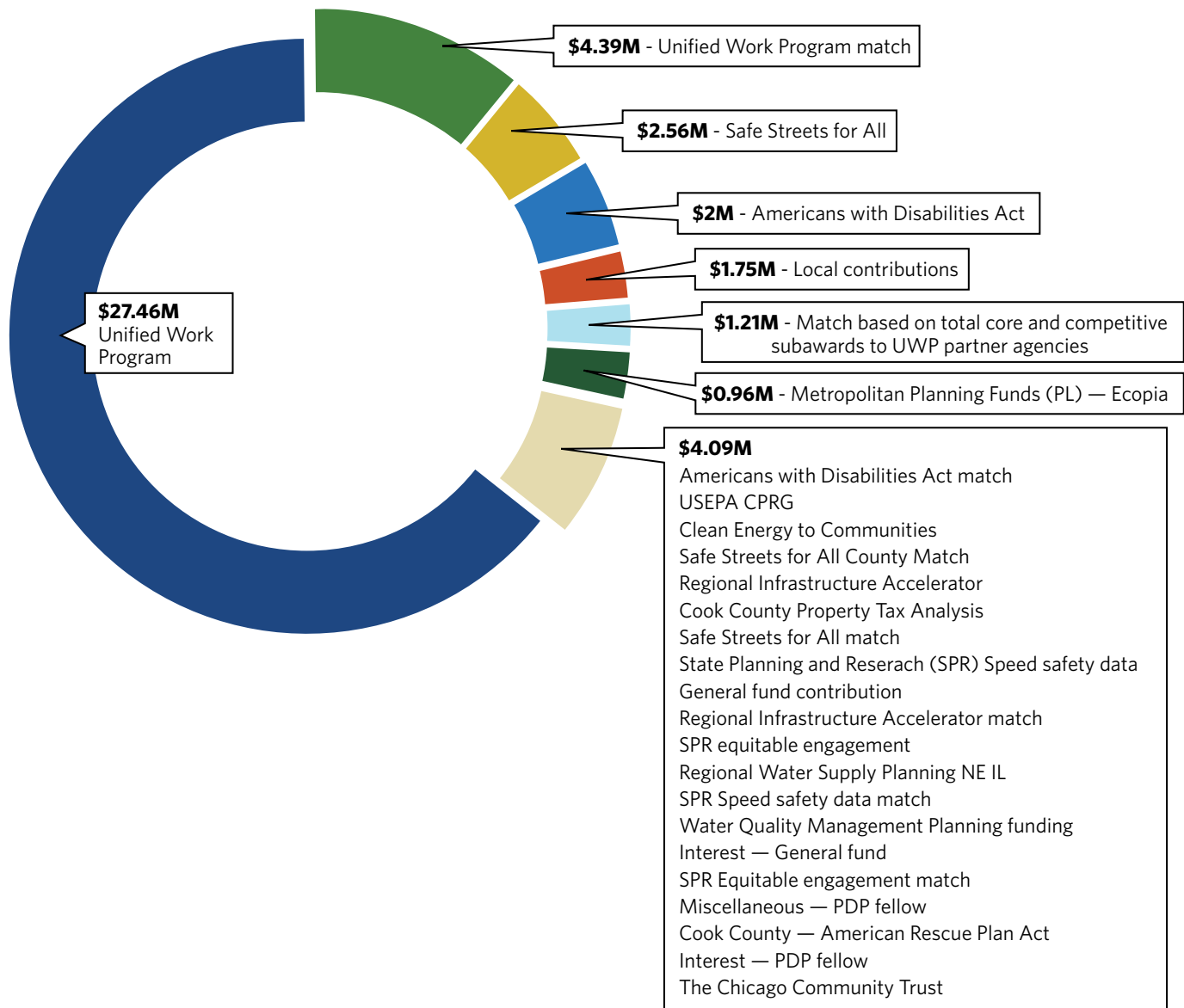
- \$33.6 million - U.S. Department of Transportation (USDOT)
- \$5.1 million - Illinois Department of Transportation (IDOT)
- \$1.7 million - Local contributions
- \$850,000 - Other public agencies and foundations
- \$600,000 - Use of fund balance

The chart below displays evidence of CMAP's progress in diversifying fund sources over a ten year period. With strong fiscal stewardship and increases in local contributions and competitive grant funds, CMAP has increased non-UWP funding from 9% in FY2016 to 23% in FY2025, even as CMAP's total revenue has grown from \$23.2 million to \$44.4 million.

## UWP and non-UWP revenue since FY2016



## FY2025 budget by funding source

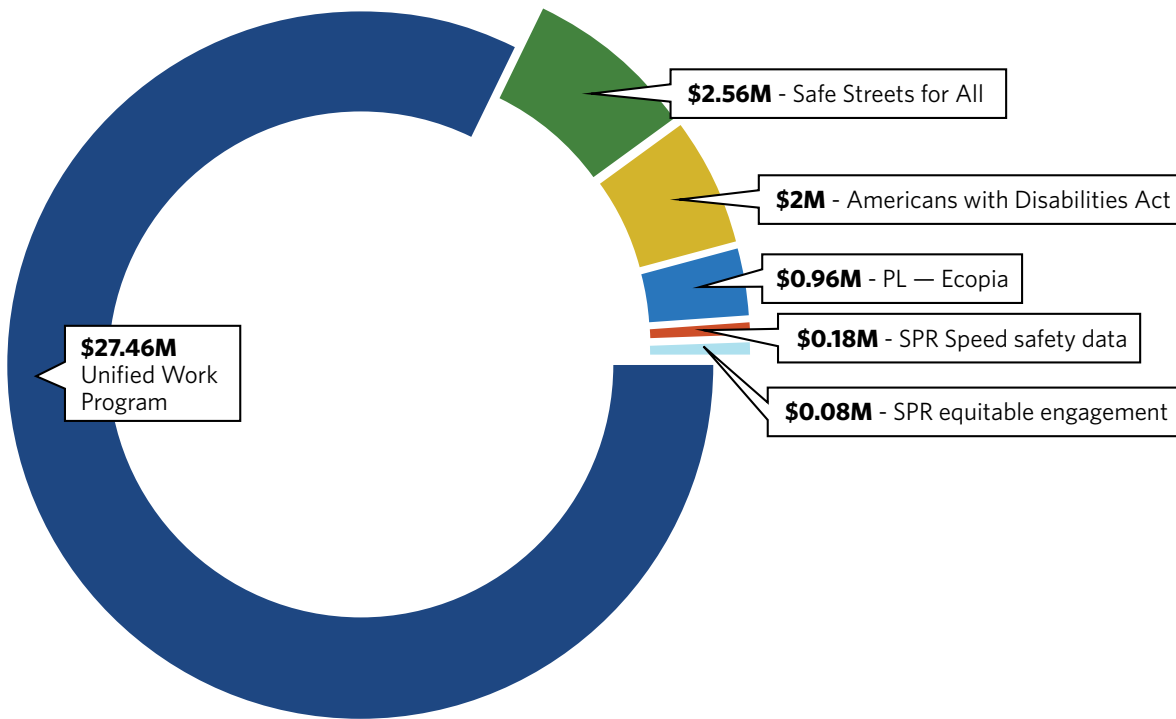


### USDOT Federal Metropolitan Planning Funds / Unified Work Program

This revenue is over \$27 million and reflects more than 60 percent of the annual budget. CMAP uses the UWP funds for operating activities and contractual services that support transportation planning activities, including: developing and implementing the region’s long-range plan and transportation studies, local planning, and technical assistance; collection, analyses, and dissemination of transportation data; and regional communications and engagement efforts.

These funds also support vital MPO activities, including: the TIP development and management; conformity plans and programs; CMAQ, TAP, and STP development and management; e-TIP database development and maintenance; and working with the region’s transportation partners to leverage new programs and IIJA funding.

## FY2025 budget by program, USDOT funding source



### Programs funded by this revenue source include:

- \$265,000 in state planning and research grants. CMAP competes for state planning and research (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 FY2025, CMAP included the IDOT annual appropriation for awarded projects and required match in its budget. Projects funded under SPR grants in FY2025 included the SPR speed safety data and SPR equitable engagement.
- \$182,000 toward speed safety data
- \$83,000 towards equitable engagement

The region relies on non-federal revenue sources including IDOT's contribution and local contributions to meet the required 20 percent match to unlock federal funds.

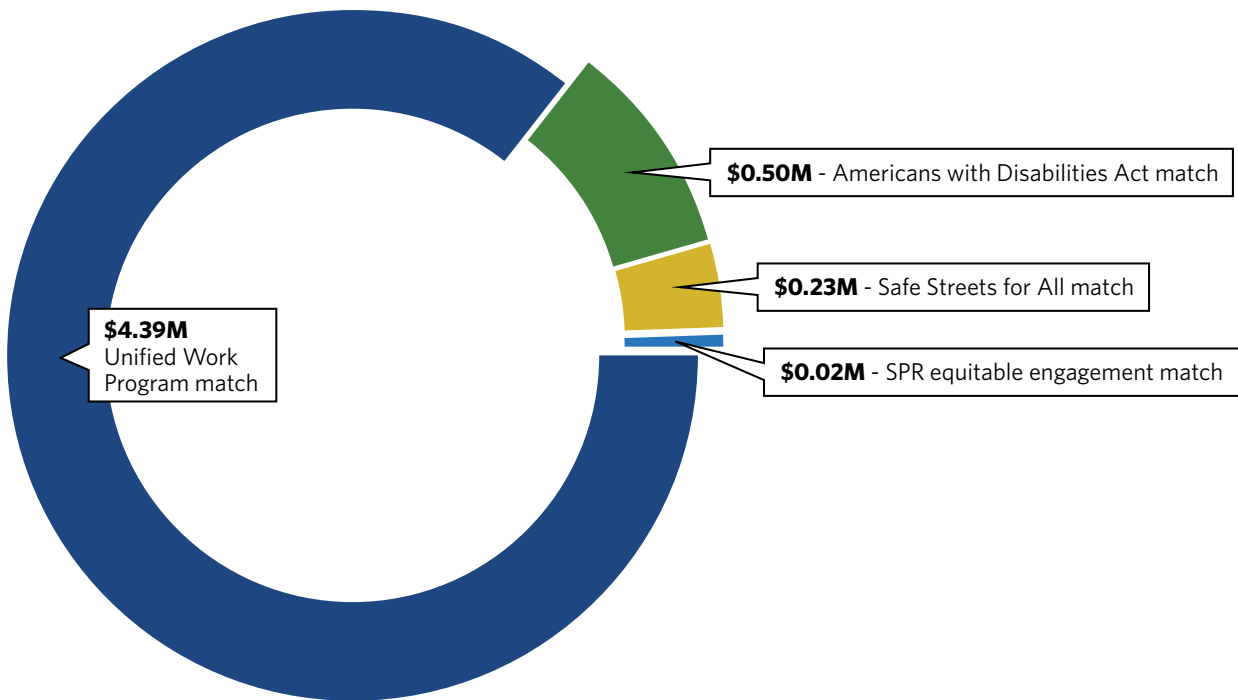
### IDOT state revenue

This revenue totals over \$5 million and makes up 12 percent of the annual budget. It is used to fund CMAP operations and planning functions, and accounts for a portion of the required 20 percent match to use federal transportation dollars.

In FY2025, CMAP included the IDOT annual appropriation for awarded projects and required match in its budget. Projects funded under SPR grants in FY2025 include the speed safety data project analyzing traffic data in northeastern Illinois.

## FY2025 budget by program, IDOT funding source

---



### Local contributions

\$1.7 million in revenue comes from the region's 284 municipalities, 7 counties, 3 service boards through the Regional Transportation Authority (RTA), and the Illinois Tollway. These funds are used to meet the required local match in combination with IDOT's contribution. Based on guidance from USDOT, this revenue helps CMAP mitigate operational risk against potential funding uncertainties and remain solvent; provides funding for the region to access additional federal funding, provides the match for SPR grants for competitive projects; and most importantly, provides flexibility for the agency to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation.

### USDOT Regional Infrastructure Accelerators (RIA) grant

The FY2025 budget includes \$365,000 from USDOT's Build America Bureau under the RIA program that supports bridge rehabilitations, ADA planning, and electric vehicle infrastructure.

### General fund balance use

The general fund totals approximately \$600,000 for the FY2025 budget. While this is less than 1% of the annual revenue, these funds are used to match other grants. These funds are also used to manage and track expenditures that are not designated for a specific purpose. These will include day-to-day expenses, general operational needs, and other routine CMAP functions.

## **Philanthropic and other funds**

CMAP is the recipient of funding from other public agencies, non-public agencies, and foundations to complete comprehensive regional planning work. Some of these funding sources include but are not limited to:

- U.S. Environmental Protection Agency and Illinois Environmental Protection Agency - \$500,000 for climate action and water quality management planning work in the region.
- Illinois Department of Natural Resources - \$70,000 to support water supply planning work in the region.
- Cook County property tax analysis - \$442,000 for work alongside the University of Illinois at Chicago faculty to research Cook County property tax issues and strategies.
- Miscellaneous funding - Provided by the subtenant rent at the Old Post Office, as well as interest income generated from CMAP banking activities.

## **Unified Work Program**

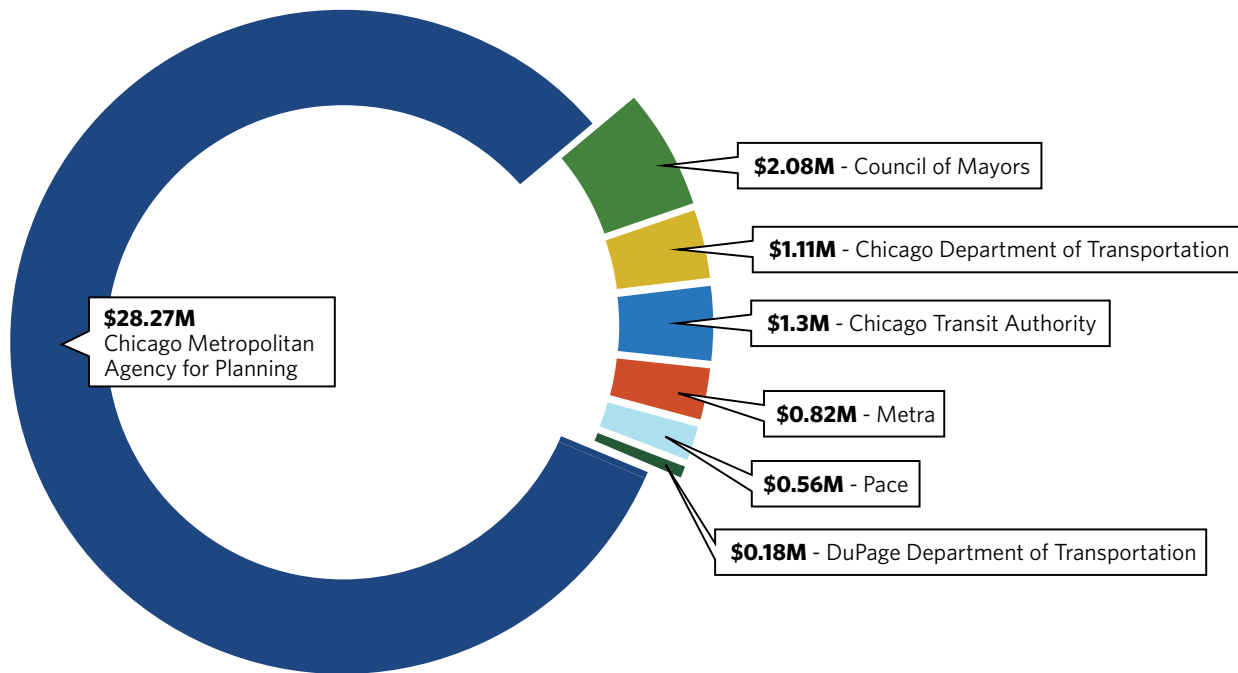
In FY2025, the UWP includes a core program that covers MPO planning activities executed by CMAP and subawarded to partner agencies, as well as a competitive program. In FY2024, a comprehensive methodology was developed and approved by the UWP Committee to guide both core and competitive funding priorities with scoring criteria. The competitive program has been redesigned as a five-year program, similar to STP, CMAQ, and TAP-L programs. As mentioned above, CMAP derives its primary funding from the 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.

The FY2025 program is based on this year's UWP federal funding mark for the metropolitan planning area. The funds will be programmed to CMAP, the Chicago Transit Authority, City of Chicago, Regional Council of Mayors, Metra, Pace, and DuPage County for core transportation planning activities and four competitive projects. The program continues to focus on the implementation of three major pieces of legislation: the Clean Air Act Amendments of 1990, the ADA, and the IIJA.

The UWP budget is submitted to CMAP's Transportation Committee, which recommends approval 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.

The total FY2025 UWP is approximately \$34.3 million, with \$28.3 million allocated to CMAP and \$6 million subawarded to partner agencies.

## FY2025 UWP core and competitive budget by agency



The UWP runs in conjunction with the State of Illinois fiscal year July 1-June 30.

### UWP: Where the funds come from

The Bipartisan Infrastructure Law (BIL) is a five-year transportation infrastructure spending plan (FY2022-FY2026).

The BIL continues the Metropolitan Planning Program and Metropolitan Planning (PL) funding using a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas with program oversight jointly provided through the FHWA and FTA housed within USDOT.

PL funds are distributed to each state department of transportation and then distributed to MPOs.

In Illinois, IDOT allocates the PL funds to the 16 MPOs using a distribution formula (developed by IDOT and approved by FHWA). The formula uses a base appropriation for each Transportation Management Area with remainders split between MPOs based on urbanized area population, in accordance with a formula. Our region receives 80 percent as the largest MPO in the state. Federal PL funds must be matched with state and/or local funds at an 80-20 match.

### UWP: Where it goes

PL funds come from IDOT to CMAP and are sub-allocated to UWP members for core transportation planning activities and address the MPO requirements for meeting federal certification of the metropolitan transportation planning process.

Approximately \$2 million annually funds the Council of Mayors Planning Liaison program; liaisons facilitate the local Surface Transportation Program process and monitor other transportation projects from various funding sources.

### Competitive projects:

As of FY2025, PL funds (through the UWP) also are awarded annually to a set of regional planning priorities through a competitive selection and scoring process. Competitive project funding will be awarded to CTA, Metra, and DuPage County. More detail on those projects can be found in the companion document, FY2025 Unified Work Program.

## Transportation Improvement Program (TIP)

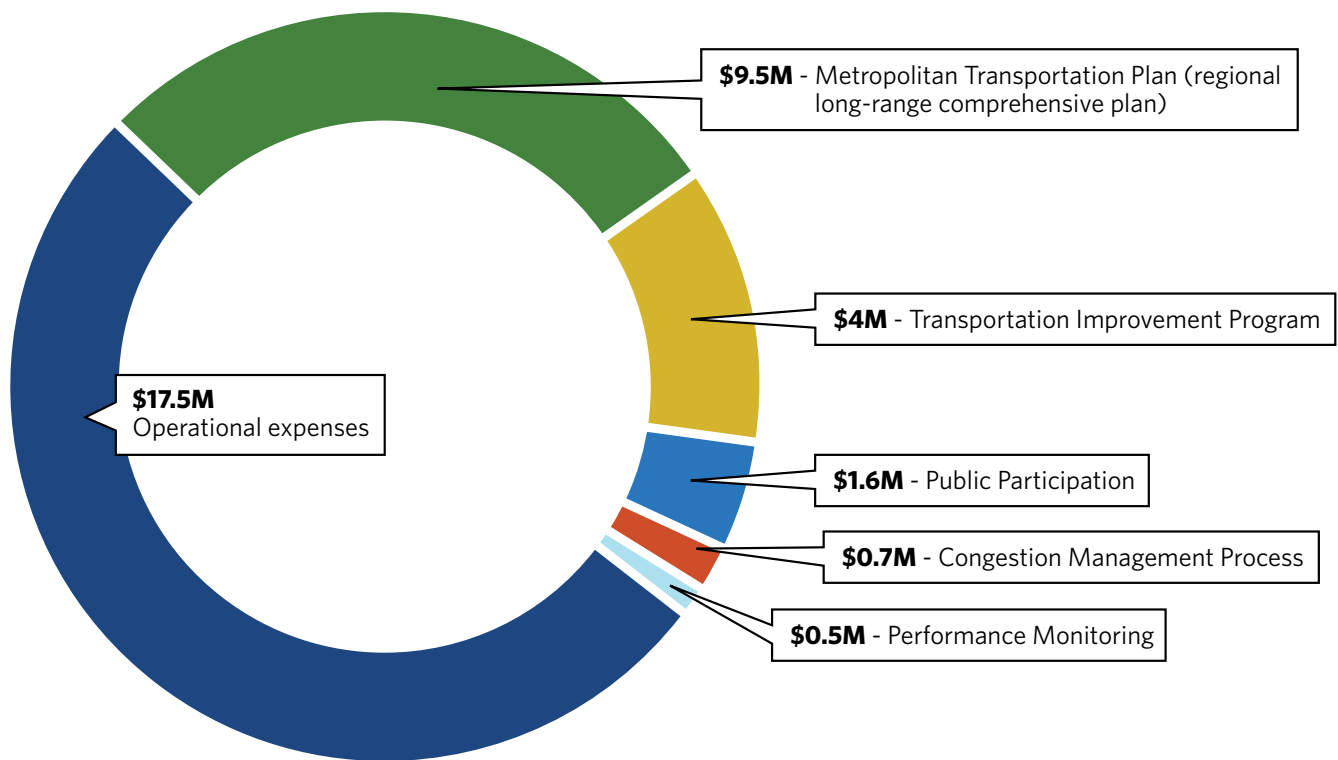
CMAP uses its PL funds allocation to carry out its MPO required responsibilities for programming federal transportation projects through the TIP.

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.

As the MPO, CMAP leverages \$350 million annually in federal funds for local projects in the TIP (capital and construction costs).

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 demonstrating how the region will attain national air quality standards.

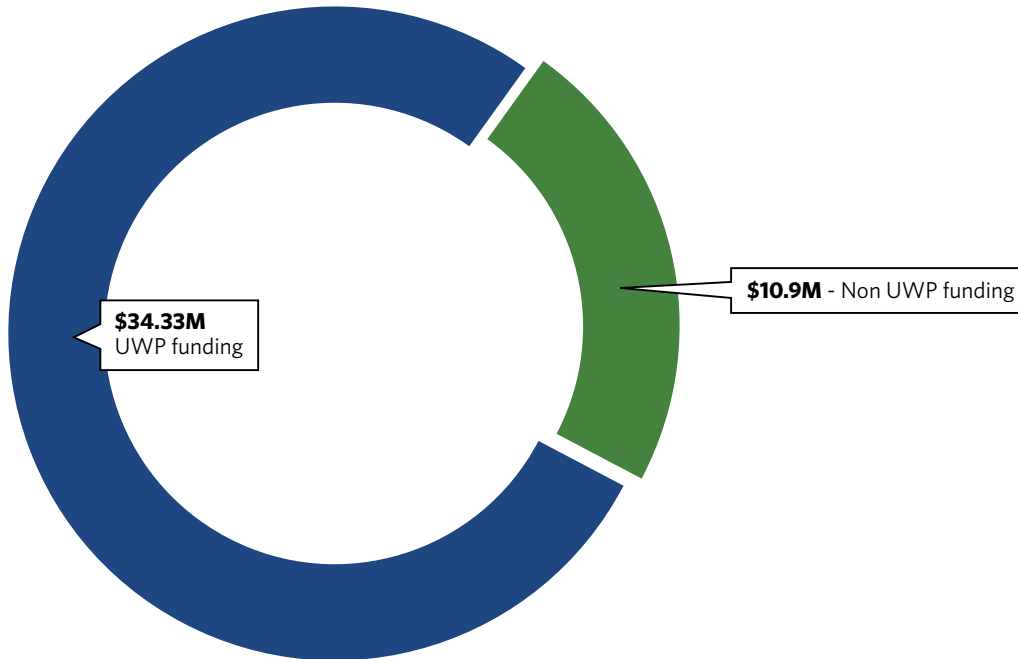
## FY2025 core UWP budget by activity



## Expenses overview

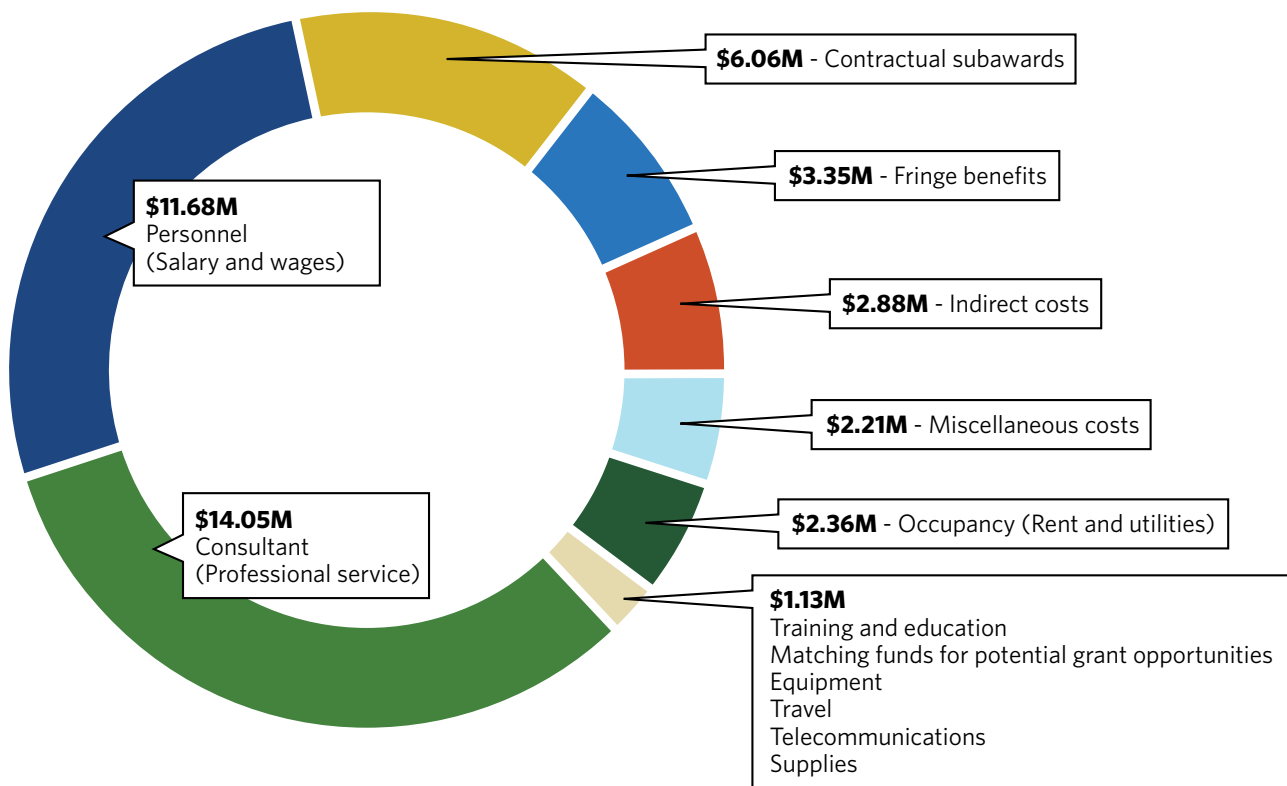
For FY2025, CMAP's expenses are projected to be \$43.4 million, a 24 percent increase compared to FY2024.

### UWP only FY2025 and comprehensive FY2025



Increases are attributable to inflationary measures related to personnel, facilities, and travel costs. There is also an increase in full time staff and a substantial increase in consultant costs to fully use the non-UWP grant funding the agency is receiving this fiscal year.

### Comprehensive FY2025 budget by line item



For FY2025, CMAP's expenses have increased compared to the prior fiscal year, primarily due to additional grant funding awards secured in the last year.

### **Personnel and fringe benefits**

Personnel costs comprise a large portion of CMAP's annual operating budget at 27 percent. In FY2025, CMAP anticipates an increase of approximately \$1.35 million or 10 percent in expenses for full-time staff salaries, temporary staff wages, and the corresponding fringe benefits. This increase is partly due to inflationary measures and includes three additional staff positions to help CMAP meet the requirements of all its funding sources.

### **Travel, training, and education**

In-person engagement throughout the region and peer-to-peer learning have finally recovered from the downturn during COVID-19, increasing projected expenditures for FY2025. The anticipated increase in travel costs, approximately \$60,000 or 30 percent, is also impacted by the recent rise in the State of Illinois Travel Reimbursement Schedule. CMAP is required to abide by this schedule under the UWP grant agreement. With the region's dynamic issues, evolving approaches, and new technologies, growing team members' knowledge has become even more critical. There is an approximately \$98,000 or 22 percent increase in training and education expenditures to meet this need.

### **Equipment, supplies, and miscellaneous**

CMAP has made significant investments in information technology infrastructure upgrades and other supplies and equipment related to moving into a new facility over the past several years. In FY2025, these expenditures will decrease by more than \$425,000 or 14 percent, with those initiatives ending. The general miscellaneous spending, which includes data acquisitions, software, and meeting expenses, to name a few, is anticipated to increase by approximately \$160,000 or 8 percent in part due to the annual fees associated with the agency's new enterprise resource planning financial and project management software.

### **Contractual subawards**

For the FY2025 Call for Projects, CMAP deployed a new Unified Work Program Methodology for awarding core and competitive funds to partner agencies. The result is an award of about \$6 million distributed amongst the Council of Mayors Planning Liaisons Program, Chicago Department of Transportation, CTA, Metra, Pace, and DuPage Department of Transportation. More information about the core and competitive program methodology and activities can be found in the companion document, FY2025 Unified Work Program.

### **Consultant and professional services**

Consultant costs comprise the most significant portion of CMAP's annual operating budget in FY2025 at 32 percent. The anticipated \$7 million increase, double the prior year's budget, is due to the agency's success in securing various grants and other funding, including the Safe Streets for All, Clean Energy to Communities, and a Climate Pollution Reduction Grant. Use of PMO services has enabled CMAP to broadly scale consultant-led projects to responsibly and efficiently spend these competitive grant funds in FY2025.

## **Occupancy and telecommunication**

The anticipated rent, utilities, and telecommunication expenses in FY2025 will increase by approximately \$170,000 or 9 percent. The increase is partly due to inflationary measures but also reflects the evolving cost of facility maintenance. However, 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 ten 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 following year. CMAP has the second-lowest rent rates in the Old Post Office.

## **Indirect costs**

These are expenses that cannot be attributed to a specific project or activity but are incurred to support the organization's overall operations. CMAP's indirect costs are applied to personnel and fringe at an approved rate that is updated annually.

## **Fund reserves**

As part of their TMA Certification Review, the Federal Highway Administration stated that heavy reliance on the state to provide matching funds presents an area of significant organizational risk and recommended CMAP identify sustainable revenue sources to match federal planning funds. CMAP wishes to follow that guidance and continue exploring stable and consistent local and regional funding sources to ensure the important planning work in the region continues unimpeded. In FY2025, CMAP has identified approximately \$700,000 dedicated to growing its fund balance reserve. These funds will enable the agency to continue seeking and securing grants requiring a local match commitment and further diversify our funding sources.

## Personnel schedule

Personnel costs make up the majority of CMAP's annual operating budget at 27 percent. In FY2025, CMAP anticipates a 7 percent increase in personnel expenses over FY2024.

Grade	Title	Approved FY2024 budgeted FTEs	FY2025 budgeted FTEs
<b>Regular positions</b>			
12	Executive director	1	1
11	Deputy executive director	1	1
10	Deputy	5	5
09	Director	9	7
08	Principal	14	13
07	Program lead	4	5
06	Senior	45	51
05	Planner/analyst/specialist	25	31
04	Associate	17	11
03	Assistant*	2	0
02	Administrative assistant	1	3
01	Receptionist*	1.5	0
<b>Total regular positions (FTEs)</b>		<b>125.5</b>	<b>128</b>
<b>Temporary positions</b>			
n/a	NUPIP Fellowship	1	1
n/a	Peters Regional Planning fellow	1	1
n/a	Year-round intern	16	14
n/a	Summer intern	5	8
<b>Total temporary positions (count)</b>		<b>23</b>	<b>24</b>

\*The assistant and receptionist titles have been sunset in the FY2025 work plan and budget. Receptionists will now be titled "administrative assistant" and "assistant" will be named "associate."

# Section 2: Work plan components

## CMAP FY2025 work plan by program area

### CMAP's Strategic Direction and multiyear programs

The FY2025 work plan outlines multi-year program areas and the key activities that will occur during this fiscal year that advance the region's vision and goals.

CMAP's work on behalf of northeastern Illinois is informed by ON TO 2050, the 30-year comprehensive plan for northeastern Illinois, its guiding principles of inclusive growth, resilience, and prioritized investment, and its suite of recommendations.

The five-year Strategic Direction further guides the agency's work with three focus areas and related goals and objectives.

Beginning with the FY2025 work plan, the agency developed new multi-year programs that include a portfolio of projects guided by a program charter with detailed objectives, scope of work, timelines, staffing, and budget.

The planned FY2025 activities are organized under one of the focus areas and a specific program area. As much of our work intersects, some activities fall under the intersection of two focus areas and/or advance several program areas.

For example, technical assistance projects span the agency and program areas, including Accessible Communities, Safe Travel for All Roadmap, Building Capacity, Coordinated Land Use Strategies, and Economic Competitiveness. These projects are selected through the annual Call for Projects where communities solicit support from CMAP.

In addition to annual activities by program area, this work plan also describes anticipated work that may roll over from the previous fiscal year and require a six-month grace period for spending.

FY2025 will bring the opportunity to review and update our region's transportation plan, a process required every four years. This federally required, cooperative, and performance-driven process will build on the strong vision and goals established in ON TO 2050 that we continue to implement today. With our partners and stakeholders, we plan to identify additional performance targets and measurable objectives and track progress toward those goals.

In addition to planning for federally funded capital projects, this comprehensive planning process includes strategies for operating, managing, maintaining, and financing the transportation system to advance our region's long-term goals and our shared vision for the future.

#### Strategic Direction focus areas:

- A **transportation system** that works better for everyone
- A robust and inclusive **regional economy**
- A region that takes action to mitigate and adapt to the impacts of **climate change** and preserve high-quality water resources

## Focus on: Transportation

---

### **Safe Travel for All Roadmap (STAR)**

The Safe Travel for All Roadmap (STAR) program aims to improve traffic safety through innovative data analysis, compelling policy recommendations, and local planning and project implementation. Through collaborative region-wide and local projects, northeastern Illinois can implement policy changes and projects to reduce crashes and create safe, accessible, and connected transportation options for all.

#### **FY2025 activities include:**

- Regional framing of safety issues, policy recommendations, technical methods, and an equitable and transparent engagement approach (2023.038)
- Technical assistance to county partners for a regional approach to road safety planning that meets the eligibility requirements for federal Safe Streets and Roads for All (SS4A) Implementation funding (2023.041, 2023.042, 2023.043, 2023.044, 2023.045, 2023.046)
- Technical assistance to the Town of Cicero for road safety planning. (2022.049)
- Technical assistance to the villages of Berkeley, Bellwood, Broadview, Hillside, and Westchester for multi-jurisdictional bicycle and pedestrian planning (2024.021)
- A collaborative approach to implement safety projects through the Illinois Highway Safety Improvement Plan (2024.049)

### **Transportation Improvement Program (TIP) Coordination**

Transportation programming for northeastern Illinois consists of several projects that carry out the traditional MPO responsibilities for the region. The Transportation Improvement Program (TIP) is the short-range transportation program and documentation process that informs and implements the long-range transportation goals in ON TO 2050. Other responsibilities include ensuring conformity of plans and programs throughout the region, monitoring all projects in the eTIP database, ensuring the region's programs are constrained to available fiscal resources, and assisting CMAP's programming partners in adhering to the legislative regulations that govern federal funding. The eTIP database collects and manages project information from CMAP's partners to inform them and the public about the scope of work, costs, and implementation schedules of transportation projects in the region.

As the MPO, CMAP also has direct responsibility for project selection and management of specific federal funding programs. These activities are conducted with our federal, state, regional, and local partners to ensure a continuing, comprehensive, and cooperative planning process that meets federal and state metropolitan planning requirements.

#### **FY2025 activities include:**

- Analysis and maintenance of conformity of plans and programs (2010.040)
- TIP project development and tracking (2010.043)
- Support for the Council of Mayors Advisory Committee (2019.065)
- CMAQ, CRP, STP, and TAP-Local programs, project selection methodologies, and active program management policies and reports (2024.037, 2024.038)

## **Accelerated Infrastructure Delivery**

The Accelerated Infrastructure Delivery program area will build the region's capacity to identify and implement innovations in transportation infrastructure project financing, procurement, design, and construction. The program will accelerate project delivery and maximize the region's ability to deliver projects with traditional and alternative financing. Regional partners will be better positioned to strategically pair their projects with the best suited delivery methods and funding sources. The program will convene regional partners and facilitate technical assistance at both the project and policy level, building capacity in innovative project delivery among public and private sectors. Accelerated Infrastructure Delivery will work with partners to create a pipeline of projects that could realize benefits from innovative delivery approaches. It will also provide technical support, templates for procurement and contract agreements, best practice examples, and alternative perspectives on how to address common challenges impacting the efficient delivery of infrastructure projects within the region.

### **FY2025 activities include:**

- Analysis of Regional Projects Phase I (2025.007)
- Workshops on public-private partnerships and innovative financing (2022.047)
- Toolkit of resources for electrification of freight fleet (2022.047)
- Procurement of PMO for I-290 Blue Line Corridor (2024.056)

## **Travel Demand Forecasting**

The Travel Demand Forecasting program area is responsible for the development, maintenance, and application of analysis tools to support the agency's performance-based transportation programming decisions. This includes maintaining a trip-based travel demand model and an activity-based travel demand model. These tools are used for air quality conformity analyses, long-range plan scenario evaluations, capital project evaluations, and measuring the impacts of policy changes. The program area also develops and applies tools to forecast the movement of commercial vehicles in the region. One of the program's major data collection efforts is My Daily Travel survey, a multi-year household travel survey focused on gathering travel behavior information from the region's residents.

On-going staff efforts also identify and evaluate new sources of data that can be used to develop and validate modeling tools. This program area helps satisfy federal requirements related to air quality conformity analyses and travel demand modeling. It also supports the intent of the Regional Planning Act that CMAP shall be the authoritative source for regional data collection, exchange, dissemination, analysis, evaluation, forecasting, and modeling.

### **FY2025 activities include:**

- Travel and emissions modeling (2010.017)
- Transportation modeling services to regional partners (2010.035)
- Distributing and analyzing a household travel survey (2024.006)
- Implementing updates to the trip-based travel demand model to support development of a new long-range transportation plan (2010.033)

## **Achieving Performance Outcomes**

The Achieving Performance Outcomes program area aligns the outcomes of the region's planning work with the policy goals of ON TO 2050 and the United States Department of Transportation (USDOT). This involves setting targets, learning from and advising partner plans, informing programming, monitoring progress, and communicating to internal and external stakeholders on developments.

### **FY2025 activities include:**

- Establish and track performance targets relevant to safety, greenhouse gas emissions, asset condition, and system performance as required by federal law (2010.030)
- Establish and track performance targets relevant to ON TO 2050 goals related to community, prosperity, environment, governance, mobility, and inclusive growth (2010.031)
- Align regional activities with Federal Transit Administration and Federal Highway Administration requirements (2022.005)
- Develop process for tracking and supporting potential transportation projects from around the region (2025.017)

## **Transportation Investment Strategies**

The Transportation Investment Strategies program area is a collaborative approach improving connections between the region's goals and CMAP's state- and federally-mandated transportation financial planning and programming responsibilities. The program coordinates the development of the region's long-range transportation plan. It will also develop a financial plan, compile a constrained list of regionally significant projects, and provide a collaborative process to prioritize long-term and short-term investment strategies for the region's transportation system.

### **FY2025 activities include:**

- Initiate the process for undertaking the 2026 Regional Transportation Plan (2023.046)
- Review and update (as appropriate) the criteria for evaluating regionally significant projects (RSPs) (2010.024)
- Work with implementing partners to create the 2025 Priority Project Booklet (2010.024)
- Develop and implement the transportation financial plan for the next long-range transportation plan (2021.047)

## Focus on: Climate

---

### Climate Action

The Climate Action program area is focused on reducing air pollution, including greenhouse gas emissions, and protecting and sustainably managing northeastern Illinois' water resources. The program's air quality work focuses on developing data to inform decision-making and advancing policies and projects to meet the ON TO 2050 greenhouse gas reduction goals.

Over the next several years, CMAP will develop a regional comprehensive climate action plan for the Chicago Metropolitan Statistical Area in collaboration with regional partners. This work will identify greenhouse gas reduction strategies across all major emission sectors including transportation, residential and commercial buildings, industry, wastewater, and agriculture. CMAP will provide stakeholders with data and analyses to guide climate action, including greenhouse gas inventories, benefit analyses of co-pollutant reductions and other co-benefits, and refining greenhouse gas reduction targets.

The program's water resource work focuses on maintaining the quantity and quality of our lakes, rivers and streams, and groundwater aquifers. This work includes promoting best practices in water conservation, green infrastructure, and pollution prevention. The program will provide regional data on water demand and water quality, as well as develop plans for coalitions of communities to collaboratively protect water resources.

#### **FY2025 activities include:**

- Coordination with the Metropolitan Mayors Caucus to create a Priority Climate Action Plan and begin work on a Comprehensive Climate Action Plan for the Chicago Metropolitan Statistical Area (2024.055)
- Engage Argonne and Oak Ridge National Laboratories in a scenario planning process with the goal of reducing transportation greenhouse gas emissions (2024.057)
- Partner with Illinois-Indiana Sea Grant Program to assist the Northwest Water Planning Alliance in developing a water supply sustainability plan to promote long-term sustainability of regional water sources (2023.036)
- Refine existing regional water demand forecast to provide individual municipal water systems with a long-range planning level forecast (2023.037)

## Focus on: Economy

---

### Economic Competitiveness

The Economic Competitiveness program coordinates regional and local partners to develop a competitive global identity and outcompete peer regions economically. This requires forward-thinking, inclusive, and coordinated strategies to sustain and leverage our region's significant transportation and freight infrastructure assets, diverse talent, strong exporting industries, and world-class institutions of innovation, research, and culture.

#### FY2025 activities include:

- Regional framing of economic issues, policy recommendations and best practices, opportunities for collaboration, and strategies for inclusive growth (2024.059)
- Guidance and advice to communities, in partnership with the Urban Land Institute, on ways to leverage transportation assets to attract local investment, strengthen developer connections, and address local economic development and capacity issues (2021.064)
- Technical assistance to communities as a case study for assessing the transportation impacts and economic benefits of trending redevelopment uses (2021.031)
- Support to the Greater Chicagoland Economic Partnership including World Business Chicago and the seven counties to drive economic growth and advance equity across the region and its diverse communities (2022.041)

## Intersection of: Transportation | Climate

---

### Transportation Resilience

The Transportation Resilience program area is focused on increasing climate resilience and reducing losses to the region's communities and infrastructure that are associated with extreme weather events and climate change. These losses differ in scale, severity, and in the communities and people that are impacted. Activities in the Transportation Resilience program include research and analysis; regional and local planning; convening critical implementing partners (primarily stormwater, emergency managers, planning and transportation divisions); communications, outreach, and engagement; capacity building; and helping secure, prioritize, and guide capital investments in climate resilience projects for the region. Climate equity and environmental justice are important components of this work, including research, policy development, and influencing decision-makers to integrate equity considerations into funding and other decisions. Transportation Resilience will continue to influence CMAP's own programming processes to encourage climate resilience elements in capital project designs.

#### FY2025 activities include:

- Assessing transportation assets' vulnerability to weather extremes to identify and prioritize climate resilience projects (2022.010)
- Leveraging past, present, and future climate resilience activities by establishing a framework for providing technical assistance at various scales (2025.018)
- Building on Transportation Resilience Improvement Plan (TRIP) deliverables to work across CMAP divisions to ensure that climate resilience is given appropriate consideration in agency projects, plans, processes, and funding programs (2025.019)

- Coordinating and assisting partner applications to Promoting Resilient Operations for Transformative, Efficient and Cost-Saving Transportation (PROTECT), Building Resilient Infrastructure and Communities, and other funds that support regional climate resilience projects, including those identified through the TRIP (2025.020)

## **Intersection of: Transportation | Economy**

---

### **Land Use Forecasting and Analysis**

The Land Use Forecasting and Analysis program area is responsible for developing and enhancing decision-making tools and models that generate long-term population and employment projections at the local and regional levels. To accomplish this, the program maintains essential agency land use datasets, machine learning, and cloud computing technologies, develops intelligent tools that address the challenges related to community growth and changes, and evaluates the impacts of policy decisions on land use. Deliverables consist of land use inventories, project-supporting information, interactive visualizations, and decision-support tools. The program also develops white papers, data and data briefs, reports, and more as required by stakeholders and project scope.

#### **FY2025 activities include:**

- Maintenance of the community cohort evaluation tool (2019.018)
- Maintenance of the land use inventory database (2020.027)
- Community data snapshots FY2025 edition: summary profile data of communities (2020.029)
- Post-COVID local and regional socioeconomic forecasts (2021.018, 2021.020)
- Support to the Greater Chicagoland Economic Partnership including World Business Chicago and the seven counties to drive economic growth and advance equity across the region and its diverse communities (2022.041)

### **Coordinated Land Use Strategies**

The Coordinated Land Use Strategies program coordinates municipalities, counties, funders, and non-profits across the region to grow the number and quality of housing choices with access to transportation and economic opportunity across the region. Inclusive and coordinated strategies are required to strengthen the links between the transportation system and the location of people, jobs, and goods and services by assisting communities with housing and land use policies.

#### **FY2025 activities include:**

- A competitive call for technical assistance projects (2024.001)
- Analysis of key housing data and issues in the region for counties, municipalities, and City of Chicago community areas (2024.009)
- Technical assistance to McHenry County for a coordinated sub-regional approach to planning for housing (2025.021)
- Regional framing of community comprehensive planning, best practices for equitable engagement, and balancing the statutory role of the municipal plans with community needs and regional goals (2025.022)

## **Building Capacity**

The Building Capacity program area works to understand local government needs and deliver technical assistance at the intersection of capacity building, infrastructure, and governance. The program continuously engages local governments to identify challenges. It provides technical assistance to meet the most pressing needs and build capacity of local governments.

### **FY2025 activities include:**

- Collaboration with municipalities and communicating on priority issues via the Local Government Network (2020.081)
- A survey of municipalities to understand priorities and challenges and obtain data for agency initiatives (2018.003)
- Technical assistance to Village of Dixmoor to build their capacity to plan for long-range transportation and other capital investments (2024.022)
- Technical Assistance to City of Harvey for long-range community planning (2022.051)

## **Accessible Communities**

The Accessible Communities program area helps local governments and agencies to improve accessibility in the region through a comprehensive program of training and education, technical assistance, and outreach and engagement. A primary goal is to ensure that transportation planning processes are conducted in accordance with all relevant requirements of Title II of the Americans with Disabilities Act (ADA) and the Illinois Accessibility Code. The program also works with government entities make their programs and services accessible for people with disabilities, with a focus on the public right-of-way.

### **FY2025 activities include:**

- Guidance and advice to communities on meeting ADA Title II and Illinois Accessibility Code requirements (2024.065)
- Technical assistance to approximately 14 communities for transportation accessibility planning (2024.066)
- Training for public entities on hosting and facilitating accessible meetings and engagement activities (2024.063)

## **Transportation Network Efficiencies**

The Transportation Network Efficiencies program responds to the ON TO 2050 goals to have a modern, multimodal transportation system that adapts to changing travel needs. This work develops and supports strategies to manage travel demand and reduce congestion in our region. It convenes our region around existing technologies that can improve the safety, efficiency, reliability, and resilience of our transportation network. This can include Intelligent Transportation Systems, Transportation System Management and Operations best practices, or other innovations needed in our region.

### **FY2025 activities include:**

- Support the region's transit system in recovering from the COVID-19 pandemic by advancing the Plan of Action for Regional Transit recommendations (2023.019)
- Update and implement a regional congestion management process (2023.023)

## Insights

The Insights program focuses on long-term, intersectional issues facing the region's transportation system with an emphasis on land use, the regional economy, and climate. This work coordinates government bodies and stakeholders to address large-scale, multi-jurisdictional challenges where an integrated approach to transportation planning and policy, structural, economic, and land use factors is required to advance regional objectives.

### **FY2025 activities include:**

- Identify strategies for mitigating regional freight greenhouse gas emissions (2023.015)
- Identify and explore major trends and issues facing the region's freight system (2025.028)

## **Intersection of: Economy | Climate**

---

### **Environmental Justice**

The Environmental Justice program area works to understand the needs of disinvested communities and deliver technical assistance through capacity building, climate resilience, and equitable quality of life. The program engages local governments and underserved and/or overburdened populations to identify environmental impacts and harms from transportation infrastructure and related land uses. It responds with technical assistance to build capacity of disadvantaged local governments to mitigate and adapt to the negative impacts. The program advances community empowerment to ensure fair treatment and meaningful involvement of underserved and/or overburdened populations exposed to environmental and transportation harms.

### **FY2025 activities include:**

- Technical assistance to local governments for pavement management planning (2020.083)
- Engagement with community-based organizations through the Community Alliance for Regional Equity (2021.056)
- Technical assistance, in collaboration with RTA, to EQUITICITY as a case study for assessing the regional indicators of transportation insecurity (2023.034)
- Technical assistance to a small group of communities as a case study for establishing and tracking equity measures (2020.077)
- Regional framing of environmental justice issues, policy recommendations, best practices, opportunities for collaboration, and strategies for addressing disproportionate impacts (2024.068)

## Agencywide services

---

### Data Science

The Data Science program fosters cross-divisional relationships around data interpretation, innovation, and analysis. It provides oversight to the agency's data storage and data sharing activities and organizes collection and processing efforts for regional datasets. The program advances the agency's analytical capabilities through researching best practices, developing innovative tools, and testing new methods for using data in the planning field. The program actively seeks new data sources, as well as new insights from existing data sources, to support CMAP's goals and data-driven decision-making, while building relationships with universities and partner agencies. The Data Science program creates an innovative environment that continues to grow CMAP's data science skills through internal and external collaboration while providing a unified framework for managing the agency's data assets and a space to adapt as data needs change.

#### FY2025 activities include:

- Developing a data governance strategy and framework (2025.010)
- Providing data and information services (2020.024)
- Geographic Information System management, innovation, and strategy (2021.001, 2025.012)

### Engagement

The Engagement program area provides strategic, outcome-driven direction and engagement services to support programs and projects across the agency. The engagement program delivers meaningful, inclusive, and responsive engagement of the agency's stakeholders and key constituencies guided by best practices and the CMAP Public Participation Plan. The program will maintain a focus on people and communities that have been traditionally marginalized and will measure and evaluate outcomes for greater impact. Engagement strategies across agency programs identify key audiences to guide or implement CMAP's policies, as well as barriers to their participation. The program designs engagement strategies and methods that meet those audiences where they are to strengthen relationships, build trust, and connect constituencies to CMAP's resources. The program uses, and regularly reassesses and proactively seeks out, varied tools and methods to reach the agency's audiences, support project teams, and internal engagement initiatives.

#### FY2025 activities include:

- Supporting project teams with engagement strategies (2010.049)
- Providing resources to CMAP staff to serve as external ambassadors for the agency (2010.004)
- Managing the annual Future Leaders in Planning program (2010.005)
- Organizing the 2025 Regional Excellence Awards (2021.049)

## **Intergovernmental Affairs**

The Intergovernmental Affairs (IGA) program monitors and analyzes legislative action significant to CMAP's work to prepare strategies for state and federal legislative and executive activities; the program provides reports to CMAP executive staff, CMAP Board, and policy and working committees. The program also tracks and applies for suitable state and federal grant funding opportunities. Program staff develop and maintain relationships with legislative and executive staff, administrative offices at all levels of the region's government, and external funders to stay informed of developments related to CMAP's work. IGA staff biennially develop and track the success of the CMAP Advocacy Agenda, which focuses on advancing the objectives of ON TO 2050.

### **FY2025 activities include:**

- Enactment of legislation revising the Regional Planning Act (2010.032)
- Congressional district staff briefings (2010.032)
- Briefings for caucuses of the General Assembly on the provisions of the Plan of Action for Regional Transit (2010.032)

## **Program Management**

The Program Management program area leads program management support across CMAP's focus areas and agencywide services to ensure CMAP's projects are managed efficiently and effectively to advance ON TO 2050 and Strategic Direction goals. This includes developing the annual work plan; facilitating internal communications; implementing new project management procedures, tools, and resources across the agency; advising and supporting project managers on effective approaches for advancing projects; tracking agency progress towards expected outcomes; and identifying solutions to project management issues (e.g., expenditure delays, unprogrammed funds, KPI target deviations).

### **FY2025 activities include:**

- Strategic Direction development, implementation, and tracking (2023.045)
- Development of the annual work plan (2010.011)
- Matrix management training for CMAP staff (2010.011)
- Reporting and analysis of performance measures (2023.045)
- Project management training and advising (2010.011)

## **Communications**

The Communications program area includes strategic planning, design, copyediting, media, marketing, and social, web, and other content creation. Communications oversees production and quality control of print and web materials; provides graphic design support and expertise, as well as photography and videography; and supports calls for projects, public comment periods, and public/media inquiries. Communications develops and updates standards to ensure high-quality products are reflective of the entire agency, regularly instituting style and branding guidelines, drafting materials in plain language and accessible formats, and producing ongoing public communications such as newsletters, websites, and social media. Staff also supports internal communications, data, and engagement tools. The Communications program area raises awareness of and support for the agency through a robust strategy that strengthens every program area and oversees all CMAP's communications and content.

### **FY2025 activities include:**

- An updated, streamlined, and easily navigable intranet (2010.045)
- Comprehensive Communications & Engagement plans for each CMAP program area (2010.045)
- Compiling and publishing the agency's annual report (2010.045)

## **Information Technology**

The Information Technology program area manages and monitors 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 also provides user support to CMAP employees as needed.

### **FY2025 activities include:**

- Supporting implementation of a new Enterprise Resource Planning (ERP) system (2021.044)
- Servicing and maintaining CMAP hardware and software (2010.048)

## **Diversity, Equity, and Inclusion (DEI) Roadmap**

The DEI Roadmap program area leads the creation and implementation of policies and programs that advance CMAP's commitment to DEI internally and externally. The program works with the DEI Council and working groups to guide the agency's efforts and progress in the selected focus areas of Workforce, Workplace, and Community. The program will create and track performance measures, consistent staff engagement and communication, and overall support of agency DEI initiatives.

### **FY2025 activities include:**

- Improved onboarding process for new employees (2024.054)
- DEI training curriculum for all employees (2024.051)
- Mentoring program for new-to-career employees (2024.053)
- Improvements to the hiring process to ensure equity and fairness (2024.052)

## **Operations**

The Operations program area provides a wide array of administrative, clerical, technical, and operational support services across the agency to ensure that the office is managed efficiently and effectively. It provides administrative support to executive leadership and divisions; supports general operations of the agency through facilities management; and supports the activities, events, and meetings of the agency. Operations provides support for all public body meetings and serves as administrator of the agenda management system. It also coordinates the agency's record retention program and Freedom of Information Act (FOIA) requests.

### **FY2025 activities include:**

- Management and retention of agency records (2023.007)
- Facilities management (2010.056)
- Providing administrative support for all in-person public body meetings (2010.006)
- Overseeing and maintaining public agenda management system (2021.073)
- Responding to FOIA requests in a timely manner (2010.057)

## **Finance**

The Finance program area 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.

Finance staff are responsible for facilitating the annual audit of CMAP's financial records. The program provides oversight and training for CMAP's financial and payroll software system.

### **FY2025 activities include:**

- Implementing and administering a new enterprise resource planning system (2021.044)
- Developing the annual budget (2010.011)
- Budget forecasting and analysis (2010.046)
- Grant reporting and tracking (2010.046)

## **Human Resources**

The Human Resources program area works with employees and management to address employee performance and professional development. This process is formalized with CMAP's Career Framework process, annual review process, development plans, regular employee performance conversations, and performance documentation. CMAP provides policies to assist employees in understanding federal, state, and CMAP polices, including standards of conduct and performance expectations.

### **FY2025 activities include:**

- Providing professional training opportunities for CMAP staff (2010.003)
- Managing the intern and fellowship program (2010.020)
- Managing third-party payroll system and integration with ERP (2022.007)
- Facilitating annual employee reviews and merit-based pay increases (2010.047)
- Managing open enrollment and employee benefit selections (2010.047)

## **Continuing FY2024 Projects**

Each fiscal year, CMAP receives an allocation of funds from IDOT. These funds are guided by the adopted MPO Cooperative Agreement. These funds provide the financial operational assistance for the MPO to perform required transportation planning work, prepare technical documents, and provide specialized assistance as required by federal law and regulations. However, since unforeseen events can occur during the fiscal year, a balance of annual funds may remain at the end of the fiscal year (June 30). Due to this possibility, IDOT allows for the MPO to use the previous fiscal year's balance until December 31 of that calendar year. As a result, federal and state planning funds received for FY2024 can be used for eligible work activities identified in the adopted FY2025 UWP from July 1, 2023, through December 31, 2024. Due to the unforeseen events, the MPO may have a remaining balance of FY2024 federal and state planning funds. To use these funds, some projects identified in the FY2024 Regional budget and work plan may continue through December 31, 2024. A complete list of those projects will be included in an appendix of the FY2025 Regional Work Plan and Budget.

# Section 3: Appendices

## Appendix A: List of projects identified for six-month grace period funding from FY2024 work plan

Work plan title	Work plan description	Program area
Transportation Modeling Services to Regional Partners	<p>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.</p>	Travel Demand Forecasting
Eco (e-Tip) Migration	<p>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. Ongoing 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.</p>	Transportation Improvement Program (TIP) Coordination
Data Governance	<p>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. This year, staff will update and maintain the library and explore the feasibility of migrating some existing data to the new ESRI Hub site. Staff is collaborating with IDOT and other Illinois MPOs to procure Ecopia geospatial data for a wide range of uses.</p>	Data Science

Enterprise Resource Planning System	CMAP 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.	Finance
EV Infrastructure Strategy	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 IJIA.	Climate Action
Cicero Local Road Safety Plan	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.	Safe Travel for All Roadmap
Round Lake Beach Bike and Pedestrian Plan	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.	Safe Travel for All Roadmap
Freight Mitigation Strategy	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 FY2024.	Transportation Network Efficiencies

New Regional Plan Scoping and Development	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.	Insights
Congestion Management Process Update	This project will update the agency’s Congestion Management Process (CMP) data and documentation. The CMP describes an ongoing, systematic method of managing congestion that provides information about both system performance and potential alternatives for solving congestion-related problems. The CMP is a federally-required process and requires that any federally-funded transportation project that significantly increases the capacity for single-occupant vehicles in our area must be derived from a CMP.	Travel Demand Forecasting
2026 Regional Transportation Plan	As a metropolitan planning organization (MPO) CMAP must prepare a Metropolitan Transportation Plan, in accordance with 49 USC 5303(i), to accomplish the objectives outlined by the MPO, the state, and the public transportation providers with respect to the development of the metropolitan area’s transportation network. This plan must identify how the metropolitan area will manage and operate a multi-modal transportation system (including transit, highway, bicycle, pedestrian, and accessible transportation) to meet the region’s economic, transportation, development, and sustainability goals -- among others -- for a 20+ year planning horizon, while remaining fiscally constrained.	Transportation Investment Strategies
Northwest Cook Transit Coordination Study	CMAP will provide technical assistance, as a consultant-led project, to Pace, Hanover, and Palatine 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.	Insights
Transportation Greenhouse Gas Emissions Modeling	CMAP is developing a Regional Transportation Emissions Mitigation Plan 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, the project 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.	Climate Action

Household Travel Survey	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.	Travel Demand Forecasting
Housing snapshots	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.	Coordinated Land Use Strategies
Kane County Housing Readiness	Help individual communities build the skills to access and administer housing funding provided by IHDA, county community development programs, and others.	Coordinated Land Use Strategies
Village of Alsip Bicycle and Pedestrian Plan	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.	Safe Travel for All Roadmap
Village of Richmond Bicycle and Pedestrian Plan	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.	Safe Travel for All Roadmap
West Cook Bicycle and Pedestrian Plan	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 multijurisdictional 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.	Safe Travel for All Roadmap
Franklin Park Grand Ave Corridor Plan	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.	Economic Competitiveness

Greater Ashburn Safety Action Plan	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.	Safe Travel for All Roadmap
Regional Climate Action Planning	CMAP is partnering with the Metropolitan Mayors Caucus to produce the three deliverables required through the US EPA Climate Pollution Reduction Program.	Climate Action

## 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 FY2025, local contributions total \$1,747,493.

<b>Table 1: Overall contribution structure, FY2023 and FY2024</b>			
<b>Municipality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
Cook	\$269,646	\$269,646	\$293,914
DuPage	\$72,718	\$72,718	\$79,263
Kane	\$54,286	\$54,286	\$59,172
Kendall	\$35,644	\$35,644	\$38,852
Lake	\$62,204	\$62,204	\$67,802
McHenry	\$44,060	\$44,060	\$48,025
Will	\$61,442	\$61,442	\$66,972
<b>County subtotal</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$654,000</b>
City of Chicago	\$203,856	\$203,856	\$222,203
Other municipalities	\$185,789	\$199,349	\$217,290
<b>Municipal subtotal</b>	<b>\$101,928</b>	<b>\$403,205</b>	<b>\$439,493</b>
Transit agencies (through RTA)	\$480,000	\$480,000	\$523,200
Tollway	\$120,000	\$120,000	\$130,800
<b>Transportation agency subtotal</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$654,000</b>
<b>Total</b>	<b>\$1,589,645</b>	<b>\$1,603,205</b>	<b>\$1,747,493</b>

**Table 2: Municipal contribution structure, FY2023 and FY2024**

<b>Municipality</b>	<b>Population (2014 census)</b>	<b>Waived or reduced</b>	<b>FY2024</b>	<b>FY2025</b>
Addison	37,297		\$1,459.26	\$1,590.59
Algonquin	30,410		\$1,189.80	\$1,296.88
Alsip	19,427		\$760.09	\$828.50
Antioch	14,411		\$563.84	\$614.59
Arlington Heights	76,024		\$2,974.47	\$3,242.17
Aurora	200,456		\$7,842.93	\$8,548.79
Bannockburn	1,575		\$61.62	\$67.17
Barrington	10,373		\$405.85	\$442.38
Barrington Hills	4,259		\$166.64	\$181.64
Bartlett	41,632		\$1,628.87	\$1,775.47
Batavia	26,424		\$1,033.85	\$1,126.90
Beach Park	13,988		\$547.29	\$596.55
Bedford Park	576	waived (size)	\$ -	
Beecher	4,461		\$174.54	\$190.25
Bellwood	19,152	reduced (economic)	\$374.67	\$408.39
Bensenville	18,487		\$723.31	\$788.41
Berkeley	5,230		\$204.63	\$223.05
Berwyn	56,693		\$2,218.14	\$2,417.77
Big Rock	1,160		\$45.39	\$49.48
Bloomington	22,299		\$872.46	\$950.98
Blue Island	23,785	waived (economic)	\$550	\$600
Bolingbrook	74,180		\$2,902.33	\$3,163.54
Braceville	775	waived (size)	\$ -	
Braidwood	6,185		\$241.99	\$263.77
Bridgeview	16,491		\$645.22	\$703.29
Broadview	7,959		\$311.40	\$339.43
Brookfield	19,023		\$744.28	\$811.27
Buffalo Grove	41,701		\$1,631.57	\$1,778.41
Bull Valley	1,107		\$43.31	\$47.21
Burbank	29,218		\$1,143.17	\$1,246.06
Burlington	636	waived (size)	\$ -	
Burnham	4,229	reduced (economic)	\$82.73	\$90.18
Burr Ridge	10,761		\$421.03	\$458.92
Calumet City	37,213	reduced (economic)	\$727.99	\$793.51

Calumet Park	7,903	reduced (economic)	\$154.60	\$168.51
Campton Hills	11,317		\$442.78	\$482.63
Carol Stream	40,349		\$1,578.67	\$1,720.75
Carpentersville	38,407		\$1,502.69	\$1,637.93
Cary	17,991		\$703.91	\$767.26
Channahon	12,616		\$493.61	\$538.03
Chicago	2,722,389		\$203,856	\$222,203
Chicago Heights	30,436	reduced (economic)	\$595.41	\$649.00
Chicago Ridge	14,434		\$564.74	\$615.57
Cicero	84,354	reduced (economic)	\$1,650.19	\$1,798.71
Clarendon Hills	8,658		\$338.75	\$369.24
Coal City	5,521		\$216.01	\$235.45
Country Club Hills	16,865		\$659.85	\$719.24
Countryside	6,023		\$235.65	\$256.86
Crest Hill	20,771		\$812.67	\$885.81
Crestwood	11,029		\$431.51	\$470.35
Crete	8,227		\$321.89	\$350.86
Crystal Lake	40,493		\$1,584.31	\$1,726.90
Darien	22,315		\$873.08	\$951.66
Deer Park	3,245		\$126.96	\$138.39
Deerfield	18,385		\$719.32	\$784.06
Des Plaines	58,947		\$2,306.33	\$2,513.90
Diamond	2,501		\$97.85	\$106.66
Dixmoor	3,622	waived (economic)	\$ -	
Dolton	23,307	reduced (economic)	\$455.95	\$496.99
Downers Grove	49,715		\$1,945.12	\$2,120.18
East Dundee	3,198		\$125.12	\$136.38
East Hazel Crest	1,552	waived (economic)	\$200	\$218
Elburn	5,682		\$222.31	\$242.32
Elgin	111,117		\$4,347.50	\$4,738.78
Elk Grove Village	33,379		\$1,305.97	\$1,423.51
Elmhurst	45,751		\$1,790.03	\$1,951.13
Elmwood Park	24,954		\$976.34	\$1064.21
Elwood	2,267		\$88.70	\$96.68
Evanston	75,658		\$2,960.15	\$3,226.56
Evergreen Park	19,935		\$779.97	\$850.17

Flossmoor	9,522		\$372.55	\$406.08
Ford Heights	2,785	waived (economic)	\$300	\$327
Forest Park	14,196		\$555.42	\$605.41
Forest View	697	waived (size)	\$ -	
Fox Lake	10,578		\$413.87	\$451.12
Fox River Grove	4,704		\$184.05	\$200.61
Frankfort	18,446		\$721.71	\$786.66
Franklin Park	18,404		\$720.06	\$784.87
Geneva	21,742		\$850.67	\$927.23
Gilberts	7,556		\$295.63	\$322.24
Glen Ellyn	27,763		\$1,086.24	\$1,184.00
Glencoe	8,923		\$349.12	\$380.54
Glendale Heights	34,530		\$1,351.00	\$1,472.59
Glenview	46,767		\$1,829.78	\$1,994.46
Glenwood	9,036		\$353.54	\$385.36
Godley	670	waived (size)	\$ -	
Golf	506	waived (size)	\$ -	
Grayslake	21,018		\$822.34	\$896.35
Green Oaks	3,854		\$150.79	\$164.36
Greenwood	252	waived (size)	\$ -	
Gurnee	31,207		\$1,220.99	\$1,330.88
Hainesville	3,682		\$144.06	\$157.03
Hampshire	5,976		\$233.81	\$254.85
Hanover Park	38,476		\$1,505.39	\$1,640.88
Harvard	9,230	reduced (economic)	\$180.56	\$196.81
Harvey	25,347	waived (economic)	\$550	\$600
Harwood Heights	8,675		\$339.41	\$369.96
Hawthorn Woods	7,875		\$308.11	\$335.84
Hazel Crest	14,182	reduced (economic)	\$277.44	\$302.41
Hebron	1,205		\$47.15	\$51.39
Hickory Hills	14,177		\$554.68	\$604.60
Highland Park	29,871		\$1,168.72	\$1,273.90
Highwood	5,387		\$210.77	\$229.74
Hillside	8,195		\$320.63	\$349.49
Hinsdale	17,446		\$682.58	\$744.01
Hodgkins	1,881		\$73.59	\$80.21
Hoffman Estates	52,347		\$2,048.10	\$2,232.43

Holiday Hills	593	waived (size)	\$ -	
Homer Glen	24,364		\$953.25	\$1039.04
Hometown	4,365	reduced (economic)	\$85.39	\$93.08
Homewood	19,464		\$761.54	\$830.08
Huntley	25,603		\$1,001.73	\$1,091.89
Indian Creek	546	waived (size)	\$ -	
Indian Head Park	3,839		\$150.20	\$163.72
Inverness	7,592		\$297.04	\$323.77
Island Lake	8,031		\$314.22	\$342.50
Itasca	8,800		\$344.30	\$375.29
Johnsburg	6,297		\$246.37	\$268.54
Joliet	147,928		\$5,787.75	\$6,308.65
Justice	13,022	reduced (economic)	\$254.75	\$277.68
Kaneville	491	waived (size)	\$ -	
Kenilworth	2,562		\$100.24	\$109.26
Kildeer	3,958		\$154.86	\$168.80
La Grange	15,759		\$616.58	\$672.07
La Grange Park	13,665		\$534.65	\$582.77
Lake Barrington	4,985		\$195.04	\$212.59
Lake Bluff	5,698		\$222.94	\$243.00
Lake Forest	19,379		\$758.21	\$826.45
Lake in the Hills	28,893		\$1,130.45	\$1,232.19
Lake Villa	8,825		\$345.28	\$376.36
Lake Zurich	20,054		\$784.62	\$855.24
Lakemoor	6,005		\$234.95	\$256.10
Lakewood	3,811		\$149.11	\$162.53
Lansing	28,522		\$1,115.94	\$1,216.37
Lemont	16,661		\$651.87	\$710.54
Libertyville	20,512		\$802.54	\$874.77
Lily Lake	1,024		\$40.06	\$43.67
Lincolnshire	7,292		\$285.30	\$310.98
Lincolnwood	12,687		\$496.38	\$541.05
Lindenhurst	14,468		\$566.07	\$617.02
Lisbon	295	waived (size)	\$ -	
Lisle	22,827		\$893.12	\$973.50
Lockport	25,119		\$982.79	\$1071.24
Lombard	43,893		\$1,717.33	\$1,871.89

Long Grove	8,181		\$320.09	\$348.90
Lynwood	9,313	reduced (economic)	\$182.19	\$198.59
Lyons	10,773		\$421.50	\$459.44
Manhattan	7,302		\$285.69	\$311.40
Maple Park	1,313		\$51.37	\$55.99
Marengo	7,508		\$293.75	\$320.19
Markham	12,688	reduced (economic)	\$248.21	\$270.55
Matteson	19,156		\$749.49	\$816.94
Maywood	24,133	waived (economic)	\$550	\$600
McCook	231	waived (size)	\$ -	
McCullom Lake	1,026	waived (economic)	\$200	\$218
McHenry	26,630		\$1,041.91	\$1,135.68
Melrose Park	25,511		\$998.13	\$1087.96
Merrionette Park	1,897		\$74.22	\$80.90
Mettawa	571	waived (size)	\$ -	
Midlothian	14,911		\$583.40	\$635.91
Millbrook	347	waived (size)	\$ -	
Millington	665	waived (size)	\$ -	
Minooka	11,194		\$437.97	\$477.39
Mokena	19,447		\$760.87	\$829.35
Monee	5,105		\$199.74	\$217.72
Montgomery	19,301		\$755.16	\$823.12
Morton Grove	23,497		\$919.33	\$1002.07
Mount Prospect	54,951		\$2,149.98	\$2,343.48
Mundelein	31,562		\$1,234.88	\$1,346.02
Naperville	146,128		\$5,717.32	\$6,231.88
New Lenox	25,426		\$994.80	\$1084.33
Newark	1,017		\$39.79	\$43.37
Niles	30,000		\$1,173.76	\$1,279.40
Norridge	14,674		\$574.13	\$625.80
North Aurora	17,342		\$678.51	\$739.58
North Barrington	3,029		\$118.51	\$129.18
North Chicago	30,395	waived (economic)	\$550	\$600
North Riverside	6,698		\$262.06	\$285.65
Northbrook	33,655		\$1,316.77	\$1,435.28
Northfield	5,483		\$214.52	\$233.83

Northlake	12,372		\$484.06	\$527.63
Oak Brook	8,065		\$315.55	\$343.95
Oak Forest	28,174		\$1,102.32	\$1,201.53
Oak Lawn	57,034		\$2,231.48	\$2,432.31
Oak Park	52,008		\$2,034.84	\$2,217.98
Oakbrook Terrace	2,171		\$84.94	\$92.58
Oakwood Hills	2,070		\$80.99	\$88.28
Old Mill Creek	224	waived (size)	\$ -	
Olympia Fields	5,045		\$197.39	\$215.16
Orland Hills	7,277		\$284.72	\$310.34
Orland Park	58,666		\$2,295.33	\$2,501.91
Oswego	33,099		\$1,295.01	\$1,411.56
Palatine	69,387		\$2,714.80	\$2,959.13
Palos Heights	12,597		\$492.86	\$537.22
Palos Hills	17,627		\$689.66	\$751.73
Palos Park	4,906		\$191.95	\$209.23
Park City	7,440	waived (economic)	\$300	\$327
Park Forest	22,034	reduced (economic)	\$431.05	\$469.84
Park Ridge	37,856		\$1,481.13	\$1,614.43
Peotone	4,136		\$161.82	\$176.38
Phoenix	1,969	waived (economic)	\$300	\$327
Pingree Grove	5,878		\$229.98	\$250.68
Plainfield	42,138		\$1,648.67	\$1,797.05
Plano	11,175		\$437.23	\$476.58
Plattville	251	waived (size)	\$550	\$600
Port Barrington	1,508		\$59.00	\$64.31
Posen	6,021	reduced (economic)	\$117.79	\$128.39
Prairie Grove	1,876		\$73.40	\$80.01
Prospect Heights	16,418		\$642.36	\$700.17
Richmond	1,895		\$74.14	\$80.81
Richton Park	13,751	reduced (economic)	\$269.01	\$293.22
Ringwood	825		\$32.28	\$35.19
River Forest	11,208		\$438.52	\$477.99
River Grove	10,271		\$401.86	\$438.03
Riverdale	13,604	waived (economic)	\$550	\$600
Riverside	8,881		\$347.47	\$378.74

Riverwoods	3,659		\$143.16	\$156.04
Robbins	5,480	waived (economic)	\$300	\$327
Rockdale	1,957		\$76.57	\$83.46
Rolling Meadows	24,279		\$949.93	\$1035.42
Romeoville	39,679		\$1,552.46	\$1,692.18
Roselle	23,030		\$901.06	\$982.16
Rosemont	4,226		\$165.34	\$180.22
Round Lake	18,536		\$725.23	\$790.50
Round Lake Beach	28,012		\$1,095.98	\$1,194.62
Round Lake Heights	2,734		\$106.97	\$116.60
Round Lake Park	7,371	reduced (economic)	\$144.20	\$157.18
Sandwich	7,410		\$289.92	\$316.01
Sauk Village	10,545	waived (economic)	\$300	\$327
Schaumburg	74,896		\$2,930.34	\$3,194.07
Schiller Park	11,857		\$463.91	\$505.66
Shorewood	16,569		\$648.27	\$706.61
Skokie	65,112		\$2,547.54	\$2,776.82
Sleepy Hollow	3,340		\$130.68	\$142.44
South Barrington	4,822		\$188.66	\$205.64
South Chicago Heights	4,157		\$162.64	\$177.28
South Elgin	22,226		\$869.60	\$947.86
South Holland	22,144		\$866.39	\$944.37
Spring Grove	5,725		\$223.99	\$244.15
St. Charles	33,387		\$1,306.28	\$1,423.85
Steger	9,557	reduced (economic)	\$186.96	\$203.79
Stickney	6,818		\$266.76	\$290.77
Stone Park	4,957	reduced (economic)	\$96.97	\$105.70
Streamwood	40,345		\$1,578.52	\$1,720.59
Sugar Grove	9,192		\$359.64	\$392.01
Summit	11,447		\$447.87	\$488.18
Symerton	89	waived (size)	\$ -	
Third Lake	1,194		\$46.72	\$50.92
Thornton	2,401		\$93.94	\$102.39
Tinley Park	57,280		\$2,241.11	\$2,442.81

Tower Lakes	1,264		\$49.45	\$53.90
Trout Valley	530	waived (size)	\$ -	
Union	562	waived (size)	\$ -	
University Park	7,095		\$277.60	\$302.58
Vernon Hills	25,911		\$1,013.78	\$1,105.02
Villa Park	22,038		\$862.25	\$939.85
Virgil	336	waived (size)	\$ -	
Volo	3,870		\$151.42	\$165.05
Wadsworth	3,759		\$147.07	\$160.31
Warrenville	13,336		\$521.78	\$568.74
Wauconda	13,896		\$543.69	\$592.62
Waukegan	88,915		\$3,478.84	\$3,791.94
Wayne	2,442		\$95.54	\$104.14
West Chicago	27,507		\$1,076.22	\$1,173.08
West Dundee	7,391		\$289.18	\$315.21
Westchester	16,807		\$657.58	\$716.76
Western Springs	13,284		\$519.74	\$566.52
Westmont	24,963		\$976.69	\$1064.59
Wheaton	53,644		\$2,098.85	\$2,287.75
Wheeling	38,010		\$1,487.16	\$1,621.00
Willow Springs	5,709		\$223.37	\$243.47
Willowbrook	8,631		\$337.69	\$368.08
Wilmette	27,446		\$1,073.84	\$1,170.49
Wilmington	5,712		\$223.48	\$243.59
Winfield	9,569		\$374.39	\$408.09
Winnetka	12,490		\$488.68	\$532.66
Winthrop Harbor	6,730		\$263.31	\$287.01
Wonder Lake	3,944		\$154.31	\$168.20
Wood Dale	13,945		\$545.60	\$594.70
Woodridge	33,378		\$1,305.93	\$1,423.46
Woodstock	25,178		\$985.10	\$1073.76
Worth	10,838		\$424.04	\$462.20
Yorkville	18,096		\$708.01	\$771.73
Zion	24,264		\$949.34	\$1034.78

## Appendix C: Budget category definitions

---

### Personnel and fringe benefits

**Regular salaries/temporary wages.** Includes expenditures to CMAP employees, paid on a biweekly basis for the entire budget year.

*Benefit employees:* salaries for employees are based on 1950 hours annually, reduced by a standard estimate for holiday, vacation, personal, and sick time that are treated as fringe.

*Non-benefit employees:* wages for temporary employees (interns and fellows) are based on an hourly rate.

**Fringe benefits.** Includes allowances and services provided by employers to their employees as compensation in addition to regular salaries and wages. Fringe benefits include, but are not limited to, the costs of paid time off, employee insurance, pensions, and unemployment benefit plans. Federal regulations section 22.431 CFR 200 § 200.431 Compensation.

**Fringe rate.** Fringe benefit rate and computation is based on the Annual Audited Financial Report. A fringe rate must be approved and applied to salaries for the purposes of applying for funding. CMAP's current fringe rate is based on the agency's cost for Medicare, the Federal Insurance Contributions Act, the Illinois Municipal Retirement System Fund, the State Employee Retirement System Fund (when applicable), life insurance, medical, dental, vision, workers' compensation, unemployment compensation, and other benefits. The fringe rate also includes a standard estimate for holiday, vacation, personal, and sick time for benefit employees.

**Medicare — employer contribution.** Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs paid.

**FICA — employer 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 — employer contribution.** Includes all payments made to the Illinois Municipal Retirement System Fund and the State Employee Retirement System Fund 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 — employer contribution.** Includes the employer share of life insurance benefits paid for all regular employees.

**Medical/dental/vision — employer contribution.** Includes the employer share of medical, dental, and vision insurance benefits paid for all regular employees.

**Other benefits — employer contribution.** Includes any other miscellaneous employer paid costs related to employee benefits provided. An example of this type would be administrative fees paid to the financial services company that monitors the International City/County Management Association accounts or the firm that processes the employee flexible spending accounts.

## Travel, training, and education

**Conference registrations.** Includes 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.

**Staff association memberships.** Includes payments for dues and memberships to professional organizations by individual CMAP staff members.

**CMAP association memberships.** Includes payment for dues and memberships to professional organizations for the agency; these are not individual memberships.

## Equipment, supplies, and miscellaneous

**Equipment — small value.** Includes office machines, furnishings, and equipment with a unit cost under \$3,000 (e.g., adding machines, printers, calculators, computers, etc.).

**Equipment — capital.** Includes the purchase of any office and/or data processing equipment with a unit value larger than \$3,000.

**General supplies.** Includes supplies used in the break room and at various coffee stations throughout the CMAP office (e.g., coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies).

**Office supplies.** Includes supplies and materials necessary for the general operation of the CMAP office, (e.g., pens, pencils, folders, files, and adding machine paper and ribbons). These items are ordered by the administrative team from 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.

**Publications.** Includes the costs of books, subscriptions, journals, newspapers, etc.

**Data acquisition.** Includes the acquisition of data sets used by CMAP staff in the completion of the work.

**Software maintenance/licenses and subscriptions.** Includes payments for software maintenance and the purchase of licenses for software used by CMAP. Includes purchase of computer software that has a unit cost of under \$3,000 in value. Includes the purchase and renewal of licenses of web-based software used by CMAP staff.

**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 the payment of monthly fees for the use of offsite facilities for the storage of CMAP materials and documents and remote IT servers.

**Miscellaneous.** Includes various operating costs incurred that do not meet the definition of any other operating cost object code.

**Meeting expenses.** Includes expenses incurred to conduct various meetings held by CMAP.

**Printing services.** Includes printing services, microfilm services, photographic services, and survey maps prepared by non-employees.

## Contractual subawards

**Contractual subawards.** Includes awards provided by a pass-through entity to a sub-recipient for the sub-recipient to carry out part of a federal/state award, including a portion of the scope of work or objectives.

**Unified Work Program subawards.** Includes the subaward of Unified Work Program funds by CMAP to the region's Transportation Partner Agencies. Those agencies include Council of Mayors (for the Planning Liaisons Program), Regional Transportation Authority, Chicago Department of Transportation, Chicago Transit Authority, Metra, Pace, and the region's seven counties. These subawards consist of UWP core and UWP competitive program allocations.

**UWP core program allocations.** Includes subawards for core planning activities necessary to meet federal Metropolitan Planning requirements and other transportation planning activities on behalf of the designated MPO, including participation in the Transportation Improvement Program, Metropolitan Transportation Plan, Congestion Management Process, Performance Monitoring, Public Participation, and operational expenses.

**UWP competitive program allocations.** Includes subawards granted through a competitive process for one-time planning studies or activities that support, implement, inform, and/or complement the MPO's required work, and are aligned with CMAP's Strategic Direction and federal planning factors but are not ongoing core activities.

## Consultant and professional services

**Consulting services.** 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. Includes contracts with vendors to provide consulting services to CMAP staff.

**Professional services.** 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. Includes contracts with various vendors who provide professional services to CMAP and are in the CMAP offices.

**Legal services.** Includes payments to attorneys or law firms for services rendered to CMAP.

## Consultant Occupancy (rent and utilities) and telecommunication

**Occupancy costs.** 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.

**Utilities.** Includes all payments made to vendors for the various utility costs, such as electricity, heat, water, etc.

**Telecommunications.** Includes all payments made to vendors for telecommunication monthly charges, such as payments made to Verizon, AT&T, etc.

## Indirect costs

**Indirect costs.** Expenses that cannot be attributed to a specific project or activity but are incurred to support the overall operations of the organization. CMAP's indirect costs are applied to personnel and fringe at an approved indirect rate that is updated annually with IDOT.

## Appendix D: Budget details

**Table 3: Revenue, budget detail**

<b>Federal revenue</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>U.S. Department of Energy</b>			
Clean Energy to Communities			\$443,727
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$443,727</b>
<b>U.S. Department of Transportation</b>			
Unified Work Program (UWP)*	\$22,853,795	\$24,663,190	\$27,464,626
PL — Ecopia	\$2,525,016	\$5,000	\$960,000
SPR pavement management	\$20,147		
SPR truck routing	\$114,858		
SPR speed safety data			\$181,814
SPR equitable engagement	\$132,256	\$154,500	\$83,334
Americans with Disabilities Act	\$1,625,864	\$2,088,258	\$2,004,828
Build America Bureau: Regional Infrastructure Accelerator	\$1,000,000	\$750,000	\$364,508
Safe Streets for All			\$2,561,835
<b>Total</b>	<b>\$28,271,936</b>	<b>\$27,660,948</b>	<b>\$33,620,945</b>
<b>U.S. Department of Treasury</b>			
Cook County — American Rescue Plan Act		\$60,000	
<b>Total</b>	<b>\$ -</b>	<b>\$60,000</b>	<b>\$ -</b>
<b>U.S. Environmental Protection Agency</b>			
Climate Pollution Reduction Grant			\$470,441
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$470,441</b>
<b>Federal revenue total</b>	<b>\$28,271,936</b>	<b>\$27,720,948</b>	<b>\$34,535,113</b>

<b>State revenue</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>State of Illinois</b>			
Regional planning funds	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Illinois Environmental Protection Agency</b>			
Water quality management planning (S604b) funding			\$26,164
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$26,164</b>

Illinois Department of Natural Resources			
Regional water supply planning NE IL		\$125,000	\$69,723
<b>Total</b>	<b>\$ -</b>	<b>\$125,000</b>	<b>\$69,723</b>

Illinois Department of Transportation			
Unified Work Program match	\$3,500,000	\$3,734,165	\$4,385,000
Americans with Disabilities Act match	\$406,466	\$408,153	\$501,207
Safe Streets for All match			\$231,892
SPR equitable engagement match	\$33,064	\$38,545	\$20,834
<b>Total</b>	<b>\$3,939,530</b>	<b>\$4,180,863</b>	<b>\$5,138,933</b>

<b>State revenue total</b>	<b>\$3,939,530</b>	<b>\$4,305,863</b>	<b>\$5,234,820</b>
----------------------------	--------------------	--------------------	--------------------

<b>Other revenue</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>Other public agencies</b>			
MCC IHDA housing	\$53,835		
Cook County property tax analysis			\$441,626
Safe Streets for All county match			\$408,567
<b>Total</b>	<b>\$53,835</b>		<b>\$850,193</b>

<b>Foundations and non-public agencies</b>			
The Chicago Community Trust		\$75,000	
MacArthur Foundation	\$100,000	\$113,038	
<b>Total</b>	<b>\$100,000</b>	<b>\$188,038</b>	<b>\$ -</b>

<b>Contributions</b>			
Local contributions	\$887,486	\$1,603,205	\$1,747,494
Technical assistance contributions			\$80,000
<b>Total</b>	<b>\$887,486</b>	<b>\$1,603,205</b>	<b>\$1,827,494</b>

<b>Product sales, fees, and interest</b>			
Interest			
General fund	\$25,000	\$25,000	\$25,000
PDP fellow	\$100	\$ -	\$ -
Miscellaneous			
PDP fellow	\$7,500	\$ -	\$7,500
Subleases	\$ -	\$ -	\$115,639
<b>Total</b>	<b>\$32,600</b>	<b>\$25,000</b>	<b>\$148,139</b>

<b>Other revenue total</b>	<b>\$ 1,073,921</b>	<b>\$ 1,816,243</b>	<b>\$ 2,825,826</b>
----------------------------	---------------------	---------------------	---------------------

<b>Use of fund balance</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>Use of fund balance</b>			
General fund contribution	\$741,157	\$280,958	\$408,703
Unified Work Program match	\$140,553	\$ -	\$ -
SPR speed safety data match	\$ -	\$ -	\$45,454
Build America Bureau: Regional Infrastructure Accelerator contribution	\$ -	\$ -	\$157,188
<b>Total</b>	<b>\$881,710</b>	<b>\$280,958</b>	<b>\$611,345</b>

<b>Use of fund balance total</b>	<b>\$881,710</b>	<b>\$280,958</b>	<b>\$ 611,345</b>
----------------------------------	------------------	------------------	-------------------

<b>In-kind services</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>Match from partner agencies</b>			
Unified Work Program core and competitive subaward match	\$1,160,410	\$1,260,569	\$1,212,585
<b>Total</b>	<b>\$1,160,410</b>	<b>\$1,260,569</b>	<b>\$1,212,585</b>

<b>In-kind services total</b>	<b>\$1,160,410</b>	<b>\$1,260,569</b>	<b>\$1,212,585</b>
-------------------------------	--------------------	--------------------	--------------------

<b>Revenue, fund balance, and in-kind services summary</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
Federal revenue total	\$28,271,936	\$27,720,948	\$34,535,113
State revenue total	\$3,939,530	\$4,305,863	\$5,234,820
Other revenue total	\$1,073,921	\$1,816,243	\$2,825,826
Use of fund balance total	\$881,710	\$280,958	\$611,345
In-kind services total	\$1,160,410	\$1,260,569	\$1,212,585
<b>Total</b>	<b>\$35,327,507</b>	<b>\$35,384,581</b>	<b>\$44,419,689</b>

\*The FY2023 line item represents the total of the following line items from the approved FY2023 budget: Federal UWP Operating \$18,212,156 and Grants awarded to partner agencies \$4,641,639, for a total of \$22,853,795.

The FY2024 line item represents the total of the following line items from the approved FY2024 budget: Federal UWP Operating \$18,684,251, Federal Additional UWP operating funds \$936,661, and Grants awarded to partner agencies \$5,042,278, for a total of \$24,663,190.

<b>Additional grant funding received after board approval</b>			
	<b>FY2023 budget</b>	<b>FY2024 budget</b>	<b>FY2025 budget*</b>
<b>U.S. Department of Commerce</b>			
NOAA flood equity	\$175,000		
<b>Total</b>	<b>\$175,000</b>		

<b>U.S. Department of Energy</b>			
Clean Energy to Communities		\$150,000	
<b>Total</b>		<b>\$150,000</b>	

<b>U.S. Environmental Protection Agency</b>			
Climate Pollution Reduction Grant		\$80,000	
<b>Total</b>		<b>\$80,000</b>	

<b>U.S. Department of Housing and Urban Development</b>			
Pathways to Removing Obstacles to Housing			\$637,563
<b>Total</b>			<b>\$637,563</b>

<b>U.S. Department of Transportation</b>			
SPR speed safety data	\$40,098	\$195,635	
Safe Streets for All		\$1,738,694	
<b>Total</b>	<b>\$40,098</b>	<b>\$1,934,329</b>	

<b>Other public agencies</b>			
Cook County property tax analysis	\$211,473	\$403,350	
<b>Total</b>	<b>\$211,473</b>	<b>\$403,350</b>	

<b>Foundations and non-public agencies</b>			
The Chicago Community Trust - technical assistance support	\$75,000		
The Chicago Community Trust - PART support	\$70,000		
<b>Total</b>	<b>\$145,000</b>		

<b>Additional grants total</b>	<b>\$571,571</b>	<b>\$2,567,679</b>	<b>\$637,563</b>
--------------------------------	------------------	--------------------	------------------

\*FY2025 grant application pending

#### Table 4: Expenses

<b>Expenses</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
Personnel (salary and wages)	\$10,432,189	\$10,960,669	\$11,575,714
Fringe benefits	\$2,988,258	\$2,585,024	\$3,320,747
Travel	\$129,142	\$131,482	\$192,184
Equipment	\$371,500	\$856,515	\$283,510
Supplies	\$50,163	\$57,515	\$41,650
Contractual subawards*	\$5,802,049	\$6,302,847	\$6,062,924
Consultant (professional service)	\$6,163,500	\$7,016,686	\$14,053,015
Occupancy (rent and utilities)	\$1,936,300	\$1,891,500	\$2,061,650
Telecommunications	\$47,959	\$48,562	\$61,991
Training and education	\$433,315	\$437,148	\$535,369
Miscellaneous costs	\$4,053,529	\$2,054,106	\$2,214,297
Indirect costs	\$2,919,603	\$3,042,527	\$3,317,070
<b>Total expenses</b>	<b>\$35,327,507</b>	<b>\$35,384,581</b>	<b>\$43,720,121</b>

\*Core and competitive subawards to UWP partner agencies (Chicago Department of Transportation, Council of Mayors Planning Liaisons Program, counties, Chicago Transit Authority, Metra, and Pace)

**Table 5: Summary**

<b>Budget summary</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
Revenue and in-kind total	\$35,327,507	\$35,384,581	\$44,419,689
Expense total	\$35,327,507	\$35,384,581	\$43,720,121
<b>Fund reserve*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$699,568</b>

\*Fund balance reserve required by guidance from FHWA

**Table 6: Unified Work Program**

<b>Unified Work Program (UWP)</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
<b>UWP mark</b>			
UWP federal (80%)	\$22,853,795	\$24,926,361	\$27,464,626
UWP local (20%)	\$5,713,449	\$6,231,590	\$6,866,157
<b>Total</b>	<b>\$28,567,244</b>	<b>\$31,157,951</b>	<b>\$34,330,783</b>

<b>Allocations</b>			
CMAP operating - federal	\$18,189,756	\$19,884,083	\$22,614,287
CMAP operating - local Match	\$4,547,439	\$4,971,021	\$5,653,572
Subawards - federal	\$4,664,039	\$5,042,278	\$4,850,339
Subawards - local match	\$1,166,010	\$1,260,569	\$1,212,585
<b>Total</b>	<b>\$28,567,244</b>	<b>\$ 31,157,951</b>	<b>\$34,330,783</b>

<b>Categories</b>			
MPO activities - federal	\$22,282,450	\$23,133,359	\$ 24,911,803
MPO activities - local match	\$5,570,613	\$5,783,676	\$6,227,952
<b>Operating subtotal</b>	<b>\$27,853,063</b>	<b>\$28,917,035</b>	<b>\$31,139,755</b>

Safe and complete streets - federal	\$571,345	\$593,170	\$686,616
Safe and complete streets - local match	\$142,836	\$148,292	\$171,654
<b>Safe and complete streets subtotal</b>	<b>\$714,181.00</b>	<b>\$741,462</b>	<b>\$858,270</b>

Provisional PL - federal		\$1,199,563	\$1,866,208
Provisional PL - local match		\$299,890	\$466,552
<b>Provisional PL subtotal</b>		<b>\$1,499,454</b>	<b>\$2,332,760</b>

<b>Provisional PL total</b>	<b>\$28,567,244</b>	<b>\$31,157,951</b>	<b>\$34,330,785</b>
<b>Subawards, core</b>			
Council of Mayors	\$1,916,368	\$1,951,519	\$2,077,978
Regional Transportation Authority	\$ -	\$ -	\$ -
Chicago Department of Transportation	\$1,037,500	\$1,063,438	\$1,114,334
Chicago Transit Authority	\$1,025,000	\$838,226	\$1,049,205
Metra	\$650,000	\$863,851	\$659,365
Pace	\$287,000	\$441,750	\$562,847
Cook County	\$ -	\$ -	\$ -
DuPage County	\$ -	\$ -	\$35,705
Kane County	\$ 200,000	\$ -	\$ -
Lake County	\$ -	\$ -	\$ -
McHenry County	\$ -	\$ -	\$ -
Will County	\$ -	\$402,601	\$ -
<b>Core subtotal</b>	<b>\$5,115,868</b>	<b>\$5,561,385</b>	<b>\$5,499,434</b>

<b>Subawards, competitive</b>			
Council of Mayors			\$ -
Regional Transportation Authority			\$ -
Chicago Department of Transportation			\$ -
Chicago Transit Authority			\$250,000
Metra			\$165,000
Pace			\$ -
Cook County			\$ -
DuPage County			\$ 148,490
Kane County			\$ -
Lake County			\$ -
McHenry County			\$ -
Will County			\$ -
<b>Competitive subtotal</b>			<b>\$563,490</b>
<b>Subaward subtotal</b>	<b>\$5,115,868</b>	<b>\$5,561,385</b>	<b>\$6,062,924</b>

**Table 7: Unified Work Program, Council of Mayors subawards**

<b>UWP Council of Mayors subawards</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
North Shore Council of Mayors/ Northwest Municipal Conference	\$121,868	\$129,035	\$149,419
Northwest Council of Mayors/ Northwest Municipal Conference	\$156,567	\$178,953	\$167,914
North Central Council of Mayors/ West Central Municipal Conference	\$130,928	\$133,639	\$135,852
Central Council of Mayors/West Central Municipal Conference	\$127,505	\$130,024	\$132,926
Southwest Council of Mayors / Southwest Conference of Mayors	\$135,226	\$135,226	\$136,908
South Council of Mayors/South Suburban Mayors and Managers Association	\$254,533	\$254,533	\$257,841
DuPage Council of Mayors/DuPage Mayors and Managers Conference	\$258,307	\$258,307	\$261,406
Kane/Kendall Council of Mayors	\$232,328	\$232,328	\$319,310
Lake County Council of Mayors	\$224,736	\$225,015	\$227,641
McHenry County Council of Mayors	\$132,037	\$132,126	\$144,638
Will Council of Mayors/Will County Governmental League	\$142,332	\$142,332	\$144,123
<b>Total</b>	<b>\$1,916,368</b>	<b>\$1,951,519</b>	<b>\$2,077,978</b>

**Table 8: Unified Work Program, local match**

<b>UWP local match requirement</b>			
	<b>Approved FY2023 budget</b>	<b>Approved FY2024 budget</b>	<b>FY2025 budget</b>
UWP mark	\$28,567,244	\$31,157,952	\$34,330,781
UWP Federal (80%)	\$22,853,795	\$24,926,361	\$27,464,625
UWP Local (20%)	\$5,713,449	\$6,231,590	\$6,866,156

<b>Local match budgeted</b>			
IDOT			
IDOT Operating Match	\$3,500,000	\$3,500,000	\$3,500,000
Provisional PL - Local Match	\$ -	\$234,165	\$466,552
Local contribution gap	\$ -	\$ -	\$174,384
Census increase	\$ -	\$ -	\$144,064
I-290/Blue Line	\$ -	\$ -	\$100,000
<b>Total</b>	<b>\$3,500,000</b>	<b>\$3,734,165</b>	<b>\$4,385,000</b>

Other			
Local contributions	\$887,486	\$1,211,856	\$1,243,571
Match on subawards	\$1,160,410	\$1,260,569	\$1,212,585
General fund interest	\$25,000	\$25,000	\$25,000
General fund match	\$140,553	\$ -	\$ -
<b>Total</b>	<b>\$2,213,449</b>	<b>\$2,497,425</b>	<b>\$2,481,156</b>

<b>Local match budget total</b>	<b>\$5,713,449</b>	<b>\$6,231,590</b>	<b>\$6,866,156</b>
---------------------------------	--------------------	--------------------	--------------------

## Appendix E: List of technical assistance projects

The list of technical assistance projects for FY2024 Call for Projects.

Project number	Project title	Applicant	Project type	Assistance type
2024.012	City of Berwyn ADA self- evaluation and transition plan	City of Berwyn	ADA self-evaluation and transition plan	Consultant project with staff support
2024.013	City of Chicago Heights ADA self- evaluation and transition plan	City of Chicago Heights	ADA self-evaluation and transition plan	Consultant project with staff support
2024.014	Village of LaGrange Park ADA self- evaluation and transition plan	Village of La Grange	ADA self-evaluation and transition plan	Consultant project with staff support
2024.015	Village of Lemont ADA self- evaluation and transition plan	Village of Lemont	ADA self-evaluation and transition plan	Consultant project with staff support
2024.016	Village of Lincolnwood ADA self- evaluation and transition plan	Village of Lincolnwood	ADA self-evaluation and transition plan	Consultant project with staff support
2024.017	PLACEHOLDER	TBD	ADA self-evaluation and transition plan	Consultant project with staff support
2024.018	PLACEHOLDER	TBD	ADA self-evaluation and transition plan	Consultant project with staff support
2024.019	Alsip Bike/Ped Plan	Village of Alsip	Bike and Pedestrian Plan	Consultant project with staff support
2024.020	Richmond Bike/Ped Plan	Village of Richmond	Bike and Pedestrian Plan	Consultant project with staff support
2024.021	West Cook Bike/ Ped Plan	Village of Berkeley	Bike and Pedestrian Plan	Consultant project with staff support
2024.022	Lansing Capital Improvement Plan (CIP)	Village of Lansing	Capital Improvement Plan	Consultant project with staff support
2024.023	Grand Ave Corridor Plan	Village of Franklin Park	Corridor Plan	Staff project
2024.024	Chinatown NEXT Implementation Assistance	Coalition for a Better Chinese American Community	NEXT Program	Staff project

2024.025	Grant Readiness	Village of Ford Heights	Grant Readiness	Staff project
2024.026	Grant Readiness	City of Marengo	Grant Readiness	Staff project
2024.027	Grant Readiness	Village of Midlothian	Grant Readiness	Staff project
2024.028	Grant Readiness	Village of Summit	Grant Readiness	Staff project
2024.029	Pavement Management Plans	City of Hickory Hills	Pavement Management Plans	Consultant project with staff support
2024.030	Pavement Management Plans	Village of Diamond	Pavement Management Plans	Consultant project with staff support
2024.031	Pavement Management Plans	Village of Lake Villa	Pavement Management Plans	Consultant project with staff support
2024.032	Pavement Management Plans	Village of Maple Park	Pavement Management Plans	Consultant project with staff support
2024.033	Pavement Management Plans	Village of Newark	Pavement Management Plans	Consultant project with staff support
2024.034	Pavement Management Plans	Village of South Holland	Pavement Management Plans	Consultant project with staff support
2024.035	Pavement Management Plans	Wilmington City Hall	Pavement Management Plans	Consultant project with staff support
2024.036	Greater Ashburn Safety Action Plan	Greater Ashburn Development Association	Safety action plan	Consultant project with staff support

## Appendix F: Revision history

---

In tandem with quarterly reports that lay out real-time progress of work plan items, these amendments show changes in the budget or work plan items to ensure the public is informed of the agency's direction for FY2024. Final amendments are sent to the program management office, who will then transmit the amendments to the agency's communications and engagement and the executive office divisions.

<b>Date</b>	<b>Description</b>	<b>Reason</b>
2024.03.06	Update Land Use Forecasting and Analysis	Updated information on projects
2024.03.15	Removed text indicating proposed/draft	This document has been approved

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](https://cmap.illinois.gov) for more information.

433 West Van Buren Street  
Suite 450  
Chicago, IL 60607

---

[cmap.illinois.gov](https://cmap.illinois.gov)  
312-454-0400