



Chicago Metropolitan
Agency for Planning

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Fiscal Year 2010 WorkPlan

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FY 2010 Work Program

Following are the program areas for FY 2010. Under each program is the work plan, then the budget detail and contract descriptions. The work plan was developed to reflect the agency's activities and outcomes for FY 2010. It is a detail of the projects, staff, products and key dates and anticipated contracts. The budget has been developed to assure that the work plan activities are supported with staff, operating costs and consultant services.

LONG RANGE PLANNING

This program implements our mission to integrate transportation and land use planning. Projects under this program will develop the methodology, data and information resources, modeling and planning tools and engagement process to create a Regional Comprehensive Plan. Included in this program is the publication of the Regional Water Supply Study final report.

GO TO 2040 DEVELOPMENT, VISUALIZATION AND PUBLIC PARTICIPATION

GO TO 2040 is the comprehensive regional plan that will guide growth for Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will Counties for the rest of this century. In addition to land use and transportation, *GO TO 2040* also addresses the full range of quality-of-life issues, including the natural environment, economic development, housing, and human services. The Plan uses scenario modeling to strengthen the functional links between land use and transportation planning. The planning process includes a robust outreach effort to inform and involve CMAP's committees, partners, and the general public.

Program Oversight: Management Staff, Bob Dean

Regional Snapshot Reports

Project Manager: Bob Dean

Team (will lead or contribute to products listed below): Ahmed, Aleman, Alford, Banks, Byrne, Clark, Deuben, Elam, Elberts, Loftus, Murtha, O'Laughlin, Ostrander, Pietrowiak, Talbot, Thompson, Williams-Clark, Weiskind

Description: These reports will study planning issues which will need to be addressed in the Regional Comprehensive Plan. These provide baseline information concerning these planning issues and their relationships to CMAP's areas of focus. The preparation of each

snapshot will be managed individually, though consistent results will be achieved. Snapshots currently being prepared are listed below. In addition to these topics, the Chicago Community Trust will be leading and funding snapshots on topics including education, health, food policy, arts and culture, safety, and human relations, and CMAP staff will be involved in supporting the preparation of these reports.

Products and Key Dates: Approximately quarterly snapshot reports on specific planning issues. Scheduled snapshot releases include reports on business location decisions, residential location decisions, land use inventory, freight, green infrastructure, congestion, wastewater infrastructure, water supply, and support for reports led by CCT.

Strategy Analysis: New Report Preparation, Online Maintenance, and Continued Improvement

Project Manager: Bob Dean

Team: Alford, Banks, Byrne, Elberts, Ferguson, Loftus, Pietrowiak, Schaad, Talbot, Thompson, Williams-Clark, Weiskind, Dryla-Gaca, Stratton, Heringa

Description: Strategy reports are meant to define potential implementation strategies and analyze what would occur if these strategies were implemented. Approximately 50 strategies are currently expected to be analyzed through this process, and draft reports for most of these have been posted. Three major sub-tasks within this overall task are identified:

- maintenance of online reports (responding to reader comments)
- continued improvement (adding local case studies where possible, updating reports based on new information, preparing new or improved maps or charts)
- completion of ongoing reports, or preparation of new reports on subjects not covered in FY 09

Products and Key Dates: Series of white papers on the strategies identified for potential inclusion in the *GO TO 2040* plan, to be maintained and continually improved throughout FY 10.

Scenario Public Engagement

Project Manager: Erin Aleman

Team: Ahmed, Alford, Banks, Byrne, Dean, Deuben, Talbot, Williams-Clark, Allen, Bright, Hardy, Lawson, Morgan, Capriccioso, Torres, Weiskind, Dryla-Gaca, Ostrander, Warner, Garritano

Description: A public engagement campaign will occur during summer 2009 to allow the general public and stakeholder groups to contribute to the evaluation of alternative scenarios. Public engagement methods will include public meetings, an interactive website that will allow comments, a number of kiosks located in high-traffic places across the region,

technical meetings with key stakeholder groups, attendance by CMAP staff at events and festivals, and other opportunities as requested.

Products and Key Dates: Summary of public engagement activities and results, including thorough documentation and analysis of input received. Complete by fall 2009.

Preferred Scenario Development

Project Manager: Dean

Team: Ahmed, Alford, Byrne, Elam, Elberts, Loftus, Talbot, Thompson, Williams-Clark, Bozic, D. Clark, Dryla-Gaca, Heither, Stratton, Wies, Maloney, Baden

Description: Based on technical analysis, stakeholder involvement, and the results of the scenario public engagement, a preferred scenario will be developed. This scenario will include specific programs and will estimate the results of these programs on key indicators. A financial plan will also be developed for the preferred scenario.

Products and Key Dates: Endorsement of the preferred scenario will be sought in winter 2009-10.

Indicator Design

Project Manager: Andrew Williams-Clark

Team: Ahmed, Dean, Elam, Elberts, Ferraro, Perpignani, Sanders, Wu, Zhang, Heringa

Description: Indicators will be used to assess the effectiveness of potential strategy recommendations and to track progress toward plan accomplishment in future years. This activity is being undertaken in partnership with the Chicago Community Trust. Collection of data to establish a baseline, which will be used to compare future scenarios against, will continue. The design of the indicators website will also occur in this fiscal year.

Products and Key Dates: Geographic selector complete (August 2009). Data selector complete (September 2009). Prototype housing indicators web site (October 2009). Data acquisition complete (April 2010). Web 2.0 applications complete (Spring 2010). Primary data collection complete (Summer 2010). Prototype of entire website complete (Summer 2010).

Major Capital Projects

Project Manager: Ross Patronsky

Team: Banks, Dean, Elam, Elberts, Rodriguez, Schaad, Weiskind, Bozic, Dryla-Gaca, Heither, Stratton, Wies, Maloney, G. Johnson

Description: Per federal requirements, a fiscally constrained list of major transportation capital projects will be included in the *GO TO 2040* plan. Development of evaluation measures for these projects and also a preliminary list of potential projects under consideration will be completed in summer 2009, around the beginning of the fiscal year. The evaluation of major

capital projects will occur in the context of the preferred scenario, described earlier in this work plan.

Products and Key Dates: In the fall of 2009, evaluations of major capital projects will be made public. A fiscally constrained list of major capital projects will be recommended for endorsement in early 2010.

Plan Preparation

Project Manager: Dean

Team: Ahmed, Alford, Banks, Byrne, Deuben, Elam, Elberts, Ferguson, Loftus, Pietrowiak, Talbot, Williams-Clark, Stratton, Wies, Ostrander, Maloney

Description: This step involves preparing an initial draft of the *GO TO 2040* plan. Major activities include developing initial recommendations based on the preferred scenario, developing a financial plan with revenue assumptions, and writing the draft plan.

Products and Key Dates: An initial draft of the plan's recommendations (not the final, formatted plan) is scheduled to be available in spring 2010.

Plan Communication

Project Manager: Dean

Team: Ahmed, Alford, Banks, Byrne, Deuben, Elam, Elberts, Ferguson, Loftus, Ostdick, Pietrowiak, Talbot, Williams-Clark, Allen, Bright, Hardy, Lawson, Morgan, Capriccioso, Torres, Weiskind, Stratton, Wies, Aleman, Ostrander, Maloney

Description: Possibly the most important step in the entire *GO TO 2040* process, this item involves communicating the plan's direction and preliminary recommendations to key stakeholders and implementing agencies. Because CMAP has limited implementation authority, it is critical that local, state, and other decision-makers be supportive of the direction and specific recommendations of the *GO TO 2040* plan. This task will involve extensive outreach to key stakeholders.

Products and Key Dates: Various publications and other documents will be produced to facilitate communication. Beginning in spring 2010 and coinciding with Plan preparation, staff will work to invite stakeholders from around the region to comment on the direction of the Plan.

REGIONAL WATER SUPPLY STUDY

Program Oversight and Project Manager: Tim Loftus

Team: H. Ahmed, A. Talbot, M. Elberts, M. Schneemann, Y. Capriccioso, J. Elam

Description: The project fulfills Executive Order 2006-1 with CMAP leading an 11-county

collaborative planning effort in conjunction with the Illinois Department of Natural Resources (IDNR) and Illinois State Water Survey (ISWS). CMAP will continue to convene and direct the NE IL Regional Water Supply Planning Group that has been charged with plan recommendations that reflect water-demand scenario impacts on the four water sources serving northeastern Illinois projected to 2050. CMAP will also lead promotion of plan implementation and a subsequent planning cycle to address ongoing and related issues.

The first half of FY '10 will be devoted to facilitating the regional discussion necessary for completing the regional water plan. Staff will continue to research, write, and respond to feedback as the plan evolves to reflect 21st century water issues that are new to Chicagoland, but now commonplace across the country. The second half of the fiscal year will be devoted to promoting the plan and assisting decisionmakers with plan implementation. CMAP staff expertise will continue to grow to meet near-certain demand for ongoing guidance as the region moves aggressively towards demand management and increased efficiency. To support this effort, CMAP will take advantage of its charter membership in the Alliance for Water Efficiency and participation in the US EPA's WaterSense Partnership program. CMAP also expects to be relied upon by both IDNR and ISWS as the regional conduit for new information and the regional link in a newly emerging state administrative framework of implementing state and regional water supply planning and management.

Products and Key Dates:

- Four RWSPG meetings: July, September, October, and December,
- Revised and expanded drafts of the regional water plan to be discussed at each of the monthly meetings,
- The Northeast Illinois Water Demand/Supply Plan published in December 2009,
- Integration with the *GO TO 2040* Plan, and
- Reconstitution of the NE IL Water Planning Group – the deliberative body for regional plan refinement and ongoing implementation; 3rd Quarter with first meeting in 4th Quarter.

Long Range Planning - Budget

Long Range Planning	Long Range			Water Supply	
Funding Source	UWP	General Fund	CCT	IDNR	Total
Key	10-0715-10-00	90-0000-10-00	80-9703-10-09	50-8682-10-09	

Long Range Planning	Long Range			Water Supply	
Funding Source	UWP	General Fund	CCT	IDNR	Total
Key	10-0715-10-00	90-0000-10-00	80-9703-10-09	50-8682-10-09	
PERSONNEL					
Salaries	1,473,828		65,650	28,489	1,567,967
Retirement & Social Security	394,893		15,933	6,914	417,740
Fringe Benefits	206,615		6,730	267	213,611
Interns	50,000			10,000	60,000
Total, Personnel	2,125,336		88,312	45,670	2,259,318
Employee Months	264.75		12.00	4.00	281
Indirect Charge	769,652		32,751	13,228	815,631
COMMODITIES					
Software-Small Value			5,000		5,000
Data Acquisition			27,500		27,500
Office Supplies	5,000			1,000	6,000
Total, Commodities	5,000		32,500	1,000	38,500
OPERATING					
Staff Assoc. Membership	2,500			500	3,000
CMAA Assoc. Membership				250	250
Postage/Postal Services	4,000			5,000	9,000
Miscellaneous	5,000			2,000	7,000
Meeting Expenses	20,000			1,000	21,000
Printing Services	80,000			15,000	95,000
Conference Registrations	5,000			2,000	7,000
Training & Education Reimbursement	3,000			1,000	4,000
Travel Expenses	28,000			8,000	36,000
Total, Operating	147,500		-	34,750	182,250
CONTRACTUAL SERVICES					
Professional Services					
Research Assistants (UIC)	85,000				85,000
Consulting Services					
Energy Snapshot		52,500			52,500
U of I Extension				33,000	33,000

Long Range Planning	Long Range			Water Supply	
Funding Source	UWP	General Fund	CCT	IDNR	Total
Key	10-0715-10-00	90-0000-10-00	80-9703-10-09	50-8682-10-09	
Strategic Implementation				50,000	50,000
Mico-Viz Participation			112,500		112,500
Strategic Communication			37,500		37,500
UWP FY 2008	31,167				31,167
UWP FY 2009	238,444				238,444
UWP FY 2010	600,000				600,000
Indicator Survey			150,000		150,000
Scenario Development			37,500		37,500
Total, Contractual Services	954,611	52,500	337,500	83,000	1,427,611
Total, Expenses	4,002,099	52,500	491,063	177,649	4,723,311
REVENUE					
UWP Operating - FY2010	2,505,990				2,505,990
Match	626,498			-	626,498
UWP Contracts	695,689				695,689
Match	173,922				173,922
CCT			491,063		491,063
IDNR				177,649	177,649
UIC					0
General Fund	-	52,500		-	52,500
Total, Revenue	4,002,099	52,500	491,063	177,649	4,723,311

Long Range Planning - Consultant Services Detail:

<u>PROPOSED</u>	<u>ESTIMATED</u>	<u>FUNDING SOURCE</u>
<u>SUBCONTRACTS</u>	<u>AMOUNT</u>	
Research Assistants (UIC)	\$85,000	UWP 2010 - Operating
Snapshot Report	\$25,000	UWP 2010 - Contract
Financial Plan Assistance	\$75,000	UWP 2010 - Contract
Plan Policy Development	\$50,000	UWP 2010 - Contract
Capital Project Evaluation	\$100,000	UWP 2010 - Contract
Public Comment Preparation	\$75,000	UWP 2010 - Contract
Strategic Communication	\$162,500	UWP 2010 - Contract and Chicago Community Trust

Indicator Survey	\$250,000	UWP 2010 – Contract and Chicago Community Trust
Mico-Viz Consortium	\$112,500	Chicago Community Trust
Scenario Development	\$91,667	UWP 2008, 2010 – Contract and Chicago Community Trust
TRACC - Communication	\$27,000	UWP 2008 - Contract
Indicator Development	\$100,000	UWP 2009 - Contract
Economic Development	\$50,000	UWP 2009 - Contract
Public Financing Planning	\$88,444	UWP 2009 - Contract
Energy Snapshot	\$52,500	General Fund
U of I Extension Consortium (Water Supply Study)	\$33,000	IDNR – Water Supply Study
Strategic Implementation	\$50,000	IDNR – Water Supply Study
TOTAL	\$1,427,611	

TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The region is required to develop and maintain a fiscally constrained TIP which, together with the region's Plan, is conformed to the State's Implementation Plan to attain national ambient air quality standards. Projects under this program develop technical assistance and analysis to ensure maintenance of the transportation system in as good a state of repair as possible with extremely limited funds, at the same time preparing to implement priority programs and projects consistent with the region's vision when the federal, state and regional resources allow. This program implements the transportation component of our vision to integrate transportation and land use planning through creation of the region's Transportation Improvement Program.

Program Oversight: Management Staff, Patricia Berry

TIP Development and Implementation

Project Manager: Teri Dixon

Team: Alford, Berry, Frank, Johnson, Kos, Ostidick, Patronskey, Pietrowiak, Schaad, Allen, Bright, Hardy, Lawson, Weiskind

Description: Work with local, county, regional, state and national partners to assure regional priorities are addressed and all available funding is used efficiently. Continually assess and influence capital and operational status of the transportation program to assure land use connection, preservation and improvement of our environment and sustainability of economic prosperity. Assure consideration of regional priorities regardless of fund source or implementing agency. Assure that fiscal constraint and all other applicable federal and

state regulations are met. The anticipated approval of GO TO 2040 in early FY2011 will drive the TIP schedule. Work on developing a new TIP, conformity analysis, and conducting the call for projects will occur. To ensure the region's efficient use of all federal funds, active program management will be continued.

Products: TIP with updates or amendments (ongoing); Active program management reports (ongoing); obligation reports (ongoing); Expenditure reports (ongoing); Fiscal marks (as needed).

CMAQ Program Development

Project Manager: Holly Ostdick

Team: Alford, Berry, Dixon, Johnson, Kos, Patronsky, Pietrowiak, Schaad, Allen

Description: The CMAQ Program for FY 2010 will focus on active program management.

CMAQ projects have been evaluated for potential air quality benefits, including the reduction of volatile organic compounds, nitrogen oxides, fine particulate matter, single occupancy vehicle trips and vehicle miles traveled. The timely progress of CMAQ projects will help move the region toward attainment of the National Ambient Air Quality Standards. The monitoring of projects programmed with CMAQ funding involves active program management (initiated in FY 2009) which will be significant portion of activity for this fiscal year. It includes communication with mayors, other municipal and county representatives, transit implementers, the Planning Liaisons and IDOT, as well as interactions with the CMAP policy bodies.

Products and Key Dates: FY 2010-11 proposed CMAQ program (July 2009); Proposed CMAQ projects to be withdrawn (October 2009); FY 2010-11 final CMAQ program (November 2009); Proposed CMAQ projects to be withdrawn (May, 2010); Analysis of CMAQ Project cost revisions (ongoing)

Conformity of Plans and Program

Project Manager: Ross Patronsky

Team: Alford, Berry, Dixon, Kos, Ostdick, Rodriguez, Schaad, Bozic, Heither, Wies

Description: Northeastern Illinois does not attain national ambient air quality standards for certain pollutants. It is classified as a moderate non-attainment area for the 8-hour ozone standard, and a non-attainment area for the annual fine particulate matter (PM2.5) standard. It must implement a transportation program which will help to reduce levels of these pollutants to national standards by 2010. 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 Illinois Environmental Protection Agency and US Environmental Protection Agency for their review before a long-range regional transportation plan (*GO TO 2040 Plan*) or

Transportation Improvement Program (TIP) is approved. The conformity analysis must demonstrate that the emissions resulting from the GO TO 2040 Plan and TIP meet the requirements of (“conform with”) the regulations governing air quality.

Products and Key Dates: Semi-Annual Conformity Determinations (October 2009 and March 2010); Findings from consultation meetings (ongoing); updated conformity documentation (October 2009); implementation of MOVES model (March 2010)

TIP - BUDGET

TIP	
Funding source	UWP
Key	10-0715-20-00
PERSONNEL	
Salaries	617,181
Retirement & Social Security	192,588
Fringe Benefits	62,834
Interns	3,000
Total, Personnel	875,603
Employee Months	100.80
Indirect Charge	323,610
OPERATING	
Staff Assoc. Membership	1,000
Postage/Postal Services	500
Miscellaneous	1,000
Conference Registrations	1,000
Training & Education Reimbursement	1,000
Travel Expenses	10,000
Total, Operating	14,500
CONTRACTUAL SERVICES	
Software Maintenance (TIP database)	20,000
UWP FY 2007	32,700
UWP FY 2010	150,000
Total, Contractual Services	202,700
Total, Expenses	1,416,413

TIP	
Funding source	UWP
Key	10-0715-20-00
REVENUE	
UWP Operating - FY2010	986,970
Match	246,743
UWP Contracts	146,160
Match	36,540
Total, Revenue	1,416,413

TIP - Consultant Services Detail:

PROPOSED SUBCONTRACTS	ESTIMATED AMOUNT	FUNDING SOURCE
TIP Database, Phase II	\$32,700	UWP 2007 - Contract
TIP Database, Phase III	\$40,000	UWP 2010 - Contract
CMAQ Analysis	\$110,000	UWP 2010 - Contract
TIP Database Software Maintenance	\$20,000	UWP 2010 - Operating
TOTAL	\$202,700	

CONGESTION MANAGEMENT PROCESS

This program addresses the need to effectively manage the region's transportation system. The management and operational strategies developed will include intelligent transportation systems, bicycle and pedestrian policies, managed lanes, transit enhancements and improvements to the freight system. Efforts to improve the safety of the transportation system will be a special focus within this project.

Program Oversight: Management Staff, Thomas Murtha

Intelligent Transportation Systems (ITS)

Project Manager: Claire Bozic

Description: This project supports regional Intelligent Transportation Systems (ITS) implementation within the metropolitan transportation planning process. ITS facilitates more efficient use of transportation resources by providing information on incidents, congestion, and other operations characteristics. ITS is used for both transportation planning and daily operations.

Products and Key Dates: Regional ITS Plan (June 2010); Regional ITS Architecture (ongoing)

Performance Monitoring

Project Manager: Tom Murtha

Team: P. Frank, A. Nicholas, D. Rice, J. Rodriguez, T. Schmidt

Description: This project supports regional transportation system data collection and analysis in support of the Congestion Management Process. The project also provides data input for regional transportation indicators included in the Indicators Project.

Products and Key Dates: Update of Highway Safety Overview (November 2009); Update of Freeway Congestion Data and Scans (October 2009); Update of VMT Report (December 2009); On-time Performance (January 2010); System Accessibility Report (March 2010); Minimum of 6 Additional Performance Measures Reports (June 2010)

Congestion Management Strategy

Project Manager: Tom Murtha

Team: P. Frank, A. Nicholas, D. Rice, J. Rodriguez, T. Schmidt

Description: In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to address regional congestion. The project provides primary input for the Congestion Management Process. The project will also support the formation and development of a Regional Transportation Operations Coalition to improve communications and transportation operations efficiency in metropolitan Chicago.

Products and Key Dates: Green Lanes Highway Transit Coordination (January 2010); Congestion Management Process (On-Going); Congestion Management Strategies (On-Going)

Freight Analysis

Project Manager: Roseann O'Laughlin

Description: In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to address regional freight needs. The project also addresses the impact of freight on regional communities.

Products and Key Dates: Regional Freight Plan Recommendations (January 2010); Freight Indicators (On-Going); Recommended Intermodal Freight Connectors (January 2010)

Bicycle and Pedestrian Plan Implementation

Project Manager: John O'Neal

Description: In cooperation with our partners, this project identifies, evaluates, and implements, as appropriate, strategies to facilitate walking and bicycling in the region, including for access to transit.

Products and Key Dates: Soles and Spokes workshops (on-going); development and promotion

of walking and cycling strategies in the Soles and Spokes planning process context(on-going); public right-of-way accessibility (on-going); facility and plan inventories (on-going)

Highway and Transit Project Analysis

Project Manager: Claire Bozic

Team: J. Drennan, T. Fifer, J. Rodriguez

Description: Provide traffic projections for state, county and municipal partners in support of project implementation. Provide modeling assistance for major highway and transit project studies. Provide regional model information and user support for implementer planning studies. Represent CMAP on technical advisory Committees established to support project and corridor studies. Review and comment on transportation planning studies.

Products and Key Dates: Traffic projections, datasets, support and written comments on an ongoing basis.

Congestion Management Process – Budget

Congestion Management	
Funding source	UWP
Key	10-0715-30-00
PERSONNEL	
Salaries	486,759
Retirement & Social Security	131,827
Fringe Benefits	67,767
Interns	20,000
Total, Personnel	706,353
Employee Months	91.00
Indirect Charge	254,538
COMMODITIES	
Publications	1,000
Total, Commodities	1,000
OPERATING	
Staff Assoc. Membership	1,500
Meeting Expenses	500
Conference Registrations	1,000

Congestion Management	
Funding source	UWP
Key	10-0715-30-00
Training & Education Reimbursement	1,000
Travel Expenses	15,000
Total, Operating	19,000
CONTRACTUAL SERVICES	
UWP FY 2007	85,078
UWP FY 2009	299,942
Total, Contractual Services	385,020
Total, Expenses	1,365,911
REVENUE	
UWP Operating - FY2010	784,713
Match	196,178
UWP Contracts	308,016
Match	77,004
Total, Revenue	1,365,911

Congestion Management Process - Consultant Services Detail:

<u>PROPOSED SUBCONTRACTS</u>	<u>ESTIMATED AMOUNT</u>	<u>FUNDING SOURCE</u>
CMAQ Evaluation	\$85,078	UWP 2007 - Contract
Freight Snapshot	\$299,942	UWP 2009 - Contract
TOTAL	\$385,020	

TECHNICAL ASSISTANCE

This program offers direct assistance to local agencies and officials to help them prepare comprehensive plans, address land use, planning, zoning and development issues and use geographic information system tools and data in decision making. All activities are designed to build both local and regional capacity efforts in land use and transportation planning.

Program Oversight: Management Staff

External Data Request Coordination

Project Manager: Jon Hallas

Team: S. Okoth, B. Rademacher, other relevant staff from other administrative groups

Description: This project will document all technical assistance and data requests to the agency.

Staff members regularly receive requests from local/county governments and a wider audience. All responses to data and information requests received are documented. These responses provide municipalities with information and research assistance in areas such as demographics, socioeconomics and economic data.

Products and Key Dates: Responses to requests and quarterly reports on staff activity (ongoing and quarterly); Census data reports on Web site (ongoing); responses to FOIA requests (as needed)

Corridor Development Initiative

Project Manager: Erin Aleman

Team: S. Ostrander

Description: The CDI tool helps communities understand how density, affordability, and proximity to transit, can make new development feasible for developers. The tool will be targeted to communities that have a need for housing development but are facing greater challenges than they can overcome alone.

Products and Key Dates: Release of an application process for select CDI communities; in partnership with MPC implement this program in two- three communities.

Return on Investment Model

Project Manager: Stephen Ostrander

Team: other staff from Planning and Community and Technical Assistance

Description: Municipalities often lack the tools to determine the financial feasibility of development projects, especially within confines of specific land use regulations. This may result in development and planning that is not based on the realities of the area and will have limited long-term success. CMAP is in a position to provide municipalities with the information needed to improve their planning process and ideally their choices, through the use of the Return on Investment (ROI) tool. This will allow CMAP to support housing development that will better meet the needs of the region's residents, strengthen our relationship with municipal planners, and better integrate housing into CMAP work. While FY 2009 work focused primarily on development of the model and the training manual, FY 2010 work will focus primarily on trainings.

Products and Key Dates: Trainings for municipalities (ongoing).

Economic Impact Analysis

Project Manager: Brian Rademacher

Team: Okoth, Reise

Description: The impact analysis is used to assist economic developers and planners in making informed decisions as it relates to economic development activity in their area.

Products and Key Dates: Reports and presentations to local officials who have requested an analysis for a project, including specific impacts studies on theme related issues such as Cargo-Oriented Development, major interchange constructions, and other major projects that have requested assistance.

Economic Development Analysis

Project Manager: Brian Rademacher

Team: Hallas, Reise

Description: Cluster reports for each county will be prepared, this will include identifying clusters at the county level, identify the dominant industries for potential targeting. An asset map will also be created designed to complement the economic analysis results. The map will highlight major assets in the region, which can also be used as a technical assistance tool to assist economic/community development professionals and urban planners.

Products and Key Dates: Detailed reports and presentations to local officials on all cluster findings (on-going); Individual county cluster reports (August/ Oct); Asset map which highlights industrial base, human capital, and infrastructure (September); Asset map highlighting additional asset types financing capital, connective organizations (December). Targeted Industry reports (Jan-May)

Summits and Roundtables

Project Manager: Bola Delano

Team: Rademacher, Reise

Description: CMAP facilitates and coordinates leadership meetings, summits, and roundtables with private and community sectors throughout the region. These events bring together economic and community development practitioners, transportation and land use planners, private businessmen and women, and public officials to discuss and coordinate efforts in economic and community development.

Products and Key Dates: 4 workshops a year and 3 partnership events

Green Initiatives

Project Manager: Lori Heringa

Team: Rademacher, Reise

Description: The purpose of this project is to build upon and expand the green practices for local governments' initiative on energy and green buildings and green jobs. A series of workshops will be convened for the purpose of local governments to share best practices, mitigation strategies and other experiences regarding energy with an emphasis on green buildings and green jobs. A handbook for local governments on energy and green building best practices will be produced. A secondary deliverable of this project will be to feature spotlights on green communities and their strategies to attract green jobs. All products will be highlighted on the CMAP Web site. A panel session will be held on green jobs to kick off an initiative to educate and promote the industry in the region.

Products and Key Dates: Workshops for local governments on best practices on energy efficiency and green buildings; handbook for local handbook on energy and green buildings; a panel session on green jobs; and 6 write-ups for CMAP Web site based on interviews with communities conducting selected green practices.

Midewin Alternative Transportation Study

Project Manager: Ty Warner

Team: S. Ostrander, Heringa, O'Neal

Description: The Midewin Alternative Transportation project utilizes the FTA's Alternative Transportation in the Parks and Public Lands program to create a plan for linking the Midewin National Tallgrass Prairie to the Chicago metropolitan region. The plan will review and evaluate options for bringing residents from metropolitan Chicago to and within Midewin, and address the greater challenges of carrying metropolitan visitors from an urban context to a native prairie environment.

Products and Key Dates: An Alternative Transportation Plan for Midewin Tallgrass Prairie (December 2010).

Regional Brownfield Inventory

Project Manager: Paul Reise

Description: To implement and sustain a collaborative relationship with US EPA, IL EPA, and local jurisdictions to coordinate a program of activities encouraging sustainable solutions for brownfield and other development within Northeastern Illinois.

Products and Key Dates: Regional Brownfield inventory- develop a comprehensive list of sites with potential environmental remediation needs; Convene stakeholder workshops in each county; Develop application instructions and provide technical assistance on grant submission; Brownfield workshops and webcasts promoting best practices; Co-Host a Regional Brownfield Conference and assist communities to prioritize sites in line with the *GO TO 2040* regional planning process.

Regional Partners/Planning Profession Support

Project Manager: Ty Warner

Team: All C&TA staff, Morgan

Description: This project involves coordination with elected officials, counties, municipalities, planning officials and outside associations and groups to identify and addressing areas of mutual concern, coordinate planning technical activities and raise the profile of CMAP as a regional coordinator and valuable contributor to the knowledge base of municipal and county planning staff.

Products and Key Dates: Planning Commissioners Training (on-going); monthly or bi-monthly county planning meetings (on-going); County Engineers meetings (quarterly); Staff planning support to the Upper Midwest American Planning Association Conference (September 2009), support for Chicago Metro Section monthly programs, CMAP professional contribution to the Municipal Design Network and CNU Illinois symposiums, municipal and county plan inventory and review Updating of Compendium of Plans (includes assessment of plan strengths, comparative study, and identification of exemplary references, and review and feedback on draft plan submissions), community assistance with comprehensive planning using Centers Toolkit and other participatory tools, CMAP representation for subarea planning studies, partner with RTA on TOD promotion and implementation, and similar professional and community-building programs.

Public Private Partnership Development

Project Manager: Bola Delano

Team: P. Reise, Lawson

Description: To develop a public private partnership taskforce for transit providers in the region and to develop an Industry advisory group to work directly with the Executive Director.

Products and Key Dates: 4 meetings a year with Industrialists and transit companies focusing on developing a working strategy to promote private sector involvement in regional planning.

Full Circle Expansion and Enhancements

Project Manager: Sef Okoth

Team: J. Hallas, B. Rademacher, P Reise

Description: This initiative involves working with the Council of Governments (COGs) and Council of Mayors (COMs) to expand Full Circle mapping and planning activities outside the City of Chicago. Staff will work with Full Expansion Grant recipients (Barrington, S. Elgin, Carpentersville, Yorkville and Evanston) to develop their data collection programs to ensure that they gather relevant and accurate information to support local planning

activities. Staff will also assist the Village of Long Grove map their commercial district. Staff will supervise individual projects ensure overall coordination and prioritization of the data fields to be considered for each project. - Ongoing

Products and Key Dates: A pool of local datasets and maps to support planning initiatives such as business attraction & retention, management of floodplains and parkways (April 2010)

Full Circle Planning and Programming Support

Project Manager: Sef Okoth

Team: J. Hallas, Rademacher, Lawson

Description: This is designed to provide data collection and mapping assistance for different programs and planning initiatives in the City of Chicago. Consists of four main initiatives:

- I. *Citywide Commercial Corridor Mapping*: involves working with Chicago Association of Realtors and the Chaddick Institute for Metropolitan Development at DePaul to map main commercial corridors in 77 Chicago Community Areas (CCA).
- II. *Chicago Community Health Worker (CHW) Survey and mapping*: Involves working with Chicago Department of Public Health, Health Connect One and Chicago State University among other partners to identify and map CHW/Promoting programs in Chicago including; geographic coverage, resources needed, programs and services offered.
- III. *CPS Community Resource Mapping*: Involves working with Chicago Public Schools and Egan Urban Center at DePaul to identify and map community resources around underperforming schools. The main goal is to leverage local resources and encourage community involvement in improving academic achievements in underperforming public schools
- IV. *Responding, when feasible, to general requests for maps and datasets*

Products and Key Dates: Datasets and maps that will provide insight on property values, vitality, and density of the main commercial corridor in Chicago neighborhoods (March 2010); A report that will provide insight and inform policy recommendations on CHW/promotore programs and support their sustainability (RP Pilot, June 2010); A database of community resources that can be leveraged to narrow the achievement gaps between Chicago Public Schools (March 2010)

Technical Assistance Providers Coordination

Project Manager: Stephen Ostrander

Description: Coordination of all technical assistance providers' efforts in the region to build regional capacity by providing a regional database of service and products designed to assist communities and organizations in their community development efforts.

Products and Key Dates: Technical Assistance Providers Network: bi-monthly meetings (6 per

year); Technical Assistance Providers Directory: Continue to populate Directory with technical assistance resources/projects carried out by CMAP as well as partner agencies/organizations in the region; Solicit additional information from CMAP colleagues and outside organizations as needed.

Technical Assistance – Budget

Technical Assistance				
Funding Source	UWP	MacArthur	Midewin	Total
Key	10-0715-40-00	80-8678-20-09	10-9705-20-09	
PERSONNEL				
Salaries	502,182	18,698	62,586	583,466
Retirement & Social Security	145,107	4,724	16,457	166,288
Fringe Benefits	91,334	4,792	9,282	105,408
Interns	10,000	5,000	0	15,000
Total, Personnel	748,623	33,214	88,325	870,162
Employee Months	87.70	4.80	12.0	105
Indirect Charge	273,923	10,463	32,756	317,142
COMMODITIES				
Publications	2,000	0	500	2,500
Data Acquisition			2,000	2,000
Office Supplies	1,000		500	1,500
Total, Commodities	3,000	0	3,000	6,000
OPERATING				
Staff Assoc. Membership	2,000			2,000
Postage/Postal Services	1,000	0	1,000	2,000
Legal/Bid Notices			500	500
Miscellaneous	1,500	0	3,000	4,500
Meeting Expenses	5,000	500	4,500	10,000
Printing Services	-		10,000	10,000
Conference Registrations	4,000			4,000
Training & Education Reimbursement	1,000			1,000
Travel Expenses	12,000	500	1,500	14,000
Total, Operating	26,500	1,000	20,500	48,000
OCCUPANCY EXPENSES				

Technical Assistance				
Funding Source	UWP	MacArthur	Midewin	Total
Key	10-0715-40-00	80-8678-20-09	10-9705-20-09	
Telecommunications		3,000		3,000
Total, Occupancy Expenses		3,000		3,000
CONTRACTUAL SERVICES				
Professional Services				
Research Assistants (UIC)	28,500			28,500
Consulting Services				
Alternative transportation Analysis			90,000	90,000
Parcel Map Development		10,000		10,000
UWP FY 2008	127,114			127,114
UWP FY 2010	125,000			125,000
Total, Contractual Services	280,614	10,000	90,000	380,614
PASS THROUGH GRANTS				
Midewin			4,500	4,500
Total		0	4,500	4,500
Total, Expenses	1,332,661	57,678	239,080	1,629,419
REVENUE				
UWP Operating - FY2010	864,437			864,437
Match	216,109	-		216,109
UWP Contracts	201,691			201,691
Match	50,423			50,423
MacArthur		57,678		57,678
Midewin			239,080	239,080
Total, Revenue	1,332,661	57,678	239,080	1,629,419

Technical Assistance - Consultant Services Detail:

<u>PROPOSED SUBCONTRACTS</u>	<u>ESTIMATED AMOUNT</u>	<u>FUNDING SOURCE</u>
Research Assistants (UIC)	\$28,500	UWP 2010 - Operating
Alternative Transportation Plan	\$90,000	FTA Midewin Grant
Planning Law Brochure	\$50,000	UWP 2010 - Contract

Cluster Analysis	\$75,000	UWP 2010 – Contract
Full Circle Grants	\$93,525	UWP 2008 - Contract
Economic Development Tool	\$20,785	UWP 2008 - Contract
Greenway Maps	\$12,804	UWP 2008 - Contract
Parcel Map Development	\$10,000	MacArthur
TOTAL	\$380,614	

POLICY DEVELOPMENT AND STRATEGIC INITIATIVES

The overarching aim of CMAP’s Policy Development is to provide research, analysis and development of polices to support, promote and integrate transportation and land use planning. Another vital goal is to improve CMAP’s capacity to understand and communicate the significant impacts that land-use and transportation decisions have on each other and housing, economic and community development, natural resources, and human services. This project will also coordinate the policy development activities across all functions of the agency.

Program Oversight: Management Staff

CMAP and MPO Committee Support

Description: Provides staff support to the CMAP Board, the MPO and the committees that report to both policy boards.

Team: J. Allen, P. Berry, J. Bright, L. Deuben, T. Dixon, J. Leary, J. Elam, H. Morgan, B. Rademacher, T. Warner, R. Pietrowiak

Policy Development for CMAP Regional Focus Areas

Team: A. Byrne, L. Deuben, J. Elam, J. Leary, D. Ferguson, M. Maloney, B. Baden, T. Garritano, Ahmed, Talbot

Description: While much of CMAP’s policy development activities will occur through the *GO TO 2040* planning process, the purpose of this task is for the deployment of communication tools, principles and/or initiatives which can be undertaken by staff in FY ’10 alongside the Plan’s development. In FY ’09, this team undertook a variety of tasks, including 1) finalizing a “federal-metro framework” for the CMAP Board’s endorsement; and 2) developing CMAP’s approach to the American Recovery and Reinvestment Act. In FY 2010, this team will structure its work around the major upcoming legislative initiatives at the State and Federal level, including federal transportation reauthorization, energy and climate change bills, a State capital bill, and other State legislation.

Products and Key Dates: Deliverables are as-needed and typically take the form of policy briefs or press releases to the CMAP Board or other committees, regional media outlets, or other regional stakeholders. Local model ordinances for water infrastructure will also be produced under this project heading.

Housing Policy & Initiatives

Project Manager: Lee Deuben

Description: CMAP's initiatives seek to integrate housing into the long range comprehensive planning processes as well as to be responsive to current housing market conditions. The CMAP Board calls for the agency to address housing issues as part of the overall comprehensive plan, particularly addressing housing conditions, type, affordability, and location. To meet regional priorities, the location, availability, and affordability of housing needs to balance with that of jobs, access to transportation, and protection of open space and natural resources. CMAP seeks to explore sound policy decisions that assure residents of northeastern Illinois safe, decent and affordable places to live.

Products and Key Dates:

- Regional Homeownership Preservation Initiative (RHOP): meets on a monthly basis to share information and assure that strategies are aligned. CMAP, MMC, MPC and CM2020 continue to lead the efforts in addressing vacant and foreclosed properties in the Chicago region. CMAP will continue moving the vacant and foreclosed property initiatives of the RHOP action plan forward through FY2010.
- Municipal Best Practices on Mitigating the Impact of Foreclosures: CMAP, in partnership with the MMC and BPI, is developing a best practice manual for addressing foreclosures. The manual will include model ordinances and case studies from around the region of communities taking measures to address vacant buildings as a result of foreclosures. This information will be updated on a regular basis as new information and best practices emerge.
- Neighborhood Stabilization Program Initiatives: CMAP has facilitated information sharing among the NSP grantees from ARRA, which is key to leveraging additional assistance and maximizing impact. CMAP currently maintains a group NSP list serve and coordinates information sessions for the recipients of NSP. CMAP will continue coordinating NSP efforts through FY2010.
- CMAP will offer a range of assistance to state and local agencies in helping to coordinate efforts that will strengthen the region's competitive advantage, especially in regards to ARRA and other federal funds. This assistance includes measuring the economic impact of proposals and coordination with key stakeholders that can implement a successful program.

Transportation Policy & Initiatives

Project Manager: Doug Ferguson

Description: CMAP will address emerging challenges and issues arising from transportation policies and planning on the national, state and local levels. Our region needs to help shape the policies and programs that will dictate the role transportation plays in our communities and seek to align our national, state, and local transportation policies with an array of issues including climate change, housing, health, economy and sustainability. The U.S. Congress over the next year will be working towards a new federal transportation authorization bill along with legislation on a national climate change bill. The debate and discussion of climate change has a heavy focus on transportation and its role for reducing green house gas emissions. It will be critical to the region that CMAP have a concise policy that can feed into the development of the new transportation bill.

Products and Key Dates: Federal transportation authorization bill policy brief to CMAP Board; other policy briefs as topics and legislation arise.

Financial Plan

Project Manager: Matt Maloney

Team: Baden

Description: This project reflects CMAP's interest in documenting and analyzing a range of public finance issues in the Chicago metropolitan region. Much of this project is aligned with *GO TO 2040*. Deliverables along the critical path of the Plan include determining the Plan's fiscal constraint for transportation revenues and expenditures and assessing the costs of strategies in the Plan's preferred scenario. The primary milestone of this project under the policy development program is the release of a "snapshot-style" technical report, in the winter of 2010, which focuses on historical trends as well as current relevant policy issues related to taxation and other public finance issues in the region.

Products and Key Dates: Release of Financial Plan report is scheduled for the winter of 2010. The fiscal constraint for transportation is scheduled to be completed in the winter of 2010 along with an accompanying report to fulfill federal requirements.

American Recovery and Reinvestment Act Coordinating Council

Project Manager: Annie Byrne

Team: Deuben, Reisinger

Description: Recognizing the opportunities presented for the region through the stimulus funds made available through the American Recovery and Reinvestment Act, CMAP is leading the ARRA Coordinating Council. CMAP and the council will offer a range of assistance to state and local agencies in helping coordinate efforts that will strengthen the region's competitive advantage, especially in regard to ARRA and other federal funds. The

council is made up of the Center for Neighborhood Technology (CNT), Chicago Community Trust (CCT), Chicago Jobs Council (CJC), Community and Economic Development Association (CEDA), Grand Victoria Foundation, Housing Action Illinois (HAI), Metropolitan Mayors Caucus (MMC) and the Metropolitan Planning Council (MPC). The council's goals include: (1) The smart application of resources and development of a prioritization strategy. This will include leveraging funds from ARRA as well as the private sector; (2) To create an effective communication platform and mechanism to engage the necessary organizations and local governments that will help maximize ARRA resources throughout the region; (3) To identify linkages and opportunities between the different programs and existing resources; and (4) to identify innovations and transformative practices and integration where possible.

Products and Key Dates:

- Compile basic, yet comprehensive information on the ARRA programs relevant to this partnership. Program details will help the group identify linkages and opportunities for linking programs and leveraging additional resources. This information includes maps, timelines, priorities, and determining the audience and players that should be engaged. Important updates and information will be posted on CMAP's recovery website. (Ongoing)
- Survey local governments and other ARRA fund recipients to determine where assistance is needed and where opportunities exist. This will be used to create a prioritization strategy. (August-September)
- Provide a range of assistance as needed. Examples include: develop strategies to link programs, coordinate revolving loan funds, support competitive program applications and implementation. Additionally, this assistance includes measuring the economic impact of proposals and coordination with key stakeholders that can implement a successful program. (Ongoing)
- The Council will also be a resource for helping to form additional projects and initiatives that will exceed the lifetime of the ARRA funding. These opportunities are to be determined, but may include pursuing workforce development coordination as described in the *GO TO 2040* workforce development report. (Ongoing)

Legislative Analysis

Project Manager: Jock Hardy

Team: Allen, Pineyro, other relevant staff

Description: This project informs the policy development and agency initiatives by monitoring the state legislative process and performing analysis of bills that impact CMAP and or regional issues and developing the appropriate agency position to legislative matters. Information will be provided to the Illinois General Assembly on CMAP and regional issues.

Products and Key Dates: Weekly legislative committee report (Ongoing during Session); Legislative recap (Due two months after session ends).

CMAP Annual Report

Team: J. Leary, T. Garritano

Description: Annual report describing overall CMAP progress toward key milestones.

Product and Key Dates: FY '08 CMAP Annual Report

Future Leaders in Planning (FLIP)

Project Manager: Andrew Williams-Clark

Team: Aleman, Torres, Morgan

Description: This is a development program for high school students. Selected participants will collaborate with and learn from elected officials and planners who are developing the new GO TO 2040 comprehensive regional plan. The program runs from September 2009 to March 2010 and provides ongoing leadership development, teaching them about past, present, and future regional planning issues from elected officials, community leaders and CMAP staff. Through multimedia tools, interactive activities and field trips, students go "behind the scenes" to explore our region's communities. Topics include: transportation, housing, human services, land use, economic development and the environment. In addition to learning how local governments interact to address these important regional needs, students will have opportunities to engage with other students to think about the ways planning could be improved and/or changed. Students will present their resolutions at the end of the sessions to the CMAP Board.

Products and Key Dates: Recruitment guide with application, Program curriculum, CMAP Guide, and other printed materials including a map of the region.

Task timeframe:

- Student selection & notification (July)
- Contract to develop curriculum (summer)
- Partner commitments (summer)

Policy Development and Strategic Initiatives – Budget

Policy Development	FLIP				Total
	UWP	UWP	General Fund	General Fund	
Funding source	UWP	UWP	General Fund	General Fund	Total
Key	10-0715-50-00	10-0715-11-00	90-0000-11-00	90-0000-50-00	
PERSONNEL					
Salaries	1,081,159				1,081,159
Retirement & Social Security	300,729				300,729
Fringe Benefits	114,987				114,987
Interns	40,000				40,000
Total, Personnel	1,536,875	-		0	1,536,875
Employee Months	136.20				136.20
Indirect Charge	555,126				555,126
COMMODITIES					
Publications	2,000				2,000
Office Supplies		1,600			1,600
Total, Commodities	2,000	1,600	-	0	3,600
OPERATING					
Staff Assoc. Membership	500				500
CMAF Assoc. Membership	25,000				25,000
Postage/Postal Services	2,000	300			2,300
Legal/Bid Notices				4,000	4,000
Miscellaneous	4,000		2,400		6,400
Meeting Expenses	3,000		5,150		8,150
Printing Services	3,000	700			3,700
Conference Registrations	8,000				8,000
Training & Education Reimbursement	2,500				2,500
Travel Expenses	40,000	1,700	2,650		44,350
Total, Operating	88,000	2,700	10,200	4,000	104,900
CONTRACTUAL SERVICES					
Consulting Services					
Federal Policy Analysis				35,000	35,000
UWP FY 2009	50,000				50,000
Total, Contractual Services	50,000			35,000	85,000

Policy Development	FLIP				
Funding source	UWP	UWP	General Fund	General Fund	Total
Key	10-0715-50-00	10-0715-11-00	90-0000-11-00	90-0000-50-00	
Total, Expenses	2,232,001	4,300	10,200	39,000	2,285,501
REVENUE					
UWP Operating - FY2010	1,745,601	3,440			1,749,041
Match	436,400	860			437,260
UWP Contracts	40,000				40,000
Match	10,000				10,000
General Fund			10,200	39,000	49,200
Total, Revenue	2,232,001	4,300	10,200	39,000	2,285,501

Policy Development and Strategic Initiatives - Consultant Services Detail:

PROPOSED SUBCONTRACTS	ESTIMATED AMOUNT	FUNDING SOURCE
Federal Government Legislative Outreach Services	\$35,000	General Fund
Local Government Liaison	\$50,000	UWP 2009 – Contract
TOTAL	\$85,000	

DATA DEVELOPMENT AND ANALYSIS

This program includes tasks needed to prepare primary datasets that originate with CMAP as well as those developed by other sources. 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. This program is also critical 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.

Program Oversight: Management Staff

Urban System Model Development

Project Manager: Kermit Wies

Team: Bozic, Clark, Heither, Stratton

Description: This is a multi-year effort to advance the practice of land use and modeling in the Chicago region. FY09 included hosting a symposium on activity-based modeling and a consultant contract to design a long-term modeling work program for CMAP. FY10 will focus on development and implementation of advanced travel flow microsimulation and enhanced econometric modeling of urban activity.

Products and Key Dates: Executable model code, documentation and staff training (ongoing). Strategic Plan for Advanced Model Practice (January).

Travel and Activity Survey Program

Project Manager: Sandy Perpignani

Team: Fifer, Fijal

Description: Develop a community of users around existing Travel Tracker and Water Supply Survey products. Continued quality assurance and control of Travel Tracker and Water Supply datasets.

Products and Key Dates: Three sample In-house survey instruments (January). Report on qa/qc efforts posted to CMAP Wiki (June).

Land Use Inventory

Project Manager: David Clark

Team: J. Drennan, Fijal, Morck

Description: Development of a new method for gathering information for future Land Use Inventory products. FY09 included completion of the 2005 inventory, a heavily labor-intensive effort. FY10 will focus on developing the tools and techniques needed to automate data interpretation and to introduce a system for posting regular updates.

Products and Key Dates: Design documentation, work plan for ongoing management and staffing, schedule for product development, ongoing data collection. Design document for new Land Use Inventory System (January). Work Plan for implementation of new system (June).

County and Municipal Socioeconomic Inventory

Project Manager: Jack Pfingston

Team: Dryla-Gaca, Fifer, Fijal, Morck, Pedersen, Perpignani

Description: Field deployment of Future View tool for gathering growth and development at the local level. FY09 included completion and testing of the new software application and

its initial deployment in the field. FY10 will focus on continued field deployment and dissemination of results.

Products and Key Dates: Full documentation of field results for internal use, systematic comparison of results with *GO TO 2040* strategies and scenario modeling results, summary results posted for public review (January). Ongoing inventory of communities (avg. 6 per month).

Transportation System Inventory

Project Manager: Craig Heither

Team: Dryla-Gaca, Fifer, Pedersen, Hallas

Description: Continued management and maintenance of transportation datasets used for travel demand forecasting. FY09 included completion of a major update to base transportation datasets. FY10 will focus on ensuring that base datasets can support intensive use in support of *GO TO 2040* scenario evaluation, Air Quality Conformity, and Urban System Model Development.

Products and Key Dates: Highway and transit system modeling datasets in formats suitable for analysis and scenario evaluation (ongoing, as needed for program evaluation)

Developing the Process and Reviewing Developments of Regional Importance (DRI)

Project Manager: K. Wies

Team: T. Fifer, Senior Analysts and committee liaisons as needed.

Description: We anticipate that the Board will approve a DRI review process by the end of FY 09. In FY 10, staff will carry out the procedures and process as described in the Board approved DRI process.

Products and Key Dates: Draft report on the regional impacts of a “development of regional importance” as dictated by the review process.

Local Crash Data Collection

Project Manager: Jan Drennan

Team: J. Drennan

Description: Development of X,Y coordinate data in decimal degrees for each serious injury or fatality accident in the seven county region for 2001 through 2004 using scanned police reports from IDOT. January 2009 marked the completion of all counties except Cook. Coordinate data for all counties except Cook has been sent to IDOT. Work ceased until July 2009 when more police reports were received from IDOT for Cook County 2004.

Products and Key Dates: Work on locating the accident sites in Cook County began again July 2009 after receiving more police reports from IDOT. Goal is to locate all sites in Cook 2004 by Nov 2009 and then to work on Cook 2001 – 2003 as scanned police reports for these years are received from IDOT.

Data Development and Analysis – Budget

Data Development & Analysis		Local Crash	
Funding Source	UWP	IDOT	TOTAL
Key	10-0715-60-00	20-8694-40-09	
PERSONNEL			
Salaries	513,462	5,258	518,720
Retirement & Social Security	137,255	1,276	138,531
Fringe Benefits	53,076	160	53,236
Interns	45,000	0	45,000
Total, Personnel	748,793	6,694	755,487
Employee Months	100.00	1.50	101.50
Indirect Charge	261,006	2,483	263,489
COMMODITIES			
Commercial data purchase	350,000	0	350,000
Total, Commodities	350,000	0	350,000
OPERATING			
Staff Assoc. Membership	1,000		1,000
Miscellaneous	1,000		1,000
Conference Registrations	1,000		1,000
Training & Education Reimbursement	2,000		2,000
Travel Expenses	8,000		8,000
Total, Operating	13,000	0	13,000
CONTRACTUAL SERVICES			
UWP FY 2007	73,726		73,726
UWP FY 2008	4,104		4,104
UWP FY 2009	349,967		349,967
UWP FY 2010	265,000		265,000
Total, Contractual Services	692,797	0	692,797

Data Development & Analysis		Local Crash	
Funding Source	UWP	IDOT	TOTAL
Key	10-0715-60-00	20-8694-40-09	
Total, Expenses	2,065,596	9,177	2,074,773
REVENUE			
UWP Operating - FY2010	1,098,239		1,098,239
Match	274,560		274,560
UWP Contracts	554,238		554,238
Match	138,559		138,559
Local Crash Data		9,177	9,177
Total, Revenue	2,065,596	9,177	2,074,773

Data Development and Analysis - Consultant Services Detail:

<u>PROPOSED SUBCONTRACTS</u>	<u>ESTIMATED AMOUNT</u>	<u>FUNDING SOURCE</u>
Modeling Research	\$100,000	UWP 2010 – Contract
Regional Data Archive Demonstration	\$100,000	UWP 2010 – Contract
Data Dissemination and Visualization	\$65,000	UWP 2010 – Contract
Data Service	\$14,567	UWP 2009 - Contract
Modeling Research	\$200,000	UWP 2009 – Contract
Data Dissemination and Visualization	\$135,400	UWP 2009 - Contract
Travel Model Update	\$4,104	UWP 2008 - Contract
Population Synthesis	\$73,726	UWP 2007- Contract
TOTAL	\$692,797	

INFORMATION TECHNOLOGY MANAGEMENT

This program provides the design, acquisition, deployment and management of computing, telecommunications and data resources at CMAP. The program also facilitates the electronic exchange of raw data within and between CMAP and other agencies and organizations.

Program Oversight: Management Staff, Rogus

Internal Computer Infrastructure

Project Manager: Matt Rogus

Team: Tiedemann, Stromberg

Description: Perform daily management and monitoring of internal network performance. Purchase and maintain server hardware systems, as well as any other equipment that supports the use of servers.

Product: Functional and robust interface between internal network and Internet.

Web Environment Management

Project Manager: Lance Tiedemann

Team: Sanders

Description: Daily management and monitoring of Web-based network performance. Purchase and maintenance of server hardware systems, as well as any other equipment that supports the use of servers. Perform daily management, maintenance and monitoring of all Web-based network and communications equipment.

Product: Functional and robust interface between agency workstations and storage area network.

Application Software Management

Project Manager: Matt Rogus

Team: P. DuBernat

Description: Purchase, maintenance and management of application software including daily monitoring of all CMAP network and communications software and periodic assessment of software needs and oversight of license agreements.

Product: Legal and operational software applications.

Office Systems Management

Project Manager: Penny DuBernat

Team: Finance and Administration staff

Description: Daily management and monitoring of office technology systems including telephone system and agency financial and personnel management software system

Product: Functional and robust office technology systems.

User Support

Project Manager: Ben Stromberg

Description: Serve as training and instructional resource for internal users. Serve as technical intermediary in resolving IT related problems encountered by CMAP staff.

Products: Documentation of training and instructional resources. Documentation of IT-related problems encountered by CMAP staff.

Regional Data Archive Demonstration

Project Manager: Greg Sanders

Team: Bozic, Wu, Zhang

Brief Description: Design and implement a Web-based data exchange medium for archived transportation data. This is intended to consolidate the archive objectives of the region's ITS and RTAMS program with the objective to offer partner agencies a Web-based data exchange medium for archived transportation data.

Products and Key Dates: A high-capacity storage area network housing archived transportation data sets. A content management system (CMS) allowing users to quickly find and evaluate archived transportation datasets. A query interface permitting basic analysis and visualization of database content. A file transfer protocol for uploading and downloading datasets to local systems. Design Document (January). Multi-year work plan (June).

Internal Wiki/Content Management System Development

Project Manager: Lance Tiedemann

Team: Fijal, Perpignani, DuBernat

Brief Description: A Wiki allows users to collaboratively create, edit, link and organize their research. FY09 included establishment of a Web-based wiki for CMAP staff. FY10 will expand wiki functionality to include a Content Management System (CMS) servicing CMAP's internal network.

Products and Key Dates: A robust and functional Wiki/CMS to servicing the internal computer network. (Design Document (January). Multi-Year Work Plan (June). Deployment of CMS/Wiki tools to CMAP staff (ongoing).

Internal Data Library Management

Project Manager: Greg Sanders

Team: D. Clark, Fifer, Sanders, Zhang

Brief Description: Manage and maintain CMAP data library. Acquire and catalog new data. Retire obsolete datasets. Establish protocols for meta-data and attribution. Enforce proprietary dissemination and license agreements.

Products and Key Dates: Documentation of data library management practices. A well-organized and easy-to-use catalog of CMAP data assets for internal use and public review. (Implementation documentation (ongoing).

Data Dissemination and Visualization

Project Manager: Greg Sanders

Team: R. Krell, Wu. Other project managers from the TIP, FPA, and *GO TO 2040* projects are also involved in these efforts. Staff from External Relations and C&TA departments should help promote individual applications from this effort.

Brief Description: Develop Web data systems for display and dissemination of CMAP data. Create and manage Web-based mapping applications.

Products and Key Dates: Robust and reliable Web-based data dissemination applications.

Information Technology Management – Budget

Information Technology	
Funding source	UWP
Key	10-0715-70-00
PERSONNEL	
Salaries	557,078
Retirement & Social Security	156,075
Fringe Benefits	82,223
Total, Personnel	795,377
Employee Months	95.50
Indirect Charge	294,971
COMMODITIES	
Publications	1,000
Office Supplies	500
Total, Commodities	1,500
OPERATING	
Miscellaneous	1,000
Training & Education Reimbursement	10,000
Travel Expenses	1,000
Total, Operating	12,000
CONTRACTUAL SERVICES	
Software Maintenance/Licenses	160,000
IFAS	40,000

Information Technology	
Funding source	UWP
Key	10-0715-70-00
Consulting Services	
IT Support	400,000
Web Support	150,000
IFAS server support	40,000
UWP FY 2009	73,650
Total, Contractual Services	863,650
CAPITAL OUTLAY	
Equipment – Capital	200,000
Software – Capital	40,000
Total, Capital Outlay	240,000
Total, Expenses	2,207,498
REVENUE	
UWP Operating - FY2010	1,707,079
Match	426,770
UWP Contracts	58,920
Match	14,730
Total, Revenue	2,307,498

Information Technology Management - Consultant Services Detail:

<u>PROPOSED SUBCONTRACTS</u>	<u>ESTIMATED AMOUNT</u>	<u>FUNDING SOURCE</u>
Software Maintenance/License	\$206,500	UWP 2010 – Operating
IT Consulting Service Support	\$440,000	UWP 2010 – Operating
Web Services	\$150,000	UWP 2010 - Operating
TOTAL	\$796,500	

WATERSHED PLANNING

This program covers the agency's activities in the area of watershed planning: analyzing and

making recommendations on proposed amendments to facility planning areas, providing technical assistance and project oversight to various USEPA and IEPA grant programs and participating in various stakeholder groups throughout northeastern Illinois.

Program Oversight: Management Staff

Volunteer Lake Monitoring Program (VLMP)

Project Manager: Holly Hudson

Team: Drennan

Description: Coordinate Illinois EPA's VLMP for the seven county region, including over 100 volunteers at approximately 80 lakes.

Products and Key Dates:

Quarterly progress reports to Illinois EPA, data review and management (ongoing), technical assistance (ongoing), revised Training Manual print-ready copy (July 2009), audits of Tier 3 volunteers (July-August 2009), 2009 Secchi monitoring data entry (December 2009), volunteer training (May 2010), Lake Notes fact sheets (June 2010).

Maple Lake Phase 2 Rehabilitation and Protection Program

Project Manager: Holly Hudson

Team: Elberts, Wu

Description: Technical advisor to the Forest Preserve District of Cook County for an Illinois Clean Lakes Program Phase 2 rehabilitation and protection project at Maple Lake.

Products and Key Dates: Quarterly progress reports to FPD of Cook County (cc: Illinois EPA), near shore sediment removal plan (September 2009), aquatic plant community survey and mapping (fall 2009, spring 2010), nuisance aquatic plant management plan (January 2010), post-implementation water quality monitoring (beginning spring 2010).

Facilities Planning Area (FPA) Process

Project Manager: Dawn Thompson

Team: Elberts

Description: FPA is defined as "a centralized sewer service area to be considered for possible wastewater treatment facilities within a 20-year planning period." CMAP is the designated water-quality planning agency for the six-county region, with responsibility for reviewing wastewater permits and facility plans to ensure consistency with the federally approved Illinois Water Quality Management Plan. CMAP's Wastewater Committee conducts reviews of requested changes to the plan's current water-treatment boundaries and makes recommendations to the Illinois EPA, which maintains decision-making authority for

amendments to the plan.

Products and Key Dates: Reviews as needed.

Fox and Des Plaines River Watershed Protection, Restoration, and Education (Phase 3)

Project Manager: Dawn Thompson

Team: Hudson, Elberts

Description: Serve as the grant administrator and technical advisor through a Clean Water Act Section 319 Nonpoint Source Pollution Control Program grant from Illinois EPA for three implementation projects within the Fox River watershed and one implementation project within the Des Plaines River watershed.

Products and Key Dates:

- Quarterly Progress Reports due to the Illinois EPA
- Draft Operation and Maintenance Plan – April 1, 2010
- Project Sign Installation – June 1, 2010
- Draft Project Report – June 1, 2010

Fox River Watershed Restoration and Education (Phase 4)

Project Manager: Dawn Thompson

Team: Elberts, Hudson

Description: Serve as the grant administrator and technical advisor through a Clean Water Act Section 319 Nonpoint Source Pollution Control Program grant from Illinois EPA for four implementation projects within the Fox River watershed.

Products and Key Dates:

- Quarterly Progress Reports due to the Illinois EPA
- Draft Operation and Maintenance Plan – February 1, 2010

ARRA Watershed Project Assistance

Project Manager: Jesse Elam

Description: Using funding from Illinois EPA under Clean Water Act Section 604(b), as authorized by the American Recovery and Reinvestment Act of 2009, CMAP is providing assistance for four watershed planning or monitoring projects in northeastern Illinois: (1) watershed planning in Hickory Creek, (2) watershed planning in the Lower DuPage watershed, (3) monitoring in the Fox River, conducted by the Fox River Study Group, and (4) monitoring on the Kishwaukee River, carried out by a consultant to CMAP. Almost all of the funding passes through to other organizations. CMAP's responsibilities include guiding plan development by advising the project teams, helping develop consultant scopes of

work, attending stakeholder meetings, reviewing plan documents, and administering the grant.

Green Infrastructure for Clean Water Act

Project Manager: Hala Ahmed

Team: Elberts

Description: As a result of Public Act 096-0026, and in partnership with UIC and CNT, the goal of this project is to provide recommendations to IEPA for implementation of a statewide Green Infrastructure Plan for stormwater management. Staff will engage in the following activities:

- Review existing Green Infrastructure practices in the northeastern Illinois region
- Summarize Green Infrastructure regulations/recommendations from county stormwater ordinances
- Identify barriers to the implementation of Green Infrastructure practices in the NE IL region
- Based on the above, provide policy recommendations for statewide implementation of Green Infrastructure practices

Products and Key Dates:

- Monthly work statement to Principal Investigator.
- December 30, 2009: First draft report outlining 1 and 2 listed above.
- May 30, 2009: Second draft report including 3 and 4 listed above.
- October 30, 2009: Final report.

Watershed Planning – Budget

Watershed Planning					
Funding Source	Cook Co. -	IEPA -	IEPA	IEPA -	IEPA
Project	Maple Lake	Fox River III	Fox River IV	VLMP 2009	Watershed Plan
Key	70-8615-20-09	10-8674-20-09	10-9706-20-09	10-9704-31-09	10-9712-20-09
Personnel					
Salaries	25,586	22,750	22,750	35,335	12,698
Retirement & Social Security	6,209	5,794	5,794	8,575	3,082
Fringe Benefits	4,389	3,827	3,827	5,364	627
Total, Personnel	36,184	32,371	32,371	49,274	16,408
Employee Months	4.5	4.5	4.5	5.5	2

Watershed Planning					
Funding Source	Cook Co. -	IEPA -	IEPA	IEPA -	IEPA
Project	Maple Lake	Fox River III	Fox River IV	VLMP 2009	Watershed Plan
Key	70-8615-20-09	10-8674-20-09	10-9706-20-09	10-9704-31-09	10-9712-20-09
Indirect Charge	13,419	12,005	12,005	18,274	6,085
COMMODITIES					
Publications				25	
Office Supplies					
Total, Commodities	0	0	0	25	0
OPERATING					
Staff Assoc. Membership	100	50		150	
Postage/Postal Services	300	50		300	
Legal/Bid Notices					
Miscellaneous	200			2,000	
Meeting Expenses					
Conference Registrations	100	200		550	
Training & Education Reimbursement					
Travel Expenses	2,000	500		4,500	750
Total, Operating	2,700	800	0	7,500	750
CONTRACTUAL SERVICES					
Consulting Services					
Watershed Planning					160,000
Engineering support	10,000	8,000	12,000		
Total, Contractual Services	10,000	8,000	12,000	0	160,000
IN-KIND SERVICES					
IEPA, Fox River, Ph III		462,000			
IEPA, Fox River, Ph IV			764,740		
IEPA, Watershed PI					50,000
Lake Michigan Academy					
Total, In-kind Services	0	462,000	764,740	0	50,000
PASS THROUGH GRANTS					
IEPA, Fox River, Ph III		638,000			

Watershed Planning					
Funding Source	Cook Co. -	IEPA -	IEPA	IEPA -	IEPA
Project	Maple Lake	Fox River III	Fox River IV	VLMP 2009	Watershed Plan
Key	70-8615-20-09	10-8674-20-09	10-9706-20-09	10-9704-31-09	10-9712-20-09
IEPA, Fox River, Ph IV			805,590		
IEPA, Watershed Pl					300,000
Lake Michigan Academy					
Total, Pass Through	0	638,000	805,590	0	300,000
TOTAL GRANT	62,304	1,153,176	1,626,706	75,073	533,242
REVENUE					
Cook Co. Maple Lake	62,304				
Fox River III		1,153,176			
Fox River IV			1,626,706		
IEPA - VLMP 2009				75,073	
IEPA - Watershed Pl					533,242
IEPA - Water Quality	0				
UIC - Green Infrastructure					
Lake Michigan Academy					
General Fund	-				
Total, Revenue	62,304	1,153,176	1,626,706	75,073	533,242

Watershed Planning					
Funding Source	IEPA	General Fund	UIC	USEPA	
Project	Water Quality	Water Quality	Green Infrastructure	Michigan Academy	
Key	10-9704-60-09	90-0000-70-09	70-0718-70-00	10-8695-30-09	TOTAL
Personnel					
Salaries	32,645		13,178	9,395	174,338
Retirement & Social Security	9,229		3,198	2,210	44,091
Fringe Benefits	4,326		3,324	841	26,527
Total, Personnel	46,200	0	19,701	12,445	244,955
Employee Months	7.2		2.75	1.5	32
Indirect Charge	17,134	-	7,306	4,615	90,843

Watershed Planning					
Funding Source	IEPA	General Fund	UIC	USEPA	
Project	Water Quality	Water Quality	Green Infrastructure	Michigan Academy	
Key	10-9704-60-09	90-0000-70-09	70-0718-70-00	10-8695-30-09	TOTAL
COMMODITIES					
Publications	300				325
Office Supplies	300		2,000		2,300
Total, Commodities	600	0	2,000	0	2,625
OPERATING					
Staff Assoc. Membership	500				800
Postage/Postal Services	5,000				5,650
Legal/Bid Notices	5,000				5,000
Miscellaneous					2,200
Meeting Expenses	200				200
Conference Registrations	500				1,350
Training & Education Reimbursement	1,000				1,000
Travel Expenses	500		1,000		9,250
Total, Operating	12,700	0	1,000	0	25,450
CONTRACTUAL SERVICES					
Consulting Services					
Watershed Planning					160,000
Engineering support		10,000			40,000
Total, Contractual Services	0	10,000	0	0	200,000
IN-KIND SERVICES					
IEPA, Fox River, Ph III					462,000
IEPA, Fox River, Ph IV					764,740
IEPA, Watershed PI					50,000
Lake Michigan Academy				20,000	20,000
Total, In-kind Services	0	0	0	20,000	1,296,740
PASS THROUGH					

Watershed Planning					
Funding Source	IEPA	General Fund	UIC	USEPA	
Project	Water Quality	Water Quality	Green Infrastructure	Michigan Academy	
Key	10-9704-60-09	90-0000-70-09	70-0718-70-00	10-8695-30-09	TOTAL
GRANTS					
IEPA, Fox River, Ph III					638,000
IEPA, Fox River, Ph IV					805,590
IEPA, Watershed Pl					300,000
Lake Michigan Academy				55,000	55,000
Total, Pass Through	0	0	0	55,000	1,798,590
TOTAL GRANT	76,634	10,000	30,007	92,061	3,659,203
REVENUE					
Cook Co. Maple Lake					62,304
Fox River III					1,153,176
Fox River IV					1,626,706
IEPA - VLMP 2009					75,073
IEPA - Watershed Pl					533,242
IEPA - Water Quality	76,634				76,634
UIC - Green Infrastructure			30,007		30,007
Lake Michigan Academy				92,061	92,061
General Fund		10,000			10,000
Total, Revenue	76,634	10,000	30,007	92,061	3,659,203

Watershed Planning - Consultant Services Detail:

<u>PROPOSED SUBCONTRACTS</u>	<u>ESTIMATED AMOUNT</u>	<u>FUNDING SOURCE</u>
Engineering Support	\$40,000	Various Grants
Watershed Planning	\$160,000	IEPA – Watershed Plans
TOTAL	\$200,000	