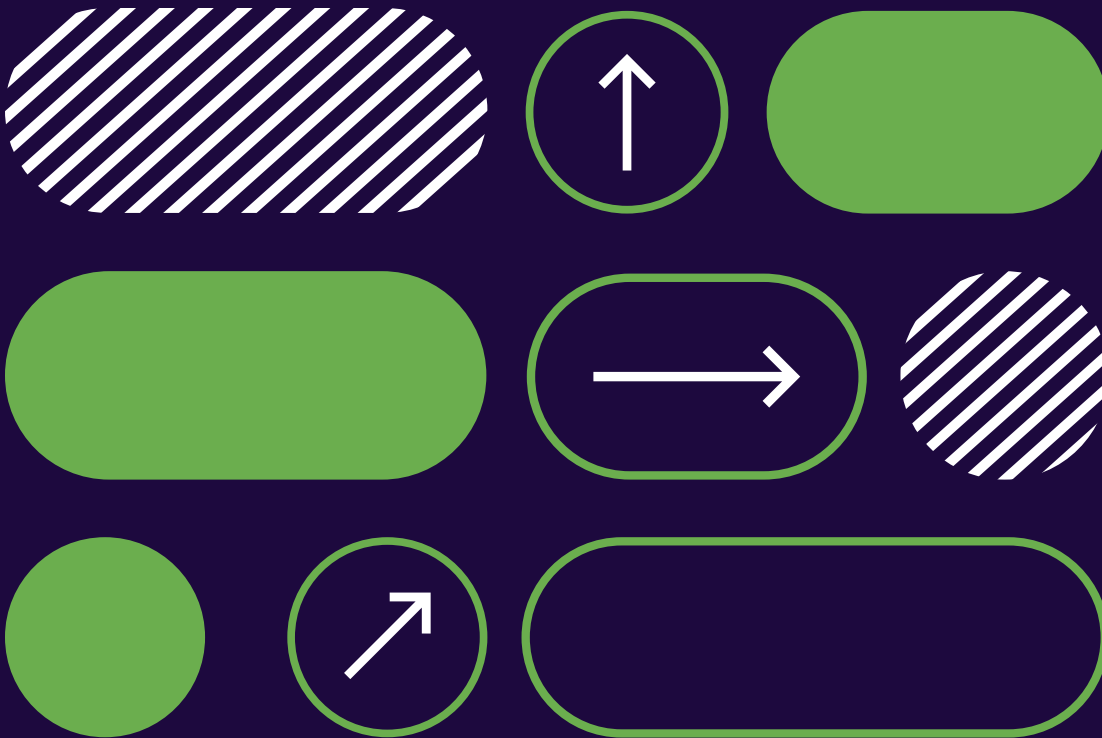


Fiscal year 2022

Northeastern Illinois Unified Work Program for Transportation



UWP for Transportation Unified Work Program

Northeastern Illinois
Fiscal Year 2022



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 funded 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 FY 2022 Comprehensive Workplan and 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

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

Dan Cronin
County Board Chair
DuPage County

Corrine Pierog
County Board Chair
Kane County

Scott Gryder
County Board Chair
Kendall County

Sandy Hart
County Board Chair
Lake County

Michael Buehler
County Board Chair
McHenry County

Jennifer Bertino-Tarrant
County Executive
Will County

Federal Agencies (Advisory)

Arlene Kocher
Division Administrator
Federal Highway Administration

Kelley Brookins
Regional Administrator
Federal Transit Administration

Regional Agencies

Leanne Redden
Executive Director
Regional Transportation Authority

Frank Beal
Board Member
Chicago Metropolitan Agency for Planning

Matthew Brolley
Board Member
Chicago Metropolitan Agency for Planning

Operating Agencies

Dorval Carter
President
Chicago Transit Authority

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

Vacant
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, 2021 to June 30, 2022). In previous years, competitive funds (3-C Competitive Grant) were usually awarded over a five-year period. This year due to an accelerated UWP schedule requested by IDOT, the pandemic's impact on local budgets, and the request that funds be expended more efficiently and move away from a 5-year agreement, the UWP Committee this year voted to pause the competitive program and only conduct a Core program this year. The Competitive program will be evaluated over the remainder of the current fiscal year to develop a program that incorporates stronger performance measures and more efficient expenditure of resources. A revamped program will be introduced with the FY 2023 budget process.

In March 2021, staff will present to the MPO Policy Committee and CMAP Board a UWP budget that reflects the use of federal transportation funds and state and local match as revenue sources to cover FY 2022 UWP budgeted expenditures. This budget has been approved by the UWP, Coordinating and Transportation Committees and is recommended for approval by the MPO Policy Committee and CMAP Board. The approved FY 2022 Unified Work Program budget totaled \$23,485,961. Due to the 1-year extension of the Fixing America's Surface Transportation Act (FAST Act), federal funding was unchanged from FY2021. The funding requested for FY 2022 is unchanged from the approved FY 2021 UWP budget. This includes \$18,788,769 in FHWA and FTA regional planning funds and \$4,697,192 in state and local match funds. It is anticipated that the State of Illinois will pass a budget for fiscal year 2022. Therefore, CMAP has included in its FY 2022 UWP budget its expected State match of \$3,500,000, with an additional \$258,612 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 2022 UWP is a one-year program covering the State of Illinois fiscal year from July 1, 2021 through June 30, 2022. The UWP Committee developed the FY 2022 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, would normally program the remaining funds based upon a set of FY 2022 regional planning priorities and competitive scoring process. As mentioned above, this year the competitive process was paused and is under review by the Committee through the remainder of the current fiscal year.

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 2022 UWP funds will be programmed to CMAP, CTA, the City of Chicago, Regional Council of Mayors, Metra, Pace, and McHenry County core transportation planning activities. The program continues to be focused on the implementation of three major pieces of legislation: the Clean Air Act Amendments of 1990; the Americans with Disabilities Act; and the Fixing America's Surface Transportation Act (FAST Act).



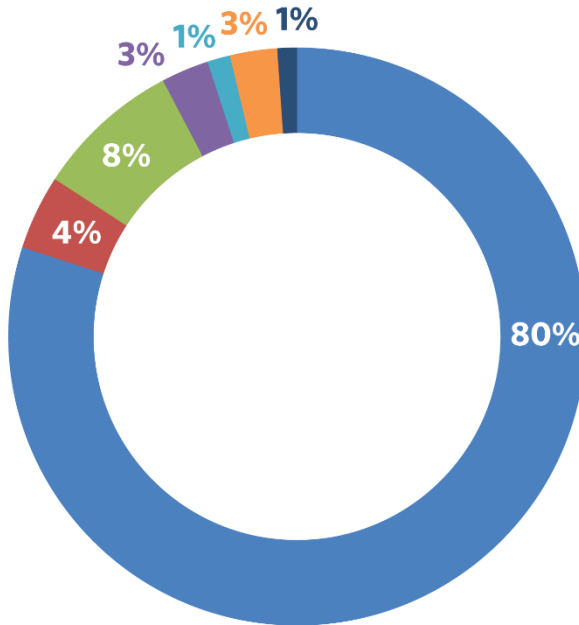
Funding by Agency

Figure 1 shows the share of FY 2022 UWP funds programmed to each agency.

FIGURE 1

Share of FY 2022 UWP Funds by Agency

- CMAP
- City of Chicago (CDOT)
- Council of Mayors
- CTA
- McHenry County
- Metra
- Pace



Source: Chicago Metropolitan Agency for Planning

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 3% 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.

The City of Chicago is receiving 4% of the funds for transportation planning and programming activities. 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. McHenry County is funded with 1% of funds for their 2050 Transportation Plan.



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

Agency	Project Title	Federal	Local Match	Total
CMAP	MPO Activities	15,034,450	3,758,612	18,793,062
CMAP Total		15,034,450	3,758,612	18,793,062
City of Chicago	Transportation and Programming	772,300	193,075	965,375
City of Chicago Total		772,300	193,075	965,375
Council of Mayors	Subregional Transportation Planning, Programming and Management	1,526,019	381,505	1,907,524
Council of Mayors Total		1,526,019	381,505	1,907,524
CTA	Program Development	500,000	125,000	625,000
CTA Total		500,000	125,000	625,000
McHenry County	2050 Transportation Plan	240,000	60,000	300,000
County Total		240,000	60,000	300,000
Metra	Capital Program Management and Asset Management	496,000	124,000	620,000
Metra Total		496,000	124,000	620,000
Pace	Smart Mobility Regional Support	160,000	40,000	200,000
Pace	TIP Development and Modeling	60,000	15,000	75,000
Pace Total		220,000	55,000	275,000
FY 2022 UWP Total		18,788,769	4,697,192	23,485,961



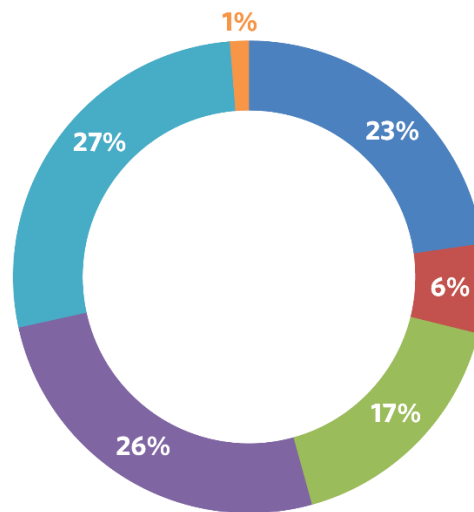
Funding by Program Category

The FY 2022 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 2022 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.

FIGURE 2

Share of FY 2022
Funds by Category

Regional Transportation Planning Transportation Improvement Program Public Involvement and Innovation
Transportation Planning Data/Model Development Policy Implementation Subregional and Project Specific Studies



Source: Chicago Metropolitan
Agency for Planning

1. Regional Transportation Planning

The work performed in this category comprises the planning, research, analysis, and regional coordination required to implement the region's long-range transportation plan. This process is led by CMAP, but other recipient agencies also contribute staff resources and are funded under this category. Activities in this category primarily include the implementation of ON TO 2050 and local technical assistance provided to transit partners, counties, and municipal partners. The budget for this program category totals \$5,339,805 or 23% 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 congestion management process also falls under this category, as do other projects including technical studies and management efforts for improving the region's air quality, and providing for regional participation and contribution to statewide air quality planning activities and projects. The budget for this program category totals \$1,438,701 or 6% of the total UWP.



3. Public Involvement and Information

The work performed in this program category develops and implements mechanisms for engaging and 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. Public engagement is a critical component of the region's transportation planning efforts. Activities in this category include regional events, public opinion polls and surveys, social media engagement, website design and enhancements, community-project based engagement tools and equitable engagement programs. The budget for this program category totals \$3,964,275 or 17% 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, land-use and demographics. These efforts provide the technical tools and basic data for the region's transportation planning and plan implementation efforts. Activities in this category include travel demand and transportation studies, passenger and traffic data collection, land use modeling, and demographics studies. The budget for this program category totals \$6,067,735 or 26% of the total UWP.

5. Policy Implementation

The work performed in this category is focused on researching, analyzing and implementing transportation and land-use policies that are consistent with the region's long-range transportation plan. As required by the FHWA metropolitan transportation planning process, analysis of interrelated activities such as economic, demographic, environmental protection, growth management, and land use should be evaluated to understand the implications to transportation decisions and investments. Activities in this category focus on the exploration of these areas for the purpose of supporting planning projects and the ON TO 2050 Plan update. The budget for this program category totals \$6,375,445 or 27% 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. Projects performed in this category also comprises work focused on operational, demand and information technology strategies to improve the efficiency and effectiveness of the transportation system for all users. Funding under this category is typically funded through the Competitive program process. As mentioned above, this year the competitive process was paused and is under review by the Committee through the remainder of the current fiscal year. However, under the Core program, McHenry requested funding for their 2050 Transportation Plan which is a project that would be completed under this area. The budget for this program category is \$300,000 or 1% of the total UWP.



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	Policy Implementation	
CMAP	MPO Activities	18,793,062	4,412,054	365,731	3,375,655	5,181,777	5,457,845	
City of Chicago	Transportation and Programming	965,375	222,036	19,308	173,768	270,305	279,959	
Council of Mayors	Sub regional Transportation Planning, Programming and Management	1,907,524	219,365	953,762	190,752	267,053	276,591	
CTA	Program Development	625,000	143,750	12,500	112,500	175,000	181,250	
McHenry County	2050 Transportation Plan	300,000						300,000
Metra	Capital Program Management and Asset Management	620,000	142,600	12,400	111,600	173,600	179,800	
Pace	Smart Mobility Regional Support	200,000	200,000					
Pace	TIP Development and Modeling	75,000		75,000				
Total		23,485,961	5,339,805	1,438,701	3,964,275	6,067,735	6,375,445	300,000
Percentage of Total			23%	6%	17%	26%	27%	1%

Brief Synopses of FY 2022 Recommended UWP Projects

MPO Activities

\$18,793,062

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. For FY 2022, the agency will focus its efforts on the Regional Task Force, COVID Mobility Recovery work, the ON TO 2050 Plan Update, and other planning activities to support regional partners' COVID recovery efforts.

Chicago Metropolitan Agency for Planning (CMAP)

**Agency Total:
\$18,793,062**

Transportation and Programming

\$866,250

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.

City of Chicago Department of Transportation

**Agency Total:
\$866,250**



Sub-Regional Transportation Planning, Programming, and Management

\$1,907,524

Purpose: To provide for strategic participation by local officials in the region's transportation process as required by the FAST Act, the Regional Planning Act, and further legislation. To support the Council of Mayors by providing program development, monitoring and active management of STP, CMAQ, TAP, SRTS, BRR, 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.

Council of Mayors

Agency Total:
\$1,907,524

Program Development

\$625,000

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

Chicago Transit Authority (CTA)

Agency Total:
\$625,000

McHenry County 2050 Transportation Plan

\$300,000

Purpose: McHenry County looks forward to updating its Long Range Transportation Plan by assessing the County's highest transportation priorities and prioritizing equitable and sustainable, transportation investments. A transportation plan plays a fundamental role in the County's vision for the future. The 2040 Long-Range Transportation Plan, which was adopted in 2014, provides our County's residents, municipalities, townships, and nearby jurisdictions vital insight into the objectives and plans for the County's transportation network. In an ever-changing transportation landscape, the opportunity for our County to provide an update our long-range transportation plan will provide additional clarity and uniformity to our planning efforts. Our County's Transportation Committee, the legislative body for transportation-related topics in the County, will also benefit greatly from the opportunity to lend valuable, informed input in the process.

McHenry County 2050 Transportation Plan

Agency Total:
\$300,000



Capital Program Development and Asset Management \$620,000

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

Metra	Agency Total: \$620,000
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Smart Mobility Regional Support \$200,000

Purpose: With this grant, the Pace RideShare Program will support upcoming regional mobility management recommendations, projects, pilots, and plans generated from TDM, SOV reduction and alternative strategy studies such as:

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

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

TIP Development and Monitoring \$75,000

Purpose: 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.

Pace	Agency Total: \$275,000
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Section II: Detailed Work Program by Recipient Agency

Chicago Metropolitan Agency for Planning (CMAP)

Project Title:	Core MPO Activities
Sponsor Agency:	Chicago Metropolitan Agency for Planning (CMAP)
Federal Request:	\$15,043,450
Local Match (20% of Total):	\$3,758,612
Total Project Cost:	\$18,793,062

Description and Justification

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. For FY 2022, the agency will focus its efforts on the Regional Task Force, COVID Mobility Recovery work, the ON TO 2050 Plan Update, and other planning activities to support regional partners' COVID recovery efforts.

Major Tasks

Planning

1. Direct technical assistance to communities through staff-led and management of consultant-led projects from the Local Technical Assistance program
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
9. Local Truck Routing and Community Plans

Plan Implementation & Legislative Affairs

1. Federal Legislation, Regulation, and Policy – monitoring and policy analysis
2. State Legislation, Regulation, and Policy – monitoring and policy analysis
3. Mobility Recovery research, analysis and engagement
4. Equitable Engagement program development and engagement
5. Regional Economic Recovery initiatives



6. Strategic Regional Transit Investment monitoring
7. Safety Planning and Strategic Actions
8. Improvements for Transportation Analysis in ON TO 2050 Update
9. Equity in Transportation Fares, Fees and Fares
10. Governance and Tax Policy Analysis
11. Development of Demographic Analysis
12. Inclusive Growth Implementation, Research and Policy Updates
13. Climate mitigation strategies and resilience implementation
14. Establishment of Performance Targets
15. ON TO 2050 Indicator and Performance Monitoring
16. Grade Crossings Conceptual Engineering Analysis
17. CMAP Committee Support (All Divisions)

Research, Analysis & Programming

1. Regionally Significant Projects Technical Assistance and Mobility Implementation
2. Regional Highway Traffic Signal Modernization Program Recommendations
3. Pavement Management Plans for Chicago Local Agencies
4. Advanced Travel Model Implementation
5. Travel and Emissions Modeling
6. Transportation Modeling Services to Regional Partners
7. Data Visualization Application Development
8. Regional Intelligent Transportation System (ITS) Architecture Update
9. Estimation and Calibration of Activity-Base
10. Design and Production Travel Demand Models
11. Tip Development and Management
12. Conformity of Plans and Programs
13. CMAQ and TAP-L Development
14. STP Shared Fund Program Management and Local Program Development Support
15. Active Program Management – Regional Partners (CMAQ and TAP)
16. Active Program Management – Local Programs (STP-L)
17. E-Tip Database Development and Maintenance
18. COM Support
19. Regional Inventories Maintenance
20. Regional Land Use Model Development
21. Regional Indicators Development

Communications and Outreach

1. Printed Communication Materials
2. Media Relations and Messaging
3. Design Integration
4. Web Maintenance and Development
5. Digital Content Strategy and User Engagement
6. External Engagement
7. State of the Region event
8. Public Engagement Tools



Information Technology Management

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

Core Justification

CMAP performs the core required MPO functions for the northeastern region of Illinois. CMAP partners with local governments and coordinates with them planning activities to advance transportation planning with land use and other planning considerations in the region. 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. For FY 2022, the agency will focus its efforts on the Regional Task Force, COVID Mobility Recovery work, the ON TO 2050 Plan Update, and other planning activities to support regional partners' COVID recovery efforts. CMAP is responsible for communicating to the public and stakeholder groups all activities and priorities of the CMAP Board and MPO Policy Committee. CMAP is the authoritative source for data and methods used for regional analysis. CMAP promotes online data sharing among partners. Data sharing tools closes a gap in providing transparent decision making tools. As the MPO for the region, CMAP is also responsible for managing the TIP and Congestion Management Process. The FY 2022 budget request supports these core MPO activities.

Relation to regional priorities and required MPO activities

The proposal responds to a number of the regional priorities: Local Technical Assistance and the Formation of Collaborative Planning Efforts; Planning Work toward Implementation of ON TO 2050 Regionally Significant Projects, Including Supportive Land Use; Modernization of the Public Transit System; Leveraging the Transportation System to Promote Inclusive Growth; Harnessing Technology to Improve Travel and Anticipating Future Impacts; Information sharing; Improved access to information; Air Quality Conformity Access to Information; Efficient Governance; Financial Planning; Improving Decision-Making Models and Evaluation Criteria for Project Selection.

Is this project a continuation of previous work?

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

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

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

Source of Local Match Funds?

Illinois Department of Transportation and CMAP local dues.



Deliverables and Completion Schedule	
Deliverables	Comments
TRANSPORTATION PLANNING	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.11, pp. 19 - 21
REGIONAL ECONOMIC COMPETITIVENESS	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.12, pp. 22
CLIMATE	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.13, pp. 23 - 27
PLANNING	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.20, pp. 28 - 49
RESEARCH, ANALYSIS, AND PROGRAMMING	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.30, pp. 50 - 71
PLAN IMPLEMENTATION AND LEGISLATIVE AFFAIRS	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.40, pp. 72 - 81
COMMUNICATIONS AND OUTREACH	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.50, pp. 82 - 91
FINANCE AND ADMINISTRATION	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.60, pp. 92 - 106
INFORMATION TECHNOLOGY AND FACILITIES	
Refer to Appendix I – FY22 Work Plan Narrative	Section 2.70, pp. 107 - 112

Expense Breakdown	
Staff Cost associated with these activities	\$10,376,915
Overhead Cost associated with these activities	\$2,571,033
Total Person Months	1168
Consultant Cost	\$1,932,341



Other Costs	\$3,912,773
Total Program Cost	\$18,793,062
Please specify the purpose of consultant costs	
See attached descriptions for consultants.	
Please specify the purpose of other costs	
See attached descriptions for other costs.	

Program	Staff	Total Person Months	Indirect	Consultant Costs	Other Costs	Total CMAP Cost
Local Planning	\$2,487,982	303	\$616,434	\$211,500	\$476,883	\$3,792,799
Plan Implementation and Intergovernmental Affairs	\$3,030,427	324	\$750,833	\$246,250	\$623,233	\$4,650,743
Research, Analysis and Programming	\$2,793,881	307	\$692,225	\$117,500	\$1,123,994	\$4,727,601
Communications and Outreach	\$1,331,183	150	\$329,820	\$792,243	\$390,826	\$2,844,072
Information and Technology	\$733,441	84	\$181,721	\$564,848	\$1,036,065	\$2,516,075
Finance and Administration					\$261,772	\$261,772
Total	\$10,376,915	1168	\$2,571,033	\$1,932,341	\$3,912,773	\$18,793,062

Program	Purpose	Amount
Planning		
Visualization Support for LTA projects	Renderings, illustrations, and visualizations to be used for several ongoing or upcoming LTA projects	\$32,000
Plan Commission Training	Training local officials	\$2,000
Planning Advisory Services	Specialized services in 21 focus areas, including comprehensive, downtown, neighborhood, subarea, and site plans, and transportation plans, among other types.	\$37,500
Contract Planning Staff	Specialized services to provide in house staff support on CMAP Planning projects	\$100,000



Program	Purpose	Amount
Developer Panel Urban Land Institute	Support to conduct developer panels to evaluate revitalization efforts in selected LTA projects	\$40,000
<u>Plan Implementation and Intergovernmental Affairs</u>		
Climate Related Transportation Consultant	GHG Inventory Project; Contract to explore the impacts of climate on transportation within the region	\$37,500
Mobility Recovery Consultant	Support to develop a visionary plan for the region to address post COVID impacts to transportation	\$101,250
Equitable Engagement Program	Support to develop and implement a program to engage stakeholders in environmental justice communities	\$28,750
Safety Engineering Consultant	Support to conduct analysis for small scale safety engineering projects	\$12,500
Freight Bottle-neck Elimination Conceptual Engineering	Contract with engineering firm to explore existing grade-crossings and truck bottleneck locations to determine roadway deficiencies, solutions to eliminate delays, and how to incorporate in CMAP's programming activities	\$28,750
Regional Economic Competitiveness Consultant	Contract to explore CMAP's role in transportation investment decisions to the economic competitiveness of the region	\$37,500
<u>Research, Analysis and Programming</u>		
Land Use Model License and Maintenance - UrbanSims	License, maintenance and support for the Land Use Model	\$36,000
Dunn & Bradstreet	Commercial data and analytics for business and economic information	\$120,000
MetroStudy Online	LTA public engagement tool	\$22,000
CoStar Data Subscription	Commercial Real Estate data	\$41,000
EMSI Data Subscription	Regional Workforce and Economic Development data	\$25,000
Synchro/Simtraffic	Contract for traffic count equipment and support	\$9800
Near Map Ariel Photos	Arial photos of the region required for research and analysis	\$50,000



Program	Purpose	Amount
TIP Database Maintenance	Support for maintenance of the TIP database	\$172,667
Update and Enhancement of the Activity Based Model	MPO required activity to update and enhance the travel demand model	\$87,500
Standardization of Employment Data and Estimates	Contract to scrub data for standardization to use in comparisons and analysis	\$30,000
Academic Journals	Access to data sources for purposes of research and analysis – Social Science Journals	\$29,000
Safety Software	Data provision for local agencies; Connected to IDOT safety portal	\$100,000
EBSCO	Research database for research and analysis purposes	\$18,375
<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	\$75,000
Development of New Website	Support to develop and implement new website	\$154,243
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	\$5,000
Bang the Table	Public engagement tool for the LTA program	\$47,290
Liferay	Upgrade and development of the content management system	\$30,000
FLIP Program – Chaddick Institute	FLIP program curriculum development	\$15,000
Public Opinion Poll	Contract to develop and conduct public engagement regional public opinion poll	\$25,000



UNIQUE OTHER EXPENSES

Program	Purpose	Amount
Audit Services	Contract to perform annual financial audit and statements	\$40,000
Software Maintenance/licenses	Annual fees under IT department	\$602,420
IT Support	Management, maintenance and monitoring of all CMAP network, financial and communications network	\$564,848
Office Equipment Maintenance	Service charges associated with the repair and maintenance of office equipment used by CMAP	\$36,000
Co-Location Hosting Services	Cost related to maintaining remote location for data for the purpose of business continuity, storage capacity and cybersecurity protection	\$112,173
Accounting Project Based Services	Contract to provide accounting support and services for special projects or during transitions	\$203,000
Audio Visual Support	Contract to provide support and maintenance for all audio and visual equipment in new location at the Post Office	\$10,000
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
Sponsor Agency:	Chicago Department of Transportation
Federal Request:	\$693,000
Local Match (20% of Total):	\$173,250
Total Project Cost:	\$866,250

Description and Justification

Brief Description

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.

Major Tasks

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)
6. Computer staff support through maintenance of computer hardware for CDOT Planning and Programming staff

NOTE: Additional detail is provided in the accompanying addendum

Core Justification

- 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.

Relation to regional priorities and required MPO activities

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.

Is this project a continuation of previous work?

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.

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

- 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

Source of Local Match Funds?

City funds.

Products and Completion Schedule (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	6/30/22
Development, monitoring, and active program management of the fiscally constrained TIP (CDOT portion), including but not limited to STP, CMAQ, and other fund sources as required/when available	Program applications, back-up documentation	6/30/22
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	6/30/22
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Meeting notes and summary memos as needed	6/30/22
Coordination with elected officials and the public	Meeting notes and summary memos as needed	6/30/22



Performance Measure Completion Schedule (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	6/30/22
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	6/30/22
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	6/30/22
Coordination with government agencies (e.g., CMAP, IDOT, FHWA, FTA) and stakeholder organizations	Status report per quarter	6/30/22
Coordination with elected officials and the public	Status report per quarter	6/30/22

Expense Breakdown	
Staff Cost associated with these activities	\$955,375
Overhead Cost associated with these activities	\$0
Total Person Months	96
Consultant Cost	\$0
Other Costs	\$10,000



Total Program Cost	\$965,375						
Purpose of consultant costs N/A							
Purpose of other costs							
<p>For FY 22, CDOT has decided to include computer and computer-related hardware to the cost of this proposal. This is mainly due to two factors: the City of Chicago budget crunch for calendar year 2021 and the need to replace obsolete computer equipment among CDOT Planning and Programming staff, as the equipment has already reached their life cycle for optimal use and has yet to be replaced. The breakdown of expenses for the equipment is as follows:</p> <p>7 all-in-one computers (estimated \$800 each) - \$5,600 2 workstation computers (estimated \$1,450 each) - \$2,900 9 second monitors (estimated \$160 each) - \$1,440</p> <p><u>Additional note regarding staff cost:</u> 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.</p> <p>For FY 22 that cost increased to \$443,599, an increase of \$143,599 as compared to the amount originally awarded. The breakdown of expenses for the three (3) agreed upon hires is:</p> <table> <tr> <td>Total Salary Cost</td> <td>\$250,890</td> </tr> <tr> <td>Total Fringe Cost</td> <td>\$131,793</td> </tr> <tr> <td>Total Indirect Cost</td> <td>\$ 60,916</td> </tr> </table>		Total Salary Cost	\$250,890	Total Fringe Cost	\$131,793	Total Indirect Cost	\$ 60,916
Total Salary Cost	\$250,890						
Total Fringe Cost	\$131,793						
Total Indirect Cost	\$ 60,916						

**Addendum to the City of Chicago's Application for FY22 UWP Core Funding
Proposed FY22 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.



Council of Mayors

Project Title:	Sub-Regional Transportation Planning, Programming, and Management
Sponsor Agency:	Council of Mayors
Federal Request:	\$1,526,019
Local Match (20% of Total):	\$381,505
Total Project Cost:	\$1,907,524

Description and Justification

Brief Description

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.

Major Tasks

1. Communication and Public Involvement
2. Regional Planning Support and Technical Assistance
3. Program Development- Surface Transportation Program
4. Program Monitoring and Active Program Management
5. Contract and General Administrative Support

Core Justification

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.

Relation to regional priorities and required MPO activities

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?

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.

Source of Local Match Funds?

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

Products and Completion Schedule (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
Staff recommended active and contingency programs	Report	Q1
Summary of public comments on the local program and responses to those comments	Report	Q2
Approved local STP active and contingency programs and associated TIP amendments	Report	Q2

Local STP program updates	Report	Quarterly
TIP amendments and modifications that ensure complete and updated project information in eTIP	In eTIP database	Ongoing
Complete funding applications for calls for projects issued through the eTIP database	In eTIP database	Ongoing
Project updates for all locally implemented projects utilizing state and/or federal funding	Internal and external reports or spreadsheets	Ongoing

Performance Measure Completion Schedule (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

Expense Breakdown	
Staff Cost associated with these activities	\$1,907,524
Overhead Cost associated with these activities	\$
Total Person Months	192
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$1,907,524
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	



Council	Total FY 2022 Request	Federal	Local
North Shore	\$135,582.14	\$108,465.71	\$27,116.43
Northwest	\$151,283.44	\$121,026.75	\$30,256.69
North Central	\$130,662.56	\$104,530.05	\$26,132.51
Central	\$127,504.83	\$102,003.86	\$25,500.97
Southwest	\$135,225.80	\$108,180.64	\$27,045.16
South	\$254,532.64	\$203,626.11	\$50,906.53
DuPage	\$248,464.01	\$198,771.21	\$49,692.80
Kane-Kendall	\$232,327.96	\$185,862.37	\$46,465.59
Lake	\$224,742.00	\$179,793.60	\$44,948.40
McHenry	\$124,865.99	\$99,892.79	\$24,973.20
Will	\$142,332.39	\$113,865.91	\$28,466.48
Total	\$1,907,523.75	\$1,526,019.00	\$381,504.75



Chicago Transit Authority (CTA)

Project Title:	Program Development
Sponsor Agency:	Chicago Transit Authority (CTA)
Federal Request:	\$500,000
Local Match (20% of Total):	\$125,000
Total Project Cost:	\$625,000

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

1. Annual Reports
2. TIP Updates (several per fiscal year)
3. FY 2021 - 2025 CIP Amendments CTA/RTA Boards (on a quarterly basis)
4. FY 2022 - 2026 CIP CTA Board
5. FY 2022 - 2026 CIP RTA Board
6. CMAQ Annual Report
7. FY 2022-2026 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.
17. Strategic planning and analysis work associated with Capital Improvement Project development.

Core Justification

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.

Relation to regional priorities and required MPO activities

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?

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.

Source of Local Match Funds?

Chicago Transit Authority (CTA) Operating funds

Products and Completion Schedule (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 2022-2026 CIP	Request sent out to Agency Departments	June 2021
Preliminary FY 2022-2026 Capital Improvement Program Reports	Development of the Preliminary CTA FY 2022-2026 Program Marks and Projects	June – August 2021
Capital Projects Requests Reviewed, Meetings held with SME, and Departments.	Candidate Projects prioritized for inclusion in CIP as funding is made available.	June – August 2021



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.	November – December 2021
CTA FY 2022-2026 CIP of Projects Presented to CTA and RTA Boards	Program ordinance and narrative detailing the Proposed 2022 Budget and FY 2022-2026 Plan	November – December 2021
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 2021
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	2021 and each year going forward.
State Transportation Multi-modal Bond Series Award	Contract Executed for Program of Projects	Annually each year through 2024
CTA Bond Planned Issuances	Project plan and financial plan for Debt Service.	Year of Issuance.

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Project Solicitation	-Total request amount - % of request by Asset Type - % of request totals to constrained Capital Program total. - Revenue Fleet Vehicle Need: Maintenance/Replacement	Qtr. 3, 2021.
Develop FY 2022-2026 Capital Improvement Program (CIP)	- 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.	Qtr. 4, 2021.



	- 5 yr. plan investments: % share by projects, projects tied to asset category type, Impact on SOGR, and unmet needs.	
Complete RTA Business Plan - FY 2022-2026 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, 2021.
Presented/Approved CTA FY 2022-2026 CIP.	- CTA Budget Book completed and published, - Available on website and at select Public locations for review - Public hearings held at CTA Headquarters (or Virtually). - Program of Projects Presented to transit boards: CTA November and RTA December Meetings - Capital Plan programmed into the regional TIP for MPO (Transportation Committee) approval	Qtr. 4, 2021 through Qtr. 1, 2022
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, Authorization to Proceed with Projects	FTA - Qtr. 4, 2021. 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, Authorization to Proceed with Projects	FY 2021 – Quarter is TBD pending final program detail.



Expense Breakdown	
Staff Cost associated with these activities	\$625,000
Overhead Cost associated with these activities	\$
Total Person Months	56.85
Consultant Cost	\$
Other Costs	\$
Total Program Cost	\$625,000
Please specify the purpose of consultant costs	
Please specify the purpose of other costs	



Yearly Percentage of time Allocated to Vacation/Sick Time	Base Labor Cost Factor	Fringe Benefits	UWP Share of Exp.	Staff Full - Monthly Man-hours	Staff - Partial time Charge to Project: Monthly Share/Hours														
14.0%	100.00%	72.55%	0.8	173.33	45.63%														
CTA Capital Program Development																			
Project Staff Labor Hours and Costs																			
						2021													
						2022													
Analyst	Base Hourly Rate	Fringe Hourly Rate	Full Hourly Rate	Total Man Hrs. July thru June 2022	Total Labor UWP Share of Labor	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total	
Development	41.01	29.76	70.77	2080.00	147,203	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	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	
Capital Planning	40.00	29.02	69.02	949.04	65,503	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,963	143,582	
Partial CIP Control	40.13	29.11	69.24	949.04	65,711	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	65,711	
Partial Grants	36.49	26.48	62.97	949.04	47,809	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	4,980	59,761	
Partial Grants	38.27	27.77	66.04	949.04	50,142	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	62,678	
Partial Grants	40.13	29.11	69.24	949.04	52,569	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	5,476	65,711	
Partial CIP Control	38.27	27.77	66.04	949.04	50,142	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	5,223	62,678	
Less: Vacation/Sick Time deduct avg. @ %14.0						60,562	60,562	60,562	60,562	60,562	60,562	60,562	60,562	60,562	60,562	60,562	60,562	726,744	
Total Labor Costs						52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	52,083	625,000
UWP Share of Labor Costs						41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000
Assumptions on allocation of labor costs:																			
# Two Analysts full time																			
# Six Analysts part time																			
# Vacant Position filled for Development Group																			
# Labor costs are provided from July 2021 through June 2022.																			
# Labor overhead percentage for fringe benefits is based on Period FY 2020 rate.																			
Person Months:																			
2 Full time Staff						24													
6 Part time Staff (45.63% of time)						32.85													
Total:						56.85													



McHenry County 2050 Transportation Plan

Project Title:	McHenry County 2050 Transportation
Sponsor Agency:	Plan County of McHenry
Federal Request:	\$240,000
Local Match (20% of Total):	\$60,000
Total Project Cost:	\$300,000

Description and Justification

Brief Description

McHenry County looks forward to updating its Long Range Transportation Plan by assessing the County's highest transportation priorities and prioritizing equitable and sustainable, transportation investments. A transportation plan plays a fundamental role in the County's vision for the future. The 2040 Long-Range Transportation Plan, which was adopted in 2014, provides our County's residents, municipalities, townships, and nearby jurisdictions vital insight into the objectives and plans for the County's transportation network. In an ever-changing transportation landscape, the opportunity for our County to provide an update our long-range transportation plan will provide additional clarity and uniformity to our planning efforts. Our County's Transportation Committee, the legislative body for transportation-related topics in the County, will also benefit greatly from the opportunity to lend valuable, informed input in the process.

Major Tasks

1. Conduct an inventory of the transportation system within the County and its condition.
2. Identify relevant stakeholders and engage them throughout the process to create a well-rounded plan with proper public input.
3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide input on their opinions of the County's transportation network.
4. Gather up-to-date demographic and geographic data to assist in the planning efforts, both present and future.
5. Research the intersection of transportation and land use to provide recommendations on the County's future land usage.
6. Evaluate safety concerns throughout the transportation network.
7. Engage regional organizations (CMAP, Ride Illinois, Active Transportation Alliance, IDOT) throughout the process to arrive at informed recommendations and conclusions.
8. Create surveys to distribute via a project website to County stakeholders.

Core Justification

Long range transportation planning is at the heart of what CMAP does. However, planning for transportation at the regional scale, especially in a region the size of northeast Illinois, can obscure the unique needs and challenges of a smaller entity like McHenry County. This 2050 plan will continue the work done in CMAP's ONTO2050 Plan but provide a detailed look at the needs, challenges and opportunities of McHenry County.



Relation to regional priorities and required MPO activities

This plan will incorporate each UWP Core principle in some form both during the community outreach but also within the final report. Most notably, the core concepts of “Leveraging the Transportation System to Promote Inclusive Growth”, “Harnessing Technology to Improve Travel and Anticipating Future Impacts”, and “Local Technical Assistance and the Formation of Collaborative Planning Efforts” will factor heavily into the creation of this plan. McHenry County has worked diligently to incorporate these concepts into their department’s policies and mission, which will be made evident by the emphasis on them throughout the plan.

Is this project a continuation of previous work?

Yes, this project aims to provide an update to the most recent plan, McHenry County’s 2040 Long-Range Transportation Plan, which was adopted in 2014. This plan will highlight the changing demographics, priorities, and objectives of McHenry County since the last plan was prepared. The plan will draw on topics, recommendations, and metrics presented in the last plan. Finally, the 2050 Plan focus heavily on public engagement, just as the 2040 Plan did.

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

All residents of McHenry County will directly benefit from the plan update and the subsequent transportation improvements made following the implementation of the plan’s recommendations. In addition, all municipalities and townships in McHenry County will benefit from the study, as well as the County of McHenry itself. Our partner organizations, such as transit agencies operating within the County, IDOT, Tollway, and other transportation-related entities will benefit from a more cohesive and organized transportation network.

Source of Local Match Funds?

McHenry County Matching funds (RTA Sales Tax)

Products and Completion Schedule (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)
Development Public Involvement Plan	In-House Distribution	August, 2021
Develop and Maintain an Interactive Project Website.	Outside Distribution	October, 2021
Distribute Survey to Community Stakeholders	In-House Distribution	October, 2021
Conduct Virtual Focus Groups	In-House Distribution	January, 2022
Conduct Three or Six County Board District Member Charrettes	In-House Distribution	March, 2022



Inventory Existing Services, Infrastructure, and Analysis of Survey Data	In-House Distribution	All of FY 22
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Performance Measure Completion Schedule (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)
Create an accessible, interactive project website.	Circulation of the website.	October 30, 2021
Amass 2,500 responses to the community outreach survey.	Online and hard copy responses.	January 1, 2022
Host five public meetings prior to the Draft Report creation and circulation.	Invitation distribution and posting of meeting minutes.	March 31, 2022
Diversity of demographics represented within the public meetings.		

Expense Breakdown	
Staff Cost associated with these activities	\$0
Overhead Cost associated with these activities	N/A
Total Person Months	N/A
Consultant Cost	\$300,000
Other Costs	\$0
Total Program Cost	\$300,000
Please specify the purpose of consultant costs	
<ol style="list-style-type: none"> 1. Inventory the transportation infrastructure currently present within the County and its condition. 2. Identify relevant stakeholders and engage them throughout the process to create a well-rounded plan with proper public input. 3. Create meaningful opportunities for residents, business owners, elected officials, and community organizations to provide input on their opinions of the County's transportation network. 4. Organize, schedule, and promote public engagement opportunities for the County. 5. Gather up-to-date demographic and geographic data to assist in the planning efforts, both present and future. 6. Create surveys to distribute to community stakeholders. 	



Please specify the purpose of other costs

N/A

Metra

Project Title:	Capital Program Development and Asset Management
Sponsor Agency:	Metra
Federal Request:	\$496,000
Local Match (20% of Total):	\$124,000
Total Project Cost:	\$620,000

Description and Justification

Brief Description

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

Major Tasks

1. Capital Programs – Metra and RTA Boards.
2. TIP updates.
3. Capital Program Amendments Metra and RTA (quarterly and as needed).
4. CMAQ and STP projects Progress Reports.
5. CMAP Capital Program presentation.
6. Capital project prioritization during annual 1-year and 5-year program development.
7. RTA Business Call documentation.
8. National Transit Database (NTD) Reporting.
9. Decision Support Tool (DST) and COST Tool updates and SOGR modeling.
10. Research and prepare discretionary grant applications; determine eligible projects; coordinate with user departments.
11. Develop GIS mapping of Capital Program and linear assets.
12. Prepare monthly budget and expenditure reports to track projects.

Core Justification

As stated in federal legislation, it is the responsibility of the MPO to work with transportation operators, such as Metra, to develop long range transportation plans and transportation improvement plans. This project supports the development of Metra's 1- year and 5-year Capital program and TIP updates. The major tasks and activities close asset knowledge gaps by funding Metra's Transit Asset Management group that is developing condition assessment processes, establishing asset data management protocols, implementing a TAM improvement plan, and updating the original TAM plan. The scope and staff of the TAM group continues to grow as Metra implements its TAM plan and develops more sophisticated asset data.



Relation to regional priorities and required MPO activities

This project will *Modernize Public Transit* by investing in projects that improve Metra’s infrastructure and rolling stock. Our investments are *Prioritized* for safety and state of good repair. Metra makes communities more livable by providing reliable, affordable, and environmentally friendly transportation and Metra is investing in technologies that will reduce harmful emissions and control operating costs. These efforts benefit the entire northeastern Illinois region.

Is this project a continuation of previous work?

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

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

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

Source of Local Match Funds?

Metra funds.

Products and Completion Schedule (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)
Develop Proposed Capital Program – 2022-2026	Develop a Preliminary Program based on Projects and Projected Marks.	July 2021
Finalize Preliminary Capital Program – 2022-2026; Investment Prioritization	Meet w/ SMEs and User Groups Finalize; Propose Program as Final Marks become available; Conduct Investment Prioritization process; Confer with project review team	July – September 2021
RTA FY 2022 Budget Call materials	Complete Exhibits G, H, and I; Write project descriptions;	July – October 2021
Approve Capital Program – 2022-2026	Submitted to Metra and RTA Boards; Project Descriptions, Proposed 2022 Budget and 2023-2026 Plan	November – December 2021
National Transit Database (NTD) Reporting	Complete NTD reporting using current data	December 2021 – May 2022
Decision Support Tool (DST) and COST Tool	Conduct cyclical asset condition assessments; Add/update current data; model SOGR backlog	May – June 2021

Call for Projects – 2023-2027	Project requests sent out to user departments throughout Metra, Union Pacific RR and BNSF	April – May 2022
Develop Proposed Capital Program – 2023-2027	Meet with SMEs and User Departments; Develop a Preliminary Program based on Projects and Projected Marks	April – June 2022
Budget and Expenditure Reports	Update budget and expenditure data; Complete report and distribute to Metra managers	Monthly
TIP Updates	Capital Budget and TIP Updates	Quarterly
Capital Program Amendments	Prepare amendment packages for Metra Board; Submit quarterly amendments to RTA; Update capital program data and GIS data	Quarterly
Discretionary Grant Applications	Complete and submit applications when eligible and competitive.	When appropriate

Performance Measure Completion Schedule (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)
Complete 2022-2026 Capital Improvement Program	<ul style="list-style-type: none"> • Meet with User Departments & Subject Matter Experts • Develop CIP • Metra Senior Staff Reviews • Update Decision Support Tool and complete Investment Prioritization process 	Q1 2022
Complete RTA FY 2022 Budget Call Documentation	<ul style="list-style-type: none"> • 10- year priority project needs • Exhibits G, H, and I • Project Descriptions • Investment Prioritization • 1-year and 5-year Capital Program • Budget Book Charts 	Q2 2022
Approve Metra Capital Program – 2022-2026	<ul style="list-style-type: none"> • Capital Program presented to Metra Board 	Q2 2022



	and RTA Board/approved <ul style="list-style-type: none"> • Public Hearings • Capital Program programmed into TIP and MPO approved • Metra Budget Book 	
Performance Measures	<ul style="list-style-type: none"> • Coordinate NTD Data Collection • Develop Performance Targets • Distribute data to RTA, CMAP 	Q4 2022

Expense Breakdown	
Staff Cost associated with these activities	\$620,000
Overhead Cost associated with these activities	\$0
Total Person Months	76
Consultant Cost	\$0
Other Costs	\$0
Total Program Cost	\$620,000
Please specify the purpose of consultant costs Consultant costs are not included in this UWP Core Project proposal.	
Please specify the purpose of other costs Other costs are not included in this UWP Core Project proposal.	



Pace

Project Title:	Smart Mobility Regional Support
Sponsor Agency:	Pace
Federal Request:	\$160,000
Local Match (20% of Total):	\$40,000
Total Project Cost:	\$200,000

Description and Justification

Brief Description

With this grant, the Pace RideShare Program will support upcoming regional mobility management recommendations, projects, pilots, and plans generated from TDM, SOV reduction and alternative strategy studies such as:

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

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

Major Tasks

1. Partner with key stakeholders and project leads
2. Identify and review markets and strategies
3. Develop an outreach plan to target markets
4. Acquire incentives and/or identify rewards
5. Update program design, fares, processes to support outreach plan
6. Update technology to support outreach plan such as develop, improve, expand, or maintain software, app, administrative features, or vanpool modules/program software, and/or coordinate to deep link APIs to a regional MaaS tool or trip planner
7. Implement outreach plan and launch digital advertising
8. Fund a portion of the RideShare Coordinator position primarily responsible for collaborating with regional partners, marketing firm, managing incentives and handling program and software support functions



Core Justification

As the Regional RideShare Administrator, Pace RideShare Program is responsible for providing the primary TDM option in Northeastern Illinois and supporting regional projects and pilots to shift travel demand, increase vehicle occupancy rates, improve air quality, and reduce congestion.

Pace RideShare.com, our staff, social media pages & groups and 1-800 # offer the only one-stop-shop where commuters can connect and learn about available shared ride options (public transportation, Pace Vanpooling, regular and one-time carpooling) and find partners for biking and walking. Pace RideShare provides an affordable solution 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), have no solo driving option and those who find ride-hailing services too expensive for regular use.

Pace Vanpool and Pace RideShare Program serve as valuable resources and tools for upcoming regional mobility management pilot projects and coordinated TDM plans (as listed above). we are aware of the increase in telecommuting and the issues impacting commuting,

One-time carpool rides could potentially assist with first/ last mile solutions to high density locations such as major business district areas, essential worker locations and educational facilities as well as transportation stops.

Relation to regional priorities and 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 benefits

Inclusive growth

By assisting residents and employers with affordable commute options, especially with the economic reverberations of COVID-19, 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 and workers. In addition, the software has the potential to grow as technology in the transportation industry improves.



Prioritized Investment

Mobility demand data allows for a better use of public resources to be focused where the concentration of commuters' request solutions. The demand data, gathered through PaceRideShare.com in combination with regional studies, allows for effective targeted marketing, issue of incentives and recruiting participants with the best return on investment.

Is this project a continuation of previous work?

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 which began in the 1990s. The union of these two commuter resources allows Pace to launch new vanpools from carpools and retain rideshare commuters when rideshare groups reduce from a van to a car. And with the launch of new software in 2020, Pace can assist commuters with offering one-time rides in carpools offering a more flexible shared ride commute.

In addition, Pace RideShare would like to continue support 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.
- Commuters in the Pace service area would benefit from reduced congestion resulting from WI, IN and surrounding IL counties travelers heading to work in Chicagoland
- Municipalities and the general public will benefit from improved flow of traffic and clean air enhancing the quality of life and economic health in the region.
- TMAs and employers will benefit from reduced parking lot costs and increased job accessibility

Source of Local Match Funds?

Pace Suburban Bus

Products and Completion Schedule (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)
Develop an outreach plan to target markets	Marketing	Fall – Winter 2021
Acquire incentives and/or identify rewards	Marketing/Program/Software	Spring 2022



Update program design, fares, processes to support outreach plan	Programs	Winter 2021 – June 2022
Update technology to support outreach plan such as develop, improve, expand, or maintain software, app, administrative features, or vanpool modules/program software, and/or coordinate to deep link APIs to a regional MaaS tool or trip planner	Software	Winter 2021 – June 2022
Digital advertising and graphics	Marketing	Post COVID - TBD

Performance Measure Completion Schedule (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)
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 partners 'goals and project outcomes)
Total daily vehicle trips reduced Total daily VMT reduced Emission impact measures	FHWA's TDM Return on Investment Calculator	At end of campaign (Post COVID) TBD
Increase in Participation	Analytics of participation data and formation of new rideshare groups	Quarterly

Expense Breakdown	
Staff Cost associated with these activities	\$70,000
Overhead Cost associated with these activities	\$
Total Person Months	12
Consultant Cost	\$
Other Costs	\$130,000
Total Program Cost	\$200,000



Please specify the purpose of consultant costs

Please specify the purpose of other costs

With implementation of each partner’s projects at various stages and targeting different local commuter needs, Pace will need to be flexible with offering the most impactful solutions and support for each project while avoiding any duplication offered by other partners. Other costs are intended for marketing expenses, graphics, program materials, advertising, incentives, development, improvement, expansion or maintenance/hosting of software and app features, coordination of APIs to deep link to a regional MaaS tool or trip planner, survey related costs, guaranteed ride home costs, parking and program signage, employer outreach and event costs.

Project Title: TIP Development and Monitoring

Sponsor Agency: Pace

Federal Request: \$60,000

Local Match (20% of Total): \$15,000

Total Project Cost: \$75,000

Description and Justification

Brief Description

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

1. Develop Pace’s Capital Program for inclusion in the five year TIP.
2. Update TIP to include all new project information for 2022 – 2026.
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

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.

Relation to regional priorities and required MPO activities

This project will *Modernize Public Transit* by investing in projects that improve Metra’s infrastructure and rolling stock. Our investments are *Prioritized* for safety and state of good repair. Metra makes communities more livable by providing reliable, affordable, and environmentally friendly transportation and Metra is investing in technologies that will reduce harmful emissions and control operating costs. These efforts benefit the entire northeastern Illinois region.



Is this project a continuation of previous work?

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.

Source of Local Match Funds?

Pace funds.

Products and Completion Schedule (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 years 2022-2026 Capital Program	In-House	December 2021
Monitor TIP Program/Projects	In-House	On-going

Performance Measure Completion Schedule (New Quarterly Reporting Requirement under BOBs 2832)		
Name of Performance Measure	Quantitative Method of Tracking Progress	Completion Date* (Provide actual dates or quarter in which completed)
Update Pace projects in the e-TIP	TIP database	Quarterly
Pace Budget Document Development	Proposed and Final Budget Books Released	July-November 2021
RTA Capital Budget Submittal Development	RTA Submittal Document including project exhibits and TAM updates	September – November 2021
Pace Capital Budget Call and Program Development	Internal Budget Call Memo, Project Request Forms, Project Scoring	May-August 2021



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



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.

CMAAP is committed to a policy of providing equal employment opportunity and of ensuring non-discrimination in the conduct of all of its activities. CMAAP has established an affirmative action program, which calls for efforts to have the staffing of CMAAP 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.

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

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

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

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

- a. Notice to beneficiaries
- b. Complaint procedures
- c. Public Transportation-Related Title VI Investigations, Complaints, or Lawsuits
- d. 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:

- a. CMAP Board: 13 non-minority, 2 minority; 1 voting and 1 non-voting are vacant
- b. MPO Policy Committee: 14 non-minority, 6 minority
- c. Council of Mayors Executive Committee: 20 non-minority, 2 minority
- d. Transportation Committee: 25 non-minority, 4 minority
- e. CMAQ Project Selection Committee: 7 non-minority



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

- a. Demographic profile
- b. Procedures to address mobility needs of minority populations
- c. Demographic maps and charts
- d. An analysis of impacts of the distribution of state and federal funds
- e. Procedures to pass through FTA financial assistance
- f. Procedures used to 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	1168	97.3
CDOT	96	8.0
Metra	76	6.3
CTA	56.85	4.7
Pace	24	2.0
Council of Mayors	192	16.0
RTA	0	0
McHenry 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
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality Improvement program - A funding program begun in ISTEA, continuing through FAST.
CMP	Congestion Management Process
CMS	Congestion Management System
CN	Canadian National Railway (Class I railroad)
COD	Cargo Oriented Development
CREATE	Chicago Region Environmental and Transportation Efficiency program – The Chicago rail efficiency improvement program.
CREOP	Chicago Rail Economic Opportunities Plan
CRL	Chicago Rail Link
CRS	Condition Rating Survey
CSXT	CSX Transportation (Class I railroad)
CTA	Chicago Transit Authority
CUS	Chicago Union Station
DCD	Department of Community Development
DEIS	Draft Environmental Impact Statement
DMMC	DuPage Mayors and Managers Conference
DOT	(United States) Department of Transportation
DPD	(City of Chicago) Department of Planning and Development
EA	Environmental Assessment



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



TAP	Transportation Alternatives Program
TDM	Transportation Demand Management - strategies to relieve congestion without adding capacity
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.

CDOT	<ul style="list-style-type: none"> Complex Intersections Framework Plan Little Village 31st Street Corridor Study Southwest Industrial Corridor Transportation Planning Support Services Chicago River Edge Access Study Feasibility/Implementation Plan for Access Improvements to South Branch Parks/Neighborhoods Vision Zero Northwest Side Vision Zero South Side CREATE Program Planning Support Railroad-Related Planning Support Services
CMAP	<ul style="list-style-type: none"> International Port District Master Plan Local Technical Program Support Pavement Management Plans Truck Routing and Community Studies
Counties	<ul style="list-style-type: none"> McHenry County Connection: A Pedestrian, Bicycle, and Trails Master Plan Cook County SW Cook County Trucking Study Cook County Transit Study Forest Preserves of Cook County's Trail System Inventory and Evaluation
CTA	<ul style="list-style-type: none"> Blue Line Core Capacity Study Red Line Extension Project Development Red Line Extension Transit Supportive Development (TSD) Comprehensive Plan Chicago Lakefront Corridor Alternatives Analysis Bus Vision Study Roadmap for Transit Signal Priority (TSP) Electric Bus Study CTA Asset Management System Enhancement
IDOT	<ul style="list-style-type: none"> Randolph Street Corridor Improvement Study
Metra	<ul style="list-style-type: none"> Kendall Extension Study Boardings and Alightings Counts (timing TBD) Origin and Destination Surveys (timing TBD) Station Evaluation Study



Pace	Joliet Regional Express Bus study I-294 Pace Market Analysis Pace Facilities Study
RTA	Community Planning Program Next Steps for Performance-Based Capital Allocations Reinventing Transit Strategic Plan Development RTA Strategic Asset Management (SAM) Work Regional Analysis Tool Development and Maintenance

Agency: Chicago Department of Transportation

Name of Project: Complex Intersections Framework Plan

Description of Planning Work: This study will create a framework plan that identifies, classifies, prioritizes, and develops improvement concepts for the universe of relevant complex intersection (five, six, or more legs and highly acute/obtuse angles) locations throughout the City. For each intersection, the study will describe the existing complexities, modes affected, and potential benefits of modifications and generate detailed concept plans for improvements that would address these issues. These plans will reflect guidance from CDOT’s Complete Streets Guidelines, Vision Zero Plan, and other related resources while 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: Little Village 31st Street Corridor Study

Description of Planning Work: Determine a course of action for improving the mobility and safety of 31st Street from Sacramento Avenue to the city limits, particularly when it comes to non-motorized users (pedestrians, transit riders, and bicyclists) of the street corridor. CDOT anticipates two main tasks: 1) collecting and aggregating (existing/new) data of travel trends and traveler demographics in and around the street corridor, and 2) conducting community outreach, 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 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: 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: CREATE Program Planning Support

Description of Planning Work: The City of Chicago has historically taken the lead on planning advocacy, policy development, outreach, and internal and external coordination for this large task, presenting the “face” of CREATE to a wide range of audiences. Ongoing support of



proactive policy and advocacy efforts is critical to navigate this complex partnership, particularly to simultaneously keep CREATE in the forefront of both national and local policy-makers and secure funding and maintain community support in an ever-changing landscape. On behalf of the CREATE partners, CDOT provides professional support services to plan for the needs of the CREATE Program and understand how to best maximize the involvement and contribution of each partner. This includes but is not limited to: technical expertise and access to freight and passenger data and information; communication experience and relationships with relevant public-sector officials and private-sector stakeholders at the regional and national level; proactive and effective communication with government officials and railroad executives and their representatives.

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

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

Resulting Product: See above



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

Time frame for completing the work: 4th Quarter 2025

The Cost of the Work: \$500,000

Source(s) of funds: SPR

Name of Project: Railroad-Related Planning Support Services

Description of Planning Work:

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

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

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

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

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

Time frame for completing the work: 4th Quarter 2025

The Cost of the Work: \$500,000

Source(s) of funds: SPR

Agency: Chicago Metropolitan Agency for Planning

Name of Project: CMAP International Port District Master Plan

Description of Planning Work: CMAP is working with the Illinois International Port District (IIPD) on a master plan effort aimed at developing a cohesive vision for potential transportation and land use improvements related to IIPD operations and its position within the fabric of the southeast side of Chicago, particularly the contiguous Chicago Community Areas. The IIPD master plan will recommend transportation 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 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: 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

Agency: Counties – McHenry County

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

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



Resulting Product: A county-wide bike plan and GIS layers of bike and pedestrian facilities in the County.

Performing the work: WSP

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

The Cost of the Work: \$200,000

Source(s) of funds: SPR

Agency: Counties – Cook County

Name of Project: Cook County SW Cook County Trucking Study

Description of Planning Work: This project investigates truck mobility and investment needs in southwest Cook County, one of the major industrial and logistics clusters in northeastern Illinois. It will cover multiple suburban communities, including at a maximum Bedford Park, Bridgeview, Burbank, Chicago Ridge, Countryside, Forest View, Hodgkins, Justice, Lyons, McCook, Stickney, Summit, and Willow Springs. 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

Agency: Chicago Transit Authority

Name of Project: Blue Line Core Capacity Study

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

The required tasks include examining existing capacity constraints (including the condition of existing transit infrastructure) and studying current and forecasted future market conditions and ridership trends to identify a program of recommended infrastructure and service



improvements that, over both the near-term (within 5 years of the study's completion) and the long-term (within 15 to 20 years of the study's completion), will add service and increase reliability to the capacity constrained Blue Line during peak travel periods. It will also evaluate project eligibility for the federal Capital Investment Grant Core Capacity program. The Blue Line is an integral part of the Chicago metropolitan area and it requires investment to continue to provide effective and affordable transit services to the region.

Timeframe for completing the work: Q1 FY 2022

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

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

Name of Project: Red Line Extension Project Development

Description of Planning Work: CTA is proposing to make transportation improvements by extending the Red Line from 95th/Dan Ryan station to the vicinity of 130th Street, subject to the availability of funding. In 2009, CTA completed an Alternatives Analysis for the project and identified a Locally Preferred Alternative. Environmental scoping was completed in 2010 and the preparation of an Environmental Impact Statement (EIS) began in 2012. CTA and FTA published the Red Line Extension Draft EIS on October 6th, 2016. The Draft EIS included an evaluation of the No Build Alternative and two UPRR Alternative options: the East Option and the West Option. CTA announced the selection of Preferred Alignment in January 2018. The Preferred Alignment is a combination of the previously presented East and West Options that captures the benefits and minimizes the impacts of either option and also incorporates public and agency feedback received on the Draft EIS. CTA plans to advance the project through the Project Development phase of the FTA New Starts Capital Investment Grant (CIG) program and entered into Project Development in December 2020. During the Project Development phase, CTA will prepare a Supplemental Environmental Assessment (EA), the project's Final EIS, and preliminary engineering documents. The Supplemental EA will analyze the selection of the Preferred Alignment in 2018, which occurred after the Draft EIS was published, and other potential project changes. The Final EIS will include and address all comments received during the public review period for the Draft EIS, document the results of the Draft EIS process, confirm the Preferred Alignment, and include a list of final mitigation measures to address any environmental impacts to the surrounding community. Preliminary engineering will advance the project's design to 30%.

Resulting Product: The Red Line Extension Draft EIS was published on October 6th, 2016. The Red Line Extension Project entered into Project Development in December 2020. CTA will complete the project's Supplemental EA, Final EIS and Preliminary Engineering documents during the Project Development phase of the FTA New Starts CIG program.



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

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

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

Description of Planning Work: The Red Line Extension transit-supportive development comprehensive plan will help to leverage 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 phase of the FTA New Starts CIG program.

Resulting Product: This plan will result in a series of reports to inform and encourage transit-supportive 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: Chicago Lakefront Corridor Alternatives Analysis

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

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

Timeframe for completing the work: Q4 FY 2022



Name of Project: Bus Priority Zone Program

Description of Planning Work: The purpose of this project, being conducted in collaboration with CDOT Project Development Division, is to develop planning level design concepts to improve bus speed and reliability for intersections and other locations found to be central to bus delays and inefficiencies along major CTA bus corridors and advance them to implementation. This project builds on work conducted by the CTA in 2015 that evaluated these bus corridors to analyze problem segments, or “slow zones”, and identified a set of potential solutions tailored specifically to each area.

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

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

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

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

Source(s) of funds: RTA Community Planning funding was used for analysis of Chicago Avenue and 79th Street; Federal 5339 Alternatives Analysis. CDOT received 2020 Invest in Cook



funding for planning and design; CTA received SPR 2020 funding for planning of additional corridors and CMAQ 2020 funding for additional planning, design and implementation.

Name of Project: Bus Vision Study

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

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

Timeframe for completing the work: Phase 1: Q4 FY 2021; Phase 2: Q3 FY 2023

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

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

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

CTA has collaborated with the Chicago Department of Transportation (CDOT) on TSP over the last several years, implementing TSP along Jeffery Boulevard in 2014, South Ashland Avenue in 2016, and Western Ave in 2018. The existing TSP architecture, however, is becoming unreliable and obsolete. CTA and CDOT are committed to maintaining the current TSP system, but both agencies understand the need for new technology to be applied in future years, as the field has advanced greatly since CTA began implementation. With this project, CTA and CDOT are



investigating newer architectures, which allow for better utilization of communication technology and minimization of equipment.

Resulting Product: A technical planning report for CTA and CDOT that includes a review of TSP systems in operation worldwide, as well as emerging technologies to provide recommendations for what TSP architecture would be best suited for CTA. It will also include an implementation plan that outlines the necessary steps for CTA and CDOT to adopt the recommended TSP architecture and provide a rough order of magnitude cost. This plan would provide guidelines for a pilot test, to be done in a separate phase/under a different project.

Timeframe for completing the work: FY 2022 Q4

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

Name of Project: Electric Bus Study

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

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

Timeframe for completing the work: FY 2022 Q2

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

Name of Project: CTA Asset Management System Enhancements

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



This project will enable the following major activities:

- Develop and deploy a web-based geographical interface for use by CTA’s infrastructure maintenance coordinators – This new integration of Infor EAM and ArcGIS will allow for rapid mapping of asset conditions and maintenance trends using Geographic Information Systems (GIS). This will ensure that planning decisions regarding capital maintenance and renewal are made with the best available data presented in a comprehensive context. This work also includes developing appropriate documentation and data standards to facilitate CTA’s ongoing use and maintenance of the functionality. This functionality will also be used to migrate CTA’s Slow Zone tracking and mapping process to an Enterprise System from the existing manually-intensive processes and databases. See further discussion below regarding improvements to Asset Management practices. Resource needs: License acquisitions, Application Developer via Engineering Task Order, Testing & 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)

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

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

Agency: Illinois Department of Transportation (IDOT)

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

Agency: Metra

Name of Project: Kendall Extension Study

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 design and environmental work is being done in conjunction with preliminary engineering work on the proposed extension.

Resulting Products: Environmental Report

Performing the work: WSP

Timeframe for completing the work: Completion bt Summer 2020

The cost of the work: \$850,000

Source(s) of funds: FTA earmarked funds

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

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

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

Performing the work: Consultant TBD, Metra staff

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

The cost of the work: TBD



Source(s) of funds: Metra operating funds

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

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

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

Performing the work: Consultant TBD, Metra staff

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

The cost of the work: TBD

Source(s) of funds: Metra operating funds

Name of Project: Station Evaluation Study

Description of Planning Work: Previous work evaluated the performance of Metra stations and develop a toolkit of strategies to improve station performance and enhance the rider experience. 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 detailed diagnosis of station performance, and 5) input from stakeholders, and 6) an equity analysis. Current work includes developing station summaries and deep dive analysis for 9 additional stations.

Resulting Products: Station summaries and deep dive analysis for 9 additional stations

Performing the work: HNTB

Timeframe for completing the work: Completion in mid-2021

The cost of the work: \$65,000

Source(s) of funds: RTA Community Planning Program and Metra Operating Funds



Agency: Pace

Name of Project: Joliet Regional Express Bus Study

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

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

Performing the work: Pace Suburban Bus with consultant help.

Time frame for completing the work: 12 months

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



Agency: RTA

Name of Project: Community Planning Program

Description of Planning Work: The RTA's Community Planning program provides funding and planning assistance to communities for planning projects that benefit local communities and the regional transit system. Community Planning offers local governments an opportunity to participate in the planning of local transportation, transit and transit-related opportunities. Services offered include the creation of transit-oriented development plans, 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 call for projects is currently underway to wrap up in Spring 2021. It is expected to add approximately 10 new projects, none of which will be funded with UWP funds. A total of 18 projects are currently active when combining the new projects with active projects from previous programs, sixteen (15) of which are not utilizing UWP planning funds:

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

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

Resulting Products: The resulting product will be finalized plans / zoning codes or recommendations that 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 June 30, 2022.

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

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

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

Description of Planning Work: This project will build on work completed in 2020 that culminated in the “Draft Framework for Transit Capital Investment” that was circulated for public comment and considered but not adopted by the RTA Board. Staff will work toward continued improvements in transparency related to capital programming and develop new proposals for performance-based allocation of 2025 capital funds that can be considered as a part of the strategic planning process that will commence in May 2021.

Resulting Products: Updated document that proposes performance-based allocation methods for capital funding.

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

Time frame for completing the work: The project is expected to be completed by fall 2021.

The Cost of the Work: N/A

Source(s) of funds: RTA

Name of Project: Reinventing Transit Strategic Plan Development

Description of Planning Work: Based on RTA Board feedback received during 2020, RTA staff will begin development of the next regional transit strategic plan in mid-2021. Scoping of this work effort is currently underway.

Resulting Products: Updated Regional Transit Strategic Plan

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

Time frame for completing the work: This work will likely be completed in late 2022.



The Cost of the Work: TBD

Source(s) of funds: RTA

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

Description of Planning Work: This work is a continuation of efforts completed in 2019 and 2020 to estimate the impact of current capital funding levels on transit State of Good Repair. In 2021, staff will work with the transit Service Boards to update the COST asset database for ongoing analysis in support of RTA activities and regional analysis.

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

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

Time frame for completing the work: Key work will be completed in 2021 as a part of an ongoing activity.

The Cost of the Work: N/A

Source(s) of funds: RTA

Name of Project: Regional Analysis Tool Development and Maintenance

Description of Planning Work: RTA staff will continue to maintain two key regional analysis tools: The regionally-calibrated STOPS model and the Transit Access Measure. For the STOPS model, staff will respond to requests for the model and maintain active user groups staffed by RTA and other agencies. Staff will update STOPS model validation using CMAP Travel Tracker Survey, Fall 2019 transit ridership data, and schedules. The update effort will include a set of sensitivity analysis as an initial step towards evaluating risks and to help users set expectations. Separately, staff will explore potential upgrades to the Transit Access tool to incorporate updated data sources.

Resulting Products: Updated tools available for regional transit planning applications

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

Time frame for completing the work: Key work will be completed in 2021 as a part of an ongoing activity.



The Cost of the Work: N/A

Source(s) of funds: RTA



APPENDIX G: UWP Development Process

The Unified Work Program (UWP) lists the planning projects the Chicago Metropolitan Agency for Planning (CMAP) and other agencies undertake each year to enhance transportation in northeastern Illinois and to fulfill federal planning regulations. The UWP is designed to run in conjunction with the State of Illinois fiscal year timeline of July 1-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 2022 UWP awarded \$18.8 million in federal funding, along with the required 20 percent of local matching funds, resulting in approximately \$23.5 million dedicated to transportation planning in the northeastern Illinois region.

Section 1: Core

The UWP Committee approved \$18,793,062 in federal funding under the FY 20212 Core Program. Agencies receiving core funding are CMAP, the City of Chicago, the Council of Mayors, CTA, Metra, Pace, and McHenry County.



Section 2: Competitive

In previous years, competitive funds (3-C Competitive Grant) were usually awarded over a five-year period. This year due to an accelerated UWP schedule requested by IDOT, the pandemic's impact on local budgets, and the request that funds be expended more efficiently and move away from a 5-year agreement, the UWP Committee this year voted to pause the competitive program and only conduct a Core program this year. The Competitive program will be evaluated over the remainder of the current fiscal year to develop a program that incorporates stronger performance measures and more efficient expenditure of resources. A revamped program will be introduced with the FY 2023 budget process.

More information about the FY 2022 UWP Development Process, including meeting minutes and documentation, can be found on CMAP's [UWP Committee website](#).



APPENDIX H: FY 2022 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>.



APPENDIX I: CMAP FY 2022 Workplan and Budget

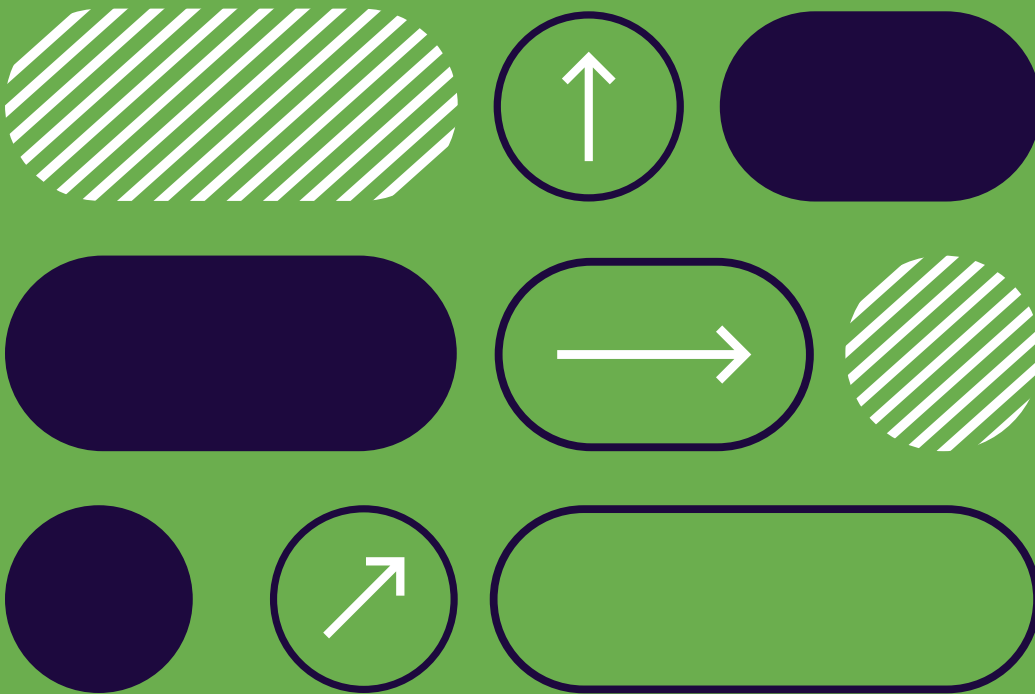
[Full CMAP FY 2022 Workplan and Budget begins on next page]



March 2021

Fiscal year 2022

Comprehensive workplan and budget



FY22 Work Plan Narrative

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SECTION 1: OVERVIEW

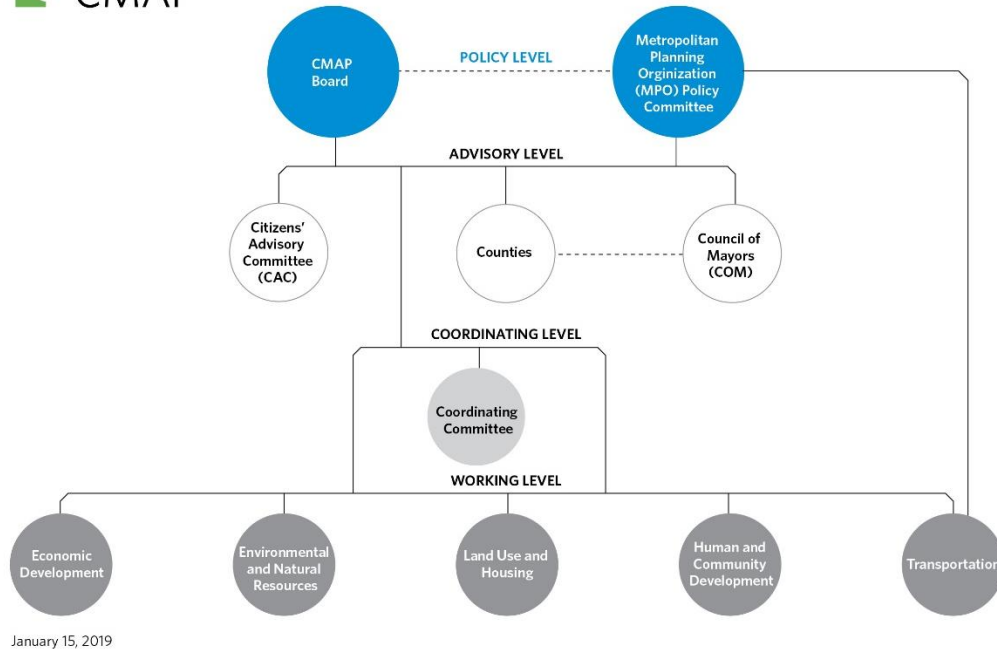
The Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for the northeastern Illinois counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will. This document along with the agency's other reports, data, a calendar of meeting and events, job listings, and more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

This annual work plan and budget is meant to guide and describe the agency's activities and desired outcomes for the state fiscal year 2022 (FY22), which runs from July 1, 2021 to June 30, 2022. The first section of this work plan details the values, principles, and priorities that guide the agency's work this fiscal year. It also describes CMAP's structure, regional scope, and the membership of its Board and leadership. The second gives an overview of the agency's overall budget and its components. These components include the agency's core activities and projects to be undertaken by its five departments: Planning; Research, Analysis and Programming; Plan Implementation and Legislative Affairs; 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 work plan and budget.

ON TO 2050 Implementation

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

As an agency, CMAP has prioritized three core recommendation areas from ON TO 2050 and identified goals and projects meant to reach them. 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 FY22 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 FY22 Budget is designed to allow CMAP to complete its core responsibilities as a Metropolitan Planning Organization (MPO) in addition to supporting ON TO 2050 implementation activities. CMAP organizes these implementation activities into programs to solve problems and improve quality of life through resilience, inclusive growth, and prioritized investment. These areas are:

PLANNING RESOURCES

Collaborating with communities on plans to address local and regional challenges

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

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).



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

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

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

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

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 (2010.020)

CMAQ provides internships to qualified graduate students in urban and regional planning and related fields. Interns have come to CMAQ from various schools including University of Michigan, University of Illinois at Chicago, University of Illinois at Urbana-Champaign, DePaul University, Northeastern Illinois, University of North Carolina at Chapel Hill, New York University, Cornell University, Northwestern University, and Roosevelt University. The program gives students valuable workplace experience while supporting the agency's comprehensive planning activities. CMAQ also administers the Phillip D. Peters Fellowship and participates in the Northwestern University Public Interest Program. Both programs support one fellow annually.

Agency ambassadors (2010.004)

CMAQ staff represents the agency and provides direct technical support to partners and communities including participating in meetings and panels of subject matter experts to discuss near-term actions to address pressing issues and further the implementation of ON TO 2050 recommendations.



ON TO 2050 Update (2021.042)

This project will fulfill the federally mandated update of the ON TO 2050 comprehensive regional plan due in October 2022 (FY23.) Topics to be addressed include policy shifts, Rebuild Illinois, changing mobility, technical updates, the financial plan, and Regionally Significant Projects. Projects to be undertaken in FY22 are detailed within individual division work plans. Engagement goals and strategies will be identified. The proposed approach will be discussed with the CMAP Board and other stakeholders in early FY22.

1.02 Budget Overview

TABLE 1: CMAP CORE ACTIVITIES

	Actual FY 2020	Approved FY 2021	Proposed FY 2022
OPERATIONS			
REVENUES			
Federal	\$ 15,132,441	\$ 19,928,538	\$ 18,358,305
State	\$ 3,762,490	\$ 4,411,682	\$ 4,216,152
Other Public Agencies	\$ 880,867	\$ 62,746	\$ -
Foundations and Non-Public Agencies	\$ 167,264	\$ 543,937	\$ 53,388
Local Contributions	\$ 887,486	\$ 887,486	\$ 887,486
Reimbursements	\$ -	\$ 40,000	\$ 40,000
Product Sales, Fees & Interest	\$ 15,049	\$ 42,000	\$ 25,000
TOTAL	\$ 20,845,597	\$ 25,916,389	\$ 23,580,332
EXPENDITURES			
Personnel	\$ 10,458,266	\$ 11,800,074	\$ 12,461,788
Commodities	\$ 688,388	\$ 489,939	\$ 531,796
Operating Expenses	\$ 401,149	\$ 660,850	\$ 642,268
Occupancy Expenses	\$ 2,040,767	\$ 1,788,086	\$ 1,927,198
Contractual Services	\$ 9,330,409	\$ 8,179,390	\$ 6,675,260
Capital Outlay	\$ 262,648	\$ 55,000	\$ 85,000
TOTAL	\$ 23,181,627	\$ 22,973,339	\$ 22,323,310
NON-OPERATIONS, (REVENUE AND EXPENDITURES)			
Pass Through Grants	\$ 3,714,176	\$ 3,758,326	\$ 3,754,319
In-Kind Service	\$ 1,157,422	\$ 939,582	\$ 938,580



SECTION 2: WORKPLAN AND BUDGET COMPONENTS

2.01 Revenue

Federal Funding

CMAP derives its primary funding from the Unified Work Program (UWP), which supports transportation planning in Northeastern Illinois, with federal funds provided by the FHWA in the form of Metropolitan Planning Funds (PL) and the FTA in the form of 5303 funding. The Illinois Department of Transportation (IDOT) is responsible for the allocation of these funds to all Illinois MPOs based upon a distribution formula approved by the FHWA. IDOT's distribution formula provides for a base appropriation for each Transportation Management Area with the remainder being split between MPOs based on urbanized area population. These funds are distributed to the 16 MPOs in the State of Illinois, with northeastern Illinois receiving 80 percent of the funding as the largest MPO in the State. As the sub-recipient of planning funds or "pass through funding," MPOs are required to carry out all metropolitan planning processes and the transportation planning requirements of state and federal law. This funding also supports the implementation of the region's comprehensive plan, ON TO 2050. Federal PL funds must be matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding that is awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects. For FY22, CMAP's budgeted federal revenues are \$17,496,701.

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 the 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 FY22, CMAP's budgeted state match is \$4,216,152, including the \$3.5 million included in the Governor's FY21 budget and \$716,152 required match for prior IDOT grants to CMAP. It is anticipated that this funding will be provided in the Governor's FY22 budget. Due to the shift in the timeline on when CMAP is required to submit its budget to IDOT from June to April, the Governor's FY22 budget has not been introduced at this time.



Local Dues

Local dues have become an instrumental component of CMAP's budget strategy as this funding supports several core objectives: to lessen the reliance on state funding, which was noted as a deficiency 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 FY22, 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 FY22, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY22 include Local Planning, Truck Routing Studies, Commercial Service Vehicle Tour and Local Pavement Plans. For FY22, CMAP budgeted \$835,610 in SPR funding.

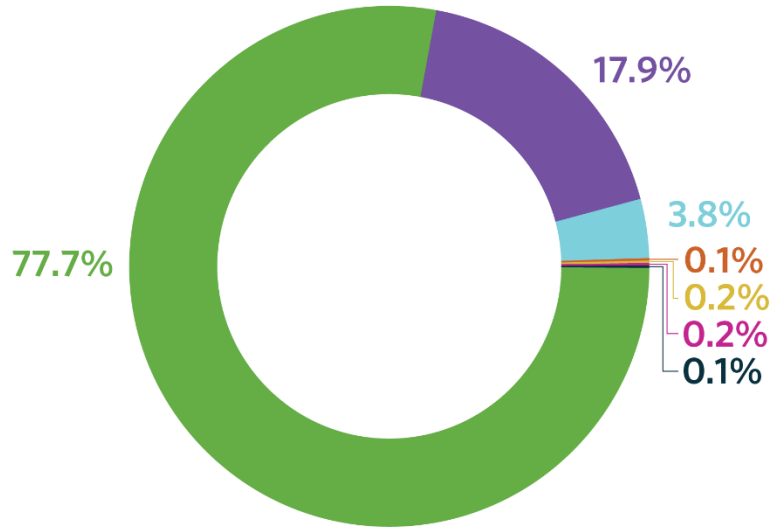
Other Funding

Other funding sources included in CMAP's FY22 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 FY22, 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. With large-scale projects being completed in FY21-FY22, projects funded by the MacArthur Foundation, Illinois Environmental Protection Agency and with Local Contributions funding are projected to be significantly lower than FY21 revenues. For FY22, CMAP has budgeted \$118,388 in other funding sources.



**CMAP Revenue
FY 2022**

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



Source: Chicago Metropolitan Agency for Planning.

TABLE 2: REVENUE DETAIL CMAP CORE ACTIVITIES

	Actual FY 2020	Approved FY 2021	Proposed FY 2022
OPERATIONS			
FEDERAL			
<u>U.S. Environmental Protection Agency</u>			
IEPA Mill Creek North Watershed Plan	\$ 41,352	\$ -	\$ -
IEPA Indian Creek Watershed Plan	\$ 57,433	\$ 142,636	\$ 25,994
Total	\$ 98,785	\$ 142,636	\$ 25,994
<u>U.S. Department of Transportation</u>			
Five-Year Carryover Grant	\$ -	\$ 1,798,694	\$ 1,739,575
Grant through IDOT (SPRs)	\$ 187,405	\$ -	\$ -
UWP - Operating	\$ 13,389,233	\$ 14,973,247	\$ 15,034,450
UWP - Contracts (Competitive)	\$ 638,860	\$ 1,606,650	\$ 722,676
SPR - LTA	\$ -	\$ 500,000	\$ 402,358
SPR - Port District	\$ 141,175	\$ 241,384	\$ -
SPR - Local Pavement Plans	\$ 558,492	\$ 983,481	\$ 95,500



SPR - Truck Routing	\$ 118,490	\$ 130,445	\$ 237,752
SPR - Commercial Vehicle	\$ -	\$ 52,000	\$ 100,000
Total	\$ 15,033,655	\$ 19,785,901	\$ 18,332,311
TOTAL	\$ 15,132,441	\$ 19,928,538	\$ 18,358,305
STATE			
<u>Illinois Department of Transportation</u>			
IDOT - Operating Match	\$ 3,387,973	\$ 3,500,000	\$ 3,500,000
IDOT - Competitive & SPR	\$ 82,145	\$ 462,009	\$ 281,259
IDOT - Five-Year Carryover Grant Match	\$ 292,372	\$ 449,674	\$ 434,894
TOTAL	\$ 3,762,490	\$ 4,411,682	\$ 4,216,152
OTHER PUBLIC AGENCIES			
LTA Local Contributions	\$ 880,867	\$ 62,746	\$ -
TOTAL	\$ 880,867	\$ 62,746	\$ -
FOUNDATIONS AND NON-PUBLIC AGENCIES			
MacArthur Foundation	\$ 95,456	\$ 491,669	\$ 40,575
Metropolitan Mayor's Caucus IHDA & CCT	\$ 28,281	\$ 44,768	\$ 5,313
Chicago Community Trust	\$ 43,527	\$ -	\$ -
Peters Foundation	\$ -	\$ 7,500	\$ 7,500
TOTAL	\$ 167,264	\$ 543,937	\$ 53,388
LOCAL ASSESSMENTS (DUES)	\$ 887,486	\$ 887,486	\$ 887,486
REIMBURSEMENTS			
Metropolitan Mayor's Caucus	\$ -	\$ 40,000	\$ 40,000
TOTAL	\$ -	\$ 40,000	\$ 40,000
PRODUCT SALES, FEES AND INTEREST			
Interest Income	\$ 9,079	\$ 33,000	\$ 25,000
Facility Planning Area Fees	\$ -	\$ -	\$ -
Conference and Sponsors	\$ 4,031	\$ 9,000	\$ -
Miscellaneous	\$ 1,939	\$ -	\$ -
TOTAL	\$ 15,049	\$ 42,000	\$ 25,000
TOTAL REVENUES	\$ 20,845,597	\$ 25,916,389	\$ 23,580,332



NON-OPERATIONS			
PASS THROUGH			
UWP - Council of Mayors	\$ 1,370,497	\$ 1,467,326	\$ 1,526,019
UWP - CTA	\$ 436,263	\$ 420,000	\$ 500,000
UWP - City of Chicago	\$ 1,011,808	\$ 933,000	\$ 772,300
UWP - Metra	\$ 639,448	\$ 572,000	\$ 496,000
UWP - Pace	\$ 244,701	\$ 126,000	\$ 220,000
UWP - McHenry County	\$ -	\$ -	\$ 240,000
UWP - DuPage County	\$ -	\$ 240,000	\$ -
UWP - Will County	\$ -	\$ -	\$ -
CMAP - Local Planning Grants	\$ 11,458	\$ -	\$ -
TOTAL	\$ 3,714,176	\$ 3,758,326	\$ 3,754,319
IN-KIND SERVICE			
UWP - Council of Mayors	\$ 519,939	\$ 366,832	\$ 381,505
UWP - CTA	\$ 141,728	\$ 105,000	\$ 125,000
UWP - City of Chicago	\$ 274,717	\$ 233,250	\$ 193,075
UWP - Metra	\$ 159,862	\$ 143,000	\$ 124,000
UWP - Pace	\$ 61,175	\$ 31,500	\$ 55,000
UWP - McHenry County	\$ -	\$ -	\$ 60,000
UWP - DuPage County	\$ -	\$ 60,000	\$ -
UWP - Will County	\$ -	\$ -	\$ -
TOTAL	\$ 1,157,422	\$ 939,582	\$ 938,580



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, post COVID Mobility planning and equitable engagement work as discussed throughout this workplan. To conduct the work outlined in the FY22 Work plan, CMAP needed to explore how to adjust for increasing cost in the categories of personnel, commodities, and occupancy expenses, while managing reduced revenues due to the extension of the Federal Fixing America's Surface Transportation (FAST) Act, with no increase in federal funding, and other declining grant revenues due to the completion of several large-scale projects.

Proposed Expenses in Draft FY2021 Workplan and Budget

For FY22, CMAP's comprehensive budget decreased \$650,029 or 3 percent over the FY21 comprehensive budget. CMAP is projected to experience increases in the areas of personnel, commodities, and occupancy expenses and a decrease in operating expenses.

Personnel Expenses

In FY22, CMAP anticipates an increase of approximately \$713,646 or 6 percent in personnel expenses over the FY21 budget. This increase is primarily driven by the approved changes in expenses in the Final FY21 Work Plan and Budget that reallocated \$970,000 in personnel cost to contractual expenses to hire experts to focus on assisting partners in developing new strategies for regional transportation post COVID-19. Related projects are underway in FY21 and funding for 107 full employees (FTEs) have been reinstated to ensure that the agency has adequate staff to deliver its FY22 goals and objectives.

CMAP was able to reduce personnel cost in the categories of medical/dental/vision/life benefits through minimum price increases with benefit providers and redistribution of employer/employee cost sharing. CMAP further reduced personnel cost with the elimination of the phone stipend program under other benefits, and the reduction in the number of interns the agency will hire in FY22. *(Note that in the original FY21 Budget, the restoration of 107 FTEs increased the personnel budget by \$702,000. In FY21, the reductions were taken from the salary line and inadvertently not the corresponding benefits. Therefore, the FY22 benefits appear unchanged as compared to FY21).*

Contractual Services

Contractual expenses in FY22 budget represent a \$1.5 million decrease over FY21. Several large-scale projects will be completed in FY21 or near completion in FY22, which reduced the amount of contractual dollars required for projects. Projects such as the Pavement Management, Illinois Port and Truck Routing Studies will be complete or in final phases of completion. Large scale projects such as the Mobility Recovery Plan and Equitable Engagement projects have commenced with FY21 funding and will require less funding in FY22. In addition, with the extension of the FAST Act, unchanged federal funding, and an expedited submission of the budget to IDOT, a competitive program in which the LTA program is awarded funds, will not occur in FY22. Finally, IDOT will not host a SPR Call for Projects this spring, which further reduced funding for contractual services for CMAP for FY22.



Occupancy Expenses

In September 2020, CMAP moved to its new location in the Old Post Office. Under the category of occupancy expenses, there is a projected increase of \$165,293 or 8.5 percent due to rents, taxes and common-area expenses, minus rent abatement, negotiated in CMAP’s lease with 601 W. Companies, LLC. CMAP’s lease with 601 W. Companies remain below current market rent rates as compared to other tenants at Willis Tower or in the Post Office at \$37.00 gross rents as compared to \$47.00 gross rents. CMAP’s annual increases in occupancy expenses will continue to trend below the Central Business District market rent rates based on a negotiated one month rent abatement for the next 11 years, reduced common-area expenses due to a high occupancy rate at the Old Post Office, and real estate taxes at historic/landmark tax rates for the next two to three years.

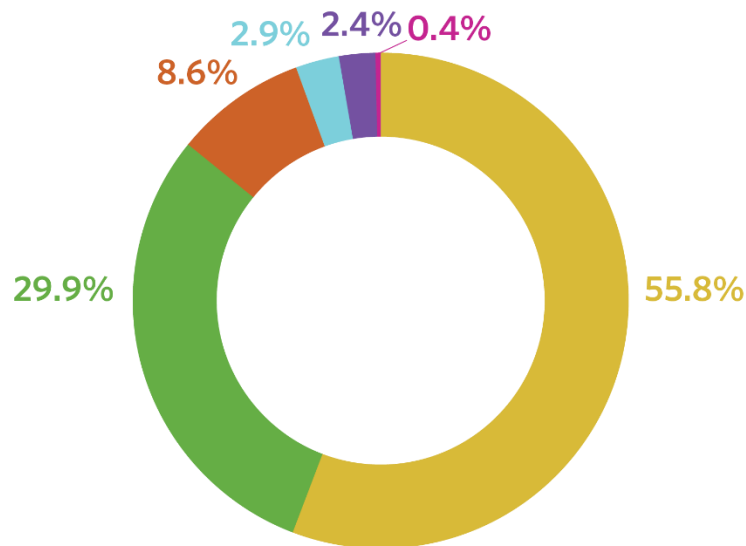
Commodities, Operating Expenses and Capital Outlay

For FY22, CMAP expenses in the categories of operating expenses and capital outlay remained relatively flat as compared to FY21, increasing \$40,000 and \$30,000 respectively. CMAP experienced an increase of \$165,293 or 24 percent in the category of commodities. Due to research and analysis work required as part of the ONTO 2050 Plan Update, additional data acquisition is required to complete this effort. CMAP continues to explore ways to reduce its data acquisition costs by exploring the use of free resources, negotiating lower subscription rates, and eliminating data services no longer required by the agency.

Table 3 reflects, line item by line item, the final Core Operations - Expenses budget for FY22, 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 Expenses FY 2022

- Personnel
- Operating expenses
- Commodities
- Capital outlay
- Contractual services
- Occupancy expenses



Source: Chicago Metropolitan Agency for Planning.



TABLE 3: EXPENSE DETAIL, CMAP CORE ACTIVITIES

EXPENSES - UWP, GENERAL FUND, OVERHEAD, & ALL GRANTS	Actual FY 2020	Approved FY 2021	Proposed FY 2022	General Fund 2022 (included in Proposed)
PERSONNEL				
Salaries	\$ 8,104,967	\$ 8,342,150	\$ 9,176,695	\$ 40,209
Retirement	\$ 369,628	\$ 936,169	\$ 948,347	\$ 2,860
FICA	\$ 474,671	\$ 572,126	\$ 579,816	\$ 2,493
Medicare	\$ 112,368	\$ 191,828	\$ 135,602	\$ 583
Health/Dental/Life/Vision	\$ 1,200,062	\$ 1,373,751	\$ 1,309,909	\$ 5,788
Education Reimbursement	\$ -	\$ 10,500	\$ 5,250	\$ -
Other Benefits	\$ 2,736	\$ 61,000	\$ 47,750	\$ -
Interns	\$ 193,834	\$ 312,550	\$ 258,420	\$ -
TOTAL	\$ 10,458,266	\$ 11,800,074	\$ 12,461,788	\$ 51,932
Full Time Personnel	107.00	107.00	107.00	0.66
COMMODITIES				
General Supplies	\$ 8,849	\$ 20,000	\$ 20,000	\$ 20,000
Publications	\$ 7,538	\$ 38,733	\$ 17,725	\$ -
Software - Small Value	\$ 4,086	\$ 3,666	\$ 1,666	\$ -
Equipment - Small Value	\$ 80,090	\$ 102,750	\$ 5,000	\$ -
Furniture - Small Value	\$ 273,216	\$ 2,000	\$ -	\$ -
Data Acquisition	\$ 298,192	\$ 294,000	\$ 458,425	\$ -
Office Supplies	\$ 9,956	\$ 15,590	\$ 15,780	\$ 2,500
Copy Room Supplies	\$ 6,460	\$ 13,200	\$ 13,200	\$ -
TOTAL	\$ 688,388	\$ 489,939	\$ 531,796	\$ 22,500
OPERATING EXPENSES				
Workers' Compensation Insurance	\$ 16,325	\$ 19,000	\$ 35,503	\$ -
Unemployment Compensation	\$ 2,735	\$ 20,000	\$ 10,000	\$ -
Staff Assoc. Membership	\$ 2,669	\$ 7,250	\$ 13,750	\$ 250
CMAP Assoc. Membership	\$ 28,097	\$ 92,700	\$ 103,323	\$ 10,500
Postage/Postal Services	\$ 1,152	\$ 18,800	\$ 18,540	\$ -
Storage	\$ 9,560	\$ 15,000	\$ 15,000	\$ -
Moving Expense	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 28,869	\$ 1,000	\$ 1,000	\$ -
Meeting Expenses	\$ 10,372	\$ 51,340	\$ 53,815	\$ 35,805
Recruitment Expenses	\$ 14,264	\$ 15,000	\$ 20,000	\$ -
General Insurance	\$ 50,895	\$ 50,000	\$ 52,000	\$ -
Legal Services	\$ 9,835	\$ 15,000	\$ 11,600	\$ 600



Printing Services	\$ 13,073	\$ 16,800	\$ 16,300	\$ -
Employment Agency	\$ 94,222	\$ -	\$ -	\$ -
Bank Service Fees	\$ 26,589	\$ 20,000	\$ 30,000	\$ -
Conference Registrations	\$ 27,295	\$ 54,243	\$ 71,883	\$ 2,600
Training	\$ 11,769	\$ 137,600	\$ 113,265	\$ 6,000
Travel Expenses	\$ 53,428	\$ 127,117	\$ 76,288	\$ 3,080
TOTAL	\$ 401,149	\$ 660,850	\$ 642,268	\$ 58,835
OCCUPANCY EXPENSES				
Office Maintenance	\$ 5,142	\$ 18,000	\$ 18,000	\$ 18,000
Rent	\$ 1,916,320	\$ 1,659,881	\$ 1,789,823	\$ 7,770
Telecommunications	\$ 55,496	\$ 59,917	\$ 68,847	\$ 299
Utilities	\$ 63,808	\$ 50,288	\$ 50,528	\$ 112
Willis Tower Parking	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,040,767	\$ 1,788,086	\$ 1,927,198	\$ 26,180
CONTRACTUAL SERVICES				
Audit Services	\$ 33,517	\$ 46,000	\$ 40,000	\$ -
Office Equipment Leases	\$ 7,542	\$ 9,000	\$ 9,000	\$ -
Software Maintenance/Licenses	\$ 437,460	\$ 782,324	\$ 903,081	\$ -
Professional Services	\$ 527,085	\$ 977,826	\$ 1,032,848	\$ -
Consulting Services	\$ 8,226,511	\$ 6,179,814	\$ 4,507,158	\$ -
Office Equipment Maintenance	\$ 81,129	\$ 88,426	\$ 71,000	\$ -
Co-Location Hosting Services	\$ 17,165	\$ 96,000	\$ 112,173	\$ -
TOTAL	\$ 9,330,409	\$ 8,179,390	\$ 6,675,260	\$ -
CAPITAL OUTLAY				
Equipment - Capital	\$ 44,208	\$ 55,000	\$ 85,000	\$ -
Construction - Capital	\$ 218,440	\$ -	\$ -	\$ -
Software - Capital	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 262,648	\$ 55,000	\$ 85,000	\$ -
TOTAL EXPENSES	\$ 23,181,627	\$ 22,973,339	\$ 22,323,310	\$ 159,448



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 five divisions will continue this focus on implementation in FY22. 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.

Reporting and deliverables

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

2.11 Transportation Planning

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 residents and communities of color. It also requires preparing for mobility in a time of great economic, demographic, and technological change.

ON TO 2050 lays out multiple strategies to achieve a well-integrated, multimodal transportation system. In FY22, 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](#)



Projects

Mobility Recovery: Rethinking Mobility in a Post-COVID Chicago Region (2021.054)

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Levine

Total hours: 2805 / 1.44 FTE

Funding: Unified Work Program

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

This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.

Transportation Equity Framework (2021.057)

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Thompto

Total hours: 1150 / 0.59 FTE

Funding: Unified Work Program

Description: To further CMAP's core value to Pursue Equity and implement multiple goals of ON TO 2050, staff will develop a framework to clearly define the universe for and central considerations of an agency approach to transportation equity. This framework will inform and help screen future programming, policy development, and research and analysis to ensure that CMAP's activities advance the mobility options of the residents of economically disconnected areas (EDAs) and/or vulnerable users of the transportation system while also recognizing the historical harms they have experienced.



Equitable engagement program: stakeholder participation in regional planning (2021.056)

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Thompto

Total hours: 1480 / 0.76 FTE

Funding: Unified Work Program

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

Safety action agenda (2021.029)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Jacobsen

Total hours: 2350 / 1.2 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. To date, our region has not met these safety targets. This project represents the first phase of a multi-year effort to develop a regional strategy for improving traffic safety.

During FY21, staff formed a resource group from regional partners working on various aspects of safety to collaborate and guide a regional strategy for improving traffic safety. In FY22, staff will continue to engage with this group to compile best practices and subsequently develop actionable recommendations on issues of speed management and bicycle and pedestrian safety. These recommendations are scoped to include regional or state strategies as well as actions that can be undertaken by local jurisdictions to improve road safety. A regional strategy for Vision Zero will also be addressed.

Staff will also seek feedback through working committees and the CMAP Board and Policy Committee on safety strategies and goals. The effort will be closely connected to ongoing



initiatives such as the City of Chicago’s Vision Zero program IDOT’s safety program and connect to the Flossmoor Local Road Safety Plan and Equity in Fines, Fares and Fees.

2.12 Regional Economic Competitiveness

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

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

Joint action is needed to bolster regional competitiveness, improve and leverage our transportation assets, and enable our businesses and workers to thrive. To support these efforts and foster an equitable and strong recovery from the economic disruption caused by the COVID-19 pandemic, CMAP will convene leaders to develop an actionable agenda – establishing a shared vision for strengthening our economy and reducing racial and economic inequity. CMAP research and analysis will continue to connect our region’s economic resilience goals to inclusive growth and strategies to reduce racial and economic inequities, exploring planning and policy activities that increase access to and opportunities for meaningful employment in the region. In FY22, 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](#)



Projects

Economic Recovery task force (2021.055)

Executive Sponsor: Wilkison

Program Manager: Weil

Project Manager: Regional Economic Coordinator

Total hours: 2340 / 1.2 FTE

Funding: Unified Work Program

Description: Staff will support the Regional Economic Recovery Task Force, which includes members from each of the seven counties and City of Chicago. CMAP and its partners recognize that the region is stronger when it works together as one. This is reflected in ON TO 2050, the region's long-range plan, as well as the City of Chicago's COVID-19 Recovery Task Force advisory report, which called for regional coordination. Activities will bring together city and suburban leaders, experts, and advisors throughout northeastern Illinois to region agree on priorities, collaborate on solutions, and speak with one collective voice. The task force includes a policy committee and three working groups that are each dedicated to addressing regional issues in three key areas: economic development, workforce, and tourism. Initial discussions will assess the need for and potential of hub-specific initiatives in sectors like advanced manufacturing, transportation and logistics, and healthcare as well as addressing workers' access to education and employment opportunities.

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; shaping and helping to ensure parity in community climate planning region wide; and approaching projects with an equity lens where appropriate.

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 FY22, CMAP will continue its coordination functions for regional climate initiatives, update the regional greenhouse gas inventory, continue to explore strategies to reduce GHG emissions from the transportation sector, integrate climate actions into local technical assistance programs, and investigate regional transportation system vulnerability.

In FY22, CMAP will focus on implementing the following key ON TO 2050 recommendations:

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

Projects

Transportation mitigation strategies (2021.015)

Executive Sponsor: RAP DED

Program manager: Navota

Project manager: Menninger

Total hours: 830 / 0.43 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 continue to assess existing and potential transportation strategies to reduce emissions, the level of information needed to inform the selection of effective mitigation strategies, and modeling and scenario planning approaches. 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. It may also include a separate examination of the freight sector, specifically.



Electric Vehicle infrastructure strategy (2022.008)

Executive Sponsor: Phifer

Program manager: Navota

Project manager: Thompto

Total hours: 650 / 0.33 FTE

Funding: Unified Work Program

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

Local climate action and capacity building (2021.009)

Executive Sponsor: Phifer

Program manager: Ihnchak

Project manager: Daly

Total hours: 460 / 0.24 FTE

Funding: Unified Work Program

Description: During the first part of FY22, the team will complete an internal resource guide on how project managers can incorporate climate mitigation and adaptation into local planning, specifically into the Local Technical Assistance program. Concurrent with completion of the guide, the project will examine various ways that the agency's technical assistance programs can better support climate goals, such as identifying funding opportunities to support local climate planning work; exploring new program services and project types that could be offered beginning with the FY23 LTA Call for Projects; and integrating climate knowledge and leadership training into capacity building and leadership development initiatives to encourage climate action at the local level. The capacity building work will include an examination of barriers to local climate action, including capacity constraints and challenges related to updating codes and ordinances to allow and encourage local climate action.



Climate data and information (2021.012)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Project manager: Goods

Total hours: 560 / 0.29 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, package, or deliver 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. Topics for FY22 will be determined in the second half of FY21, but may include existing and needed datasets reflecting exposure and vulnerability information, as well as projected impacts from different climate scenarios. CMAP will also continue to explore development of a regional heat susceptibility index.

Regional Greenhouse Gas Inventory (2022.009)

Executive Sponsor: RAP DED

Program manager: Navota

Project manager: Patton

Total hours: 720 / 0.37 FTE

Funding: Unified Work Program

Description: CMAP will develop an updated regional greenhouse gas emissions inventory for the year 2020 (or a more representative year), and conduct preliminary analysis to understand how the region's emissions have changed over time. Where possible, the inventory will include county and municipal data pertaining to energy consumption, transportation trends, and other topics. These more specific data—as well as the regional totals—will be presented in a way that is accessible and relevant to CMAP stakeholders, with the goal of supporting future climate and resilience planning at various scales throughout the region. This inventory will help CMAP and partners establish emissions reduction targets and mitigation strategies.



Regional transportation vulnerability assessment (2022.010)

Executive Sponsor: Wilkison

Program manager: Navota

Project manager: Evasic

Total hours: 740 / 0.38 FTE

Funding: Unified Work Program

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

Establish partnerships and define study scope. CMAP will explore partnerships with transportation agencies to undertake a climate vulnerability assessment of the transportation network. Via partnerships, the objectives of the study will be determined, including which priority climate hazards to review, what transportation assets to focus on (roads, bridges, rail, and other infrastructure as well as jurisdiction), and the types of adaptation options and policy levers to explore. Once interested partners are identified and the project parameters are set, CMAP will determine if consultant expertise is required to conduct the vulnerability assessment. CMAP will develop a scope for identifying, analyzing, and prioritizing adaptation options to inform future work.

Obtain climate and asset data. CMAP and partners will collect information related to climate exposure and sensitivity as well as asset condition and criticality, where available. This will include coordination with transportation partners, climate scientists, and may require surveys to transportation operators, emergency response, and other practitioners to learn more about climate impacts of specific portions of the network.



GHG reporting and performance monitoring (2021.014)

Executive Sponsor: RAP DED

Program manager: Dixon

Project manager: 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.

2.20 Planning

Division oversight: Phifer

Management Team: Brown, Burch, Ihnchak

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

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

Reporting and deliverables

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



2.21 Planning Resources

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 include land use and transportation plans that explore the existing conditions of our communities, their transportation network and the relationship between transportation and major land uses. Activities include providing technical assistance and strategies to communities that can strengthen or stimulate weak development markets in disinvested areas or assist in planning around transportation projects that improve connections to Economically Disconnected Areas (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.

Operational areas

Technical assistance call for projects (2021.004)

Executive sponsor: Phifer

Program manager: Ilnchak

Operational manager: Manno

Funding: Unified Work Program

Description: Regular call for projects and project selection to be held for technical assistance programs, with close coordination with the Regional Transportation Authority (RTA) and other stakeholders and partners. Following project selection and subsequent CMAP Board approval, projects require further scoping to determine the most appropriate CMAP role, including meetings with applicants and key local stakeholders, researching relevant past activities in each community, and preparing a project charter. Grant applications and fundraising are often needed to support technical assistance with UWP and non-UWP funding.



NEXT: Putting plans into action (2021.058)

Executive sponsor: Phifer

Program manager: Brown

Operational manager: Argumedo

Funding: Unified Work Program

Description: Assistance for capacity-constrained communities to prioritize and advance recommendations of an approved plan. Focusing on building the core capacities of communities, staff will create and facilitate an action plan, and identify key actors and roles with responsibility for implementation.

CMAP staff will work with local officials and staff and other CMAP staff and partners to establish an action plan to implement recommendations of the recently completed plan. Staff will seek to build municipal capacity to outline, manage, and act on detailed implementation steps beyond the high level short, medium, and long term, plan recommendations. These activities aim to build on the community's recent successes of conception and approval, promote long-range strategic planning, and achieve local and regional objectives. Notably, work performed will seek to align with the emergent needs presented by the current COVID-19 pandemic. The program aims to strengthen municipalities' core capacities during this crucial time of transition and heightened financial and operational constraints for a more equitable and resilient future.

Projects

Montgomery Zoning Ordinance Update (2017.725)

Program manager: Ihnchak

Project manager: Seid

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.



Indian Creek Watershed-based Plan (2019.034)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Hudson

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.

Chicago Illinois International Port District Master Plan (2019.038)

Executive sponsor: Wilkison

Program manager: Scott

Project manager: Calliari

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 will 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 will also 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 also will reinforce broader but related planning goals, such as those of the City of Chicago, Calumet communities, Chicago region, and State. Thus, while IIPD 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.



Local Truck Routing and Community Plans (2019.071 and 2019.072)

Executive Sponsor: Phifer

Program manager: Ihnchak

Project manager: Mangano

Total hours: 990 / 0.5 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.

Bartlett and Streamwood Bicycle and Pedestrian Plan (2020.802)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Maddux

Total hours: 360 / 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. The plan will seek to explore and address topics including but not limited to improvements in safety, access, and connectivity for pedestrians, cyclists, seniors, children and people with disabilities.



Berkeley Prairie Path and Taft Avenue Corridor Plan (2020.803)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Manno

Total hours: 1,440 / 0.73 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.

Burlington Comprehensive Plan (2020.804)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Patton

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.

Central Council of Mayors Transportation Vulnerability Study (2020.805)

Executive sponsor: Phifer

Program manager: Navota

Project manager: Evasic

Total hours: 1300 / 0.67 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant assisted project, to Central Council of Mayors to develop a Transportation Vulnerability Study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



City of Chicago Austin Neighborhood Central Avenue Corridor Study (2020.806)

Executive sponsor: Wilkison

Program manager: Burch

Project manager: Cambray

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.

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

Executive sponsor: Phifer

Program manager: Brown

Project manager: Bayley

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.



DuPage County Lake Street Corridor Overlay Zoning (2020.808)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Argumedo

Total hours: 320 / 0.16 FTE

Funding: 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.

Ford Heights Comprehensive Plan (2020.809)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Jackson

Total hours: 300 / 0.15 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.

Fox Lake Form Based Code (2020.810)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Jackson

Total hours: 300 / 0.15 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.



Lemont Transit Oriented Development (TOD) Parking and Civic Space Study (2020.811)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Calliari

Total hours: 250 / 0.12 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Lemont to develop a transit oriented development parking study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Minooka Comprehensive Plan Update (2020.813)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Cambray

Total hours: 300 / 0.15 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.

Oswego Unified Development Ordinance (2020.815)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Seid

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 a UDO for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Will County Comprehensive Land Use Plan (2020.817)

Executive sponsor: Phifer

Program manager: Ihnchak

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.

Elevated Chicago Station Area Plan - Pink Line (2020.830)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Cambray

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.

City of Chicago Avondale Neighborhood Plan (2021.903)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Castillo

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, 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)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Ostrander

Total hours: 1,970 / 1.01 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.

Country Club Hills Comprehensive Plan (2021.907)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Mangano

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)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Calliari

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.



Waukegan Unified Development Ordinance (2021.910)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Seid

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.

Metropolitan Water Reclamation District Land Use Planning Partnership (2021.912)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Evasic

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)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Mangano

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.

Flossmoor Local Road Safety Plan (2021.914)

Executive sponsor: RAP DED

Program manager: Brown

Project manager: Schmidt

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant 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.

Butterfield Road Corridor Plan (2021.915)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Piotrowska

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 Kingery Highway and I-355, that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Phoenix Planning Priorities Report (2021.917)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Maddux

Total hours: 600 / 0.30 FTE

Funding: Unified Work Program

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.

Sugar Grove Comprehensive Plan (2021.918)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Kuehlem

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.

2.22 Planning 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.



Operational areas

Mapping Innovations (2019.044)

Executive sponsor: Phifer

Program manager: Burch

Operational manager: Pedersen

Funding: Unified Work Program

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. Beyond on-call mapping support, the project will focus in FY22 on completing needed mapping templates and exploring how to better integrate design programs into the map development process.

Best practices in Planning (2021.011)

Executive sponsor: Phifer

Program manager: Burch

Operational manager: Seid

Funding: Unified Work Program

Description: CMAP will create a planning updates series to highlight best practices on a wide range of planning topics, serving as an ever-growing compendium of great ideas put into practice in the region. This series will allow CMAP to highlight how our partners are innovating and advancing ON TO 2050. CMAP will use this work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant, and support local implementation of regional-level findings. Work for each of these will include initial research into the best practice, work with communications to screen the catalogue of researched best practices, and group them for publication based on priorities and capacities.

Topics for FY22 include a review of a subregional economic development partnership in Lake County, zoning changes to streamline regulations and development processes, best practices in parking, how communities are funding open space protection, and recent developments in inclusionary zoning.



Projects

Housing choice analysis (2010.029)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Seid

Total hours: 1,100 / 0.56 FTE

Funding: Unified Work Program (60%) and General fund (40%)

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, shifting living patterns, and a changing climate, as well as addressing persistent racial and economic inequities.

This work will research different aspects of single-family zoning in the region to understand the relationships between single-family zoning patterns and potential zoning changes with a host of topics, such as walkability, transit availability, infill supportiveness, mode share, transit ridership, retail supportive density, air quality, racial and ethnic segregation, economic segregation, displacement, loss of 2-4 family units, housing cost burden, housing affordability, and job access.

CMAP will use this work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant, and support local implementation of regional-level findings.

Metropolitan Mayors Caucus/Illinois Housing Development Authority Housing Needs Assessment (2018.015)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Castillo

Total hours: 1985 / 1.0 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 three 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.

Midlothian Stormwater Management Fee Feasibility Study (2021.916)

Executive sponsor: Wilkison

Program manager: Navota

Project manager: Evasic

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 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.

Operational areas

Local Government Network administration (2020.081)

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Day

Funding: Unified Work Program

Description: An all-agency effort to better understand and support the region's local governments. The Local Government Network (LGN) would also be instrumental in strengthening our ongoing communications on local and regional priorities by establishing a network of staff connections to the region's leaders. Consistent with ON TO 2050 goals to



promote collaboration with local governments and better understand community needs and priorities, the LGN pairs each of the region's 284 municipalities and seven counties with one CMAP staff liaison. Staff liaisons are responsible for establishing a relationship with their assigned community and performing service activities such as distribution of priority information, building awareness of available resources, and routing on-demand partner questions to CMAP subject matter experts.

Capacity Building Consortiums (2021.060)

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Burros

Funding: Unified Work Program

Description: Facilitate a number of consortiums of communities to pursue common goals across jurisdictional boundaries that complement their respective strengths and competitive advantages. The program seeks to establish strong working relationships between the communities, helping foster collaboration beyond the project timeline.

Projects

Age-Friendly Communities Collaborative (2022.001)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Castillo

Total hours: 495 / 0.25 FTE

Funding: Unified Work Program (50%), Retirement Research Foundation (25%), and General fund (25%)

Description: CMAP will work under the direction of the Metropolitan Mayors Caucus (MMC) to provide targeted technical assistance for road safety assessments, walkability assessments, analysis of planned capital expenditures, or ordinance language on aging related topics like accessory dwelling units, duplexes, and multifamily zones. The specific assistance offerings will help communities implement priorities identified through the tailored assessments and fellowships led by MMC.



2.24 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.

Operational areas

ROI Program: Resource, Opportunity, and Impact (2021.059)

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Day

Funding: Unified Work Program

Description: Assistance for capacity-constrained communities in getting transportation projects funded and navigating transportation investment programs. CMAP staff will work with local officials and staff and other CMAP staff and partners to establish consensus on priority transportation projects, determine the next steps for implementation, and build the municipality's capacity to apply for and manage funding. These activities will seek to build on the community's successes, promote long-range strategic planning, foster multi-jurisdictional partnerships, and achieve local and regional objectives.

Leadership Academy administration (2019.007)

Executive sponsor: Phifer

Program manager: Brown

Operational manager: Day

Funding: Unified Work Program

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.



Projects

Livable Streets / Complete Streets Implementation Guidebook (2021.904)

Executive sponsor: Wilkison

Program manager: Burch

Project manager: Maddux

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 - 1008354022	UWP	
Object #		
Object Name		
<u>Line Item Description</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001		
REGULAR SALARIES	1,608,126.00	1,859,080.66
5002		
TEMPORARY SALARIES	95,250.00	75,750.00
5101		
MEDICARE	35,791.63	26,956.67
5102		
FICA	151,342.50	115,263.00
5103		
IMRF	162,827.00	135,115.95
5107		
HEALTH/DENTAL/VISION	391,656.00	275,815.64
5205		
DATA ACQUISITIONS	195,100.00	0.00
5206		
OFFICE SUPPLIES	249.95	200.00
5303		
SOFTWARE MAINTENANCE	36,000.00	8,040.00
5306		
PROFESSIONAL SERVICES	320,000.00	100,000.00
5307		
CONSULTING SERVICES	254,000.00	78,242.28



5403		
STAFF ASSOCIATION	3,000.00	5,000.00
5405		
POSTAGE/POSTAL SERVICE	370.00	350.00
5410		
MEETING EXPENSE	200.00	200.00
5413		
LEGAL SERVICE	1,250.00	1,000.00
5414		
PRINTING SERVICE	1,500.00	1,500.00
5417		
CONFERENCE REGISTRATION	16,250.00	9,700.00
5418		
TRAINING AND EDUCATION	5,100.00	17,125.00
5419		
TRAVEL EXPENSE	50,720.00	6,920.00
5502		
RENT	432,908.00	400,135.96
5504		
TELECOMMUNICATIONS	15,627.00	15,391.60
5505		
UTILITIES	13,115.00	11,320.25
9200		
INDIRECT COSTS	850,841.99	620,391.02
Grand Total	4,641,225.07	3,763,498.03



2.30 Research, Analysis, and Programming

Division oversight: RAP DED

Management Team: Ahiablame, Heither, Dixon

The Research, Analysis, and Programming (RAP) division carries out various activities to implement the ON TO 2050 plan including MPO capital programming functions and refines the region's capacity to evaluate the larger universe of transportation expenditures and needs in northeastern Illinois. This division develops and actively manages the region's TIP and carries out federal requirements related to performance measurement and the Congestion Management Process. This division also plays a vital role in providing improved access to information and development of innovative research, advanced modeling, and forecasting tools. Projects in these areas also ensure that CMAP staff and planning partners have access to quality data resources and state-of-the-art analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan.

Reporting and deliverables

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

2.31 Transportation Modeling

Description: This program's primary mission is to ensure that CMAP and its planning partners have access to state-of-the-art analysis tools and procedures to evaluate long-range plan policies, 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 to support the upcoming Plan update.



Operational areas

Advanced Travel Model Implementation (2010.033)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Heither

Funding: Unified Work Program

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
Integrate new visitor demand into activity-based model	Q2	
Memo evaluating options to update external demand in the activity-based model	Q3	

Travel and Emissions Modeling (2010.017)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: N. Ferguson

Funding: Unified Work Program

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	Q2, Q3	
Update travel demand model documentation for the Plan update	Q4	

Transportation Modeling Services to Regional Partners (2010.035)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Rodriguez

Funding: Unified Work Program

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 (SATF) and project studies completed	End of each quarter	
Field Data Collection and Transportation Data Archive Integration	End of each quarter	Originate and archive transportation data to support other agency work with focus on improved SATF Map Tool



Data Applications Development / Data Visualization (2019.045)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Brown

Funding: Unified Work Program

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 the Trip-Based Model Calibration and Validation Report, creating custom geoprocessing tools for watershed planning, developing a transportation performance measures dashboard 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
Watershed geoprocessing tools	Q1	Create custom geoprocessing tools to aid in watershed planning/mapping
Trip-Based Model Calibration and Validation Report	Q3	Report on calibration and validation of the updated trip-based model
Federal performance measures dashboard	Q4	Create an interactive dashboard to report on federal performance measures in the CMAP region



Projects

Update and Enhancement of Activity-Based Travel Demand Model (2010.037)

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: Heither

Total hours: 720 / 0.37 FTE

Funding: Unified Work Program

Description: This project continues work begun in FY21 to calibrate CMAP’s Activity-Based Model (ABM) using the newly collected My Daily Travel survey data, and to add selected enhancements to the model. This survey data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging trends in personal travel. Tasks include updating sub-models to reflect travel behavior in 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
Complete estimation and calibration of submodels	Q4	

Commercial Services Vehicle Touring Model (2010.038)

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: N. Ferguson

Total hours: 680 / 0.35 FTE

Funding: Unified Work Program, Statewide Planning and Research Program and General Fund

Description: This project continues consultant-led work begun in FY21 and has two main components. The first component is a survey data collection effort to gather information about commercial vehicle trips in the seven-county CMAP region. The second, to develop a model using data from the survey that is capable of estimating and forecasting regional weekday vehicle trips that have a non-freight commercial purpose. Examples of such vehicles include those used to support utilities, service industries, construction, retail home delivery, and package delivery. Current CMAP models include commercial freight vehicles but are not designed to address these types of commercial services vehicles, which operate daily between



businesses and residences in the region. Major tasks are to design and administer a commercial vehicle survey, process input data, and to estimate and calibrate the trip/tour model.

Deliverable	Completion Timeline	Comment
Detailed project workplan	Q1	
Final survey report	Q2	
Model estimation/calibration report	Q4	

Travel Model Data Development for the Plan Update (2022.002)

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: Bozic

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: Consultant led work to update and enhance the agency’s trip-based travel demand model using the My Daily Travel survey data was completed in FY21. This project builds on the model update work by developing travel model data to support the ON TO 2050 update. Major tasks are to develop a small number of special generator models (airports and universities), and to quantify the amount of uncertainty in the updated travel model with respect to a number of key performance indicators and policy inputs.

This work plan item will contribute to the agency’s federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.



Deliverable	Completion Timeline	Comment
Airport trip generation analysis, documentation and model code	Q2	Research state of the practice. Select method and collect required data. Define method to forecast inputs and produce forecasts. Develop code to implement model. Integrate model into main model stream and calibrate results.
University trip generation analysis, documentation and model code	Q2	Research state of the practice. Select method and collect required data. Define method to forecast inputs and produce forecasts. Develop code to implement model. Integrate model into main model stream and calibrate results.
Model uncertainty analysis memo	Q3	Select policy and uncertainty levers for exploration, and key performance indicators to evaluate. Develop automated methods to implement experiments for testing policy and uncertainty levers. Run Design of Experiments. Populate results database. Explore results and produce memo to document methods and findings.

2.32 Transportation Programming

Program oversight: 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 sub-allocated 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 regionally significant projects in ON TO 2050, conforms to the State Implementation Plan (SIP) demonstrating how the region will attain national ambient air quality standards.

Operational areas

Regionally significant projects support and evaluation (2010.024)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dixon

Funding: Unified Work Program

Description: While the primary transportation emphasis of ON TO 2050 is to maintain and modernize, the plan contains a handful of fiscally constrained regionally significant projects that will maximize regional benefits of mobility and economic development. CMAP will deploy some resources, in coordination with state, regional, and local agencies and groups, to generate the data, information, policy analysis, and outreach to advance implementation of ON TO 2050's fiscally constrained priority projects. This activity supports implementation of the RSPs through monitoring and assistance to ongoing project studies, review of ON TO 2050 amendment requests, and other activities as needed. In the upcoming ON TO 2050 Update, RSPs will be reevaluated to ensure maximum regional benefits of mobility and economic development and continued fiscal constraint.

This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.

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

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dobbs

Funding: Unified Work Program

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. Documents for the upcoming ON TO 2050 Update will be proceeding.



This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.

Conformity of Plans and Program (2010.040)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Pietrowiak

Funding: Unified Work Program

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. As the ON TO 2050 Update occurs, RSP projects impacts will be evaluated as well.

This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.

CMAQ and TAP-L Development and Management (2010.041)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Ferguson

Funding: Unified Work Program



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 completing the joint call for projects for these two programs in the first half of FY22 and working on implementation and project progress as the year progresses.

Deliverable	Completion Timeline	Comment
FFY 2022-2026 CMAP and FFY 2022-2024 TAP-L Program	Q2	

Surface Transportation Program (STP) Development and Management (2010.042)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dobbs

Funding: Unified Work Program

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 completing for the next call for Shared Fund projects in the first half of FY22 and assisting the CoMs and Chicago with Local program lessons learned and preparation for the next call for Local projects scheduled to begin in January 2022.



Deliverable	Completion Timeline	Comment
FFY 2022-2026 STP Shared Fund Program	Q2	

Active Program Management (2010.043)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Pietrowiak

Funding: Unified Work Program

Description: This initiative assists local programming staff and other programming partners in the management and implementation of federally funded projects through the tracking of programmed and obligated funds and the development of active program management reports. This effort organizes and oversees programmed project status assessments and participates in state and federal coordination meetings for the CoMs and CDOT and other programmers.

Council of Mayors (2019.065)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dixon

Funding: Unified Work Program

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.



eTIP Database Development and Maintenance (2010.044)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Ferguson

Funding: Unified Work Program

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.

Federal Certification Review (2022.005)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: TBD

Funding: Unified Work Program

Description: Every four years, the Secretary of the U.S. Department of Transportation (DOT) must certify that each metropolitan planning organization (MPO) serving a transportation management area (TMA) – a designation by DOT of an urbanized area with a population over 200,000 as defined by the Bureau of the Census or smaller urbanized areas on request by the Governor and MPO – is carrying out the metropolitan planning process in adherence with federal statutes and regulations. FTA and FHWA conduct a review of the metropolitan planning process within each TMA and jointly issue this certification on behalf of the DOT Secretary, in accordance with 49 U.S.C. 5303(k). This project provides staff assistance to prepare for and participate in the certification review.

Deliverable	Completion Timeline	Comment
TBD	TBD	



Establishment of Performance Targets (2010.030)

Executive Sponsor: RAP DED

Program manager: Weil

Operational manager: Menninger, Dobbs

Funding: Unified Work Program

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 which were completed in spring 2021. This project will undertake numerous activities needed to comply with the rules, including calculating baseline performance, recommending targets for committee discussion, and monitoring the TIP and reporting on the accomplishment of projects and 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
FFY2021 Obligations & Performance Report	Q3 2023	

2.33 Research and Innovation

Description: The Research and Innovation's primary mission is to develop innovative tools and methods to support data-driven decisions. These tools and methods are developed by a team of analysts, and includes customized data preparation, advanced analysis, and mapping support to local projects. The 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.



Operational areas

Land Use Inventory Maintenance (2020.027)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

Description: Used extensively by CMAP staff for local- and regional-scale analyses, 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 completion of a 2018 Inventory as well as beginning the 2020 Inventory.

Land Use Model Utilization (2021.018)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

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. FY22 Activities include final model testing, scenario development, and creation of small-area forecasts in support of the ON TO 2050 Plan Update.

Internal Data Library (2020.024)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Goods

Funding: Unified Work Program

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.



CMAP Data Hub (2020.025)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Goods

Funding: Unified Work Program

Description: The Data Hub is a repository for CMAP-produced datasets that are made available to partners, researchers, and the general public. Unlike other public data portals where datasets are posted with limited contextual information (metadata), CMAP is committed to posting the datasets with enough accompanying documentation that users generally know how to work with the data without having to contact CMAP. For FY22, staff will continue to update and maintain the database. The CMAP Data Hub can be accessed from:

<https://datahub.cmap.illinois.gov/organization/data>

Community Data Snapshots (2020.029)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Peterson

Funding: Unified Work Program

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)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

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 continue to update and maintain the database.



Small Areas Estimates of Employment Database Maintenance (2010.019)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

Description: Small area employment estimates are designed to assist CMAP staff in planning and forecasting work. For FY22, staff will continue to update and maintain the database by developing data processing tools as they see fit.

Bike/pedestrian count database maintenance (2020.030)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

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 Maintenance (2020.031)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Funding: Unified Work Program

Description: The Bikeways Inventory Maintenance (BIS) provides region-wide information for existing and planned bicycle facilities. The BIS is updated continually as new bikeway plans are adopted. Staff will continue to update and maintain the database by researching new plans, reaching out to communities, collecting the data and digitizing it to fit BIS standard format. All new data will be shared with IDOT to support their state-wide, web-based bikeways inventory.



Census Agency Administrator and Data Coordination (2010.013)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

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.

Developments of Regional Importance requests (2020.026)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

Description: The Developments of Regional Importance (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.

CMAPlot Maintenance and Augmentation (2022.003)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Stern, Peterson

Funding: Unified Work Program

Description: In FY21, CMAP staff developed a software package (“cmapplot”) and related documentation to assist in the formatting and presentation of visual data analysis completed in the statistical analysis program R. In FY22, staff will continue to maintain and improve this tool to enhance data visualizations produced by the agency while lessening the graphics design burden on CMAP’s communication team. Work is expected to include updating the package to stay current with CMAP’s design vision; addressing bugs and feature requests from staff; and automating the creation of CMAP-themed maps in R.



ON TO 2050 Indicator and Performance Monitoring (2010.031)

Executive Sponsor: RAP DED

Program manager: Weil

Operational manager: Schmidt, Peterson

Funding: Unified Work Program

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. As part of the ON TO 2050 update process, a holistic review of the indicators will be conducted to evaluate whether any methodological modifications or target adjustments are needed.

This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.

Regional Socioeconomic Forecast (2021.020)

Executive Sponsor: RAP DED

Program managers: Ahiablame, Weil

Operational manager: Peterson, Weber

Funding: Unified Work Program

Description: FY22 activities focus on delivering the ON TO 2050 Update regional forecast including: delivery of consultant-developed employment forecast; completed development of demographic model; delivery of preliminary regional socioeconomic forecasts for staff and stakeholder review/comment; delivery of final regional socioeconomic forecast to serve as input to the UrbanSim land use model for development of local forecasts.

This work plan item will contribute to the agency's federally mandated update of the ON TO 2050 comprehensive regional plan, due in October 2022.



Agency-wide GIS working group (2021.001)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Funding: Unified Work Program

Description: The GIS working group will continue to provide support to agency-wide ArcGIS Desktop to ArcGIS Pro software transition. The Group will continue to collaborate with ESRI's training consultant and CMAP's Account Manager to provide staff with relevant trainings and other resources. Assigned staff will continue to act as ArcGIS Pro and ArcGIS Online administrators managing licenses and users. The Working Group will also continue to explore and strategize about utilizing ArcGIS Online for various CMAP's projects and activities.

Projects

Northeastern Illinois Development Database Update Implementation (2020.073)

Executive Sponsor: RAP DED

Program Manager: Ahiablame

Project Manager: Morck

Total Hours: 250 / 0.13 FTE

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. In FY 21, CMAP worked with a consultant who analyzed current workflow and recommended improvements, conducted a market analysis for web-based version, and report findings. Staff will work to implement recommendations provided by the consultants. This will be a multi-phase project, with estimated completion by FY25. Initial phase will be redesign of the database engine and edit/review workflow to migrate Northeastern Illinois Development Database (NDD) from ArcGIS Desktop to ArcGIS Online. Future phases include implementation of a public facing interface for NDD, and coordination with regional stakeholders in database maintenance. For FY22, staff will focus on internal database maintenance system using ArcGIS Online.



Pavement Management Plans for Chicago Local Agencies (2020.083)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Project manager: Schmidt

Total hours: 620 / 0.32 FTE

Funding: Unified Work Program and State Planning and Research Grant

Description: This project provides 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. Starting in FY2019, CMAP established a pilot program to offer this service and expanded the program based on communities who expressed a need for the services via a call for projects which was held in 2018.

Deliverable	Completion Timeline	Comment
Municipal pavement management plans for up to 60 communities	Q3	The grant agreement does not specify a number of plans.



TABLE 5: BUDGET DETAIL, RESEARCH, ANALYSIS, AND PROGRAMMING

Research, Analysis, and Programming - 1008356022		UWP	
Object #			
Object Name			
<u>Line Item Description</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	
5001			
REGULAR SALARIES	3,238,027.00	2,021,823.22	
5002			
TEMPORARY SALARIES	90,450.00	86,670.00	
5101			
MEDICARE	50,924.00	30,573.16	
5102			
FICA	210,552.00	130,726.58	
5103			
IMRF	219,328.00	132,746.08	
5105			
SERS	190,241.00	108,793.80	
5107			
HEALTH/DENTAL/VISION	468,093.00	282,548.61	
5202			
PUBLICATIONS	3,500.00	0.00	
5205			
DATA ACQUISITIONS	73,900.00	433,425.00	
5206			
OFFICE SUPPLIES	540.00	540.00	
5303			
SOFTWARE MAINTENANCE	143,200.00	208,666.08	
5307			
CONSULTING SERVICES	313,118.66	117,500.00	
5403			
STAFF ASSOCIATION	500.00	1,500.00	
5404			
CMAP ASSOCIATION	0.00	0.00	
5417			
CONFERENCE REGISTRATION	15,063.00	24,913.00	
5418			
TRAINING AND EDUCATION	9,100.00	17,250.00	
5419			
TRAVEL EXPENSE	6,228.80	5,010.00	



5502		
RENT	588,665.00	405,612.60
5504		
UWP - TELECOM	21,249.00	15,602.27
5505		
UWP - UTILITIES	17,834.00	11,475.19
9200		
INDIRECT COSTS	1,584,971.00	696,668.64
Grand Total	7,245,484.46	4,732,044.21



2.40 Plan Implementation and Legislative Affairs

Division oversight: Wilkison

Management Team: Navota, Scott, Smith, Weil

Description: This division seeks to implement ON TO 2050 through research, analysis, policy development, planning, and close collaboration with regional partners and stakeholders. The main activities in this division include planning, policy development through research and analysis, legislative outreach, and coordination with regional partners. Work in this area advances agency priorities to improve the region's transportation system and provide high quality of life for all residents of northeastern Illinois. Focus in FY22 will include action-oriented steps, such as local policy reforms or infrastructure investments, to see tangible progress. Policy development, planning, and legislative affairs projects anticipated in this year's budget include analysis and coordination on transportation revenues, governance and tax policy, economic vitality, disinvestment, demographics and inclusive growth, and climate.

Reporting and deliverables

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

2.41 Policy Development and Analysis

Description: The primary goal of this core program is to advance the policy-based recommendations of the ON TO 2050 plan. Staff use the agency's data resources and research capabilities to generate robust analyses in subject areas aligning with ON TO 2050. Dissemination of this analysis provides the context for implementation activities through strategic coordination on policy with other organizations, including administrative and legislative action. This core program reflects agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. The main activities include research and analysis, steering work to implement ON TO 2050 priorities through the agency's committee structure, legislative analysis, and coordination of implementation activities with other organizations.



Operational areas

Implementation of completed projects (individual project numbers as listed below)

Executive Sponsor: Wilkison

Program manager: Weil, Scott

Project manager: Original project PMs

Funding: Unified Work Program

Description: Following the adoption of ON TO 2050, staff have completed several robust analyses and developed unique data sets. With the research and analytical processes completed, staff will focus attention on coordination of implementation activities on administrative and legislative efforts with partners. Projects in line for these implementation focused efforts include the Equity in Fees, Fines, and Fares, (2021.023) Local Development Incentives Guide (2021.038), and the sidewalk inventory (2018.019).

Financial plan for transportation (2021.047)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

Description: This project will update the fiscal constraint contained in the ON TO 2050 financial plan for transportation update to be completed in FY22 and adopted in FY23. Federal regulations require a full update of the financial plan every four years. Activities will include updating revenue and expenditure forecasts, including linking road and bridge condition to long range capital costs. Staff will also conduct analysis and research around recommendations for new revenue sources. Staff will work with roadway and transit agencies to incorporate their asset management and performance management work into target setting and long range cost estimates. This project will involve engagement with key stakeholders and committees throughout the financial plan development process. This project will also involve close collaboration with other plan update activities, such as RSP evaluation and the socioeconomic forecast.



Transportation revenues analysis, communication, and outreach (2021.027)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

Description: 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. Key activities could include ongoing monitoring and analysis of revenue and policy issues, partner outreach and discussions, implementation strategy development, and development of communication tools. In addition, new funding will need to be sought for transit within the next several years. Other work on transit fares and asset management undertaken in FY21 will support this strategy development.

Regional Transit Policy and Investment (2010.025)

Executive Sponsor: Wilkison

Program manager: Weil

Project / operational manager: Levine

Funding: Unified Work Program

Description: This area builds off recent analysis of the challenges and opportunities in the region's transit system including the Transit Modernization Strategy Paper, Transit Ridership Growth Study, Transit Capacity analysis, and the RTA's Invest in Transit plan to develop policy-based methodology for future investments in the transit system. Staff will track operating budget developments throughout the COVID crisis and monitor the regional capital program. The project will also follow regional and national efforts to advocate for additional funding for transit and other broader pandemic recovery efforts. This project will also track federal communications on regulatory guidance, rulemaking, grant opportunities and performance monitoring. In addition, staff will continue to provide analytical support and assistance to partners on these topics as needed.



Governance and tax policy analysis (2010.026)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

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

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

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Edwards

Funding: Unified Work Program

Description: Staff will monitor recovery from the COVID-19 pandemic and draw connections to the need to implement the recommendations outlined in ON TO 2050's Prosperity chapter. Metropolitan Chicago is home to a wealth of globally competitive assets but our economy continues to underperform. CMAP and key partners need to shift how the region pursues its goals for economic opportunity and growth. Further work is needed to support the 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. Analyses will consider the interrelated shifting needs for our freight and transit systems. Realizing inclusive economic growth will require developing and implementing smart, inclusive, coordinated strategies. Work will build on and further implement the FY20 local development incentives project, as well as CMAP's intentions to play a greater role in collecting and analyzing data on regional economic and transportation indicators. It will also include new research using an equity lens to understand the impacts of the economic downturn on regional systems, as well as employment disruptions caused or accelerated by the pandemic.



Demographics and inclusive growth analysis (2010.028)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Augmented Staff

Funding: Unified Work Program

Description: This project will leverage 2020 Census and other data to enhance CMAP's understanding of demographic trends and inclusive growth. Existing 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. This project will further build on CMAP's role as source for regional trends and analysis to promote implementation of smart investment and development strategies as outlined in ON TO 2050. CMAP will provide a series of analyses on demographic shifts at both the regional and community levels by income, national origin, age, and race/ethnicity as well as their effect on transportation, land use, and economic development in northeastern Illinois. In addition, CMAP will provide regular analysis on persistent inequity in our region to inform and highlight strategies for inclusive growth. This project will include committee presentations, media engagement, and other outreach opportunities.

Assessment of disinvestment in northeastern Illinois (2021.034)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Koyejo, Stern

Funding: Unified Work Program

Description: Disinvested communities have experienced decades of decline in employment, population, and public and private investment. The resulting erosion of tax bases, public services, roadways, and other 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 communities. This series of analysis will also assess the agency's future work on disinvestment through its roles in transportation programming and community planning. Analyses will define disinvestment as a structural problem; describe the physical, economic, and fiscal state of disinvested areas in the Chicago region; review current tools to address disinvestment and their limitations; and identify strategies for equitable reinvestment. This series works to implement ON TO 2050's recommendation to reinvest in disinvested areas and commitment to inclusive growth; deliverables will serve as a critical step for future work.



Regional climate planning and coordination (2021.005)

Executive Sponsor: Wilkison

Program manager: Navota

Project manager: Beck

Funding: Unified Work Program

Description: ON TO 2050 presented a broad framework of climate mitigation and adaptation strategies. In FY21, CMAP collected baseline information about the status of regional climate action, and conducted strategic, multi-year implementation planning for a 3-5 year timeframe. This FY22 climate planning and coordination project continues CMAP's long term strategic planning efforts, strengthens stakeholder networks and partnerships necessary to advance climate work, explores the potential for a regional transportation emissions mitigation plan, and establishes CMAP's readiness to respond to new state and federal climate initiatives that can benefit the region. This work will involve multiple tasks:

Continue multi-year implementation strategy. Building on ON TO 2050 and FY21 progress, CMAP will continue to explore priority mitigation and adaptation strategies and pathways that present opportunities for CMAP to advance climate action over a 3-5 year timeframe. This work will include program development and fundraising as needed, as well as development of communications tools and strategies.

Engage and strengthen partnerships with climate actors. Building on previous work, CMAP will continue to build networks and partnerships necessary to advance climate action in the region, including engaging working committees, regional and state stakeholders, and potential partners across the Midwest and beyond.

Transportation mitigation planning. CMAP will work with partners and stakeholders to explore the feasibility and partner support for creating a transportation emissions mitigation plan, and the details of such an effort, such as transportation emissions target setting and freight emissions.

Prepare CMAP to respond to new state and federal climate initiatives. CMAP will monitor activities at various levels and strategize about how to best take advantage of opportunities that will benefit the region.



Projects

Grade Crossings Feasibility Analysis (2020.082)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Murtha

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, with the support of consultant services, 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 consulting 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.

2.42 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 and mapping products. Building on our relationships with the CMAP state and federal delegation and related agencies is beneficial to implementation of ON TO 2050 and regional recovery from the COVID-19 pandemic.



Operational areas

Federal legislative analyses, strategy, and engagement (2010.032)

Executive Sponsor: Wilkison

Program manager: Smith

Project manager: McMahon, Thompto

Funding: Unified Work Program

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.

State legislative analyses, strategy, and engagement (2010.034)

Executive Sponsor: Wilkison

Program manager: Smith

Project manager: Cefali

Funding: Unified Work Program

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 appointed officials and staff, relevant constitutional offices, and state agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP's partners and stakeholders to stay informed of their legislative concerns and initiatives. Staff will analyze bills of significant interest to CMAP and monitor 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.



TABLE 6: BUDGET DETAIL, PLAN IMPLEMENTATION AND LEGISLATIVE AFFAIRS

Plan Implementation and Legislative Affairs - 1008355022		UWP	
Object #	Object Name	FY21 Budget	FY22 Budget
5001	REGULAR SALARIES	0.00	2,270,720.43
5002	TEMPORARY SALARIES	0.00	44,550.00
5101	MEDICARE	0.00	33,571.43
5102	FICA	0.00	143,546.77
5103	IMRF	0.00	152,365.96
5105	SERS	0.00	84,460.13
5107	HEALTH/DENTAL/VISION	0.00	301,211.94
5202	PUBLICATIONS	0.00	0.00
5205	DATA ACQUISITIONS	0.00	0.00
5206	OFFICE SUPPLIES	0.00	540.00
5303	SOFTWARE MAINTENANCE	0.00	1,200.00
5307	CONSULTING SERVICES	1,200,000.00	246,250.00
5403	STAFF ASSOCIATION	0.00	3,000.00
5404	CMAP ASSOCIATION	80,650.00	90,993.00
5417	CONFERENCE REGISTRATION	2,980.00	18,550.00
5418	TRAINING AND EDUCATION	0.00	23,250.00
5419	TRAVEL EXPENSE	31,521.20	28,600.00
5502	RENT	0.00	428,494.93



5504		
TELECOMMUNICATIONS	0.00	16,482.46
5505		
UTILITIES	0.00	12,122.55
9200		
INDIRECT COSTS	0.00	755,652.40
Grand Total	1,315,151.20	4,655,561.99



2.50 Communications and Outreach

Division oversight: Lane

Management Team: Grover, Raftery

Description: CMAP requires communications and outreach to fulfill its comprehensive planning objectives. The agency must maintain a high standard of communication with stakeholders through a variety of communication channels. Inclusive outreach efforts will focus on keeping partners and stakeholders engaged in individual projects and broader agency activities. Communications and Outreach staff will place special emphasis on implementation of ON TO 2050.

Reporting and deliverables

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

Operational areas

Division Communications Support (2010.045)

Executive Sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto, Williams

Funding: Unified Work Program

Description: Communications staff will lead communications to external audiences for ON TO 2050 priority areas and other agency work. This will include managing creation, development, and promotion of content through a variety of channels, including websites, newsletters, social media, and media relations. Staff will develop, maintain, and update standards, such as CMAP brand guidelines, the CMAP editorial style guide, and the LTA communications and outreach support guide.

Communications staff will support other divisions through communication strategies, messaging and talking points, media outreach, graphic design, quality control, and launch plans for reports, policy briefs, technical assistance documents, collateral, and events. Staff will support initiatives including the Local Technical Assistance (LTA) Call for Projects, the Embedded Staff Planner program, Programming Calls for Projects, Planning Ambassadors, public comment periods, and more. Other work includes overseeing production, quality control, and promotion of print and web materials and helping subject matter experts write reports, policy briefs, local plans, and other materials in an accessible, engaging manner.



Stakeholder/Regional External Engagement (2010.049)

Executive sponsor: Lane

Program manager: Grover

Operational managers: Agunloye, Barnes

Funding: Unified Work Program

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. Engagement 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.

Engagement 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.

Engagement 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. Engagement staff will continue to expand CMAP's engagement of the region's youth through partnerships with educational institutions and other youth-serving organizations.

Graphic Design (2010.060)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Krochmal

Funding: Unified Work Program

Description: Communications staff will provide graphic design and related assistance to CMAP staff for needs identified by CMAP leadership and other team members. This work will include laying out CMAP reports, policy briefs, and other documents using Adobe Creative Cloud programs, ensuring all print and online products follow the agency's brand guidelines. Staff will create and/or review collateral, infographics, PowerPoint slides, motion graphics, and illustrations. Other work includes managing the photo library, icon system, and publication list



as well as supporting other divisions in ensuring brand consistency with data charts and maps. Staff will coordinate with contracted design consultant(s), print materials in-house whenever feasible, and manage off-site commercial printing when needed.

Digital Strategy (2010.061)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Smedinghoff, Silberhorn

Funding: Unified Work Program

Description: The CMAP website, email distribution program, and social media accounts represent the main avenues for engagement with agency work. Communications staff will enhance stakeholder engagement by developing and executing innovative web delivery and promotional strategies based on agreed-upon goals and objectives. Staff will manage creation and distribution of written and visual content for online platforms. They will work with division, team, and project leads and subject-matter experts to develop content and communications for the agency's ongoing work and efforts as well as support staff in improving content and delivery of carefully chosen data products. Other work includes collecting and evaluating analytics and refining strategies and tactics based on those findings. Communications staff will measure user interaction metrics quarterly for websites, social media channels, and e-communications (Weekly Update, committee emails, etc.) and support management of CMAP's design and web consultants. Staff also will manage a project to explore new platforms and find a new content management system for the agency's main website.

Web Administration (2010.062)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Silberhorn

Funding: Unified Work Program

Description: Communications staff will develop and/or oversee development of web content using the Liferay management system and related technologies. Staff will help CMAP staff prepare, post, and maintain their online content. This work will include managing consultants to ensure that all web development projects are accessible on mobile devices, follow CMAP's brand guidelines and editorial style guide, and meet high standards for accessibility and user experience. Staff also will manage a project to explore new platforms and find a new content management system for the agency's main website.



CMAP Weekly Newsletter (2010.063)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto

Funding: Unified Work Program

Description: Communications staff will share stories, news, and information from the agency and partners with stakeholders and CMAP staff through weekly internal and external newsletters. This work will include enhancing engagement with stakeholders and the public through creation, development, and delivery of accessible, engaging, and visually appealing content. Communications staff will work with division, team, and project leads and subject matter experts on content.

Media relations (2010.064)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto

Funding: Unified Work Program

Description: Communications staff will raise brand awareness and support for CMAP and its work through a robust media strategy. This work includes developing messaging and other content to support media outreach and interviews and equipping communities and leaders with the information and insights they need to build a stronger, more equitable region. Staff will identify media opportunities and proactively pitch journalists about focus areas, LTA projects, and new data and reports. Projects include creating and offering tools and training to staff spokespeople, including executives and subject matter experts.

CMAP Committee Support (2019.031)

Executive sponsor: Lane

Program manager: Director of Strategic Alignment, Innovation and Engagement

Operational manager: Agunloye

Funding: Unified Work Program

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. Although many implementation areas of the plan are led by CMAP, other areas require leadership from other implementers. Moving forward, CMAP's committees, primarily at the working level,



should be used to ensure that CMAP can develop bold and meaningful policies for the next plan and measure progress toward plan implementation on both staff work and efforts by outside implementers.

CMAP Talks (2021.010)

Executive sponsor: Lane

Program manager: Grover

Operational manager: Barnes

Funding: Unified Work Program

Description: CMAP will convene partners and subject matter experts for ongoing virtual discussions of salient topics in varied webinar formats. The topics will advance implementation of ON TO 2050, promote CMAP resources and programs, amplify CMAP communications initiatives, and support partners' regional work that aligns with ON TO 2050. The project will also expand CMAP's extensive network. The CMAP Talks will be promoted to both general audiences and targeted to other subject matter experts, local government implementers, and regional community organizations.

Executive communications (2021.040)

Executive sponsor: Lane

Program manager: Lane

Operational manager: Raftery

Funding: Unified Work Program

Description: Communications staff will lead development of executive communications including speeches and other externally-facing communication pieces. Staff also will develop a speaker request process to review incoming requests and secure other speaking engagements with groups aligned with our work.



Public Engagement Tools, Platforms, Customer Relationship Management (2022.004)

Executive sponsor: Lane

Program manager: Grover

Operational managers: Agunloye, Barnes

Funding: Unified Work Program

Description: The agency will employ a variety of public engagement tools, platforms, and resources to reach stakeholders where they are, including workshops, webinars, presentations, focus groups, public hearings, telephone town halls, and forums. CMAP staff use specialized tools to support, amplify, and track the agency's outreach efforts, including Bang the Table's EngagementHQ online engagement platform, TurningPoint software, interactive iPad Pro kiosks, and the agency's customer relationship management tool (CRM) called MARCEL. CMAP staff also utilize the online meeting platforms Zoom, GoToMeeting, and GoToWebinar. The Engagement team will maintain and manage the TurningPoint software and equipment and provide training and support to staff as needed. The engagement team will also manage deployment of the iPad Pro interactive kiosks as appropriate and requested. The engagement team will continue to update and support the MARCEL 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. Engagement staff will update staff resource guides for use of EngagementHQ, MARCEL, and the Zoom and the GoTo platforms and provide training and support to staff for those tools. Staff will continue to explore other cost-effective public engagement tools.

Projects

Future Leaders in Planning (FLIP) (2010.005)

Executive sponsor: Lane

Program manager: Grover

Project managers: Barnes, Agunloye

Total hours: 995 / 0.51 FTE

Funding: General fund

Description: CMAP directly engages the region's youth through FLIP, a leadership development program for high school and college students. The shape and features of the 2021 program will be determined through collaboration with a curriculum consultant in spring 2021. The 2021 FLIP program is envisioned to include both in-person and virtual programming. Through interactive activities, students will 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.

State of the Region event (2021.048)

Executive sponsor: Lane

Program manager: Grover

Project manager: Barnes

Total hours: 439 / 0.23 FTE

Funding: General fund

Description: CMAP is in a unique position to convene and inspire stakeholders from across the region, and has successfully done so, for example, with the launch of ON TO 2050 and the Small Plans, Big Ideas series. Drawing inspiration from Atlanta Metropolitan Planning Organization's annual "State of the Region" event, CMAP will host an annual event to share progress on the plan, celebrate successes, and position CMAP as a leader in the region on key focus areas. The event will include sharing the results of a regional of the public opinion poll and awards to regional partners for their implementation of ON TO 2050. Hosting an annual event for regional stakeholders promotes key CMAP values of serving the region with passion, fostering collaboration and leading with excellence. Staff will plan and execute the State of the Region event targeted in October 2021.

Implementation Awards (2021.049)

Executive sponsor: Lane

Program Manager: Grover

Project Manager: Agunloye

Total hours: 90 / 0.05 FTE

Funding: General fund

Description: The State of the Region event in October 2021 will include awards to regional partners recognizing their achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations. The Implementation Awards will boost event attendance and serve to inspire others to take action on the ON TO 2050 plan.



Public Opinion Poll (2021.050)

Executive sponsor: Lane

Program Manager: Raftery

Project Manager: Williams

Total hours: 161 / 0.08 FTE

Funding: General fund

Description: Communications staff will conduct a public opinion poll among residents of seven-county region to gauge support for ON TO 2050 plan recommendations. Staff will use survey findings to prioritize policy recommendations, refine brand positioning and messaging to stakeholders, and garner media coverage and broader awareness about ON TO 2050. They will develop survey questions with input from across CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan to release and leverage results at the State of the Region event and other milestones during the year, including report releases and seasonal news.

ON TO 2050 Exhibit (2021.051)

Executive sponsor: Lane

Program Manager: Grover

Project Manager: Agunloye

Total hours: 90 / 0.05 FTE

Funding: General fund

Description: In partnership with the Bess Bower Dunn Museum of Lake County, staff will collaborate with museum staff to design an interactive, mobile exhibit of ON TO 2050 and plan its exhibition in the region. Dunn Museum staff will create and fabricate the exhibit for display in the museum beginning in spring 2022. CMAP staff will develop and plan for the travelling exhibit and secure additional hosts.



TABLE 7: BUDGET DETAIL, COMMUNICATIONS

Communications - 1008359022	UWP	
Object #		
Object Name		
Line Item Description	FY21 Budget	FY22 Budget
5001		
REGULAR SALARIES	931,563.00	1,021,944.81
5002		
TEMPORARY SALARIES	29,250.00	14,850.00
5101		
MEDICARE	13,932.00	15,033.53
5102		
FICA	58,421.00	64,281.28
5103		
IMRF	64,371.00	73,326.56
5107		
HEALTH/DENTAL/VISION	160,947.00	141,746.79
5202		
PUBLICATIONS	35,233.00	17,725.00
5203		
SOFTWARE - SMALL VALUE	666.00	666.00
5205		
DATA ACQUISITIONS	25,000.00	25,000.00
5206		
OFFICE SUPPLIES	2,000.00	2,000.00
5207		
COPY ROOM SUPPLIES	1,200.00	1,200.00
5303		
SOFTWARE MAINTENANCE	80,910.00	82,755.00
5306		
PROFESSIONAL SERVICES	8,000.00	8,000.00
5307		
CONSULTING SERVICES	599,000.00	817,500.00
5403		
STAFF ASSOCIATION	2,750.00	2,750.00
5405		
POSTAGE/POSTAL SERVICE	3,300.00	3,300.00
5410		
MEETING EXPENSE	16,560.00	16,810.00
5414		
PRINTING SERVICE	13,800.00	13,800.00



5417		
CONFERENCE REGISTRATION	5,000.00	5,000.00
5418		
TRAINING AND EDUCATION	7,500.00	3,750.00
5419		
TRAVEL EXPENSE	6,000.00	4,500.00
5502		
RENT	170,650.00	198,329.85
5504		
TELECOMMUNICATIONS	6,160.00	7,628.94
5505		
UTILITIES	5,170.00	5,610.95
9200		
INDIRECT COSTS	445,105.00	331,937.29
Grand Total	2,692,488.00	2,879,445.99



2.60 Finance and Administration

Division oversight: Manning-Hardimon

Management Team: Murril, Talkington, Rogus

Description: Finance and Administration is responsible for providing oversight of the Agency's business operations including finance and accounting, procurement, and human resources (HR). Management of the agency's fiscal matters and reporting and the multitude of grants that funds the agency's work are managed under the Finance division. This group is also responsible for the annual facilitation of the agency's financial audit and compliance with CFR 200, grant agreements, and federal and state requirements. Under the procurement division, all goods and services procured on the behalf of the agency through the use of fair and competitive processes that ensure federal and state procurement guidelines are achieved. It is through this process that best value for goods and services are negotiated and obtained on behalf of the agency. Most importantly, full life-cycle HR activities are facilitated and managed under this division through the human resource division. Responsibilities include hiring, training/professional development, performance management, compensation management, payroll, benefits management, employee relations, federal and state labor law compliance, DEI initiatives, and termination activities.

Reporting and deliverables

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

2.61 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 requirements.



Operational areas

Finance and Accounting (2010.046)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Operational manager: Talkington

Funding: Unified Work Program

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 month-end closings; 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 - Performance and Budget Reports to IDOT	End of each quarter	
Agency and Sub-recipient invoices	Monthly	
Single Financial Audits and Programmatic Risk Assessments from Sub-recipients	FY22Q1	
FY2022 Indirect Rate Cost Proposal	FY22Q2	
Annual Financial Audit FY2021	FY22Q2	
Employees W2s and ACA 1095Cs* - CY2021	FY22Q3	
Annual Financial Report to the State Comptroller's Office	FY22Q3	
Consolidated Year End Financial Report to State Comptroller's Office	FY22Q3	
Monthly Financial Reports for Executive Committee*	Monthly	
Quarterly 941 Reporting*	End of each quarter	
Calendar Year End OneSolution System Updates – Tax Tables, Regulatory Application, Roll-over calculations, Payroll Calendars and Batch Updates*	FY22Q2	

*Not an IDOT Requirement

Budget (2010.011)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Operational manager: Talkington

Funding: Unified Work Program

Description: Prepares annual Comprehensive and UWP budget to ensure that the MPO core activities and contract funding are appropriate. Ensures that sub-recipients core and competitive funding is appropriately allocated in the UWP budget. 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 all required GATA



documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports. Implement budgets into OneSolution for fiscal management and reporting activities.

Deliverable	Completion Timeline	Comment
FY2023 Budget Memo to DEDs Released	FY22Q1	
FY2023 Department Budgets Due to Finance	FY22Q2	
FY2023 Draft Comprehensive and UWP Budget Complete	FY22Q2	
FY2023 Draft Comprehensive and UWP Budget submitted to Board	FY22Q3	
FY2023 Final Comprehensive and UWP Budget Approved by the Board	FY22Q3	
FY2022 UWP Budget Submitted to IDOT	FY22Q3	
GATA budget template, Programmatic Risk Assessment and Internal Controls Questionnaire submitted to IDOT	FY22Q3	
IDOT Contracts Executed	FY22Q4	
Sub-recipients Contracts issued	FY22Q4	
Sub-recipients Contracts Signed and Executed	FY22Q4	
FY2023 Budgets are implemented in OneSolution for July 1 st effective date	FY22Q4	



Procurements, Contracts, and Commercial Datasets (2010.012)

Executive Sponsor: Manning-Hardimon

Program manager: Manning-Hardimon

Operational manager: DuBernat

Funding: Unified Work Program

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 and state requirements. Manage licensing of proprietary datasets. Enforce proprietary dissemination and license agreements. Responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

Deliverable	Completion Timeline	Comments
Project Deliverables to IDOT	End of each quarter	
Annual Procurement Training*	FY22Q4	
Annual Evaluation of Federal and State Grant Agreement Provisions	FY22Q3	New provisions added and old provisions deleted from CMAP agreements based on annual evaluation
Procurement Forecast Summary*	Monthly	

*Not an IDOT Requirement

Projects

Enterprise Resource Planning System (2021.044)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Project manager: Talkington

Total hours: 2,595 / 1.33 FTE

Funding: Unified Work Program

Description: The agency is seeking to implement a new enterprise resource process management system that will integrate the agency's financial, human resource, procurement and contract management, grant management, reporting and project management activities into one comprehensive solution. Because the implementation cost for an enterprise resource planning system (ERP) is 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 OneSolution and will integrate with a third-party provider for payroll and benefits administration.

Deliverable	Completion Timeline	Comments
Needs Assessment Completed*	FY22Q2	
RFP/RFQ for New ERP System Released*	FY22Q3	
ERP Vendor Selected and Submitted to Board for Approval*	FY22Q3	
ERP Vendor Contract executed and System Implementation process commence*	FY22Q4	

*Not an IDOT Requirement

2.62 Human Resources

Operational areas

Benefits Administration (2010.007)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Human resources will lead efforts to develop a comprehensive benefits philosophy that is informed by knowledge of appropriate benefit offerings, market, benefit trends and the regulatory environment. Staff will work 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. Human resources will also seek the best broker and vendor relationships through conducting competitive procurements for benefit services.



Deliverable	Completion Timeline	Comment
Annual Benefit Statements *	FY22Q3	Statement of full CMAP cost to all employees
Empower Informational Meeting *	End of each quarter	Meetings conducted to inform staff about Deferred 457 and Roth IRA Plans
Meeting with benefits broker, Assurance*	End of each quarter	HR meetings with Assurance to discuss plan experience and market and benefit trends
Annual Renewal Plan Process to design benefits plan for all employees*	FY22Q2	Plan design, premiums, employee / employer contributions / new benefits
Benefits Open Enrollment *	FY22Q2	Communications, materials, meeting (wellness fair / event)
Conduct Procurements and awards for legal, broker insurance, benefits broker, and investment advisor services – RFP, Selection, Approval and Award*	FY22Q2	

*Not an IDOT Requirement

Diversity and Inclusion (2017.009)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

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 diversity and inclusion working group (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 (2010.047)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

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, career framework progress meetings, 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.



CMAF provides policies and procedures to assist employees in understanding federal, state, and CMAF 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 CMAF's intranet/onboarding site. 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*	FY22Q1	
Merit increases and promotions communicated and processed *	FY22Q2	Notifications 1 st week of September Available 2 nd pay period of September
Training: Performance Review and Planning Process*	FY22Q4	
Monitor legal compliance and trends in policy management*	Ongoing	
Update policies and handbook*	FY22Q4	Updated Polices and handbook published and available to staff July 1st

*Not an IDOT Requirement

Compensation (2010.050)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

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 CMAF's total compensation to those of comparable markets.



Deliverable	Completion Timeline	Comments
Database of market information*	FY22Q2	Benefits and Compensation of comparable organizations
Annual Merit Increase Budget Recommendation Leadership*	FY22Q2	
Compensation Evaluation*	FY22Q2	Study or results from other comparable studies to use as evaluation basis

*Not an IDOT Requirement

Talent Management and Training (2010.051)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

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 exploring diverse job posting opportunities. HR will also enhance its diversity recruitment efforts by collaborating with various programs that give CMAP access to a multitude of candidates from varying backgrounds. HR is 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*	FY22Q1	
Annual Training Curriculum*	FY22Q2	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 *	End of each quarter	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Job Source Database*	FY22Q2	Tool track where CMAP is posting positions and the most effective job posting locations or implement new tool to replace or supplement Hyrell

*Not an IDOT Requirement

Projects

Third Party Payroll Implementation Project (2022.007)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Project manager: Murril

Total hours: 700 / 0.36 FTE

Funding: Unified Work Program

Description: To effectively manage the processing of payroll and other employee benefits and information, CMAP will implement a third-party provider solution to manage these activities. Solution will include time and effort reporting, employee self-service benefits and employee activity/information portal, integration into the agency current and future ERP system, custom reporting features, recruitment tool, full employee life-cycle capabilities (hire to termination features), integration with the agency's 457 account provider system, EEOC, OSHA, W2s, ACA, 941 and other federal and state reporting requirements. This solution will provide technical support for the HR staff to effectively manage these activities.



Deliverable	Completion Timeline	Comments
Customization Requirements Document Complete and Submitted to CMAP for review and approval*	FY22Q1	Document will provide CMAP functionality and customization requires that will create the framework for design the application
Customization Requirements Document Approved and implementation activities and scheduled developed*	FY22Q1	
Customization of Application Work Commence*	FY22Q3	
User Acceptance Testing of first phase of functionality – Timecard and Time and Effort Reporting*	FY22Q4	



TABLE 8: BUDGET DETAIL, OVERHEAD

Overhead - 0100000021	Indirect	
Object #		
Object Name		
<u>Line Item Description</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5001		
REGULAR SALARIES	1,536,021.00	1,367,529.83
5013		
CELLPHONE ALLOWANCE	33,000.00	0.00
5015		
EDUCATION REIMBURSEMENT	10,500.00	5,250.00
5101		
MEDICARE	22,272.00	19,829.18
5102		
FICA	87,080.00	84,786.85
5103		
IMRF	100,496.00	91,449.62
5105		
SERS	55,441.00	55,000.57
5106		
LIFE INSURANCE	47,000.00	46,000.00
5107		
HEALTH/DENTAL/VISION	167,975.00	171,277.38
5108		
OTHER BENEFITS	28,000.00	47,750.00
5203		
SOFTWARE - SMALL VALUE	2,000.00	0.00
5204		
EQUIPMENT - SMALL VALUE	2,000.00	0.00
5206		
OFFICE SUPPLIES	10,000.00	10,000.00
5207		
COPY ROOM SUPPLIES	12,000.00	12,000.00
5208		
FURNITURE - SMALL VALUE	2,000.00	0.00
5301		
AUDIT SERVICES	46,000.00	40,000.00
5302		
OFFICE EQUIPMENT	9,000.00	9,000.00
5303		
SOFTWARE MAINTENANCE	2,500.00	0.00



5306		
PROFESSIONAL SERVICES	87,660.00	360,000.00
5309		
OFFICE EQUIPMENT	35,000.00	35,000.00
5401		
WORKERS' COMPENSATION	19,000.00	35,503.25
5402		
UNEMPLOYMENT COMPENSATION	20,000.00	10,000.00
5403		
STAFF ASSOCIATION	1,000.00	1,250.00
5404		
CMAP ASSOCIATION	1,550.00	1,830.00
5405		
POSTAGE/POSTAL SERVICE	14,390.00	14,390.00
5406		
STORAGE	15,000.00	15,000.00
5409		
MISCELLANEOUS	1,000.00	1,000.00
5410		
MEETING EXPENSE	1,000.00	1,000.00
5411		
RECRUITMENT EXPENSE	15,000.00	20,000.00
5412		
GENERAL INSURANCE	50,000.00	52,000.00
5413		
LEGAL SERVICE	12,500.00	10,000.00
5414		
PRINTING SERVICE	1,000.00	1,000.00
5415		
EMPLOYMENT AGENCY	0.00	0.00
5416		
BANK SERVICE FEE	20,000.00	30,000.00
5417		
CONFERENCE REGISTRATION	2,500.00	2,800.00
5418		
TRAINING AND EDUCATION	100,000.00	30,390.00
5419		
TRAVEL EXPENSE	6,500.00	6,500.00
Grand Total	2,576,385.00	2,587,536.68



UWP RUT Overhead - 1008350022	UWP	
Object #		
Object Name		
<u>Line Item Description</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
5502		
RENT	263,732.00	229,921.14
5504		
TELECOMMUNICATIONS	9,520.00	8,844.13
5505		
UTILITIES	7,990.00	6,504.70
Grand Total	281,242.00	245,269.97



2.70 Information Technology and Facilities

Division oversight: Manning-Hardimon

Management Team: Rogus

Description: This program provides for the design, acquisition, deployment, and management of technology and telecommunications resources at CMAP. This includes managing the resiliency and security of these resources. This program also facilitates the electronic exchange of raw data within CMAP and with other agencies and organizations, and the management of internal documentation systems. Information Technology (IT) will serve as CMAP 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.

Reporting and deliverables

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

Operational areas

Internal Hardware and Software Management (2010.048)

Executive Sponsor: Manning-Hardimon

Operational manager: Rogus

Funding: Unified Work Program

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
New Server and Storage for Transportation Modeling Team	FY22Q1	Procurement and Implementation of new Transportation Modeling server and storage including migration of data from old servers to new server system.



Web Infrastructure Management (2010.052)

Executive Sponsor: Manning-Hardimon

Operational manager: Rogus

Funding: Unified Work Program

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 Microsoft 365 (collaboration), CKAN (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. With the assistance of staff GIS subject matter experts, the Imagery Explorer site will be shut down and the data transferred to ArcGIS Online and the CKAN datahub. 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 agency groups as necessary. Content development will require internal coordination. Providing support for staff using Cloud-based software-as-a-service (SaaS) platforms such as Microsoft 365 is also covered by this program. In addition, this program includes management of web-specific network infrastructure, such as domain name registration and DNS record management. This program also includes managing Github code repositories for development projects.

Information Security (2010.053)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

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.

Also 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
Network Security Audit Conducted	FY22Q3	
Network Security Audit Findings and Recommendations provided by vendor	FY22Q4	
Implement Security Remediation Recommendations identified as high risk and urgent	FY22Q4	
Remediation Plan developed with cost estimates and timeline for longer term recommendations for inclusion in Budget process	FY22Q4	

Office Systems Management (2010.054)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

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.

User Support (2010.055)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

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, and server administration.

Facilities (2010.056)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: This program provides administrative support for CMAP operations in the area of conference room management; management of CMAP's 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.

Freedom of Information Act (FOIA) Response Coordination (2010.057)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

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.



TABLE 9: BUDGET DETAIL, INFORMATION TECHNOLOGY

IT - 1008357022	UWP	
Object #		
Object Name		
Line Item Description	FY21 Budget	FY22 Budget
5001		
REGULAR SALARIES	483,069.00	489,195.40
5002		
TEMPORARY SALARIES	29,100.00	29,100.00
5101		
MEDICARE	7,426.00	7,515.28
5102		
FICA	30,942.00	32,134.31
5103		
IMRF	24,950.00	24,314.29
5105		
SERS	80,952.00	80,308.60
5107		
HEALTH/DENTAL/VISION	65,636.00	70,873.40
5203		
SOFTWARE - SMALL VALUE	1,000.00	1,000.00
5204		
EQUIPMENT - SMALL VALUE	100,750.00	5,000.00
5303		
SOFTWARE MAINTENANCE	506,078.00	570,708.00
5306		
PROFESSIONAL SERVICES	562,166.00	564,848.00
5307		
CONSULTING SERVICES	70,000.00	50,000.00
5309		
OFFICE EQUIPMENT	53,426.00	36,000.00
5310		
WEB-BASED SOFTWARE	13,636.00	31,712.00
5313		
CO-LOCATION HOST	96,000.00	112,173.00
5405		
POSTAGE/POSTAL SERVICE	500.00	500.00
5417		
CONFERENCE REGISTRATION	6,950.00	8,320.00
5418		
TRAINING AND EDUCATION	21,000.00	15,500.00



5419		
TRAVEL EXPENSE	5,322.00	1,746.00
5502		
RENT	93,082.00	110,996.41
5504		
TELECOMMUNICATIONS	3,360.00	4,269.58
5505		
UTILITIES	2,820.00	3,140.20
5601		
EQUIPMENT - CAPITAL	55,000.00	85,000.00
9200		
INDIRECT COSTS	250,926.00	182,887.34
Grand Total	2,564,091.00	2,517,241.81



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 2021 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 10: OVERALL DUES STRUCTURE, FY 2021 AND FY 2022

	FY 2021	FY 2022
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 11: MUNICIPAL DUES STRUCTURE, FY 2021 AND FY 2022

Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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
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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
St. Charles	33,387		\$1,250	\$1,250
Steger	9,557	reduced (economic)	\$179	\$179
Stickney	6,818		\$255	\$255
Stone Park	4,957	reduced (economic)	\$93	\$93
Streamwood	40,345		\$1,511	\$1,511
Sugar Grove	9,192		\$344	\$344
Summit	11,447		\$429	\$429
Symerton	89	waived (size)	\$0	\$0
Third Lake	1,194		\$45	\$45
Thornton	2,401		\$90	\$90
Tinley Park	57,280		\$2,145	\$2,145
Tower Lakes	1,264		\$47	\$47
Trout Valley	530	waived (size)	\$0	\$0
Union	562	waived (size)	\$0	\$0
University Park	7,095		\$266	\$266
Vernon Hills	25,911		\$970	\$970
Villa Park	22,038		\$825	\$825
Virgil	336	waived (size)	\$0	\$0
Volo	3,870		\$145	\$145
Wadsworth	3,759		\$141	\$141
Warrenville	13,336		\$499	\$499
Wauconda	13,896		\$520	\$520
Waukegan	88,915		\$3,329	\$3,329
Wayne	2,442		\$91	\$91
West Chicago	27,507		\$1,030	\$1,030
West Dundee	7,391		\$277	\$277
Westchester	16,807		\$629	\$629
Western Springs	13,284		\$497	\$497
Westmont	24,963		\$935	\$935
Wheaton	53,644		\$2,008	\$2,008
Wheeling	38,010		\$1,423	\$1,423
Willow Springs	5,709		\$214	\$214
Willowbrook	8,631		\$323	\$323
Wilmette	27,446		\$1,028	\$1,028
Wilmington	5,712		\$214	\$214
Winfield	9,569		\$358	\$358
Winnetka	12,490		\$468	\$468
Winthrop Harbor	6,730		\$252	\$252
Wonder Lake	3,944		\$148	\$148
Wood Dale	13,945		\$522	\$522
Woodridge	33,378		\$1,250	\$1,250
Woodstock	25,178		\$943	\$943



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
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.



The Chicago Metropolitan Agency for Planning (CMAP) is our region's comprehensive planning organization. The agency and its partners developed and are now implementing ON TO 2050, a new long-range plan to help the seven counties and 284 communities of northeastern Illinois implement strategies that address transportation, housing, economic development, open space, the environment, and other quality-of-life issues.

See cmap.illinois.gov for more information.



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