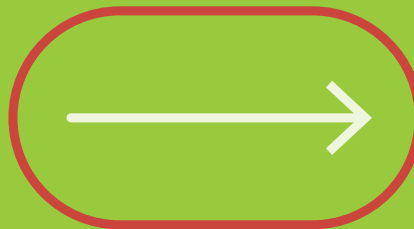
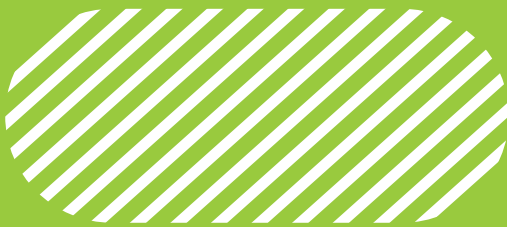


UNIFIED WORK PROGRAM FOR TRANSPORTATION

NORTHEASTERN ILLINOIS
FISCAL YEAR 2021

JUNE 2020



CMAP

UWP for Transportation Unified Work Program

Northeastern Illinois
Fiscal Year 2021

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

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

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

Along with the many transportation and transit activities, CMAP is also directed by the State of Illinois to conduct a wide variety of community and land use planning functions on behalf of the seven counties in the Northeast Illinois Region. Due to the interconnected nature of the transportation, transit, community and land use planning, it is critically important that this work be conducted in tandem and each be informed by the other. This allows the influence and impact of changes, to each of these important systems throughout the region, to be considered collectively to optimize both investment and outcomes. To do this work, the agency uses UWP funds complimented by a diverse set of other funding sources including grants and local dues. The complete outline of CMAP's annual services is included in the FY2021 budget that is a companion document to the UWP.

MPO Policy Committee

Municipal Government

Jeffery Schielke
Mayor, City of Batavia
Council of Mayors

Gia Biagi
Commissioner
Chicago Department of Transportation

Counties

John Yonan, P.E., Superintendent of
Transportation and Highways
Cook County Department of Transportation
and Highways

Dan Cronin
County Board Chair
DuPage County

Christopher J. Lauzen
County Board Chair
Kane County

Scott Gryder
County Board Chair
Kendall County

Sandy Hart
County Board Chair
Lake County

Jack D. Franks
County Board Chair
McHenry County

Lawrence M. Walsh
County Executive
Will County

Federal Agencies (Advisory)

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Division Administrator
Federal Highway Administration

Kelley Brookins
Regional Administrator
Federal Transit Administration

Regional Agencies

Leanne Redden
Executive Director
Regional Transportation Authority

Frank Beal
Board Member
Chicago Metropolitan Agency for Planning

Matthew Brolley
Board Member
Chicago Metropolitan Agency for Planning

Operating Agencies

Dorval Carter
President
Chicago Transit Authority

Erik Varela
Senior Director of Public Affairs
Union Pacific Railroad
Class 1 Railroad Companies

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

Jose Alvarez
Executive Director
Illinois State Toll Highway Authority

Jim Derwinski
Executive Director/Chief Executive Officer
Metra

Richard Kwasneski
Chairman of the Board
Pace

Secretary

Jesse Elam
Deputy Executive Director for Policy &
Programming
Chicago Metropolitan Agency for Planning

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Section I: Executive Summary

Unified Work Program Executive Summary

The Chicago Metropolitan Agency for Planning (CMAP) derives its primary funding from the Unified Work Program (UWP) that supports transportation planning in northeastern Illinois, with metropolitan planning funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), in addition to State and local sources. Federal dollars require a 20% local match, which has been provided since 2011 by the Illinois Department of Transportation (IDOT). The UWP funds are allocated for operating activities and contractual services. IDOT requires the operating funds (3-C Operations Grant) be expended during the fiscal year (July 1, 2020 to June 30, 2021) and the competitive funds (3-C Competitive Grant) be expended over a five-year period (July 1, 2020 to June 30, 2025). The revenues identified from the FY 2021 UWP funds were approved by the UWP Committee and Transportation Committee, and will be submitted for approval to the Coordinating Committee, MPO Policy Committee and CMAP Board in June 2020.

In June 2020, staff will present to the MPO Policy Committee and CMAP Board a budget that reflects the use of federal transportation funds and state and local match as revenue sources to cover FY 2021 UWP budgeted expenditures. The approved FY 2021 Unified Work Program budget totaled \$23,485,961. This included \$18,312,769 in FHWA and FTA regional planning funds and \$4,578,192 in state and local match funds. This year's federal competitive funds of \$595,000 were awarded to projects with CDOT and Metra. It is anticipated that the State of Illinois will pass a budget for fiscal year 2021. Therefore, CMAP has included in its FY 2021 UWP budget its expected State match of \$3,500,000, with an additional \$257,610 in other funding provided by CMAP.

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

The FY 2021 UWP is a one-year program covering the State of Illinois fiscal year from July 1, 2020 through June 30, 2021. The UWP Committee developed the FY 2021 program based on this year's UWP federal funding earmark for the metropolitan planning area. Project selection is typically guided by using a two-tiered process. The initial tier funds core elements, which largely address the MPO requirements for meeting federal certification of the metropolitan transportation planning process. The second tier, a competitive selection process, programs the remaining funds based upon a set of FY 2021 regional planning priorities developed by the UWP Committee in concert with the Transportation Committee, Coordinating Committee,

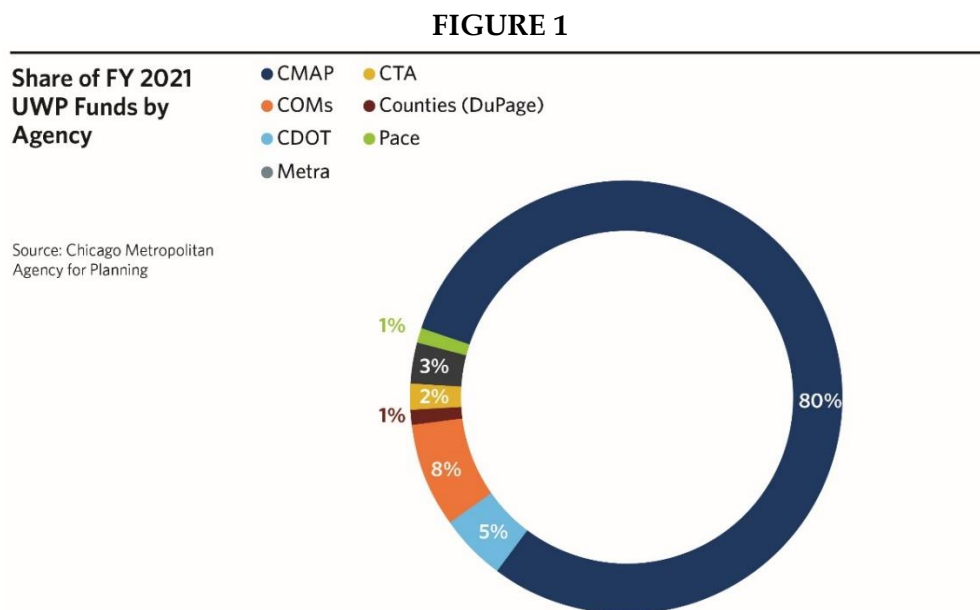
MPO Policy Committee and CMAP Board. The UWP Committee also uses a quantitative scoring process to evaluate project submissions in the competitive round.

The UWP budget is submitted to CMAP's Transportation Committee, which recommends approval of the UWP budget to the Coordinating Committee and the MPO Policy Committee. The Coordinating Committee also recommends approval of the UWP budget to the CMAP Board. Approval by the MPO Policy Committee signifies official MPO endorsement of the UWP budget.

FY 2021 UWP funds will be programmed to CMAP, CTA, the City of Chicago, Regional Council of Mayors, Metra, Pace, and DuPage County for core transportation planning activities. Additionally, CDOT and Metra will be awarded funds under the competitive program. The program continues to be focused on the implementation of three major pieces of legislation: the Clean Air Act Amendments of 1990; the Americans with Disabilities Act; and the Fixing America's Surface Transportation Act (FAST Act).

Funding by Agency

Figure 1 shows the share of FY 2021 UWP funds programmed to each agency.



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

The CTA and Pace are receiving 2% and 1% of the funds, respectively, for program development, participation in the regional planning process, and to perform studies and analytical work related to their systems.

Metra will receive 3% of the funds to fund capital program development and asset management activities, as well as funding to complete the Downtown Connections Study project awarded as part of the competitive process.

The City of Chicago is receiving 5% of the funds for transportation planning and programming activities, as well funding to complete the Central Business District Multi-Modal Demand Assessment project awarded as part of the competitive process. The Regional Councils of Mayors are receiving 8% of the funds. The Council of Mayors Planning Liaison (PL) program is responsible for serving as a general liaison between CMAP and local elected officials. PLs also facilitate the local Surface Transportation Program (STP) process and monitors other transportation projects from various funding sources. DuPage County is funded with 1% of funds for their Trails Plan.

TABLE 1: Summary of UWP Projects and Budgets by Recipient Agency

Agency	Project Title	Federal	Local Match	Total
CMAP	MPO Activities	15,030,443	3,757,610	18,788,053
CMAP Total		15,030,443	3,757,610	18,788,053
City of Chicago	Transportation and Programming	693,000	173,250	866,250
City of Chicago	Central Business District Multi-Modal Demand Assessment	240,000	60,000	300,000
City of Chicago Total		933,000	233,250	1,166,250
CTA	Program Development	420,000	105,000	525,000
CTA Total		420,000	105,000	525,000
Council of Mayors	Subregional Transportation Planning, Programming and Management	1,467,326	366,832	1,834,158
Council of Mayors Total		1,467,326	366,832	1,834,158
DuPage County	DuPage Trails Plan	240,000	60,000	300,000
County Total		240,000	60,000	300,000
Metra	Capital Program Development and Asset Management	336,000	84,000	420,000
Metra	Downtown Connections Study	236,000	59,000	295,000
Metra Total		572,000	143,000	715,000
Pace	TIP Development and Modeling	60,000	15,000	75,000
Pace	Smart Mobility Initiative	66,000	16,500	82,500
Pace Total		126,000	31,500	157,500
FY 2021 UWP Total		18,788,769	4,697,192	23,485,961

Funding by Program Category

The FY 2021 UWP is divided into six major program categories that define the scope of work that will be performed during the fiscal year. The program categories are briefly described below. Figure 2 shows the allocation of total FY 2021 UWP funds by category, and Table 2 shows how each project is allocated by category. Since a number of the projects are comprised of tasks relevant to multiple program categories, project tasks are allocated across the program categories to facilitate a more accurate understanding of the scope of work to be accomplished with these funds.

1. Regional Transportation Planning

The work performed in this category comprises the research, analysis, and regional coordination required to implement the region's long-range regional transportation plan. This process is led by CMAP, but other recipient agencies also contribute staff resources. Activities in this category primarily include the implementation of ON TO 2050. The budget for this program category totals \$6,543,153 or 28% of the total UWP.

2. Transportation Improvement Program

The work performed in this category helps to create and maintain a prioritized, fiscally constrained capital improvement program for the northeastern Illinois region, which is consistent with the regional comprehensive plan, functional plans, and federal rules. The budget for this program category totals \$5,114,754 or 22% of the total UWP.

3. Public Involvement and Information

The work performed in this program category develops and implements mechanisms for obtaining input from partners, stakeholders and communities in the development of UWP funded plans and programs; informs the public about transportation planning activities in the region; and responds to requests for information, reports and data. The regional agencies continually work to expand and improve their public involvement efforts. Public involvement activities related to the regional comprehensive plan, ON TO 2050, fall within this category. The budget for this category totals \$4,282,257 or 18% of the total UWP.

4. Transportation Planning Data/Model Development

The work performed in this category is focused on the collection, display and dissemination of primary and secondary data related to transportation and demographics. These efforts provide the technical tools and basic data for the region's transportation planning and plan implementation efforts. The budget for this category totals \$4,077,768 or 17% of the total UWP.

5. Special Studies

The work performed in this category comprises work focused on operational, demand and information technology strategies to improve the efficiency and effectiveness of the transportation system for all users. The congestion management process falls under this category, as do other projects including technical studies and management efforts for improving the region's air quality, providing for regional participation and contribution to

statewide air quality planning activities. Other activities in this category include ensuring that environmental and federal compliance are properly addressed in the region’s transportation plan. The agency’s policy development work is also included in this category. The budget for this category totals \$2,339,154 or 10% of the total UWP.

6. Sub regional and Project Specific Studies

The work performed in this category comprise the development of transportation plans for areas smaller than the entire region, or performing studies of specific proposed transportation improvements. These efforts support implementation of the regional transportation plan by performing special studies to confirm the need for transit and highway improvements, and provide the basis for more detailed consideration of alternative solutions. The budget for the category is \$1,128,875 or 5% of the total UWP.

FIGURE 2

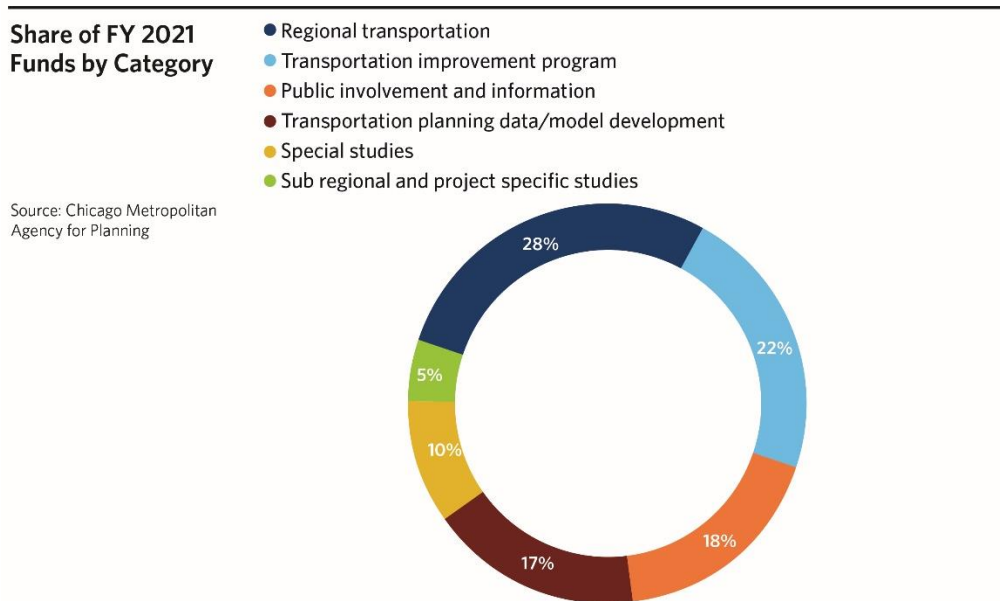


TABLE 2: Summary of UWP Projects by Program Category

Agency	Project	Total Project Cost	Amount of Total Cost Dedicated to:					Sub regional and Project Specific Studies
			Regional Transportation Planning	Transportation Improvement Program	Public Involvement and Information	Transportation Planning Data/Model Development	Special Studies	
CMAP	MPO Activities	18,788,053	5,747,696	2,998,050	3,351,385	3,777,768	2,339,154	574,000
CTA	Program Development	525,000		315,000	210,000			
City of Chicago	Transportation and Programming	866,250	86,625	433,125	86,625			259,875
City of Chicago	Central Business District Multi-Modal Demand Assessment	300,000				300,000		
Council of Mayors	Sub regional Transportation Planning, Programming and Management	1,834,158	366,832	917,079	550,247			
Metra	Capital Program Development and Asset Management	420,000	42,000	294,000	84,000			
Metra	Downtown Connections Study	295,000						295,000
Pace	TIP Development and Modeling	75,000		75,000				
Pace	Smart Mobility Initiative	82,500		82,500				
DuPage County	DuPage Trails Plan	300,000	300,000					
Total		23,485,961	6,543,153	5,114,754	4,282,257	4,077,768	2,339,154	1,128,875
Percentage of Total			28%	22%	18%	17%	10%	5%

Brief Synopses of FY 2021 Recommended UWP Projects

MPO Activities

Purpose: CMAP is responsible for the implementation of the region's long range plan ON TO 2050; supporting local planning efforts; collecting, analyzing and disseminating transportation data; supporting required MPO activities such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use and environmental planning.

\$18,788,053

Chicago Metropolitan Agency for Planning (CMAP)

**Agency Total:
\$18,788,053**

Program Development

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

\$525,000

Chicago Transit Authority (CTA)

**Agency Total:
\$525,000**

Transportation and Programming

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

\$866,250

Central Business District Multi-Modal Demand Assessment

Purpose: Chicago's Central Business District (CBD) is an economic, cultural, and recreational hub for the State of Illinois and is supported by roughly 30,000 residents, 400,000 employees, and 150,000 visitors from around the world per day. People move across the CBD in all modes of transportation at

\$300,000

all hours of the day. A comprehensive and up to date traffic trends set is critical for coordination and planning across multiple agencies and will greatly benefit the region. An assessment of traffic will be conducted near Metra, CTA, and Amtrak rail stations to help inform future projects related to service planning, wayfinding signage, and infrastructure improvements. CDOT will engage a consultant to assess demand at hundreds of mid-block locations across the CBD to document the number of people walking, biking, and driving throughout the day. This project will include demand assessment (including data processing and analyses), resulting in a collection of detailed data sets and report summarizing travel patterns throughout the area.

City of Chicago Department of Transportation	Agency Total: \$1,166,250
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<p>Sub regional Transportation Planning, Programming and Management Purpose: This program provides for the strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, HPP, ITEP and other programs as needed, general liaison services, technical assistance and communication assistance. To assist CMAP, as the Metropolitan Planning Organization for the Chicago region, in meeting Federal transportation planning requirements including development of a Long-Range Transportation Plan, Transportation Improvement Program, and Congestion Management System.</p>	<p>\$1,834,158</p>
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Council of Mayors	Agency Total: \$1,834,158
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<p>Program Development Purpose: The Program Development Department, within the Strategic Planning & Performance Division, is tasked with preparing Metra's one-year and five-year Capital Programs. Metra Capital Programs funding sources include federal formula funds, state bond funds, "PAYGO" funding, RTA bonds, RTA ICE funds, Metra farebox funds, as well as federal, state and local discretionary funds. Program Development Department staff completes discretionary grant applications for various programs from Federal agencies including the FTA, FRA, and EPA.</p>	<p>\$420,000</p>
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Asset Management staff joined the Program Development Department in 2018. Asset Management staff is tasked with guiding the implementation of Metra's Transit Asset Management Plan (issued in 2018) and with managing consultants that are developing an excel-based Decision Support Tool (DST).

\$295,000

Metra – Downtown Connections Study

Purpose: Often the discussion of “last mile” connections to Metra service focuses on the need for improved connections at outlying stations to better serve the reverse commute market. However, providing strong “last mile” connections in the Central Business District is vital, where destinations beyond what is easily walkable constitute a significantly large share of the existing and potential transit market. Metra proposes the Metra Downtown Connections Study (the “study”) to investigate the role of private shuttles and TNPs as the “last mile” connection from Metra in the Downtown Chicago area. Metra will direct the study, contract professional services to complete the study, and will seek the cooperation of the CTA and CDOT.

Metra

Agency Total:
\$715,000

TIP Development and Monitoring

Purpose: The program develops a fiscally constrained Pace Bus Capital Improvement Program for the Northeastern Illinois Region, which is consistent with and in support of the five-year regional TIP.

\$75,000

Smart Mobility Initiative

Purpose: The Pace RideShare Program would like to get our new software “up to speed” so that it is a valuable resource for upcoming regional mobility management projects and TDM strategies as well as leverage the best practices and recommendations generated from recent studies. This program will provide the marketing content and labor needed to support the launch of the new software and improve the user experience as well as make this regional TDM tool available for future regional pilot projects.

\$82,500

The Pace RideShare Program launched new software in 2019. Pace is now fine-tuning the user experience. The two-sided marketplace software has new features that require additional graphics, explanatory copy, help videos and incentive funds. Pace is also reviewing a compatible mobile app work order with hopes of launching in 2020. The app will involve setting up Google and Apple Developer accounts, a legal review and binding the agreements.

Pace

Agency Total:
\$157,500

DuPage County Trails Plan

Purpose: The DuPage Trails Plan is intended to replace the 2003 Trails Maintenance Policy. That document created a framework for maintaining DuPage regional trails with a focus on public engagement, path maintenance, and user accommodation in a way that maximized the County’s relationships with its neighbor communities. Since 2003, however, additional issues have arisen that impact the Division of Transportation’s role as a neighbor and

\$300,000

caretaker. DuPage’s regional trails are threatened by encroachments, sign pollution, and invasive species, necessitating a contemporary update.

The DuPage Trails Plan is anticipated to take place over the course of 15-18 months. Given the comprehensiveness of the effort, the County is seeking the assistance of a consultant with prior expertise in trail planning and management. The preferred consultant would have core competencies in operations and maintenance planning, best practices for bikeway and trail design, and wayfinding signage standards and placement. Similar to the existing maintenance policy, the Plan must provide guidelines for vegetation maintenance and a feasible plan for invasive species removal. The preferred consultant would also have experience with drainage structure design, Americans with Disabilities Act (ADA) accessible design standards, Manual for Uniform Traffic Control Device (MUTCD) standards, stakeholder engagement techniques, development of agreements, and community outreach. A Trails Policy Framework Document and a Trails Implementation Plan are the final deliverables with expected completion in Q3 FY 2022.

County Projects (DuPage County)

**Agency Total:
\$300,000**

Section II: Detailed Work Program by Recipient Agency

Chicago Metropolitan Agency for Planning (CMAP)

Project Title	Core MPO Activities
Sponsoring Agency	Chicago Metropolitan Agency for Planning (CMAP)
Federal Amount Requested	\$15,030,443
Local Match Amount	\$3,757,610 (\$3,500,000 State and \$257,610 Other funds)
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$18,788,053

Description and Justification
<p>Brief Description CMAP is responsible for the implementation of the region's long-range plan ON TO 2050; supporting local planning efforts; collecting, analyzing and disseminating transportation data; supporting required MPO activities such as the TIP and Congestion Management Process; performing a range of transportation studies; providing technical assistance; and engaging in coordinated regional outreach. Some of the major areas to be addressed in this program include regional mobility, local safety analysis, strategic truck freight policy and bottleneck analysis and regional economy. CMAP provides regional forecasts and planning evaluations for transportation, land use and environmental planning.</p>
<p>Major Tasks (up to 20)</p> <p><u>Planning</u></p> <ol style="list-style-type: none"> 1. Direct technical assistance to communities through the LTA program through staff-led and management of consultant-led projects 2. Activities associated with implementation of local plans, as well as plan implementation assistance of ON TO 2050 3. Capacity building activities with local governments, including Embedded Staff Planner (ESP) program and Planning Commissioner trainings 4. Research and development of new approaches to be applied in local plans 5. Involvement of partner organizations in LTA projects 6. Regional Inventories Maintenance 7. Regional Land Use Model Development 8. Regional Indicators Development <p><u>Policy and Programming</u></p> <ol style="list-style-type: none"> 1. Federal Legislation, Regulation, and Policy – monitoring and policy analysis 2. Regionally Significant Projects Technical Assistance and Mobility Implementation

Description and Justification

3. Strategic Regional Transit Investment Report
4. Local Safety Analysis
5. Emerging Technology Task Force and Supporting Research
6. Strategic Truck Freight Policy and Bottleneck Analysis
7. Improvements for Transportation Analysis in ON TO 2050 Update
8. Equity Analysis of Transportation Fares, Fees and Enforcement
9. Regional Highway Traffic Signal Modernization Program Recommendations
10. Governance and Tax Policy Analysis
11. Development of Demographic Analysis
12. Inclusive Growth Implementation, Research and Policy Updates
13. Cluster Analyses – Local and Traded Clusters
14. Career Pathways research and report
15. Local Economic Development Policy Guide
16. Web Visualization and Policy Interpretation of Performance Measures
17. Establishment of Performance Targets
18. ON TO 2050 Indicator and Performance Monitoring
19. State Legislation, Regulation, and Policy – Monitoring and Policy Analysis
20. Federal Legislative Strategy and Engagement
21. CMAP Committee Support
22. Local Truck Routing and Community Plans
23. Grade Crossings Conceptual Engineering Analysis
24. Pavement Management Plans for Chicago Local Agencies
25. Advanced Travel Model Implementation
26. Travel and Emissions Modeling
27. Transportation Modeling Services to Regional Partners
28. Data Visualization Application Development
29. Regional Intelligent Transportation System (ITS) Architecture Update
30. Estimation and Calibration of Activity-Based and Production Travel Demand Models
31. Tip Development and Management
32. Conformity of Plans and Programs
33. CMAQ and TAP-L Development
34. STP Shared Fund Program Management and Local Program Development Support
35. Active Program Management – Regional Partners (CMAQ and TAP)
36. Active Program Management – Local Programs (STP-L)
37. E-Tip Database Development and Maintenance
38. COM Support

Communications and Outreach

1. Printed Communication Materials
2. Media Relations and Messaging
3. Translation Services
4. Kiosk Deployment
5. Design Integration
6. Web Maintenance and Development
7. Digital Content Strategy and User Engagement

Description and Justification
<p>8. External Engagement 9. Public Engagement Tools</p> <p><u>Information Technology Management</u></p> <p>1. Maintain and update the IT infrastructure 2. Perform System Administration and computer staff support through management and maintenance of hardware and software for all CMAP computer systems 3. Data Center management and workstation support Business continuity implementation</p>
<p>Core Justification <i>(How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</i></p> <p>CMAP performs the core required MPO functions. CMAP involves local governments and coordinates planning activities with them, and advances the coordination of transportation planning with land use and other planning. The ON TO 2050 plan, which was adopted in October 2018, reflects the agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among MPO partners. Data sharing tools closes a gap in providing transparent decision making tools.</p>
<p>Core Justification <i>(please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</i></p> <p>The proposal responds to a number of the regional priorities: Local Technical Assistance and the Formation of Collaborative Planning Efforts; Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects, Including Supportive Land Use; Modernization of the Public Transit System; Leveraging the Transportation System to Promote Inclusive Growth; Harnessing Technology to Improve Travel and Anticipating Future Impacts; Information sharing; Improved access to information; Air Quality Conformity Access to Information; Efficient Governance; Financial Planning; Improving Decision-Making Models and Evaluation Criteria for Project Selection.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>The proposed activities reflect implementation action areas adopted in the region's long range plan ON TO 2050 and core activities of the MPO and are a continuation of the responsibilities of the MPO.</p>
<p>Who will benefit from the interim or final products of this project?</p> <p>The products will benefit state and local public officials, transportation implementers, economic development practitioners, business leaders, the non-profit sector, and residents of the region.</p>

Description and Justification
<p>What is the source of funds for the local match portion of this project?</p> <p>Illinois Department of Transportation.</p>

Deliverables and Completion Schedule	
Deliverables	Comments
PLANNING	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.20, pp. 40-76
POLICY AND PROGRAMMING	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.30, pp. 77-97
ON TO 2050 UPDATE	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.40, pp. 98-99
EXECUTIVE OVERSIGHT	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.50, pp. 99-100
COMMUNICATIONS AND OUTREACH	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.60, pp. 101-109
FINANCE AND ADMINISTRATION	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.70, pp. 110-121
INFORMATION TECHNOLOGY AND FACILITIES	
Refer to Appendix I – CMAP Workplan and Budget	Section 2.80, pp. 122-132

Expense Breakdown	
Staff Cost associated with these activities	\$8,893,167
Overhead Cost associated with these activities	\$3,473,081
Total Person Months	994
Consultant Cost	\$3,250,916

Other Costs	\$3,170,889
Total Program Cost	\$18,788,053
Please specify the purpose of consultant costs and time line for expenditure	
See attached description of Consultants.	
Please specify the purpose of other costs	
See attached description of other costs.	

CMAP BUDGET SUMMARY FOR FY 2021 UWP

Program	Staff	Total Person Months	Indirect	Consultant Costs	Other Costs	Total CMAP Cost
Local Planning	\$2,444,993	335	\$1,112,417	\$1,341,750	\$763,640	\$5,662,800
Policy and Programming	\$4,467,615	455	\$1,664,633	\$670,000	\$994,931	\$7,797,179
Communications and Outreach	\$1,258,484	132	\$445,105	\$607,000	\$381,899	\$2,692,488
Information and Technology	\$722,075	72	\$250,926	\$632,166	\$1,030,419	\$2,635,586
	\$8,893,167	994	\$3,473,081	\$3,250,916	\$3,170,889	\$18,788,053

CONTRACT DETAIL

Plan Commission Training	Training local officials	\$2,000
Transportation Engineering Services	Specialized services to provide general cost and feasibility recommendations of transportation related elements for LTA projects	\$75,000
Market Analysis Services	Specialized services to provide economic feasibility recommendations for LTA projects	\$75,000
COVID 19 Economic Recovery Support through Transportation Planning	CMAP will convene regional partners to develop research and analysis that will support economic recovery through transportation planning	\$750,000
Translation Services	Support for translation services at public outreach events	\$5,000

NDD Evaluation to Support Land Use Model	Support to evaluate the database used in the development of the Support Land Use Model	\$25,000
Developer Panel – Urban Land Institute	Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects	\$40,000
Land Use Model License and Maintenance	License, maintenance and support for the Land Use Model	\$36,000
Dunn & Bradstreet	Commercial data and analytics for business and economic information	\$120,000
MetroStudy Online	LTA public engagement tool	\$22,000
<u>Communications and Outreach</u>		
Web Development and Maintenance	Support for enhancing and maintaining the CMAP website	\$275,000
Web Hosting and Support	Hosting and technical services for the CMAP web server	\$45,000
Design Integration	Support for instilling design to maximize impact and usability of CMAP print and web materials	\$250,000
Kiosk Support Services	Provide logistics and support services for CMAP kiosks	\$8,000
Translation Services	Support to translate ON TO 2050 and other materials in multiple languages	\$3,000
Bang the Table	Public engagement tool for the LTA program	\$47,290
State of the Region (Vendors TBD)	CMAP public engagement event	\$11,000
Liferay	Upgrade and development of the content management system	\$30,000
FLIP Program – Chaddick Institute	FLIP program curriculum development	\$15,000
<u>Policy and Programming</u>		
TIP Database Maintenance	Maintenance of TIP database	\$130,000
Synchro/Simtraffic	Contract for traffic count equipment and support	\$5,200
Update and enhancement of activity-based model	MPO required activities to update and enhance the travel demand model	\$150,000
Regional Economic Competitiveness Consulting	Contract to explore CMAP's role in transportation investment decisions to the economic competitiveness of the region	\$100,000
Regional Socioeconomic Forecast	Update of population and employment forecasts for long-range plan as required	\$110,000

	by MPOs for air quality non-attainment area.	
Commercial Service Vehicle Touring	Collection of survey data from commercial vehicle drivers for use in the travel demand model	\$110,000
Grade Crossings Feasibility Analysis	Using its list of prioritized highway-rail grade crossings, CMAP will identify preliminary solutions for several individual crossings, and indicate high-level feasibility.	\$150,000
Climate Transportation Related Consulting Work	Contract to explore the impacts of climate on transportation within the region	\$50,000

UNIQUE OTHER EXPENSES

Program	Purpose	Amount
Audit Services	Contract to perform annual financial audit and statements	\$46,000
Software Maintenance/licenses	Annual fees	\$522,214
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	\$562,166
Office Equipment Maintenance	Service charges associated with the repair and maintenance of office equipment used by CMAP	\$62,426
Co-Location Hosting Services	Cost related to maintaining remote location for data for the purpose of business continuity, storage capacity and cybersecurity protection	\$156,000
Accounting Project Based Services	Contract to provide accounting support and services for special projects or during transitions	\$75,000
Indirect Cost Rate Proposal Services	Contract to complete the GATA requirement to provide annual indirect cost rate proposal to IDOT	\$12,660
Audio Visual Support	Contract to provide support and maintenance for all audio and visual equipment in new location at the Post Office	\$30,000
Network Security Audit	Annual security audit of agency's network and cybersecurity implementation plan	\$40,000

City of Chicago Department of Transportation (CDOT)

Project Title	Chicago Transportation Planning and Programming
Sponsoring Agency	Chicago Department of Transportation (CDOT)
Federal Amount Requested	\$693,000
Local Match Amount	\$173,250
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$866,250

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>The purpose of this project is to support the CMAP regional objectives as an MPO by ensuring the City of Chicago’s participation in CMAP’s regional planning and transportation programming processes including the development of the RTP and the TIP. In addition, CDOT will conduct technical/policy studies and analyses, which will lead to transportation projects and policies, as well as information for various audiences (including other government agencies, elected officials, stakeholder organizations, and the general public). Work on these tasks facilitates the full and effective participation of the City of Chicago in the regional planning process.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Technical Studies and Analysis 2. TIP Development, Monitoring, and Active Program Management 3. STP – Program Development 4. Work with CMAP and other agencies on the development and implementation of performance measurements as per Federal requirements 5. Planning Coordination/Liaison (including participation in various CMAP committees including but not limited to the CMAP Board, MPO Policy Committee, Transportation Committee, CMAQ Committee, and UWP Committee) <p>NOTE: Additional detail is provided in the accompanying addendum</p>
<p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p>

<ul style="list-style-type: none"> • TIP: Develop, maintain, and monitor a fiscally constrained surface transportation capital improvement program that meets required standards and deadlines. • Plan Implementation: Contribute to the implementation of goals and objectives of the region's long-range, comprehensive plan, ON TO 2050, by developing and representing the City of Chicago's transportation plans, projects, and programs within the regional process. • UWP: Advance the goals and focus areas of the UWP through the participation of the City of Chicago. • Public Participation Plan: Assure public involvement at the project level. • Federal Requirements: Federal law requires the participation of the City of Chicago in the MPO planning process.
<p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p> <p>As CDOT staff continues to work on the major tasks on an ongoing basis, the task deliverables ensure that the project will address all of the regional priorities.</p>
<p>Is this project a continuation of previous work? If so, please explain.</p> <p>Yes. The project assures continued and on-going participation from the City of Chicago in the regional planning process and in supporting/implementing the principals, goals, and recommendations set forth in CMAP's ON TO 2050 Plan.</p>
<p>Who will benefit from the interim or final products of this project?</p> <ul style="list-style-type: none"> • Residents and businesses within the City of Chicago and the northeast Illinois region • Visitors from all over the region, country, and world, as Chicago is a tourist destination
<p>What is the source of funds for the local match portion of this project?</p> <p>City funds</p>

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Planning study/technical analysis reports	Technical (or policy recommendation) memos, plan or report documents	6/30/21
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ,	Program applications, back-up documentation	6/30/21

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
and other fund sources as required/when available		
Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program	Program applications, back-up documentation	6/30/21
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/21
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/21

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Planning study/technical analysis reports	Status report per quarter	6/30/21
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Status report per quarter	6/30/21
Development, monitoring, and active program management of other planning fund programs, including but not limited to the CMAP LTA Program, RTA Community Planning Program, and IDOT SPR Program	Status report per quarter	6/30/21

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/21
Coordination with elected officials and the public	Status report per quarter	6/30/21

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

Expense Breakdown	
Staff Cost associated with these activities	\$866,250
Overhead Cost associated with these activities	\$0
Total Person Months	84
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$866,250
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs In FY 14 the UWP Committee decided to no longer fund consultant costs for core activities, which reduced CDOT's award by \$500,000. To enable CDOT to still meet Federal requirements, it was agreed that CDOT would be able to hire three (3) new employees and charge their full cost (salary, fringe, and indirect costs) to this project proposal. CDOT was awarded \$300,000 to do so. The actual cost at that time for the three (3) new hires was \$367,869. For FY 20 that cost increased to \$425,596, an increase of \$125,596 as compared to the amount originally awarded. The breakdown of expenses for the three (3) agreed upon hires is:	
Total Salary Cost	\$240,708
Total Fringe Cost	\$126,444
Total Indirect Cost	\$ 58,444

**ADDENDUM TO THE CITY OF CHICAGO'S
APPLICATION FOR FY21 UWP CORE FUNDING**

Proposed FY21 Scope of Services

I. Technical Studies and Analysis

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

II. Transportation Improvement Program (TIP) Development, Monitoring, and Active Program Management

- a. Develop the City's projects for the annual and multi-year components of the TIP.
- b. Provide project status reports and attend regular coordination meetings with CMAP, IDOT, and/or FHWA/FTA staff for regionally significant projects in the TIP.
- c. Participate in the project development and application/selection processes of federal/state fund programs that are included into the TIP. This includes, but is not limited to, the Surface Transportation Program (STP), the Congestion Mitigation and Air Quality (CMAQ) Improvement Program, the Transportation Enhancement (TE) Program, the Safe Routes to School (SRTS) Program, and the Highway Safety Improvement Program (HSIP).
- d. Prepare City projects chosen during the selection process of the federal/state fund programs mentioned above for inclusion into the TIP. This includes utilizing the established IDOT Local Project Agreement (LPA) process to facilitate reimbursement, working with the Chicago Office of Budget and Management to secure local match, and adding a project into the City's annual ordinance adopted by City Council.
- e. Document any TIP project scope of work, schedule, and cost changes. Prepare TIP amendments as needed.

- f. Participate in CMAP's ongoing Congestion Management Process.
- g. Monitor the TIP Conformity Analysis, including the semi-annual conformity amendments based on TIP amendments.

III. STP – Program Development

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

IV. Planning Coordination/Liaison

- a. Participate in the implementation of the ON TO 2050 Plan and subsequent long-range transportation plan development processes established by CMAP. Coordinate the integration of ON TO 2050 focus areas into City initiatives and projects as appropriate.
- b. Committee Coverage
 - i. Attend meetings and provide assistance to City departments and other agencies as needed to advance/facilitate the City's transportation program into the region's transportation planning and funding process.
 - ii. Represent CDOT in various federal, state, and local agency committee meetings. This would include various CMAP committees such as (but not limited to) the CMAP Board, MPO Policy Committee, Coordinating, Committee, Transportation Committee, CMAQ Committee, and UWP Committee.
- c. Support the development and implementation of applications for planning funds, including but not limited to CMAP's Local Technical Assistance (LTA) Program and UWP, RTA's Community Planning Program, and IDOT's Statewide Planning and Research (SPR) Program.
- d. Coordinate with and provide assistance to appropriate City departments, elected officials, and other agencies/stakeholder organizations on the regional transportation planning process as developed by CMAP.
 - i. Maintain sufficient interaction with other City departments in order to represent other City needs/concerns related to the regional transportation planning process at regional forums and meetings.

- e. Provide information on CMAP activities to appropriate City departments, elected officials, and other agencies/stakeholder organizations.
- f. Keep CMAP, City departments, stakeholder organizations, elected officials, and the general public within the City of Chicago informed of various transportation studies, plans, initiatives, and projects on an ongoing basis.
 - i. Adhere to CDOT's established processes for setting-up project coordination meetings.
 - ii. Adhere to CDOT's established processes for setting-up and informing the general public of upcoming public meetings for studies, plans, and projects.
 - iii. Refer to CMAP's Public Participation Plan as needed.
- g. Perform administrative functions for any UWP projects secured by the City.

Project Title	Central Business District Multi-Modal Demand Assessment
Sponsoring Agency	Chicago Department of Transportation (CDOT)
Federal Amount Requested	\$240,000
Local Match Amount	\$60,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$300,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>Chicago’s Central Business District (CBD) is an economic, cultural, and recreational hub for the State of Illinois and is supported by roughly 30,000 residents, 400,000 employees, and 150,000 visitors from around the world per day. People move across the CBD in all modes of transportation at all hours of the day. Understanding existing travel patterns is critical to implement active traffic management, prepare for emerging technologies and new mobility options, develop policies to shape the future of transportation, and to ensure that Chicago’s transportation network is serving all users efficiently and safely. A comprehensive and up to date traffic trends set is critical for coordination and planning across multiple agencies and will greatly benefit the region. For example, these trends will be useful in coordination with Chicago’s Office of Emergency Management and Communications (OEMC) in planning for planned and unplanned events that require closing streets and diverting vehicle, pedestrian, bicycle, and transit traffic. An assessment of traffic will be conducted near Metra, CTA, and Amtrak rail stations to help inform future projects related to service planning, wayfinding signage, and infrastructure improvements. Better understanding traffic patterns, particularly pedestrians, will be critical for the Chicago Department of Planning and Development and business associations to understand opportunities to support economic development and planned development projects in the downtown.</p> <p>This project will support and inform other UWP studies, including CDOT’s North Grant Park – Streeterville Transportation Demand Management Plan (funded in FY 2020), CTA’s Bus Priority Network Plan (funded in FY 2020), and Metra’s Downtown Connections Study (proposed in FY 2021), which will identify strategies for better managing regional and local traffic and curbside demand. A comprehensive set of traffic trends along with the recommendations for Streeterville will help inform strategies for managing traffic in other areas of downtown. Also, CDOT is in the process of building out our traffic management center (Chicago Smart Mobility System) by compiling a variety of inputs that can be used for project planning and real-time interventions.</p>

The information from this proposed project can be incorporated into the traffic management center and used by project managers across the department.

CDOT will engage a consultant to assess demand at hundreds of mid-block locations across the CBD to document the number of people walking, biking, and driving throughout the day. CDOT does not currently have an up to date and accurate snapshot of the number of people moving throughout the CBD, particularly on foot and by bike. While CDOT does have access to telematics data from Replica, that data does not provide the level of detail needed to appropriately plan for projects and develop policies for a targeted area like the Central Business District. This project will include demand assessment (including data processing and analyses), resulting in a collection of detailed data sets and report summarizing travel patterns throughout the area.

Major Tasks (up to 20)

1. Collect 24-hour traffic counts using camera technology for all modes at approximately 400 mid-block locations (the number of locations is scaleable depending on the funding award)
2. Process the data and produce ArcGIS shapefiles, data spreadsheets, and PDF reports for each location by mode and time period
3. Produce a written and graphic report summarizing the data collected and highlighting key takeaways that may shape policy, planned development decisions, street design, and planning efforts
4. Present summary report to interested governmental agencies/ departments and civic/ non-profit organizations; provide data as needed

Competitive Justification (please identify the regional focus area associated with this project)

Harnessing Technology to Improve Travel and Anticipating Future Impacts

Competitive Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

This project will support the Prioritized Investment principal by providing traffic trends that will help coordinate transportation investments in the CBD, as well as aiding in current/future plans for transit, the road network, and emerging mobility services. In particular, trends collected through this project could help in determining which type of transportation projects serve CBD residents and work commuters/visitors best.

Competitive Justification (will this project inform or achieve regional or subregional land use, housing, environmental, economic development, or human services goals? Please explain.)

This project most strongly supports the mobility goal of a modern multimodal system that adapts to changing travel demand. In determining trends by mode, CDOT and partner agencies/departments will be able to create projects that increase the mobility and safety of various users in the CBD.

Also, with the limited amount of right-of-way available within streets in the CBD, it is important to see hot spots for each travel mode. This information, along with land use development

patterns in the CBD, will help determine what infrastructure improvements work best in those places.

Competitive Justification (which particular GO TO 2050 recommendation will this project contribute to or implement?)
 This project will directly support the recommendation to make the collection, sharing, and analysis of public and private sector transportation data a regional priority. Additionally, the data analysis conducted through this project will contribute to other projects/initiatives that support the following recommendations:

- Make transit more competitive
- Leverage the transportation network to promote inclusive growth
- Improving travel safety

Is this project a continuation of previous work? If so, please explain.
 Yes. Inputs collected from this project will refresh CDOT pedestrian count data previously collected in 2009.

Who will benefit from the interim or final products of this project?
 Agencies/departments such as CDOT, Metra, CTA, Chicago Department of Planning and Development, and Cook County Department of Transportation and Highways will directly benefit. The report can also help state, county, and local policymakers and non-profit/business organizations who help shape the CBD environment.

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

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBS 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which competed)
Traffic count data	Excel spreadsheets, PDF reports	Q3 2021
Traffic count geodatabase	ArcGIS shapefile	Q4 2021
Project report with summary of data and key takeaways	Report document	Q2 2022

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which competed)
Complete traffic counts	Monthly progress report of number of locations completed with draft PDF reports	Q3 2021
Complete traffic count geodatabase	Monthly progress report with interim maps provided	Q4 2021
Complete summary report (written/graphic)	Draft reports as provided for staff review	Q2 2022
Presentations with interested governmental agencies/ departments and civic/non-profit organizations	Number of presentations (at least 6 are anticipated)	Q3 2022

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

Expense Breakdown	
Staff Cost associated with this Project	\$0
Overhead Cost associated with this Project	\$0
Total Person Months	12
Consultant Cost	\$300,000
Other Costs (provide details below)	\$0
Total Project Cost	\$300,000
Please specify the purpose of consultant costs Demand assessment, processing/analysis, and summary report	
Please specify the purpose of other costs N/A	
Please provide spend plan for this project (provide in Excel format). BOBs 2832 requires agencies to report quarterly on the performance of their project or budget to actual expenditures. See attached BOBs 2832 form for quarterly reporting requirements from IDOT. See attached spend plan	

[Spend Plan on Next Page]

Council of Mayors

Project Title	Sub-Regional Transportation Planning, Programming, and Management
Sponsoring Agency	Council of Mayors
Federal Amount Requested	\$ 1,467,326.24
Local Match Amount	\$ 528,674.00
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$1,834,158.00

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, HPP, ITEP and other programs as needed, general liaison services, technical assistance and communication assistance. To assist CMAP, as the Metropolitan Planning Organization for the Chicago region, in meeting Federal transportation planning requirements including development of a Long-Range Transportation Plan, Transportation Improvement Program, and Congestion Management System.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Communication and Public Involvement 2. Regional Planning Support and Technical Assistance 3. Program Development- Surface Transportation Program 4. Program Monitoring and Active Program Management
<p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p> <p>The Planning Liaison (PL) program provides a direct link between municipalities, counties, CMAP, IDOT and other partner agencies working to accomplish core MPO activities. PLs directly manage federally funded projects sponsored by local governments in the TIP, actively participate in the implementation of ON TO 2050, assist with air quality conformity and provide/promote local government involvement in all CMAP activities.</p>
<p>Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)</p>

Leveraging the Transportation System to Promote Inclusive Growth. Planning work toward continual implementation of ON TO 2050 major capital projects, including supportive land use. Local technical assistance and the formation of collaborative planning efforts.
Is this project a continuation of previous work? If so, please explain. The PL Program is a continuous program.
Who will benefit from the interim or final products of this project? The region's municipalities, counties, and transportation agencies and the constituents of these bodies.
What is the source of funds for the local match portion of this project? Each Council provides matching funds from their operating budget. The Council budgets are typically funded by local governments.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Quarterly Report	Narrative and fund expenditures	Quarterly
Annual Report	Report	Q4
Calendar of Council Meetings	Website Calendar	Ongoing
Council meeting agendas, materials, and minutes	Website and distributed	Ongoing
Council Website/Web Pages	Website	Ongoing
Council Newsletters and Emails	To Members	Ongoing
Program and funding information for Council members	To Members, Website	Ongoing
Attend CMAP trainings	Meetings	Ongoing
Training opportunity announcements	Meetings	Ongoing
Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information	Memos Internal	Ongoing

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Staff recommended active and contingency programs	Report	Q1
Summary of public comments on the local program and responses to those comments	Report	Q2
Approved local STP active and contingency programs and associated TIP amendments	Report	Q2
Local STP program updates	Report	Quarterly
TIP amendments and modifications that ensure complete and updated project information in eTIP	In eTIP database	Ongoing
Complete funding applications for calls for projects issued through the eTIP database	In eTIP database	Ongoing
Project updates for all locally implemented projects utilizing state and/or federal funding	Internal and external reports or spreadsheets	Ongoing

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	Q1, Q2, Q3, Q4
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	Q1, Q2, Q3, Q4

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

Expense Breakdown	
Staff Cost associated with these activities	\$1,834,158
Overhead Cost associated with these activities	\$
Total Person Months	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$1,834,158
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs N/A	

Deliverable	Completion Timeline	Comment
Project and program updates	As needed, minimum semi-annually	Internal and external reports or spreadsheets
Complete and updated project information in eTIP	Ongoing and according to CMAP's Master Transportation Schedule and the IDOT Region 1 Letting Schedule	
Project meeting schedules and notes	As needed	For internal council use

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
CMAP meeting and training attendance	Percent attended	Ongoing; to be reported quarterly
Timely invoicing	Percent on time; Number of days late (if not on time)	May submit invoices as frequently as once a month, but required to submit invoices no later than fifteen (15) days after the end of each quarter

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Program status updates	Number of updates	Ongoing; to be reported quarterly
Council newsletters	Number of newsletters	Ongoing; to be reported quarterly
Timely TIP amendments	Number submitted late	Ongoing; to be reported quarterly

FY 2021 Planning Liaison Scope of Services

The Planning Liaison (PL) Program is funded with Federal Metropolitan Planning funds, as allocated in the Unified Work Program (UWP). Local matching funds are provided by each local Council. The PL Program receives Core Supplemental funds to assist CMAP, as the Metropolitan Planning Organization for the Chicago region, in meeting Federal transportation planning requirements including development of a Long-Range Transportation Plan, Transportation Improvement Program, and Congestion Management System. The PL Program includes five general task areas described below that will be completed using the Core Supplemental budget as allocated in the FY 2021 UWP.

Deliverable	Completion Timeline	Comment
Quarterly report	Q1, Q2, Q3, Q4	Narrative and fund expenditures
Annual report	Q4	

Communication & Public Involvement

The PL program will be the basic communication link between CMAP and the suburban mayors. PL staff will attend CMAP Transportation Committee, MPO Policy Committee, CMAP Board, and other relevant meetings and provide information about CMAP transportation policies, programs and initiatives to local officials and stakeholders, will provide feedback regarding those issues to the CMAP staff, committees and Board and will ensure that CMAP is apprised of regional and sub-regional issues of importance to their communities. PLs will be responsible for keeping their Council membership updated with information through an email newsletter.

The PL program will actively work to assist CMAP staff with the implementation of ON TO 2050 through participation in the CMAP committee structure, facilitation of meetings and events, and distribution of information throughout the sub-regional areas. The PL staff are encouraged to use the CMAP developed Partner Toolkits to help with the distribution of information in Council newsletters and emails.

In accordance with federal metropolitan planning regulations, as an extension of the MPO, the councils shall provide the public with a reasonable opportunity to be involved in the transportation planning process. As such, the PL program will be responsible for conveying information about council transportation activities to council members and the general public via either a council website or the CMAP website. At a minimum, an up-to-date meeting calendar, meeting agendas and attachments, minutes of past meetings, and information regarding the council's STP program development and

current status should be available in a timely manner and format that allows for reasonable public access to the decision-making process.

Deliverable	Completion Timeline	Comment
Calendar of council meetings	Q3 with updates as needed	For distribution to council members and interested parties and posting on the council website/web page(s)
Council meeting agendas, materials, and minutes	As needed per council schedule	For distribution to council members and interested parties and posting on the council website/web page(s)
Council website/web pages	Ongoing	For public access
Council newsletters and emails	Ongoing	For distribution to council members and interested parties and posting on the council website/web page(s)

Regional Planning Support and Technical Assistance

The PL program will provide staff assistance as part of the ON TO 2050 comprehensive regional planning effort. This includes being involved in the CMAP committee structure and providing technical and other support to help achieve CMAP objectives. The PL staff will participate in and provide input on the local planning initiatives as well as regional and subregional planning efforts surrounding the Transportation Improvement Program, Congestion Management System, and ON TO 20650. The PL staff will represent the interests of the subregional councils when attending and participating in advisory groups, committees, and public meetings for regional or subregional planning efforts, and regionally significant projects.

The PL program will support the development and implementation of CMAP’s Local Technical Assistance (LTA) program, the RTA’s Community Planning program, Invest in Cook, and similar programs by providing program and funding opportunity information to local agencies, facilitating outreach efforts, assisting CMAP, the RTA, or other program sponsors with the assessment of applications, and facilitating communication with project sponsors during the implementation of projects.

The PL program shall maintain a high level of expertise on transportation planning topics by attending and actively participating in required local and regional trainings, meetings, and conferences. PL staff shall participate in periodic CMAP Planning Liaison Trainings as they are scheduled. Participation in state, and national training, meetings, and conferences is also both allowable and encouraged. The PL program is encouraged to participate in continuing education activities including, but not limited to, CMAP’s LTA, CMAQ, TAP, STP Shared Fund and other funding program information and training sessions, IDOT program administration and forms and processes training, and IDOT and state of Illinois GATA training, and may also include the annual IDOT Fall Planning Conference, the annual John Noel Public Transit Conference, IML meetings and conferences, FHWA and FTA training offered through NTI, and meetings and conferences by professional organizations such as APA, ITE, ASCE, AASHTO, NARC, and others. PL staff shall encourage appropriate local government participation in

the same, and shall communicate procedural changes, new or updated regulations, and other appropriate information from these sessions to local government and transportation partners.

The PL program will provide technical support and assistance regarding transportation issues to CMAP and local governments. It will provide data and analysis regarding issues of importance to regional or sub-regional agencies. To that end, the PL program will assist in the collection of data for the annual obligation report by collecting local transportation obligations as well as assisting with coordination of training to assist all of the region’s municipalities in implementing and improving asset management systems. The PL program will work with CMAP to provided technical assistance to connect lower capacity municipalities with partnership opportunities with other local government or agencies.

Deliverable	Completion Timeline	Comment
Program and funding information for Council members	Ongoing	For distribution to council members and interested parties and posting on the council website/web page(s)
Distribute training opportunity announcements	As needed	For distribution to council members and interested parties in newsletters and/or emails
Summaries of meetings, conferences, trainings, procedural changes, new or updated regulations, and other appropriate information	As needed	For distribution to council members and interested parties in newsletters and/or emails

Program Development – Surface Transportation Program

The PL program will support the region’s programming and management methods for the local Surface Transportation Program (STP) while managing the implementation of existing programs developed in prior years. PL staff shall actively participate in the implementation of Active Program Management (APM) policies for the shared fund and local programs, data collection for determination of funding distribution, and other related activities by attending STP project selection committee meetings, participating in PL and other meetings, facilitating presentations at sub-regional council meetings or events, and soliciting local government feedback and communicating that feedback to CMAP and the STP project selection committee. Discussions and actions on the programming and use of federal funds, including those that occur at individual Council meetings, must take place at open to public meetings with the opportunity for public comment.

In accordance with the agreement between the Council of Mayors and Chicago Department of Transportation regarding the distribution and active program management of locally programmed STP, the PL program shall implement local council STP methodologies that incorporate the APM policies and regional priorities, with support from CMAP staff and the STP project selection committee, and shall complete calls for local projects according to the schedule included in the region’s APM policies. Where required in local methodologies, PL and Council staff shall develop materials and conduct training sessions for local project sponsors seeking STP funding. Per STP APM policies,

staff recommended active and contingency programs shall be developed and released for public comment. Local methodologies are required to be posted on individual Council websites and/or the CMAP website and changes to those methodologies must be developed through an open and transparent process that includes reasonable opportunity for public participation.

Deliverable	Completion Timeline	Comment
Staff recommended active and contingency programs	Q1	Posted to council and/or CMAP website
Summary of public comments on the local program and responses to those comments	Q2	Posted to council and/or CMAP website
Approved local STP active and contingency programs and associated TIP amendments	Q2	Programs posted to council and/or CMAP website and TIP amendments completed via eTIP

Program Monitoring and Active Program Management

The PL program will work with local officials, regional, state and federal agencies and consultants to ensure the timely, efficient and effective implementation of transportation projects from the project scoping phase through project completion and close out. This will include providing regular project status reports and attending coordination meetings with CMAP and IDOT staff for all locally sponsored projects, at least semi-annually, and more often when requested. The PL program will be responsible for Active Program Management for locally sponsored projects funded with federal Surface Transportation Block Grant (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Alternatives Program (TAP), Safe Routes to School (SRTS), STP-Bridge, Highway Safety Improvement Program (HSIP), and other federal and state resources awarded to local governments through regional, statewide, or national selection processes.

The PL program is responsible for initiating and updating local projects within the eTIP database accurately and on time, including mapping projects and attaching related documents. Active Program Management of these projects also includes reviewing and submitting to IDOT all project forms completed by local agencies and their representatives. This includes, but is not limited to, Project Program Information (PPI) forms and draft local agency funding and engineering agreements. This requires that planning liaisons produce and submit to CMAP all appropriate TIP changes for locally-sponsored projects in a timely manner to ensure timely processing by IDOT and timely federal authorization, and assisting CMAP, IDOT, and FHWA with ensuring timely invoicing and project close out for locally sponsored projects.

The PL program will be the primary public contact for local government projects in the eTIP database. As such, the PLs are expected to keep abreast of project status and issues, and maintain close contact with local project officials and project teams by facilitating the scheduling of project phase kick-off meetings with IDOT and project sponsors, attending those meetings, FHWA/IDOT project coordination meetings, and other project-related meetings and events.

The PL program will assist local governments with accessing state and federal funds by communicating funding opportunity information and assisting local agencies with the completion of

applications. The PL program shall communicate project selection results for federal and state funding programs to council members and shall assist local governments with project initiation, including meeting GATA requirements. For calls for projects issued through the eTIP database, the PL staff shall review and release to CMAP all complete funding applications.

Deliverable	Completion Timeline	Comment
Local STP program updates	As needed, minimum quarterly	Posted to Council and/or CMAP website
TIP amendments and modifications that ensure complete and updated project information in eTIP	Ongoing and according to CMAP's Master Transportation Schedule and the IDOT Region 1 Letting Schedule	In eTIP database
Complete funding applications for calls for projects issued through the eTIP database	As needed	In eTIP database
Project updates for all locally implemented projects utilizing state and/or federal funding	As needed, minimum semi-annually	Internal and external reports or spreadsheets

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	Q1, Q2, Q3, Q4
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	Q1, Q2, Q3, Q4

Performance Standards (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Performance Standards
Regional Planning Support	Number of CMAP Board, CMAP Transportation, MPO Policy Committee, and Planning Liaison meetings attended quarterly	75% attendance of required meetings per Council
Active Program Management of Locally Sponsored Programs	% of TIP changes submitted during open amendments vs. TIP changes submitted between amendments	100% of TIP Changes are submitted during open amendments

Chicago Transit Authority (CTA)

Project Title	Program Development
Sponsoring Agency	Chicago Transit Authority
Federal Amount Requested	\$420,000
Local Match Amount	\$105,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$525,000

Description and Justification

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

Major Tasks (up to 20)

1. Annual Reports
2. TIP Updates (several per year)
3. Capital Plan Amendments CTA/RTA Boards (on a Quarterly basis)
4. FY 2021 - 2025 CIP -CTA Board
5. FY 2021 - 2025 CIP -RTA Board
6. CMAQ Annual Report
7. FY 2021-2025 Capital Project Solicitation process which serves two essential functions: to identify CTA capital needs and forming specific projects to be considered the proposed five-year capital plan. Development of project forms and surveys that address project scope/justification, project evaluation based on specific attributes, and a State of Good Repair Analysis.
8. Prioritize capital projects for inclusion in the CTA's capital program and the constrained TIP.
9. Identify and analyze potential capital projects for funding eligibility.
10. Develop CTA's capital programs scenarios for inclusion in the five-year regional TIP.
11. Maintain 10 year constrain investment plan – program of projects
12. Monitor capital program of projects progress and revise grant program and adjust funding plan as needed for amending or for inclusion into the TIP.
13. Plan and analysis of CIP working with CTA Transit Asset Management team to further develop the procedures and metrics to be used as benchmarks for asset condition assessment and investment prioritization. Development of investment scenarios to compare against current CIP – Benchmarks.

14. Discretionary grant program opportunities. Develop project scope/justification with user experts based on specific funding program criteria, and review/score/select best fit projects.
15. Develop annual FTA grant program of projects that include scope and justification, budget detailed on task/activity line item basis. Submit FTA grants.
16. Develop annual State MFT (or PAY-GO) and State Bond grant program of projects that include scope and justification, budget detailed on task/activity line item basis.

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

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

Enables the CTA to provide relevant capital project investment updates to the general public through public hearings and notices, and provides access to investment/program metrics through public agency planning sites.

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

Modernization of Public Transportation; capital Investments directed toward safety, State of Good Repair (SOGR), reliability, and controlling operational costs. Supports the goal of regional mobility and livable communities; Grant implementation and programming of major capital projects such as RPM and the Red Line South Extension will allow for work to progress on these projects that will provide transformational benefits to the region.

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

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

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

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

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

Chicago Transit Authority (CTA) Operating funds

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Project Solicitation – FY 2021-2025 CIP	Request sent out to Agency Departments	June 2020
Preliminary FY 2021-2025 Capital Improvement Program Reports	Development of the Preliminary CTA FY 2021-2025 Program Marks and Projects	June – August 2020
Capital Projects Requests Reviewed, Meetings held with SME, and Departments.	Candidate Projects prioritized for inclusion in CIP as funding is made available.	June – August 2020
CTA CIP Program of Projects Submitted to RTA – 5yr. and 10 Yr. plan.	Funding programs, Project Description/Justification/Budget reports, SOGR analysis, Financing Plans, and others.	October – November 2020
CTA FY 2021-2025 CIP of Projects Presented to CTA and RTA Boards	Program ordinance and narrative detailing the Proposed 2020 Budget and FY 2020-2024 Plan	November – December 2020
Capital Program Amendments	Capital Plan revisions developed/presented to Boards	Quarterly
TIP Updates	Capital Budget and Plan revisions programmed into TIP	Bi-monthly
FTA Executed Annual Grant Awards	Grant Contract for FTA Sections 5307, 5337 SOGR, and 5339 Bus & Bus Facilities.	September – October 2020
Federal/Local Discretionary Grant Awards	Grant application/Contract Award. Program of Projects	Periodically throughout fiscal year.
State MFT (or PAY-GO) Annual Award	Contract Executed for Program of Projects	2020 and every year going forward.
State Transportation Multi-modal Bond Series Award	Contract Executed for Program of Projects	Annually each year through 2024

*All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Project Solicitation	<ul style="list-style-type: none"> -Total request amount - % of request by Asset Type - % of request totals to constrained Capital Program total. - Revenue Fleet Vehicle Need: Maintenance/Replacement 	Qtr. 3, 2020.
Develop FY 2021-2025 Capital Improvement Program (CIP)	<ul style="list-style-type: none"> - Multiple program scenarios created with emphasis on meeting SOGR/unmet needs. - Project meetings held with Departments - CTA executives review program of projects, President Office approves 5 yr. plan - Projects programmed to sources. - 5 yr. plan investments: % share by projects, projects tied to asset category type, Impact on SOGR, and unmet needs. 	Qtr. 4, 2020.
Complete RTA Business Plan - FY 2021-2025 CIP.	-RTA business Plan completed: (1) Transit Asset Management Update; (2) Project Solicitation Analysis; (3) SOGR Analysis; (4) 5 yr. Program of projects to sources; (5) 5 Yr. Plan/ 10 Yr. plan - Project Description and Justification; and (6) Financing Plan.	Qtr. 4 2020.
Presented/Approved CTA FY 2021-2025 CIP.	<ul style="list-style-type: none"> - CTA Budget Book completed and published, - Available at select Public Libraries for review - Public hearings held at CTA Headquarters. - Program of Projects Presented to transit boards: CTA November and RTA December Meetings 	Qtr. 4, 2020 through Qtr. 1, 2021

**Performance Measure Completion Schedule
(New Quarterly Reporting Requirement under BOBs 2832)**

Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
	- Capital Plan programmed into the regional TIP for MPO (Transportation Committee) approval	
CIP Amendments	-New sources added to the Program -Project Description, Justification, Budgets -Amended Program Presented to CTA/RTA Boards - Amended Plan programmed into the TIP for the MPO (Transportation Committee) approval.	Quarterly
Annual FTA Formula Grants Periodic Discretionary Grants	-Executed Grant Agreement(s) -Budget Grant Awards to Projects, final approvals, and Authorization to Proceed with Projects	FTA - Qtr. 4, 2020. Disc. – Throughout the Yr.
(1) Annual State MFT (PAY-GO) (2) State Transportation Multi-modal Bond Series Grants	-Executed Grant Agreement(s) -Budget Grant Awards to Projects, final approvals, and Authorization to Proceed with Projects	FY 2020 – Quarter is TBD pending final program detail.

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

Expense Breakdown	
Staff Cost associated with these activities	\$525,000
Overhead Cost associated with these activities	\$0
Total Person Months	60.65
Consultant Cost	\$0
Other Costs	\$0

Expense Breakdown	
Total Program Cost	\$525,000
Please specify the purpose of consultant costs N/A	
Please specify the purpose of other costs N/A	

[Budget and Hours Next Page]

CTA Capital Program Development																				
Project Staff Labor Hours and Costs																				
July 2020 through June 2021																				
2021																				
2020																				
Role	Analyst	Base Hourly Rate	Fringe Hourly Rate	Full Hourly Rate	Total Man Hrs. July thru June 2021	Total Labor Expenses	UWP Share of Labor	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
Full	Development	41.01	29.76	70.77	2080.00	147,203	117,762	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	12,267	147,203
Full	Development	33.28	24.14	57.42	2080.00	119,441	95,553	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	9,953	119,441
Partial	CIP Control	40.13	29.11	69.24	1270.52	87,970	70,376	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	87,970
Partial	Grants	36.49	26.48	62.97	1270.52	80,005	64,004	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	80,005
Partial	Grants	38.27	27.77	66.04	1270.52	83,909	67,127	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	83,909
Partial	Grants	40.13	29.11	69.24	1270.52	87,970	70,376	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	7,331	87,970
Partial	CIP Control	38.27	27.77	66.04	1270.52	83,909	67,127	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992	83,909
		Less: Vacation/Sick Time deduct avg. @ %14.0						57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	57,534	690,406
								8,055	8,055	8,055	8,055	8,055	8,055	8,055	8,055	8,055	8,055	8,055	8,055	96,657
								49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	49,479	593,750
								39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	39,583	475,000

DuPage County

Project Title	DuPage Trails Plan
Sponsoring Agency	DuPage County
Federal Amount Requested	\$240,000
Local Match Amount	\$60,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$300,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>DuPage County has owned, operated, and maintained its regional trails network since 1985. To the best of their ability, the County's maintenance staff cooperated with volunteer groups, public agencies, and utility companies with adjoining properties. By the late 1990s, it was becoming clear that a planning and policy framework would be necessary to improve the harmony of the County's relationships with those entities. In 2003, that framework was developed and codified as the now existing DuPage Trails Maintenance Policy.</p> <p>The DuPage Trails Plan is intended to replace the 2003 Trails Maintenance Policy. That document created a framework for maintaining DuPage regional trails with a focus on public engagement, path maintenance, and user accommodation in a way that maximized the County's relationships with its neighbor communities. Since 2003, however, additional issues have arisen that impact the Division of Transportation's role as a neighbor and caretaker. DuPage's regional trails are threatened by encroachments, sign pollution, and invasive species, necessitating a contemporary update.</p> <p>The DuPage Trails Plan is anticipated to take place over the course of 15-18 months. Given the comprehensiveness of the effort, the County is seeking the assistance of a consultant with prior expertise in trail planning and management. The preferred consultant would have core competencies in operations and maintenance planning, best practices for bikeway and trail design, and wayfinding signage standards and placement. Similar to the existing maintenance policy, the Plan must provide guidelines for vegetation maintenance and a feasible plan for invasive species removal. The preferred consultant would also have experience with drainage structure design, Americans with Disabilities Act (ADA) accessible design standards, Manual for</p>

Uniform Traffic Control Device (MUTCD) standards, stakeholder engagement techniques, development of agreements, and community outreach.

Major Tasks (up to 20)

1. Develop a comprehensive framework for development, maintenance, and landscaping of DuPage County-owned regional trails, with a focus on the Illinois Prairie Path, Great Western Trail, and Southern DuPage Regional Trail. The document shall establish guidelines pertaining to the following subject matters and activities:
 - a. Path Maintenance
 - b. Flora
 - c. Signage and Wayfinding
 - d. Engineering
 - e. Landscaping and Monumentation
 - f. Access to Trails
 - g. Volunteerism
2. Develop a plan to achieve the main goals and objectives established in the framework document. That plan should include prescriptive recommendations for maintenance, future capital improvements, County highway permitted improvements, and coordination with utility services in DuPage County.
3. Generate consensus among DuPage County principal stakeholder agencies who share the County's responsibilities as caretakers of the regional trails network. Consensus may be codified through development of agreements with the appropriate trail stakeholder agencies. Those agencies shall include, but may not be limited to:
 - a. Forest Preserve District of DuPage County
 - b. Municipalities and Adjacent Counties with Illinois Prairie Path and Great Western Trail right of way within their corporate limits
 - c. Coordinated volunteer groups representing the public interest
 - d. Any other public agencies who may share caretaking responsibility for, or who may require access to, discrete sections of the IPP and GWT

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

The Chicago Metropolitan Agency for Planning (CMAP) has demonstrated its commitment to the regional greenways and trails network through its development of multiple iterations of the Northeastern Illinois Regional Greenways and Trails Plan. The deliverables from this project will serve to bolster the quality and environmental resilience of three trails that are in the Greenways and Trails Plan: the Illinois Prairie Path, the Great Western Trail, and the Southern DuPage Regional Trail. Each of these regional trails are undeniably impactful on the character of DuPage County and the Chicagoland region, with each one serving as a corridor for transportation, recreation, and local biota. The tasks of this project serve to support all three of those corridor characteristics.

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

Resilience
Prioritized Investment

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

This project will replace the existing 2003 Trails Maintenance Policy, and it will expand upon the existing policy by transforming it into a planning document.

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

DuPage County residents, DuPage County visitors, the DuPage County Division of Transportation, DuPage County path advocates, regional trail users.

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

DuPage County Local Gas Tax (LGT) funds

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Trails Framework	Policy Framework Document	Q3 FY2022
Trails Implementation Plan	Planning Document	Q3 FY2022

*All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Hire consultant	Percent Completed	August 15, 2020
Project begins	Percent Completed	September 1, 2020

Project complete	Percent Completed	March 1, 2022
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***Updates on Performance Measures listed should be provided within the Quarterly Report narrative provided to CMAP.**

Expense Breakdown	
Staff Cost associated with these activities	\$
Overhead Cost associated with these activities	\$
Total Person Months	50
Consultant Cost	\$300,000
Other Costs	\$
Total Program Cost	\$300,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

Metra

Project Title	Capital Program Development and Asset Management
Sponsoring Agency	Metra
Federal Amount Requested	\$336,000
Local Match Amount	\$84,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$420,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>The Program Development Department, within the Strategic Planning & Performance Division, is tasked with preparing Metra’s one-year and five-year Capital Programs. Metra Capital Programs funding sources include federal formula funds, state bond funds, “PAYGO” funding, RTA bonds, RTA ICE funds, Metra farebox funds, as well as federal, state and local discretionary funds. Program Development Department staff completes discretionary grant applications for various programs from Federal agencies including the FTA, FRA, and EPA.</p> <p>Asset Management staff joined the Program Development Department in 2018. Asset Management staff is tasked with guiding the implementation of Metra’s Transit Asset Management Plan (issued in 2018) and with managing consultants that are developing an excel-based Decision Support Tool (DST).</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Provides multi-jurisdictional transit planning; 2. Addresses regional transportation improvement, enhancement, and innovation; 3. Provides safety and security programming; 4. Address congestion mitigation; 5. Serves as an outlet for proactive participation on capital programming; 6. Utilizes asset management planning tools; 7. Applies for discretionary grants to secure additional funding sources for the system; 8. Manages the use of a Decision Support Tool to assist in capital programming; 9. Completes portions of National Transit Database.
<p>Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?)</p>

Metra's Program Development Department allocates funds to make capital improvements to the transit system that are in alignment with the principles set by CMAP's ON TO 2050 Plan and that may be included in CMAP's list of Regionally Significant Projects and Transportation Improvement Program.

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

Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects: Metra's Program Development Department will apply for grant awards from discretionary funding programs.

Modernization of Public Transportation: capital projects are programmed by the Program Development Department to decrease Metra's State of Good Repair backlog, which in turn, improves the reliability of the transit system.

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

Yes, this project continues the previous UWP Core Project Funding for in-kind work in previous years. Major Tasks 1 through 6 are a continuation of work outlined in FY 2020 UWP Core Project Funding, while Major Tasks 7, 8, and 9 are new tasks to be carried out by Metra's Program Development Department.

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

The MPO (CMAP), transit agencies, Metra commuters, and regional municipalities.

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

Metra funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Capital Program Amendments	Amendment	As needed in Q3, Q4 of 2020, and Q1, Q2 of 2021
Decision Support Tool	Internal SOGR Model	Q3 of 2020
RTA Business Plan	Preliminary Capital Program	Q3 - 9/30/2020
Preliminary Capital Program to Metra Board	Plan/Program	Q4 - 10/6/2020

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Public Involvement/Comment	Outside Distribution	Q4 - 11/13/2020
Final Capital Program and Budget	Outside Distribution	Q4 - 12/16/2020

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Core Project Staff Activity	# of staff project hours	2021 Q3

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

Expense Breakdown	
Staff Cost associated with these activities	\$420,000
Overhead Cost associated with these activities	\$ 0
Total Person Months	60
Consultant Cost	\$ 0
Other Costs	\$ 0
Total Program Cost	\$420,000
Please specify the purpose of consultant costs NA	
Please specify the purpose of other costs NA	

Project Title	Metra Downtown Connections Study
Sponsoring Agency	Metra
Federal Amount Requested	\$236,000
Local Match Amount	\$59,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$295,000

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>Often the discussion of “last mile” connections to Metra service focuses on the need for improved connections at outlying stations to better serve the reverse commute market. However, providing strong “last mile” connections in the Central Business District is vital, where destinations beyond what is easily walkable constitute a significantly large share of the existing and potential transit market. Increasingly private shuttles and Transportation Network Provider (“TNP”) services are becoming a larger part of this market. Data from Metra’s <i>2016 and 2019 Origin/Destination Surveys (“O/D Surveys”)</i> indicate that egress from downtown Metra stations via private bus and TNPs increased by 34% and 272%, respectively. This mode shift has coincided with a significant influx of additional residents and jobs in the Downtown Chicago area. Between 2010 and 2017, the Downtown Chicago area gained more than 20,000 residents and 45,000 additional private-sector jobs. The <i>Transportation Network Providers and Congestion in the City of Chicago</i> report (“TNP Report”), issued by the City of Chicago in December 2019, states that Chicago “has experienced a significant uptick in congestion across all vehicle types,” as the city is currently assessing approaches to mitigate traffic congestion. According to the TNP Report, TNP trips starting in, ending in, or passing through the downtown area increased by 309% between 2015 and 2018 (during weekday rush hours), mirroring the 272% increase identified in Metra’s O/D Survey. The operation of private shuttles in the Downtown Chicago area was not included in the scope of the TNP Report and Metra has limited knowledge of private shuttle operations.</p> <p>Metra proposes the <i>Metra Downtown Connections Study</i> (the “study”) to investigate the role of private shuttles and TNPs as the “last mile” connection from Metra in the Downtown Chicago area. Metra will direct the study, contract professional services to complete the study, and will seek the cooperation of the CTA and CDOT. Metra will seek input from the CTA to determine the impacts of Metra commuter transfers, to investigate CTA routes Metra commuters frequent, and to analyze the shift of potential Metra-to-CTA transfers to private shuttles. Metra will seek</p>

coordination from CDOT to collect data related to private shuttle operations, TNP activity near downtown Metra stations, and to identify common boarding and alighting locations of private shuttles and TNPs near downtown Metra stations.

The consultant-produced study, as proposed, will have three primary goals: collect data, analyze data to determine gaps in coverage and provide recommendations to increase transit ridership across all modes. The study will investigate the scale and operations of private shuttles and TNP services that Metra commuters are increasingly utilizing, including collecting data in the field, coordinating with other agencies and private entities to obtain information, and analyzing the volumes, travel and boarding times, destinations, and routes of private shuttles and TNPs that riders board/alight near downtown Metra stations. The City of Chicago has worked to make TNP data more available in recent years, but information about private shuttles has been rather elusive. Collecting private shuttle data will require significant effort in the field and may constitute a significant amount of this project's effort. Once data has been collected it will be analyzed to identify areas that are underserved by the combined network of connecting services and determine untapped markets where outreach efforts can be targeted. The analyzed data can also help inform decision making about better organizing the street space and curb space. Lastly, the consultant shall make short, medium, and long-term recommendations for improving connections for Metra commuters to and from downtown stations in an effort to grow both Metra and CTA ridership.

Major Tasks (up to 20)

1. Metra staff draft Request for Specific Services (RFSS) and draft Scope of Work (SOW) that meets established procurement standards; Metra staff circulates SOW to select staff at CTA, CDOT, and CMAP for feedback;
2. Metra solicits a response from Metra's previously contracted Strategic Capital Planning On-Call Consulting Team to this RFSS and SOW. [If it is determined that using Metra's On-Call consultant is not possible, Metra will solicit a new consultant contract through a formal bid and procurement process.]
3. Consultant, Metra, and project partners define preliminary study area boundary, generally focusing on downtown Metra stations and the greater Downtown Chicago area;
4. Consultant collects information, data, and performs field work on the operation of private shuttles in the study area. Consultant presents initial findings to Metra, including not limited to:
 - a. the number of private shuttles in operation, the frequency of which they operate, the capacity and ridership of each private shuttle, the routes and stops each private shuttle offers, the cost to ride private shuttles (if any), and other relevant data.
5. Consultant collects additional data applicable to the study area, including but not limited to:
 - a. Metra: 2016 and 2019 Origin/Destination Survey data, transit service frequency, and ridership data;
 - b. CTA: relevant CTA origin and destination surveys, transit service frequency, ridership data;

- c. City of Chicago / CDOT: private shuttle registration data, private shuttle boarding/alighting locations, TNP boarding/alighting locations and volume, Divvy bike-share data, Average Daily Traffic (ADT) counts data;
 - d. U.S. Census Bureau: LEHD data, LODES data, and additional data as needed.
6. Consultant compares the operations of private shuttles with existing public transit services that have comparable routes and frequency with the assistance of ArcGIS. Consultant creates ArcGIS map(s) and data shapefile data layer to document private shuttle routes and populated with relevant attribute information. Consultant provides Metra with ArcGIS files and includes maps and diagrams in the final study report document (Major Task #10).
 7. Consultant analyzes the collected data to identify areas that are underserved by the combined network of connecting services and determine untapped markets where future outreach and marketing efforts can be targeted.
 8. Consultant develops short, medium, and long-term recommendations to improve connecting service for Metra commuters to and from downtown stations including but not limited to:
 - a. Developing strategies to address untapped transit markets
 - b. Addressing areas of potential increased efficiencies of service
 - c. Identifying gaps in connecting service coverage
 - d. Improving the allocation of curb space in particularly highly congested areas outside the Metra terminals
 9. Consultant presents recommendations to Metra and project partners. Metra and project partners provide critical feedback on the feasibility of recommendations and consultant shall make revisions as needed.
 10. Consultant documents the study findings, all products from Work Tasks 3 through 8, and the study methodology in a detailed, graphically-assisted report. Metra and project partners provide critical feedback on the report draft and consultant shall make revisions as needed.
 11. Consultant creates a presentation and presents study results to key stakeholders and other audiences.
 12. Metra staff will provide findings, final report document, and slide deck to project partners and publish all materials on a publicly available webpage.
 13. Metra Strategic Planning & Performance Division staff will complete quarterly and final reporting as per BOBS 2832.

Competitive Justification (please identify the regional focus area associated with this project)

Studying the mode shift of Metra commuters from CTA connecting services to private shuttles and TNPs will provide critical information to facilitate the **Modernization of the Public Transit System** and make the transit system more competitive. Metra's UWP-funded Origin / Destination Surveys identified that private shuttles and TNPs are increasingly utilized to complete trips to and from downtown Metra stations. The proposed study will develop strategies to respond to the mode shift and grow transit ridership across the board on both Metra and CTA, but particularly in markets that are currently underserved.

Competitive Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities)

The proposed *Metra Downtown Connections Study* aligns with the ON TO 2050 **Prioritized Investment** principal. The study will help close a knowledge gap to enable Metra and its partners—namely CTA and CDOT—to inform potential future capital investments and alterations of transit service. Modes of access and egress between downtown Metra stations are increasingly shifting to private shuttles and TNPs. The study will provide quantitative data recommendations to assist Metra and its partners to prioritize investments that will better serve the commuters using private shuttles and TNPs. The results of the study will inform strategic responses to manage the externalities of private shuttles and TNPs in the Downtown Chicago area and modernize public infrastructure and transit service.

Competitive Justification (will this project inform or achieve regional or subregional land use, housing, environmental, economic development, or human services goals? Please explain.)

The study will provide information to Metra and its partners to address increasing roadway traffic congestion caused, in-part, ingress and egress from downtown Metra stations. CMAP has identified congestion as a significant problem in the region that negatively impacts economic development and air quality. The City of Chicago’s TNP Report states that Chicago “has experienced a significant uptick in congestion across all vehicle types,” however, the TNP Report did not investigate the role of private shuttles. The proposed study will provide Metra with data and recommendations to determine how riders that have shifted to private shuttles and TNPs can be better served by transit, which may reduce congestion in the Downtown Chicago area.

Competitive Justification (which particular GO TO 2050 recommendation will this project contribute to or implement?)

The proposed *Metra Downtown Connections Study*, and policy and investment decisions Metra and its partners may implement following the study, will support ON TO 2050’s **Prioritized Investment** recommendation. This study will help fill the knowledge gap that currently exists, particularly as it relates to the operations of private shuttles and therefore better inform the decision-making process for how scarce capital and operating resources are used to best grow transit ridership.

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

The project will utilize many existing studies and surveys including Metra’s Origin/Destination Surveys funded in previous UWP Competitive grant cycles. This study will also build off of and coordinate with CDOT’s FY 2021 UWP proposal for pedestrian traffic data collection in the Central Area.

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

The study will primarily benefit Metra, CDOT, and CTA and transit riders on all modes of transit. We anticipate that the availability of the final products of this study will also benefit CMAP, RTA, and state and local decision-makers.

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

Metra funds (Non-Federal).

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBS 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which competed)
Quarterly Reporting to CMAP	BOBS 2832 Reporting	Q3, Q4 of 2020 Q1, Q2 of 2021
Draft Study from Consultant	Draft Study document	Q1 of 2021
Final Study from Consultant	Final Study document	Q2 of 2021
Slide deck from Consultant	Presentation slide deck	Q2 of 2021
Final Reporting to CMAP	BOBS 2832 Reporting	Q2 of 2021

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which competed)
Contract Expenditures	% of total project cost expended	Q3, Q4 of 2020 Q1, Q2 of 2021
Consultant recommendations	Develops at least three (3) recommendations	Q1 of 2021
Final Report	Issuance of Report by the estimated completion date	Q2 of 2021
Slide deck and presentation	Issuance of slide deck and presentations to relevant Boards and Committees	Q2 of 2021

Expense Breakdown	
Staff Cost associated with this Project	\$ 0
Overhead Cost associated with this Project	\$ 0
Total Person Months	N/A
Consultant Cost	\$295,000
Other Costs (provide details below)	\$ 0
Total Project Cost	\$295,000
Please specify the purpose of consultant costs	
<p>A task order contract will be executed with a consulting firm to complete the Metra Downtown Connections Study. The consultant will be responsible for performing the activities described in the Major Tasks, detailed above, with Metra staff supervision and occasional working group meetings involving partner agencies.</p>	
Please specify the purpose of other costs	
N/A	
Please provide spend plan for this project (provide in Excel format). BOBs 2832 requires agencies to report quarterly on the performance of their project or budget to actual expenditures. See attached BOBs 2832 form for quarterly reporting requirements from IDOT.	
<p>A Spend Plan for this project is attached to this application.</p>	

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

[Spend Plan on Next Page]

Pace

Project Title	Pace Smart Mobility Initiative
Sponsoring Agency	Pace Suburban Bus
Federal Amount Requested	\$66,000
Local Match Amount	\$16,500
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$82,500

Description and Justification
<p>Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project)</p> <p>The Pace RideShare Program would like to get our new software “up to speed” so that it is a valuable resource for upcoming regional mobility management projects and TDM strategies as well as leverage the best practices and recommendations generated from recent studies.</p> <p>Examples of potential implementation projects could result from:</p> <ul style="list-style-type: none"> • The North Grant Park - Streeterville Transportation Demand Management Plan • The Single Occupancy Vehicle Reduction Study for Lake County • Transportation Alternative Strategy – Matteson, Park Forest, and Richton Park funded by the RTA’s Community Planning Program <p>This grant request is for funding marketing content and labor needed to support the launch of the new software and improve the user experience as well as make this regional TDM tool available for future regional pilot projects.</p> <p>The Pace RideShare Program launched new software in 2019. Pace now fine-tuning the user experience. The two-sided marketplace software has new features that require additional graphics, explanatory copy, help videos and incentive funds. Pace is also reviewing a compatible mobile app work order with hopes of launching in 2020. The app will involve setting up Google and Apple Developer accounts, a legal review and binding the agreements.</p>
<p>Major Tasks (up to 20)</p> <ol style="list-style-type: none"> 1. Purchase branding graphics and copy for the new software and app that shall be used for the next 5+ years

2. Create help and how-to videos that are more user-friendly than attempting to read extensive and lengthy instructions especially on a mobile device
3. Marketing the new website, app, features and open seats in rideshare groups
4. Purchase incentives that are in line with new software features
5. Fund a portion of the RideShare Coordinator position primarily responsible for collaborating with a marketing firm, managing incentives, expanding the park-n-ride database, managing the vanpool module, setting up developer accounts, and partnering regionally on TDM pilot projects

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

This program is the primary active TDM option in Northeastern Illinois. Pace RideShare.com, app and our social media pages & groups offers the only one-stop-shop where commuters can connect and learn about available shared ride options (public transportation, Pace Vanpool, regular and one-time carpool) and find partners for biking and walking.

As the Regional RideShare Administrator, Pace RideShare can provide a affordable and available options to commuters who are unable to use public transportation (it is not available, only provides a one-way commute, or the commute is 2+ hours) and those who find ride-hailing services too expensive for regular use.

The new software features could be a great resource and tool for upcoming regional mobility management pilot projects and coordinated TDM plans (as listed above). One-time carpool rides could potentially assist with first/ last mile solutions to high density locations such as major employer/business district areas, Illinois Medical District, hospitals and educational facilities as well as transportation stops.

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

This project supports all three of ON TO 2050 principles:

- Inclusive growth – growing our economy through opportunity for all
- Resilience – preparing for rapid changes, both known and unknown
- Prioritized Investment – carefully target resources to maximize benefit

Inclusive growth

By assisting residents and employers with affordable commute options, Pace RideShare can provide coverage service filling in some of the gaps where there is no public transportation and where ride-hailing commutes are too expensive. With transportation being the second largest household expense, Pace RideShare participants can cut their transportation costs and spend money on other needs fueling the economy. In addition, employers with a desired workforce will retain their involvement in the Illinois business community.

Resilience

Encouraging all commuters to register on one public website could potentially provide the region with commute pattern data that highlights demand, aids with service design and allows

the region to respond in a “real-time” fashion to the ever-changing transportation needs of residents. In addition, the software has the potential to grow as technology in the transportation industry improves.

Prioritized Investment

Knowing the mobility demand allows for a better use of public resources to be focused where the concentration of commuters is requesting solutions. Based on the unmet commuter needs, marketing, incentives and recruiting participants can be targeted to benefit the most.

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

Pace RideShare has been in operation since 2006 as the Regional Rideshare Administrator utilizing online ridematching at PaceRideShare.com replacing sharethedrive.org which began in 2003. In this function, Pace brings together two rideshare resources: online ride matching and a successful Pace Vanpool Program. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when rideshare groups reduce from a van to a car. And with the new software, Pace can assist commuters with offering one-time rides in carpools offering a more flexible shared ride commute.

In addition, Pace RideShare would like to continue the shared ride recommendations found in previous TDM studies by partnering and offering mobility solutions for related pilot projects.

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

This project will support many in our region:

- Commuters originating from and traveling into Northeastern Illinois can benefit from knowing what their transportation options are, having affordable rideshare opportunities and available support, receiving encouragement to try other commutes besides solo driving and saving money on their commute.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility
- Municipalities and the general public will benefit from reduced congestion and air pollution enhancing the quality of life and economic health in the region.

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

Pace Suburban Bus

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Updated Website Graphics and Improved Copy	Marketing	Fall – Winter 2020
Improved Help Section and User Experience	Marketing	Fall – Winter 2020
Developer Accounts & Mobile App	Software	April – June 2021
Incentives	Marketing/Program	Quarterly
Digital Advertising	Marketing	Q4 2021
Park-n-Ride & Vanpool Module Updates	Software	Quarterly
Stakeholder for Regional TDM Projects and Studies	Program	TBD (Dependent on partnerships and recommendations from other ongoing projects)

*All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Conduct online user experience feedback surveys before and after improvements	Customer Surveys	Fall 2020 & March 2021
Mobile App Launch	Conduct software testing	May 2021
Increase in Participation	Analytics of participation data and formation of new groups	Quarterly
Data accuracy of park-n-ride & vanpool modules	Comparison review of data posted to actual vanpool	Quarterly

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
	activity reports and PNR profiles	
Number of Discussions with Partners on Regional TDM Projects and Studies	Determined by the number of projects that PaceRideShare.com can support	TBD (dependent on partner's project outcomes)

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

Expense Breakdown	
Staff Cost associated with these activities	\$31,500
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$51,000
Total Program Cost	\$82,500
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	
<p>With the launch of the new software, Pace RideShare has a need to realign the program to the new software features (such as a mobile app and one-time carpool rides) and market the expansion of the program. Other costs are intended for targeted marketing expenses, graphics, program materials, advertising, incentives, and website & app maintenance and hosting.</p>	

Project Title	TIP Development and Monitoring
Sponsoring Agency	Pace
Federal Amount Requested	\$60,000
Local Match Amount	\$15,000
Total Project Cost (Local Match Amount must be at least 20% of Total Project Cost)	\$75,000

Description and Justification
Brief Description (please provide information so that all relevant Committee, CMAP/MPO Policy Board members, and the public are able to understand the general scope and goals of the project) To develop a fiscally constrained Pace Bus Capital Improvement Program for the Northeastern Illinois region which is consistent with and supportive of the five year regional TIP.
Major Tasks (up to 20) <ol style="list-style-type: none"> 1. Develop Pace’s Capital Program for inclusion in the five-year TIP. 2. Update TIP to include all new project information for 2021 – 2025. 3. Provide analysis of Capital Projects identifying impact on air quality for CMAQ conformity. 4. Monitor progress of the TIP conformity analysis. 5. Monitor CMAP projects and programs.
Core Justification (How are the tasks and products for this project aligned with core MPO responsibilities? Does it serve to close any existing gaps in the process?) Yes, Pace is responsible for developing the Capital and Operating plan to deliver transportation services to the Northeastern Illinois service area. Pace participates in core activities including: transportation planning, public involvement and the Transportation Improvement Plan.
Core Justification (please identify at least one principal of the regional priorities associated with this project and/or the required MPO activities) Modernization of the Public Transit System.
Is this project a continuation of previous work? If so, please explain. Yes, Pace received funding for the TIP in last year’s UWP process.

Who will benefit from the interim or final products of this project?
Not only Pace customers, but users of all types of transit service through better regional cooperation.
What is the source of funds for the local match portion of this project?
Pace funds.

Products and Completion Schedule (New Quarterly Reporting Requirement under Bureau of Business Services (BOBs 2832))		
Name of Product	Product Type	Completion Date* (Provide actual dates or quarter in which completed)
Pace TIP element	In-House	On-going
Pace fiscal year 2021-2025 Capital Program	In-House	December 2020
Monitor TIP Program/Projects	In-House	On-going

***All Products listed will need to be provided to CMAP at the end of the Quarter that Product is listed completed.**

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Update Pace projects in the e-TIP	TIP database	Quarterly
Pace Budget Document completion	Budget benchmarks	July-November 2020
RTA Submittal of Budget	Proposed and Final Budget	November – December 2020

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

Expense Breakdown	
Staff Cost associated with these activities	\$75,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$75,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	

APPENDIX A: Sources of Local Match

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

CMAP

IDOT provides funding through state transportation funds.

CTA, Metra, and Pace

The match is provided by local government funds.

City of Chicago

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

Counties

The match is provided by local government funds.

Councils of Mayors

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

APPENDIX B: Civil Rights and Environmental Justice Requirements

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

Equal Employment Opportunity

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

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

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

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

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

Disadvantaged Business Enterprise

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

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

The plan for Pace Suburban Bus was approved by FTA in July 1990; FTA approves overall DBE goals on a triennial basis. The next triennial goal submittal is for FFY 2013 through 2015.

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

The CTA submitted its FY 2016-FY 2018 DBE goal on July 22, 2015. It was reviewed and accepted by FTA. Also, the CTA is a participant in the Illinois Unified Certification Program (ILUCP) which provides one-stop shopping in the state for DBE certification.

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

The City of Chicago DBE program was last updated in 2013 and the most recent triennial review, conducted by the FTA in 2016, found the City to be in compliance with Civil Rights laws.

Title VI Documentation

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

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

The certification review of CMAAP completed by FHWA and FTA in 2018 found the agency to be in compliance with civil rights requirements.

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

- a. Notice to beneficiaries
- b. Complaint procedures
- c. Public Transportation-Related Title VI Investigations, Complaints, or Lawsuits
- d. Providing assistance to sub recipients
- e. Monitoring sub recipients
- f. Determination of site or location of facilities

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

a. Public Participation Plan: CMAP’s Public Participation Plan was updated in May 2019 and is available on the CMAP website.

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

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

b. Racial Breakdown of the Membership of Committees, and a Description of Efforts Made to Encourage the Participation of Minorities on Such Committees: Five boards and committees at CMAP consider transit-related issues in the course of their normal deliberations: the CMAP Board, the MPO Policy Committee, the Council of Mayors Executive Committee, the Transportation Committee and the CMAQ Project Selection Committee. Other Committees and working groups may consider transit-related issues on an incidental basis. Membership on these committees is specified in statutes or bylaws, in that the members are appointed to represent agencies or parts of the region. The members are appointed by others, so CMAP has no control over the appointments. The composition of these boards and committees is: Still obtaining this

- a. CMAP Board: 13 non-minority, 2 minority
- b. MPO Policy Committee: 16 non-minority, 1 minority
- c. Council of Mayors Executive Committee: 20 non-minority, 2 minority
- d. Transportation Committee: 25 non-minority, 3 minority
- e. CMAQ Project Selection Committee: 7 non-minority

CMAP’s compliance with the MPO requirements contained in Chapter VI of Circular 4702.1B is documented in the **Title VI Program**. These requirements include:

- a. Demographic profile
- b. Procedures to address mobility needs of minority populations
- c. Demographic maps and charts
- d. An analysis of impacts of the distribution of state and federal funds
- e. Procedures to pass through FTA financial assistance
- f. Procedures used to provide assistance to potential sub recipients
- g. Monitoring sub recipients

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

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

APPENDIX C: Staff Requirement Summary Table

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

<u>Agency</u>	<u>Person-Months</u>	<u>Person-Years</u>
CMAP	994	83
CDOT	84	7.0
Metra	60	5.0
CTA	85.86	7.2
Pace	24	2.0
Council of Mayors	192	16.0
RTA	0	0
DuPage County	N/A	N/A

APPENDIX D: Audit Requirements

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

APPENDIX E: Acronym List

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

EDC	Every Day Counts Program
EECBG	Energy Efficiency and Conservation Block Grant Program
EIS	Environmental Impact Statement
EMME/4	Transportation modeling package used as CMAP's travel demand model.
EPA	(United States) Environmental Protection Agency
ETL	Extract Transfer Load
FAA	Federal Aviation Administration
FAST	Fixing America's Surface Transportation Act - the transportation authorization succeeding MAP-21. Signed into law December 4, 2015.
FFY	Federal Fiscal Year (October 1 – September 30)
FHWA	Federal Highway Administration
FONSI	Finding of No Significant Impact
FTA	Federal Transit Administration
FTE	Full Time Employee
FY	Fiscal Year
GIS	Geographic information system - Generic term for a computerized system consisting of spatially distributed data and procedures to manipulate, analyze and display such data in either a graphic or textual format.
HOT	High Occupancy Toll
HPP	High Priority Project
HRT	Heavy Rail Transit
HUD	US Department of Housing and Urban Development
IDOT	Illinois Department of Transportation
IDOT/DPIT	Illinois Department of Transportation/Division of Public & Intermodal Transportation
IEPA	Illinois Environmental Protection Agency
IHB	Indiana Harbor Belt Railroad
IPAs	Individual Project Agreements
ISTHA	Illinois State Toll Highway Authority
ITEP	Illinois Transportation Enhancement Program
ITS	Intelligent Transportation Systems - Formerly IVHS, Intelligent Vehicle/Highway Systems
KKCOM	Kane Kendall Council of Mayors
LCML	Lake County Municipal League
LPA	Locally Preferred Alternative
LTA	Local Technical Assistance program

MAP-21	Moving Ahead for Progress in the 21st Century - the Federal transportation authorization for FFY 2013-2014.
MCCG	McHenry Council of Governments
MOVES	Motor Vehicle Emissions Simulator; CMAP uses the most current version, MOVES2014a
MPO	Metropolitan Planning Organization
MUTCD	Manual on Uniform Traffic Control Devices
NEPA	National Environmental Policy Act
NICTD	Northern Indiana Commuter Transportation District
NIRPC	Northwestern Indiana Regional Planning Commission - The comprehensive planning agency and MPO for the three northwestern Indiana counties of Lake, Porter and LaPorte
NO_x	Nitrogen Oxides; precursors to ground-level ozone and fine particulate matter
NS	Norfolk Southern (Class I railroad)
NTD	National Transit Database
NWMC	Northwest Municipal Conference
OEMC	Office of Emergency Management and Communications
PM_{2.5}	Particulate matter (particulates and liquid droplets suspended in the air) 2.5 micrometers in diameter or less.
PPP	Public Private Partnership
RGTP	Regional Green Transit Plan
RTA	Regional Transportation Authority
RTOC	Regional Transportation Operations Coalition
RTP	Regional Transportation Plan - The region's long-range transportation plan
RTSTEP	Regional Transportation Simulation tool for Evacuation Planning
SCM	Southwest Conference of Mayors
SEWRPC	Southeastern Wisconsin Regional Planning Commission - The comprehensive planning agency and MPO for the southeastern Wisconsin counties of Kenosha, Milwaukee, Ozaukee, Racine, Walworth, Washington, and Waukesha
SGR	State of good repair
SIP	State Implementation Plan - Statewide plan for achieving national ambient air quality standards.
SSMMA	South Suburban Mayors and Managers Association
STBG	Surface Transportation Block Grant Program - One of the funding programs in the federal transportation authorization.
STIP	Statewide Transportation Improvement Program
TAP	Transportation Alternatives Program

TDM	Transportation Demand Management - strategies to relieve congestion without adding capacity
TERM	Transit Economic Requirements Model
TIF	Tax Increment Financing
TIP	Transportation Improvement Program - The region's multi-year agenda of surface transportation projects; contains projects for which federal capital funding is sought, federal operating assistance and other non-federally funded projects
TMA	Transportation Management Association - Public/private groups formed to reduce congestion in specific areas through management techniques such as ridesharing and alternative work schedules
TMC	Traffic Management Center
TOD	Transit Oriented Development - Land use planning and development that supports the use of transit services.
TSM	Transportation System Management
ULI	Urban Land Institute
UP	Union Pacific (Class I railroad)
UWP	Unified Work Program
VMT	Vehicle miles traveled
VOC	Volatile Organic Compounds; precursors to ground-level ozone
WCGL	Will County Governmental League
WCMC	West Central Municipal Conference

APPENDIX F: Non-UWP Funded Transportation Planning Studies

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

*Please note this Appendix will be updated with new projects or adjustments at several points within the Fiscal Year.

CDOT	<ul style="list-style-type: none"> • Complex Intersections Framework Plan • Metra Fulton Market Feasibility Study • Little Village 31st Street Corridor Study • Southwest Industrial Corridor Transportation Planning Support Services • Chicago River Edge Access Study • Feasibility/Implementation Plan for Access Improvements to South Branch Parks/Neighborhoods • Vision Zero Northwest Side • Economic Benefits of the CREATE Program and Freight and Passenger Rail in the Chicago Region • Chicago Oak Park Traffic Safety and Mobility Study • CREATE Program Planning Support • Railroad-Related Support Services • Targeted Traffic Safety Behavior Change and Marketing Research
CMAP	<ul style="list-style-type: none"> • Commercial Services Vehicle Touring Model • Local Technical Assistance (LTA) Program • Regional Trail User Assessment – Trails for Illinois • Illinois Crash Data Entry • CMAP Technical Assistance Planning Program Support
Counties	<ul style="list-style-type: none"> • DuPage County – Elgin O’Hare Western Access Corridor Landscaping Project • East Branch DuPage River Greenway Trail Feasibility Study • Lake County - Single Occupancy Vehicle (SOV) Reduction Study • McHenry County Roadside Safety Review • McHenry County Subregional Bicycle and Pedestrian Plan
CTA	<ul style="list-style-type: none"> • Blue Line Core Capacity Study

	<ul style="list-style-type: none"> • Red Line Extension Transit Supportive Development Comprehensive Plan • Western & Ashland Corridor BRT Alternatives Analysis & NEPA (On Hold) • Chicago Lakefront Corridor Alternatives Analysis • Future Phases of the Red and Purple Modernization (RPM) Program Core Capacity Planning Study • Blue Line Traction Power Study • Origin and Destination Customer Survey and Analysis • CTA Asset Management System Enhancement • CTA Transit System Network Design Study • Roadmap for Transit Signal Priority (TSP) at CTA
IDOT	<ul style="list-style-type: none"> • City of Chicago Complex Intersections Framework Plan • CMAP International Port District Master Plan • CMAP Pavement Management Plan • CMAP Truck Routing and Community Studies • Cook County SW Cook County Trucking Study • Cook County Transit Study • Forest Preserves of Cook County’s Trail System Inventory and Evaluation • Kane County Long Range Transportation Plan Update 2050 Modeling • METSI • Randolph Street Corridor Improvement Study • Village of Sugar Grove – Gordon Road Regional Corridor Study • Vision Zero South Side • Western Springs Regional Comprehensive Transportation Infrastructure Plan • Will County Joliet Intermodal Transportation Master Plan • Willowbrook Corner Transit Service Plan • Village of Schaumburg - I-90 Transit Access Study • Planning for Emerging Mobility: Testing and Deployment in Illinois • Equity Performance Measures: Invest in Cook Pilot
Metra	<ul style="list-style-type: none"> • BNSF Extension Environmental Assessment (EA) • Boardings and Alightings Counts (2016 and 2018) Metra Electric District Capacity Study • Milwaukee West Line Fox River Bridge EA • Origin and Destination Surveys (2016 and 2018)

	<ul style="list-style-type: none"> • Station Optimization Study • Fare Structure Study • Metra’s Systemwide on/off Rail Ridership Counts
Pace	<ul style="list-style-type: none"> • Joliet Regional Express Bus study • I-294 Pace Market Analysis • Pace Facilities Study • Pace Suburban Bus ADA Paratransit and Vanpool Customer Service Survey
RTA	<ul style="list-style-type: none"> • Community Planning Program • Rider / Non-Rider Survey • Human Services Transportation Plan Update • ADA Paratransit Innovation Study

Agency: Chicago Department of Transportation

Name of Project: Complex Intersections Framework Plan

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

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

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

Resulting Product: Project report

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

Time frame for completing the work: 2nd Quarter 2022

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

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

Name of Project: Metra Fulton Market Feasibility Study

Description of Planning Work: CDOT and Metra will study the viability of a Fulton Market Metra Station, with support from DPD, local community organizations, and property owners. Specifically, the study will determine the most appropriate place for a new station in this area based on physical constraints, regional transportation network connectivity, and local travel demand characteristics. The study will also assess alternatives and make a recommendation for the proposed station location in the general vicinity of Ashland Avenue and Ogden Avenue along Metra's existing MD-N, MD-W, NCS, and UP-W Lines. Specific tasks include assessing physical spacing between the proposed station and existing stations, conducting a travel market assessment, determining impacts on train operating schedules, analyzing demand for and ability to reasonably accommodate all modes of access at the proposed station, assessing the availability of land for the necessary station facilities, evaluating potential traffic impacts, and estimating costs.

Resulting Product: Project report

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

Time frame for completing the work: 2nd Quarter 2021

The Cost of the Work: \$500,000

Source(s) of funds: TIF

Name of Project: Little Village 31st Street Corridor Study

Description of Planning Work: Determine a course of action for improving the mobility and safety of 31st Street from Sacramento Avenue to the city limits, particularly when it comes to non-motorized users (pedestrians, transit riders, and bicyclists) of the street corridor. CDOT FY 2021 Unified Work Program for Northeastern Illinois State Fiscal Year July 1, 2020-June 30, 2021

anticipates two main tasks: 1) collecting and aggregating (existing/new) data of travel trends and traveler demographics in and around the street corridor, and 2) conducting community outreach, in order to create an implementable plan of action items that has general consensus. Regarding the first main task, there is most likely a lot of existing data from CDOT, CMAP, and RTA that would help in understanding the trends and demographics. However, there might be a need to do community surveys to fill in any data gaps.

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

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

Time frame for completing the work: 4th Quarter 2021

The Cost of the Work: \$80,000

Source(s) of funds: RTA Community Planning

Name of Project: Southwest Industrial Corridor Transportation Support Services

Description of Planning Work: The Southwest Industrial Corridor (SWIC), located along I-55 on Chicago's Southwest Side is home to an active, growing cluster of manufacturers, warehousing and logistics businesses, and related industries. The corridor is attracting new tenants from local, national, and international corporations. However, in recent years the accelerated pace of freight-related economic growth in the corridor, along with nearby commercial and residential activity, has resulted in increased traffic congestion and mobility challenges along I-55 as well as along nearby arterial and local streets. CDOT will conduct analyses on how freight movement (specifically truck traffic) affects neighborhood traffic demand, operations, safety, and other community activity within the SWIC. It would provide important data and guidance to help determine next steps for potential improvements in the area to mitigate negative impacts from this traffic while sustaining the benefits of the corresponding economic activity.

Task items would include but not necessarily be limited to:

- Assessing existing conditions, including a summary of environmental conditions, an inventory of existing infrastructure and urban form, a summary of socioeconomic demographics, and an inventory of planned or recommended transportation policies, projects, and strategies for the area.
- Assessing existing transportation infrastructure conditions and deficiencies that may be associated with congestion, road deterioration, increased travel times for commuter and commercial vehicles as well as having safety, environmental, and/or quality of life concerns for community residents.

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

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

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

Time frame for completing the work: 2nd Quarter 2023

The Cost of the Work: \$400,000

Source(s) of funds: SPR

Name of Project: Chicago River Edge Access Study

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

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

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

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

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

Time frame for completing the work: 2nd Quarter 2023

The Cost of the Work: \$200,000

Source(s) of funds: SPR

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

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

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

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

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

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

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

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

Time frame for completing the work: 2nd Quarter 2023

The Cost of the Work: \$200,000

Source(s) of funds: SPR

Name of Project: Vision Zero Northwest Side

Description of Planning Work: This work will build upon the previous outreach process in the Vision Zero West Side project to better refine outreach strategies for creating a Local Road Safety Plan, one of FHWA's newest proven safety countermeasures. It will advance the safe systems/Vision Zero approach to road safety in Chicago by marrying both the community lived

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expertise with the learned experience of project staff to result in a road safety plan based in reality and owned equally by the community and the city.

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

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

- Build local capacity by recruiting a Local Design Team (LDT)
- Understand current opportunities, challenges, and behaviors of the community through in-context, on-site research, and leveraging events and locations already frequented by the community
- Convene and facilitate a drop-in Visioning Session with the LDT, community members, road safety advocates to share research findings and generate new road safety ideas in response
- Convene and facilitate a drop-in Community Choice Session with the LDT, community members, road safety advocates to narrow and select new road safety ideas
- Present final selected ideas to CDOT and provide assistance to the testing of 1-2 ideas in each neighborhood through pilots implemented by CDOT

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

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

Time frame for completing the work: 2nd Quarter 2023

The Cost of the Work: \$250,000

Source(s) of funds: SPR

Name of Project: Economic Benefits of the CREATE Program and Freight and Passenger Rail in the Chicago Region

Description of Planning Work: Rail is a critical part of the Chicago region's economy. As the nation's rail hub, railroad congestion in the Chicago Terminal negatively affects national supply chain and passenger rail movements, as well as commuters and goods moving in the Chicago region. Therefore, investments in the region have direct impacts on the performance of the rail system across North America, as well as the mobility of passengers and freight within Illinois.

Collectively, the private freight railroads, passenger and commuter railroads Amtrak and Metra, and government agencies such as IDOT, CDOT, CCDOTH, and USDOT, have made significant investments in the rail system in and around Chicago to advance economic competitiveness through improved freight and passenger mobility. Much of this investment to improve the network's fluidity and capacity is the direct result of the CREATE Program. Since 2003 this program has served as an innovative public private partnership that has directly led to \$1.6 billion of investment in the region's rail system, with more investment planned.

It is critical to understand this important relationship between the rail system and the regional economy in order to ensure that the region's transportation system is supporting the economic and mobility goals of the region and IDOT. The funds requested in this application would allow CDOT to conduct a comprehensive study on the economic impact of rail that will allow for a greater understanding of the impacts of transportation to the region, quantify the value of investments already made and being planned, identify future needs, improve public outreach and elected official outreach efforts, and better position our region for additional investments needed as part of the CREATE Program and for rail-related transportation as a whole.

Almost 20 years ago, CDOT conducted a study to assess the broader economic impacts of the rail system in the Chicago region. Not only did this study provide the most comprehensive picture to date of the economic impacts of the rail industry for the City and the region, but it was also a critical component in development of the CREATE program. The study concluded that a rail investment program, such as what came to be known as CREATE, would have significant economic benefits for the City. Furthermore, the study concluded that increased investment in the regional rail system provided greater economic performance in the future than other options such as diverting rail traffic around Chicago or maintaining the status quo of minimal infrastructure investment at that time.

However, there has been no comprehensive update or measurement of the realized economic impacts predicted in that study. Furthermore, while Chicago has retained its position as a critical rail hub, significant changes in consumer behavior, major markets, freight and rail operations and technology, and other aspects of the economy have had significant impacts on the rail traffic moving to, from and through our region. Understanding the current markets and operational picture of rail transportation and how this translates to economic impacts for both the City of Chicago and the region as a whole will be critical to ensuring that the City and the State have the information needed to make decisions on prioritizing investments and ensuring Chicago's preeminent position as a national rail hub. Finally, while passenger and commuter rail are intimately entwined with freight rail throughout the Chicago region, no comprehensive study of the economic impacts of the passenger and commuter rail component of our regional rail network has been conducted to date. This study will provide the ability to quantify both the economic impacts of passenger and commuter rail as well as their interactions with freight operations, yielding a thorough and comprehensive picture of the economic impacts of the region's overall rail system.

Now in its 16th year, the CREATE Program is an innovative public-private partnership designed to address longstanding systemic issues in the areas of freight movement, freight/passenger rail interaction, and highway/rail crossings in the Chicago metropolitan region. CREATE is primarily focused on investments along four rail corridors that will result in additional capacity and improved connections within and through the Chicago metropolitan area rail network. Launched in 2003, the CREATE Program involves 70 projects designed to separate freight and passenger trains at six key junctions; eliminate over two dozen at-grade crossings; and increase freight and passenger rail capacity, speed, and reliability in the Chicago area.

At the time of the most recent assessment in 2015, the benefits of the full CREATE Program were estimated to be \$31.5 billion, with a benefit cost ratio of over 10 to 1. Since 2015 it has become increasingly important to understand the disaggregate impacts of the CREATE Program to various users, as the program provides economic benefits to diverse groups such as: local manufacturing and industry; the state-wide agricultural and raw materials industries; regional residents, commuters, and visitors; consumer markets throughout the nation that rely on domestic and imported goods; etc.

This study will allow the diverse impacts of the CREATE Program to be quantified, which will allow the CREATE partner agencies (including IDOT) to fully understand the benefits of investment and make the case for this critical program to funding agencies at the federal, state, and local levels. Furthermore, an update to this study will allow for the full program benefits to be measured using the most up to date methodologies and modeling that is required especially for federal grants. Prior modeling efforts have been critical to CREATE Program grant applications, including the 2018 INFRA grant that awarded \$132 million in funding for the 75th St Corridor Improvement Program, and updated models will be essential to continuing this success.

Factors to be measured in this study include transportation and mobility impacts to residents, rail related jobs and workforce development opportunities, economic benefits to businesses that utilize the rail system, as well as multiplier effects on the region as a whole. The study will also examine workforce development opportunities, including those for Disadvantaged Business Enterprises (DBEs) to participate in rail engineering and construction activities, as well as opportunities for job training programs in transportation related fields. Finally, this study will include outreach to rail users, local and national businesses, elected and appointed officials, and the general traveling public in order to best capture the impacts and importance of rail transportation in the region to all users. The study will allow for increased public awareness and participation in the planning and investment process.

Resulting Product: Report

Performing the work:

Time frame for completing the work: September 2021

The Cost of the Work: \$850,000

Source(s) of funds: SPR

Name of Project: Chicago Oak Park Traffic Safety and Mobility Study

Description of Planning Work: This project continues efforts to identify multi-modal transportation improvements along North Avenue (IL Route 64), from Central Avenue to Harlem. North Avenue is a commercial corridor connecting the City of Chicago's West Side to the Village of Oak Park. The City of Chicago will lead the project in close coordination and collaboration with the Village of Oak Park.

This Study will also evaluate other nearby east-west commercial roadways to consider how proposed plans and initiatives for these streets may impact traffic and mobility recommendations along North Avenue. These streets may include, but are not limited to:

- Chicago Avenue (Central to Ridgeland)
- Madison Street (Central to Ridgeland)

The two municipalities share a border along North Avenue, with Chicago on the north side of the street and Oak Park on the south side of the street between Austin and Harlem. The primary focus of this Study will be to identify traffic, safety and mobility issues along North Avenue affecting all roadway users and adjacent land uses and provide recommendations to improve pedestrian, bicyclist, transit and motor vehicle accommodations as well as recommendations on where to direct transportation resources and funding to bolster economic development in the area. The Study will also identify challenges and opportunities of nearby east-west streets in regards to future transportation improvements and recommendations along North Avenue.

Resulting Product: Study Report

Performing the work:

Time frame for completing the work: June 30, 2020

The Cost of the Work: \$143,382

Source(s) of funds: SPR

Name of Project: CREATE Program Planning Support

Description of Planning Work: This project will secure professional consultant services with national and local transportation planning, outreach, and communication expertise to continue FY 2021 Unified Work Program for Northeastern Illinois State Fiscal Year July 1, 2020-June 30, 2021

to provide technical, policy, advocacy, and related support as needed to successfully achieve the goals of the CREATE Program as set forth in the CREATE Feasibility Plan (as amended) and other relevant CREATE Partner decisions. Based upon the CREATE partners' previous experience, these activities are likely to include, without limitation:

1. Support CREATE Advocacy Working Group activities.
2. Provide specialized technical analysis, planning, research, and policy support to develop recommendations for CDOT.
3. Support the CREATE partners' relationships with other federal, state, and local transportation agencies regarding technical aspects of the CREATE Program.
4. Support the development of materials to facilitate testimony by the CREATE partners.
5. Facilitate outreach to relevant national, state, and local freight, transportation and business organizations, and other relevant communities and stakeholders to garner and/or sustain support for obtaining the resources required to successfully complete the CREATE Program.
6. Conduct assessments and research into the impacts of the CREATE Program on specific stakeholders.
7. Conduct specialized analyses and technical studies and research to advance institutional and financial support for CREATE and related initiatives.

Resulting Product: Technical, policy, advocacy, and related support

Performing the work: Consultant

Time frame for completing the work:

The Cost of the Work: \$500,000

Source(s) of funds: SPR

Name of Project: Railroad-Related Support Services

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

This project will include retaining professional consultant services with expertise in rail related issues in Chicago to undertake a combination of potential technical and outreach activities to achieve these goals. These activities are likely to include but are not necessarily limited to: Data collection, technical analysis, and related research; Review and assessment of technical and

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

Resulting Product: Technical and outreach activities

Performing the work: Consultant

Time frame for completing the work:

The Cost of the Work: \$500,000

Source(s) of funds: SPR

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

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

Vision Zero is a safe systems approach that aims to eliminate fatalities and serious injuries from traffic crashes. The Vision Zero Chicago initiative, in operation since 2017, is the result of collaboration between twelve city departments and sister agencies and numerous community stakeholders. This plan leverages the resources and expertise of each department and stakeholders to advance the shared goal to eliminate traffic fatalities and serious injuries on Chicago's streets by 2026.

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

Resulting Product: Behavior Change Marketing Campaign

Performing the work:

Time frame for completing the work:

The Cost of the Work: \$250,000

Source(s) of funds: SPR

Agency: Chicago Metropolitan Agency for Planning

Name of Project: Commercial Services Vehicle Touring Model

Description of Planning Work: This project will engage a consultant to develop a commercial service vehicle touring model for northeastern Illinois to estimate the number of weekday truck trips occurring in the region that have a non-freight purpose. This includes vehicles in service to support utilities, service industries, construction, retail home delivery, and package delivery (including the postal service) to businesses and residences. These are vehicles that operate throughout the region during all periods of the day, yet their behavior is not well understood. Travel demand models (whether trip-based or activity-based) are not designed to address these types of vehicle movements. CMAP has developed a freight forecasting model that includes regional freight truck tours, but does not address service vehicles.

Specific tasks will be refined in the Request for Proposals but the general set of requirements for the project are as follows:

- Consultant will develop a commercial services vehicle tour estimation process for northeastern Illinois written in an opensource language. The procedures will be informed by the following information:
 - o The location and distribution households within northeastern Illinois. This information will be provided by CMAP at the appropriate geographic level.
 - o The location and distribution of firms identified by NAICS industry within northeastern Illinois. This information may be developed using information from County Business Patterns and allocated to specific locations, or may be developed from information provided by CMAP.
 - o The locations of warehouses and distribution centers within northeastern Illinois.
 - o Estimation of the tour-development procedures will be based on existing data such as the Ohio Establishment Survey that has been used to estimate a similar type of model as part of SHRP2 C20.
 - o Available GPS-based truck location data will be used to calibrate the commercial services vehicle tours created by the procedures to reflect observed travel patterns.

- The estimation process will output a set of commercial service vehicle tour trips that includes the following information:
 - o Trip origins and destinations, using the zonal geography defined by CMAP.
 - o Trip start time, estimated travel time and duration of activity at the destination.

- o Trip purpose, i.e., type of service that is being performed.
- o The type of vehicle being used – heavy truck, medium truck or light truck/delivery van.

- Consultant will develop complete documentation of the procedures and input datasets.

Resulting Product: The ultimate product of the project will be a set of procedures written in an open-source language that will create a set of weekday commercial service vehicle tours for northeastern Illinois.

Performing the work: Consultant

Time frame for completing the work: January 2021

The Cost of the Work: \$125,000

Source(s) of funds: SPR and CMAP General Funds

Name of Project: CMAP Local Technical Program Support

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

Resulting Product: SPR assistance to the LTA program will not result in a singular final product. Instead, each individual LTA project that the funds support will produce a separate “final product,” the final plan adopted or accepted by leaders of the local community. The official number of “final products” will depend on the number of LTA projects assisted via the funding, which CMAP anticipates as approximately 4-8 projects depending on size and scope. It is CMAP’s intention that these plans will include recommendations for transportation improvements, some of which could be funded through CMAP, IDOT, and other funding sources.

Performing the work: Internal staff and consultants

Time frame for completing the work: June 30, 2023

The Cost of the Work: \$500,000

Source(s) of funds: SPR

Name of Project: Regional Trail User Assessment – Trails for Illinois

Description of Planning Work: Purchase, deploy, and administer nine trail counters on two regional trails (the Hennepin Canal State Trail and the Cal-Sag Trail) and from each trail collect of minimum of 500 individual surveys conducted by trained volunteers. The surveys will be analyzed by the University of Illinois and the resulting report will be made available to the public free of charge.

Resulting Product: Public report

Performing the work: CMAP staff and volunteers

Time frame for completing the work:

The Cost of the Work: \$12,050

Source(s) of funds:

Name of Project: Illinois Crash Data Entry

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

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

CMAP anticipates hiring approximately ten crash coders for 12 or more months. IDOT staff in the Traffic Statistics Unit will train the coders in crash data entry, quality control, etc. according to IDOT’s procedures, with the coders traveling to the IDOT central office in Springfield for the training. CMAP staff will then be responsible for supervising the crash coders. The crash coders will be expected to meet productivity and accuracy goals mutually agreeable to IDOT and CMAP. The crash coders will focus on entry of the data on the written crash reports and will not be responsible for geolocation of the crashes.

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

Resulting Product: Data Entry

Performing the work: CMAP staff and consultants

Time frame for completing the work:

The Cost of the Work: \$500,000

Source(s) of funds: SPR

Name of Project: CMAP Technical Assistance Planning Program Support

Description of Planning Work: CMAP solicited new LTA projects in fall 2019 and selected 14 new projects. The program overall will continue to support the development of comprehensive plans, corridor plans, and subarea plans, all of which include transportation elements, and may also begin to explore other avenues to advance implementation and investment in our communities, particularly those with a transportation element. This LTA work is intended to support better decision making at the local level, which can be challenged by limiting factors such as resource constraints. Funding from the IDOT SPR program would support the agency aiding on one or more of the 14 LTA projects identified through the 2019 Call for Projects. The following outlines the general types of tasks and analysis that would be undertaken as part of comprehensive plans supported by these funds: Tasks Pre-kickoff work; Existing conditions; Visioning; Key recommendations; Plan drafting; Partnerships

Resulting Product: Technical Assistance

Performing the work:

Time frame for completing the work:

The Cost of the Work: \$330,000

Source(s) of funds: SPR

Agency: Counties

Name of Project: DuPage County - Elgin O'Hare Western Access Corridor Landscaping Project

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Description of Planning Work: The project consists of infield area landscaping between existing and proposed ramps along the Elgin-O’Hare Western Access facility. This landscaping project is the first step in a corridor-wide effort to develop an overall aesthetic theme that includes: landscape, hardscape, lighting, bike/pedestrian and other decorative elements. The intention of the landscaping is to provide attractive gateway features for municipalities adjacent to key interchanges in the western part of the EOWA corridor.

Resulting Product:

Timeframe for completing the work:

The Cost of the Work: \$550,190

Source(s) of funds: Illinois Department of Transportation – Illinois Transportation Enhancement Program Funds

Name of Project: East Branch DuPage River Greenway Trail Feasibility Study

Description of Planning Work: In its entirety, the East Branch DuPage River Greenway Trail is a 28-mile regional trail primarily located in central DuPage County. Largely adjacent to the East Branch of the DuPage River, the trail's original planned alignment stretches from the Whalon Lake Forest Preserve in Will County to the Village of Bloomingdale in northern DuPage. The project for which DuPage County and its partners are seeking Statewide Planning & Research funding is a critical 4.3-mile segment of the East Branch Trail, whose borders are defined by the Great Western Trail to the north and Illinois Route 56 (Butterfield Road) to the south. Approximately one-half of this portion of planned trail is located within or adjacent to picturesque environmentally sensitive Forest Preserve areas, characterized by wetlands, savannas, woodlands, and floodplains. Most of the trail alignment is located within the East Branch River’s floodplain, with many of those areas also anticipated to be delineated as wetland. These constraints will require planning processes to mitigate impacts where conceivable. In addition, Forest Preserve properties are separated by local roads, railroads, and high capacity state highways—all of which are carried by bridges over the East Branch River.

The East Branch DuPage River Greenway Trail is a regional trail that has struggled to transition from a proposal into a project. The proposed trail corridor provides trail users access to open space and connection to nature along the route. Within the project corridor, the East Branch Trail intersects the Illinois Prairie Path and Great Western Trail. Both of those trails provide access to many more such amenities in addition to nearby tourist destinations, downtowns, and transit connections. First conceived in the

1970s, the East Branch Trail's modern alignment is derived from the 2004 feasibility study that was funded by DuPage County. The County, the Forest Preserve, and the Village jointly seek to update, if not replace, the alignment of the trail through the Glen Ellyn area.

Statewide Planning & Research funds would be used to hire a consultant to perform a feasibility study that identifies an alignment of the East Branch DuPage River Greenway Trail that is technically feasible, environmentally sensitive, and is agreed to be the optimal trail alignment by key stakeholders. The proposed trail will require a comprehensive analysis to balance the goals of providing an enjoyable experience, minimizing long term maintenance problems, and preserving native ecosystems. Conflicts with roadway crossings, railroad crossings, and sanitary district facilities will need to be evaluated for solutions and/or viable alternatives. And, with the majority of the trail's alignment currently being located within the floodplain, many of those flood-prone areas are anticipated to be delineated as wetland. These constraints will require planning and analysis to avoid or minimize impact where possible, as well as identify areas for mitigation and compensatory storage where impacts cannot be avoided. Several bridges and boardwalk segments may be required to provide trail connectivity through some of these locations, and the key stakeholder group will weigh alternatives with those tributaries in mind.

Resulting Product: Feasibility Study

Timeframe for completing the work:

The Cost of the Work: \$250,000

Source(s) of funds: SPR and Local Match

Name of Project: Lake County - Single Occupancy Vehicle (SOV) Reduction Study

Description of Planning Work: This study will determine and explore a full range of strategies

that can be used to enhance mobility and improve quality of life by reducing the amount of single occupancy vehicles trips in Lake County.

The Lake County Division of Transportation (LCDOT) plans to focus recommended strategies on commuter trips because they are typically predictable, repeated and concentrated in peak

hours. Generally, commuters take the same route day after day, at roughly the same time. LCDOT recognizes that in a suburban county like Lake County, the car is the dominant mode of transportation. With a workforce of nearly 400,000, even a modest reduction of 2-3% in SOV reduction would likely mean 8,000-10,000 fewer vehicles on the system daily, which would improve efficiency of the transportation system. The industry term for these types of strategies is Travel Demand Management (TDM) programs. This study will identify cost effective strategies that can shift some of those people from driving a car by themselves to another mode, and this will make the entire transportation system more efficient for all residents. Each major task will result in a technical memo being produced.

Resulting Product: Final Report

Timeframe for completing the work: June 2021

The Cost of the Work: \$587,000

Source(s) of funds: SPR and Local Match

Name of Project: McHenry County Roadside Safety Review

Description of Planning Work: This planning project aims to identify and address current and future safety issues along County roadways. McHenry County has 220 centerline miles of roadway under its jurisdiction in all types of land use environments – urban, suburban and rural.

The McHenry County Division of Transportation is committed to reducing and eventually eliminating traffic fatalities on its system, and sees this project as a way to achieve that goal. This project's scope will include an evaluation of the existing safety conditions of County roadsides, a development of performance criteria which can be used to prioritize future safety projects, and a list of recommended safety projects to be incorporated into the County's Five-Year Transportation Program.

Resulting Product: Final Report

Timeframe for completing the work: June 30, 2022

The Cost of the Work: \$500,000

Source(s) of funds: SPR and Local Match

Name of Project: McHenry County Subregional Bicycle and Pedestrian Plan

Description of Planning Work: This planning project will update the County's 1996 Subregional Bicycle Plan. As with that plan, The McHenry County Council of Mayors (MCCOM) will act as the project sponsor and steering committee for the McHenry County Subregional Bicycle and Pedestrian Plan, and the McHenry County Division of Transportation (MCDOT) will provide staff support and the local match requirement. This plan will look to include, at a minimum, the following components – Introduction, Existing Conditions/Bicycle Facility Inventory, Best Practices, Regional Bikeway Considerations, Pedestrian Design Guide, Bicycle Facility Design Guide, Arterial Roadway Intersections, Way-Finding, and Funding. The Bicycle Facility Inventory will include data gathering and the creation of a comprehensive GIS-based bicycle facility database housed at the MCDOT. With this database, the County will create and distribute its first Bike Map and release a web-based bicycle and pedestrian app viewer similar to Kane Kendall Council of Mayors. To accomplish these tasks, MCCOM/MCDOT will hire a planning consultant for technical assistance.

Resulting Product: Bicycle and Pedestrian Plan

Timeframe for completing the work: June 30, 2021

The Cost of the Work: \$200,000

Source(s) of funds: SPR and Local Match

Agency: Chicago Transit Authority

Name of Project: Blue Line Core Capacity Study

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

The required tasks include examining existing capacity constraints (including the condition of existing transit infrastructure) and studying current and forecasted future market conditions and ridership trends to identify a program of recommended infrastructure and service improvements that, over both the near-term (within 5 years of the study's completion) and the long-term (within 15 to 20 years of the study's completion), will add service and increase reliability to the capacity constrained Blue Line during peak travel periods. It will also evaluate

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project eligibility for the federal Capital Investment Grant Core Capacity program. The Blue Line is an integral part of the Chicago metropolitan area and it requires investment to continue to provide effective and affordable transit services to the region.

Timeframe for completing the work: Q2 FY 2021

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

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

Name of Project: Red Line Extension Transit Supportive Development Comprehensive Plan

Description of Planning Work: The proposed transit-supportive comprehensive plan will help in leveraging the full potential of the Red Line Extension investment by guiding development that enhances economic vitality, transit ridership, multimodal connectivity, and the pedestrian environment and preserves affordable housing. This plan will be developed with involvement from the community, partner agencies, and private sector developers during the Project Development and Engineering phases of the RLE project.

Resulting Product: This study will result in a series of reports including market analysis, project area development plans, economic development plan, multimodal connectivity assessment, and implementation plan to inform and encourage transit oriented development in conjunction with the RLE project.

Timeframe for completing the work: Q1 FY 2023

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

Name of Project: Western & Ashland Corridor BRT Alternatives Analysis & NEPA (On Hold)

Description of Planning Work: The Western & Ashland Corridor BRT Alternatives Analysis (AA) helped determine the feasibility and appropriate level of investment for provision of high capacity transit connections in the Corridor between approximately Howard Street on the north, Western Avenue on the West, Ashland Ave on the East and 95th Street on the south (21 miles). The AA study, conducted in 2012, identified and studied various technology and corridor alternatives in the study area.

The AA process has concluded with a vision for both streets, utilizing a center-running configuration. Ashland and Western were both deemed appropriate corridors for BRT,

however Ashland was chosen as the most appropriate corridor to proceed first into Project Development for potential Small Starts funding.

In 2013 a draft Environmental Assessment was developed for the Locally Preferred Alternative, and published for public comment. A high number of public comments were received on the Environmental Assessment for the project. CTA and FTA are reviewing those comments to determine how best to address them. After comments have been reviewed and addressed, FTA will determine whether to issue a Finding of No Significant Impact. If a Finding of No Significant Impact is issued, CTA with guidance from the Chicago Department of Transportation may begin the concept engineering process on Ashland Avenue, which would include additional public outreach.

Resulting Product: The resulting products are the Alternatives Analysis resulting in a Locally Preferred Alternative, concept engineering, and an Environmental Assessment of the project. The Environmental Assessment, which includes the Alternatives Analysis screening reports as appendices, contains costs of construction, operations and maintenance, and expected transportation and community benefits.

Timeframe for completing the work: To be determined

Source(s) of funds: Federal 5339 Alternatives Analysis; CMAQ

Name of Project: Chicago Lakefront Corridor Alternatives Analysis

Description of Planning Work: The goal of this planning study is to determine the feasibility and appropriate level of investment for provision of high capacity, efficient and effective transit connections in the 24-mile lakefront corridor measured from Howard Street to 103rd Street. The planning study will identify and study various technology and corridor alternatives in the study area, including projects that benefit the large bus transit network already in place along Chicago's lakefront.

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

Timeframe for completing the work: Q4 FY 2021

Source(s) of funds: Federal 5339 Alternatives Analysis

Name of Project: Future Phases of the Red and Purple Modernization (RPM) Program Core Capacity Planning Study

Description of Planning Work: The purpose of this project is to support conceptual planning and National Environmental Policy Act (NEPA) compliance determination for the next phases of the Red and Purple Modernization (RPM) Core Capacity Expansion Program. The RPM Program is being delivered in phases to bring improvements sooner to the people who rely on the CTA Red and Purple lines. On January 9th 2017, RPM Phase One became the first Core Capacity project to receive a Full Funding Grant Agreement through the FTA's Capital Investment Grant Program and the design-build Phase One project is currently in progress. This project to identify the next phases of RPM will build upon the success of RPM Phase One.

The RPM Program, which includes the Red and Purple Lines from approximately Belmont station in Chicago to Linden station in Wilmette, is one part of CTA's efforts to enhance the entire Red Line; additional phases of the RPM Program are identified in ON TO 2050 as a regionally significant project.

Resulting Product: The planning study will evaluate and identify a recommended program of strategic investments and conduct other necessary analyses to support submittal into the Project Development phase of the FTA's Capital Investment Grant Program as a Core Capacity Project.

Timeframe for completing the work: Q4 FY 2021

Source(s) of funds: 2019 UWP; Other local funds

Name of Project: Blue Line Traction Power Study

Description of Planning Work: The project will conduct a comprehensive traction power study, also known as a load flow study, on the CTA Blue Line to inform conceptual planning activities to improve the line's capacity and reliability. The need for the study is supported by increasing Blue Line ridership, correlating with population shifts and intensifying uses along the corridor, which contribute to its power supply constraints. The study will assess traction power needs along the entirety of the Blue Line and analyze where system reinforcements (e.g., tie houses, substations, and wayside energy storage systems) may be needed to increase efficiency and reliability. The project provides an update to the last comprehensive traction power study that CTA completed in 2004.

Resulting Product: A final study that evaluates current conditions and provides recommendations to improve the system's overall energy efficiency from the equipment, transformer, cabling and third rail perspectives.

Timeframe for completing the work: Q4 FY 2019

Source(s) of funds: Cook County Department of Transportation and Highways; 2017 Invest in Cook Program

Name of Project: Origin and Destination Customer Survey and Analysis

Description of Planning Work: The purpose of this project is to collect comprehensive, system-wide, customer origins, destinations, and trip purpose data to update information about customer travel patterns. Survey data will be used to inform system-wide service planning and provide up-to-date information to help fulfill federal requirements for Capital Investment Grant application processes. The data collected through this project helps to supplement CTA's existing datasets including Automatic Passenger Counter (APC) data for bus and farecard transaction data for bus and rail by providing details about the addresses of home origins and final destinations of trips on transit, as well as additional insight into transfer patterns.

Resulting Product: The resulting product will be a weighted origin and destination dataset and report that summarizes travel behavior of CTA customers spatially, by trip mode, purpose, and time of day.

Timeframe for completing the work: Q1 2020

Source(s) of funds: RTA Innovation, Coordination, and Enhancement (ICE) grant program; CTA Bond Funds

Name of Project: CTA Asset Management System Enhancements

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

This project will enable the following major activities:

- Develop and deploy a web-based geographical interface for use by CTA's infrastructure maintenance coordinators – This new tool will allow for rapid mapping of asset conditions and maintenance trends using Geographic Information Systems (GIS). This will ensure that planning decisions regarding capital maintenance and renewal are made with the best available data presented in a comprehensive context. This work also includes developing appropriate documentation and data standards to facilitate CTA's ongoing use and maintenance of the

functionality. See further discussion below regarding improvements to Asset Management practices. Resource needs: License acquisitions, Application Developer via Engineering Task Order, Testing & Training

- Consolidate asset data from numerous sources into CTA’s Enterprise Asset Management System -- Establishing a “single source of truth” for asset data is a key asset management principle. This project will directly associate key asset attribute data (e.g. age, mfg./model #, condition ratings) and other related content (e.g. drawings, specifications) directly with asset records in CTA’s EAM. It will also establish the appropriate business processes, forms, reports, etc. to support ongoing maintenance and utilization of the data. Initially, these efforts will focus on the most critical assets and the attributes most important for maintenance and capital renewal planning purposes. Resource needs: Engineering Task Order for Staff Augmentation

Resulting Product: Enterprise Asset Management System (EAM)

Performing the work: Staff and consultant support

Time frame for completing the work: September 30, 2020

The Cost of the Work: \$975,000

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

Name of Project: CTA Transit System Network Design Study

Description of Planning Work: The City of Chicago and the surrounding suburbs, which together constitute the Chicago Transit Authority’s service area, have undergone considerable change and development while the same basic transit service patterns have been in place for decades. In recent years CTA has experienced significant ridership losses, which can be attributed to shifts in customers’ demographics and lifestyles, changing workforce travel patterns, safety and security concerns, and new technologies and travel options such as mobility-on-demand services (e.g. Uber, Lyft, bikeshare, etc.). Although, CTA has successfully adapted and altered transit service to meet new challenges and different population patterns in the past, it is wise to periodically take a complete reset and challenge accepted ways of doing business.

Given the proliferation of transportation options and the transforming urban mobility landscape, CTA desires to obtain consulting services to perform a comprehensive system network analysis that is reflective of the diverse customer needs within CTA’s service area. The consultant(s) will work collaboratively with CTA staff to examine the existing service provision for both bus and rail by leveraging CTA’s wealth of data resources. The consultant(s) will help develop analyses, recommendations, and public

engagement strategies with the goal of maintaining, reclaiming, and growing transit ridership through strategic revisions to the overall transit network. These strategies will set the foundation for future transit investments to support the Chicago region's economic vitality and quality of life. This project will look at the whole CTA system network with fresh eyes and is intended to be the first phase of what will be a multi-year service revision.

Resulting Product: Final Report

Performing the work: Consultant

Time frame for completing the work: August 2021

The Cost of the Work: \$500,000

Source(s) of funds: SPR and Toll Development Credits (TDC)

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

Description of Planning Work: The Chicago Transit Authority (CTA) will conduct a high-level technical research for Transit Signal Priority (TSP) architecture and provide recommendations that will allow for a TSP system that works efficiently, effectively, and for the long-term. TSP is a system that modifies traffic signal timing or phasing when buses are at or approaching an intersection.

First, the consultant will create a technical planning report for CTA and CDOT. This will include a review of TSP systems in operation throughout the world as well as emerging technologies in the field to provide insight into what TSP architecture would be best for Chicago area. Second, the consultant will develop an implementation plan that outlines the necessary steps for CTA, CDOT and OEMC for adopting the recommended TSP architecture layout and provide a rough order of magnitude cost. This plan will list out the guidelines for a pilot test, to be done in a separate phase/under a different project. The consultant will assess existing conditions, explain best practices and challenges in Chicagoland's context, and investigate all TSP architecture available today and emerging technologies.

This project process involves background research, data evaluation of the existing system, practices/vendor/technology research, and coordination with other city agencies. While CTA is the lead agency with respect to this application, the project is conceived as an inter-agency project and would be managed in close coordination with CDOT.

Resulting Product: Transit Signal Priority Roadmap

Performing the work: Consultant

Time frame for completing the work:

The Cost of the Work: \$375,000

Source(s) of funds: SPR

Agency: Illinois Department of Transportation (IDOT)

Name of Project: City of Chicago Complex Intersections Framework Plan

Description of Planning Work: This study will create a framework plan that identifies, classifies, prioritizes, and develops improvement concepts for the universe of relevant intersection locations throughout the City. For each intersection, the study will describe the existing complexities, modes affected, and potential benefits of modifications and generate detailed concept plans for improvements that would address these issues. These plans will reflect guidance from CDOT's Complete Streets Guidelines, Vision Zero Plan, and other related resources while also acknowledging existing and potential future nearby land use, which drives travel demand and modal orientation.

Resulting Product: Framework Plan

Performing the work: A project consultant will be selected

Time frame for completing the work: 4th Quarter 2021

The Cost of the Work: \$1,250,000

Source(s) of funds: SPR

Name of Project: CMAP International Port District Master Plan

Description of Planning Work: CMAP is working with the Illinois International Port District (IIPD) on a master plan effort aimed at developing a cohesive vision for potential transportation and land use improvements related to IIPD operations and its position within the fabric of the southeast side of Chicago, particularly the contiguous Chicago Community Areas. The IIPD master plan will recommend transportation improvements, land use improvements, and facility improvements to achieve multiple goals, potentially articulating the vision, goals, and objectives of the Port, including increasing and improving IIPD's position as an intermodal and

multimodal hub, promoting efficient freight movement on the street network surrounding the Port, mitigating the negative effects of freight movement on surrounding communities, increasing opportunities for recreation and conservation, and helping to drive economic development on the South Side of Chicago.

Resulting Product: Final Master Plan document to be reviewed by steering committee, local and regional stakeholders, and the general public.

Performing the work: A project consultant will be selected

Time frame for completing the work: June 30, 2021

The Cost of the Work: \$351,947

Source(s) of funds: SPR

Name of Project: CMAP Pavement Management Plans

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

Resulting Product: Multiple Pavement Management Plans as funding allows

Performing the work: Consultant led

Time frame for completing the work:

The Cost of the Work: \$1,995,730

Source(s) of funds: SPR

Name of Project: CMAP Truck Routing and Community Studies

Description of Planning Work: The CMAP Truck Routing and Community Studies consist of CMAP partnering with localities in northeastern Illinois to conduct three studies in regional freight clusters: in the western portion of Will County in the area of the Will County freight cluster, on the southwest side of the City of Chicago within the Core/Midway freight cluster, and in south suburban Cook County in the area of the South Cook freight cluster. The studies

would utilize the framework established in CMAP's multijurisdictional truck routing study in the O'Hare airport freight cluster.

Resulting Product: Three completed planning studies in the above referenced areas.

Time frame for completing the work: June 30, 2021

The Cost of the Work: \$869,683

Performing the work: Consultant and CMAP Staff

Source(s) of funds: SPR

Name of Project: Cook County SW Cook County Trucking Study

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

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

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

Performing the work: Consultant and CMAP staff

Time frame for completing the work: September 1, 2021

The Cost of the Work: \$280,000

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

Name of Project: Cook County Transit Study

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

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

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

Resulting Product: Completed Cook Country Transit Plan

Performing the work: Consultant

Time frame for completing the work: June 1, 2021

The Cost of the Work: \$487,500

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

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

Description of Planning Work: The Forest Preserves of Cook County proposes to conduct an

inventory and evaluation of its more than 150 miles of paved trails and 200 miles of unpaved trails. This extensive system of regional trails provides transportation choices and enhances the livability of diverse communities in the state's most densely populated county. The Cook County Forest Preserves' existing system is by far the most extensive in the 6-county Chicago region and staff regularly receive requests to add new trail connections or improve existing trails.

Forest Preserve staff are seeking answers to key questions about when the Forest Preserves' trail system will be complete and how to evaluate and prioritize maintenance and improvements.

Resulting Product:

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

Performing the work: Consultant

Time frame for completing the work: September 30, 2020

The Cost of the Work: \$300,000

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

Name of Project: Kane County Long Range Transportation Plan Update 2050 Modeling

Description of Planning Work: Kane County DOT is currently working on an update to the 2040 LRTP. The consultants for this project have completed 2040 modeling of our network and KDOT has conducted outreach and are in the beginning stages of crafting a draft document for stakeholder review.

In the past few months, the efforts of CMAP and their work on their 2050 plan and the completion of our LRTP process are more closely aligned. CMAP's 2050 data and forecasts are soon to be released for public review, which essentially makes 2040 forecasts obsolete. Kane County has refocused their work on the 2040 plan to incorporate the 2050 planning horizon.

This will more accurately reflect our long-range goals and objectives in planning for the County's transportation network, and reflect our commitment to regional planning partnerships in the CMAP MPO region.

Resulting Product: 2050 Model updates to Kane County's Long-Range Transportation Plan

Performing the work: Consultant

Time frame for completing the work: April 1, 2019

The Cost of the Work: \$85,000

Source(s) of funds: SPR and KDOT matching funds

Name of Project: METSI Metropolitan Transportation Support Initiative

Description of Planning Work: METSI projects will be proposed by IDOT based upon the need and priority, and they will be commissioned with active involvement from IDOT. UIC will also be able to propose topics of research that will benefit IDOT and undertake projects that are mutually beneficial. It is anticipated the projects commissioned will be scoped to identify tangible benefits for IDOT and of use to IDOT. With these principles in mind, the technical program for METSI is discussed next.

TECHNICAL PROGRAM – SCOPE OF WORK - METSI will help achieve the goals of the Illinois Long Range Transportation Plan (ILRTP). The specific performance goals of the ILRTP are Economy, Livability, Mobility, Resiliency, and Stewardship. METSI past project, ongoing projects, and future projects have addressed and will address these aspects explicitly with the approval of IDOT. METSI will also allow for new research to be undertaken with IDOT permission to further these above mentioned goals, and at the same time provide any required technical assistance to IDOT or communities in the state with IDOT's approval on a wide range of topics and issues. METSI can also be a vehicle for providing education and training on specific issues for IDOT planners, and engineers as needed.

Resulting Product: Multiple selected projects

Performing the work: Staff

Time frame for completing the work:

The Cost of the Work: \$1,718,750

Source(s) of funds: SPR

Name of Project: Randolph Street Corridor Improvement Study

Description of Planning Work: This study will develop a recommended plan for the elimination of the existing frontage roads and medians on West Randolph Street from North Des Plaines Street to North Ogden Avenue. The study will consider all modes of transportation, adjacent land uses, opportunities for new public spaces, and the connecting street network in order to develop concept design alternatives with associated cost estimates. A final preferred concept will be determined.

Resulting Product: Completed Improvement Study

Performing the work: Staff

Time frame for completing the work: September 30, 2021

The Cost of the Work: \$550,000

Source(s) of funds: SPR matched with CDOT funds

Name of Project: Village of Sugar Grove – Gordon Road Regional Corridor Study

Description of Planning Work: The Village of Sugar Grove and its surrounding communities are experiencing more growth, which is resulting in increased demands on local and regional infrastructure. The main north/south roadways in this area, IL Route 47 (16,000 to 21,900 ADT) and Orchard Road (17,200 to 30,300 ADT), experience significant volumes of traffic which will only continue to increase with time.

With this project, the Village of Sugar Grove, along with the Village of Montgomery (a funding partner in this project), would identify a preferred alignment for the corridor and set recommended right-of-way dedication limits for future regional development along the proposed corridor. Kane County, Kendall County, and the City of Yorkville will also participate as planning partners with Sugar Grove and Montgomery in this project so that a Joint Transportation Plan for the Gordon Road Corridor can be adopted.

To achieve this, the Village will review the existing roadway network, traffic patterns, drainage along the corridor, current and future land use plans, traffic projections and expected roadway and intersection capacities. This information will then be included in a Corridor Study Report that will provide the foundation for future planning and development.

Resulting Product: Corridor Study Report

Performing the work: Staff

Time frame for completing the work: June 30, 2019

The Cost of the Work: \$100,000

Source(s) of funds: SPR and Sugar Grove / Montgomery local match

Name of Project: Vision Zero South Side

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

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

awareness and to influence positive behavioral change; and Improve the relationship between community members and City agencies.

Resulting Product: Community engagement and Action Plan

Performing the work: Staff

Time frame for completing the work: September 20, 2021

The Cost of the Work: \$250,000

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

Name of Project: Western Springs Regional Comprehensive Transportation Infrastructure Plan

Description of Planning Work: This project looks to develop a “Regional Comprehensive Transportation Infrastructure Plan” (PLAN) across the 15 member municipalities of the Central Council, including Berwyn, Brookfield, Cicero, Countryside, Forest View, Hodgkin, Indian Head Park, LaGrange, LaGrange Park, Lyons, McCook, Riverside, Stickney, Summit, and Western Springs. Transportation infrastructure improvement projects, for CMAP’s STP Shared Local Fund, will be central theme resonating throughout the plan and will include roadway improvements, transit stations and/or smart corridors, and road/rail grade separations. Auxiliary items of this comprehensive plan, supporting these regional transportation investments, will include green infrastructure, multi-use paths, complete streets, and flood mitigation/storm water management.

Resulting Product: Regional Comprehensive Transportation Infrastructure Plan Report

Performing the work: Consultant

Time frame for completing the work: 3/20/2019

The Cost of the Work: \$100,000

Source(s) of funds: SPR and local community match

Name of Project: Will County Joliet Intermodal Transportation Plan

Description of Planning Work: In September 2017, the Will County Board formally adopted the Will County Community Friendly Freight Mobility Plan (Freight Plan). Included in the plan were a series of recommendations focused on six primary goal areas based on extensive stakeholder input. Goal areas include safety, mobility, preservation enhancement, workforce, economic competitiveness and community. Ultimately, it is important to the County, cities, businesses and residents to achieve a balance between a vibrant and growing freight economy and community livability needs.

One of the three superclusters identified in the Freight Plan, the Elwood/Joliet cluster includes Laraway Road to the south edge of the CenterPoint Intermodal and between I-55/Des Plaines River and Illinois 53. Because of the rapid growth within this cluster and the projected future growth in the cluster as identified in the Freight Plan, Joliet and Will County are joining together to pursue the development of a Transportation Master Plan for an area within the Elwood/Joliet Cluster with some of the greatest bottlenecks, safety, and mobility challenges.

The purpose of preparing the Transportation Master Plan is to identify the transportation needs for the current level of commerce in the area and for the future buildout as identified in the Freight Plan. The goal is to integrate transportation investments to produce on-going economic benefit, improve the safety of the highway system and create a more efficient flow of freight in the region.

Resulting Product: Transportation Master Plan

Performing the work: Staff

Time frame for completing the work: January 1, 2020

The Cost of the Work: \$200,000

Source(s) of funds: SPR and Will County local match

Name of Project: Willowbrook Corner Transit Service Plan

Description of Planning Work: The Willowbrook Corner Transit Service Plan is intended to identify a potential transit solution for a community that the Illinois Department of Commerce and Economic Opportunity describes as underserved and economically challenged. The area is

currently served by one Pace route (664). This is a very limited peak hour service that transports passengers to/from the Clarendon Hills Metra Station 3 times during the morning and evening peak periods. No other regular service offering connections to other parts of DuPage or the region are currently available.

The intent of the Service Plan is to establish the following:

Demand; Maximization of opportunity through routing; Operating period(s); Cost of equipment; Cost of service options and labor; Cost participants; Advisory participation – incorporate experience from other local providers; Agency responsibility for operation/dispatch; Qualification for Pace Locally Based Service or Municipal Vehicle Program; Pilot Test Period; Implementation Plan; Pilot performance metrics – goals and return on investment

The County proposes to contract with a qualified consultant to perform a service plan in consultation with the County, local villages of Willowbrook, Darien, Burr Ridge and Hinsdale. The product should also discuss next steps to implement and put a pilot program into place. A clear vision of performance expectations will be included in the Plan so residents understand the requirements for continuing or discontinuing the pilot.

Resulting Product: Willowbrook Corner Transit Service Plan

Performing the work: Consultant

Time frame for completing the work:

The Cost of the Work: \$50,000

Source(s) of funds: SPR

Name of Project: Village of Schaumburg - I-90 Transit Access Study

Description of Planning Work: Building on the success of Pace’s I-90 Corridor Service expansion in 2017, the Village of Schaumburg, in partnership with Pace Suburban Bus, will complete a preliminary study that would evaluate opportunities to provide direct transit access to and from I-90 in order to reduce travel times and improve service efficiency between the I-90 corridor and the Northwest Transportation Center. The study will evaluate opportunities to improve the existing service to these destinations and will consider how improved transit access to I-90 might open up opportunities to expand service to other key transportation and employment destinations.

In addition to improving access for existing transit services, the study would also serve as the foundation for potential service expansions that are anticipated to serve the 90N District West (former Motorola campus) and the 90N District East planned entertainment district. The

transformation of these areas focuses on the development of a mixed-use district, centered on a multimodal transportation network that includes a strong transit component in order to provide both local and regional connectivity to the area. Working in partnership with Pace, IDOT and the Illinois Tollway, the proposed I-90 Transit Access Study would help to set the path for future transit improvements for both Schaumburg and the region. Once completed, the preliminary study would deliver a report that will serve as the foundation for the necessary engineering studies so that the desired transit access can be constructed.

Resulting Product: Transit Access Study

Performing the work:

Time frame for completing the work:

The Cost of the Work: \$250,000

Source(s) of funds: SPR

Name of Project: Planning for Emerging Mobility: Testing and Deployment in Illinois

Description of Planning Work: An ongoing effort within the State of Illinois is the planning phase of the Illinois Autonomous and Connected Track (I-ACT). I-ACT is slated to lay the foundation for many mutually inclusive benefits, focusing on connected and autonomous high-speed freight and multimodal mobility of diverse communities. Research Methodology: The plan to achieve each objective is detailed as follows. Task 1—5G Integration; Task 2—Planning of I-ACT Features; Task 3—Business Plan and Economic Analysis. Project Deliverable: The final product of the proposed project is a detailed planning framework of the track's features and integration of technologies related to advanced mobility, multimodal systems, and electric grids. Moreover, the business plan will be appended, as it will lay out a clear path to partnerships and economic impacts of I-ACT.

Resulting Product: Detailed Planning Framework

Performing the work:

Time frame for completing the work:

The Cost of the Work: \$812,500

Source(s) of funds: SPR

Name of Project: Equity Performance Measures: Invest in Cook Pilot

Description of Planning Work: The proposed work plan is split into two stages. For the first stage the project team will: • Task 1. Form steering committee. • Task 2. Engage key elected leaders and community representatives. • Define terms. • Task 3. Case studies and local interviews. • Task 4. Research and identify best practices. • Task 5. Identify broad equity goals for use in Invest in Cook. • Task 6. Develop specific recommendations for scoring criteria that are appropriate to different modes of transportation (automobile, bus, train, paratransit, non-motorized, shared use, etc) as well as for different mobility platforms (expressway, arterials, local roads, transit, active (non-motorized) transportation) and different types of projects (expansion, reconstruction, maintenance). • Task 7. Produce a deliverable that summarizes the results of the above and makes recommendations for action. For the second stage, the project team will: • Task 8. Add to steering committee. • Task 9. Revisit and revise equity goals for statewide use. • Task 10. Revisit and revise specific recommendations for scoring criteria. • Task 11. Produce a final deliverable that summarizes the results of the above.

Resulting Product: Equity Performance Measures – Final Deliverable

Performing the work:

Time frame for completing the work:

The Cost of the Work: \$631,611

Source(s) of funds: SPR

Agency: Metra

Name of Project: BNSF Extension Environmental Assessment (EA)

Description of Planning Work: Evaluating the potential environmental impacts of extending the BNSF Railway line from Aurora to potential termini in Kendall County including determining the optimal terminus and level of service for the project. The environmental work is being done in conjunction with preliminary engineering work on the proposed extension.

Resulting Products: EA and FONSI, or another appropriate environmental document

Performing the work: HDR Engineering, Inc.

Timeframe for completing the work: 18 months

The cost of the work: \$438,000

Source(s) of funds: FTA earmarked funds

Name of Project: Boarding and Alighting Counts (2016 and 2018)

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

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

Performing the work: Cañete Medina Consulting Group, Metra staff

Timeframe for completing the work: Spring 2019

The cost of the work: \$1,019,000

Source(s) of funds: Metra operating funds

Name of Project: Metra Electric District Operational Capacity Study

Description of Planning Work: An operational study of the Metra Electric District jointly funded by Metra and the Northern Indiana Commuter Transportation District (NICTD) to better optimize capacity, travel times, and service reliability within this important bi-state regional rail corridor.

Resulting Products: concept design of proposed infrastructure, RTC operational simulation results, and power study analysis

Performing the work: AECOM

Timeframe for completing the work: Completion by early 2018

The cost of the work: \$660,000

Source(s) of funds: Metra operating funds, NICTD operating funds

Name of Project: Milwaukee West Line Fox River Bridge EA

Description of Planning Work: Evaluating the potential environmental impacts of replacing the existing single track MD-W Bridge over the Fox River in Elgin with a new double track span, eliminating a major bottleneck on the MD-W Line. This project was awarded funding under the TIGER grant program.

Resulting Products: EA and FONSI

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Performing the work: TranSystems

Timeframe for completing the work: Spring 2017

The cost of the work: \$247,000

Source(s) of funds: FTA capital funds

Name of Project: Origin and Destination Surveys (2016 and 2018)

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

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

Performing the work: Cañete Medina Consulting Group, Metra staff

Timeframe for completing the work: Spring 2019

The cost of the work: \$924,000

Source(s) of funds: Metra operating funds

Name of Project: Station Optimization Study

Description of Planning Work: Evaluate the performance of Metra stations to develop guidelines for station spacing, station consolidation, and other potential solutions to improve station performance. The recommendations will be based on 1) a peer review of policies and practices, 2) historic review of how the current Metra system of stations evolved, 3) the development of station typologies to categorize stations into logical groups, 4) a two-step screening of station evaluation, 5) input from stakeholders, and 6) an equity analysis.

Resulting Products: Draft and final reports will be prepared with recommendations and draft policies.

Performing the work: AECOM

Timeframe for completing the work: 18 months

The cost of the work: \$257,000

Source(s) of funds: Metra capital funds

Name of Project: Fare Structure Study

Description of Planning Work: A SWOT analysis of the current structure, a fare and revenue model for future budgeting purposes, recommendations on fare structure, products, and pricing.

Resulting Products: Final report on recommendations, fare and revenue model

Performing the work: Four Nines

Timeframe for completing the work: Fall 2017

The cost of the work: \$315,300

Source(s) of funds: Metra operating funds

Name of Project: Metra's Systemwide On/Off Rail Ridership Counts

Description of Planning Work: Metra will conduct 2020 On/Off Counts, which will be completed by the end of State Fiscal Year 2021. It is necessary to conduct the counts to accurately measure current ridership, to determine the number of passengers that use each station, and to predict future ridership and trends.

On/Off Counts are conducted on a regular schedule, ideally every two years. Metra contracts professional services to conduct the counts due to the size and complexity of the system and the number of personnel required to complete the counts. Counts are conducted by field observation and are taken on-board all trains during typical weekday service. On the lines with the highest service levels, as many as 200 personnel are needed to conduct a full-days count over 24 hours. Staffing includes counters placed at each rail car door, back-up counters, and supervisors and consultant personnel.

Accurate passenger counts support Metra staff in making informed decisions when evaluating transit service and capital expenditures. On/Off Counts are also used to inform CMAP's regional transportation plan, evaluate existing and new "infill" stations that are included in the regional Transportation Improvement Plan, and for CMAP's air quality modeling efforts. FTA's New Starts program requires this count to be performed no less than once every 5 years for ridership forecast models for potential Capital Improvement Grants applications. Metra uses the data collected from On/Off Counts to support FTA-required Title VI reporting, fare analysis, service analysis, and other general policy analyses.

Resulting Products: Updated On/Off Counts

Performing the work: Consultant

Timeframe for completing the work: End of FY21

The cost of the work: \$585,000

Source(s) of funds: SPR

Agency: Pace

Name of Project: Joliet Regional Express Bus Study

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

Resulting Products: the demand for service and to determine whether this service is operationally and financially feasible.

Performing the work: Pace Suburban Bus with consultant help.

Time frame for completing the work: 12 months

The Cost of the Work: \$450,000

Source(s) of funds: IDOT DPT Funds

Name of Project: Pace I-294 Market Analysis

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

Resulting Products: Market analysis service and facility concepts.

Performing the Work: Consulting teams, under the direction of RTA grantees.

Time Frame: One year from start of the contract.

The cost of the work: \$250,000

Sources of Funds: RTA; Local Match \$50,000

Name of Project: Pace Facilities Study

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

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

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

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

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

Time Frame: One Year from start of contract.

The cost of the work: \$420,000

Source of Funds: IDOT SPR Funds

Name of Project: Pace Suburban Bus ADA Paratransit and Vanpool Customer Service Survey

Description of Planning work: Pace will hire a qualified consultant to conduct a Customer Satisfaction Index (CSI) Study of Pace's Vanpool and ADA Paratransit Services. The overarching goal of the study is to provide continued evaluation of service performance through the eyes of Pace customers so transportation needs can be met, loyalty strengthened, and ridership increase.

Performing a customer satisfaction survey will lead to the improvement of service for ADA riders in this six-county region, often seniors or people with disabilities. It will also offer improvements to the Pace Vanpool Program which will reduce emissions and congestion on the region's roadways. Few traditional transportation studies look at the needs of the disabled, and Pace attempts to rectify this and let their voices be heard in this study.

This project will help improve mobility and quality of service for users of the paratransit and vanpool services, as well as offer ways to improve the efficiency of the service. By increasing efficiency and encouraging more people to use the service, Pace is working toward reducing congestion and reducing emissions throughout the region.

Resulting Products: Completed Customer Service Survey

Performing the work: Consultant

Time Frame:

The cost of the work: \$150,000

Source of Funds: SPR

Agency: RTA

Name of Project: Community Planning Program

Description of Planning Work: The RTA's Community Planning program provides funding and planning assistance to communities for planning projects that benefit local communities and the regional transit system. Community Planning offers local governments an opportunity to participate in the planning of local transportation, transit and transit-related

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opportunities. Services offered include the creation of transit-oriented development plans, local transit improvement plans for bus and rail, and integrated transportation and land use plans.

A call for projects was held in 2019 resulting in nine (9) new projects. A total of 19 projects are currently active when combining the new projects with active projects from previous programs, sixteen (16) of which are not utilizing UWP planning funds:

1. Robbins TOD Plan Update (in cooperation with CMAP's LTA Program)
2. Village of Cary TOD Plan
3. City of Chicago 31st Street Little Village Corridor Study
4. City of Crystal Lake and Pingree Road Metra Stations TOD Study
5. Elevated Chicago Workplan Implementation Assistance (in cooperation with CMAP's LTA Program)
6. Village of Itasca Station Area Plan
7. Metra Station Optimization Analysis
8. Villages of Park Forest, Matteson and Olympia Fields Transportation Alternatives Study
9. Village of Riverside TOD Zoning Code Update
10. Town of Cicero Zoning Code Update
11. Village of Calumet Park Developer Discussion Panel
12. City of Chicago-DPD Corridor Study
13. Chicago Transit Authority Transit Improvement Plan
14. City of Chicago 45th Ward Developer Discussion Panel
15. DuPage County Mobility Plan
16. Village of Elburn Transit Oriented Development Plan

A complete list of all past and current Community Planning projects may be viewed at <http://rtams.org/rtams/planningProgram.jsp?id=1>.

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

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

Time frame for completing the work: The sixteen projects listed above are expected to be completed by December 31, 2021

The Cost of the Work: \$701,000.

Source(s) of funds: RTA \$1,070,250; Local Match \$318,750

Name of Project: Rider / Non-Rider Survey

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Description of Planning Work: The Rider / Non-Rider Survey entails the creation and administration of a survey that samples the travel market within the six-county RTA service area, including riders of each of the RTA Service Boards, as well as those who use transit on an occasional basis or do not use transit at all. The project will focus on the analysis of non-riders (those who have not ridden transit on a consistent basis or at all in the past five years) and “lapsed” riders (those who rode consistently in the recent past but have significantly reduced their transit trips or stopped using transit), comparing their travel preferences with those of current transit riders. The survey will collect data specifically from respondents whose travel patterns can be reasonably served by existing transit services (with focus on rail and fixed route bus service).

The overarching goal of the survey is to better understand the reasons why these market groups of potential transit riders are choosing other travel modes and identify strategic incentives or improvements that will encourage them to utilize transit more frequently.

Resulting Products: The resulting products will be a survey instrument, sampling plan, survey administration, data analysis, implementation strategies and a final report.

Performing the work: A consulting firm will be responsible for completing the work.

Time frame for completing the work: The project is expected to be completed in 2020.

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

Source(s) of funds: RTA \$40,000; IDOT (SPR) \$160,000

Name of Project: Human Services Transportation Plan Update

Description of Planning Work: The FTA requires that projects selected for funding under the Section 5310 program be “included in a locally developed, coordinated public transit-human services transportation plan” and that the plan be “developed and approved through a process that included participation by seniors, individuals with disabilities, representatives of public, private and nonprofit transportation and human services providers and other members of the public.” A locally developed, coordinated public transit-human services transportation plan (HSTP) identifies the transportation needs of individuals with disabilities, seniors and people with low incomes; provides strategies for meeting those local needs; and prioritizes transportation services and projects for funding and implementation. The RTA originally created and adopted an HSTP in 2007, later updating that plan in [2013](#) to bring it in line with new regulations enacted under MAP-21. In an effort to keep the HSTP in line with current trends and needs, the RTA is embarking on the process to update the HSTP, with an estimated completion date and RTA Board adoption in December 2020.

Resulting Products: The resulting product will be a final report incorporating an inventory and assessment of existing transportation providers, identification of additional and emerging mobility needs and gap, strategies and activities to address those needs and gaps, an update to the RTA's local program policies for Section 5310 and project selection criteria.

Performing the work: A consulting firm will be responsible for completing the work.

Time frame for completing the work: The project is expected to be completed by December 2020.

The Cost of the Work: \$247,926.

Source(s) of funds: Federal Section 5310 Administration funds (100%)

Name of Project: ADA Paratransit Innovation Study

Description of Planning Work: RTA, in cooperation with Pace, will conduct a study to identify potential improvements to ADA paratransit service delivery as a result of current mobility innovations. The study is planned to identify key challenges facing the Pace ADA Paratransit program as operated today, review the state of practice in ADA paratransit delivery models at peer agencies, evaluate a variety of technical and policy solutions available to address current operational challenges and anticipated growth in demand, and identify potential recommendations for improving the customer experience while also improving the financial sustainability of the operation

Resulting Products: The resulting products will be a final report and action plan for recommended innovations.

Performing the work: A consulting firm will be responsible for completing the work.

Time frame for completing the work: The project is expected to be completed in Fall 2020.

The Cost of the Work: \$300,000

Source(s) of funds: ADA Paratransit Fund \$300,000

APPENDIX G: UWP Development Process

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

The UWP Committee develops a program for recommendation to the [MPO Policy Committee](#) and the [CMAP Board](#). The eight voting members of the UWP committee are 1) the City of Chicago, 2) CTA, 3) Metra, 4) Pace, 5) CMAP, 6) RTA, 7) the Regional Council of Mayors, and 8) one representative from the six collar counties. IDOT chairs the committee and votes in instances of a tie. Non-voting members include IEPA, FHWA and FTA. Member agencies of the UWP Committee traditionally receive UWP funding, but any other MPO Policy Committee agencies can submit proposals or sponsor submissions from other entities.

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

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

The sources of federal planning funds are the Federal Highway Administration and the Federal Transit Administration. The FY 2021 UWP awarded \$18.7 million in federal funding, along with the required 20 percent of local matching funds, resulting in approximately \$23.4 million dedicated to transportation planning in the northeastern Illinois region.

Section 1: Core

The UWP Committee approved \$18,312,769 in federal funding under the FY 2021 Core Program. Agencies receiving core funding are CMAP, the City of Chicago, the Council of Mayors, CTA, Metra, Pace, and DuPage County.

Section 2: Competitive

The UWP Committee approved \$476,000 in federal funding under the FY 2021 Competitive Program. Agencies receiving competitive funding are CDOT for the central Business District Multi-modal Demand Assessment and Metra for the Downtown Connections Study.

More information about the FY 2021 UWP Development Process, including meeting minutes and documentation, can be found at <http://www.cmap.illinois.gov/unified-work-program>.

APPENDIX H: FY 2021 UWP Monitoring and Reporting

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

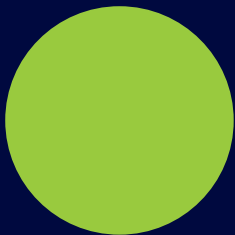
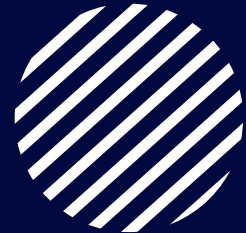
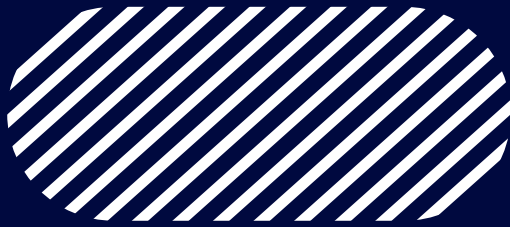
FHWA and FTA's October 2005 Certification of the Chicago Area Transportation Study (CATS), the former MPO for northeastern Illinois, states that "The MPO should consider creating a tracking database to determine the success of past projects in UWPs. It would benefit the planning process in the region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

In response to this certification, the Unified Work Program Committee approved a process in which funded agencies complete progress reports on UWP projects at the close of each quarter. All agencies relay expenditure information via *percentage of budget expended* and also complete four short narrative sections to detail work status, progress, products, and short-term future objectives. This process of progress reporting has begun to cover projects funded starting in FY 2008. Reports are completed by the close of each month following the close of each quarter, or October, January, April, and July.

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

FISCAL YEAR
2021 COMPREHENSIVE
WORKPLAN
AND BUDGET

FINAL | JUNE 2020



CMAP Board Members

Executive Committee

Gerald Bennett, chair
Carolyn Schofield, vice chair
Anne Sheahan, vice chair
Rita Athas, at-large member
John Noak, at-large member
Diane Williams, at-large member

City of Chicago Appointments

Rita Athas, senior advisor, World Business Chicago
Frank Beal, senior executive, Civic Consulting Alliance
Anne Sheahan, deputy mayor infrastructure and city services, City of Chicago
Maurice Cox, commissioner, department of planning and development, City of Chicago
Vacant

Cook County Appointments

Gerald Bennett, mayor, Palos Hills (Southwest Cook)
Karen Darch, president, Village of Barrington (Northwest Cook)
Richard Reinbold, president, Village of Richton Park (South Cook)
Matthew Walsh, former trustee, Indian Head Park (West Cook)
Diane Williams, trustee, Village of Flossmoor (Suburban Cook)

Collar County Appointments

Matthew Brolley, president, Montgomery (Kane/Kendall)
James Healy, member, DuPage County Board (DuPage)
John Noak, mayor, Romeoville (Will)
Nancy Rotering, mayor, City of Highland Park (Lake)
Carolyn Schofield, member, McHenry County Board (McHenry)

Non-Voting Members

Vacant (Governor's appointee)
Vacant (Governor's appointee)
Leanne Redden, executive director, Regional Transportation Authority (MPO Policy Committee)

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SECTION 1: OVERVIEW

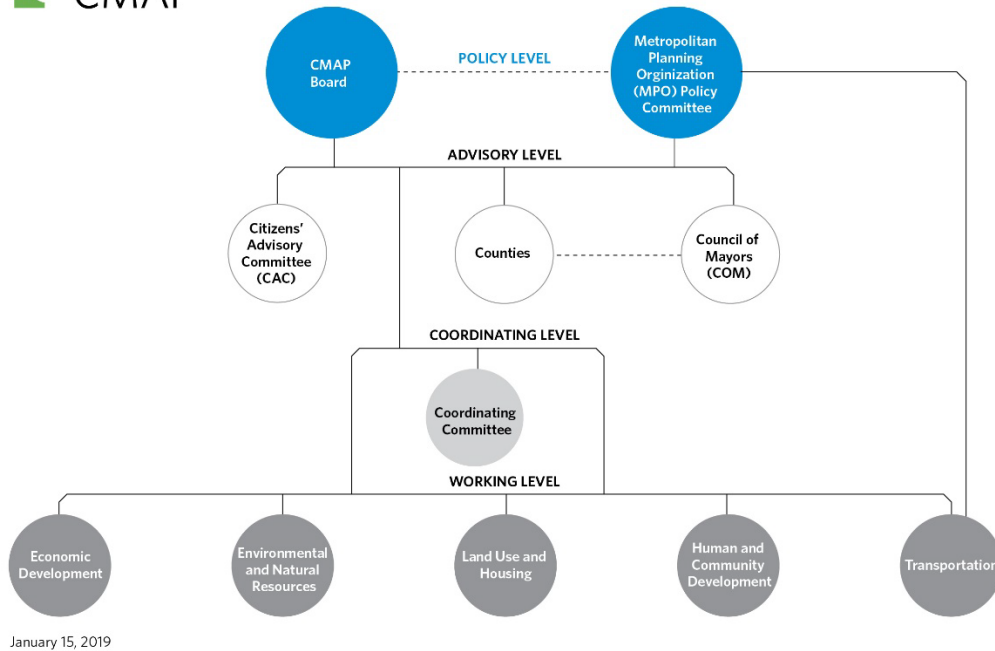
The Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for the northeastern Illinois counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will. This document along with the agency's other reports, data, a calendar of meeting and events, job listings, and more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

This annual workplan and budget is meant to guide and describe the agency's activities and desired outcomes for the state fiscal year 2021 (FY21), which runs from July 1, 2020 to June 30, 2021. The first section of this workplan details the values, principles, and priorities that guide the agency's work this fiscal year. It also describes CMAP's structure, regional scope, and the makeup of its Board and leadership. The second gives an overview of the agency's overall budget and its components. These components include the agency's core activities and projects to be undertaken by its four departments: Planning, Policy and Programming, Communications and Outreach, and Finance and Administration, as well as its current three priority plan implementation areas: Transportation, Climate, and Regional Economic Competitiveness. Finally, a set of appendices provide the agency's local dues structure and budget category and line item definitions.

1.01 About CMAP

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





CMAP's Core Values

In 2019 CMAP embarked on a collaborative process involving all staff to identify and adopt core values to guide the agency's work and decision-making. Those values and definitions are:

SERVE WITH PASSION

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

PURSUE EQUITY

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

FOSTER COLLABORATION

We believe inclusion and collaboration strengthens 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.

About ON TO 2050

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

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

INCLUSIVE GROWTH

Growing our economy through opportunity for all.

RESILIENCE

Preparing for rapid changes, both known and unknown.

PRIORITIZED INVESTMENT

Carefully target resources to maximize benefit.

These principles inform every recommendation in ON TO 2050 as well as the projects and work described in this annual workplan and budget.

ON TO 2050 Implementation

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

As an agency, CMAP has prioritized three core recommendation areas from ON TO 2050 and identified goals and projects meant to reach them. These areas were identified by looking at both the region's needs and CMAP's abilities and strengths as an organization that would ensure positive impact. The work identified under these focus areas leverages the ongoing work of the agency in providing Planning Resources, Policy Development, Research and Innovation, and Transportation Programming with and for our regional partners, communities, and residents. Further the new partnerships and skills built doing this work will feed and reinforce the agency's core activities going forward. These focus areas and their projects are described in detail in Section 2.10, on page 20.



TRANSPORTATION

Goal: A safe and reliable transportation system that works better for everyone.

REGIONAL ECONOMIC COMPETITIVENESS

Goal: A shared vision for strengthening our regional economy and thriving through reduced racial and economic inequity.

CLIMATE

Goal: A regional climate action agenda and a transportation system with significantly reduced emissions.

CMAP Leadership and Programs

Erin Aleman is the executive director of CMAP. The proposed FY21 budget reflects total staffing of 107 full-time positions¹. Funding sources to support the ongoing work of the agency comes from the Unified Work Program, which supports transportation planning in northeastern Illinois, with metropolitan funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Other funding sources include the Illinois Environmental Protection Agency (IEPA), the Illinois Department of Natural Resources (IDNR), and grants from The MacArthur Foundation, Chicago Housing Authority, and Illinois Housing Development Authority (IHDA).

CMAP's FY21 Budget is designed to allow CMAP to complete its core responsibilities as a Metropolitan Planning Organization (MPO) in addition to supporting ON TO 2050 implementation activities. CMAP organizes these implementation activities into programs to solve problems and improve quality of life through resilience, inclusive growth, and prioritized investment. These areas are:

PLANNING RESOURCES

Collaborating with communities on plans to address local and regional challenges

Budget: \$3,546,161 or 15 percent of the total budget

This program works closely with communities to create plans, tools, and guides required to implement ON TO 2050. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to promote the ON TO 2050 principles of inclusive growth, resilience, and prioritized investment. The technical assistance involves working directly with a community or multi-

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

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



jurisdictional group of communities on a product that is customized for their use, has a specific audience, and is geographically limited.

The work conducted in this program is often led and performed by CMAP staff, but other agencies and professional services also contribute to staff resources. Planning projects and scope of work planned in this year's budget include land use and transportation plans, comprehensive plans, bicycle and pedestrian plans, local road safety plans, parking management and pricing plans, downtown, neighborhood, corridor, and subarea transportation plans, planning assessments or studies on special topics, and planning priority reports.

POLICY DEVELOPMENT

Seeking solutions to complex regional issues

Budget: \$2,600,664 or 11 percent of the total budget

This program seeks policy solutions on regional issues through close collaboration with regional partners and stakeholders and thorough analysis generated from the agency's data resources and research capabilities in subject areas aligning with ON TO 2050. The main activities in this program include research and analysis, steering work to implement ON TO 2050 priorities through the agency's committee structure, legislative analysis and outreach, and coordination with regional partners. The core program reflects agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. Policy development projects and scope of work planned in this year's budget include regional transit policy and investment, demographics and inclusive growth analysis, establishment of performance targets, ON TO 2050 indicator and performance monitoring, and pavement management plans.

RESEARCH AND INNOVATION

Creating new tools and methods to inform data-driven decisions

Budget: \$1,831,738 or 8 percent of the total budget

This program is focused on the collection, visualization, and dissemination of primary and secondary data related to transportation, land use, and demographics. These projects provide the technical tools and data for the region's transportation planning and plan implementation efforts. Research and Innovation projects and scope of work planned in this year's budget include land use model development and analysis, community data snapshot development, bike path inventory, mapping innovations, socioeconomic forecast update, advance travel model implementation, data visualization, and update and enhancement of activity-based travel demand model.

TRANSPORTATION PROGRAMMING

Investing the region's federal transportation funds efficiently and effectively

Budget: \$2,599,067 or 11 percent of total budget



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

LEADERSHIP DEVELOPMENT

Expanding the ability of individuals and communities to succeed

Budget: \$279,101 or 1 percent of total budget

This program provides local communities with a set of targeted technical assistance services designed to build their capacity to resolve increasingly complex issues. The projects in this program build the expertise, networks, and capabilities of communities across the region through training, technical assistance, and targeted support to communities constrained by access to limited local resources -- specifically, the availability of knowledge and skills, staff time, funding, or all three. Leadership development projects and scope of work planned in this year's budget include plan commissioner training, plan implementation assistance, developer discussion panels, leadership academy, and embedded community planners.

The agency's core activities and programs are made possible by the work of the finance and administration staff, which includes human relations, information technology, and financial accounting and procurement support. The work of the agency is enhanced and delivered to its stakeholders through the activities of the communications and outreach department, which includes support of all external facing agency communications as well as public engagement and participation at every level.

Interns and Fellows

CMAP provides internships to qualified graduate students in urban and regional planning and related fields. Interns have come to CMAP from various schools including the College of Wooster, DePaul University, Roosevelt University, Purdue University, Illinois State University, Loyola University, University of Illinois at Chicago, University of Chicago, Illinois Institute of Technology, Eastern Illinois University, University of Pennsylvania, University of Michigan, and Northwestern University. The program gives students valuable workplace experience while supporting the agency's comprehensive planning activities. CMAP also administers the Phillip D. Peters Fellowship and participates in the Northwestern University Public Interest Program. Both programs support one fellow annually.



1.02 Budget Overview

TABLE 1: CMAP CORE ACTIVITIES

CHICAGO METROPOLITAN AGENCY FOR PLANNING			
FY 2021 BUDGET			
	Approved FY 2019	Approved FY 2020	Proposed FY 2021
OPERATIONS			
REVENUES			
Federal	13,653,505	15,130,351	19,928,538
State	3,362,468	3,514,919	4,411,682
Other Public Agencies	321,500	-	62,746
Foundations and Non-Public Agencies	200,000	279,400	543,937
Local Assessments/Dues	887,486	887,486	887,486
Reimbursements	35,000	35,000	40,000
Product Sales, Fees & Interest	17,200	-	42,000
TOTAL	18,477,159	19,847,155	25,916,389
EXPENDITURES			
Personnel	11,929,805	11,310,271	11,800,074
Commodities	504,895	467,054	489,939
Operating Expenses	695,330	908,036	660,850
Occupancy Expenses	1,892,880	1,649,240	1,788,086
Contractual Services	2,502,062	4,536,068	8,179,390
LTA Community Planning Program	590,308	541,200	-
General Fund	783,355	623,419	-
Capital Outlay	12,500	54,000	55,000
TOTAL	18,911,135	20,089,288	22,973,339
NON-OPERATIONS, (REVENUE AND EXPENDITURES)			
Pass Through Grants	4,615,434	4,443,526	3,758,326
In-Kind Service	1,006,282	975,582	939,582



SECTION 2: WORKPLAN AND BUDGET COMPONENTS

2.01 Revenue

Federal Funding

CMAP derives its primary funding from the Unified Work Program, which supports transportation planning in Northeastern Illinois, with federal funds provided by the FHWA in the form of Metropolitan Planning Funds (PL) and the FTA in the form of 5303 funding. The Illinois Department of Transportation (IDOT) is responsible for the allocation of these funds to all Illinois MPOs based upon a distribution formula approved by the FHWA. IDOT's distribution formula provides for a base appropriation for each Transportation Management Area with the remainder being split between MPOs based on urbanized area population. These funds are distributed to the 16 MPOs in the State of Illinois, with Chicago receiving 80 percent of the funding as the largest MPO in the State. As the sub-recipient of planning funds or "pass through funding," MPOs are required to carry out all metropolitan planning processes and the transportation planning requirements of state and federal law. This funding also supports the implementation of the region's comprehensive plan, ON TO 2050. Federal PL funds must be matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding that is awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects. For FY21, CMAP's budgeted federal revenues are \$17,645,341.

State Match Funding

CMAP's mission aligns with IDOT's responsibility to design and maintain a world-class transportation system that enhances the safety and quality of life in Illinois by reducing congestion and increasing mobility, and facilitate and improve the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois' national and global competitiveness. As such, IDOT provides the matching funds to CMAP required to access federal funding. Under Governor J.B. Pritzker's State of Illinois FY21 Budget, CMAP's 20 percent state match has been appropriated under IDOT's budget with the focus of providing funding for Metropolitan Planning and Research in the State of Illinois. For FY21, CMAP's budgeted state match is \$4,567,932, this includes the \$3.5 million included in the Governor's FY21 budget and \$1,067,932 required match for prior IDOT grants to CMAP.

Local Dues

Local dues have become an instrumental component of CMAP's budget strategy as this funding supports several core objectives: to lessen the reliance on state funding, which was noted as a deficiency cited by the U.S. DOT in its 2014 quadrennial certification review of CMAP; mitigate operational risk against potential funding uncertainties; provide funding for CMAP to access additional federal funding; provide match for State Planning and Research grants for competitive projects; and most importantly, provide funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond



transportation. Through the commitment of our municipal, county, and transportation partners to our efforts, CMAP continues to achieve a 99 percent local dues collection rate year over year. Since its inception in 2016, local dues have remained constant at \$887,486 annually. For FY21, CMAP will maintain the local dues at this level and include \$887,486 in its annual budget.

State Planning and Research Grants (SPR)

CMAP competes for SPR funding for transportation related projects through IDOT's Annual Call for Projects each year. Selected projects are awarded funding, and in some cases the required 20 percent match, to be expended over a three-year fiscal cycle. In FY21, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY21 include the Illinois International Port, Local Planning, Truck Routing Studies, Commercial Service Vehicle Tour, and Local Pavement Plans. For FY21, CMAP budgeted \$2,032,310 in SPR funding.

Other Funding

Other funding sources included in CMAP's FY21 budget include funding from the Illinois Environmental Protection Agency to complete watershed planning work in the region. Local Planning Contributions are funds provided by municipalities as funding toward the completion of their planning projects or related type projects. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. In FY21, CMAP has included in its budget funding from the MacArthur Foundation for the Embedded Staff Planner and Leadership Development programs. CMAP has also included funding awarded to the Metropolitan Mayor's Caucus through a joint grant from The Chicago Community Trust and the Illinois Housing Development Authority for CMAP to perform regional housing assessment work in the region. Miscellaneous funding is provided by the Peters Fellow, the Metropolitan Mayor's Caucus, and conference and sponsors for reimbursement of the Peters Fellows Intern, rents, events, and interest income generated from CMAP banking activities. For FY21, CMAP has budgeted \$831,319 in other funding sources.



**CMAP Revenue
FY 2021**

- U.S. Department of Transportation
 - Illinois Department of Transportation
 - Local Assessments
 - Foundations and Non-Public Agencies
- U.S. Environmental Protection Agency
 - Other Public Agencies
 - Reimbursements
 - Product Sales, Fees, and Interest

Source: Chicago Metropolitan Agency for Planning.

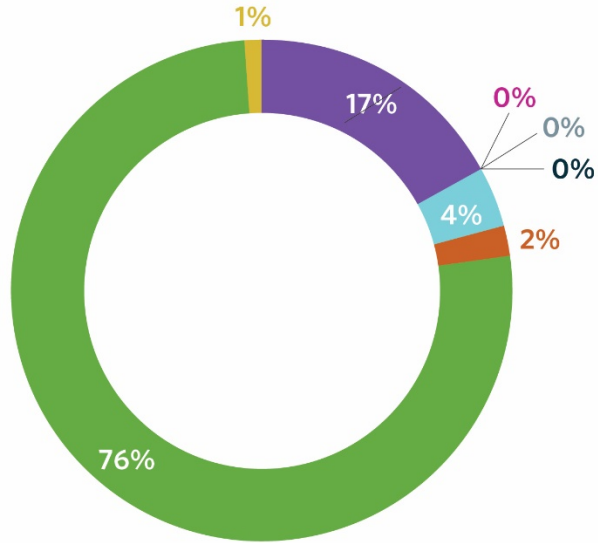


TABLE 2: REVENUE DETAIL CMAP CORE ACTIVITIES

	Approved FY 2019	Approved FY 2020	Proposed FY 2021
OPERATIONS			
FEDERAL			
<u>U.S. Environmental Protection Agency</u>			
Grant through IEPA			
IEPA Water Quality Mgt.	79,635	-	-
IEPA Mill Creek North Watershed Plan	124,000	31,117	-
IEPA Indian Creek Watershed Plan	-	-	142,636
Total	203,635	31,117	142,636



U.S. Department of Transportation			
Five-Year Carryover Grant	-	-	1,798,694
Grant through IDOT (SPRs)	-	1,296,795	-
UWP - Operating	13,449,870	13,802,438	14,973,247
UWP - Contracts (Competitive)	-	-	1,606,650
SPR - Port District	-	-	241,384
SPR - LTA	-	-	-
SPR - Local Pavement Plans	-	-	983,481
SPR - Truck Routing	-	-	130,445
SPR - Commercial Vehicle	-	-	52,000
Total	13,449,870	15,099,234	19,785,901
TOTAL			
	13,653,505	15,130,351	19,928,538
STATE			
Illinois Department of Transportation			
IDOT - Operating Match	3,362,468	3,450,610	3,500,000
IDOT - Competitive & SPR			462,009
IDOT - Five-Year Carryover Grant Match			449,674
Illinois Department of Natural Resources			
IDNR	-	64,309	-
TOTAL	3,362,468	3,514,919	4,411,682
OTHER PUBLIC AGENCIES			
Cook County	126,500	126,500	-
LTA Local Contributions	195,000	195,000	62,746
TOTAL	321,500	321,500	62,746
FOUNDATIONS AND NON-PUBLIC AGENCIES			
MacArthur Foundation	-	70,600	491,669
Metropolitan Mayor's Caucus IHDA & CCT	-	133,800	44,768
Chicago Community Trust	200,000	75,000	-
Peters Foundation	-	-	7,500
TOTAL	200,000	279,400	543,937
LOCAL ASSESSMENTS (DUES)			
	887,486	887,486	887,486
REIMBURSEMENTS			
Metropolitan Mayor's Caucus	35,000	35,000	40,000
TOTAL	35,000	35,000	40,000



PRODUCT SALES, FEES AND INTEREST			
ArcView Training	5,000	5,000	-
Interest Income	7,200	7,200	33,000
Conference and Sponsors	500	500	9,000
Miscellaneous	4,500	4,500	-
TOTAL	17,200	17,200	42,000
TOTAL REVENUES			
	18,477,159	20,185,855	25,916,389
NON-OPERATIONS			
PASS THROUGH			
UWP - Council of Mayors	1,467,326	1,467,326	1,467,326
UWP - CTA	746,800	720,000	420,000
UWP - City of Chicago	797,000	1,013,000	933,000
UWP - Metra	638,000	336,000	572,000
UWP - Pace	126,000	126,000	126,000
UWP - DuPage County	-	-	240,000
UWP - Will County	-	240,000	-
UWP - Cook County	250,000	-	-
CMAAP - Local Planning Grants	590,308	541,200	-
TOTAL	4,615,434	4,443,526	3,758,326
IN-KIND SERVICE			
UWP - Council of Mayors	366,832	366,832	366,832
UWP - CTA	186,700	180,000	105,000
UWP - City of Chicago	199,250	253,250	233,250
UWP - Metra	159,500	84,000	143,000
UWP - Pace	31,500	31,500	31,500
UWP - DuPage County	-	-	60,000
UWP - Will County	-	60,000	-
UWP - Cook County	62,500	-	-
TOTAL	1,006,282	975,582	939,582



2.02 Expenditures

Under the leadership of CMAP's executive director, Erin Aleman, Agency staff have developed an ambitious strategic vision framed by core values and focused on implementation of ON TO 2050 as discussed throughout this workplan. To succeed in executing this vision, the agency will maximize increased revenues from both federal sources and competitive grants, bring several long-term projects tied to competitive grants to conclusion, reorganize its divisions, fill its 107 full-time positions, and increase its contractual expenditures.

Proposed Expenses in Draft FY2021 Workplan and Budget

For FY21, CMAP's comprehensive budget increased \$3.5 million or 18 percent over the FY20 comprehensive budget. CMAP is projected to experience increases in the areas of personnel, occupancy, and contractual expenses and a decrease in operating expenses.

Personnel Expenses

In FY21, CMAP anticipates an increase of approximately \$1.45 million or 18 percent in personnel expenses over the FY20 budget. This increase is driven by three primary factors:

In FY20 and FY21 CMAP has allotted funding for 107 full time employees (FTEs) to ensure that the agency has adequate staff to deliver its FY21 goals and objectives. In FY20, CMAP was experiencing higher than ordinary turnover and elected to reduce its personnel line to account for that vacancy savings; therefore, the total personnel line was funded four percent lower. However, in FY21, CMAP needs to recapture this savings by restoring funding to 100 percent of the 107 FTEs to support the work identified in this FY21 Workplan. This increase accounts for approximately \$702,000 of the \$1.45 million increase. With the increase to 107 FTEs, the personnel line items of salaries, FICA, Medicare, State Employee Retirement System (SERS) and Illinois Municipal Retirement Fund (IMRF) pensions costs, and medical contributions are increased proportionally.

Personnel cost were also impacted by an increase in the IMRF employer contribution rate from 4.51 percent to 6.91 percent due to a reduced estimated rate of return by IMRF on its investment from 7.5 percent to 7.25 percent in late 2018. Ninety-five percent of CMAP employees are participants in IMRF. This increase was included in the \$702,000 identified above.

Finally, in CMAP's review of its annual indirect rate and FY20 compensation structure, it was determined by independent auditors that CMAP's indirect rate be increased from 25.48 percent in FY20 to 36.21 percent in FY21, based on FY18 audited financials, to recover full cost. The increase in the indirect rate is the result of cost (rents, utilities, telecommunications, etc.) associated with FTE vacancies in programmatic departments shifting to indirect general administrative cost. It was also determined by independent auditors that CMAP's compensation structure should be adjusted to remain competitive in today's current job market and be reflective of salary ranges of comparable organizations. Adjustments to salaries will be reflected in the form of minimum salary ranges and compression pay. CMAP's last compensation study was conducted in 2015. Both auditor recommendations will result in a \$748,000 increase in CMAP budget.



Contractual Services

Contractual expenses in FY21 budget represent a \$2.7 million increase over FY20. CMAP's strategic vision, focus on priority implementation areas, and intention to be fully staffed prompted a restructuring of the budget that captures all available competitive funding for Planning and SPR grant funded projects awarded and available to CMAP in FY21.

Occupancy Expenses

CMAP will move to its new location in the Old Post Office in the first quarter of FY21 but will hold its current lease obligation in the Willis Tower until September 1, 2020. There is a projected increase of \$138,846 or 8.4 percent in occupancy expenses for FY21 driven by an increase in the Willis Towers lease for common area expenses and real estate taxes that CMAP will need to realize in the 1st quarter of FY21. In FY22, CMAP anticipates a decrease in this category with a new rent structure at the Old Post Office that includes a one month rent abatement and real estate taxes at historic/landmark tax rates for two to three years.

Operating Expenses

CMAP experienced a decrease of \$247,186 or 27.22 percent in operating expenses. The decrease is largely due to the one-time reduction in moving cost from the previous year's budget as CMAP will be in its new location in the first quarter of FY21. CMAP was also able to reduce its data acquisition costs by \$109,800 or 27.19 percent by exploring the use of free resources, negotiating lower subscription rates, and eliminating data services no longer required by the agency.

Proposed Changes in Expenses in Final FY2021 Workplan and Budget due to COVID-19

COVID-19 has caused enormous challenges for the transit industry across the country, the Chicago region's transit system included. As the region looks to recovery, there will be numerous competing demands on our multimodal transportation system. To be responsive to the transportation needs of our region, CMAP will convene regional partners to develop research and analysis that will support economic recovery through transportation planning. To support this effort, CMAP has adjusted its draft FY2021 budget by reducing personnel expenses of \$970,000. CMAP's approved head count will remain the same as the previous year and we calculated this savings based on historical vacancy savings (the average and duration in which positions are vacant per year). Recognizing that successful transit services are vital to economic recovery, we are reallocating the \$970,000 to contractual expenses to hire experts to focus on assisting the partners in developing new strategies for regional transportation.

Table 3 reflects, line item by line item, the final Core Operations - Expenses budget for FY21, based on the COVID-19 changes mentioned immediately above. A description of the line items is in Appendix B. This table reflects only the core operations.



**CMAP
Expenditures
FY 2021**

- Personnel
- Contractual Services
- Occupancy Expenses
- Operating Expenses
- Commodities
- Capital Outlay

Source: Chicago Metropolitan Agency for Planning.

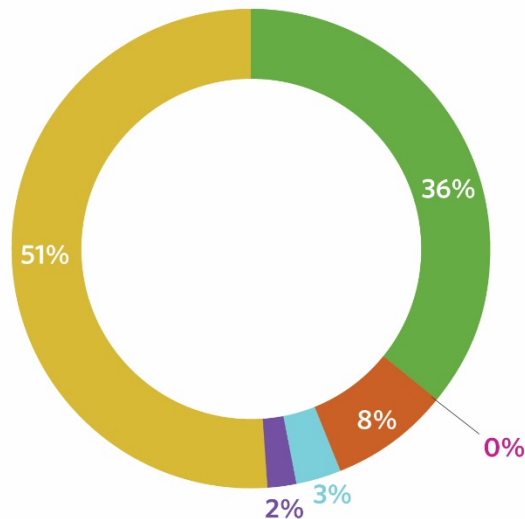


TABLE 3: EXPENSE DETAIL, CMAP CORE ACTIVITIES

CORE OPERATIONS – EXPENSES	Approved FY 2019	Actual FY 2019	Approved FY 2020	Proposed FY 2021	General Fund 2021 (included in Proposed)
PERSONNEL					
Salaries	8,778,600	7,893,275	8,390,948	8,342,150	48,529
Retirement	946,400	700,989	687,555	936,169	3,353
FICA	523,400	458,076	503,597	572,126	2,991
Medicare	127,100	110,653	121,763	191,828	704
Health/Dental/Life/Vision	1,308,200	1,160,666	1,265,589	1,373,751	7,141
Education Reimbursement	21,500	-	16,250	10,500	-
Other Benefits	50,000	27,424	50,000	61,000	-
Interns	174,605	174,790	274,570	312,550	-
TOTAL	11,936,946	10,525,872	11,310,271	11,800,074	62,718
Authorized Personnel	107.00	107.00	107.00	107.00	0.60



COMMODITIES					
General Supplies	20,000	13,698	20,000	20,000	20,000
Publications	16,600	7,357	13,704	38,733	-
Software - Small Value	25,515	-	3,350	3,666	-
Equipment - Small Value	39,100	71,480	19,700	102,750	-
Furniture - Small Value	2,500	-	2,500	2,000	-
Data Acquisition	377,430	354,781	403,800	294,000	-
Office Supplies	29,750	19,708	12,750	15,590	2,500
Copy Room Supplies	16,500	11,310	11,250	13,200	20,000
TOTAL	527,395	478,333	487,054	489,939	42,500
OPERATING EXPENSES					
Workers' Compensation Insurance	25,000	18,972	25,000	19,000	-
Unemployment Compensation	20,000	-	20,000	20,000	-
Staff Assoc. Membership	19,550	4,251	13,500	7,250	-
CMAA Assoc. Membership	67,000	43,790	17,300	92,700	10,500
Postage/Postal Services	16,470	14,050	12,030	18,800	-
Storage	9,160	8,554	9,000	15,000	-
Moving Expense	-	-	300,000	-	-
Miscellaneous	5,000	8,204	5,900	1,000	-
Meeting Expenses	80,100	55,982	10,500	51,340	33,580
Recruitment Expenses	10,000	14,927	10,000	15,000	-
General Insurance	45,000	49,330	48,000	50,000	-
Legal Services	117,500	15,852	102,500	15,000	1,250
Printing Services	105,305	90,735	10,607	16,800	-
Bank Service Fees	8,000	16,604	26,000	20,000	-
Conference Registrations	32,175	28,298	48,935	54,243	3,000
Training	140,300	34,563	124,100	137,600	-
Travel Expenses	130,125	78,588	124,664	127,117	4,290
TOTAL	830,685	482,701	908,036	660,850	52,620



OCCUPANCY EXPENSES					
Office Maintenance	17,000	7,631	18,000	18,000	18,000
Rent	1,736,200	1,782,634	1,538,600	1,659,881	321,445
Telecommunications	64,400	53,958	48,700	59,917	11,747
Utilities	69,400	61,722	41,000	50,288	9,859
Willis Tower Parking	5,880	4,805	2,940	-	-
TOTAL	1,892,880	1,910,751	1,649,240	1,788,086	361,050
CONTRACTUAL SERVICES					
Audit Services	40,000	44,300	42,000	46,000	-
Office Equipment Leases	8,000	8,829	9,000	9,000	-
Software Maintenance/Licenses	405,340	450,957	523,862	782,324	-
Professional Services	901,492	702,646	656,392	977,826	-
Consulting Services	1,453,070	1,622,772	3,191,326	6,179,814	173,064
Office Equipment Maintenance	183,404	75,658	109,600	88,426	-
Co-Location Hosting Services	34,756	15,542	3,888	96,000	-
TOTAL	3,026,062	2,920,703	4,536,068	8,179,390	173,064
CAPITAL OUTLAY					
Equipment – Capital	114,000	136,687	54,000	55,000	-
TOTAL	114,000	136,687	54,000	55,000	-
TOTAL OPERATING FUNDS	18,327,968	16,455,046	18,944,669	22,973,339	691,953
LOCAL PLANNING GRANTS					
LTA Community Planning Program (CMAP)	390,308	24,942	341,200	-	-
LTA Community Planning Program (RTA)	200,000	-	200,000	-	-
TOTAL	590,308	24,942	541,200	-	-
TOTAL EXPENSES	18,918,276	16,479,988	19,485,869	22,973,339	691,953



2.10 ON TO 2050 Priority Implementation Areas

Since ON TO 2050's adoption in October 2018, all agency activities and projects have been designed, enhanced, or reconfigured to implement the goals and recommendations of the plan and to further its principles of inclusive growth, resilience, and prioritized investment. The core programs of the agency: Planning Resources, Policy Development, Research and Innovation, Transportation Programming, and Leadership Development that are delivered and supported by each of the agency's four departments will continue this focus on implementation in FY21. To maximize regional impact and accelerate progress on key ON TO 2050 recommendations, CMAP has identified three priority areas that represent unique opportunities to strengthen the Chicago region and improve quality of life across all its 284 communities.

2.11 Transportation

Goal: A safe and reliable transportation system that works better for everyone.

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

ON TO 2050 lays out multiple strategies to achieve a well-integrated, multimodal transportation system. In FY21, CMAP will focus on projects that make strategic progress on the following key ON TO 2050 recommendations:

- [Fully fund the region's transportation system](#)
- [Leverage the transportation network to promote Inclusive Growth](#)
- [Improve travel safety](#)
- [Harness technology to improve travel and anticipate future impacts](#)

Transportation: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed



For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Transportation priority implementation area include: Transportation data collection analysis, regional transit coordination, transportation revenue source monitoring and analysis, and related public communications products.

Transportation funding, equity, and safety multi-year implementation planning

Program manager: Principal policy analyst

Project managers: Fassett Smith, Principal policy analyst

Team: Hollander, Levine, Policy senior or associate, Communications senior, Scott, Bayley, Maddux, Dobbs

Total hours: 560 / 0.29 FTE

Funding: Unified Work Program

This project will develop an action agenda, audience map, and detailed multi-year workplan of projects and desired outcomes to advance implementation of the ON TO 2050 recommendations identified above. In addition, it will identify particular areas -- such as safety, tax policy, freight, etc. -- where there is a need to reconcile ON TO 2050's recommendations with potential disparate impacts to low income and minority residents and scope future projects to develop new solutions. The strategic plan process should include exploration of work related to: transportation revenues, freight, transportation programming, e-commerce, safety, emissions and air quality, commutes, shared mobility services, bike and pedestrian infrastructure, transit service, and transit-oriented development.

Outcome: This project will result in a suite of multi-year planning tools including an action agenda with detailed tracking dashboard and supporting list of projects.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Leverage the transportation network to promote Inclusive Growth

The goal of this work area is to advance inclusive growth in the region, with a particular focus on transportation. ON TO 2050 emphasizes the importance of inclusive growth in helping the region and its residents thrive. This area will coordinate with a diverse set of existing and new partners to develop strategic work for CMAP on transportation equity, pursuing both external initiatives to promote equity in the state and region, as well as shifting our own policy and programming work to better address equity.

Equity in fines, fares, and fees

Program manager: Principal policy analyst

Project manager: Hollander

Team: Bayley, Koyejo, Levine, Murtha, Elam, Communications senior, Outreach associate, Associate designer

Total hours: 540 / 0.28 FTE

Funding: Unified Work Program

This project will finish ongoing development of recommendations to reduce the impact of transportation-related fees, fares, and fines on people with low incomes, addressing structural issues that now disproportionately affect people of color with consequences up to and including personal bankruptcy. The project focuses on reconciling the conflict of maintaining revenues and enforcement while reducing the disproportionate burden on people with low incomes. Following the final report, the next phase of this project will include partnerships with transit agencies to evaluate the travel and behavior impacts effects of various transit fare policies and fare reductions in specific corridors, supporting expanded policy recommendations in the ON TO 2050 update.

Outcomes: The project will produce a report on approaches for the state and region to reduce the disparate impacts that current fine, fare, and fee structures have on residents with low incomes. It will identify priority strategies and note key actors in crafting change. This will guide future work, in coordination with partners to implement recommendations at the state and local levels.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report	Q3	



Harness technology to improve travel and anticipate future impacts

This work area will advance resilience and prioritized investment in CMAP’s transportation work, particularly responding to major shifts and emerging needs. Mobility technology and services, demographic trends, working and living preferences, and the way that we move goods has changed. The private sector is proactively expanding its role in providing all modes of travel, generating the need for new partnerships, data analysis, and funding strategies. CMAP and its partners will implement ON TO 2050 and respond to shifts affecting transportation, land use, and overall quality of life.

Regional preparation for emerging transportation technology (TIMELINE MAY SHIFT DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Principal policy analyst

Project manager: Senior policy analyst

Team: Murtha, Bozic, Levine, Menninger, Elam

Total hours: 1540 / 0.79 FTE

Funding: Unified Work Program

Technology has transformed the way we get around. The region requires a unified vision to prepare for and take advantage of these changes. This project will coordinate across a diverse set of public and private stakeholders to develop a vision for our region that incorporates new mobility, long term policies, and near-term implementation needs. Near term strategy development will focus on shared mobility services and supporting transit, creating a system of shared fleet charging infrastructure, and supporting smart corridors and connected vehicles.

Outcomes: During the fiscal year, staff will convene a task force of transit providers, state and municipal transportation agencies, private transportation providers, and other entities to discuss major shifts in transportation technology, identify solutions for data sharing, infrastructure development, and transportation service provision. A final report will outline key next steps and policies for the region and include best practices for local government. The second half of the fiscal year will be dedicated to initial implementation steps, including recommending changes to state legislation and funding priorities.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report or other product	Q4	



Fully fund the transportation system

Ongoing transportation revenues analysis, communication, and outreach

Project manager: Hollander

Team: Levine, Menninger, Communications senior, Outreach associate, other staff as needed

Total hours: 440 / 0.23 FTE

Funding: Unified Work Program

In 2018, ON TO 2050 projected a \$56 billion gap in funding to achieve a state of good repair and make modest enhancements to the region's transportation system by 2050. The Rebuild Illinois capital package passed in 2019 created new revenues for transportation, particularly roadways. However, the new funding will be insufficient to meet ON TO 2050's long-term multimodal transportation system investment goals. Funding recommendations such as a system of managed lanes, value capture, a road usage charge pilot, or expansion of the sales tax base to help meet these goals face significant roadblocks in terms of public understanding and acceptance. However, these strategies are critical to reducing congestion and adapting to changing mobility and consumer behavior. Achieving these goals are key to not only providing a safe and reliable transportation system but are also vital to growing our regional economy. In addition, new funding will need to be sought for transit within the next several years. This activity could identify partners and needs to make that case and include internal strategy development on revenues overall. Other work on transit fares and asset management underway in FY21 will support this strategy development.

Outcomes: Staff will continue to perform outreach and legislative engagement activities on ON TO 2050's transportation revenue recommendations, including producing research and materials on an as-needed basis. Staff will coordinate with partners and develop supportive materials for specific ON TO 2050 revenue recommendations, particularly regarding transit funding.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Improve travel safety

Safety action agenda

Program manager: Principal policy analyst

Project manager: Associate policy analyst

Team: Frank, Schmidt, Lane, Bayley, Maddux

Total hours: 760 / 0.39 FTE

Funding: Unified Work Program

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

Outcomes: During FY21, staff will form a resource group drawn primarily but not exclusively from CMAP Transportation Committee members to outline a regional strategy for improving traffic safety, including a set of research and policy development tasks to be undertaken either by staff or partners, potential marketing campaigns, and recommendations on regional collaboration. Staff will routinely seek feedback through committees and the CMAP Board on strategies and goals. The effort will be closely connected to ongoing initiatives such as the City of Chicago's Vision Zero program and IDOT's safety program.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

2.12 Regional Economic Competitiveness

Goal: A shared vision for strengthening our regional economy and thriving through reduced racial and economic inequity.

Economic data show that metropolitan Chicago has experienced slow economic growth since 2001. The region has lost ground and is no longer as economically competitive in comparison to other regions. This has been especially impactful to minority populations who have not experienced the benefit from its prosperity. Despite our economy's global reach and the breadth of our economic diversity, strategies to secure economic opportunity and growth are too often isolated within individual local jurisdictions. Establishing a shared vision for strengthening our economy and reducing racial and economic inequity will require regional coordination.



Joint action is needed to improve the region's competitiveness, improve and leverage its transportation assets, and enable our businesses and workers to thrive. To support these efforts, CMAP works to ensure and enhance the core drivers of a modern economy, such as a diverse and skilled workforce, specialized industries, effective infrastructure, reliable public services, a modern transportation system, appropriate land development, and others. CMAP research and analysis will continue to connect our region's economic resilience goals to inclusive growth and strategies to reduce racial and economic inequities, exploring planning and policy activities that increase access to and opportunities for meaningful employment in the region. The research will deepen CMAP's understanding of the region's industrial strengths and the connections to our multimodal transportation infrastructure and inform the region's goals and strategic use of funds for prioritized investment. ON TO 2050 lays out strategies to support key drivers of the region's economic growth. In FY21, CMAP will focus on implementing the following ON TO 2050 recommendations and strategies:

- [Pursue regional economic development](#)
- [Prioritize pathways for upward economic mobility](#)
- [Reform incentives for economic development](#)
- [Develop tax policies that strengthen communities and the region](#)
- [Invest in disinvested areas](#)

Regional Economic Competitiveness: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for Regional Economic Competitiveness priority implementation area include: Regional economic response support and coordination; industry clusters recovery data, analysis, and strategies; workforce impacts and analysis; and related public communications products.



Regional economic competitiveness multi-year implementation planning

Program manager: Weil

Project manager: Fassett Smith, Weil

Team: Burch, Edwards, Hollander, Levine, Scott, Communications senior, and other staff as appropriate

Total hours: 680 hours / 0.35 FTE

Funding: Unified Work Program

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

Outcomes: This project will yield an action agenda, audience map, and detailed multi-year workplan of projects and desired outcomes to advance implementation of select ON TO 2050 recommendations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Pursue regional economic development

Regional economic development is a national and international best practice that recognizes the shared fortunes of individual communities set in a metropolitan economy. The Chicago region is not alone in having many institutions involved with economic growth while lacking a unified approach. A regional vision will support prosperity that builds off of the region's unique assets including its unparalleled multimodal transportation system and diverse, deep talent pool. The region has taken some steps to better coordinate and collaborate on strategies to support a more resilient and inclusive economy, but more work is needed. ON TO 2050 calls for the region's leaders to develop a shared vision for future prosperity. Projects in this area will continue



CMAP’s focus on providing applied policy research and engagement that frames the region’s economic opportunities and competitive advantages.

Regional economic development analysis, implementation, and coordination

Program manager: Weil

Project manager: Weil

Team: Edwards, Stern

Total hours: 1080 hours / 0.55 FTE

Funding: Unified Work Program

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

Outcomes: CMAP will continue to support the development of an entity (such as the Chicago Regional Growth Corporation or a similar initiative) with the mandate and resources to implement a regional economic strategy, as well as supporting complementary subregional initiatives. This will build on and continue previous research into best practices and other successful regional economic development models. This support may include direct staff assistance with related data and analysis, development of programs or workplans, convening regional leaders, and any related contract management, as appropriate. Building on its previous research on industry clusters, CMAP will build momentum for taking a cluster-based approach to defining a regional economic strategy. This effort will include engagement in significant, joint policy efforts and synthesizing major findings or recommendations into short, targeted formats. As needed, this project will also develop analyses on reorienting regional and state economic development to better leverage resources like Rebuild Illinois.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Analysis and visualization of performance trends

Program manager: Weil

Project manager: Weil

Team: Edwards, Levine, Stern, Lane, Communications principal, Communications senior, Designer

Total hours: 640 hours / 0.33 FTE

Funding: Unified Work Program

Metropolitan Chicago's performance -- across productivity, employment, wages, opportunity, innovation, and other indicators -- remains mixed and often lackluster. However, the Chicago region remains well-positioned to seize on opportunities due to its extensive transportation infrastructure and diverse, well-educated workforce. CMAP provides data and analysis to help policymakers and residents understand the health of the regional economy, communicate and bring attention to relevant ON TO 2050 recommendations, and improve the use of economic data in guiding public investment and policy decisions. Audiences for this activity include the media, elected officials and regional decision makers, and those in a position to best implement the broadest strategies recommended in ON TO 2050.

Outcomes: Building on the first generation of CMAP's Regional Economic Indicators, this project will provide new online visualizations regarding trends in metropolitan Chicago's key economic assets, the transportation system that moves people and goods, businesses creating products and innovations, and talent. New, additional transportation indicators will reflect the system is supporting efficient freight movement and supporting resident's quality of life. The resulting microsite will present a synthesis of broad performance outcomes in context and demonstrate the interactions among important policy and planning issues, with a particular focus on disparities by race or ethnicity. Accompanying analyses will take a deeper look at emerging issues, how they compare over time and across geographies, and solutions for reversing negative trends. Issue briefs will provide new findings on trends like global trade and investment, commute modes by worker earnings, and labor market recovery by educational attainment.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Quarterly issue briefs	End of each quarter	
Webpage or microsite	Q4	



Invest in disinvested areas

A thoughtful approach to development can help all parts of the region thrive by tapping into underutilized assets like existing transportation infrastructure. These projects will provide insights on how the market and development in the region are changing in order to help us develop strategies to meet the changing needs of businesses and residents, reinvest in existing communities, especially those experiencing disinvestment, and better plan for future development. Projects involve using research to: develop strategies, pursue engagement with partners and other stakeholders, incorporate into local planning work, reform programs and policies, and determine next steps.

Assessment of disinvestment in northeastern Illinois

Program manager: Weil

Project managers: Koyejo, Stern

Team: Principal policy analyst, Lane, Communications principal, Communications senior, Designer

Total hours: 900 hours / 0.46 FTE

Funding: Unified Work Program

Disinvested communities have experienced decades of decline in employment, population, and public and private investment. The resulting erosion of tax bases, roadways, public services, and physical infrastructure have trapped neighborhoods and municipalities in seemingly inexorable cycles of decline. Successful reinvestment policy must simultaneously address the physical, economic, and fiscal cycles that reinforce and maintain disinvestment. As part of a multi-year effort, this project will begin to define the nature of disinvestment in the region and analyze its impacts on our communities. This series of analysis will also include scoping and decision-making on the agency’s future work on disinvestment, as well as strategy development.

Outcomes: This series begins to operationalize ON TO 2050’s call for reinvestment in disinvested areas and commitment to inclusive growth. An initial series of analysis or memoranda will define disinvestment as a structural problem; describe the physical, economic, and fiscal state of disinvested areas in the Chicago region; and review current tools to address disinvestment and their limitations. This will culminate in a report addressing these issues that will serve as an interim step for future work.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report	Q4	

Develop tax policies that strengthen communities and the region

A community's ability to provide high quality services and adequately maintain infrastructure has direct implications for the health of a local economy and its contributions to regional prosperity. As a result, local revenue levels have an economic impact on our region, shaping our built environment as well as land use and transportation decisions. This area supports CMAP's commitment to reforming state and local tax policy and improving local government capacity. Through this area, CMAP conducts analysis and research of trends in taxes and revenues, state and local governance, and related policy issues, and uses it to do ongoing outreach to CMAP partners, inform legislative discussions, and incorporate into local planning work.

State revenue sharing with local governments analysis

Program manager: Weil

Project manager: Hollander

Team: Cefali, Koyejo, McMahon, Lane, Communications principal, Communications senior, Designer, Outreach associate

Total hours: 950 hours / 0.49 FTE

Funding: Unified Work Program

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

Outcomes: This is a continuation of an FY20 project. The first report, to be released in summer 2020, will focus on identifying challenges that communities face as they relate to the current tax system and will be a starting point for discussions about how to make reforms to the system. We will leverage information gathered through stakeholder outreach and analyzing revenue data to provide context on existing conditions and expected challenges with the current tax structure. During the second phase of the project, CMAP will work with partners and stakeholders to identify options and opportunities for changing how the state disburses revenues to local governments that improve community's resilience, promote inclusive growth, and prioritize investments. The final product will be a second report in winter 2020 comparing different approaches to providing local governments with state revenues. CMAP will determine next steps to pursue legislative changes based on the recommendations in the report.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report outlining challenges	Q1	
Report comparing different approaches to solutions	Q3	

Reform incentives for economic development

Economic development programs seek to improve the region’s business environment and foster sophisticated ways of competing. The State of Illinois and many local governments offer financial incentives to subsidize revenue-generating development and attract or retain specific businesses. However, given limited public resources, these strategies must be positioned to make significant impact on the region’s growth and prosperity, while fully leveraging the region’s existing development, infrastructure, and workforce. In this area, CMAP will focus on analyzing how economic development incentives and other tools are used in the region, researching best practices, and working with stakeholders to develop strategies that improve the economic gains for public expenditures.

Analysis and guidance on the use of local incentives

Program manager: Weil

Project manager: Stern

Team: Edwards, Hollander, Communications principal, Communications senior, Designer

Total hours: 380 hours / 0.19 FTE

Funding: Unified Work Program

ON TO 2050 recommends that local governments align economic development incentives to fit with local and regional economic goals. Staff will research best practices and policies in deploying local incentives and produce a guide for creating or revising local policies on the provision of these incentives. Project development will incorporate collaboration with local governments, economic development organizations, and other practitioners. CMAP will also continue our past analysis on the prevalence of various financial incentives and publish a report to support the incentives policy guide. The analysis will consider the use and value of incentives across the region, their fiscal impact, trends over time and geography, and what kinds of businesses receive incentives.

Outcomes: This is a continuation of an FY20 project. The incentives policy guide will be published in summer 2020, focusing on best practices in local incentive policies and practices. After publication, CMAP will continue outreach to local government officials, staff, and stakeholders through presentations, webinars, discussions with local staff and officials, as well



as develop and implement an accompanying webpage with additional guidance. A second report on the prevalence and impact of incentives will be published in late fall 2020. Its goal is to provide longer form analysis to support the incentives guide and to use recently collected data to illustrate the importance of establishing local policies. Staff will provide presentations on prevalence and impact findings and use this report to further promote the value of the guide.

Deliverable	Completion Timeline	Comment
Incentives guide and related tools	Q1	
Report on the prevalence and impact of incentives	Q2	

Analysis on distribution of state incentives (TIMELINE MAY SHIFT DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Weil

Project manager: Edwards

Team: Hollander, Stern, Communications principal, Communications senior

Total hours: 640 hours / 0.33 FTE

Funding: Unified Work Program

In today’s increasingly complex economy, ON TO 2050 aims to reorient economic development efforts to better leverage limited resources and regional assets, like the transportation system, industry clusters, and research institutions. The State provides significant resources through economic development incentives both in the region and across the state. Many of these programs will be available for reauthorization by the State of Illinois General Assembly in 2022. Building on longstanding work on these issues, CMAP will analyze the distribution of state incentives and funding for economic development across the region, with a focus on resilience and inclusive growth. The scale and outcome of this project may depend on gaining access to relevant, accurate data from the State of Illinois that can be reliably integrated and analyzed.

Outcomes: CMAP will produce a report or other products to inform potential reforms to state economic development incentive programs. CMAP will use the analysis to perform stakeholder outreach and legislative engagement.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Prioritize pathways for upward mobility

Human capital -- the skills, knowledge, experience, and ingenuity of the region's residents -- remains the most important driver of economic vitality. Economic growth necessarily hinges on addressing common obstacles to residents' long-term employability. Yet pathways to high-quality jobs are too often unclear and inaccessible. The resulting inequality manifests strongly along racial lines, and often can be traced to racially discriminatory policies and practices. As a result, lower- and moderate-income residents are leaving to seek economic opportunity elsewhere. CMAP will build on its industry-focused economic analysis to better understand how to connect our regional economic growth goals with major shifts in the region's job market and workforce development system. This area explores ways for CMAP to better engage in policy and planning decisions regarding the region's workforce, high-quality job opportunities, and strategies to achieve inclusive growth. This area considers gaps in existing policies and challenges such as commutes and access to jobs.

Regional workforce and labor market trends

Program manager: Weil

Project manager: Edwards

Team: Stern, Weil, Communications principal, Communications senior, Designer

Total hours: 500 hours / 0.26 FTE

Funding: Unified Work Program

How individuals and firms relate to each other in metropolitan Chicago's labor market is becoming more complicated. Employer-employee relationships are shifting as industries, skills demand, and job requirements continue to evolve. As a result, the profile of a middle-income, middle-skill job has changed, and many workers face declining access to jobs that support upward economic mobility. ON TO 2050 charges CMAP to pursue inclusive growth in part by supporting pathways to high-quality employment and training opportunities. Doing so will require innovative, regional strategies that bridge the gaps between adults seeking to build a career and employers looking to build their workforce. As the part of a multi-year effort, this project will begin to explore emerging trends and research on the region's labor market.

Outcomes: This project will provide analyses on how the region can pursue more talent-based economic development. These findings will be used to refine CMAP's planning and policy activities for improving access to high-quality work, as well as further operationalize ON TO 2050's inclusive growth principle. Particular attention will be given to improving the agency's technical assistance recommendations. Initial analysis will identify opportunity occupations that are particularly significant to the regional economy and how they align to current career pathway programs. The project will also explore non-training barriers like commutes, transit gaps, emerging hiring practices or work arrangements, focusing on middle-skill jobs and their interactions with place-based issues. Research will also focus on identifying opportunities for



CMAP to better engage and support regional workforce partners and promote inclusive growth by addressing racial and economic inequities.

Deliverable	Completion Timeline	Comment
Quarterly issue briefs	End of each quarter	

2.13 Climate

Goal: A regional climate action agenda and a transportation system with significantly reduced emissions.

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

Transportation is a major source of greenhouse gas (GHG) emissions which have been steadily increasing in the Chicago region. At the same time, the performance and long-term maintenance of our transportation network is affected by the impacts of climate change. Through its transportation programming and policy mandate, CMAP has the potential to play a significant role in climate mitigation and adaptation. CMAP does not consistently use the reduction of GHG emissions as a performance indicator in transportation programming decisions. In FY21, CMAP will build a better understanding of GHG emissions from the transportation sector, examine existing and potential programs and strategies to influence mitigation and adaptation, and investigate regional transportation system vulnerability.

In FY21, CMAP will focus on implementing the following key ON TO 2050 recommendations:

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

Climate: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed



For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Climate priority implementation area include: Air quality emissions monitoring and analysis, regional and local coordination of COVID-19 related climate impacts, climate-related recovery and stimulus initiatives for adaptation and mitigation, and related public communications products.

Climate multi-year implementation planning (2021.005)

Program manager: Wilkison

Project manager: Fassett Smith, Navota

Team: Beck, Cefali, Daly, Ihnchak, Patton, Stern, Pietrowiak

Total hours: 1370 / 0.70 FTE

Funding: Unified Work Program

Description: ON TO 2050 presented a broad framework of climate mitigation and adaptation strategies. In FY20, the Metropolitan Mayors' Caucus and CMAP partnered on a regional climate planning effort focused on local government actions. This FY21 strategic planning project builds on these foundational efforts to identify and confirm effective and feasible climate mitigation and adaptation strategies for the region, define the boundaries of CMAP's land use and transportation work in this arena, and identify specific workplan projects for subsequent fiscal years for all agency program areas. It will also explore the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region. This work will involve multiple tasks:

Engage and identify partnerships with climate actors. Building on previous work, CMAP will outline existing climate mitigation and adaptation efforts, actors, and major stakeholders within the state, region, and mega-region, as well as actions by peer MPOs. CMAP staff will engage working committees, regional and state stakeholders, and potential partners across the Midwest and beyond.

Assess climate mitigation and adaptation strategies. Building on ON TO 2050, current efforts in the region, and peer review, CMAP will further explore priority mitigation and adaptation areas, identify GHG reduction needs and climate change impacts, identify critical approaches and pathways, including legislation, and assess CMAP's expertise and influence in those areas.

Define CMAP role and future workplan projects. Through the above steps, CMAP will better define the agency's role, and the value, level of engagement, and support for different



initiatives, such as a regional climate coalition and regional climate action agenda. This effort will inform a multi-year workplan strategy.

Outcomes: This project will yield a multi-year climate strategy and workplan of projects and desired outcomes to advance implementation of select ON TO 2050 recommendations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Intensify climate mitigation efforts and plan for climate resilience

Transportation mitigation strategies (2021.015)

Program manager: Navota

Project manager: Menninger

Team: Bozic, Ferguson

Total hours: 460 / 0.24 FTE

Funding: Unified Work Program

Description: This project will examine potential contributions the region can make toward reducing emissions from the transportation sector. This exploratory effort will broadly assess existing and potential transportation strategies to reduce emissions, the level of information needed to inform the selection of effective mitigation strategies, and how existing CMAP programs and partner agencies can support implementation. For example, the Regional preparation for emerging transportation technology project has identified fleet electrification as a priority for examination in FY21 (see related workplan item). Existing GHG emissions of transportation sub-sectors will be estimated from the regional GHG inventory to better understand trends, priority areas, and other strategies. This project will likely include:

Research potential mitigation strategies in other transportation workplan areas. CMAP will explore whether and how existing transportation policy projects, processes, and operations might integrate mitigation considerations and/or advance understanding of GHG reduction strategies and trends.

Explore modeling and scenario planning approaches. CMAP will explore types of analysis that may be needed in subsequent years to help guide effective emissions reduction efforts. This could include selecting and developing a framework for transportation-related scenario planning, modeling, or back-casting; impact of different investment and policy scenarios on GHG emissions; or strategy modeling (type, scale, rate of adoption, etc.) for achieving emissions



reduction targets to identify the most effective and efficient options, such as fleet electrification, transit investments, pricing, etc.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Climate mitigation and adaptation technical assistance strategy (2021.009)

Program manager: Ihnchak

Project manager: Daly

Team: Patton, Evasic, Pudlock

Total hours: 380 / 0.19 FTE

Funding: Unified Work Program

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide guidance to project managers on how to incorporate climate mitigation and adaptation strategy recommendations and activities into planning processes and documents. This project builds on current partnerships to prioritize local climate strategies, strengthen connections between local actions and regional impacts, and help advance equitable treatment across communities with respect to climate mitigation and adaptation via the agencies technical assistance programs. Staff will examine ways technical assistance programs can better support climate goals including but not limited to:

Developing new program services to be offered through the Planning Resources Call for Projects.

Integrating existing data, tools, and strategies for climate vulnerability and adaptation into technical assistance plans and processes, including internal staff training on climate topics.

Identifying effective *mitigation* pathways and strategies appropriate for local government, such as those in the updated Greenest Region Compact (GRC). Evaluate actions that most directly or indirectly contribute to GHG emissions and potential alternatives and integrate into technical assistance plans and processes.

Integrating climate knowledge and leadership training into capacity building and leadership development initiatives to encourage climate action at the local level.

Examine ways technical assistance programs can better support climate goals, such as explicit project solicitation through the Call for Projects, new planning project types, etc.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Climate data inventory and refinement (2021.012)

Program manager: Ahiablame

Project manager: Goods

Team: Beck, Patton, Ritzenthaler

Total hours: 695 / 0.36 FTE

Funding: Unified Work Program

Description: This project will review the climate-related data needs of CMAP and partners and identify areas where CMAP can refine, develop, or package climate data to better inform local and regional climate mitigation and adaptation strategies. This project will include coordination with research institutions and state and county agencies to avoid duplication and may involve partnerships to take advantage of existing work and expertise.

Outcomes: (Mitigation related) CMAP staff will review the most recent 2015 Regional Greenhouse Gas Inventory to identify different ways of presenting the data, meet with partners to confirm data needs, and explore how the inventory's emissions can be allocated to individual municipalities to help inform local climate action planning. In addition, CMAP staff will begin scoping the 2020 GHG inventory.

(Adaptation related) Understanding which portions of the region could be exposed to different climate change impacts can help prioritize investment and guide planning decisions. CMAP will identify existing and needed datasets reflecting exposure and vulnerability information. Using stakeholder input, the data collection will likely focus on the most critical climate impacts, such as heat, flooding, and drought, as well as projected impacts from different climate scenarios. CMAP will also explore producing a regional heat susceptibility index using a methodology established by the University of Illinois.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



GHG reporting and performance monitoring (2021.014)

Program manager: T. Dixon

Project manager: Ferguson

Team: Buchhorn, Patton, Pietrowiak

Total hours: 320 / 0.16 FTE

Funding: Unified Work Program

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

Outcomes: This work may include: an assessment of peer MPO approaches for incorporating GHG reduction goals in programming decisions; an assessment of how other agencies measure, track, and report similar information; discussion with state and regional transportation stakeholders; and discussions with IEPA to align CMAP's approach with state air quality and climate related goals. This project will begin to explore the potential to include or expand the use of GHG emissions as criteria in CMAQ, STP, and other performance-based programming project selection criteria.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

2.20 Planning

Division oversight: Phifer

Management Team: Navota, Ihnchak, Burch, Ahiablame, Principal planner

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

Local land use and regional transportation planning and investments are inextricably linked and influence the performance and success of the other. Likewise, other planning elements



either influence or are influenced by land use and transportation, such as housing, economic development, and environmental resources and other non-traditional planning elements such as health, arts and culture, workforce development, and others. The division strives to be a resource to local communities to understand, plan for, and take action around these elements.

Planning: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Planning department include: Local government surveys, resource and best practices materials, updates on emerging forms of technical assistance and capacity building initiatives to support municipalities and partners as they rebuild and recover, and related public communications products.



2.21 Planning Resources

Description: This Staff Project includes collaborating with communities on plans to address local and regional challenges. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to advance the implementation of ON TO 2050. The technical assistance involves working directly with a community, or multi-jurisdictional group of communities, on a product that is customized for their use, has a specific audience, and is geographically limited. Projects in this Staff Project may include:

Land Use and Transportation Planning. These plans explore the existing conditions of our communities, their transportation network and the relationship between transportation and major land uses. Activities include providing technical assistance and strategies to communities that can strengthen or stimulate weak development markets in disinvested areas or assist in planning around transportation projects that improve connections to Economically Disconnected Areas (EDA). It may also include the use of performance measures to identify transportation and other public infrastructure investment priorities, asset management strategies, and pavement condition and flood susceptibility.

Bicycle and pedestrian-focused transportation plans. These plans address non-motorized and transit-based transportation needs, often with the goal of improving and increasing transit access and use of transportation alternatives.

Comprehensive Plans. Comprehensive plans establish a long-term vision for a community and provide a policy framework intended to help the community achieve that vision and community goals.

Downtown, Neighborhood, Corridor, and Subarea Transportation Plans. These plans characterize transportation system deficiencies in an area the size of a neighborhood, business district, or other focus area, including specific corridors. These plans develop goals for improvement and propose specific projects to address the goals.

Local Road Safety Plan. A local road safety plan (LRSP) provides a process for identifying and prioritizing potential safety improvements on local roads.

Parking management and pricing plans. Implementation plans that assess pricing of publicly owned parking spaces on streets, municipal parking lots and garages to provide revenue for local transportation improvements and facilitate land to be transitioned to revenue-generating uses.

Planning assessments or studies on special topics. Other innovative projects that would help implement ON TO 2050 at the local level.

Planning priorities reports. A report to help identify the community's needs and priorities. Planning priorities reports involve interviews with local stakeholders, review of past planning work, analysis of local data, and recommendations for subsequent planning work.



Site-specific plans. These plans would address a specific, locally controlled site in a community rather than a subarea or corridor. This effort is meant to help communities identify the type of land use most appropriate for a single redevelopment site based on previous planning work, transportation connectivity, local zoning regulations, and existing market data and analysis.

Sustainability, climate action, or climate resilience plans. Such plans can address a wide range of potential topics depending on a community's specific interests and issues, including land use and development, transportation, energy, water resources, waste management, GHG emissions, municipal operations, and others.

Transit corridor plans. Transit-specific corridor plans develop recommendations for transit-served corridors to enhance local mobility, further advance transit-supportive land use, and guidelines for development along the corridor or study area.

Transit-oriented development (TOD) plans. TOD plans are based on the basic tenets of transit-oriented development: mixed land uses, higher residential densities, and pedestrian friendly environments. These plans produce recommendations for an appropriate mix of land uses and transportation improvements to support increased transit ridership within a ¼- to ½- mile radius of a rail station or major bus station.

Zoning ordinances, subdivision ordinances, and unified development ordinances. Land use regulations, development standards, and review processes for an entire municipality, TOD area or other sub-area. These regulations, standards, and processes may be comprehensive in nature or developed on a specific topic to facilitate the implementation of a Comprehensive Plan or Transportation Plan.

Housing Planning. The relationship between transportation and major land uses such as housing, commerce, and industry is widely recognized, and an appropriately balanced regional economy and housing stock can reduce travel costs and congestion while improving stability. Activities include providing technical assistance to communities and assistance to housing funders across the region to foster sound economic development and housing choice.

Housing plans. CMAP has developed housing plans for municipalities around the region to help address their most pressing housing issues, create a balanced mix of housing types, serve the needs of current and future residents, employers, and workers, and enhance the livability of participating communities.

Water Resources Planning. Our region's water quality, water supply, wastewater, stormwater, and flooding are influenced by land use and transportation decisions and investments. Some of our work in this area is guided by CMAP's role as the delegated authority for area wide water quality planning as outlined in the Areawide Water Quality Management Plan and further guided by ON TO 2050 and Water 2050.

Water quality planning includes technical assistance with watershed plan development and post-plan implementation support for watershed organizations, including assistance with Section 319 and other water resource related grant funding applications. This also includes regional



coordination of the Illinois Volunteer Lake Monitoring Program (VLMP) and technical assistance to the participants.

Water supply planning activities include working directly with communities in the Northwest Water Planning Alliance area, publicizing the updated regional water supply planning forecasts, using water demand forecasts for local planning, and additional activities based on funding.

Wastewater planning activities include reviewing wastewater Facility Planning Area (FPA) amendment applications, staffing the CMAP Wastewater Committee, and continued exploration of modifications to the FPA process with IEPA.

Stormwater and flooding planning include technical assistance with stormwater plans, integrating stormwater considerations into other land use and transportation planning efforts, examining the impact of flooding and stormwater challenges on our transportation system, and use of the Flood Susceptibility Index to target planning assistance.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Evaluation and update of the Competitive Call for Projects (2021.004)

Program manager: Ihnchak

Project manager: Manno

Team: Working group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 75 / 0.04 FTE

Funding: Unified Work Program

Description: CMAP will comprehensively evaluate the competitive call for projects process to identify ways to improve the efficiency, effectiveness, and impact of the program, while clearly aligning program goals with ON TO 2050 principles, agency priorities, and the needs of the region. This comprehensive evaluation will result in a clearly defined programmatic approach to identifying new projects. The programmatic goals of the new approach may include, but not limited to, interdepartmental collaboration, alignment with agency core focus areas, equity and inclusive growth, consistency and transparency, and equitable impact of CMAP resources throughout the CMAP region.



Inclusive Growth Guide and Engagement Training (2020.077)

Program manager: Ihnchak

Project manager: Scott

Team: Ostrander, Dryla-Gaca, Grover

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide targeted inclusive growth and public engagement recommendations and activities catered to community needs for each local plan. The guide will also include a strategy for training staff in state of the art practices, both digital and face-to-face, to address environmental justice issues, increase inclusivity and credibility in the public engagement process and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes. This internal resource guide will be informed by the external "Planning for Equitable Development" guidebook developed as part of the Elevated Chicago Station Area Plans - Garfield and Guidebook (2020.807) project.

Capacity Building Guide (2019.070)

Program manager: Phifer

Project manager: Ihnchak

Team: Planning staff

Total hours: 200 / 0.1 FTE

Funding: Unified Work Program and MacArthur Foundation C-Build Services Grant

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide targeted capacity building recommendations and activities catered to local needs for each local plan. The local plans can provide the groundwork for other capacity building services and serve as a transition for communities that participate in the Embedded Staff Planner program.

Calumet Park Comprehensive Plan / CDBG Stormwater Plan (2017.705)

Program manager: Ihnchak

Project manager: Day

Total hours: 228 / 0.12 FTE



Funding: Unified Work Program and Cook County CDBG Grant (prior years)

Description: Technical assistance, as a consultant led project, to the Village of Calumet Park to develop a comprehensive plan that specifically addresses flooding, economic development, housing, and transportation. Since the November 2016 planning priorities report conducted by CMAP, the Village has passed or completed a Complete Streets Policy, CNT's RainReady Plan, and a Capital Improvement Priorities Workshop.

Burlington Comprehensive Plan (2020.804)

Program manager: Ihnchak

Project manager: Patton

Team: Daly, Ostrander, Pedersen

Total hours: 1775 / 0.91 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Burlington to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Ford Heights Comprehensive Plan (2020.809) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Ihnchak

Project manager: Calliari

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Ford Heights to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Minooka Comprehensive Plan Update (2020.813)

Program manager: Burch

Project manager: Cambray

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program



Description: Technical assistance, as a consultant led project, to the Village of Minooka to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Monee Comprehensive Plan Update (2020.814)

Program manager: Burch

Project manager: Piotrowska

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Monee to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Will County Comprehensive Land Use Plan (2020.817)

Program manager: Navota

Project manager: Ostrander

Total hours: 1100 / 0.56 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to Will County to develop a Comprehensive Freight Transportation and Land Use Plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago McKinley Park Neighborhood Plan (2017.724)

Program manager: Burch

Project manager: Associate or senior planner

Team: Bayley, Castillo, Piotrowska

Total hours: 2346 / 1.2 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to develop a neighborhood plan for the McKinley Park Neighborhood and help craft development guidelines to promote transit-oriented development, job creation, enhanced walkability, ongoing affordability, and services and amenities to the neighborhood. This plan would focus on maximizing the existing transit and transportation network, reinvigorate the central



manufacturing district, revive/reimagine the 35th Street retail corridor, and engage the community to create both common ground and a shared vision for the future.

City of Chicago Austin Neighborhood Central Avenue Corridor Study (2020.806) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: Burch

Project manager: Cambray

Team: Calliari, Maddux, Dryla-Gaca

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to Austin Coming Together to develop a corridor plan for the Central Avenue area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Chicago Illinois International Port District Master Plan (2019.038)

Program manager: Navota

Project manager: Scott

Team: Calliari, Manno

Total hours: 1017 / 0.52 FTE

Funding: Unified Work Program and State Planning and Research Grant

Description: Technical assistance, as a consultant led project, to the Chicago Illinois International Port District (IIPD) to create a master plan that will define and chart a path to its future in order to maximize its current and long-run performance. This plan should provide the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. It should consider the IIPD's position within local, regional, state, national, and international contexts, with special attention to how IIPD can respond to macro trends. It should also reinforce broader but related planning goals, such as those of the City of Chicago, Calumet communities, Chicago region, and State. Thus, while the lands at Lake Calumet and Iroquois Landing are the primary subject of the master plan, planning factors beyond the IIPD's boundaries that will influence and be influenced by the IIPD's activities must also be considered.



Berkeley Prairie Path and Taft Avenue Corridor Plan (2020.803)

Program manager: Burch

Project manager: Manno

Team: Piotrowska

Total hours: 1790 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Berkeley to develop a corridor plan for the Prairie Path and Taft Avenue area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

DuPage County Lake Street Corridor Overlay Zoning (2020.808)

Program manager: Ihnchak

Project manager: Argumedo

Total hours: 320 / 0.16 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to DuPage County to develop a corridor overlay zoning ordinance for the Lake Street area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Fox River City of McHenry and McHenry County Corridor Plan (2020.812)

Program manager: Navota

Project manager: Pudlock

Team: Hudson

Total hours: 1500 / 0.77 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the City of McHenry and McHenry County to develop a Fox River Corridor plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Elevated Chicago Station Area Plan - Garfield and Guidebook (2020.807)

Program manager: Ihnchak

Project manager: Bayley

Team: Cambray, Associate or senior planner, Koyejo

Total hours: 2200 / 1.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to Elevated Chicago to develop an action plan for two station areas to develop collaborative, community-led solutions to neighborhood displacement and inequities by incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

The project will also include the development, by a third-party consultant, of an external resource guide titled "Planning for Equitable Development." The Guidebook will provide targeted recommendations and activities to ensure compliance with [Executive Order 12898](#), [U.S. DOT Order 5610.2\(a\)](#), and [Federal Transit Laws Title 49, USC, Chapter 53](#) and seek to address environmental justice issues, increase inclusivity and credibility in the public engagement process, and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes. The Guidebook will summarize the approaches taken and lessons learned through the plan process and generalize them into a set of best practices for planning and public outreach that makes equity a focal point.

Elevated Chicago Station Area Plan - Pink Line (2020.830)

Program manager: Ihnchak

Project manager: TBD Planning staff

Team: Bayley, Cambray, Associate or senior planner, Koyejo

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to Elevated Chicago to develop an action plan for two station areas to develop collaborative, community-led solutions to neighborhood displacement and inequities by incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Beach Park Northern Lakeshore Trail Connectivity Plan NLTC (2017.702)

Program manager: Burch

Project manager: Maddux

Total hours: 681 / 0.35 FTE

Funding: Unified Work Program and IDNR Costal Management Grant

Description: Technical assistance, as a consultant led project, to develop a regional bicycle plan to providing a cohesive vision for regional trails and access in partnership with North Chicago, Waukegan, Zion, Winthrop Harbor, Lake County Forest Preserve District, and Lake County Health Department. The communities wish to identify ways to enhance recreational access to the lakefront and nearby open spaces, as well as promote trail connections between communities for both recreation and commuting purposes.

Bartlett and Streamwood Bicycle and Pedestrian Plan (2020.802)

Program manager: Burch

Project manager: Maddux

Total hours: 350 / 0.18 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Villages of Bartlett and Streamwood to develop a bicycle and pedestrian plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Carol Stream Zoning Code Update (2017.706)

Program manager: Ihnchak

Project manager: Seid

Total hours: 215 / 0.11 FTE

Funding: Unified Work Program (UWP) and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Carol Stream to update the zoning code in response to the recommendation by the 2016 Comprehensive Plan completed by CMAP staff. The Village wishes to use a Unified Development Ordinance (UDO) to include an update to parking requirements, design/development regulations, update to zoning district standards/bulk regulations, industrial district standards, permitted/special uses, definitions, and establish stronger subdivision regulations.



Montgomery Zoning Ordinance Update (2017.725)

Program manager: Ihnchak

Project manager: Seid

Team: Argumedo, Kuehlem, Patton

Total hours: 1750 / 0.9 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance to the Village of Montgomery, as a staff led project, to conduct a comprehensive Zoning Ordinance Update. The zoning ordinance is out of date and no longer achieves the goals of the Village set forth in the Village's Comprehensive Plan. The Village would like to pay particular attention to the Business and Manufacturing Districts Sections of the zoning ordinance. A form-based approach with a comprehensive land use matrix is desired in these areas.

Summit Zoning Code Update (2017.734)

Program manager: Ihnchak

Project manager: Seid

Total hours: 177 / 0.09 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Summit for a village-wide zoning ordinance update to incorporate recommendations from the CMAP-funded Comprehensive Plan, adopted in 2015.

Lemont Transit Oriented Development (TOD) Parking and Civic Space Study (2020.811)

Program manager: Burch

Project manager: Associate or senior planner

Total hours: 240 / 0.12 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village Lemont to develop a transit oriented development parking study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Oswego Unified Development Ordinance (2020.815)

Program manager: Ihnchak

Project manager: Seid

Team: Kuehlem, Patton

Total hours: 2000 / 1.03 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a staff led project, to the Village of Oswego to develop UDO for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Fox Lake Form Based Code (2020.810) *((TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE))*

Program manager: Ihnchak

Project manager: Kuehlem

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Fox Lake to develop a form based code for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Indian Creek Watershed-based Plan (2019.034)

Program manager: Navota

Project manager: Hudson

Team: Pudlock

Total hours: 2642 / 1.35 FTE

Funding: IEPA 2019 Section 604b WQMP grant - Indian Creek WBP

Description: Technical assistance, as a staff led project with consultant support, to develop a watershed-based plan for the Indian Creek watershed in Kane and DuPage Counties. Staff will collaborate with local stakeholders to develop planning, policy, outreach and education, and on-the-ground project recommendations that upon implementation will help improve and protect the water quality in Indian Creek, its tributaries, and the numerous wetlands, lakes, and ponds within this urbanized area tributary to the Fox River.



Central Council of Mayors Regional Comprehensive Stormwater Study (2020.805)

Program manager: Navota

Project manager: Evasic

Team: Dryla-Gaca, TBD Programming staff

Total hours: 1300 / 0.67 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to Central Council of Mayors to develop a Regional Comprehensive Stormwater Study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Peotone Planning Priorities Report (2020.816)

Program manager: Burch

Project manager: Castillo

Team: Scott

Total hours: 675 / 0.35 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Peotone to develop a Planning Priorities Report for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Country Club Hills Comprehensive Plan (2021.907) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the City of County Club Hills to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Hickory Hills Comprehensive Plan (2021.909)

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the City of Hickory Hills to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Metropolitan Water Reclamation District (MWRD) Land Use Planning Partnership (2021.912)

Program manager: TBD

Project manager: TBD

Team: TBD Planning staff

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project with potential consultant assistance, to one or more Cook County municipalities within the Metropolitan Water Reclamation District of Greater Chicago (MWRD) service area, providing land use and transportation planning in the form of a Comprehensive or Neighborhood Plan which will incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The community will be chosen in partnership with MWRD to complement the District's stormwater master planning work. Any stormwater planning will be the responsibility of MWRD.

Dolton Comprehensive Plan (2021.913) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Dolton to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Sugar Grove Comprehensive Plan (2021.918)

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Sugar Grove to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago Avondale Neighborhood Plan (2021.903) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, with consultant assistance, to the Avondale Neighborhood Association to develop a neighborhood plan for the Avondale Community Area in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago Hegewisch Neighborhood Plan (2021.905)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Hegewisch Business Association to develop a neighborhood plan for the Hegewisch Neighborhood in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Butterfield Road Corridor Plan (2021.915) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Lombard and DuPage County to develop a subarea corridor plan for a portion of Butterfield Road, located between Kingary Highway and I-355, that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Waukegan Unified Development Ordinance (2021.910) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 1500 / 0.77 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project, to the City of Waukegan to develop a Unified Development Ordinance that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment and facilitates the implementation of the City's Comprehensive Plan.

Phoenix Planning Priorities Report (2021.917)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 170 / 0.09 FTE

Funding: Unified Work Program (UWP)

Description: Technical assistance, as a staff led project, to the Village of Phoenix to develop a Planning Priorities Report that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Flossmoor Local Road Safety Plan (2021.914)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Flossmoor to develop a Local Road Safety Plan for the community that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

2.22 Policy Development

Description: This Staff Project includes seeking solutions to complex regional issues and helping communities make informed decisions. Research and/or pilots are utilized to develop and provide communities and local governments with guidance and best practices to integrate transportation, land use, resource management and other elements into local planning efforts to advance the implementation of ON TO 2050.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Policy Briefs and CMAP Talks, planning topic strategy development (2021.011)

Program manager: Ihnchak

Project manager: Seid

Team: Working Group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 50 / 0.03 FTE

Funding: Unified Work Program



Description: Develop a planning updates strategy for a series of reports (Planning Department analog to the Policy Update) as a way to highlight regional best practices on topics from ON TO 2050.

McHenry County Coordinated Investment Study (2017.723)

Program manager: Ihnchak

Project manager: Daly

Team: Day, Hollander, Jarr, Patton

Total hours: 2052 / 1.05 FTE

Funding: Local Contributions

Description: The McHenry County Coordinated Investment Study is a project where CMAP staff will facilitate discussions and partnerships between McHenry County local governments to find opportunities to save costs through collaboration on public infrastructure and services.

Metropolitan Mayors Caucus/Illinois Housing Development Authority (IHDA) Housing Needs Assessment (2018.015)

Program manager: Burch

Project manager: Burch

Team: Castillo

Total hours: 1552 / 0.8 FTE

Funding: Illinois Housing Development Authority (IHDA)

Description: The Illinois Housing Development Authority provided the Metropolitan Mayors Caucus with a grant to provide housing technical assistance to 10 communities in the CMAP region over two years. Under that grant CMAP is subcontractor, providing services as part of the project, including conducting housing needs assessments, convening expert panels, and creating action plans that will spur the creation of affordable housing for priority populations identified in the Illinois annual Comprehensive Housing Plan.

Water Supply Planning for Northeastern Region (2020.074)

Program manager: Navota

Project manager: Beck

Team: TBD

Total hours: 4515 / 2.32 FTE



Funding: FY2021 - FY2023 IDNR Grant (funding contingent)

Description: Policy and planning work, as a staff project with consultant assistance, to integrate water demand and supply considerations into local and regional decision-making. Work in FY21 will build on previous work in outreach and coordination, exploration into water governance frameworks, updating the demand forecast methodology, and supporting sub-regional efforts to ensure a sustainable long-term water supply for communities. This project will include activities related to policy development, research and innovation, and civic coordination.

Chicago Metropolitan Water Quality Management Planning (2020.068)

Program manager: Navota

Project manager: Hudson

Team: Pudlock

Total hours: 965 / 0.49 FTE

Funding: IEPA 2020 Section 604b WQMP grant - NIWWP (funding contingent)

Description: Policy, planning and civic coordination work depending on support from Illinois EPA, where CMAP will (A) collaborate with Illinois EPA, Illinois Designated Management Agencies, and other partners to establish new guidance for meeting CMAP's Designated Management Agency (DMA) responsibilities; (B) provide water quality management plan (WQM) consistency reviews and feedback to regional stakeholders for NPDES permits, SRF requests, and facility plans and service areas based on policies and recommendations of the certified Illinois WQM plan; (C) provide technical assistance, regional coordination, and/or participation in regional water quality improvement activities; and (D) provide technical assistance to entities that are undertaking watershed-based planning or plan implementation of Illinois EPA-approved plans, as well as to entities seeking to improve water resource management that will result in improved water quality, such as through improved stormwater management, green stormwater infrastructure, local plan and policy updates, and other activities.

Midlothian Stormwater Management Fee Feasibility Study (2021.916) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 300 / 0.15 FTE



Funding: Unified Work Program

Description: Policy assistance, as a staff led project with consultant support, to the Village of Midlothian to conduct feasibility study for a Stormwater Management Fee which aligns with the implementation of the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. This project will also help to implement previous planning work completed along 147th Street to assess roadway flooding and identify potential green infrastructure improvements at key locations.

2.23 Research and Innovation

Description: This Staff Project includes creating new tools and methods to inform data-driven decisions. Includes customized data preparation, analysis, and mapping support to local projects. New analytical methods and approaches are used as they are developed and a set of guidelines for preparing standardized data and mapping products ensures uniform quality control and streamlines preparation of data and map products.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Land Use Inventory Maintenance (2020.027)

Program manager: Ahiablame

Operational manager: Clark

Team: Peterson

Description: Used extensively by local planning staff for existing conditions reports, this database provides region-wide land use information in a consistent, detailed schema over time. It serves as a primary input to CMAP's land use model and associated socioeconomic forecasting activities. Activities include updating and maintaining the 2015 inventory.

Land Use Model Utilization (2021.018)

Program manager: Ahiablame

Operational manager: Clark

Team: Morck, Pederson, Peterson



Description: Utilization and maintenance of the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. Activities will include model testing, staff training, model application, and dataset maintenance.

Internal Data Library (2020.024)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Internal Data Depot is an in-house collection of public datasets requiring coordination with staff on acquisition/cataloging of updated datasets and archival of obsolete datasets and pursuing new public data acquisitions based on agency needs and available resources. Staff will continue to update and maintain the database.

CMAF Data Hub (2020.025)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Data Hub is a repository for CMAF-produced datasets that are made available to partners, researchers, and the general public. Unlike other public data portals where datasets are posted with limited contextual information (metadata), CMAF is committed to posting the datasets with enough accompanying documentation that users generally know how to work with the data without having to contact CMAF. For FY21, staff will continue to update and maintain the database. The CMAF Data Hub can be accessed from:

<https://datahub.cmap.illinois.gov/organization/data>

Community Data Snapshots (2020.029)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Community Data Snapshots are a series of County, Municipal, and Chicago Community Area data profiles that primarily feature data from the American Community Survey (ACS) 5-Year Estimates. Each profile provides a summary of demographic, housing, employment, transportation habits, and other key details about metropolitan Chicago's 284



municipalities, 77 Chicago Community Areas, and seven counties. Activities will primarily include updating the profiles.

Northeastern Illinois Development Database (NDD / NIDD) Maintenance (2010.018)

Operational manager: Ahiablame

Team: Morck

Description: CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. Staff will continue to update and maintain the database.

Small Areas Estimates of Employment Database Maintenance (2010.019)

Program manager: Ahiablame

Operational manager: Ahiablame

Team: Morck

Description: Small area employment estimates are designed to assist CMAP staff in planning and forecasting work. For FY21, staff will continue to update and maintain the database by developing data processing tools as they see fits.

Bike/pedestrian count database maintenance (2020.030)

Operational manager: Ahiablame

Team: Peterson

Description: This database provides a snapshot of non-motorized traffic volumes at major intersections throughout the region. Staff will continue to update and maintain the database.

Bikeways Inventory (BIS) Maintenance (2020.031)

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Description: The BIS provides region-wide information for existing and planned bicycle facilities. The BIS is updated continually as new bikeway plans arrive and are loaded into the BIS. Staff will continue to update and maintain the database.



Census Agency Administrator and Data Coordination (2010.013)

Program manager: Ahiablame

Operational manager: Clark

Team: Peterson

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

Mapping Innovations (2019.044)

Program manager: Ahiablame

Operational manager: Ihnchak

Team: Pedersen

Description: Mapping Innovations provide technical support and knowledge to use new data sources, data science methods, and visualization tools to help communicate clearly and persuasively using maps to drive stakeholder engagement, plan development, and plan implementation. Technical skilled staff will serve as primary consultant, coordinator, and chief innovator for the Planning Department mapping and cartography needs.

Developments of Regional Importance (DRI) requests (2020.026)

Program manager: Ahiablame

Operational manager: TBD

Team: Agency staff as needed

Description: The DRI process provides an opportunity for regional partners to comprehensively assess the regional implications of large-scale development proposals, reconcile regional priorities associated with these proposals, and coordinate independent actions in support of regional goals. Staff will coordinate a DRI review, should the need arise.



Projects

Agency-wide GIS working group (2021.001)

Program manager: Ahiablame

Project manager: TBD Planning or IT staff

Team: Working Group of Planning staff, Planning Research staff, Programing Research staff, IT staff

Total hours: 200 / 0.1 FTE

Funding: Unified Work Program

Description: The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training and consultancy to GIS users in preparation of CMAP transitions to GIS Pro.

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

Program manager: Ahiablame

Project manager: Clark

Team: Morck, Goods

Total hours: 280 / 0.14 FTE / \$35,000.00 Consultant Costs

Funding: Unified Work Program

Description: CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. Staff will work with a consultant who will analyze current workflow and recommend improvements, conduct a market analysis for web-based version, and report findings.

2.24 Civic Coordination

Description: This Staff Project includes bringing communities and partners together to achieve common goals. Coordination and/or facilitation activities with formal and informal government, non-profit, community, and philanthropic groups and organizations are utilized to foster planning efforts to advance the implementation of ON TO 2050. Activities include partner coordination and engagement and providing subject matter expertise to external planning projects. Projects in this Staff Project may include:

Community Engagement Plans. Provide technical assistance to develop a community engagement plan to broaden and deepen public engagement to address environmental justice issues, and



support inclusive and constructive dialogue with residents and other stakeholders. Explore best practices and innovation in public engagement, assess varied methods and tools, and seek to increase inclusivity and credibility in the public engagement processes. Recommendations for providing meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes.

Coordinated Investment studies. Facilitate discussions and partnerships between interested local governments to find opportunities to save costs through collaboration on public infrastructure and services. Recommendations from these studies can lead to streamlined intergovernmental cooperation and improved local capacity with an increase in the: number of completed capital projects; utilization of state and federal funds; quality, efficiency, and effectiveness of staff and services; and the amount of re-purposed revenue.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Partner coordination and engagement (2010.009)

Operational manager: Ihnchak

Team: All Planning staff

Description: Includes identification of and coordination with formal and informal government, non-profit, community, and philanthropic groups and organizations to participate in planning programs.

Planning ambassador and Subject matter expertise (2010.004)

Operational manager: Burch

Team: All Planning staff

Description: Includes planning staff representing the agency and providing direct technical support and working with partners and communities to assemble a team of outside experts to meet with local officials to brainstorm possible near-term actions communities can take to address pressing issues.



Projects

Global Covenant of Mayors USA - Climate Action Plan / Metropolitan Mayors Caucus (2019.039)

Program manager: Navota

Project manager: Patton

Team: Planning staff

Total hours: 400 / 0.21 FTE

Funding: General Fund and Local Contributions

Description: CMAP and the Metropolitan Mayors Caucus (MMC) are working to create a regional climate action plan that will identify strategies for achieving the agency's mitigation and adaptation goals. The plan will include priority actions for CMAP, MMC, and local and regional partners. The project is partially funded through the Global Covenant of Mayors and the European Union's International Urban Cooperation (IUC) program.

Regional Housing Initiative - RHI / Chicago Housing Authority - CHA (2019.012)

Program manager: Burch

Project manager: Scott

Team: Castillo

Total hours: 604 / 0.31 FTE

Funding: Public Housing Authorities (funding contingent)

Description: CMAP administers the RHI program, enabling local Public Housing Authorities across the region to share project-based housing choice vouchers (PBVs).

City of Chicago Community Engagement Plan (2021.906)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 650 / 0.33 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)



Description: Civic coordination and technical assistance, as a staff let project, to the City of Chicago to develop a community engagement plan for the City's Comprehensive Plan. The plan would employ state of art practices, both digital and face-to-face, to address environmental justice issues, increase inclusivity and credibility in the public engagement process and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes.

2.25 Leadership Development

Description: This Staff Project includes expanding the ability of individuals and communities to succeed. Providing local communities with a set of targeted technical assistance services designed to build the capacity of local governments to resolve the increasingly complex issues they face in their communities. To achieve the goals set forth in ON TO 2050, the region must take deliberate, focused action to improve the capacity of all municipal governments to lead by building the expertise, networks, and capabilities of communities across the region. This includes a comprehensive program for training, technical assistance, and support targets communities hampered by local resource constraints - specifically, the availability of knowledge and skills, staff time, funding, or all three. Projects in this Staff Project may include:

Training. CMAP conducts trainings for a variety of audiences including plan commissioners, zoning board members, elected/appointed officials, staff, and other decision makers. These trainings can help individuals understand their responsibilities related to planning as well as their role in shaping the overall region's future. Training can include topics such as development and facilitation of improved performance in zoning and subdivision regulations, plan implementation, conservation design, sustainability, GIS and other software programs, using research and analysis resources, and others.

Plan Implementation Assistance. Following a technical assistance plan staff will remain involved at varying levels of effort following completion to track project implementation and assist in appropriate ways. For projects that present good opportunities for implementation success staff will identify appropriate short-term activities.

Developer discussions panels. For municipalities that have adopted long-range land use plans or have participated in a corridor plan with identified opportunity sites, but have had difficulty connecting with the development community, assistance will be provided to solicit guidance and advice from development experts through a half-day discussion panel.

Leadership Academy: Comprehensive Professional Development. Expands on CMAP's existing training activities. Training will include networking and skill-building for elected officials, staff, and citizen commissions on specific topics.

Community Planners Will place CMAP staff in capacity constrained communities as to serve as temporary, part-time staff planners to providing flexible support for existing local government staff.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Leadership Academy Program Development (2019.007)

Program manager: Principal planner

Project manager: Day

Team: Planning staff

Total hours: 125 / 0.06 FTE

Funding: Unified Work Program and MacArthur Foundation C-Build Services Grant

Description: CMAP will establish a new program to provide trainings and professional development assistance for local government officials and staff effectively implement ON TO 2050. Guidance and support will be offered through a variety of formats to brief decision-makers on regional priorities, build critical skills, and help ensure all of the region's leaders can access the information and expertise to achieve local and regional goals.

Local Plan Implementation Strategy Development (2019.014) (*TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE*)

Program manager: Burch

Project manager: Manno

Team: Working Group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 165 / 0.08 FTE

Funding: Unified Work Program (UWP)

Description: Following a technical assistance plan, staff remain involved at varying levels of effort following completion to track project implementation and assist in appropriate ways. For projects that present good opportunities for implementation success, staff identify appropriate short-term activities. Through this project, CMAP staff to revisit the current approach to organizing that continued involvement and determine how best provide short-term support.



Embedded Staff Planner - Demonstration Project (2018.009)

Program manager: Principal planner

Project managers: Argumedo, Day, Jarr, Kuehlem, TBD Planning staff, TBD Planning staff

Team: Planning staff

Total hours: 9800 / 5 FTE

Funding: Unified Work Program (UWP), Chicago Community Trust (CCT) and MacArthur Foundation C-Build Services Grant

Description: CMAP launched a set of targeted technical assistance services designed to build the capacity of local governments to resolve the increasingly complex issues they face in their communities. This comprehensive program for training, technical assistance, and support aligns with the Federal Highway Administration's Transportation Planning Capacity Building (TPCB) program², by targeting communities hampered by local resource constraints -- specifically, the availability of knowledge and skills, staff time, funding, or all three. These "capacity constrained communities" tend to serve vulnerable populations, including people of color and lower-income households, where the effective deployment of public investment and the attraction of private re-investment is essential for residents to thrive. Some communities that have the greatest need for effective planning also have the least capacity to support such activities.

The national TPCB program has achieved success in developing a high performing workforce, enabling professionals to make better transportation decisions, and facilitating the development of better transportation plans and projects. CMAP seeks to build on that success at the local level.

CMAP established the Community Planner Program as a pilot. Beginning as a three-year demonstration project, CMAP staff will be placed in capacity constrained communities as Community Planners to serve as temporary, part-time staff planners to providing flexible support for existing local government staff.

The demonstration project began in January 2019, with planners placed in March 2019, and will proceed through March 2022. During the demonstration period CMAP will commit planners, and other in-house support staff, for a two-year engagement in a local government.

Community Planners will spend an average of two days per week embedded on-site with the equivalent of one additional day per week, along with support staff time, dedicated to the community from the CMAP offices. In FY21, CMAP will place two more planners in additional communities for a two-year engagement.

Community Planners will: implement the ON TO 2050 regional plan; facilitate participation in federal, state, and local transportation investment programs; advance long range planning leading to improved decision making; identify solutions for achieving operational efficiencies;

² For more information on this federal program visit <https://planning.dot.gov/default.asp>



expand or enhance public engagement; build external partnerships both with other local governments and partner agencies; coordinate professional development opportunities; and assist in applying for grants or other support including additional CMAP services.

There will be several activity areas under which the Community Planner will provide support to the local government, those activity areas are: Transportation Investment Programs; Public Engagement; Capital Improvement Program; Land Use Planning; Training and Outreach; Economic Development; and Governance.

Northeastern Illinois Water Watch Program (2020.069)

Program manager: TBD

Project manager: Hudson

Team: Pudlock

Total hours: 1175 / 0.6 FTE

Funding: IEPA 2020 Section 604b WQMP grant - NIWWP (funding contingent)

Description: Leadership development assistance, as a staff led project with consultant support, depending on support from IEPA, where CMAP will (A) facilitate and develop a framework plan to engage citizen scientists/volunteer monitors to support Illinois EPA-Bureau of Water programs; and (B) administer and coordinate a Volunteer Lake Monitoring Program (VLMP), targeting approximately 60 lakes that have been previously involved in Illinois EPA's VLMP in the seven county northeastern Illinois region.

Water Supply and Infrastructure Technical Assistance Program (2020.071)

Program manager: TBD

Project manager: Beck

Team: TBD

Total hours: 450 / 0.23 FTE

Funding: State Revolving Fund (funding contingent)

Description: Leadership development and technical assistance, as a staff led project with consultant support, where CMAP is seeking funding through the Clean Water State Revolving Fund program for the State of Illinois to provide assistance designed to help small systems overcome barriers to the loan application process caused by a lack of technical, financial, or managerial capacity. CMAP would offer a targeted set of services that could be packaged in a variety of ways based on community needs.



**Livable Streets / Complete Streets Implementation Guidebook
(2021.904)** *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 900 / 0.46 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to Chicago Department of Transportation to research and develop a guidebook for municipal staff, elected officials and property owners to identify opportunities and challenges for Livable Streets / Complete Street improvements, analyze the impacts of improvements as an economic stimulus, and provide recommendations for prioritizing investments.



TABLE 4: BUDGET DETAIL, PLANNING

PLANNING											
OPERATING											
Funding Source	UWP Planning Support	General Fund/Local Assessments (Dues)	Local Contributions (General Fund)	Peters Foundation	Mac Arthur	IEPA - Indian Creek Watershed	SPR - Port District	MMC/IHD A Housing Needs Assessment	LTA	UWP-Competitive Grants	TOTAL
PERSONNEL											
Salaries	1,608,126	48,529	30,289	-	279,101	61,813	11,779	22,754	-	-	2,062,391
Retirement	162,827	3,353	2,093	-	19,166	4,271	814	1,572	-	-	194,096
FICA	151,343	2,991	1,874	-	17,304	3,832	730	1,411	-	-	179,485
Medicare	35,792	704	439	-	4,047	896	171	330	-	-	42,379
Medical/Dental/Vision	391,656	7,141	6,148	-	33,821	10,111	1,490	3,035	-	-	453,402
Interns	95,250	-	-	7,500	-	-	-	-	-	-	102,750
TOTAL	2,444,993	62,718	40,843	7,500	353,439	80,923	14,984	29,102	-	-	3,034,502
Employee FTE	27.91	0.60	0.43	0.00	3.93	0.66	0.17	0.31	0.00	0.00	34.00
Intern FTE	3.87	0.00	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	4.06

Indirect Charge	850,841.99	50,261	14,789.25	-	104,683	25,049	5,426	10,538	-	-	1,061,587
COMMODITIES											
Data Acquisition	195,100										195,100
Office Supplies	250					300					550
TOTAL	195,350	-	-	-	-	300	-	-	-	-	195,650
OPERATING EXPENSES											
Staff Assoc. Membership	3,000										3,000
Postage/Postal Services	370					240					610
Meeting Expenses	200	2,300									2,500
Legal Services	1,250	1,250									2,500
Printing Services	1,500					500					2,000
Conference Registrations	16,250	3,000				2,500					21,750
Training	5,100										5,100
Travel Expenses	50,720	2,790			5,600	4,462	1,140				64,712
TOTAL	78,390	9,340	-	-	5,600	7,702	1,140	-	-	-	102,172

OCCUPANCY EXPENSES											
Rent	432,908	43,751	6,671	-	26,448	10,239	2,637	4,809	-	-	527,463
Telecommunications	15,627	1,723	241	-	815	366	95	174	-	-	19,040
Utilities	13,115	1,446	202	-	684	307	80	146	-	-	15,980
TOTAL	461,650	46,919	7,114	-	27,947	10,912	2,812	5,129	-	-	562,483
CONTRACTUAL SERVICES											
Software Maintenance/Licenses	36,000										36,000
Professional Services	320,000										320,000
Consulting Services	1,004,000					17,750	277,368		-	2,008,313	3,307,431
TOTAL	1,360,000	-	-	-	-	17,750	277,368	-	-	2,008,313	3,663,431
TOTAL EXPENSES	5,391,225	169,238	62,746	7,500	491,669	142,636	301,730	44,768	0	2,008,313	8,619,826
REVENUE											
UWP Operating - FY2021	4,312,980										4,312,980
UWP Operating Match - FY2021	1,027,441										1,027,441
General Fund/Local Assessments (Dues)	50,804	169,238									220,042

Local Contributions (General Fund)			62,746								62,746
Peters Foundation				7,500							7,500
Mac Arthur					491,669						491,669
IEPA - Indian Creek Watershed						142,636					142,636
SPR - Port District							241,384				241,384
LTA									-		-
UWP-Competitive Grants										1,606,650	1,606,650
UWP-Competitive Grant Match										401,663	401,663
State LTA Match									-		-
SPR - State Port Match							60,346				60,346
MMC/IHDA								44,768			44,768
TOTAL REVENUE	5,391,225	169,238	62,746	7,500	491,669	142,636	301,730	44,768	-	2,008,313	8,619,826

2.30 Policy and Programming

Division oversight: Wilkison, Elam

Policy and Programming: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Policy and Programming area include: Analysis, interpretation, response, and preparation for federal and state COVID-19 –related legislation and programs; programming analysis, partner assistance, and project changes related to federal, state, and local funding impacts; and related public communications products.

2.31 Policy Development

Description: The primary goal of this core program is to use the agency’s data resources and research capabilities to generate robust analyses in subject areas aligning with ON TO 2050. Dissemination of this analysis provides the context for strategic coordination on policy with other organizations, including administrative and legislative action. This core program reflects agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. The main activities include research and analysis, steering work to implement ON TO 2050 priorities through the agency’s committee structure, legislative analysis, and coordination with other organizations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Operational areas

Regionally significant projects support and evaluation

Program manager: Policy analyst principal

Operational manager: As assigned by project

Team: Bozic, Brown, Hollander, Menninger, Policy analyst senior, and other staff as needed

Description: ON TO 2050 designates a set of fiscally constrained, regionally significant projects (RSPs) that help the region effectively meet its goals related to transportation, the economy, communities, and the environment. This activity supports implementation of the RSPs through monitoring and assistance to ongoing project studies, review of ON TO 2050 amendment requests, and other activities as needed.

Regional Transit Policy and Investment

Program manager: Weil

Operational manager: Levine

Team: Bozic, Menninger

Description: This area builds off of recent analysis of the challenges and opportunities in the region’s transit system including the Transit Modernization Strategy Paper, Transit Ridership Growth Study, and Transit Capacity analysis to develop policy-based methodology for future investments in the transit system. Additional methodological development is needed to tie investment to target achievement, particularly on transit asset condition, where staff may seek to work with RTA and the service boards to develop a network-level scenario tool to compare the benefits of alternative investments. This area will analyze investment options that will implement the ON TO 2050 plan principles on prioritized investment and resilience, with a particular emphasis on inclusive growth by considering the region’s Economically Disconnected Areas.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Governance and tax policy analysis

Program manager: Weil

Operational manager: Hollander

Team: Koyejo, Levine



Description: This supports ON TO 2050’s commitment to efficient governance and state and local tax policy reform through periodic data collection, analysis, and research of trends in tax, state and local governance, and related policy issues.

CMAP will perform ongoing outreach to partners on governance and tax policy issues, work to incorporate tax policy analysis into local planning efforts, and collection of property tax and other data relevant to CMAP’s work.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Non-residential land use trends

Program manager: Ahiablame

Operational manager: TBD

Team: Planning, Research, Policy, and Programming staff

Description: ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. This project will continue to build and enhance the agency’s understanding of land use changes in the region and provide engagement opportunities on topics related to the interaction of land use, transportation, and economic competitiveness. Work will cover non-residential land use trends like industrial development and intermodal facilities, retail vacancy and e-commerce, changing context of office development, and their implications for ON TO 2050 recommendations.

Work produced from this effort will be used to engage with partners and committees, inform other work across the agency, ensure plan recommendations are still relevant, and tie in with local implementation efforts like corridor plans.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Demographics and inclusive growth analysis

Program manager: Ahiablame

Operational manager: TBD

Project team: Planning, Research, Policy and Programming staff



Description: This project will continue to enhance CMAP’s understanding of demographic trends and inclusive growth. Research provides new insights into the forces -- such as persistent inequality and larger demographics shifts -- that affect the region’s ability to sustain robust growth and highlight new investment and strategy needs.

CMAP will provide regular analysis on demographic trends like regional population shifts and migration patterns by income, national origin, age, and race/ethnicity. In addition, CMAP will provide regular analysis on inclusive growth and disparate economic outcomes. This project will include committee presentations, media engagement, and other outreach opportunities.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Housing choice analysis

Program manager: Ahiablame

Operational manager: TBD

Project team: Planning, Research, Policy and Programming staff

Description: ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. The disconnect between the housing that people want and what is available undermines the regional economy and impacts planning for and usage of the transportation system. The region’s housing supply must adapt to meet an aging population, increasing diversity, shifting living patterns, and a changing climate. This work will research residential development and occupancy trends to understand what types of housing are being built related to existing transportation infrastructure and employment centers in the region, where the various types are being built, how the existing housing stock is changing in terms of tenure and use, and who is occupying both existing and new housing units (with a focus on income, age, race, and household type changes).

Use work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant, and tie in with local implementation efforts like housing planning.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Establishment of Performance Targets

Program manager: Weil

Operational manager: Menninger, Dobbs

Team: Murtha, Schmidt, Frank, Levine, D. Ferguson

Description: MAP-21 set out a new emphasis in the federal transportation program on achieving performance targets. The rule-makings implementing MAP-21's requirements were largely completed in spring 2017, with the exception of transit safety targets. This project will undertake numerous activities needed to comply with the rules, including calculating baseline performance, recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will help make progress toward the targets. It will also consider near-term steps for target setting in advance of the forthcoming plan update. CMAP will also consider developing policy guidance on tradeoffs between traffic safety and congestion performance.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

ON TO 2050 Indicator and Performance Monitoring

Program manager: Weil

Operational manager: Schmidt, Peterson

Team: Additional staff as needed

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

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Projects

Local Truck Routing and Community Plans

Program manager: Principal policy analyst

Project manager: Mangano

Team: Murtha, and consultant services

Total hours: 1320 / 0.68 FTE

Funding: State Planning and Research

Description: Local truck routing, permitting, and demand management policies can aid or impede truck movement throughout the region. Building on recommendations of ON TO 2050, this project will continue a series of multijurisdictional plans to improve truck routing, permitting, delivery policies, parking, and other relevant issues. The project will build on the framework established in the O'Hare Truck Routing study but will also provide implementation assistance such as high-level engineering, changing local routing ordinances, working on state route changes, and similar efforts. Where possible, implementation will also assist local jurisdictions in implementing the recommendations of the Regional Truck Permitting Study.

Deliverable	Completion Timeline	Comment
Ongoing development of the Chicago and Cook County Truck Routing and community plans	Plans in Q2 and Q4 of FY21	

Grade Crossings Feasibility Analysis

Program manager: Principal policy analyst

Project manager: Murtha

Team: Consultant services

Total hours: 660 / 0.34 FTE

Funding: Unified Work Program

Description: As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff have developed a prioritized list of grade crossings. For this project, CMAP would dig deeper into the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will first determine if there is a roadway deficiency. Next, the study will develop possible



solutions to eliminate the delay. The firm, with CMAP staff assistance, will explore ways of incorporating the results of the study into CMAP’s programming activities, including working with CREATE partners.

Deliverable	Completion Timeline	Comment
Grade crossing analyses	Q4	Some grade crossing analyses continue from FY20
Internal memo on implications for project selection	Q4	

Pavement Management Plans for Chicago Local Agencies

Program manager: Policy analyst principal

Project manager: Schmidt

Team: Rodriguez, Ferguson

Total hours: 920 / 0.47 FTE

Funding: State Planning and Research, Unified Work Program

Description: This project will provide technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give participating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions and a recommended capital plan that emphasizes pavement preservation treatments. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects which was held in January-February 2018.

Deliverable	Completion Timeline	Comment
Municipal pavement management plans for up to 40 communities	Q4	The grant agreement does not specify a number of plans.

2.32 Legislative Strategy and Engagement

Description: CMAP’s programs have been showcased as a national model for long-range comprehensive planning, rigorous policy development, public involvement and outreach, and holistic and competitive programming. Having strong working relationships with the region’s legislators has resulted in CMAP being consistently called upon for policy analysis, regional policy support as well as to provide access to data, GIS, and mapping products. Building on our relationships with the CMAP state and federal delegation and related agencies is beneficial to implementation of ON TO 2050.

Deliverable	Completion Timeline	Comment
Federal agenda and framework	Q3	
State agenda and framework	Q3	

Operational areas

Federal legislative analyses, strategy, and engagement

Operational manager: TBD

Team: McMahon, Policy analyst senior

Description: Under this activity, staff will monitor legislative activities of the federal government, such as passage of legislation, vetoes, executive orders, federal regulations and rule-makings or other relevant announcements that impact our region. Staff will maintain relationships with congressional members and key staff, relevant administrative offices, and federal agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP’s partners and stakeholders to keep informed of their legislative concerns and initiatives.

Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the board’s key policy positions and CMAP policy, planning, and programming activities to Congress and relevant legislative and administrative staff.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

State legislative analyses, strategy, and engagement

Program manager: G. Smith

Team: Cefali, Weil, McMahon, other staff as needed

Description: Under this activity, staff will monitor legislative activities of the Illinois General Assembly and actions taken by the Governor, such as passage of legislation, vetoes, executive orders, or other relevant announcements that impact our region. Staff will maintain relationships with Illinois General Assembly members, and key staff, Governor’s Office, relevant constitutional offices, and state agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP’s partners and stakeholders to stay informed of their legislative concerns and initiatives.

Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these



activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the board’s key policy positions and CMAP policy, planning, and programming activities to the General Assembly, and relevant legislative and administrative staff. Staff will convene members of the Illinois General Assembly on a semi-regular basis to provide agency updates and identify shared regional challenges.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

2.33 Transportation Modeling

Description: This program’s primary mission is to ensure that CMAP staff and planning partners have access to state-of-the-art analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan, including the development and refinement of methodologies to measure the key principals of inclusive growth, resilience, and prioritized investment. This program also serves CMAP’s longstanding commitment to preparing regional forecasts and modeling analyses to support transportation, land use, and environmental planning. In addition to maintaining standard modeling procedures essential to regional program and plan evaluations, this program implements CMAP’s strategic plan for advanced model development in response to priority policy analyses and comprehensive regional planning questions established by ON TO 2050. Major focal points for this program are updating travel demand models based on the new household travel survey data and continuing development of a freight forecasting model.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Advanced Travel Model Implementation

Program manager: Heither

Operational manager: Heither

Team: Bozic, Brown, N. Ferguson, Rodriguez, Buchhorn, Ritzenthaler

Description: This continues CMAP’s commitment to developing advanced modeling tools and improving the responsiveness of the agency’s forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP’s updated vision for developing advanced analysis tools and leveraging third-party system



performance and travel behavior datasets. Major tasks for the fiscal year are to continue developing the scenario analysis capabilities of the freight forecasting model, and to promote and support the use of existing advanced modeling products among partners and ON TO 2050 implementation efforts.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Travel and Emissions Modeling

Program manager: Heither

Operational manager: N. Ferguson

Team: Heither, Bozic, Peterson, Brown, Buchhorn, Ritzenthaler

Description: Ongoing maintenance and enhancement of existing MPO travel demand models, including incorporation of procedural improvements into production models, as well as continuous updates to regional highway and transit network databases. Major tasks are to provide travel demand forecasts, as needed, for RSP evaluations and semi-annual conformity analyses.

Deliverable	Completion Timeline	Comment
Conformity analysis modeling results	Q1, Q3	

Transportation Modeling Services to Regional Partners

Program manager: Heither

Operational manager: Rodriguez

Team: Bozic, Buchhorn, Heither, Ritzenthaler

Description: This encapsulates the travel demand modeling services CMAP provides in support of its regional partner agencies, and the related data collection activities. Major tasks are to provide ongoing small area traffic forecast assistance to regional partners as well as to support the modeling needs of regional partners' project studies. This work also includes the catalog of CMAP-prepared traffic projections and houses CMAP's annual traffic count data collection activities. These collections of data are used to develop and enhance transportation analysis methods for planning and policy analysis within CMAP.



Deliverable	Completion Timeline	Comment
Report on Small Area Traffic Forecasts and project studies completed	Quarterly	
SATF Map Tool and Transportation Data Archive Integration	End of Q3	Process to improve the ease with which the SATF Map Tool and Count Data Archive can be used to support other agency work
Field Data Collection and Archiving	Q1, Q4	Archiving of Freight, Pavement Surface, and Traffic Volume Data Collected

Data Applications Development / Data Visualization (2019.045)

Program manager: Heither

Operational manager: Brown

Team: N. Ferguson, Buchhorn, Peterson, Ritzenthaler

Description: The goal of this work is to develop applications that will allow users to summarize and visualize complex planning and modeling data in a manner that is informative and easy to understand. These methods and the applications derived from them will be used to report model results to aid in calibration and validation procedures, and to visualize data about the region to help support planning and policy initiatives. Major tasks for the fiscal year include developing data comparison tools to support updates to the Trip-Based Model, creating a Census API custom geography reporting tool, and providing internal program support to staff. Whereas some applications will be developed for internal use by CMAP staff, other applications will be designed to aid in developing the core principles in ON TO 2050, with the ultimate goal of making them useful for both internal and external partners.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Trip-Based Model calibration and validation tools	Q1/Q2	Develop tools and procedures to efficiently examine modeling datasets and compare them to observed data
Census API custom geography tool	Q2/Q3	Create a tool using Census and ESRI APIs to satisfy internal requests for census data summaries for custom geographies



Projects

Estimation and Enhancement of Trip-Based Travel Demand Model

Program manager: Heither

Project manager: Heither

Team: Bozic, N. Ferguson, Brown, Rodriguez, Buchhorn, Ritzenthaler

Total hours: 840 / 0.43 FTE

Funding: Unified Work Program

Description: This project continues work started in FY20 to calibrate CMAP’s trip-based travel demand model using the newly collected My Daily Travel household and activity survey data, and to add selected enhancements to the model. This new data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging trends in personal travel. Beyond providing more accurate information for policy analysis and decision making, updated travel models help CMAP meet federal requirements including certifying that the regional transportation plan is consistent with current and forecasted transportation and land use conditions and trends. Major tasks for the fiscal year include completing an analysis quantifying the sources of uncertainty inherent in these models and implementing the specified model updates.

Deliverable	Completion Timeline	Comment
Analysis quantifying uncertainty in the model	Q1	
Technical memo documenting model estimation and calibration	Q4	

Update and Enhancement of Activity-Based Travel Demand Model

Program manager: Heither

Project manager: Heither

Team: Bozic, N. Ferguson

Total hours: 340 / 0.17 FTE

Funding: Unified Work Program

Description: This project begins a two-year effort to calibrate CMAP’s Activity-Based Model (ABM) using the newly collected My Daily Travel survey data, and to add selected enhancements to the model. This new data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging



trends in personal travel. The tasks include updating important sub-models to reflect the new survey data and adding enhancements to the ABM to make it more responsive to answering policy questions related to the key principles of ON TO 2050.

Deliverable	Completion Timeline	Comment
Finalize and post Request for Proposals	Q1	
Select contractor	Q2	
Detailed project workplan	Q3	

Commercial Services Vehicle Touring Model

Program manager: Heither

Project manager: N. Ferguson

Team: Brown, Buchhorn

Total hours: 640 / 0.33 FTE

Funding: Statewide Planning and Research Program

Description: This project continues work begun in FY20 to engage a consultant to develop a commercial services vehicle touring model for the seven-county CMAP region. The model will be used to estimate and forecast regional weekday vehicle trips that have a non-freight commercial purpose. Examples of such vehicles include those used to support utilities, service industries, construction, retail home delivery, and package delivery (including the postal service). Current CMAP models include commercial freight vehicles but are not designed to address these types of commercial service vehicles, which operate daily between businesses and residences in the region. Major tasks are to collect and format input data, and to estimate and calibrate the trip/tour model.

Deliverable	Completion Timeline	Comment
Detailed project workplan	Q1	
Progress report/documentation of model inputs	Q2	
Progress report/documentation of model estimation/calibration	Q4	

2.34 Transportation Programming

Program oversight: T. Dixon

Description: The purpose of the TIP is to establish a short-range transportation program that implements the long-range transportation goals identified in ON TO 2050. This program oversees the development and active program management of the region's TIP in coordination



with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds suballocated to CMAP (the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives (TAP), and the Surface Transportation Program (STP)). Products developed under this work program also assess accomplishment of the TIP and evaluate how it meets the goals of ON TO 2050 and moves the region toward performance-based programming. Federal, state, and local policies and regulations are monitored and analyzed to ensure CMAP's TIP satisfies these requirements. The region is required by federal law to develop and maintain a fiscally constrained TIP which, together with the fiscally constrained major capital projects in ON TO 2050, conforms to the State Implementation Plan (SIP) demonstrating how the region will attain national ambient air quality standards.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

Operational areas

Transportation Improvement Program (TIP) Development and Management

Program manager: T.Dixon

Operational manager: Dobbs

Team: D. Ferguson, Kos, Pietrowiak, Weber

Description: This effort includes day-to-day management of the TIP, such as managing TIP project entry and changes and processing TIP amendment approvals through CMAP committees, as well as working with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long range plan. Staff will develop and use analyses and reporting tools to support project choices implementing the plan and performance-based programming. This activity includes developing public information including documents, reports, brochures, maps, fact sheets, and training materials and providing internal and external training opportunities regarding transportation capital programming.

Deliverable	Completion Timeline	Comment
Quarterly reports on TIP management activities	End of each quarter	



Conformity of Plans and Program

Program manager: T. Dixon

Operational manager: Pietrowiak

Team: Bozic, Buchhorn, Kos

Description: Northeastern Illinois does not attain national ambient air quality standards for certain pollutants. To meet air quality requirements, the region must implement a transportation program which will help reduce levels of these pollutants or maintain the existing levels within the budgets established in the IEPA's State Implementation Plan (SIP). As part of the transportation planning and programming process, the impact of proposed transportation activities on the region's air quality is evaluated. This evaluation, called a conformity analysis, is submitted to the U.S. Environmental Protection Agency for assessment before a long-range regional transportation plan or TIP is approved or amended. The conformity analysis must demonstrate that the emissions resulting from the plan and TIP meet the requirements of ("conform to") the air quality regulations. To ensure the flow of federal transportation funds to the region, state and federal legislative and regulatory changes are tracked and appropriate changes made, informed by the Tier II consultation process. Staff provides support for development of SIPs.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

CMAQ and TAP-L Development and Management

Program manager: T. Dixon

Operational manager: D. Ferguson

Team: Brown, Buchhorn, Frank, Menninger, Nicholas

Description: The CMAQ and TAP programs are federal fund sources programmed through CMAP committees. TAP-L refers to the locally programmed improvements from this federal program. Implementation and monitoring of these programs are ongoing to ensure that transportation projects proceed in a timely manner and all available funding is used efficiently, using adopted policies. Staff prepares active program management reports for the CMAQ and TAP-L Project Selection Committee to document and recommend action on regional expenditure targets and progress towards them. As staff monitor and discuss methodology, practice and implementation with stakeholders, staff incorporates and develops methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also be preparing for the next joint call for projects for these two programs in the latter half of FY21.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Call for Projects	January – March 2021	

Surface Transportation Program (STP) Development and Management

Program manager: T. Dixon

Operational manager: Dobbs

Team: Brown, Frank, Menninger, Nicholas, Schmidt, Weber

Description: The memorandum of agreement between the CMAP Council of Mayors (CoMs) and the City of Chicago regarding the distribution and active program management of locally programmed surface transportation block grant funds established a Shared Fund administered by CMAP, local programs administered by the CoMs and Chicago, and an STP Project Selection Committee. Staff will actively manage, monitor, and assess project progress and with work with project programmers and implementers to ensure these projects progress to completion. Staff will continue to support the STP Project Selection Committee and the CoMs and Chicago to develop and implement regional and local policies and procedures that will enhance the selection of projects, active program management, and implementation of this program. Staff will also be preparing for the next call for Shared Fund projects in the latter half of FY21.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Active Program Management

Program manager: T. Dixon

Operational manager: Pietrowiak

Team: Dobbs, Weber, D. Ferguson

Description: This initiative assists local programming staff in the management and implementation of locally sponsored, federally funded projects through the tracking of programmed and obligated funds and the development of active program management reports. This effort organizes and oversees locally programmed project status assessments and participates in state and federal coordination meetings for the CoMs and CDOT.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Council of Mayors

Program manager: T. Dixon

Operational manager: T. Dixon

Team: Dobbs, Weber, Pietrowiak

Description: Provide guidance and support for the CoMs and Planning Liaison program, including developing and conducting training sessions, working with council staff, and ensuring that council activities support federal and state regulations and guidance. Ensure communication between CMAP and municipal officials by coordinating outreach to and participation in local CoMs and council of governments meetings and events. Develop talking points for staff use while attending sub-regional Council meetings. Ensure coordination and communication among CMAP divisions involved with public outreach to the councils and implementation of local planning efforts. Staff the CoMs Executive Committee and Planning Liaison meetings.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



eTIP Database Development and Maintenance

Program manager: T. Dixon

Operational manager: D. Ferguson

Team: Dobbs, Kos, Pietrowiak, Weber

Description: The eTIP database is made up of distinct but connected components: a back end for storing, processing, and organizing data; a user interface for implementers to enter and update data; and a GIS-based mapping application for entering, displaying, querying, and retrieving location-based data. On-going maintenance is required, together with development and implementation of features needed to support programming requirements and other CMAP activities. This will include work orders to consultants, responding to help desk requests, and training.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



TABLE 5: BUDGET DETAIL, POLICY AND PROGRAMMING

POLICY AND PROGRAMMING						
OPERATING						
Funding Source	UWP	Local Pavement Plans	Truck Routing Studies	Commercial Vehicle	General Fund	TOTAL
PERSONNEL						
Salaries	3,238,027	12,880	78,199			3,329,106
Retirement	409,569	890	5,404			415,863
FICA	210,552	799	4,848			216,199
Medicare	50,924	187	1,134			52,245
Health	434,491	2,373	7,557			444,421
Dental	26,958	152	451			27,561
Vision	6,644	35	130			6,809
Interns	90,450	-	-			90,450
TOTAL	4,467,615	17,316	97,723	-	-	4,582,654
Employee FTE	37.95	0.15	0.90	0.00	0.00	39.00
Intern FTE	2.71	0.00	0.00	0.00	0.00	2.71
Indirect Charge	1,584,971	6,270	-	-	35,385	1,626,627
COMMODITIES						
Publications	3,500	-				3,500
Data Acquisition	73,900	-				73,900
Office Supplies	540	-				540
TOTAL	77,940	-	-	-	-	77,940



OPERATING EXPENSES						
Staff Assoc. Membership	500	-	-	-	-	500
CMAP Agency Memberships	80,650				10,500	91,150
Meeting Expenses	-				7,445	7,445
Conference Registrations	18,043	-	-	-	-	18,043
Training	4,000	-	-	-	-	4,000
Travel Expenses	42,850	-	233	-	-	43,083
TOTAL	146,043	-	233	-	17,945	164,221
OCCUPANCY EXPENSES						
Rent	588,665	2,327	-	-	13,962	604,954
Telecommunications	21,249	84	-	-	504	21,837
Utilities	17,834	71	-	-	423	18,328
TOTAL	627,748	2,482	-	-	14,889	645,119
CONTRACTUAL SERVICES						
Software Maintenance/Licenses	143,200	-	-	-	-	143,200
Consulting Services	670,000	1,203,283	65,100	65,000	-	2,003,383
TOTAL	813,200	1,203,283	65,100	65,000	-	2,146,583
TOTAL EXPENSES	7,717,517	1,229,351	163,056	65,000	68,220	9,243,144



REVENUE						
UWP Operating - FY2021	6,174,014					6,174,014
Match - FY2021	1,470,778					1,470,778
SPR Local Pavement Plans		983,481				983,481
SPR Truck Routing			130,445			130,445
SPR Commercial Vehicle				52,000		52,000
GF/Local Assessments/Dues - FY2021 Match	72,726				68,220	140,945
GF/Local Assessments/Dues Match		245,870	32,611	13,000		291,481
TOTAL REVENUE	7,717,517	1,229,351	163,056	65,000	68,220	9,243,144



2.40 ON TO 2050 Update

Description: This operations and projects will begin data collection and analysis preparation for the next update to the ON TO 2050 Regional Comprehensive Plan, due October 2022 (FY23). The update will respond to major changes such as Rebuild Illinois, regional population loss, changing mobility, and a growing agency emphasis on the importance of racial equity in our work.

Operational areas

ON TO 2050 update scoping

Program managers: Elam, Wilkison, Fassett Smith

Operational manager: TBD

Team: Phifer, Ihnchak, Weil, Edwards, Hollander, Navota, Beck, other staff as needed

Description: This operation will scope the goals and needs of the ON TO 2050 update. Topics to be addressed include policy shifts, technical updates, the financial plan, and RSPs. The scope should also identify engagement goals and strategies. The proposed approach will be discussed with the CMAP Board and other stakeholders in late FY21.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Financial plan preparation

Program manager: TBD

Operational manager: Hollander

Team: Schmidt, Levine, Menninger

Description: This project will begin data collection and analysis for the ON TO 2050 update to be completed in FY22 and adopted in FY23. Federal regulation requires a full update of the financial plan every four years. The state of Illinois recently passed a capital bill, changing the revenues available for transportation investment and potentially leading to changes to ON TO 2050's revenue recommendations. In addition, staff will develop new approaches to linking road and bridge condition to long range costs. Staff will also work with transit agencies to incorporate their asset management and performance management work into target setting and long range cost estimates. This transit analysis could also help refine needs for more specific



recommendations on the future of transit funding. This project will continue into FY22 and FY23.

Staff will identify potential to use IDOT and Service Board approaches from their TAMP processes, and scope work required to advance linking asset condition to performance targets and costs. Staff will begin full financial plan update and assessment of potential new revenues, including initial data collection beginning in Q4.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Regional Socioeconomic Forecast (2021.020)

Program managers: Ahiablame and Principal policy analyst

Project manager: TBD

Team: Clark, Goods, TBD Policy staff

Total hours: 260 / 0.13 FTE

Funding: Unified Work Program

Description: A regional socioeconomic forecast is a required component of any MPO's long-range plan. Activities will include coordinating with a consultant who can replicate the approach used in the ON TO 2050 forecasts and continue testing and validation of UrbanSim land use model in preparation for the ON TO 2050 update.

2.50 Executive oversight

Division oversight: McEwan

Operational areas

CMAP Committee Support

Operational manager: Fassett Smith

Team: McEwan, Elam, Manning-Hardimon, Phifer, Wilkison, Levine, Weil, Kane, Silberhorn, and staff liaisons as listed on individual Committee web pages



Description: CMAP has committees at the policy, coordinating, advisory, and working levels that play integral roles in the agency's planning processes. CMAP provides staff support to these committees. Committees will focus on the implementation of ON TO 2050. While many implementation areas of the plan are led by CMAP, other areas require leadership from other implementers. Moving forward, CMAP's committees, primarily at the working level, should be used to ensure that CMAP can develop bold and meaningful policies for the next plan and ensure the region and measure progress toward plan implementation on both staff work and efforts by outside implementers.

Deliverable	Completion Timeline	Comment
Board and meeting agendas	Quarterly Reports with agendas compiled.	

Projects

Committee participation fellowship analysis and program design

Program manager: Fassett Smith

Project manager: Levine

Team: Weil, Hyland

Total hours: 160 / 0.082 FTE

Funding: Unified Work Program

Description: This project will entail working with a consultant or partner to determine best practices around engaging resource-constrained and grassroots partners meaningfully in the agency's work. The goal of this project is the necessary guidelines, structure, processes, materials, and understanding of needed capacity to begin a pilot committee fellowship program in order to ensure more diverse and complete representation on CMAP's Working Committees.

Deliverable	Completion Timeline	Comment
Progress reports	Quarterly	



2.60 Communications and Outreach

Division oversight: Lane

Description: CMAP requires communications and outreach to fulfill its comprehensive planning objectives. The agency must maintain a high standard of communication with stakeholders, the general public, and news media. Interactions with news media will be coordinated internally and, whenever appropriate, externally with CMAP partners. Inclusive outreach efforts will focus on keeping partners, stakeholders, and the public engaged in individual projects and broader agency activities. Communications and Outreach staff will place special emphasis on implementation of ON TO 2050.

Communications and Outreach: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Communications and Outreach department include: Provide timely information, resources, and products to support municipalities and partners as they rebuild and recover; and convene stakeholders on COVID-related topics via webinars, events, or other small discussions.

Operational areas

ON TO 2050 Implementation: Communications and Outreach Support

Operational manager: Raftery, Grover

Team: Catalan-Sanchez, Krochmal, Silberhorn, Smedinghoff, Di Benedetto, Agunloye, Barnes, other staff as needed

Description: The Communications and Outreach team will support the implementation of ON TO 2050 by developing communications strategies that increase understanding of the plan while highlighting successful implementation of its recommendations throughout the region. At a Q4 "State of the Region" event, CMAP will report progress of the plan using established indicators, celebrate successful implementation activities through an awards program, and share regional perspectives of critical recommendations by releasing the results of a public opinion poll. Additionally, an ON TO 2050 educational exhibit will launch in Lake County to



bring awareness of the benefit of long-range regional planning, with the exhibit traveling throughout the region in FY22.

Deliverable	Completion Timeline	Comment
State of the Region event	Q4	
Implementation Awards	Q4	
Public Opinion Poll	Q4	
ON TO 2050 Exhibit	Q4	
Executive communications	Ongoing	

Transportation: Communications and Outreach Support

Operational managers: Di Benedetto, Agunloye

Team: Catalan-Sanchez, Krochmal, Grover, Smedinghoff, Silberhorn, Raftery, Elam, Policy analyst, other staff as needed

Description: Communications and Outreach staff will work to build awareness of transportation-related recommendations and implementation activities of ON TO 2050 while supporting material development of the transportation team. This will include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving the focus area’s outcomes. The communications and outreach strategy will define critical stakeholders, key messages, and outline tactics to achieve stated outcomes. Communications and outreach tactics will include proactively identifying opportunities for media coverage, expanding relationships with transportation reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	

Regional Economic Competitiveness: Communications and Outreach Support

Operational managers: Communications senior, Agunloye

Team: Catalan-Sanchez, Krochmal, Grover, Silberhorn, Smedinghoff, Communications senior, Raftery, Weil, Edwards, Hollander, other staff as needed

Description: Communications and Outreach staff will work to build awareness of economic development-related recommendations and implementation activities of ON TO 2050 while supporting material development of the regional economic competitiveness team. This will



include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving the focus area’s outcomes. The communications and outreach strategy will define critical stakeholders, key messages, and outline communications and outreach tactics to achieve stated outcomes. Communications and outreach tactics will include proactively identifying opportunities for media coverage, expanding relationships with economic development reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	

Climate: Communications and Outreach Support

Operational managers: Raftery, Barnes

Team: Krochmal, Grover, Smedinghoff, Silberhorn, Communications senior, Navota, Ihnchak, other staff as needed

Description: Communications and Outreach staff will work to build awareness of climate-related recommendations and implementation activities of ON TO 2050 while supporting material development of the climate focus area team. This will include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving outcomes of the climate working group. The communications and outreach strategy will define critical stakeholders, key messages, and outline communications and outreach tactics to achieve stated outcomes. Communication strategies will be developed based on a peer review of successful climate communication tactics, and may include proactively identifying opportunities for media coverage, expanding relationships with reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences. Deliverables will include a presentation, web site, and other materials to inform and influence.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	



Graphic Design

Operational manager: Catalan-Sanchez, Krochmal

Team: Di Benedetto, Communications senior, Smedinghoff, Silberhorn

Description: Communications staff will provide graphic design and related assistance to CMAP staff when materials meet that threshold as identified by deputies and CMAP executive leadership. This project entails creating information graphics and laying out CMAP documents in the appropriate software (primarily Adobe InDesign), and ensuring all CMAP print and online channels follow the agency's design and brand guidelines. Certain projects will require coordination with contracted design consultant(s). Whenever feasible, these materials should be printed in-house, and this project's managers are responsible for determining whether a larger job might require off-site commercial printing.

Deliverable	Completion Timeline	Comment
Progress report	Quarterly	

Digital Strategy and Web Administration

Program manager: Raftery

Operational manager: Smedinghoff, Silberhorn

Team: Catalan-Sanchez, Krochmal, Di Benedetto, Communication senior

Description: The CMAP website and its accounts on social media platforms, represent the main avenues for engagement with agency work. Communications staff continuously work to enhance this engagement by developing and executing innovative web delivery and promotional strategies based on agreed upon engagement goals, overseeing creation of online content that maximizes user awareness and interaction, collection of online user analytics, and refinement of future strategies based on those analytics. This will include assisting staff in enhancing and improving the content and delivery of carefully chosen data products. Communications staff will work with department and project leads and subject matter experts to develop promotional strategies and content for the agency's ongoing work and efforts. Quarterly, communications staff will measure user engagement with the website, social media channels, and eblasts (Weekly Update, committee communications, others) to judge whether engagement goals have been met. Promotion strategies will be refined based on related analytics. Many projects will include management of CMAP's design and web consultants.

CMAP communications staff is responsible for developing -- and overseeing the development of -- web content using the Liferay content management system and related technologies. This includes helping others at the agency to prepare, post, and maintain their web-based content. Projects may involve overseeing work of consultants to ensure that all web development projects are accessible on mobile devices, follow CMAP's style guides, and meet high standards of accessibility and usability.



Deliverable	Completion Timeline	Comment
Analytics report and assessment of digital strategies	Quarterly	
Progress report	Quarterly	

Division Support

Program manager: Raftery

Operational manager: Di Benedetto, Communications senior

Team: Catalan-Sanchez, Krochmal, Grover, Silberhorn, Agunloye, Barnes, Smedinghoff

Description: Communications and Outreach staff will support agency work outside of the ON TO 2050 implementation priority areas. In the Planning division this may include work on engagement strategies, messaging, media, design, quality control, and release of individual technical assistance plans, executive summaries, Policy Briefs, and other materials. It will also include support for the Planning Resources Call for Projects process, engagement and messaging support for the Embedded Staff Planner program, training for Planning Ambassadors, and more. Communications will also develop and update standards to ensure high-quality products are produced by the entire agency, such as updating the Planning Resources Support Guide document, creating a CMAP Style Guide, and helping subject matter experts write local plans and other materials in a more accessible tone.

In Policy and Programming this will include work preparing and executing engagement strategies for individual projects such as reports and Policy Briefs, as needed, with involvement of outreach and legislative staff. Oversee production and quality control of programming- and policy-based print and web materials and support the Programming Calls for Projects and public comment periods, generate talking points and support policy-based media needs.

Deliverable	Completion Timeline	Comment
Progress report	Quarterly	

Stakeholder/Regional External Engagement

Operational manager: Grover

Team: Cefali, Hyland, Kane, McMahon

Description: CMAP depends on a broad and deep base of partners and stakeholders to both add value to CMAP's work and to build buy-in for it. CMAP will broaden and deepen its ongoing, inclusive engagement with audiences both familiar and unfamiliar with CMAP to inform the agency's work, as per federal mandate. As a regional convener, CMAP will foster collaboration among the region's policymakers, municipal officials, organizations, private and civic sectors, and citizens. Outreach staff will leverage CMAP's network and staff's broad base of contacts to identify and promote new opportunities for meaningful public engagement.



CMAP’s public engagement activities will continue to focus on implementation of ON TO 2050, with particular emphasis on engaging targeted stakeholders on CMAP’s core focus areas. Outreach staff will support public engagement for the agency’s formal public comment periods. Public engagement activities will also include targeting outreach for specific plans and events, and identifying and supporting opportunities for the Executive Director and key staff to engage with stakeholders.

Outreach staff will continue to expand relationships with established partners and continue to identify new partnership opportunities across all sectors, with particular focus on residents and organizations in Economically Disconnected Areas, residents with limited proficiency in English, and regional populations traditionally underserved, in compliance with Title VI and the environmental justice mandates. Outreach will continue to expand CMAP’s engagement of the region’s youth through partnerships with educational institutions and other youth-serving organizations.

Deliverable	Completion Timeline	Comment
Stakeholder survey	Q4	
Executive engagement	Ongoing	
Progress reports	Quarterly	

Public Engagement Tools, Customer Relationship Management tool

Operational manager: Barnes, Agunloye

Program manager: Grover

Team: Kane, Phifer, Cefali, Hyland

Description: The agency will employ a variety of public engagement tools and resources to reach stakeholders where they are, including workshops, webinars, presentations, focus groups, public hearings, telephone townhalls, and forums. CMAP staff use specialized tools to support, amplify, and track the agency’s outreach efforts, including Bang the Table, TurningPoint software, interactive kiosks, and a customer relationship management tool (CRM) called MARCEL.

TurningPoint is an interactive live-polling tool that collects input in public meetings through individual keypads to register survey answers. TurningPoint requires specific equipment and software.

CMAP also has mobile kiosks consisting of iPad pros that can be loaded with educational and interactive content to support education and engagement on specific projects, local and regional.

Outreach staff created and support the MARCEL contacts management database to harmonize CMAP’s extensive network and enable staff to track the timing, nature, and success of agency engagement efforts, avoid duplication, and expand the agency’s network.



Outreach staff will provide training and support to relevant staff for use of the online survey platform, TurningPoint, and MARCEL, and will manage deployment of the iPad kiosks as needed. Outreach staff will continue to explore other cost-effective public engagement tools and improve MARCEL’s functionality and features.

Deliverable	Completion Timeline	Comment
Staff training on engagement tools	Ongoing	
Progress reports	Quarterly	

Projects

Future Leaders in Planning (FLIP)

Program manager: Grover

Project managers: Barnes, Agunloye

Team: Smedinghoff, 8 Planning, Policy and Programming staff to lead sessions (45 hours each, 360 hours total); interns (100)

Total hours: 970 / 0.50FTE

Funding: General fund

Description: CMAP directly engages the region’s youth through FLIP, a leadership development program for high school students. FLIP meets for six days over two weeks in July and provides students with the opportunity to learn about past, present, and future regional and local planning issues from elected officials, community leaders, and CMAP staff. Through hands-on activities and field trips, students go “behind the scenes” to explore the region’s communities. Session topics are closely related to ON TO 2050 and include transportation, housing, human services, land use, economic development, and the environment. In addition to learning how local governments address these important issues, students will engage with one another to explore solutions to existing problems. At the conclusion of the program, students will engage the CMAP Board and others in their learning experiences.

Deliverable	Completion Timeline	Comment
FLIP program, parent orientation	July 2020	
Program application	Q3	
Program curriculum	Q4	



TABLE 6: BUDGET DETAIL, COMMUNICATIONS AND OUTREACH

COMMUNICATIONS AND OUTREACH			
OPERATING			
Funding Source	UWP	General Fund	TOTAL
		including FLIP	
PERSONNEL			
Salaries	931,563		931,563
Retirement	64,371		64,371
FICA	58,421		58,421
Medicare	13,932		13,932
Health	150,805		150,805
Dental	8,214		8,214
Vision	1,928		1,928
Interns	29,250		29,250
TOTAL	1,258,484	-	1,258,484
Employee FTE	11.00		11.00
Intern FTE	1.00	0.00	1.00
Indirect Charge	445,105	-	445,105
COMMODITIES			
Publications	35,233		35,233
Software - Small Value	666		666
Equipment - Small Value			-
Furniture - Small Value			-
Data Acquisition	25,000		25,000
Office Supplies	2,000	2,500	4,500
Copy Room Supplies	1,200		1,200
TOTAL	64,099	2,500	66,599



OPERATING EXPENSES			
Staff Assoc. Membership	2,750		2,750
Postage/Postal Services	3,300		3,300
Meeting Expenses	16,560	23,835	40,395
Printing Services	13,800		13,800
Conference Registrations	5,000		5,000
Training	7,500		7,500
Travel Expenses	6,000	1,500	7,500
TOTAL	54,910	25,335	80,245
OCCUPANCY EXPENSES			
Rent	170,650	-	170,650
Telecommunications	6,160	-	6,160
Utilities	5,170	-	5,170
TOTAL	181,980	-	181,980
CONTRACTUAL SERVICES			
Software Maintenance/Licenses	80,910		80,910
Professional Services	8,000		8,000
Consulting Services	599,000		599,000
TOTAL	687,910	-	687,910
TOTAL EXPENSES	2,692,488	27,835	2,720,323
REVENUE			
UWP Operating - FY2021	2,153,990	-	2,153,990
Match - FY2021	513,125	-	513,125
Program Fees - State of Region	-	9,000	9,000
General Fund/Local Assessments	25,372	18,835	44,207
TOTAL REVENUE	2,692,488	27,835	2,720,323



2.70 Finance and Administration

Division oversight: Manning-Hardimon

Finance and Administration: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Finance and Administration area include:

- **Facilities:** Identify and implement required modifications to office and workspace to address safety concerns for staff and visitors to CMAP's offices;
- **Technology:** Implement solutions that support more flexible work environments, ensure redundancies of IT infrastructure, and enhance the security of CMAP network and information;
- **Human Resources:** Identify and implement policies and procedures that address CARES Act requirements, needs of CMAP's staff during this time (i.e., work from home policy, FMLA, childcare, etc.), and changes in guidance that impact federal and state labor laws.

Operational areas

2.71 Finance and Procurement Program

Description: This program provides for the design, implementation, and management of finance and procurement activities at CMAP. The Finance program is responsible for ensuring that the agency is effectively operating within a fiscally defined budget and meeting its core MPO responsibilities within the funding structure. This includes managing the accounting and reporting activities of the agency in accordance with accounting and auditing standards as required by the Office of Management and Budget (OMB). The Procurement program is responsible for ensuring that all goods and services procured on behalf of the agency are in compliance with the grant source and federal contracting assurances.



Finance and Accounting

Operational manager: Finance director

Team: Becerra, Alleva, Doan, Olson, Staff accountant

Description: Provides administration and support for the accounts payable and accounts receivable activities ensuring timely payments to vendors and collection of funds; processes payroll to ensure timely and accurate payments to employees and associated reporting of taxes, insurance, pension and other benefits; ensures that grants are properly funded and expenditures are appropriate based on grant agreements; provides the financial reporting required by federal, state, the CMAP Board, and others; manages all banking activities including the reconciliation of bank statements and general ledger accounts; and performs other financial management for CMAP, as required. In addition, Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Deliverable	Completion Timeline	Comments
BOBS 2832 Reports	Quarterly	Performance and Budget Reports required by IDOT
Agency and Sub-recipient invoices	10 th Day of Month following invoice period	
Single Financial Audits and PRAs from Sub-recipients	Q1	Updates by Quarterly Report
FY2021 Indirect Rate Cost Proposal	Q2	
Single Financial Audit	Q2	
Employees W2s and ACA 1095Cs*	Q3	
Annual Financial Report to the State Comptroller's Office	January 2021	
Consolidated Year End Financial Report to State Comptroller's Office	March 2021	
Monthly Financial Reports for Executive Committee*	Monthly	

*Not an IDOT Requirement



Enterprise Resource Planning System (ERP)

Project manager: Finance director

Team: Manning-Hardimon, HR director, King, Becerra, Olson, Hyland, DuBernat

Total hours: 2,610 / 1.34 FTE

Description: The Agency is seeking to implement a new business process management system that will integrate the Agency's financials, human resource activities, procurement and contract management, grant management and enhance reporting capability, and potentially, provide for a project management solution into one platform. Because the implementation cost for an ERP are significant and require great customization, this project will be phased over multiple years with Phase I commencing with the hire of a consultant who will assist in the development of business requirements, develop the RFP/RFQ, and assist in the selection of a system/vendor. This system will replace the OneSolution.

Deliverable	Completion Timeline	Comments
Draft RFP for System Vendor*	Q1	
Select Vendor for Project	Q2	IDOT Concurrence Memo
Board Approval for selected vendor*	Q2	
Develop draft of system business requirements*	Q4	

*Not an IDOT Requirement

Budget

Operational manager: Finance director

Team: Management team, Olson

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



Deliverable	Completion Timeline	Comment
Uniform Budget Template for FY2022 UWP	Q3	
Internal Controls Questionnaire for FY2022 UWP	Q3	
Programmatic Risk Assessment Form for FY2022 UWP	Q3	
FY2022 UWP Budget	Q4	
FY2022 CMAP Comprehensive Budget*	Q4	

*Not an IDOT Requirement

Procurements, Contracts, and Commercial Datasets

Operational manager: DuBernat

Team: Project managers

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

Deliverable	Completion Timeline	Comments
Project Deliverables	At the conclusion of each project and in accordance to defined deliverables	
Annual Procurement Training*	Q2	
Annual Evaluation of Federal and State Grant Agreement Provisions	Q4	New provisions added and old provisions deleted from CMAP agreements based on annual evaluation

*Not an IDOT Requirement



2.72 Human Resources

Benefits Administration

Operational manager: HR director

Team: Ambriz, King

Description: Human Resources will lead efforts to develop a comprehensive benefits philosophy, knowledge of appropriate benefit offerings, the available market, benefit trends and the regulatory environment; working with brokers and vendors to develop strategies to identify, maintain and enhance a full spectrum of valued, competitive, cost effective benefits. Human Resources will be responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Deliverable	Completion Timeline	Comment
Benefit Statements *	January	Statement of full CMAP cost to all employees
Empower Informational Meeting *	Quarterly	Meetings conducted to inform staff about Deferred 457 and Roth IRA Plans
Meeting with benefits broker, Assurance*	Quarterly	HR meetings with Assurance to discuss plan experience and market and benefit trends
Annual Renewal Plan Process to design benefits plan for all employees*	October	plan design, premiums, employee / employer contributions / new benefits
Benefits Open Enrollment *	November	Communications, materials, meeting (wellness fair / event)

*Not an IDOT Requirement

Diversity and Inclusion

Operational manager: HR director

Team: Fassett Smith, Diversity and Inclusion Working Group (DIWG), Deputy Executive Directors, Chief of Staff

Description: Diversity and Inclusion work will focus on educating employees on the importance of diversity and inclusion, both internally and externally, and explore opportunities to improve across the agency by implementing various programs, training, and initiatives. CMAP's goal is to be an inclusive, welcoming organization, recognized for a creative, collaborative environment characterized by openness, understanding and valuing of all people and perspectives, free of all forms of harassment and discrimination, in which all employees are



treated with dignity, respect and courtesy. To achieve this goal, focus areas would include recruitment and hiring process, on-boarding, mentoring, cross-functional teams/work, continuous training, and team building activities. The results from the employee surveys, the digital comment box and feedback from the DIWG will be instrumental in defining the program and monitoring future performance of efforts.

Deliverable	Completion Timeline	Comments
Annual Training Curriculum*	November	Full year curriculum for budget development
Quarterly Activities and Initiatives*	Quarterly	Guest speakers, books and articles, team building exercises, social outing, charitable efforts, etc.
Annual Diversity and Inclusion Training*	January	On-line or On-Site
Stories of Interest in All Staff Weekly*	Weekly (or as content is available)	Articles, books, events, people, etc.
Recruitment and Hiring Training for new staff *	Quarterly	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Scorecard Survey*	November	Employee feedback to track CMAP's progress and offer suggestions

*Not an IDOT Requirement

Employee Relations and Policy Administration

Operational manager: HR director

Team: Ambriz, Senior managers

Description: Human Resources will work with employees and the management team to address employee performance and professional development. Assistance will be provided to employees and/or management in the implementation of plans to improving work performance and relationships, and professional development. Assistance will also be provided on documentation, communication, and other approaches to addressing performance matters. This process should be formalized with CMAP annual performance evaluation process, performance improvement plans, regular employee performance feedback, and performance documentation.

Employee relations also includes providing resources and assistance to employees who maybe dealing with legal, financial, marital, parental, and psychological matters that are beyond the expertise of CMAP's HR department. Employees will work with HR using the Employee



Assistance Program for solutions. Finally, under the area of employee relations, matters related to sexual harassment, violence in the workplace and /or discrimination allegations are reported, investigated and resolved by HR staff. These matters are initiated through the CMAP's complaint process for documentation and investigation for HR staff.

CMAP provides policies and procedures to assist employees in understanding federal, state, and CMAP adapted polices including standards of conduct; performance expectation; and certain internal administrative activities. Human Resources will develop or update policies routinely and distribute to employees at orientation and electronically and via CMAP's intranet. As required, orientation of certain policies and procedures will be facilitated through training sessions (online or presentation). Reference to these policies can be found in the Personnel Handbook that will be updated annually in July. It is also through this program where employee surveys will be developed, administered, and results compiled for Executive Management decision making and agency implementation consideration.

Deliverable	Completion Timeline	Comment
Performance Reviews: Written, reviewed, approved*	August	
Merit increases and promotions communicated and processed *	September	Notifications 1 st week of September Available 2 nd pay period of September
Performance Plans: Written, reviewed, approved*	August	
Development Plans: Written, reviewed, approved*	August	
Training: Performance Review and Planning Process*	May	
Monitor legal compliance and trends in policy management*	Ongoing	
Update policies and handbook*	July	Updated Polices and handbook published and available to staff July 1st

*Not an IDOT Requirement



Compensation

Operational manager: HR director

Team: Ambriz, King, HR generalist

Description: Human Resources will lead efforts to establish a comprehensive compensation philosophy that is evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability; performance management process and merit pay program. Under this program, annual compensation studies will be required to compare CMAP's total compensation to those of comparable markets.

Deliverable	Completion Timeline	Comments
Database of market information*	October	Benefits and Compensation of comparable organizations
Annual Merit Increase Budget Recommendation Leadership*	November	
Compensation Evaluation*	October	Study or results from other comparable studies to use as evaluation basis

*Not an IDOT Requirement

Talent Management and Training

Operational manager: HR director

Team: Ambriz, King, HR generalist, Fassett Smith, Deputy Executive Directors

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

Ongoing professional development and training is fundamental to the success of every employee and as such, appropriate opportunities will be provided to CMAP employees to ensure CMAP complies with federal and state regulations, as well as to improve knowledge, skills, leadership ability, and performance. To advance new employees' acclimation to CMAP and provide orientation support, this program will develop, by department, a checklist for managers to use as a core employee integration tool. Focus areas to include: benefits, CMAP policy and procedures, identifying an appropriate mentor, overview of CMAP and the responsibilities of each department, review of ON TO 2050, training on required tools to perform job, performance expectations and evaluation process, professional development plan,



and training on non-job related activities such as telephone system, audio/meeting technology, cyber-security and other training as developed.

Deliverable	Completion Timeline	Comments
HR On-Boarding Checklist for Training*	September	
Annual Training Curriculum*	November	Sexual Harassment, Violence in the Workplace, Discrimination, Diversity and Inclusion, Project Management, Management/Leadership Training, Conflict Resolution, Performance Management
Recruitment and Hiring Training for new staff *	Quarterly	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Job Source Database*	October	Tool track where CMAP is posting positions and the most effective job posting locations or implement new tool to replace or supplement Hyrell
Attend Job Fairs*	Quarterly	To Expand Recruitment efforts

*Not an IDOT Requirement



TABLE 7: BUDGET DETAIL, OVERHEAD

OVERHEAD			
OPERATING			
Funding Source	Overhead	General Fund	TOTAL
PERSONNEL			
Salaries	1,536,021		1,536,021
Retirement	155,937		155,937
FICA	87,080		87,080
Medicare	22,272		22,272
Health	153,283		153,283
Dental	11,729		11,729
Vision	2,963		2,963
Life	47,000		47,000
Education Reimbursement	10,500	-	10,500
Other Benefits	61,000		61,000
TOTAL	2,087,785	-	2,087,785
Employee FTE	17.00	-	17.00
Intern FTE	-	-	-
COMMODITIES			
General Supplies	-	20,000	20,000
Software - small value	2,000		2,000
Equipment - small value	2,000		2,000
Furniture - small value	2,000		2,000
Office Supplies	10,000		10,000
Copy Room Supplies	12,000		12,000



TOTAL	28,000	20,000	48,000
OPERATING EXPENSES			
Workers' Compensation Insurance	19,000		19,000
Unemployment Compensation	20,000		20,000
Staff Assoc. Membership	1,000		1,000
CMAP Assoc. Membership	1,550		1,550
Postage/Postal Services	14,390		14,390
Storage	15,000		15,000
Miscellaneous	1,000		1,000
Meeting Expenses	1,000		1,000
Recruitment Expenses	15,000		15,000
General Insurance	50,000		50,000
Legal Services	12,500		12,500
Printing Services	1,000		1,000
Bank Service Fees	20,000		20,000
Conference Registrations	2,500		2,500
Training	100,000		100,000
Travel Expenses	6,500		6,500
TOTAL	280,440	-	280,440
OCCUPANCY EXPENSES			
Office Maintenance	-	18,000	18,000
Rent	263,732	0	263,732
Telecommunications	9,520	-	9,520
Utilities	7,990	-	7,990
TOTAL	281,242	18,000	299,242



CONTRACTUAL SERVICES			
Audit Services	46,000		46,000
Office Equipment Leases	9,000		9,000
Software Maintenance / Licenses	2,500		2,500
Professional Services	87,660		87,660
Office Equipment Maintenance	35,000		35,000
TOTAL	180,160	-	180,160
TOTAL EXPENSES	2,857,627	38,000	2,895,627
REVENUE			
General Fund/Local Assessments	-	38,000	38,000
TOTAL REVENUE	-	38,000	38,000
Overhead Charged to UWP Programs	2,857,627	-	2,857,627



2.80 Information Technology and Facilities

Program oversight: Rogus

Description: This program provides for the design, acquisition, deployment, and management of technology and telecommunications resources at CMAP. This includes managing the resiliency and security of these resources. This program also facilitates the electronic exchange of raw data within CMAP and with other agencies and organizations, and the management of internal documentation systems. Information Technology (IT) will serve as CMAP technical lead in evaluating all new technology efforts to ensure compatibility with network and reviewing RFPs for new technology to provide for appropriate technical support, defined technical requirements, and deliverables. IT will also serve as the lead in educating and training staff on new technical solutions implemented by the Agency.

Operational areas

Internal Hardware and Software Management

Operational manager: Rogus

Team: Stromberg, Tiedemann, consultant services, intern

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

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
New WiFi Network OPO	Q1	Implementation of new WiFi network for Guests and staff at OPO
New Server and Storage for Transportation Policy team	Q4	Procurement and Implementation of new Transportation server and storage including migration of data from old environment to new system.



Web Infrastructure Management

Operational manager: Rogus

Team: Stromberg, Tiedemann, consultant services, CMAP project managers of web sites and services

Description: Web infrastructure management consists of procuring, deploying, and administering the hardware, software, and network infrastructure used by web applications and data services hosted at CMAP and in the cloud. Externally, web applications and data services, such as the datahub and the aerial imagery explorer have become critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined by this program supports web applications and data services, such as SharePoint (collaboration), CKAN (data sharing web application), MediaWiki (collaboration), GIS web mapping, Imagery Explorer (web application), and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls. Under this specific program, updates to the Wiki interface and core content will be implemented in coordination with the policy and programming, planning, and communications groups as necessary. Content development will require internal coordination. Providing support for staff using Cloud-based software-as-a-service (SaaS) platforms such as Office 365 is also covered by this program. In addition, this program includes management of web-specific network infrastructure, such as domain name registration and DNS record management. This program also includes managing Github code repositories for development projects.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Information Security

Operational manager: Rogus

Team: Tiedemann, consultant services, CMAP project managers of web sites and services

Description: This program consists of proactively planning, implementing, and verifying the various tools used to protect CMAP infrastructure and data as well as reactively responding to existing threats. This program fulfills these network roles: enhance network assessment processes with vulnerability testing, automate assessment of local environments, develop additional plans, policies and standards, train staff, recommend improvements for increased network and data protection, and implement new tools or services to aid in identifying and reacting to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.



This program fulfills these web sites and services roles: enhance website assessment processes with vulnerability testing, develop additional plans, policies, and standards, and continue training staff. In addition, this program fulfills the data management role to develop policies and process improvements to ensure that sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. These roles are fulfilled through the management of security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. Under this program, an annual security analysis will be conducted to test security of network, validate security controls and access procedures, provide enhancement recommendations, and provide CMAP with required documentation of a secure network. CMAP staff will also be regularly trained on proper security protocols for email, phone, and internet usage.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Network Security Analysis	Q4	Redacted final report

Office Systems Management

Operational manager: Rogus

Team: Stromberg, Kelley, Rivera, Tiedemann, consultant services, intern, plus other relevant staff

Description: Staff productivity depends on robust systems for managing office operations. This program includes technical support of office support systems including telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc. In addition to technical support, new technology projects and services relating to the above categories will be evaluated and implemented when necessary including the research and development PC-based phone implementation.



Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
AV Systems OPO	Q1	Implementation and training of new AV equipment at OPO
ISP Service Move	Q1	Move current ISP from Willis to OPO with an additional circuit to the colocation site
PC- Based phone implementation	Q4	Implementation of phone console for staff to use when working remotely.

User Support

Operational manager: Rogus

Team: Stromberg, Kelley, Rivera, intern, consultant services

Description: This program serves as a training and instructional resource for internal users by developing user guides for staff on various software, processes and procedures. It also serves as technical intermediary in resolving IT related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, timecard management, reporting, and server administration.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
OneSolution instructional documentation for version 19+	Q4	Training material that covers basic navigation and functionality of OneSolution version 19.x



Facilities

Operational manager: Rogus

Team: Rivera, Kelly, Stromberg, plus other relevant staff

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

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
New Mailroom OPO	Q1	Implementation and setup of mailroom and equipment at OPO
OPO Vendor Facility Services	Q1	Implementation and setup of vendor services and equipment at OPO (Coffee,etc)
Inventory Update	Q4	Update and tagging of new office furniture and equipment

Freedom of Information Act (FOIA) Response Coordination

Operational manager: Rogus

Team: Matthews, other relevant staff

Description: This program is responsible for fulfilling or directing public requests for static data and information to appropriate sources of information such as CMAP staff, Census Bureau, or other agencies. This includes timely responses to Freedom of Information Act (FOIA) requests; and compiling FOIA-eligible staff communication when requested.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Projects

Laptop Implementation for Staff – Phase 1

Program manager: Rogus

Project manager: Rogus

Team: Stromberg, Tiedemann, consultant services

Total hours: 640 / 0.33 FTE

Description: This project will involve the procurement and distribution of laptops to all staff in a 2-year approach that will replace their current PC. The first year (Phase 1) will include procuring and distributing 50 laptops to staff while taking back their old PCs and redistributing the newest models to staff who will not be receiving a laptop during the first phase. Year two will involve the rollout of laptops to the rest of staff who did not receive a laptop during the first phase.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
50 Laptops	Q4	Procurement and Distribution 50 new laptops to staff to replace their current PCs

Server Infrastructure Virtualization Data Migration – Phase 2

Program manager: Rogus

Project manager: Rogus

Team: Tiedemann, Stromberg, consultant services

Total hours: 140 / 0.07 FTE

Description: This project will involve the migration of virtualized systems and data to CMAP's upgraded server, storage, and networking infrastructure that supports the agency's virtual server environment. It will include the migration of virtual servers and associated storage to the new Dell VxRail system, which will consist of seven hyper-converged infrastructure (HCI) appliances running Dell/EMC's industry-standard VMware software. The VxRail system will host the agency's virtualized servers and the storage associated with them. As a hyper-converged, turnkey solution, this system will reduce infrastructure management overhead, enhance redundancy, and unify all software and hardware support under Dell/EMC. The



VxRail system will replace aging equipment and be an upgrade of our environment hosting virtual servers and storage.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Infrastructure Configuration	Q1	Report progress in quarterly report due to cyber security concerns
Server and Data Migration	Q2	Report progress in quarterly report due to cyber security concerns
Redundant Infrastructure Removal	Q3	Report progress in quarterly report due to cyber security concerns

Office Relocation and Construction Project

Program manager: Manning-Hardimon

Project manager: Rogus

Team: Stromberg, Tiedemann, Rivera, plus other relevant staff, Cresa (Realtor/PM), Wright-Heerema (Architect), other contracted services

Total hours: 1,350 / 0.69 FTE

Description: CMAP, CRESA (External Project Manager) and Wright-Heerema (Architect) will work with team to move staff into new office space. The team will then work with contractors and IDOT to dispose of old furniture and equipment at the Willis Tower to prepare the space for return to the landlord. Team will also work with General Contractor to ensure all punch-list items are completed and project closed out.



Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation – This will be the only IDOT deliverable under this project.
Office Move	Q1	Coordination of staff move to new OPO facility
Disassembly of old furniture at the Willis Tower	Q1	Disassembly of old furniture at the Willis Tower
Disposal of Old furniture	Q1	Coordination of pickup of old furniture
Return of Space to Landlord	Q1	Coordination of office cleaning and return to landlord
Complete Punch –List		Ensure all work identified on the punch list are complete and in accordance with design specifications



TABLE 8: BUDGET DETAIL, INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY				
OPERATING				
Funding Source	UWP	Five-Year	General Fund	TOTAL
		Carryover Grant		
PERSONNEL				
Salaries	483,069			483,069
Retirement	105,902			105,902
FICA	30,942			30,942
Medicare	7,426			7,426
Health	61,000			61,000
Dental	3,616			3,616
Vision	1,020			1,020
Interns	29,100			29,100
TOTAL	722,075		-	722,075
Employee FTE	6.00	-	-	6.00
Intern FTE	1.00	-	-	1.00
Indirect Charge	250,926	-	-	250,926
COMMODITIES				
General Supplies	-			-
Publications	-			-
Software - Small Value	1,000			1,000
Equipment - Small Value	100,750			100,750
Furniture - Small Value	-			-
Data Acquisition	-			-



Office Supplies	-			-
Copy Room Supplies	-			-
TOTAL	101,750		-	101,750
OPERATING EXPENSES				
Staff Assoc. Membership	-			-
Postage/Postal Services	500			500
Miscellaneous	-			-
Meeting Expenses	-			-
Legal Services	-			-
Printing Services	-			-
Conference Registrations	6,950			6,950
Training	21,000			21,000
Travel Expenses	5,322			5,322
TOTAL	33,772		-	33,772
OCCUPANCY EXPENSES				
Rent	93,082	-	-	93,082
Telecommunications	3,360	-	-	3,360
Utilities	2,820	-	-	2,820
TOTAL	99,262		-	99,262
CONTRACTUAL SERVICES				
Software Maintenance/Licenses	519,714			519,714
Professional Services	562,166			562,166
Consulting Services	70,000	200,000		270,000
Office Equipment Maintenance	53,426			53,426
Co-Location Hosting Services	96,000			96,000
TOTAL	1,301,306	200,000	-	1,501,306



CAPITAL OUTLAY				
Equipment - Capital	55,000		-	55,000
Software - Capital	-			-
TOTAL	55,000	-	-	55,000
TOTAL EXPENSES				
	2,564,091	200,000	-	2,764,091
REVENUE				
UWP Operating - FY2021	2,051,273	-	-	2,051,273
Match - FY2021	488,656	-	-	488,656
Five-Year Carryover Grant	-	200,000	-	200,000
General Fund/Local Assessments	24,163	-	-	24,163
TOTAL REVENUE	2,564,091	200,000	-	2,764,091



APPENDIX A: Local Dues Structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local dues structure to reduce the agency’s overreliance on the state to match its federal funding. In FY 2020 invoiced fees totaled \$887,486 as shown in Table 1. Since the adoption of local dues, CMAP has consistently collected 99% of local dues for each fiscal year totaling approximately \$875,000 for per year.

TABLE 9: OVERALL DUES STRUCTURE, FY 2020 AND FY 2021

	FY 2020	FY 2021
Cook	\$134,823	\$134,823
DuPage	\$36,359	\$36,359
Kane	\$27,143	\$27,143
Kendall	\$17,822	\$17,822
Lake	\$31,102	\$31,102
McHenry	\$22,030	\$22,030
Will	\$30,721	\$30,721
County subtotal	\$300,000	\$300,000
City of Chicago	\$101,928	\$101,928
Suburban municipalities	\$185,558	\$185,558
Municipal subtotal	\$287,486	\$287,486
Transit agencies (through RTA)	\$240,000	\$240,000
Tollway	\$60,000	\$60,000
Transportation agency subtotal	\$300,000	\$300,000
Total	\$887,486	\$887,486



TABLE 10: MUNICIPAL DUES STRUCTURE, FY 2020 AND FY 2021

Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Addison	37,297		\$1,396	\$1,396
Algonquin	30,410		\$1,139	\$1,139
Alsip	19,427		\$727	\$727
Antioch	14,411		\$540	\$540
Arlington Heights	76,024		\$2,846	\$2,846
Aurora	200,456		\$7,505	\$7,505
Bannockburn	1,575		\$59	\$59
Barrington	10,373		\$388	\$388
Barrington Hills	4,259		\$159	\$159
Bartlett	41,632		\$1,559	\$1,559
Batavia	26,424		\$989	\$989
Beach Park	13,988		\$524	\$524
Bedford Park	576	waived (size)	\$0	\$0
Beecher	4,461		\$167	\$167
Bellwood	19,152	reduced (economic)	\$359	\$359
Bensenville	18,487		\$692	\$692
Berkeley	5,230		\$196	\$196
Berwyn	56,693		\$2,123	\$2,123
Big Rock	1,160		\$43	\$43
Bloomington	22,299		\$835	\$835
Blue Island	23,785	waived (economic)	\$0	\$0
Bolingbrook	74,180		\$2,777	\$2,777
Braceville	775	waived (size)	\$0	\$0
Braidwood	6,185		\$232	\$232
Bridgeview	16,491		\$617	\$617
Broadview	7,959		\$298	\$298
Brookfield	19,023		\$712	\$712
Buffalo Grove	41,701		\$1,561	\$1,561
Bull Valley	1,107		\$41	\$41
Burbank	29,218		\$1,094	\$1,094
Burlington	636	waived (size)	\$0	\$0
Burnham	4,229	reduced (economic)	\$79	\$79
Burr Ridge	10,761		\$403	\$403
Calumet City	37,213	reduced (economic)	\$697	\$697
Calumet Park	7,903	reduced (economic)	\$148	\$148



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438
Cary	17,991		\$674	\$674
Channahon	12,616		\$472	\$472
Chicago	2,722,389		\$101,928	\$101,928
Chicago Heights	30,436	reduced (economic)	\$570	\$570
Chicago Ridge	14,434		\$540	\$540
Cicero	84,354	reduced (economic)	\$1,579	\$1,579
Clarendon Hills	8,658		\$324	\$324
Coal City	5,521		\$207	\$207
Country Club Hills	16,865		\$631	\$631
Countryside	6,023		\$226	\$226
Crest Hill	20,771		\$778	\$778
Crestwood	11,029		\$413	\$413
Crete	8,227		\$308	\$308
Crystal Lake	40,493		\$1,516	\$1,516
Darien	22,315		\$835	\$835
Deer Park	3,245		\$121	\$121
Deerfield	18,385		\$688	\$68
Des Plaines	58,947		\$2,207	\$2,207
Diamond	2,501		\$94	\$94
Dixmoor	3,622	waived (economic)	\$0	\$0
Dolton	23,307	reduced (economic)	\$436	\$436
Downers Grove	49,715		\$1,861	\$1,861
East Dundee	3,198		\$120	\$120
East Hazel Crest	1,552	waived (economic)	\$0	\$0
Elburn	5,682		\$213	\$213
Elgin	111,117		\$4,160	\$4,160
Elk Grove Village	33,379		\$1,250	\$1,250
Elmhurst	45,751		\$1,713	\$1,713
Elmwood Park	24,954		\$934	\$934
Elwood	2,267		\$85	\$85
Evanston	75,658		\$2,833	\$2,833
Evergreen Park	19,935		\$746	\$746
Flossmoor	9,522		\$357	\$357



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Ford Heights	2,785	waived (economic)	\$0	\$0
Forest Park	14,196		\$532	\$532
Forest View	697	waived (size)	\$0	\$0
Fox Lake	10,578		\$396	\$396
Fox River Grove	4,704		\$176	\$176
Frankfort	18,446		\$691	\$691
Franklin Park	18,404		\$689	\$689
Geneva	21,742		\$814	\$814
Gilberts	7,556		\$283	\$283
Glen Ellyn	27,763		\$1,039	\$1,039
Glencoe	8,923		\$334	\$334
Glendale Heights	34,530		\$1,293	\$1,293
Glenview	46,767		\$1,751	\$1,751
Glenwood	9,036		\$338	\$338
Godley	670	waived (size)	\$0	\$0
Golf	506	waived (size)	\$0	\$0
Grayslake	21,018		\$787	\$787
Green Oaks	3,854		\$144	\$144
Greenwood	252	waived (size)	\$0	\$0
Gurnee	31,207		\$1,168	\$1,168
Hainesville	3,682		\$138	\$138
Hampshire	5,976		\$224	\$224
Hanover Park	38,476		\$1,441	\$1,441
Harvard	9,230	reduced (economic)	\$173	\$173
Harvey	25,347	waived (economic)	\$0	\$0
Harwood Heights	8,675		\$325	\$325
Hawthorn Woods	7,875		\$295	\$295
Hazel Crest	14,182	reduced (economic)	\$265	\$265
Hebron	1,205		\$45	\$45
Hickory Hills	14,177		\$531	\$531
Highland Park	29,871		\$1,118	\$1,118
Highwood	5,387		\$202	\$202
Hillside	8,195		\$307	\$307
Hinsdale	17,446		\$653	\$653
Hodgkins	1,881		\$70	\$70
Hoffman Estates	52,347		\$1,960	\$1,960
Holiday Hills	593	waived (size)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Homer Glen	24,364		\$912	\$912
Hometown	4,365	reduced (economic)	\$82	\$82
Homewood	19,464		\$729	\$729
Huntley	25,603		\$959	\$959
Indian Creek	546	waived (size)	\$0	\$0
Indian Head Park	3,839		\$144	\$144
Inverness	7,592		\$284	\$284
Island Lake	8,031		\$301	\$301
Itasca	8,800		\$329	\$329
Johnsburg	6,297		\$236	\$236
Joliet	147,928		\$5,539	\$5,539
Justice	13,022	reduced (economic)	\$244	\$244
Kaneville	491	waived (size)	\$0	\$0
Kenilworth	2,562		\$96	\$96
Kildeer	3,958		\$148	\$148
La Grange	15,759		\$590	\$590
La Grange Park	13,665		\$512	\$512
Lake Barrington	4,985		\$187	\$187
Lake Bluff	5,698		\$213	\$213
Lake Forest	19,379		\$726	\$726
Lake in the Hills	28,893		\$1,082	\$1,082
Lake Villa	8,825		\$330	\$330
Lake Zurich	20,054		\$751	\$751
Lakemoor	6,005		\$225	\$225
Lakewood	3,811		\$143	\$143
Lansing	28,522		\$1,068	\$1,068
Lemont	16,661		\$624	\$624
Libertyville	20,512		\$768	\$768
Lily Lake	1,024		\$38	\$38
Lincolnshire	7,292		\$273	\$273
Lincolnwood	12,687		\$475	\$475
Lindenhurst	14,468		\$542	\$542
Lisbon	295	waived (size)	\$0	\$0
Lisle	22,827		\$855	\$855
Lockport	25,119		\$940	\$940
Lombard	43,893		\$1,643	\$1,643
Long Grove	8,181		\$306	\$306
Lynwood	9,313	reduced (economic)	\$174	\$174



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Lyons	10,773		\$403	\$403
Manhattan	7,302		\$273	\$273
Maple Park	1,313		\$49	\$49
Marengo	7,508		\$281	\$281
Markham	12,688	reduced (economic)	\$238	\$238
Matteson	19,156		\$717	\$717
Maywood	24,133	waived (economic)	\$0	\$0
McCook	231	waived (size)	\$0	\$0
McCullom Lake	1,026	waived (economic)	\$0	\$0
McHenry	26,630		\$997	\$997
Melrose Park	25,511		\$955	\$955
Merrionette Park	1,897		\$71	\$71
Mettawa	571	waived (size)	\$0	\$0
Midlothian	14,911		\$558	\$558
Millbrook	347	waived (size)	\$0	\$0
Millington	665	waived (size)	\$0	\$0
Minooka	11,194		\$419	\$419
Mokena	19,447		\$728	\$728
Monee	5,105		\$191	\$191
Montgomery	19,301		\$723	\$723
Morton Grove	23,497		\$880	\$880
Mount Prospect	54,951		\$2,057	\$2,057
Mundelein	31,562		\$1,182	\$1,182
Naperville	146,128		\$5,471	\$5,471
New Lenox	25,426		\$952	\$952
Newark	1,017		\$38	\$38
Niles	30,000		\$1,123	\$1,123
Norridge	14,674		\$549	\$549
North Aurora	17,342		\$649	\$649
North Barrington	3,029		\$113	\$113
North Chicago	30,395	waived (economic)	\$0	\$0
North Riverside	6,698		\$251	\$251
Northbrook	33,655		\$1,260	\$1,260
Northfield	5,483		\$205	\$205
Northlake	12,372		\$463	\$463
Oak Brook	8,065		\$302	\$302
Oak Forest	28,174		\$1,055	\$1,055



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Oak Lawn	57,034		\$2,135	\$2,135
Oak Park	52,008		\$1,947	\$1,947
Oakbrook Terrace	2,171		\$81	\$81
Oakwood Hills	2,070		\$78	\$78
Old Mill Creek	224	waived (size)	\$0	\$0
Olympia Fields	5,045		\$189	\$189
Orland Hills	7,277		\$272	\$272
Orland Park	58,666		\$2,196	\$2,196
Oswego	33,099		\$1,239	\$1,239
Palatine	69,387		\$2,598	\$2,598
Palos Heights	12,597		\$472	\$472
Palos Hills	17,627		\$660	\$660
Palos Park	4,906		\$184	\$184
Park City	7,440	waived (economic)	\$0	\$0
Park Forest	22,034	reduced (economic)	\$412	\$412
Park Ridge	37,856		\$1,417	\$1,417
Peotone	4,136		\$155	\$155
Phoenix	1,969	waived (economic)	\$0	\$0
Pingree Grove	5,878		\$220	\$220
Plainfield	42,138		\$1,578	\$1,578
Plano	11,175		\$418	\$418
Plattville	251	waived (size)	\$0	\$0
Port Barrington	1,508		\$56	\$56
Posen	6,021	reduced (economic)	\$113	\$113
Prairie Grove	1,876		\$70	\$70
Prospect Heights	16,418		\$615	\$615
Richmond	1,895		\$71	\$71
Richton Park	13,751	reduced (economic)	\$257	\$257
Ringwood	825		\$31	\$31
River Forest	11,208		\$420	\$420
River Grove	10,271		\$385	\$385
Riverdale	13,604	waived (economic)	\$0	\$0
Riverside	8,881		\$333	\$333
Riverwoods	3,659		\$137	\$137
Robbins	5,480	waived (economic)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Rockdale	1,957		\$73	\$73
Rolling Meadows	24,279		\$909	\$909
Romeoville	39,679		\$1,486	\$1,486
Roselle	23,030		\$862	\$862
Rosemont	4,226		\$158	\$158
Round Lake	18,536		\$694	\$694
Round Lake Beach	28,012		\$1,049	\$1,049
Round Lake Heights	2,734		\$102	\$102
Round Lake Park	7,371	reduced (economic)	\$138	\$138
Sandwich	7,410		\$277	\$277
Sauk Village	10,545	waived (economic)	\$0	\$0
Schaumburg	74,896		\$2,804	\$2,804
Schiller Park	11,857		\$444	\$444
Shorewood	16,569		\$620	\$620
Skokie	65,112		\$2,438	\$2,438
Sleepy Hollow	3,340		\$125	\$125
South Barrington	4,822		\$181	\$181
South Chicago Heights	4,157		\$156	\$156
South Elgin	22,226		\$832	832
South Holland	22,144		\$829	\$829
Spring Grove	5,725		\$214	\$214
St. Charles	33,387		\$1,250	\$1250
Steger	9,557	reduced (economic)	\$179	\$179
Stickney	6,818		\$255	\$255
Stone Park	4,957	reduced (economic)	\$93	\$93
Streamwood	40,345		\$1,511	\$1,511
Sugar Grove	9,192		\$344	\$344
Summit	11,447		\$429	\$429
Symerton	89	waived (size)	\$0	\$0
Third Lake	1,194		\$45	\$45
Thornton	2,401		\$90	\$90
Tinley Park	57,280		\$2,145	\$2,145
Tower Lakes	1,264		\$47	\$47
Trout Valley	530	waived (size)	\$0	\$0
Union	562	waived (size)	\$0	\$0
University Park	7,095		\$266	\$266
Vernon Hills	25,911		\$970	\$970
Villa Park	22,038		\$825	\$825
Virgil	336	waived (size)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Volo	3,870		\$145	\$145
Wadsworth	3,759		\$141	\$141
Warrenville	13,336		\$499	\$499
Wauconda	13,896		\$520	\$520
Waukegan	88,915		\$3,329	\$3,329
Wayne	2,442		\$91	\$91
West Chicago	27,507		\$1,030	\$1,030
West Dundee	7,391		\$277	\$277
Westchester	16,807		\$629	\$629
Western Springs	13,284		\$497	\$497
Westmont	24,963		\$935	\$935
Wheaton	53,644		\$2,008	\$2,008
Wheeling	38,010		\$1,423	\$1,423
Willow Springs	5,709		\$214	\$214
Willowbrook	8,631		\$323	\$323
Wilmette	27,446		\$1,028	\$1,028
Wilmington	5,712		\$214	\$214
Winfield	9,569		\$358	\$358
Winnetka	12,490		\$468	\$468
Winthrop Harbor	6,730		\$252	\$252
Wonder Lake	3,944		\$148	\$148
Wood Dale	13,945		\$522	\$522
Woodridge	33,378		\$1,250	\$1,250
Woodstock	25,178		\$943	\$943
Worth	10,838		\$406	\$406
Yorkville	18,096		\$678	\$678
Zion	24,264		\$908	\$908



APPENDIX B: Category and Line Item Definition

Personnel Object Codes

Regular Salaries. Includes expenditures to all permanent CMAP employees paid on a bi-weekly basis for the entire budget year. Includes both full time and part time employees.

Medicare – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs paid.

FICA – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Federal Insurance Contributions Act (FICA) taxes related to payroll costs paid.

Retirement – ER Contribution. Includes all payments made to the Illinois Municipal Retirement System Fund (IMRF) and the State Employee Retirement System Fund (SERS) for the employer share of pension costs. These payments are a percentage of salary costs for all regular employees covered under the pension plan.

Life Insurance – ER Contribution. Includes the employer share of life insurance benefits paid for all regular employees.

Medical/Dental/Vision – ER Contribution. Includes the employer share of medical, dental and vision insurance benefits paid for all regular employees.

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

Commodities Object Codes

Commodities are supplies, materials, and articles which are consumed during their use or are materially altered when used. These items have a unit cost under \$3,000, a limited life, and are not subject to depreciation. Commodities are materials and supplies purchased by CMAP for use by CMAP employees.

General Supplies. Includes supplies used in the break room and at various coffee stations throughout the CMAP office. This includes coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies.

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

Software – Small Value. Purchase of computer software that has a unit cost of under \$3,000 in value.



Equipment – Small Value. Includes office machines, furnishings and equipment with a unit cost under \$3,000; such as, adding machines, printers, calculators, computers, etc.

Data Acquisition. This object code is used for the acquisition of data sets used by CMAP staff in the completion of the work.

Office Supplies. Includes supplies and materials necessary for the general operation of the CMAP office; such as, pens, pencils, folders, files, adding machine paper and ribbons. These would be items ordered by the administrative assistance team from the office supply catalogs.

Copy Room Supplies. Includes the purchase of paper, toner, ink used in the operations of the copy room and the related copy machines.

Professional Services Object Codes

Contractual services are expenditures for services performed by non-employees which are required by a division or the board in the execution of its assigned function. Contractual services are further broken down into three sections: Professional Services; General Operating; and Rent/Utilities. These are described below in detail.

Professional services are expenditures for services performed by non-employees which are required by CMAP to carry out its function. Included under this category of object codes will be consulting contracts, professional services, audit services, etc.

The Office Equipment Maintenance object code refers to those contractual services which tend to preserve or restore the original value of real or personal property but which do not increase the original value. This includes any parts or materials used by the vendor in the course of the repair or maintenance activity.

Audit Services. Includes charges for the performance of the annual CMAP audit.

Office Equipment Leases. Includes the rental of office and data processing equipment used in the CMAP offices.

Software Maintenance/Licenses. Includes payments for software maintenance and the purchase of licenses for software used by CMAP.

Fiscal Management Maintenance/Licenses. Includes payments for the maintenance and licenses related to the use of the fiscal management software used by CMAP.

Professional Services. This object code is for contracts with various vendors who provide professional services to CMAP and are located in the CMAP offices.

Consulting Services. This object code is for contracts entered into with vendors to provide consulting services to CMAP staff.

Office Equipment Maintenance. Includes service charges associated with the repair and maintenance of office equipment and machinery used by CMAP.



Web-based Software Licenses. This object code is for the purchase and renewal of licenses of web-based software used by CMAP staff.

General Operating Object Codes

General operating expenses include payments for services provided to CMAP in the normal operations of a business. These include postage, meeting expenses, memberships, conferences, etc. Employee travel reimbursements are also under this category of expenditure including both in-region and out-of-region travel and related training expenses. These object codes are not to be used for the purchase of tangible items. Direct purchases of tangible items are charged to the proper commodity or capital object code.

Workers' Compensation Insurance. This object code is for premiums and/or related workers' compensation expenses.

Unemployment Compensation. This object code is for premiums and/or claims for the payment of unemployment related costs as billed by the State of Illinois.

Staff Association Memberships. Includes payments for dues and memberships to professional organizations by individual CMAP staff members. This is limited to a maximum of \$250 per year at the discretion of the employee's deputy executive director.

CMAP Association Memberships. Includes the payment of dues and memberships to professional organizations for the agency; these are not individual memberships.

Postage/Postal Services. Includes stamps, stamped envelopes, stamped postal cards, postage meter settings, postal permit deposits, and charges for couriers such as FedEx, UPS, etc.

Storage. Includes payment of monthly fees for the use of off-site facilities for the storage of CMAP materials and documents and remote IT servers.

Moving Expenses. Includes the payment of fees incurred for the moving of CMAP materials and equipment from one location to another.

Legal/Bid Notices. Include costs related to the posting of required legal and/or bid notices.

Miscellaneous. This object code will be used for various operating costs incurred that do not meet the definition of any other operating cost object code.

Meeting Expenses. This object code will be used for expenses incurred to conduct various meeting held by CMAP.

Recruitment Expenses. Includes the costs related to the recruitment of CMAP staff, such as posting of employment ads, job fair costs, etc.

General Insurance. This object code is for premiums and/or related liability insurance expenses paid by CMAP.



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

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

Bank Service Fees. This object code is used to record service fees paid related to CMAP's checking accounts and merchant service fees charged by credit card companies for the collection of payments made to CMAP.

Conference Registrations. This object code is for the payment of registration fees for attendance at conferences by CMAP staff and board members.

Training and Education Reimbursement. Includes payments made to employees for tuition reimbursement or non-credit classes taken at the discretion of their deputy executive director. Related covered expenses such as books and/or fees would also be paid from this object code.

Travel Expenses. Includes all expenses related to both in and out of region travel by CMAP staff and board members; such as, hotel, mileage, car rental, per diem, gas, tolls, parking, etc. Amounts requested for reimbursement must be in compliance with the CMAP travel policy.

Rent/Office Maintenance Object Codes

Rent/office maintenance expenses include payment of utility costs, real estate taxes, lease, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building operations, covering all costs paid by CMAP to occupy the physical office space.

Office Maintenance. Includes all office maintenance costs billed to CMAP by the landlord. This would include replacement of light bulbs, repair work completed, employee access cards, office construction/remodeling performed by the landlord, etc.

Rent. Includes the monthly rental fee for the office space occupied in the Willis Tower.

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

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

Capital Object Codes

Capital expenses include payments for the acquisition, replacement or substantial increase in value of assets that are not expendable in first use, with a life expectancy exceeding one year, subject to depreciation and with a unit cost greater than \$3,000. Capital object codes should be charged with any freight or delivery costs incidental to delivering these items to CMAP.



