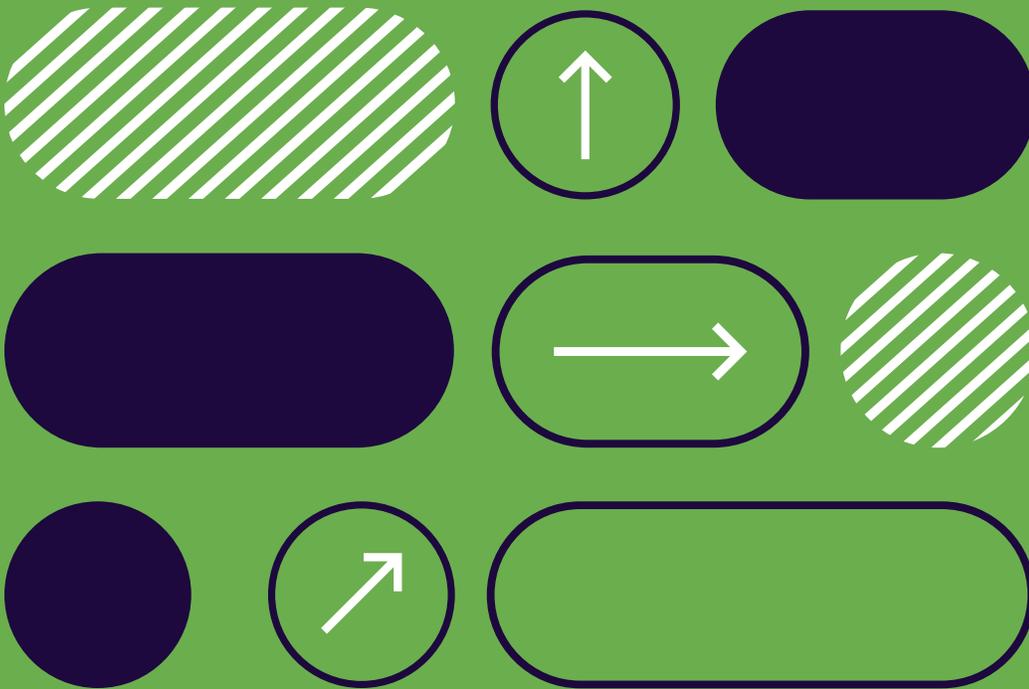


March 2021

Fiscal year 2022

Comprehensive workplan and budget



FY22 Work Plan Narrative

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SECTION 1: OVERVIEW

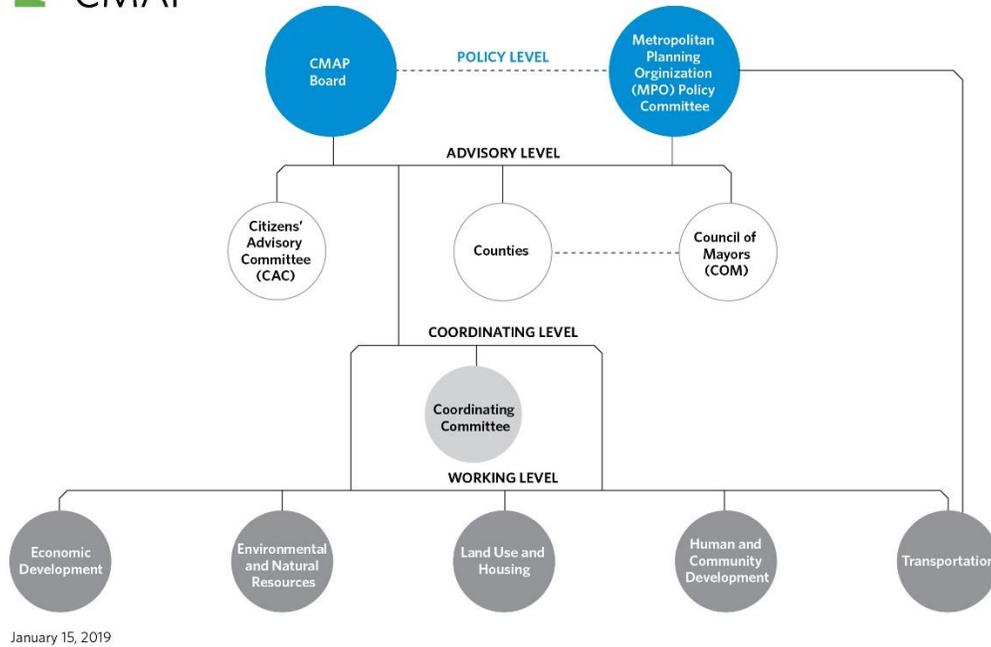
The Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for the northeastern Illinois counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will. This document along with the agency's other reports, data, a calendar of meeting and events, job listings, and more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

This annual work plan and budget is meant to guide and describe the agency's activities and desired outcomes for the state fiscal year 2022 (FY22), which runs from July 1, 2021 to June 30, 2022. The first section of this work plan details the values, principles, and priorities that guide the agency's work this fiscal year. It also describes CMAP's structure, regional scope, and the membership of its Board and leadership. The second gives an overview of the agency's overall budget and its components. These components include the agency's core activities and projects to be undertaken by its five departments: Planning; Research, Analysis and Programming; Plan Implementation and Legislative Affairs; Communications and Outreach; and Finance and Administration, as well as its current three priority plan implementation areas: Transportation, Climate, and Regional Economic Competitiveness. Finally, a set of appendices provide the agency's local dues structure and budget category and line item definitions.

1.01 About CMAP

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





CMAP’s Core Values

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

SERVE WITH PASSION

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

PURSUE EQUITY

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

FOSTER COLLABORATION

We believe inclusion and collaboration strengthens our work. We seek out the voices of those who often go unheard or face barriers to public participation.

LEAD WITH EXCELLENCE

We lead on issues that advance the region. We believe in the power of data and the story it tells. We identify and share solutions and inspire others to adapt them for their communities.

DRIVE INNOVATION

We are driven by the desire to find more efficient methods to achieve the most impact. We do this by seeking new solutions to old problems, taking calculated risks, and daring to try them.

About ON TO 2050

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

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

INCLUSIVE GROWTH

Growing our economy through opportunity for all.

RESILIENCE

Preparing for rapid changes, both known and unknown.

PRIORITIZED INVESTMENT

Carefully target resources to maximize benefit.

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

ON TO 2050 Implementation

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

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



TRANSPORTATION

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

REGIONAL ECONOMIC COMPETITIVENESS

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

CLIMATE

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

CMAP Leadership and Programs

Erin Aleman is the executive director of CMAP. The proposed FY22 budget reflects total staffing of 107 full-time positions¹. Funding sources to support the ongoing work of the agency comes from the Unified Work Program, which supports transportation planning in northeastern Illinois, with metropolitan funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Other funding sources include the Illinois Environmental Protection Agency (IEPA), the Illinois Department of Natural Resources (IDNR), and grants from The MacArthur Foundation, Chicago Housing Authority, and Illinois Housing Development Authority (IHDA).

CMAP's FY22 Budget is designed to allow CMAP to complete its core responsibilities as a Metropolitan Planning Organization (MPO) in addition to supporting ON TO 2050 implementation activities. CMAP organizes these implementation activities into programs to solve problems and improve quality of life through resilience, inclusive growth, and prioritized investment. These areas are:

PLANNING RESOURCES

Collaborating with communities on plans to address local and regional challenges

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

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

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



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

POLICY DEVELOPMENT

Seeking solutions to complex regional issues

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

RESEARCH AND INNOVATION

Creating new tools and methods to inform data-driven decisions

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

TRANSPORTATION PROGRAMMING

Investing the region's federal transportation funds efficiently and effectively

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



programs, CMAQ, TAP, and STP development and management, and e-TIP database development and maintenance.

LEADERSHIP DEVELOPMENT

Expanding the ability of individuals and communities to succeed

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

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

Interns and Fellows (2010.020)

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

Agency ambassadors (2010.004)

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



ON TO 2050 Update (2021.042)

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

1.02 Budget Overview

TABLE 1: CMAP CORE ACTIVITIES

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



SECTION 2: WORKPLAN AND BUDGET COMPONENTS

2.01 Revenue

Federal Funding

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

State Match Funding

CMAP's mission aligns with IDOT's responsibility to design and maintain a world-class transportation system that enhances the safety and quality of life in Illinois by reducing congestion and increasing mobility, and facilitate and improve the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois' national and global competitiveness. As such, IDOT provides the matching funds to CMAP required to access federal funding. Under the State of Illinois' FY21 Budget, CMAP's 20 percent state match has been appropriated under IDOT's budget with the focus of providing funding for Metropolitan Planning and Research in the State of Illinois. For FY22, CMAP's budgeted state match is \$4,216,152, including the \$3.5 million included in the Governor's FY21 budget and \$716,152 required match for prior IDOT grants to CMAP. It is anticipated that this funding will be provided in the Governor's FY22 budget. Due to the shift in the timeline on when CMAP is required to submit its budget to IDOT from June to April, the Governor's FY22 budget has not been introduced at this time.



Local Dues

Local dues have become an instrumental component of CMAP's budget strategy as this funding supports several core objectives: to lessen the reliance on state funding, which was noted as a deficiency cited by the U.S. DOT in its 2014 quadrennial certification review of CMAP; mitigate operational risk against potential funding uncertainties; provide funding for CMAP to access additional federal funding; provide match for State Planning and Research grants for competitive projects; and most importantly, provide funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation. Through the commitment of our municipal, county, and transportation partners to our efforts, CMAP continues to achieve a 99 percent local dues collection rate year over year. Since its inception in 2016, local dues have remained constant at \$887,486 annually. For FY22, CMAP will maintain the local dues at this level and include \$887,486 in its annual budget.

State Planning and Research Grants (SPR)

CMAP competes for SPR funding for transportation related projects through IDOT's Annual Call for Projects each year. Selected projects are awarded funding, and in some cases the required 20 percent match, to be expended over a three-year fiscal cycle. In FY22, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY22 include Local Planning, Truck Routing Studies, Commercial Service Vehicle Tour and Local Pavement Plans. For FY22, CMAP budgeted \$835,610 in SPR funding.

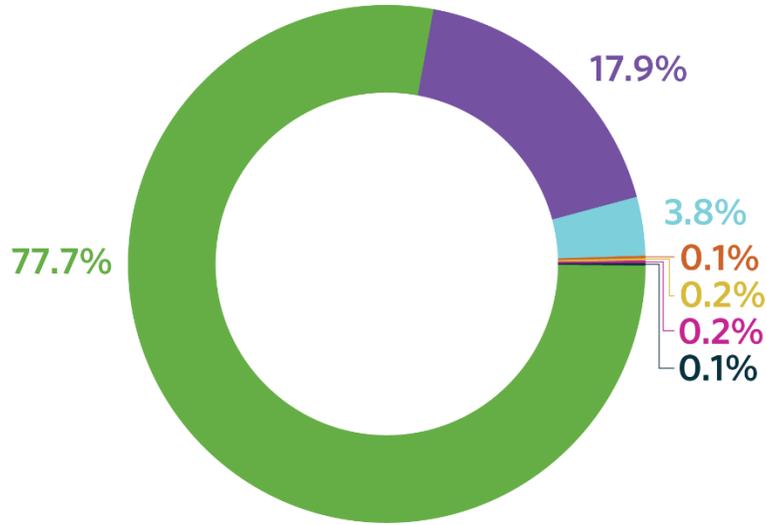
Other Funding

Other funding sources included in CMAP's FY22 budget include funding from the Illinois Environmental Protection Agency to complete watershed planning work in the region. Local Planning Contributions are funds provided by municipalities as funding toward the completion of their planning projects or related type projects. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. In FY22, CMAP has included in its budget funding from the MacArthur Foundation for the Embedded Staff Planner and Leadership Development programs. CMAP has also included funding awarded to the Metropolitan Mayor's Caucus through a joint grant from The Chicago Community Trust and the Illinois Housing Development Authority for CMAP to perform regional housing assessment work in the region. Miscellaneous funding is provided by the Peters Fellow, the Metropolitan Mayor's Caucus, and conference and sponsors for reimbursement of the Peters Fellows Intern, rents, events, and interest income generated from CMAP banking activities. With large-scale projects being completed in FY21-FY22, projects funded by the MacArthur Foundation, Illinois Environmental Protection Agency and with Local Contributions funding are projected to be significantly lower than FY21 revenues. For FY22, CMAP has budgeted \$118,388 in other funding sources.



**CMAP Revenue
FY 2022**

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



Source: Chicago Metropolitan Agency for Planning.

TABLE 2: REVENUE DETAIL CMAP CORE ACTIVITIES

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



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



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



2.02 Expenditures

Under the leadership of CMAP's executive director, Erin Aleman, agency staff have developed an ambitious strategic vision framed by core values and focused on implementation of ON TO 2050, post COVID Mobility planning and equitable engagement work as discussed throughout this workplan. To conduct the work outlined in the FY22 Work plan, CMAP needed to explore how to adjust for increasing cost in the categories of personnel, commodities, and occupancy expenses, while managing reduced revenues due to the extension of the Federal Fixing America's Surface Transportation (FAST) Act, with no increase in federal funding, and other declining grant revenues due to the completion of several large-scale projects.

Proposed Expenses in Draft FY2021 Workplan and Budget

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

Personnel Expenses

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

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

Contractual Services

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



Occupancy Expenses

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

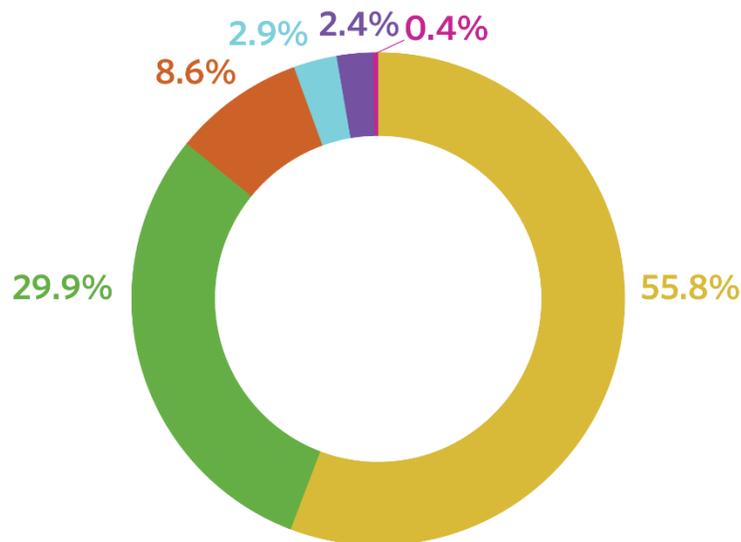
Commodities, Operating Expenses and Capital Outlay

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

Table 3 reflects, line item by line item, the final Core Operations - Expenses budget for FY22, based on the COVID-19 changes mentioned immediately above. A description of the line items is in Appendix B. This table reflects only the core operations.

CMAP Expenses FY 2022

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



Source: Chicago Metropolitan Agency for Planning.



TABLE 3: EXPENSE DETAIL, CMAP CORE ACTIVITIES

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



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



2.10 ON TO 2050 Priority Implementation Areas

Since ON TO 2050's adoption in October 2018, all agency activities and projects have been designed, enhanced, or reconfigured to implement the goals and recommendations of the plan and to further its principles of inclusive growth, resilience, and prioritized investment. The core programs of the agency: Planning Resources, Policy Development, Research and Innovation, Transportation Programming, and Leadership Development that are delivered and supported by each of the agency's five divisions will continue this focus on implementation in FY22. To maximize regional impact and accelerate progress on key ON TO 2050 recommendations, CMAP has identified three priority areas that represent unique opportunities to strengthen the Chicago region and improve quality of life across all its 284 communities.

Reporting and deliverables

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

2.11 Transportation Planning

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

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

ON TO 2050 lays out multiple strategies to achieve a well-integrated, multimodal transportation system. In FY22, CMAP will focus on projects that make strategic progress on the following key ON TO 2050 recommendations:

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



Projects

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

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Levine

Total hours: 2805 / 1.44 FTE

Funding: Unified Work Program

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

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

Transportation Equity Framework (2021.057)

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Thompto

Total hours: 1150 / 0.59 FTE

Funding: Unified Work Program

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



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

Executive Sponsor: Wilkison

Program Manager: Scott

Project Manager: Thompto

Total hours: 1480 / 0.76 FTE

Funding: Unified Work Program

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

Safety action agenda (2021.029)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Jacobsen

Total hours: 2350 / 1.2 FTE

Funding: Unified Work Program

States and metropolitan planning organizations (MPOs) such as CMAP are required by federal law to set annual highway safety targets for reduced fatalities and serious injuries. To date, our region has not met these safety targets. This project represents the first phase of a multi-year effort to develop a regional strategy for improving traffic safety.

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

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



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

2.12 Regional Economic Competitiveness

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

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

Joint action is needed to bolster regional competitiveness, improve and leverage our transportation assets, and enable our businesses and workers to thrive. To support these efforts and foster an equitable and strong recovery from the economic disruption caused by the COVID-19 pandemic, CMAP will convene leaders to develop an actionable agenda – establishing a shared vision for strengthening our economy and reducing racial and economic inequity. CMAP research and analysis will continue to connect our region’s economic resilience goals to inclusive growth and strategies to reduce racial and economic inequities, exploring planning and policy activities that increase access to and opportunities for meaningful employment in the region. In FY22, CMAP will focus on implementing the following ON TO 2050 recommendations and strategies:

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



Projects

Economic Recovery task force (2021.055)

Executive Sponsor: Wilkison

Program Manager: Weil

Project Manager: Regional Economic Coordinator

Total hours: 2340 / 1.2 FTE

Funding: Unified Work Program

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

2.13 Climate

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

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

Transportation is a major source of greenhouse gas (GHG) emissions which have been steadily increasing in the Chicago region. At the same time, the performance and long-term maintenance of our transportation network is affected by the impacts of climate change. Through its



transportation programming and policy mandate, CMAP has the potential to play a significant role in climate mitigation and adaptation. CMAP does not consistently use the reduction of GHG emissions as a performance indicator in transportation programming decisions. In FY22, CMAP will continue its coordination functions for regional climate initiatives, update the regional greenhouse gas inventory, continue to explore strategies to reduce GHG emissions from the transportation sector, integrate climate actions into local technical assistance programs, and investigate regional transportation system vulnerability.

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

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

Projects

Transportation mitigation strategies (2021.015)

Executive Sponsor: RAP DED

Program manager: Navota

Project manager: Menninger

Total hours: 830 / 0.43 FTE

Funding: Unified Work Program

Description: This project will examine potential contributions the region can make toward reducing emissions from the transportation sector. This exploratory effort will continue to assess existing and potential transportation strategies to reduce emissions, the level of information needed to inform the selection of effective mitigation strategies, and modeling and scenario planning approaches. This could include selecting and developing a framework for transportation-related scenario planning, modeling, or back-casting; impact of different investment and policy scenarios on GHG emissions; or strategy modeling (type, scale, rate of adoption, etc.) for achieving emissions reduction targets to identify the most effective and efficient options, such as fleet electrification, transit investments, pricing, etc. It may also include a separate examination of the freight sector, specifically.



Electric Vehicle infrastructure strategy (2022.008)

Executive Sponsor: Phifer

Program manager: Navota

Project manager: Thompto

Total hours: 650 / 0.33 FTE

Funding: Unified Work Program

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

Local climate action and capacity building (2021.009)

Executive Sponsor: Phifer

Program manager: Ihnchak

Project manager: Daly

Total hours: 460 / 0.24 FTE

Funding: Unified Work Program

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



Climate data and information (2021.012)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Project manager: Goods

Total hours: 560 / 0.29 FTE

Funding: Unified Work Program

Description: This project will review the climate-related data needs of CMAP and partners and identify areas where CMAP can refine, develop, package, or deliver climate data to better inform local and regional climate mitigation and adaptation strategies. This project will include coordination with research institutions and state and county agencies to avoid duplication and may involve partnerships to take advantage of existing work and expertise. Topics for FY22 will be determined in the second half of FY21, but may include existing and needed datasets reflecting exposure and vulnerability information, as well as projected impacts from different climate scenarios. CMAP will also continue to explore development of a regional heat susceptibility index.

Regional Greenhouse Gas Inventory (2022.009)

Executive Sponsor: RAP DED

Program manager: Navota

Project manager: Patton

Total hours: 720 / 0.37 FTE

Funding: Unified Work Program

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



Regional transportation vulnerability assessment (2022.010)

Executive Sponsor: Wilkison

Program manager: Navota

Project manager: Evasic

Total hours: 740 / 0.38 FTE

Funding: Unified Work Program

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

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

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



GHG reporting and performance monitoring (2021.014)

Executive Sponsor: RAP DED

Program manager: Dixon

Project manager: Pietrowiak

Total hours: 320 / 0.16 FTE

Funding: Unified Work Program

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

2.20 Planning

Division oversight: Phifer

Management Team: Brown, Burch, Ihnchak

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

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

Reporting and deliverables

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



2.21 Planning Resources

Description: This Staff Project includes collaborating with communities on plans to address local and regional challenges. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to advance the implementation of ON TO 2050. The technical assistance involves working directly with a community, or multi-jurisdictional group of communities, on a product that is customized for their use, has a specific audience, and is geographically limited. Projects include land use and transportation plans that explore the existing conditions of our communities, their transportation network and the relationship between transportation and major land uses. Activities include providing technical assistance and strategies to communities that can strengthen or stimulate weak development markets in disinvested areas or assist in planning around transportation projects that improve connections to Economically Disconnected Areas (EDA). It may also include the use of performance measures to identify transportation and other public infrastructure investment priorities, asset management strategies, and pavement condition and flood susceptibility.

Operational areas

Technical assistance call for projects (2021.004)

Executive sponsor: Phifer

Program manager: Ilnchak

Operational manager: Manno

Funding: Unified Work Program

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



NEXT: Putting plans into action (2021.058)

Executive sponsor: Phifer

Program manager: Brown

Operational manager: Argumedo

Funding: Unified Work Program

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

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

Projects

Montgomery Zoning Ordinance Update (2017.725)

Program manager: Ihnchak

Project manager: Seid

Total hours: 1750 / 0.9 FTE

Funding: Unified Work Program and Local Contributions

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



Indian Creek Watershed-based Plan (2019.034)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Hudson

Total hours: 2642 / 1.35 FTE

Funding: IEPA 2019 Section 604b WQMP grant - Indian Creek WBP

Description: Technical assistance, as a staff led project with consultant support, to develop a watershed-based plan for the Indian Creek watershed in Kane and DuPage Counties. Staff will collaborate with local stakeholders to develop planning, policy, outreach and education, and on-the-ground project recommendations that upon implementation will help improve and protect the water quality in Indian Creek, its tributaries, and the numerous wetlands, lakes, and ponds within this urbanized area tributary to the Fox River.

Chicago Illinois International Port District Master Plan (2019.038)

Executive sponsor: Wilkison

Program manager: Scott

Project manager: Calliari

Total hours: 1017 / 0.52 FTE

Funding: Unified Work Program and State Planning and Research Grant

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



Local Truck Routing and Community Plans (2019.071 and 2019.072)

Executive Sponsor: Phifer

Program manager: Ihnchak

Project manager: Mangano

Total hours: 990 / 0.5 FTE

Funding: State Planning and Research

Description: Local truck routing, permitting, and demand management policies can aid or impede truck movement throughout the region. Building on recommendations of ON TO 2050, this project will continue a series of multijurisdictional plans to improve truck routing, permitting, delivery policies, parking, and other relevant issues. The project will build on the framework established in the O'Hare Truck Routing study but will also provide implementation assistance such as high-level engineering, changing local routing ordinances, working on state route changes, and similar efforts. Where possible, implementation will also assist local jurisdictions in implementing the recommendations of the Regional Truck Permitting Study.

Bartlett and Streamwood Bicycle and Pedestrian Plan (2020.802)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Maddux

Total hours: 360 / 0.18 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Villages of Bartlett and Streamwood to develop a bicycle and pedestrian plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The plan will seek to explore and address topics including but not limited to improvements in safety, access, and connectivity for pedestrians, cyclists, seniors, children and people with disabilities.



Berkeley Prairie Path and Taft Avenue Corridor Plan (2020.803)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Manno

Total hours: 1,440 / 0.73 FTE

Funding: Unified Work Program

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

Burlington Comprehensive Plan (2020.804)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Patton

Total hours: 1775 / 0.91 FTE

Funding: Unified Work Program

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

Central Council of Mayors Transportation Vulnerability Study (2020.805)

Executive sponsor: Phifer

Program manager: Navota

Project manager: Evasic

Total hours: 1300 / 0.67 FTE

Funding: Unified Work Program

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



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

Executive sponsor: Wilkison

Program manager: Burch

Project manager: Cambray

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

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

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

Executive sponsor: Phifer

Program manager: Brown

Project manager: Bayley

Total hours: 2200 / 1.13 FTE

Funding: Unified Work Program

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

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



DuPage County Lake Street Corridor Overlay Zoning (2020.808)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Argumedo

Total hours: 320 / 0.16 FTE

Funding: Local Contributions

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

Ford Heights Comprehensive Plan (2020.809)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Jackson

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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

Fox Lake Form Based Code (2020.810)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Jackson

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Fox Lake to develop a form based code for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



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

Executive sponsor: Phifer

Program manager: Burch

Project manager: Calliari

Total hours: 250 / 0.12 FTE

Funding: Unified Work Program

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

Minooka Comprehensive Plan Update (2020.813)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Cambray

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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

Oswego Unified Development Ordinance (2020.815)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Seid

Total hours: 2000 / 1.03 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a staff led project, to the Village of Oswego to develop a UDO for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Will County Comprehensive Land Use Plan (2020.817)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Ostrander

Total hours: 1100 / 0.56 FTE

Funding: Unified Work Program

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

Elevated Chicago Station Area Plan - Pink Line (2020.830)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Cambray

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

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

City of Chicago Avondale Neighborhood Plan (2021.903)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Castillo

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Avondale Neighborhood Association to develop a neighborhood plan for the Avondale Community Area in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



City of Chicago Hegewisch Neighborhood Plan (2021.905)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Ostrander

Total hours: 1,970 / 1.01 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Hegewisch Business Association to develop a neighborhood plan for the Hegewisch Neighborhood in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Country Club Hills Comprehensive Plan (2021.907)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Mangano

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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

Hickory Hills Comprehensive Plan (2021.909)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Calliari

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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



Waukegan Unified Development Ordinance (2021.910)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Seid

Total hours: 1500 / 0.77 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project, to the City of Waukegan to develop a Unified Development Ordinance that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment and facilitates the implementation of the City's comprehensive plan.

Metropolitan Water Reclamation District Land Use Planning Partnership (2021.912)

Executive sponsor: Phifer

Program manager: Ihnchak

Project manager: Evasic

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project with potential consultant assistance, to one or more Cook County municipalities within the Metropolitan Water Reclamation District of Greater Chicago (MWRD) service area, providing land use and transportation planning in the form of a comprehensive or neighborhood plan which will incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The community will be chosen in partnership with MWRD to complement the District's stormwater master planning work. Any stormwater planning will be the responsibility of MWRD.



Dolton Comprehensive Plan (2021.913)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Mangano

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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

Flossmoor Local Road Safety Plan (2021.914)

Executive sponsor: RAP DED

Program manager: Brown

Project manager: Schmidt

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Flossmoor to develop a local road safety plan for the community that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Butterfield Road Corridor Plan (2021.915)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Piotrowska

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Lombard and DuPage County to develop a subarea corridor plan for a portion of Butterfield Road, located between Kingery Highway and I-355, that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Phoenix Planning Priorities Report (2021.917)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Maddux

Total hours: 600 / 0.30 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Phoenix to develop a planning priorities report that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Sugar Grove Comprehensive Plan (2021.918)

Executive sponsor: Phifer

Program manager: Brown

Project manager: Kuehlem

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

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

2.22 Planning Policy Development

Description: This Staff Project includes seeking solutions to complex regional issues and helping communities make informed decisions. Research and/or pilots are utilized to develop and provide communities and local governments with guidance and best practices to integrate transportation, land use, resource management and other elements into local planning efforts to advance the implementation of ON TO 2050.



Operational areas

Mapping Innovations (2019.044)

Executive sponsor: Phifer

Program manager: Burch

Operational manager: Pedersen

Funding: Unified Work Program

Description: Mapping Innovations provide technical support and knowledge to use new data sources, data science methods, and visualization tools to help communicate clearly and persuasively using maps to drive stakeholder engagement, plan development, and plan implementation. Technical skilled staff will serve as primary consultant, coordinator, and chief innovator for the planning department mapping and cartography needs. Beyond on-call mapping support, the project will focus in FY22 on completing needed mapping templates and exploring how to better integrate design programs into the map development process.

Best practices in Planning (2021.011)

Executive sponsor: Phifer

Program manager: Burch

Operational manager: Seid

Funding: Unified Work Program

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

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



Projects

Housing choice analysis (2010.029)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Seid

Total hours: 1,100 / 0.56 FTE

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

Description: ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. The disconnect between the housing that people want and what is available undermines the regional economy and impacts planning for and usage of the transportation system. The region's housing supply must adapt to meet an aging population, shifting living patterns, and a changing climate, as well as addressing persistent racial and economic inequities.

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

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

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

Executive sponsor: Phifer

Program manager: Burch

Project manager: Castillo

Total hours: 1985 / 1.0 FTE

Funding: Illinois Housing Development Authority (IHDA)

Description: The Illinois Housing Development Authority provided the Metropolitan Mayors Caucus with a grant to provide housing technical assistance to 10 communities in the CMAP region over three years. Under that grant CMAP is subcontractor, providing services as part of



the project, including conducting housing needs assessments, convening expert panels, and creating action plans that will spur the creation of affordable housing for priority populations identified in the Illinois annual Comprehensive Housing Plan.

Midlothian Stormwater Management Fee Feasibility Study (2021.916)

Executive sponsor: Wilkison

Program manager: Navota

Project manager: Evasic

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Policy assistance, as a staff led project with consultant support, to the Village of Midlothian to conduct feasibility study for a stormwater management fee which aligns with the implementation of the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. This project will also help to implement previous planning work completed along 147th Street to assess roadway flooding and identify potential green infrastructure improvements at key locations.

2.23 Civic Coordination

Description: This staff project includes bringing communities and partners together to achieve common goals. Coordination and/or facilitation activities with formal and informal government, non-profit, community, and philanthropic groups and organizations are utilized to foster planning efforts to advance the implementation of ON TO 2050. Activities include partner coordination and engagement and providing subject matter expertise to external planning projects.

Operational areas

Local Government Network administration (2020.081)

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Day

Funding: Unified Work Program

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



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

Capacity Building Consortiums (2021.060)

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Burros

Funding: Unified Work Program

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

Projects

Age-Friendly Communities Collaborative (2022.001)

Executive sponsor: Phifer

Program manager: Burch

Project manager: Castillo

Total hours: 495 / 0.25 FTE

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

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



2.24 Leadership Development

Description: This staff project includes expanding the ability of individuals and communities to succeed. Providing local communities with a set of targeted technical assistance services designed to build the capacity of local governments to resolve the increasingly complex issues they face in their communities. To achieve the goals set forth in ON TO 2050, the region must take deliberate, focused action to improve the capacity of all municipal governments to lead by building the expertise, networks, and capabilities of communities across the region. This includes a comprehensive program for training, technical assistance, and support targets communities hampered by local resource constraints - specifically, the availability of knowledge and skills, staff time, funding, or all three.

Operational areas

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

Executive sponsor: Phifer

Operational manager: Brown

Operational manager: Day

Funding: Unified Work Program

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

Leadership Academy administration (2019.007)

Executive sponsor: Phifer

Program manager: Brown

Operational manager: Day

Funding: Unified Work Program

Description: CMAP will establish a new program to provide trainings and professional development assistance for local government officials and staff effectively implement ON TO 2050. Guidance and support will be offered through a variety of formats to brief decision-makers on regional priorities, build critical skills, and help ensure all of the region's leaders can access the information and expertise to achieve local and regional goals.



Projects

Livable Streets / Complete Streets Implementation Guidebook (2021.904)

Executive sponsor: Wilkison

Program manager: Burch

Project manager: Maddux

Total hours: 900 / 0.46 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to Chicago Department of Transportation to research and develop a guidebook for municipal staff, elected officials and property owners to identify opportunities and challenges for Livable Streets / Complete Street improvements, analyze the impacts of improvements as an economic stimulus, and provide recommendations for prioritizing investments.



TABLE 4: BUDGET DETAIL, PLANNING

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



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



2.30 Research, Analysis, and Programming

Division oversight: RAP DED

Management Team: Ahiablame, Heither, Dixon

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

Reporting and deliverables

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

2.31 Transportation Modeling

Description: This program's primary mission is to ensure that CMAP and its planning partners have access to state-of-the-art analysis tools and procedures to evaluate long-range plan policies, including the development and refinement of methodologies to measure the key principals of inclusive growth, resilience, and prioritized investment. This program also serves CMAP's longstanding commitment to preparing regional forecasts and modeling analyses to support transportation, land use, and environmental planning. In addition to maintaining standard modeling procedures essential to regional program and plan evaluations, this program implements CMAP's strategic plan for advanced model development in response to priority policy analyses and comprehensive regional planning questions established by ON TO 2050. Major focal points for this program are updating travel demand models based on the new household travel survey data and continuing development of a freight forecasting model to support the upcoming Plan update.



Operational areas

Advanced Travel Model Implementation (2010.033)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Heither

Funding: Unified Work Program

Description: This continues CMAP’s commitment to developing advanced modeling tools and improving the responsiveness of the agency’s forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP's updated vision for developing advanced analysis tools and leveraging third-party system performance and travel behavior datasets. Major tasks for the fiscal year are to continue developing the scenario analysis capabilities of the freight forecasting model, and to promote and support the use of existing advanced modeling products among partners and ON TO 2050 implementation efforts.

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

Travel and Emissions Modeling (2010.017)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: N. Ferguson

Funding: Unified Work Program

Description: Ongoing maintenance and enhancement of existing MPO travel demand models, including incorporation of procedural improvements into production models, as well as continuous updates to regional highway and transit network databases. Major tasks are to provide travel demand forecasts, as needed, for RSP evaluations and semi-annual conformity analyses.



Deliverable	Completion Timeline	Comment
Conformity analysis modeling results	Q2, Q3	
Update travel demand model documentation for the Plan update	Q4	

Transportation Modeling Services to Regional Partners (2010.035)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Rodriguez

Funding: Unified Work Program

Description: This encapsulates the travel demand modeling services CMAP provides in support of its regional partner agencies, and the related data collection activities. Major tasks are to provide ongoing small area traffic forecast assistance to regional partners as well as to support the modeling needs of regional partners' project studies. This work also includes the catalog of CMAP-prepared traffic projections and houses CMAP's annual traffic count data collection activities. These collections of data are used to develop and enhance transportation analysis methods for planning and policy analysis within CMAP.

Deliverable	Completion Timeline	Comment
Report on Small Area Traffic Forecasts (SATF) and project studies completed	End of each quarter	
Field Data Collection and Transportation Data Archive Integration	End of each quarter	Originate and archive transportation data to support other agency work with focus on improved SATF Map Tool



Data Applications Development / Data Visualization (2019.045)

Executive Sponsor: RAP DED

Program manager: Heither

Operational manager: Brown

Funding: Unified Work Program

Description: The goal of this work is to develop applications that will allow users to summarize and visualize complex planning and modeling data in a manner that is informative and easy to understand. These methods and the applications derived from them will be used to report model results to aid in calibration and validation procedures, and to visualize data about the region to help support planning and policy initiatives. Major tasks for the fiscal year include developing the Trip-Based Model Calibration and Validation Report, creating custom geoprocessing tools for watershed planning, developing a transportation performance measures dashboard and providing internal program support to staff. Whereas some applications will be developed for internal use by CMAP staff, other applications will be designed to aid in developing the core principles in ON TO 2050, with the ultimate goal of making them useful for both internal and external partners.

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



Projects

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

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: Heither

Total hours: 720 / 0.37 FTE

Funding: Unified Work Program

Description: This project continues work begun in FY21 to calibrate CMAP’s Activity-Based Model (ABM) using the newly collected My Daily Travel survey data, and to add selected enhancements to the model. This survey data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging trends in personal travel. Tasks include updating sub-models to reflect travel behavior in the new survey data and adding enhancements to the ABM to make it more responsive to answering policy questions related to the key principles of ON TO 2050.

Deliverable	Completion Timeline	Comment
Complete estimation and calibration of submodels	Q4	

Commercial Services Vehicle Touring Model (2010.038)

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: N. Ferguson

Total hours: 680 / 0.35 FTE

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

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



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

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

Travel Model Data Development for the Plan Update (2022.002)

Executive Sponsor: RAP DED

Program manager: Heither

Project manager: Bozic

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

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

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



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

2.32 Transportation Programming

Program oversight: Dixon

Description: The purpose of the TIP is to establish a short-range transportation program that implements the long-range transportation goals identified in ON TO 2050. This program oversees the development and active program management of the region's TIP in coordination with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds sub-allocated to CMAP (the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives (TAP), and the Surface Transportation Program (STP)). Products developed under this work program also assess accomplishment of the TIP and evaluate how it meets the goals of ON TO 2050 and moves the region toward performance-based programming. Federal, state, and local policies and regulations are monitored and analyzed to ensure CMAP's TIP satisfies these requirements. The region is required by federal law to develop and maintain a fiscally constrained TIP which, together with the fiscally constrained regionally significant projects in ON TO 2050, conforms to the State Implementation Plan (SIP) demonstrating how the region will attain national ambient air quality standards.



Operational areas

Regionally significant projects support and evaluation (2010.024)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dixon

Funding: Unified Work Program

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

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

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

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dobbs

Funding: Unified Work Program

Description: This effort includes day-to-day management of the TIP, such as managing TIP project entry and changes and processing TIP amendment approvals through CMAP committees, as well as working with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long range plan. Staff will develop and use analyses and reporting tools to support project choices implementing the plan and performance-based programming. This activity includes developing public information including documents, reports, brochures, maps, fact sheets, and training materials and providing internal and external training opportunities regarding transportation capital programming. Documents for the upcoming ON TO 2050 Update will be proceeding.



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

Conformity of Plans and Program (2010.040)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Pietrowiak

Funding: Unified Work Program

Description: Northeastern Illinois does not attain national ambient air quality standards for certain pollutants. To meet air quality requirements, the region must implement a transportation program which will help reduce levels of these pollutants or maintain the existing levels within the budgets established in the IEPA's State Implementation Plan (SIP). As part of the transportation planning and programming process, the impact of proposed transportation activities on the region's air quality is evaluated. This evaluation, called a conformity analysis, is submitted to the U.S. Environmental Protection Agency for assessment before a long-range regional transportation plan or TIP is approved or amended. The conformity analysis must demonstrate that the emissions resulting from the plan and TIP meet the requirements of ("conform to") the air quality regulations. To ensure the flow of federal transportation funds to the region, state and federal legislative and regulatory changes are tracked and appropriate changes made, informed by the Tier II consultation process. Staff provides support for development of SIPs. As the ON TO 2050 Update occurs, RSP projects impacts will be evaluated as well.

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

CMAQ and TAP-L Development and Management (2010.041)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Ferguson

Funding: Unified Work Program



Description: The CMAQ and TAP programs are federal fund sources programmed through CMAP committees. TAP-L refers to the locally programmed improvements from this federal program. Implementation and monitoring of these programs are ongoing to ensure that transportation projects proceed in a timely manner and all available funding is used efficiently, using adopted policies. Staff prepares active program management reports for the CMAQ and TAP-L Project Selection Committee to document and recommend action on regional expenditure targets and progress towards them. As staff monitor and discuss methodology, practice and implementation with stakeholders, staff incorporates and develops methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also be completing the joint call for projects for these two programs in the first half of FY22 and working on implementation and project progress as the year progresses.

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

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

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dobbs

Funding: Unified Work Program

Description: The memorandum of agreement between the CMAP Council of Mayors (CoMs) and the City of Chicago regarding the distribution and active program management of locally programmed surface transportation block grant funds established a Shared Fund administered by CMAP, local programs administered by the CoMs and Chicago, and an STP Project Selection Committee. Staff will actively manage, monitor, and assess project progress and with work with project programmers and implementers to ensure these projects progress to completion. Staff will continue to support the STP Project Selection Committee and the CoMs and Chicago to develop and implement regional and local policies and procedures that will enhance the selection of projects, active program management, and implementation of this program. Staff will also be completing for the next call for Shared Fund projects in the first half of FY22 and assisting the CoMs and Chicago with Local program lessons learned and preparation for the next call for Local projects scheduled to begin in January 2022.



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

Active Program Management (2010.043)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Pietrowiak

Funding: Unified Work Program

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

Council of Mayors (2019.065)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Dixon

Funding: Unified Work Program

Description: Provide guidance and support for the CoMs and Planning Liaison program, including developing and conducting training sessions, working with council staff, and ensuring that council activities support federal and state regulations and guidance. Ensure communication between CMAP and municipal officials by coordinating outreach to and participation in local CoMs and council of governments meetings and events. Develop talking points for staff use while attending sub-regional Council meetings. Ensure coordination and communication among CMAP divisions involved with public outreach to the councils and implementation of local planning efforts. Staff the CoMs Executive Committee and Planning Liaison meetings.



eTIP Database Development and Maintenance (2010.044)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: Ferguson

Funding: Unified Work Program

Description: The eTIP database is made up of distinct but connected components: a back end for storing, processing, and organizing data; a user interface for implementers to enter and update data; and a GIS-based mapping application for entering, displaying, querying, and retrieving location-based data. On-going maintenance is required, together with development and implementation of features needed to support programming requirements and other CMAP activities. This will include work orders to consultants, responding to help desk requests, and training.

Federal Certification Review (2022.005)

Executive Sponsor: RAP DED

Program manager: Dixon

Operational manager: TBD

Funding: Unified Work Program

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

Deliverable	Completion Timeline	Comment
TBD	TBD	



Establishment of Performance Targets (2010.030)

Executive Sponsor: RAP DED

Program manager: Weil

Operational manager: Menninger, Dobbs

Funding: Unified Work Program

Description: MAP-21 set out a new emphasis in the federal transportation program on achieving performance targets. The rule-makings implementing MAP-21's requirements were largely completed in spring 2017, with the exception of transit safety targets which were completed in spring 2021. This project will undertake numerous activities needed to comply with the rules, including calculating baseline performance, recommending targets for committee discussion, and monitoring the TIP and reporting on the accomplishment of projects and of how the region's investments will help make progress toward the targets. It will also consider near-term steps for target setting in advance of the forthcoming plan update. CMAP will also consider developing policy guidance on tradeoffs between traffic safety and congestion performance.

Deliverable	Completion Timeline	Comment
FFY2021 Obligations & Performance Report	Q3 2023	

2.33 Research and Innovation

Description: The Research and Innovation's primary mission is to develop innovative tools and methods to support data-driven decisions. These tools and methods are developed by a team of analysts, and includes customized data preparation, advanced analysis, and mapping support to local projects. The analytical methods and approaches are used as they are developed, and a set of guidelines for preparing standardized data and mapping products ensures uniform quality control and streamlines preparation of data and map products.



Operational areas

Land Use Inventory Maintenance (2020.027)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

Description: Used extensively by CMAP staff for local- and regional-scale analyses, this database provides region-wide land use information in a consistent, detailed schema over time. It serves as a primary input to CMAP's land use model and associated socioeconomic forecasting activities. Activities include completion of a 2018 Inventory as well as beginning the 2020 Inventory.

Land Use Model Utilization (2021.018)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

Description: Utilization and maintenance of the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. FY22 Activities include final model testing, scenario development, and creation of small-area forecasts in support of the ON TO 2050 Plan Update.

Internal Data Library (2020.024)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Goods

Funding: Unified Work Program

Description: The Internal Data Depot is an in-house collection of public datasets requiring coordination with staff on acquisition/cataloging of updated datasets and archival of obsolete datasets and pursuing new public data acquisitions based on agency needs and available resources. Staff will continue to update and maintain the database.



CMAP Data Hub (2020.025)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Goods

Funding: Unified Work Program

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

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

Community Data Snapshots (2020.029)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Peterson

Funding: Unified Work Program

Description: The Community Data Snapshots are a series of County, Municipal, and Chicago Community Area data profiles that primarily feature data from the American Community Survey (ACS) 5-Year Estimates. Each profile provides a summary of demographic, housing, employment, transportation habits, and other key details about metropolitan Chicago's 284 municipalities, 77 Chicago Community Areas, and seven counties. Activities will primarily include updating the profiles.

Northeastern Illinois Development Database (NDD / NIDD) Maintenance (2010.018)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

Description: CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. Staff will continue to update and maintain the database.



Small Areas Estimates of Employment Database Maintenance (2010.019)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

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

Bike/pedestrian count database maintenance (2020.030)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

Description: This database provides a snapshot of non-motorized traffic volumes at major intersections throughout the region. Staff will continue to update and maintain the database.

Bikeways Inventory Maintenance (2020.031)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Funding: Unified Work Program

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



Census Agency Administrator and Data Coordination (2010.013)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Clark

Funding: Unified Work Program

Description: Responsibilities including maintaining status as Census State Data Center (SDC) Coordinating Agency and rendering assistance to SDC Lead Agency as time and resources permit. Ensure compliance with Census Bureau policy on embargoed data releases.

Developments of Regional Importance requests (2020.026)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Ahiablame

Funding: Unified Work Program

Description: The Developments of Regional Importance (DRI) process provides an opportunity for regional partners to comprehensively assess the regional implications of large-scale development proposals, reconcile regional priorities associated with these proposals, and coordinate independent actions in support of regional goals. Staff will coordinate a DRI review, should the need arise.

CMAPlot Maintenance and Augmentation (2022.003)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Stern, Peterson

Funding: Unified Work Program

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



ON TO 2050 Indicator and Performance Monitoring (2010.031)

Executive Sponsor: RAP DED

Program manager: Weil

Operational manager: Schmidt, Peterson

Funding: Unified Work Program

Description: This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available. As part of the ON TO 2050 update process, a holistic review of the indicators will be conducted to evaluate whether any methodological modifications or target adjustments are needed.

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

Regional Socioeconomic Forecast (2021.020)

Executive Sponsor: RAP DED

Program managers: Ahiablame, Weil

Operational manager: Peterson, Weber

Funding: Unified Work Program

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

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



Agency-wide GIS working group (2021.001)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Funding: Unified Work Program

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

Projects

Northeastern Illinois Development Database Update Implementation (2020.073)

Executive Sponsor: RAP DED

Program Manager: Ahiablame

Project Manager: Morck

Total Hours: 250 / 0.13 FTE

Funding: Unified Work Program

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



Pavement Management Plans for Chicago Local Agencies (2020.083)

Executive Sponsor: RAP DED

Program manager: Ahiablame

Project manager: Schmidt

Total hours: 620 / 0.32 FTE

Funding: Unified Work Program and State Planning and Research Grant

Description: This project provides technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give participating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions and a recommended capital plan that emphasizes pavement preservation treatments. Starting in FY2019, CMAP established a pilot program to offer this service and expanded the program based on communities who expressed a need for the services via a call for projects which was held in 2018.

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



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

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



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



2.40 Plan Implementation and Legislative Affairs

Division oversight: Wilkison

Management Team: Navota, Scott, Smith, Weil

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

Reporting and deliverables

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

2.41 Policy Development and Analysis

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



Operational areas

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

Executive Sponsor: Wilkison

Program manager: Weil, Scott

Project manager: Original project PMs

Funding: Unified Work Program

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

Financial plan for transportation (2021.047)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

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



Transportation revenues analysis, communication, and outreach (2021.027)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

Description: In 2018, ON TO 2050 projected a \$56 billion gap in funding to achieve a state of good repair and make modest enhancements to the region's transportation system by 2050. The Rebuild Illinois capital package passed in 2019 created new revenues for transportation, particularly roadways. However, the new funding will be insufficient to meet ON TO 2050's long-term multimodal transportation system investment goals. Funding recommendations such as a system of managed lanes, value capture, a road usage charge pilot, or expansion of the sales tax base to help meet these goals face significant roadblocks in terms of public understanding and acceptance. Key activities could include ongoing monitoring and analysis of revenue and policy issues, partner outreach and discussions, implementation strategy development, and development of communication tools. In addition, new funding will need to be sought for transit within the next several years. Other work on transit fares and asset management undertaken in FY21 will support this strategy development.

Regional Transit Policy and Investment (2010.025)

Executive Sponsor: Wilkison

Program manager: Weil

Project / operational manager: Levine

Funding: Unified Work Program

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



Governance and tax policy analysis (2010.026)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Hollander

Funding: Unified Work Program

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

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

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Edwards

Funding: Unified Work Program

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



Demographics and inclusive growth analysis (2010.028)

Executive Sponsor: Wilkison

Program manager: Weil

Project manager: Augmented Staff

Funding: Unified Work Program

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

Assessment of disinvestment in northeastern Illinois (2021.034)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Koyejo, Stern

Funding: Unified Work Program

Description: Disinvested communities have experienced decades of decline in employment, population, and public and private investment. The resulting erosion of tax bases, public services, roadways, and other physical infrastructure have trapped neighborhoods and municipalities in seemingly inexorable cycles of decline. Successful reinvestment policy must simultaneously address the physical, economic, and fiscal cycles that reinforce and maintain disinvestment. As part of a multi-year effort, this project will begin to define the nature of disinvestment in the region and analyze its impacts on communities. This series of analysis will also assess the agency's future work on disinvestment through its roles in transportation programming and community planning. Analyses will define disinvestment as a structural problem; describe the physical, economic, and fiscal state of disinvested areas in the Chicago region; review current tools to address disinvestment and their limitations; and identify strategies for equitable reinvestment. This series works to implement ON TO 2050's recommendation to reinvest in disinvested areas and commitment to inclusive growth; deliverables will serve as a critical step for future work.



Regional climate planning and coordination (2021.005)

Executive Sponsor: Wilkison

Program manager: Navota

Project manager: Beck

Funding: Unified Work Program

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

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

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

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

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



Projects

Grade Crossings Feasibility Analysis (2020.082)

Executive Sponsor: Wilkison

Program manager: Scott

Project manager: Murtha

Total hours: 660 / 0.34 FTE

Funding: Unified Work Program

Description: As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff have developed a prioritized list of grade crossings. For this project, CMAP, with the support of consultant services, would dig deeper into the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will first determine if there is a roadway deficiency. Next, the study will develop possible solutions to eliminate the delay. The consulting firm, with CMAP staff assistance, will explore ways of incorporating the results of the study into CMAP's programming activities, including working with CREATE partners.

2.42 Legislative Strategy and Engagement

Description: CMAP's programs have been showcased as a national model for long-range comprehensive planning, rigorous policy development, public involvement and outreach, and holistic and competitive programming. Having strong working relationships with the region's legislators has resulted in CMAP being consistently called upon for policy analysis, regional policy support as well as to provide access to data and mapping products. Building on our relationships with the CMAP state and federal delegation and related agencies is beneficial to implementation of ON TO 2050 and regional recovery from the COVID-19 pandemic.



Operational areas

Federal legislative analyses, strategy, and engagement (2010.032)

Executive Sponsor: Wilkison

Program manager: Smith

Project manager: McMahon, Thompto

Funding: Unified Work Program

Description: Under this activity, staff will monitor legislative activities of the federal government, such as passage of legislation, vetoes, executive orders, federal regulations and rule-makings or other relevant announcements that impact our region. Staff will maintain relationships with congressional members and key staff, relevant administrative offices, and federal agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP's partners and stakeholders to keep informed of their legislative concerns and initiatives. Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the board's key policy positions and CMAP policy, planning, and programming activities to Congress and relevant legislative and administrative staff.

State legislative analyses, strategy, and engagement (2010.034)

Executive Sponsor: Wilkison

Program manager: Smith

Project manager: Cefali

Funding: Unified Work Program

Description: Under this activity, staff will monitor legislative activities of the Illinois General Assembly and actions taken by the Governor, such as passage of legislation, vetoes, executive orders, or other relevant announcements that impact our region. Staff will maintain relationships with Illinois General Assembly members and key staff, Governor's appointed officials and staff, relevant constitutional offices, and state agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP's partners and stakeholders to stay informed of their legislative concerns and initiatives. Staff will analyze bills of significant interest to CMAP and monitor the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, Policy, and working committees. Staff will communicate the board's key policy positions and CMAP policy, planning, and programming activities to the General Assembly, and relevant legislative and administrative staff. Staff will convene members of the Illinois General Assembly on a semi-regular basis to provide agency updates and identify shared regional challenges.



TABLE 6: BUDGET DETAIL, PLAN IMPLEMENTATION AND LEGISLATIVE AFFAIRS

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



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



2.50 Communications and Outreach

Division oversight: Lane

Management Team: Grover, Raftery

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

Reporting and deliverables

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

Operational areas

Division Communications Support (2010.045)

Executive Sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto, Williams

Funding: Unified Work Program

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

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



Stakeholder/Regional External Engagement (2010.049)

Executive sponsor: Lane

Program manager: Grover

Operational managers: Agunloye, Barnes

Funding: Unified Work Program

Description: CMAP depends on a broad and deep base of partners and stakeholders to both add value to CMAP's work and to build buy-in for it. CMAP will broaden and deepen its ongoing, inclusive engagement with audiences, both familiar and unfamiliar, with CMAP to inform the agency's work, as per federal mandate. As a regional convener, CMAP will foster collaboration among the region's policymakers, municipal officials, organizations, private and civic sectors, and citizens. Engagement staff will leverage CMAP's network and staff's broad base of contacts to identify and promote new opportunities for meaningful public engagement.

CMAP's public engagement activities will continue to focus on implementation of ON TO 2050, with particular emphasis on engaging targeted stakeholders on CMAP's core focus areas.

Engagement staff will support public engagement for the agency's formal public comment periods. Public engagement activities will also include targeting outreach for specific plans and events, and identifying and supporting opportunities for the Executive Director and key staff to engage with stakeholders.

Engagement staff will continue to expand relationships with established partners and continue to identify new partnership opportunities across all sectors, with particular focus on residents and organizations in economically disconnected areas, residents with limited proficiency in English, and regional populations traditionally underserved, in compliance with Title VI and the environmental justice mandates. Engagement staff will continue to expand CMAP's engagement of the region's youth through partnerships with educational institutions and other youth-serving organizations.

Graphic Design (2010.060)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Krochmal

Funding: Unified Work Program

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



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

Digital Strategy (2010.061)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Smedinghoff, Silberhorn

Funding: Unified Work Program

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

Web Administration (2010.062)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Silberhorn

Funding: Unified Work Program

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



CMAP Weekly Newsletter (2010.063)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto

Funding: Unified Work Program

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

Media relations (2010.064)

Executive sponsor: Lane

Program manager: Raftery

Operational manager: Di Benedetto

Funding: Unified Work Program

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

CMAP Committee Support (2019.031)

Executive sponsor: Lane

Program manager: Director of Strategic Alignment, Innovation and Engagement

Operational manager: Agunloye

Funding: Unified Work Program

Description: CMAP has committees at the policy, coordinating, advisory, and working levels that play integral roles in the agency's planning processes. CMAP provides staff support to these committees. Committees will focus on the implementation of ON TO 2050. Although many implementation areas of the plan are led by CMAP, other areas require leadership from other implementers. Moving forward, CMAP's committees, primarily at the working level,



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

CMAP Talks (2021.010)

Executive sponsor: Lane

Program manager: Grover

Operational manager: Barnes

Funding: Unified Work Program

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

Executive communications (2021.040)

Executive sponsor: Lane

Program manager: Lane

Operational manager: Raftery

Funding: Unified Work Program

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



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

Executive sponsor: Lane

Program manager: Grover

Operational managers: Agunloye, Barnes

Funding: Unified Work Program

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

Projects

Future Leaders in Planning (FLIP) (2010.005)

Executive sponsor: Lane

Program manager: Grover

Project managers: Barnes, Agunloye

Total hours: 995 / 0.51 FTE

Funding: General fund

Description: CMAP directly engages the region's youth through FLIP, a leadership development program for high school and college students. The shape and features of the 2021 program will be determined through collaboration with a curriculum consultant in spring 2021. The 2021 FLIP program is envisioned to include both in-person and virtual programming. Through interactive activities, students will go "behind the scenes" to explore the region's communities. Session topics are closely related to ON TO 2050 and include transportation,



housing, human services, land use, economic development, and the environment. In addition to learning how local governments address these important issues, students will engage with one another to explore solutions to existing problems. At the conclusion of the program, students will engage the CMAP Board and others in their learning experiences.

State of the Region event (2021.048)

Executive sponsor: Lane

Program manager: Grover

Project manager: Barnes

Total hours: 439 / 0.23 FTE

Funding: General fund

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

Implementation Awards (2021.049)

Executive sponsor: Lane

Program Manager: Grover

Project Manager: Agunloye

Total hours: 90 / 0.05 FTE

Funding: General fund

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



Public Opinion Poll (2021.050)

Executive sponsor: Lane

Program Manager: Raftery

Project Manager: Williams

Total hours: 161 / 0.08 FTE

Funding: General fund

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

ON TO 2050 Exhibit (2021.051)

Executive sponsor: Lane

Program Manager: Grover

Project Manager: Agunloye

Total hours: 90 / 0.05 FTE

Funding: General fund

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



TABLE 7: BUDGET DETAIL, COMMUNICATIONS

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



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



2.60 Finance and Administration

Division oversight: Manning-Hardimon

Management Team: Murril, Talkington, Rogus

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

Reporting and deliverables

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

2.61 Finance and Procurement Program

Description: This program provides for the design, implementation, and management of finance and procurement activities at CMAP. The Finance program is responsible for ensuring that the agency is effectively operating within a fiscally defined budget and meeting its core MPO responsibilities within the funding structure. This includes managing the accounting and reporting activities of the agency in accordance with accounting and auditing standards as required by the Office of Management and Budget (OMB). The Procurement program is responsible for ensuring that all goods and services procured on behalf of the agency are in compliance with the grant source and federal contracting requirements.



Operational areas

Finance and Accounting (2010.046)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Operational manager: Talkington

Funding: Unified Work Program

Description: Provides administration and support for the accounts payable and accounts receivable activities ensuring timely payments to vendors and collection of funds; processes payroll to ensure timely and accurate payments to employees and associated reporting of taxes, insurance, pension and other benefits; ensures that grants are properly funded and expenditures are appropriate based on grant agreements; provides the financial reporting required by federal, state, the CMAP Board, and others; manages all banking activities including the reconciliation of bank statements and general ledger accounts and month-end closings; and performs other financial management for CMAP, as required. In addition, Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.



Deliverable	Completion Timeline	Comments
BOBS 2832 Reports - Performance and Budget Reports to IDOT	End of each quarter	
Agency and Sub-recipient invoices	Monthly	
Single Financial Audits and Programmatic Risk Assessments from Sub-recipients	FY22Q1	
FY2022 Indirect Rate Cost Proposal	FY22Q2	
Annual Financial Audit FY2021	FY22Q2	
Employees W2s and ACA 1095Cs* - CY2021	FY22Q3	
Annual Financial Report to the State Comptroller's Office	FY22Q3	
Consolidated Year End Financial Report to State Comptroller's Office	FY22Q3	
Monthly Financial Reports for Executive Committee*	Monthly	
Quarterly 941 Reporting*	End of each quarter	
Calendar Year End OneSolution System Updates – Tax Tables, Regulatory Application, Roll-over calculations, Payroll Calendars and Batch Updates*	FY22Q2	

*Not an IDOT Requirement

Budget (2010.011)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Operational manager: Talkington

Funding: Unified Work Program

Description: Prepares annual Comprehensive and UWP budget to ensure that the MPO core activities and contract funding are appropriate. Ensures that sub-recipients core and competitive funding is appropriately allocated in the UWP budget. Monitor expenditures and revenues during the fiscal year to ensure that the fiscally defined budget is being maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect allocation for IDOT identifying costs that are not directly related to specific programs. Completes all required GATA



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

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



Procurements, Contracts, and Commercial Datasets (2010.012)

Executive Sponsor: Manning-Hardimon

Program manager: Manning-Hardimon

Operational manager: DuBernat

Funding: Unified Work Program

Description: Manage all procurements for professional consulting services and other goods and services required for CMAP operations; ensure Request for Proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments and Intergovernmental agreements. Responsible for ensuring that contracts are updated to reflect appropriate federal and state requirements. Manage licensing of proprietary datasets. Enforce proprietary dissemination and license agreements. Responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

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

*Not an IDOT Requirement

Projects

Enterprise Resource Planning System (2021.044)

Executive Sponsor: Manning-Hardimon

Program manager: Talkington

Project manager: Talkington

Total hours: 2,595 / 1.33 FTE

Funding: Unified Work Program

Description: The agency is seeking to implement a new enterprise resource process management system that will integrate the agency's financial, human resource, procurement and contract management, grant management, reporting and project management activities into one comprehensive solution. Because the implementation cost for an enterprise resource planning system (ERP) is significant and require great customization, this project will be phased over multiple years with Phase I commencing with the hire of a consultant who will assist in the



development of business requirements, develop the RFP/RFQ, and assist in the selection of a system/vendor. This system will replace OneSolution and will integrate with a third-party provider for payroll and benefits administration.

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

*Not an IDOT Requirement

2.62 Human Resources

Operational areas

Benefits Administration (2010.007)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Human resources will lead efforts to develop a comprehensive benefits philosophy that is informed by knowledge of appropriate benefit offerings, market, benefit trends and the regulatory environment. Staff will work with brokers and vendors to develop strategies to identify, maintain and enhance a full spectrum of valued, competitive, cost effective benefits. Human resources will be responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership. Human resources will also seek the best broker and vendor relationships through conducting competitive procurements for benefit services.



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

*Not an IDOT Requirement

Diversity and Inclusion (2017.009)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Diversity and Inclusion work will focus on educating employees on the importance of diversity and inclusion, both internally and externally, and explore opportunities to improve across the agency by implementing various programs, training, and initiatives. CMAP's goal is to be an inclusive, welcoming organization, recognized for a creative, collaborative environment characterized by openness, understanding and valuing of all people and perspectives, free of all forms of harassment and discrimination, in which all employees are treated with dignity, respect and courtesy. To achieve this goal, focus areas would include recruitment and hiring process, on-boarding, mentoring, cross-functional teams/work, continuous training, and team building activities. The results from the employee surveys, the digital comment box and feedback from the diversity and inclusion working group (DIWG) will be instrumental in defining the program and monitoring future performance of efforts.



Deliverable	Completion Timeline	Comments
Annual Training Curriculum*	November	Full year curriculum for budget development
Quarterly Activities and Initiatives*	Quarterly	Guest speakers, books and articles, team building exercises, social outing, charitable efforts, etc.
Annual Diversity and Inclusion Training*	January	On-line or On-Site
Stories of Interest in All Staff Weekly*	Weekly (or as content is available)	Articles, books, events, people, etc.
Recruitment and Hiring Training for new staff *	Quarterly	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Scorecard Survey*	November	Employee feedback to track CMAP's progress and offer suggestions

*Not an IDOT Requirement

Employee Relations and Policy Administration (2010.047)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Human Resources will work with employees and the management team to address employee performance and professional development. Assistance will be provided to employees and/or management in the implementation of plans to improving work performance and relationships, and professional development. Assistance will also be provided on documentation, communication, and other approaches to addressing performance matters. This process should be formalized with CMAP annual performance evaluation process, performance improvement plans, regular employee performance feedback, career framework progress meetings, and performance documentation.

Employee relations also includes providing resources and assistance to employees who maybe dealing with legal, financial, marital, parental, and psychological matters that are beyond the expertise of CMAP's HR department. Employees will work with HR using the Employee Assistance Program for solutions. Finally, under the area of employee relations, matters related to sexual harassment, violence in the workplace and /or discrimination allegations are reported, investigated and resolved by HR staff. These matters are initiated through the CMAP's complaint process for documentation and investigation for HR staff.



CMAP provides policies and procedures to assist employees in understanding federal, state, and CMAP adapted polices including standards of conduct; performance expectation; and certain internal administrative activities. Human Resources will develop or update policies routinely and distribute to employees at orientation and electronically and via CMAP’s intranet/onboarding site. As required, orientation of certain policies and procedures will be facilitated through training sessions (online or presentation). Reference to these policies can be found in the Personnel Handbook that will be updated annually in July. It is also through this program where employee surveys will be developed, administered, and results compiled for Executive Management decision making and agency implementation consideration.

Deliverable	Completion Timeline	Comment
Performance Reviews: Written, reviewed, approved*	FY22Q1	
Merit increases and promotions communicated and processed *	FY22Q2	Notifications 1 st week of September Available 2 nd pay period of September
Training: Performance Review and Planning Process*	FY22Q4	
Monitor legal compliance and trends in policy management*	Ongoing	
Update policies and handbook*	FY22Q4	Updated Polices and handbook published and available to staff July 1st

*Not an IDOT Requirement

Compensation (2010.050)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Human Resources will lead efforts to establish a comprehensive compensation philosophy that is evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability; performance management process and merit pay program. Under this program, annual compensation studies will be required to compare CMAP’s total compensation to those of comparable markets.



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

*Not an IDOT Requirement

Talent Management and Training (2010.051)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Operational manager: Murril

Funding: Unified Work Program

Description: Human resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit the best-qualified candidates. These efforts will include exploring diverse job posting opportunities. HR will also enhance its diversity recruitment efforts by collaborating with various programs that give CMAP access to a multitude of candidates from varying backgrounds. HR is also responsible for maintaining job postings and recruitment efforts on CMAP website and with the Hyrell Applicant Tracking System.

Ongoing professional development and training is fundamental to the success of every employee and as such, appropriate opportunities will be provided to CMAP employees to ensure CMAP complies with federal and state regulations, as well as to improve knowledge, skills, leadership ability, and performance. To advance new employees' acclimation to CMAP and provide orientation support, this program will develop, by department, a checklist for managers to use as a core employee integration tool. Focus areas to include: benefits, CMAP policy and procedures, identifying an appropriate mentor, overview of CMAP and the responsibilities of each department, review of ON TO 2050, training on required tools to perform job, performance expectations and evaluation process, professional development plan, and training on non-job related activities such as telephone system, audio/meeting technology, cyber-security and other training as developed.



Deliverable	Completion Timeline	Comments
HR On-Boarding Checklist for Training*	FY22Q1	
Annual Training Curriculum*	FY22Q2	Sexual Harassment, Violence in the Workplace, Discrimination, Diversity and Inclusion, Project Management, Management/Leadership Training, Conflict Resolution, Performance Management
Recruitment and Hiring Training for new staff *	End of each quarter	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Job Source Database*	FY22Q2	Tool track where CMAP is posting positions and the most effective job posting locations or implement new tool to replace or supplement Hyrell

*Not an IDOT Requirement

Projects

Third Party Payroll Implementation Project (2022.007)

Executive Sponsor: Manning-Hardimon

Program manager: Murril

Project manager: Murril

Total hours: 700 / 0.36 FTE

Funding: Unified Work Program

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



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



TABLE 8: BUDGET DETAIL, OVERHEAD

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



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



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



2.70 Information Technology and Facilities

Division oversight: Manning-Hardimon

Management Team: Rogus

Description: This program provides for the design, acquisition, deployment, and management of technology and telecommunications resources at CMAP. This includes managing the resiliency and security of these resources. This program also facilitates the electronic exchange of raw data within CMAP and with other agencies and organizations, and the management of internal documentation systems. Information Technology (IT) will serve as CMAP technical lead in evaluating all new technology efforts to ensure compatibility with network and reviewing RFPs for new technology to provide for appropriate technical support, defined technical requirements, and deliverables. IT will also serve as the lead in educating and training staff on new technical solutions implemented by the Agency.

Reporting and deliverables

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

Operational areas

Internal Hardware and Software Management (2010.048)

Executive Sponsor: Manning-Hardimon

Operational manager: Rogus

Funding: Unified Work Program

Description: CMAP's daily operation depends on a robust and functional computer network for data analysis, work program documentation, employee communications, and software applications. This program consists of daily management and monitoring of the internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of all software applications, as well as server hardware systems and other related equipment. It also provides limited user-support to CMAP employees.

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



Web Infrastructure Management (2010.052)

Executive Sponsor: Manning-Hardimon

Operational manager: Rogus

Funding: Unified Work Program

Description: Web infrastructure management consists of procuring, deploying, and administering the hardware, software, and network infrastructure used by web applications and data services hosted at CMAP and in the cloud. Externally, web applications and data services, such as the datahub and the aerial imagery explorer have become critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined by this program supports web applications and data services, such as Microsoft 365 (collaboration), CKAN (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. With the assistance of staff GIS subject matter experts, the Imagery Explorer site will be shut down and the data transferred to ArcGIS Online and the CKAN datahub. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls.

Under this specific program, updates to the Wiki interface and core content will be implemented in coordination with the agency groups as necessary. Content development will require internal coordination. Providing support for staff using Cloud-based software-as-a-service (SaaS) platforms such as Microsoft 365 is also covered by this program. In addition, this program includes management of web-specific network infrastructure, such as domain name registration and DNS record management. This program also includes managing Github code repositories for development projects.

Information Security (2010.053)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: This program consists of proactively planning, implementing, and verifying the various tools used to protect CMAP infrastructure and data as well as reactively responding to existing threats. This program fulfills these network roles: enhance network assessment processes with vulnerability testing, automate assessment of local environments, develop additional plans, policies and standards, train staff, recommend improvements for increased network and data protection, and implement new tools or services to aid in identifying and reacting to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.



This program fulfills these web sites and services roles: enhance website assessment processes with vulnerability testing, develop additional plans, policies, and standards, and continue training staff. In addition, this program fulfills the data management role to develop policies and process improvements to ensure that sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. These roles are fulfilled through the management of security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services.

Also under this program, an annual security analysis will be conducted to test security of network, validate security controls and access procedures, provide enhancement recommendations, and provide CMAP with required documentation of a secure network. CMAP staff will also be regularly trained on proper security protocols for email, phone, and internet usage.

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

Office Systems Management (2010.054)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: Staff productivity depends on robust systems for managing office operations. This program includes technical support of office support systems including telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc. In addition to technical support, new technology projects and services relating to the above



categories will be evaluated and implemented when necessary including the research and development PC-based phone implementation.

User Support (2010.055)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: This program serves as a training and instructional resource for internal users by developing user guides for staff on various software, processes and procedures. It also serves as technical intermediary in resolving IT related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, and server administration.

Facilities (2010.056)

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: This program provides administrative support for CMAP operations in the area of conference room management; management of CMAP's materials; on/off sight storage management; mailroom activities; and office and break room inventories. This program also coordinates facility maintenance and support; building related safety activities, and other related activities as required.

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

Executive Sponsor: Manning-Hardimon

Program manager: Rogus

Operational manager: Rogus

Funding: Unified Work Program

Description: This program is responsible for fulfilling or directing public requests for static data and information to appropriate sources of information such as CMAP staff, Census Bureau, or other agencies. This includes timely responses to Freedom of Information Act (FOIA) requests; and compiling FOIA-eligible staff communication when requested.



TABLE 9: BUDGET DETAIL, INFORMATION TECHNOLOGY

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



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



APPENDIX A: Local Dues Structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local dues structure to reduce the agency's overreliance on the state to match its federal funding. In FY 2021 invoiced fees totaled \$887,486 as shown in Table 1. Since the adoption of local dues, CMAP has consistently collected 99% of local dues for each fiscal year totaling approximately \$875,000 for per year.

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

	FY 2021	FY 2022
Cook	\$134,823	\$134,823
DuPage	\$36,359	\$36,359
Kane	\$27,143	\$27,143
Kendall	\$17,822	\$17,822
Lake	\$31,102	\$31,102
McHenry	\$22,030	\$22,030
Will	\$30,721	\$30,721
County subtotal	\$300,000	\$300,000
City of Chicago	\$101,928	\$101,928
Suburban municipalities	\$185,558	\$185,558
Municipal subtotal	\$287,486	\$287,486
Transit agencies (through RTA)	\$240,000	\$240,000
Tollway	\$60,000	\$60,000
Transportation agency subtotal	\$300,000	\$300,000
Total	\$887,486	\$887,486



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

Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Addison	37,297		\$1,396	\$1,396
Algonquin	30,410		\$1,139	\$1,139
Alsip	19,427		\$727	\$727
Antioch	14,411		\$540	\$540
Arlington Heights	76,024		\$2,846	\$2,846
Aurora	200,456		\$7,505	\$7,505
Bannockburn	1,575		\$59	\$59
Barrington	10,373		\$388	\$388
Barrington Hills	4,259		\$159	\$159
Bartlett	41,632		\$1,559	\$1,559
Batavia	26,424		\$989	\$989
Beach Park	13,988		\$524	\$524
Bedford Park	576	waived (size)	\$0	\$0
Beecher	4,461		\$167	\$167
Bellwood	19,152	reduced (economic)	\$359	\$359
Bensenville	18,487		\$692	\$692
Berkeley	5,230		\$196	\$196
Berwyn	56,693		\$2,123	\$2,123
Big Rock	1,160		\$43	\$43
Bloomington	22,299		\$835	\$835
Blue Island	23,785	waived (economic)	\$0	\$0
Bolingbrook	74,180		\$2,777	\$2,777
Braceville	775	waived (size)	\$0	\$0
Braidwood	6,185		\$232	\$232
Bridgeview	16,491		\$617	\$617
Broadview	7,959		\$298	\$298
Brookfield	19,023		\$712	\$712
Buffalo Grove	41,701		\$1,561	\$1,561
Bull Valley	1,107		\$41	\$41
Burbank	29,218		\$1,094	\$1,094
Burlington	636	waived (size)	\$0	\$0
Burnham	4,229	reduced (economic)	\$79	\$79
Burr Ridge	10,761		\$403	\$403
Calumet City	37,213	reduced (economic)	\$697	\$697
Calumet Park	7,903	reduced (economic)	\$148	\$148
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Cary	17,991		\$674	\$674
Channahon	12,616		\$472	\$472
Chicago	2,722,389		\$101,928	\$101,928
Chicago Heights	30,436	reduced (economic)	\$570	\$570
Chicago Ridge	14,434		\$540	\$540
Cicero	84,354	reduced (economic)	\$1,579	\$1,579
Clarendon Hills	8,658		\$324	\$324
Coal City	5,521		\$207	\$207
Country Club Hills	16,865		\$631	\$631
Countryside	6,023		\$226	\$226
Crest Hill	20,771		\$778	\$778
Crestwood	11,029		\$413	\$413
Crete	8,227		\$308	\$308
Crystal Lake	40,493		\$1,516	\$1,516
Darien	22,315		\$835	\$835
Deer Park	3,245		\$121	\$121
Deerfield	18,385		\$688	\$68
Des Plaines	58,947		\$2,207	\$2,207
Diamond	2,501		\$94	\$94
Dixmoor	3,622	waived (economic)	\$0	\$0
Dolton	23,307	reduced (economic)	\$436	\$436
Downers Grove	49,715		\$1,861	\$1,861
East Dundee	3,198		\$120	\$120
East Hazel Crest	1,552	waived (economic)	\$0	\$0
Elburn	5,682		\$213	\$213
Elgin	111,117		\$4,160	\$4,160
Elk Grove Village	33,379		\$1,250	\$1,250
Elmhurst	45,751		\$1,713	\$1,713
Elmwood Park	24,954		\$934	\$934
Elwood	2,267		\$85	\$85
Evanston	75,658		\$2,833	\$2,833
Evergreen Park	19,935		\$746	\$746
Flossmoor	9,522		\$357	\$357
Ford Heights	2,785	waived (economic)	\$0	\$0
Forest Park	14,196		\$532	\$532
Forest View	697	waived (size)	\$0	\$0
Fox Lake	10,578		\$396	\$396
Fox River Grove	4,704		\$176	\$176
Frankfort	18,446		\$691	\$691
Franklin Park	18,404		\$689	\$689



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Geneva	21,742		\$814	\$814
Gilberts	7,556		\$283	\$283
Glen Ellyn	27,763		\$1,039	\$1,039
Glencoe	8,923		\$334	\$334
Glendale Heights	34,530		\$1,293	\$1,293
Glenview	46,767		\$1,751	\$1,751
Glenwood	9,036		\$338	\$338
Godley	670	waived (size)	\$0	\$0
Golf	506	waived (size)	\$0	\$0
Grayslake	21,018		\$787	\$787
Green Oaks	3,854		\$144	\$144
Greenwood	252	waived (size)	\$0	\$0
Gurnee	31,207		\$1,168	\$1,168
Hainesville	3,682		\$138	\$138
Hampshire	5,976		\$224	\$224
Hanover Park	38,476		\$1,441	\$1,441
Harvard	9,230	reduced (economic)	\$173	\$173
Harvey	25,347	waived (economic)	\$0	\$0
Harwood Heights	8,675		\$325	\$325
Hawthorn Woods	7,875		\$295	\$295
Hazel Crest	14,182	reduced (economic)	\$265	\$265
Hebron	1,205		\$45	\$45
Hickory Hills	14,177		\$531	\$531
Highland Park	29,871		\$1,118	\$1,118
Highwood	5,387		\$202	\$202
Hillside	8,195		\$307	\$307
Hinsdale	17,446		\$653	\$653
Hodgkins	1,881		\$70	\$70
Hoffman Estates	52,347		\$1,960	\$1,960
Holiday Hills	593	waived (size)	\$0	\$0
Homer Glen	24,364		\$912	\$912
Hometown	4,365	reduced (economic)	\$82	\$82
Homewood	19,464		\$729	\$729
Huntley	25,603		\$959	\$959
Indian Creek	546	waived (size)	\$0	\$0
Indian Head Park	3,839		\$144	\$144
Inverness	7,592		\$284	\$284
Island Lake	8,031		\$301	\$301
Itasca	8,800		\$329	\$329
Johnsburg	6,297		\$236	\$236



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Joliet	147,928		\$5,539	\$5,539
Justice	13,022	reduced (economic)	\$244	\$244
Kaneville	491	waived (size)	\$0	\$0
Kenilworth	2,562		\$96	\$96
Kildeer	3,958		\$148	\$148
La Grange	15,759		\$590	\$590
La Grange Park	13,665		\$512	\$512
Lake Barrington	4,985		\$187	\$187
Lake Bluff	5,698		\$213	\$213
Lake Forest	19,379		\$726	\$726
Lake in the Hills	28,893		\$1,082	\$1,082
Lake Villa	8,825		\$330	\$330
Lake Zurich	20,054		\$751	\$751
Lakemoor	6,005		\$225	\$225
Lakewood	3,811		\$143	\$143
Lansing	28,522		\$1,068	\$1,068
Lemont	16,661		\$624	\$624
Libertyville	20,512		\$768	\$768
Lily Lake	1,024		\$38	\$38
Lincolnshire	7,292		\$273	\$273
Lincolnwood	12,687		\$475	\$475
Lindenhurst	14,468		\$542	\$542
Lisbon	295	waived (size)	\$0	\$0
Lisle	22,827		\$855	\$855
Lockport	25,119		\$940	\$940
Lombard	43,893		\$1,643	\$1,643
Long Grove	8,181		\$306	\$306
Lynwood	9,313	reduced (economic)	\$174	\$174
Lyons	10,773		\$403	\$403
Manhattan	7,302		\$273	\$273
Maple Park	1,313		\$49	\$49
Marengo	7,508		\$281	\$281
Markham	12,688	reduced (economic)	\$238	\$238
Matteson	19,156		\$717	\$717
Maywood	24,133	waived (economic)	\$0	\$0
McCook	231	waived (size)	\$0	\$0
McCullom Lake	1,026	waived (economic)	\$0	\$0
McHenry	26,630		\$997	\$997
Melrose Park	25,511		\$955	\$955
Merrionette Park	1,897		\$71	\$71



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Mettawa	571	waived (size)	\$0	\$0
Midlothian	14,911		\$558	\$558
Millbrook	347	waived (size)	\$0	\$0
Millington	665	waived (size)	\$0	\$0
Minooka	11,194		\$419	\$419
Mokena	19,447		\$728	\$728
Monee	5,105		\$191	\$191
Montgomery	19,301		\$723	\$723
Morton Grove	23,497		\$880	\$880
Mount Prospect	54,951		\$2,057	\$2,057
Mundelein	31,562		\$1,182	\$1,182
Naperville	146,128		\$5,471	\$5,471
New Lenox	25,426		\$952	\$952
Newark	1,017		\$38	\$38
Niles	30,000		\$1,123	\$1,123
Norridge	14,674		\$549	\$549
North Aurora	17,342		\$649	\$649
North Barrington	3,029		\$113	\$113
North Chicago	30,395	waived (economic)	\$0	\$0
North Riverside	6,698		\$251	\$251
Northbrook	33,655		\$1,260	\$1,260
Northfield	5,483		\$205	\$205
Northlake	12,372		\$463	\$463
Oak Brook	8,065		\$302	\$302
Oak Forest	28,174		\$1,055	\$1,055
Oak Lawn	57,034		\$2,135	\$2,135
Oak Park	52,008		\$1,947	\$1,947
Oakbrook Terrace	2,171		\$81	\$81
Oakwood Hills	2,070		\$78	\$78
Old Mill Creek	224	waived (size)	\$0	\$0
Olympia Fields	5,045		\$189	\$189
Orland Hills	7,277		\$272	\$272
Orland Park	58,666		\$2,196	\$2,196
Oswego	33,099		\$1,239	\$1,239
Palatine	69,387		\$2,598	\$2,598
Palos Heights	12,597		\$472	\$472
Palos Hills	17,627		\$660	\$660
Palos Park	4,906		\$184	\$184
Park City	7,440	waived (economic)	\$0	\$0
Park Forest	22,034	reduced (economic)	\$412	\$412



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Park Ridge	37,856		\$1,417	\$1,417
Peotone	4,136		\$155	\$155
Phoenix	1,969	waived (economic)	\$0	\$0
Pingree Grove	5,878		\$220	\$220
Plainfield	42,138		\$1,578	\$1,578
Plano	11,175		\$418	\$418
Plattville	251	waived (size)	\$0	\$0
Port Barrington	1,508		\$56	\$56
Posen	6,021	reduced (economic)	\$113	\$113
Prairie Grove	1,876		\$70	\$70
Prospect Heights	16,418		\$615	\$615
Richmond	1,895		\$71	\$71
Richton Park	13,751	reduced (economic)	\$257	\$257
Ringwood	825		\$31	\$31
River Forest	11,208		\$420	\$420
River Grove	10,271		\$385	\$385
Riverdale	13,604	waived (economic)	\$0	\$0
Riverside	8,881		\$333	\$333
Riverwoods	3,659		\$137	\$137
Robbins	5,480	waived (economic)	\$0	\$0
Rockdale	1,957		\$73	\$73
Rolling Meadows	24,279		\$909	\$909
Romeoville	39,679		\$1,486	\$1,486
Roselle	23,030		\$862	\$862
Rosemont	4,226		\$158	\$158
Round Lake	18,536		\$694	\$694
Round Lake Beach	28,012		\$1,049	\$1,049
Round Lake Heights	2,734		\$102	\$102
Round Lake Park	7,371	reduced (economic)	\$138	\$138
Sandwich	7,410		\$277	\$277
Sauk Village	10,545	waived (economic)	\$0	\$0
Schaumburg	74,896		\$2,804	\$2,804
Schiller Park	11,857		\$444	\$444
Shorewood	16,569		\$620	\$620
Skokie	65,112		\$2,438	\$2,438
Sleepy Hollow	3,340		\$125	\$125
South Barrington	4,822		\$181	\$181
South Chicago Heights	4,157		\$156	\$156
South Elgin	22,226		\$832	832
South Holland	22,144		\$829	\$829
Spring Grove	5,725		\$214	\$214



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



Municipality	Population (2014 Census)	Waived or Reduced	FY 2021 Dues	FY 2022 Dues (Unchanged from FY 2021)
Worth	10,838		\$406	\$406
Yorkville	18,096		\$678	\$678
Zion	24,264		\$908	\$908



APPENDIX B: Category and Line Item Definition

Personnel Object Codes

Regular Salaries. Includes expenditures to all permanent CMAP employees paid on a bi-weekly basis for the entire budget year. Includes both full time and part time employees.

Medicare – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs paid.

FICA – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Federal Insurance Contributions Act (FICA) taxes related to payroll costs paid.

Retirement – ER Contribution. Includes all payments made to the Illinois Municipal Retirement System Fund (IMRF) and the State Employee Retirement System Fund (SERS) for the employer share of pension costs. These payments are a percentage of salary costs for all regular employees covered under the pension plan.

Life Insurance – ER Contribution. Includes the employer share of life insurance benefits paid for all regular employees.

Medical/Dental/Vision – ER Contribution. Includes the employer share of medical, dental and vision insurance benefits paid for all regular employees.

Other Benefits – ER Contribution. Includes any other miscellaneous employer paid costs related to employee benefits provided. An example of this type of costs would be administrative fees paid to the financial services company that monitors the International City/County Management Association (ICMA) accounts or the firm that processes the employee flexible spending accounts.

Commodities Object Codes

Commodities are supplies, materials, and articles which are consumed during their use or are materially altered when used. These items have a unit cost under \$3,000, a limited life, and are not subject to depreciation. Commodities are materials and supplies purchased by CMAP for use by CMAP employees.

General Supplies. Includes supplies used in the break room and at various coffee stations throughout the CMAP office. This includes coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies.

Publications. Includes the costs of books, subscriptions, journals, newspapers, etc.

Software – Small Value. Purchase of computer software that has a unit cost of under \$3,000 in value.



Equipment – Small Value. Includes office machines, furnishings and equipment with a unit cost under \$3,000; such as, adding machines, printers, calculators, computers, etc.

Data Acquisition. This object code is used for the acquisition of data sets used by CMAP staff in the completion of the work.

Office Supplies. Includes supplies and materials necessary for the general operation of the CMAP office; such as, pens, pencils, folders, files, adding machine paper and ribbons. These would be items ordered by the administrative assistance team from the office supply catalogs.

Copy Room Supplies. Includes the purchase of paper, toner, ink used in the operations of the copy room and the related copy machines.

Professional Services Object Codes

Contractual services are expenditures for services performed by non-employees which are required by a division or the board in the execution of its assigned function. Contractual services are further broken down into three sections: Professional Services; General Operating; and Rent/Utilities. These are described below in detail.

Professional services are expenditures for services performed by non-employees which are required by CMAP to carry out its function. Included under this category of object codes will be consulting contracts, professional services, audit services, etc.

The Office Equipment Maintenance object code refers to those contractual services which tend to preserve or restore the original value of real or personal property but which do not increase the original value. This includes any parts or materials used by the vendor in the course of the repair or maintenance activity.

Audit Services. Includes charges for the performance of the annual CMAP audit.

Office Equipment Leases. Includes the rental of office and data processing equipment used in the CMAP offices.

Software Maintenance/Licenses. Includes payments for software maintenance and the purchase of licenses for software used by CMAP.

Fiscal Management Maintenance/Licenses. Includes payments for the maintenance and licenses related to the use of the fiscal management software used by CMAP.

Professional Services. This object code is for contracts with various vendors who provide professional services to CMAP and are located in the CMAP offices.

Consulting Services. This object code is for contracts entered into with vendors to provide consulting services to CMAP staff.

Office Equipment Maintenance. Includes service charges associated with the repair and maintenance of office equipment and machinery used by CMAP.



Web-based Software Licenses. This object code is for the purchase and renewal of licenses of web-based software used by CMAP staff.

General Operating Object Codes

General operating expenses include payments for services provided to CMAP in the normal operations of a business. These include postage, meeting expenses, memberships, conferences, etc. Employee travel reimbursements are also under this category of expenditure including both in-region and out-of-region travel and related training expenses. These object codes are not to be used for the purchase of tangible items. Direct purchases of tangible items are charged to the proper commodity or capital object code.

Workers' Compensation Insurance. This object code is for premiums and/or related workers' compensation expenses.

Unemployment Compensation. This object code is for premiums and/or claims for the payment of unemployment related costs as billed by the State of Illinois.

Staff Association Memberships. Includes payments for dues and memberships to professional organizations by individual CMAP staff members. This is limited to a maximum of \$250 per year at the discretion of the employee's deputy executive director.

CMAP Association Memberships. Includes the payment of dues and memberships to professional organizations for the agency; these are not individual memberships.

Postage/Postal Services. Includes stamps, stamped envelopes, stamped postal cards, postage meter settings, postal permit deposits, and charges for couriers such as FedEx, UPS, etc.

Storage. Includes payment of monthly fees for the use of off-site facilities for the storage of CMAP materials and documents and remote IT servers.

Moving Expenses. Includes the payment of fees incurred for the moving of CMAP materials and equipment from one location to another.

Legal/Bid Notices. Include costs related to the posting of required legal and/or bid notices.

Miscellaneous. This object code will be used for various operating costs incurred that do not meet the definition of any other operating cost object code.

Meeting Expenses. This object code will be used for expenses incurred to conduct various meeting held by CMAP.

Recruitment Expenses. Includes the costs related to the recruitment of CMAP staff, such as posting of employment ads, job fair costs, etc.

General Insurance. This object code is for premiums and/or related liability insurance expenses paid by CMAP.

Legal Services. Includes payments to attorneys or law firms for services rendered to CMAP.



Printing Services. Includes printing services, microfilm services, photographic services and survey maps prepared by non-employees.

Bank Service Fees. This object code is used to record service fees paid related to CMAP's checking accounts and merchant service fees charged by credit card companies for the collection of payments made to CMAP.

Conference Registrations. This object code is for the payment of registration fees for attendance at conferences by CMAP staff and board members.

Training and Education Reimbursement. Includes payments made to employees for tuition reimbursement or non-credit classes taken at the discretion of their deputy executive director. Related covered expenses such as books and/or fees would also be paid from this object code.

Travel Expenses. Includes all expenses related to both in and out of region travel by CMAP staff and board members; such as, hotel, mileage, car rental, per diem, gas, tolls, parking, etc. Amounts requested for reimbursement must be in compliance with the CMAP travel policy.

Rent/Office Maintenance Object Codes

Rent/office maintenance expenses include payment of utility costs, real estate taxes, lease, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building operations, covering all costs paid by CMAP to occupy the physical office space.

Office Maintenance. Includes all office maintenance costs billed to CMAP by the landlord. This would include replacement of light bulbs, repair work completed, employee access cards, office construction/remodeling performed by the landlord, etc.

Rent. Includes the monthly rental fee for the office space occupied in the Willis Tower.

Telecommunications. Includes all payments made to vendors for telecommunication monthly charges, such as payments made to Verizon, AT&T, etc.

Utilities. Includes all payments made to vendors for the various utility costs; such as, electricity, heat, water, etc.

Capital Object Codes

Capital expenses include payments for the acquisition, replacement or substantial increase in value of assets that are not expendable in first use, with a life expectancy exceeding one year, subject to depreciation and with a unit cost greater than \$3,000. Capital object codes should be charged with any freight or delivery costs incidental to delivering these items to CMAP.



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

See cmap.illinois.gov for more information.



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