

CHICAGO METROPOLITAN AGENCY FOR PLANNING

FY 08 WORKPLAN Core Projects

POLICY DEVELOPMENT

The policy development project will provide research, analysis and development of policies to support, promote and integrate transportation and land use planning. This project will also coordinate the policy development activities across all functions of the agency.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 448,000
Operating Expense	17,000
Consultant (State of the Region report)	<u>25,000</u>
Total, Policy Development	\$ 490,000

Projected staff: 34 months (2.84 FTE)

CMAP & MPO COMMITTEE SUPPORT

The CMAP and MPO Committee support project provides staff support to the CMAP Board, the MPO and the committees that report to both policy boards.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 312,000
Operating Expense	38,000
Consultant (UWP evaluation)	<u>30,000</u>
Total, CMAP & MPO Committee Support	\$ 380,000

Projected staff: 24 months (2FTE)

COORDINATED OUTREACH

The coordinated outreach project will effectively communicate and engage elected officials, agency partners and the residents of northeast Illinois on CMAP and regional planning issues and initiatives to provide them with current, accurate information to make better informed decisions. This project will facilitate the region's participation in the transportation and comprehensive planning process.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 1,852,000
Operating Expense	168,000
Consultant(assist with coordinated outreach and developing the youth component)	<u>180,000</u>
Total, Coordinated Outreach	\$ 2,200,000

Projected staff: 160 months (13.34 FTE)

TECHNICAL ASSISTANCE

The technical assistance project provides direct assistance to local agencies and officials to support coordination and consistency between local plans and regional planning efforts.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 737,000
Operating Expense	98,000
Consultant (assist with tool development)	<u>20,000</u>
Total, Technical Assistance	\$ 855,000

Projected staff: 66 months (5.5 FTE)

DATA COLLECTION

The data collection project includes tasks needed to prepare primary datasets that originate with CMAP as well as those developed by other sources. The data collection is an important aspect of CMAP's expanded planning responsibilities. It permits the integration of environmental, transportation, housing, economic development, socio-economic and land use planning data. These efforts will be critical to establishing base datasets for evaluating projects of regional significance.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 900,000
Operating Expense	50,000
Commercial data sets (e.g. aerials, business databases, etc.)	500,000
Consultant (data technology development)	<u>500,000</u>
Total, Data Collection	\$ 1,950,000

Projected staff: 84 months (7 FTE)

DATA ANALYSIS AND EVALUATION

The data analysis and evaluation project provides internal and external data interpretation for use in plan development. Data analysis and evaluation tasks provide systematic quantitative baseline and scenario assessments of future regional planning scenarios. This will provide decision makers with an objective assessment of the outcomes of policy actions under consideration.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 448,000
Operating Expense	52,000
Consultant (project and program evaluation)	<u>200,000</u>
Total, Data Analysis and Evaluation	\$ 700,000

Projected staff: 42 months (3.5 FTE)

DATA EXCHANGE AND DISSEMINATION

The data exchange and dissemination project are tasks needed to facilitate the electronic exchange of raw data within and between CMAP and other agencies and organizations. Establishing strong and robust data exchange agreements and protocols between governments and organization is critical to maintaining current and credible planning data resources.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 316,000
Operating Expense	44,000
Consultant (data exchange technology development)	<u>100,000</u>
Total, Data Exchange and Dissemination	\$ 460,000

Projected staff: 30 months (2.5 FTE)

URBAN SYSTEM MODELING

The urban system modeling project maintains and advances industry practice of mathematically simulating and forecasting the interaction of public policy decisions and private behavior. State-of-the-practice travel demand modeling is maintained in order to effectively predict the outcome of transportation investment decisions. Expanding the scope of modeling to predict land use outcomes is part of a larger effort to establish a set of policy responsive modeling and forecasting tools for regional planning. Specific applications of advanced practice transportation modeling to management and operations planning and evacuation scenario planning are being pursued. The current travel models are “state-of-the-practice” but must be maintained and improved for use in demonstrating air quality conformity. The models are also a reliable and trusted source for transportation project planning and engineering work.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 261,000
Operating Expense	14,000
Consultant (land use and advanced travel model development and tool development)	<u>650,000</u>

Total, Urban System Modeling	\$ 925,000
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Projected staff: 24 months (2 FTE)

PLAN AND SCENARIO DEVELOPMENT

The plan and scenario development project implements our mission to integrate transportation and land-use planning. The project will develop the methodology, data and information resources, modeling and planning tools and engagement process to create a Regional Comprehensive Plan.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 804,000
Operating Expense	46,000
Consultant (creating transportation planning and scenario development tools)	<u>250,000</u>
Total, Plan and Scenario Development	\$ 1,100,000

Projected staff: 72 months (6 FTE)

TRANSPORTATION IMPROVEMENT PROGRAM

This project develops the region's Transportation Improvement Program (TIP). The region, through the MPO, is required to develop and maintain a fiscally constrained TIP which is conformed to the State's Implementation Plan to attain national air quality standards. In addition to the fiscal and air quality considerations, other federal and good planning elements are addressed within the TIP. An important element of the TIP is the programming of the Congestion Mitigation and Air Quality Improvement Program.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 1,174,000
Operating Expense	<u>26,000</u>
Total, Transportation Improvement Program	\$ 1,200,000

Projected staff: 102 months (8.5 FTE)

ENVIRONMENTAL INITIATIVES

The environmental initiatives project addresses the multitude of issues our region faces in protecting and enhancing our natural resources. This includes increased emphasis of the environmental impacts of transportation planning decisions as well as more robust analysis of environmental issues.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 347,000
Operating Expense	<u>13,000</u>
Total, Environmental Initiatives	\$ 360,000

Projected staff: 30 months (2.5 FTE)

STRATEGIC TRANSPORTATION INITIATIVES

The strategic initiatives project addresses the need to effectively manage the region's transportation system. The management and operational strategies developed will include intelligent transportation systems and bicycle and pedestrian policies. Tasks within this project will also provide highway and transit assistance to project implementers, including support for transit New Starts projects. Efforts to improve the safety of the transportation system will be included in this project.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 1,359,000
Operating Expense	141,000
Consultant (assist with modeling)	<u>200,000</u>
Total, Strategic Initiatives	\$ 1,700,000

Projected staff: 118 months (9.84 FTE)

INFORMATION TECHNOLOGY MANAGEMENT

The Information Technology Management project designs, acquires, deploys and manages the computing, telecommunications and data resources at CMAP. We will enhance our local area network, Web services and telecommunication links in order to function effectively and efficiently.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 316,000
Operating Expense	14,000
Computer hardware acquisition, software licensing, IT support	<u>500,000</u>
Total, Information Technology Management	\$ 830,000

Projected staff: 30 months (2.5 FTE)

WATERSHED AND ENVIRONMENT PLANS

The Watershed and Environment Plans project is in collaboration with local stakeholders including municipal decision makers. CMAP coordinates community-based watershed planning initiatives that seek to conserve and/or remediate water quality and other natural resources. Watershed planning is increasingly being used to support other State programs that are designed to either promote resource stewardship or comply with federal and state environmental laws or both.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 202,000
Operating Expense	<u>8,000</u>
Total, Watershed and Environment Plans	\$ 210,000

Projected staff: 18 months (1.5 FTE)

WATER SUPPLY STUDY

The Water Supply Study project fulfills Governor Blagojevich's Executive Order 2006-1 with CMAP working in conjunction with the Illinois Department of Natural Resources, Office of Water. CMAP will convene, lead, and support a new Regional Water Supply Planning Group (RWSPG) that is responsible for plan recommendations, develop water-demand scenarios to 2050 using expanded population projections, facilitate outreach and education, and ultimately produce a regional water supply plan in coordination with the RWSPG for the eleven-county water planning region.

	<u>Projected Cost</u>
Staff (including overhead)	\$ 336,000
Operating Expense	<u>64,000</u>
Total, Water Supply Study	\$ 400,000

Projected staff: 30 months (2.5 FTE)

SUMMARY

The following table summarizes the projected budgets for the FY 2008 core projects. It is projected that the total staff (with the employees in the overhead account) will increase from 81 to 91, an increase of 10 employees.

Project	FTE	Staff (including overhead)	Operating Expense	Consultants	Other	Total
Policy Development CMAP & MPO	2.84	448,000	17,000	25,000	0	490,000
Committee Support	2.00	312,000	38,000	30,000	0	380,000
Coordinated Outreach	13.34	1,852,000	168,000	180,000	0	2,200,000
Technical Assistance	5.50	737,000	98,000	20,000	0	855,000
Data Collection	7.00	900,000	50,000	500,000	500,000	1,950,000
Data Analysis and Evaluation	3.50	448,000	52,000	200,000	0	700,000
Data Exchange and Dissemination	2.50	316,000	44,000	100,000	0	460,000
Urban System Modeling	2.00	261,000	14,000	650,000	0	925,000
Plan and Scenario Development	6.00	804,000	46,000	250,000	0	1,100,000
Transportation Improvement Program	8.50	1,174,000	26,000	0	0	1,200,000
Environmental Initiatives	2.50	347,000	13,000	0	0	360,000
Strategic Initiatives	9.84	1,359,000	141,000	200,000	0	1,700,000
Information Technology Management	2.50	316,000	14,000	0	500,000	830,000
Watershed and Environment Plans	1.50	202,000	8,000	0	0	210,000
Water Supply Study	2.50	336,000	64,000	0	0	400,000
Total Projects	72.02	9,812,000	793,000	2,155,000	1,000,000	13,760,000