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ON TO 2050 Plan Update

Transportation Committee

June 4, 2021

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ON TO 2050

Inclusive Growth

Grow the economy through opportunity for all

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Resilience

Prepare for rapid changes, both known and unknown

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Prioritized Investment

Target resources to maximize benefits

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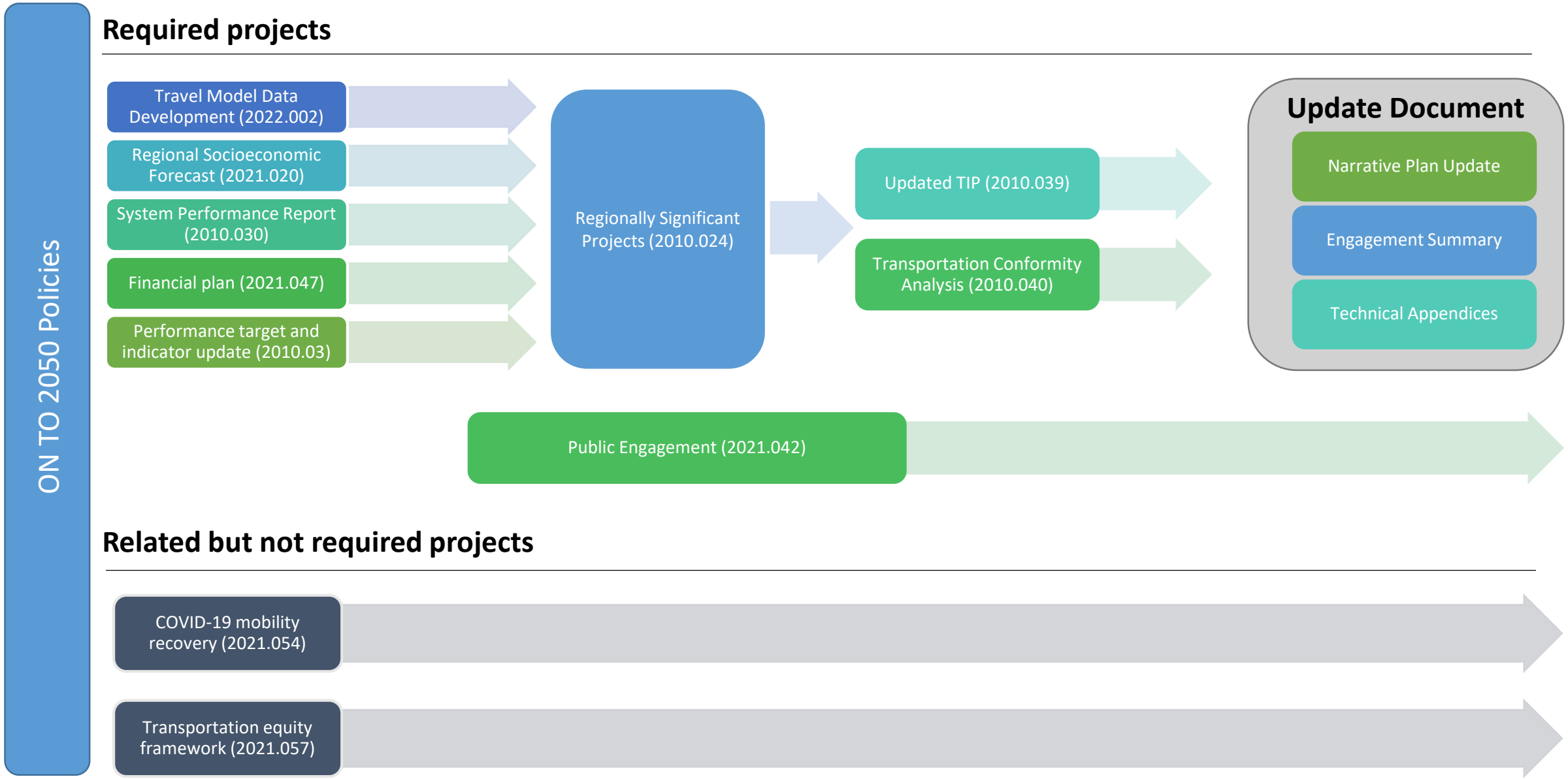
Plan Update

An update to our regional comprehensive plan is required at year 4, in October of 2022.

Topics to be addressed in the update include policy shifts, changing mobility, technical updates, the financial plan, targets and performance measures, and evaluation of Regionally Significant Projects.

ON TO 2050 Update



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ON TO 2050 Update Milestones

Q1-Q4
FY2021

Supporting projects begin

Q3
FY2022

Draft Forecasts, allocations and RSP Evaluations completed

Public Comment Period

June – August 2022

Plan Update Approval

September – October 2022

Regionally Significant Project (RSP) Evaluation begins

Q1
FY2022

Draft Plan Update completed

Q4
FY2022

Plan Update completed

Q1
FY2023

Financial Plan for Transportation

Forecast of transportation revenues and allocation of funds to maintain, operate, enhance, and expand the system:

- baseline forecast: fall 2021
- reasonably expected revenues: January 2022
- forecast and allocations: March 2022

Project Manager: Lindsay Hollander
lhollander@cmap.Illinois.gov

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ON TO 2050 financial plan for transportation

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ON TO 2050 financial plan for transportation

Forecasted transportation revenues and expenditure allocations, 2019-50, in billions (year of expenditure dollars)

Revenues	
Federal revenues	$61.9
State revenues	$166.8
Local revenues	$233.0
Subtotal core revenues	$461.7
Increase the state MFT and replace with a road usage charge	$31.0
Expand the sales tax base to additional services	$11.0
Federal cost of freight service fee	$7.0
Regional revenue source	$5.0
Local parking pricing expansion	$2.0
Subtotal reasonably expected revenues	$56.0
Total revenues	**$517.7**
Expenditures	
Operate and administer roadway system	$114.9
Operate and administer transit system	$162.9
Maintain current roadway condition	$126.8
Maintain current transit asset condition	$81.1
Subtotal cost to administer, operate, and maintain in current condition	$485.8
Improve system condition	$9.5
Make system enhancements	$17.6
Full cost of constrained regionally significant projects	$72.7
Capital cost allocated as maintenance and reconstruction	–$50.3
Offsetting revenues from tolling and value capture	–$17.5
Subtotal constrained new capacity cost of regionally significant projects	$4.8
Total expenditures	**$517.7**

*Note: expenditures do not add up to the totals due to rounding

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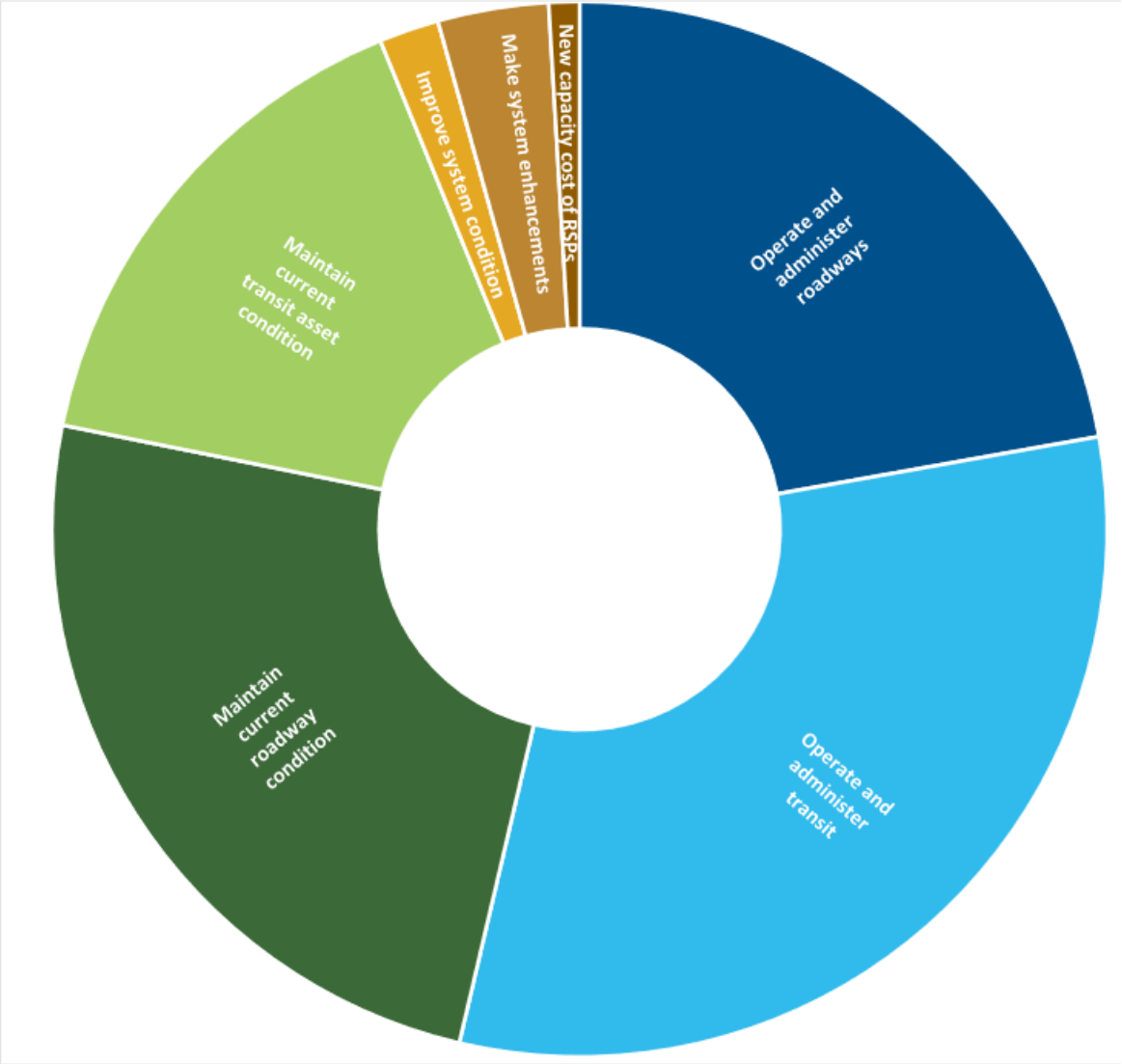
ON TO 2050 funds were primarily allocated toward operating and maintaining the existing system



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ON TO 2050 recommended several new revenue sources

- Increase the state MFT and replace with a road usage charge
- Expand the sales tax base to additional services
- Federal cost of freight service fee
- Regional revenue source
- Local parking pricing expansion

Financial plan update development and process

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Financial plan process

Baseline forecast

Meeting funding needs & allocating funding

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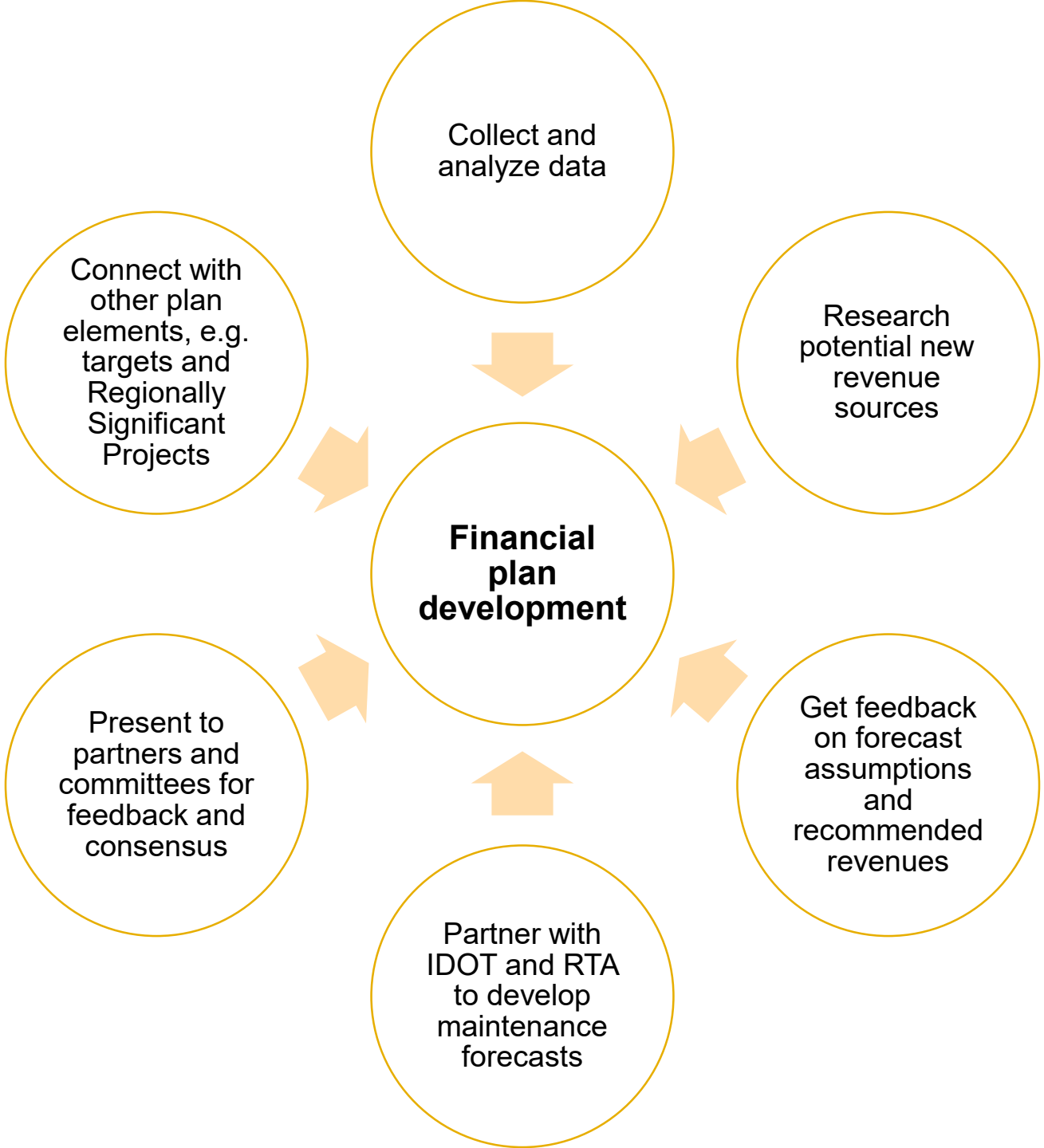
Collect and analyze data
Research potential new revenue sources
Get feedback on forecast assumptions and recommended revenues
Partner with IDOT and RTA to develop maintenance forecasts
Present to partners and committees for feedback and consensus
Connect with other plan elements, e.g. targets and Regionally Significant Projects
Financial plan development

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Travel Model Data Development

Develop travel demand forecasts for trips to airports and universities to supplement household travel survey data

- Timeline: July 2021 – January 2022

Project Manager: Sarah Buchhorn
sbuchhorn@cmap.illinois.gov

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Regional Socioeconomic Forecast

Regional and local projections of population, households, and employment

- Preliminary regional forecast: late summer
- Draft regional forecast: December
- Draft local forecast: March 2022

Project Manager: David Clark
dcclark@cmap.illinois.gov

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System Performance Report and Federal Targets

Update of all federal performance measures and document the impact of the TIP on performance measures

Summer – update baseline data
Fall – analysis and partner outreach
Winter – target setting and committee presentations

Project Manager: Martin Menninger
mmenninger@cmap.illinois.gov

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Plan Indicators and Targets

Assess and update the existing ON TO 2050 indicators

- Summer/Fall: Staff review of methodology & targets
- Winter: Stakeholder review of proposed changes

Project Manager: Noel Peterson
npeterson@cmap.illinois.gov

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Regionally Significant Projects

Revise and reevaluate the region's capital investments in expressways, transit system, and arterials with impacts and benefits that are large enough to warrant additional discussion through the regional planning process and demonstrate their fiscal constraint.

- **Current RSP list provided to Implementers in June**
- **Meetings In July**
- **Revised Projects lists submitted by September**
- **Evaluated in fall 2021**

Project Manager: Teri Dixon, tdixon@cmap.lllinois.gov

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Conformity Analysis

Demonstrate that the TIP and 2050 plan conform to the motor vehicle emissions budget for ozone in the region

- Tier II Consult. Comm. in fall 21
- Complete conformity analysis for updated RSPs and TIP projects with conformity changes after RSP's are finalized.
- Update Conformity Technical Appendix in March/April 2022

Project Manager: Russell Pietrowiak
rpietrowiak@cmap.illinois.gov

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Updated TIP

Document updates to reflect changes to ON TO 2050 mobility recommendations, performance targets, RSPs, and financial resources

Document updates to reflect changes to Title 23 USC and other laws, regulations, and procedures

Updated program of projects

- Timeline: Fall 2021 – Summer 2022

Project Manager: Kama Dobbs
kdobbs@cmap.illinois.gov

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Public Engagement

Ongoing: CMAP board and committees

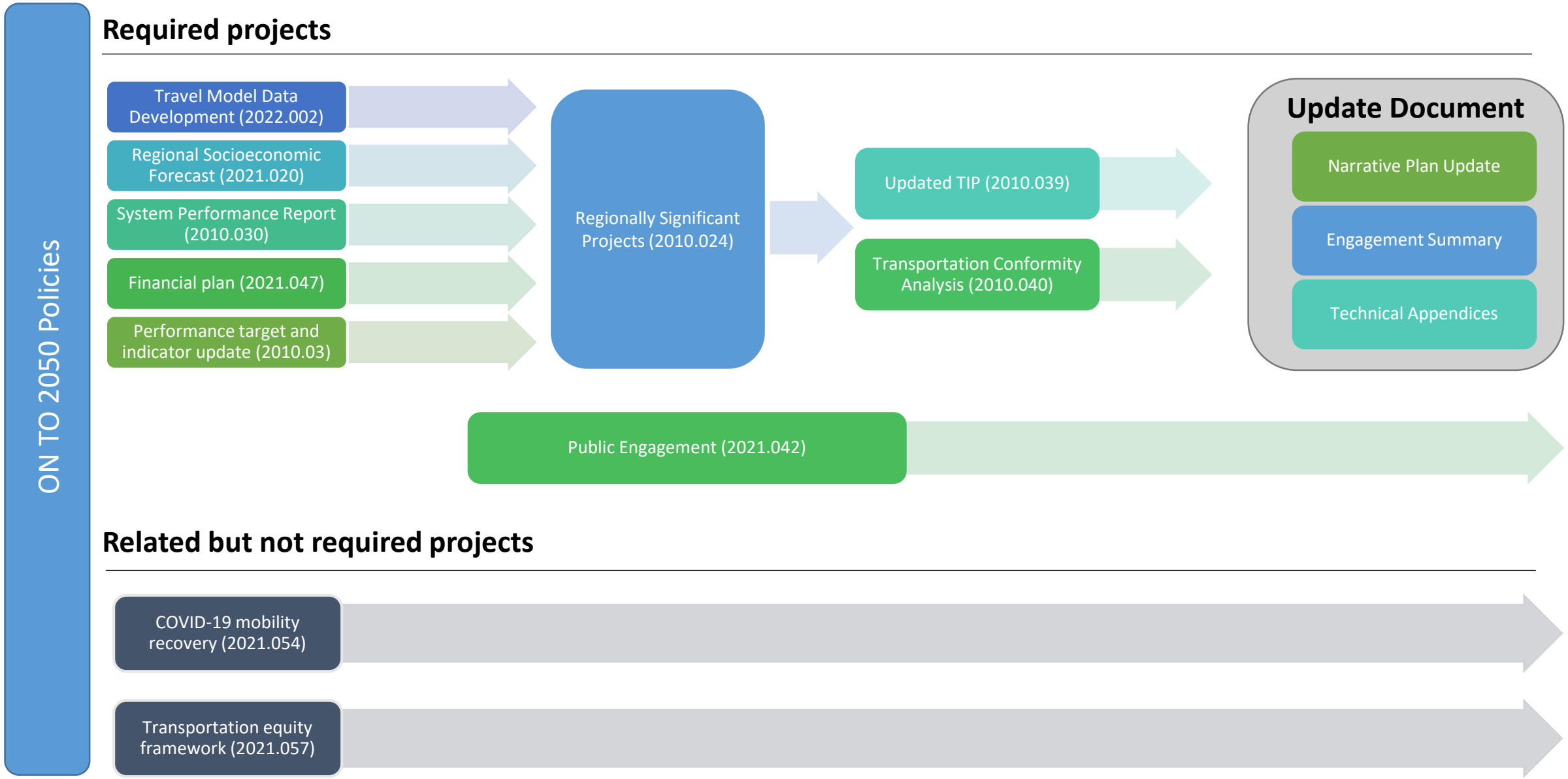
2022:

- Submissions via onto2050@cmap.illinois.gov
- Events as requested
- Public hearing as required

Public engagement report for final plan update

Project Manager: Jane Grover
jgrover@cmap.illinois.gov

ON TO 2050 Update



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Discussion

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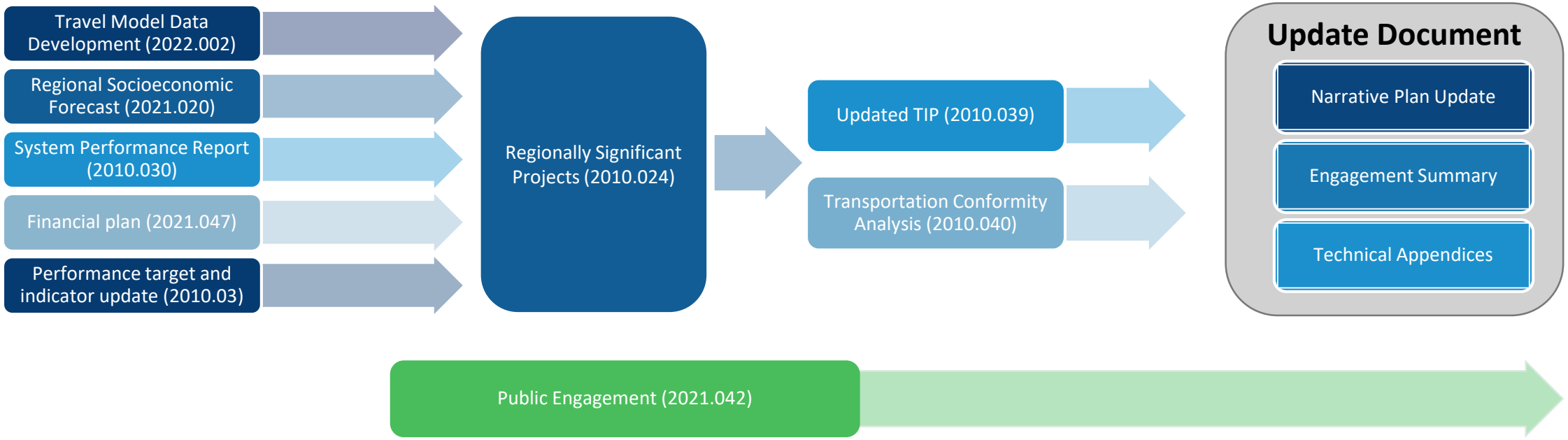
ON TO 2050 Update

ON TO 2050 Policies

Required projects



Related but not required projects

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