



FY 2023

Comprehensive work plan and budget

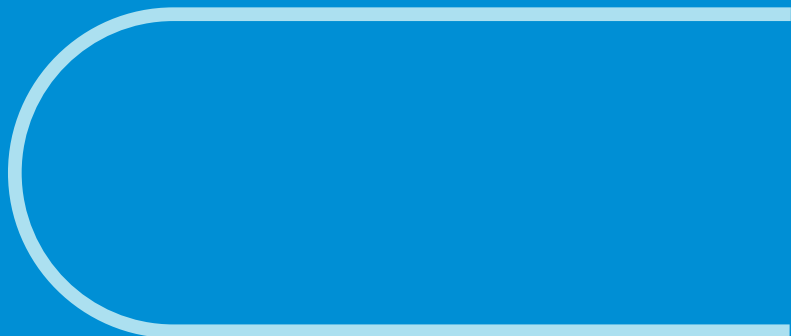
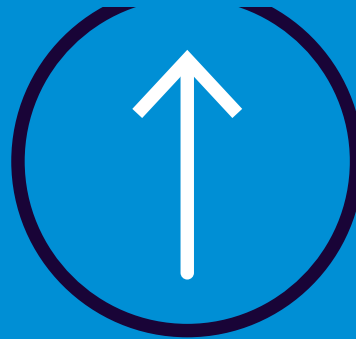
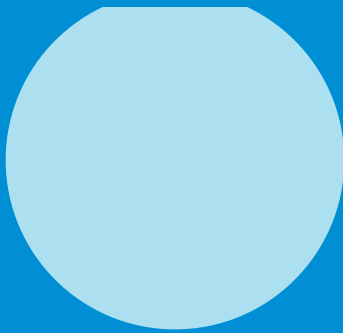
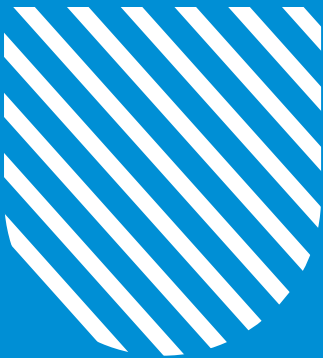


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Section 1: Overview

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 meetings 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 2023 (FY23), which runs from July 1, 2022, to June 30, 2023. 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 divisions: planning; research, analysis, and programming; plan implementation and legislative affairs; communications and engagement; and finance and administration, as well as its current three focus 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

CMAP has adopted a set of 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

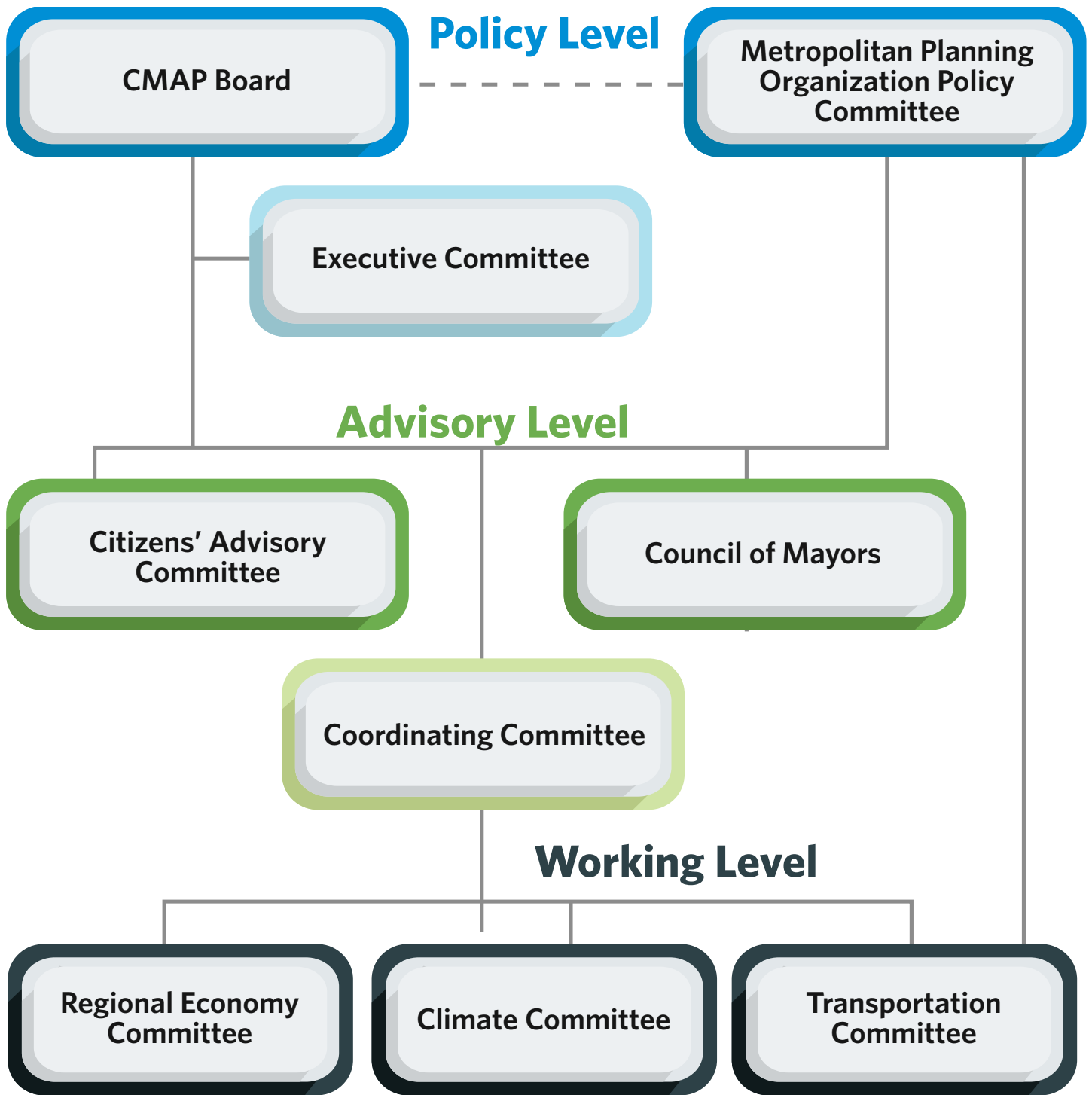
We believe inclusion and collaboration strengthen our work. We seek out the voices of those who often go unheard or face barriers to public participation.

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.



Other public body committees include:

- STP Project Selection Committee
- CMAQ & TAP Project Selection Committee
- Tier II Consultation Committee
- Unified Work Program Committee
- Wastewater Committee

About ON TO 2050

With its many partners and stakeholders, CMAP developed and is now implementing ON TO 2050, northeastern Illinois' 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 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 all ON TO 2050 recommendations and the projects and work 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 through its new five-year strategic plan. 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 change. The work identified under these focus areas leverages the ongoing work of the agency in providing planning resources, policy development, research and innovation, transportation programming, and transportation modeling with and for our regional partners, communities, and residents. Furthermore, the new partnerships and skills built doing this work will feed and reinforce the agency's core activities going forward. Each of the projects under CMAP's programs are aligned with a focus area. These focus areas and their projects are described in detail in Section 2.

Transportation

Goal: A transportation system that works better for everyone

Regional economic competitiveness

Goal: A robust and inclusive regional economy

Climate

Goal: A region that takes action to mitigate and adapt to the impacts of climate change and preserve high-quality water resources

CMAP leadership and programs

Erin Aleman is the executive director of CMAP. The proposed FY23 budget reflects total staffing of 124 full-time positions¹. Funding 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 Community Trust, Illinois Housing Development Authority (IHDA), and local dues and contributions.

CMAP's FY23 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.

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 scopes of work planned in this year's budget include technical assistance for local planning, such as land use and transportation plans; comprehensive plans; bicycle and pedestrian plans; local road safety plans; neighborhood, corridor, and subarea plans; ADA evaluations and transition plans; and planning assessments or studies on special topics.

Policy development

Seeking solutions to complex regional issues

This body of work 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, including transportation funding, inclusive economic resilience, and improved climate mitigation. Policy development and analysis projects and scopes of work planned in this year's budget include mobility recovery, equitable engagement, community characteristics, safety, inclusive economic growth, transportation emissions mitigation, and climate resilience.

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).

Research and innovation

Leading in applied urban planning research and geospatial data and information by exploring new ideas, creating innovative tools, and researching 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. The program performs research that explores and carries out targeted investigations on topics important to the agency. The research and innovation program imagines, develops, and communicates innovative tools, solutions, and products through a variety of projects. These projects provide the technical tools and data for the region's land use planning, transportation planning, and plan implementation efforts. Research and innovation projects and scopes of work planned in this year's budget include land use model development and analysis, community data snapshots development, data creation and maintenance including census data administration, bike path inventory, socioeconomic forecast update, data visualization, applied research, and geographic information system (GIS)/geospatial technology services.

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 Program (TAP), and the Surface Transportation Program (STP). Transportation planning projects and scopes of work planned in this year's budget include TIP development and management; conformity plans and programs; CMAQ, TAP, and STP development and management; e-TIP database development and maintenance; and working with the region's transportation partners to leverage new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA).

Transportation modeling

Developing and maintaining sophisticated analysis tools to support performance-based programming decisions that help achieve the goals of the long-range plan

This program ensures that CMAP staff and planning partners have access to quality data resources and best-in-class analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan. This includes the development and refinement of methodologies to measure the key principles of inclusive growth, resilience, and prioritized investment. Staff develop and maintain analysis tools to evaluate the impacts of transportation investments and alternative policy decisions. Data and technical support are provided to ongoing regional planning and policy initiatives, including implementation of the ON TO 2050 plan. Staff efforts focus on data analysis and the dissemination of information to allow regional partners and the public to develop insights about travel in the region. The scope of work for this year includes pivoting from travel model development to implementation; updating our publicly available information to be agile, interactive, and up to date; initial development of a transparent, flexible tool that will allow for a holistic evaluation of the benefits of proposed transportation investments ranging from safety and operational benefits to equity impacts; and updating the region's congestion management process.

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 scopes of work planned in this year’s budget include capacity building collaboratives, infrastructure planning and grant readiness training, plan implementation assistance, and best practice research and development.

The agency’s core activities and programs are made possible by the work of the finance and administration staff, which includes human resources, 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 engagement division, which includes support of all external agency communications, public engagement and participation at every level, and program management support for CMAP staff.

Interns and fellows (2010.020)

CMAP provides internships to qualified undergraduate and graduate students in urban and regional planning, communications, information technology, research, analysis and programming, and related fields. During FY22, interns have come to CMAP from various schools, including DePaul University, Roosevelt University, University of Illinois Urbana-Champaign, University of Illinois Chicago, University of Pennsylvania, University of Michigan, University of Toledo, University of Georgia, Northern Illinois, and Northwestern University. CMAP hosted eighteen interns during the last fiscal year. The program gives students valuable workplace experience while supporting the agency’s comprehensive planning activities. CMAP also administers the Phillip D. Peters Fellowship and participates in the Northwestern University Public Interest Program. Both programs support one fellow annually. Additionally, CMAP is beta testing a new partnership with the University of Chicago Harris School of Public Policy to administer a fellowship program focusing on applied data. This program presently supports one fellow and would continue to do so annually if continued.

External ambassadors (2010.004)

CMAP staff regularly represents the agency throughout the region and provides subject matter expertise and direct technical support to partners and communities on possible near-term actions they can take to address pressing issues.

ON TO 2050 update (2021.042)

This body of work coordinates the goals and needs of the ON TO 2050 update. Individual project components will be seen throughout the work plan, including technical updates, the financial plan, and regionally significant project evaluations. The scope encompasses engagement goals and strategies. The update will be completed in October 2022 to meet federal requirements.

1.02 Budget overview

Table 1: CMAP core activities

	Actual FY2021	Approved FY2022	Proposed FY2023
Operations			
Use of fund balance			
Contributions	\$0	\$0	\$881,710
Revenues			
Federal	\$16,009,452	\$17,760,629	\$23,630,297
State	\$3,729,936	\$4,035,483	\$3,939,530
Other public agencies	\$110,558	\$45,313	\$53,835
Foundations and non-public agencies	\$397,067	\$40,575	\$100,000
Local contributions	\$961,648	\$944,732	\$887,486
CMAP match	\$47,546	\$25,000	\$ -
Product sales, fees, and interest	\$10,791	\$32,500	\$32,600
Total revenues	\$21,356,998	\$22,884,233	\$28,643,748
Total use of fund balance and revenues	\$21,356,998	\$22,884,233	\$29,525,458
Expenditures			
Personnel	\$10,050,431	\$10,652,870	\$13,420,447
Commodities	\$865,852	\$509,796	\$2,847,356
Operating expenses	\$110,985	\$411,030	\$630,622
Occupancy expenses	\$1,646,131	\$1,922,266	\$1,984,259
Contractual services	\$4,172,570	\$5,327,915	\$7,580,171
Capital outlay	\$(498,787)	\$85,000	\$143,000
CMAP match	\$4,068	\$ -	\$5,037
Indirect expense	\$1,953,644	\$2,634,058	\$2,914,566
Total	\$18,304,894	\$21,542,935	\$29,525,458
Non-operations (revenue and expenditures)			
Pass-through grants	\$3,676,119	\$4,476,995	\$4,641,639
In-kind service	\$1,086,953	\$1,062,003	\$1,160,410

Section 2: Work plan 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 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 FY23, CMAP's budgeted federal revenues are \$23,630,297.

With President Biden signing into law the Infrastructure Investment and Jobs Act (IIJA) on November 15, 2021, the region is expected to receive an increase of approximately \$4.1 million in federal funding for FY23. With the required match, the total UWP funding available is \$28.6 million, an increase of \$5,713,448 or 20 percent as compared to FY22. CMAP's FY23 budget includes 80 percent of the UWP total budget. \$4.1 million represents the new baseline amount of the federal mark. FY24-FY27 budgets will include this baseline amount in addition to an annual 2 percent increase in funding. A new requirement of this funding includes an appropriation of 2.5 percent of the total funding to be allocated for complete streets planning. For FY23, this represents approximately \$715,000. The agency is developing a process to program this funding every fiscal year.

In addition, on September 17, 2021, CMAP was one of five recipients awarded funding under the Department of Transportation's new Regional Infrastructure Accelerators (RIA) program. The RIA program will help accelerate project delivery through a variety of ways, including project planning, studies and analysis, and preliminary engineering and design work. CMAP was awarded \$1 million in funding under the focus areas of bridge rehabilitations, ADA transitions, and electric vehicle infrastructure. The revenues and expenditures for this grant are included in the FY23 budget.

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, increasing mobility, and facilitating and improving 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' FY22 budget, CMAP's 20 percent state match was appropriated under IDOT's budget with the focus of providing funding for metropolitan planning and research in Illinois. For FY23, CMAP's budgeted state match is \$4,553,039, including the \$3.5 million included in Governor Pritzker's FY22 budget and \$1,053,039 required match for CMAP to access the additional federal funds provided by the IIJA. It is anticipated that the \$3.5 million match will be provided in governor's FY23 budget. Due to the shift in the timeline on when CMAP is required to submit its budget to IDOT from June to February, the governor's FY23 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 by the U.S. Department of Transportation 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 FY23, 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. Selected projects are awarded funding, and in some cases the required 20 percent match, to be expended over a three-year fiscal cycle. In FY23, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY23 include equitable engagement, Ecopia data acquisition, safety planning, and truck routing studies. In addition, IDOT awarded funding in FY22 for CMAP to conduct ADA transition plans for the region as required by federal regulations to remain compliant and eligible for federal funding. Phase I funding for this program is estimated to be \$3,500,000. The FY23 budget reflects \$2,032,330 in revenues and expenditures toward the ADA program. This project is expected to be a multi-year funded project to complete. The Ecopia project is also a large-scale, multi-year funded project. For FY23, revenues and expenditures for this project is expected to be \$2,526,016. Many of the above projects receive both federal and state funding. The federal totals are included above, and the state totals are reported in this category. For FY23, CMAP budgeted \$439,530 in SPR funding.

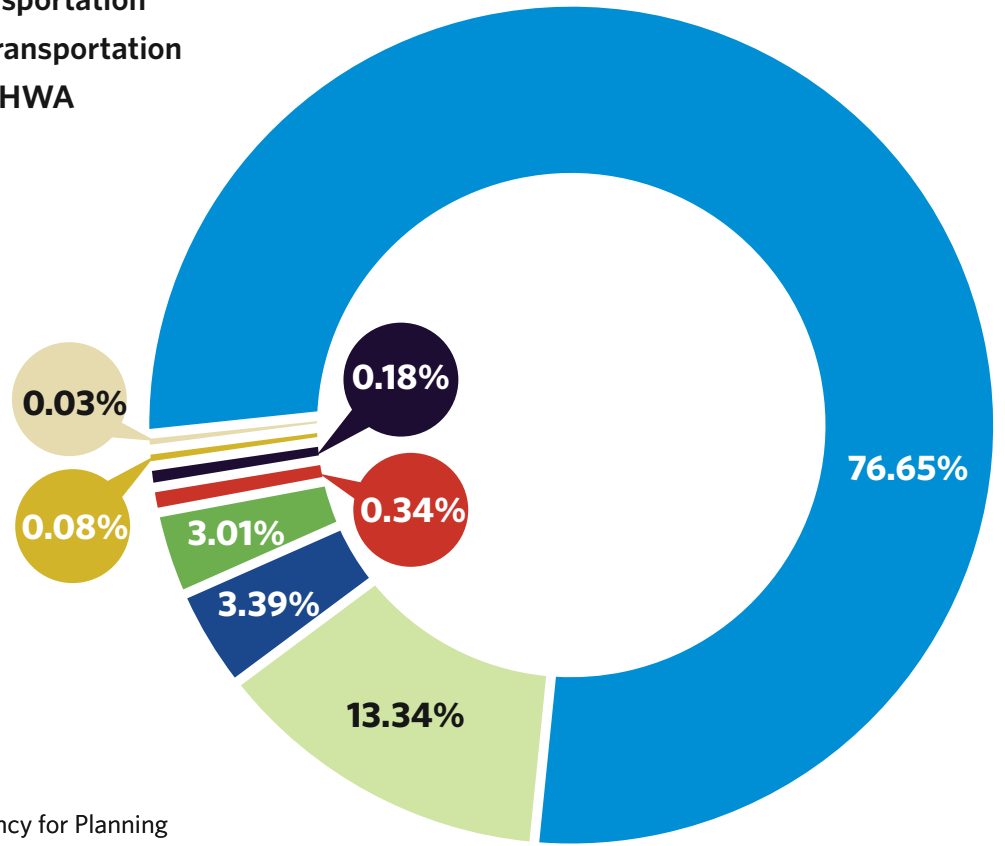
Other funding

Other funding sources included in CMAP's FY23 budget include funding from the Illinois Environmental Protection Agency to complete water quality management 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 or activities. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. In FY23, CMAP has included in its budget funding from the MacArthur Foundation to continue capacity building work to support the region. CMAP has also included funding awarded to the Metropolitan Mayors 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 Fellowship for reimbursement of the fellow, the Metropolitan Mayors Caucus' rents as subtenant at the Old Post Office, as well as interest income generated from CMAP banking activities. For FY23, CMAP has budgeted \$186,435 in other funding sources.

The agency's total revenue and use of fund balance for FY23 is \$29,525,458, an increase of \$6,641,225 or 23 percent as compared to FY22.

CMAP Revenue FY2023

- U.S. Department of Transportation
- Illinois Department of Transportation
- Build America Bureau/FHWA
- Local dues
- MacArthur Foundation
- MCC IHDA Housing
- General fund
- PDP fellow



Source: Chicago Metropolitan Agency for Planning

TABLE 2: Revenue detail, CMAP core activities

Operations			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Federal			
<i>U.S. Department of Housing and Urban Development</i>			
Chicago Housing Authority-Regional Housing Initiative	\$5,347	\$ -	\$ -
Total	\$5,347	\$ -	\$ -
<i>U.S. Department of Natural Resources</i>			
IDNR Water Supply NE IL	\$32,914	\$125,000	\$ -
Total	\$32,914	\$125,000	\$ -
<i>U.S. Department of Transportation</i>			
Commercial Vehicle	\$2,962	\$100,000	\$ -
Pavement Management	\$530,590	\$95,500	\$20,147
PI — Ecopia	\$ -	\$ -	\$2,525,016
Port Authority	\$55,411	\$ -	\$ -
SPR — equitable engagement	\$ -	\$ -	\$132,256
SPR planning	\$109,678	\$402,358	\$ -
Truck routing	\$92,130	\$237,752	\$114,858
UWP operating	\$15,134,187	\$15,034,450	\$18,212,156
ADA/Americans with Disabilities Act	\$ -	\$ -	\$1,625,864
Construction Carry Forward	\$67,481	\$1,739,575	\$ -
Total	\$15,992,439	\$17,609,635	\$22,630,297
<i>U.S. Environmental Protection Agency</i>			
Indian Creek Watershed	\$68,751	\$25,994	\$ -
Total	\$68,751	\$25,994	\$ -
<i>Build America Bureau/FHWA</i>			
RIA/REG Infrastructure Accelerator			\$1,000,000
Total	\$ -	\$ -	\$1,000,000
Federal total	\$16,099,452	\$17,760,629	\$23,630,297

Operations			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
State			
<i>Illinois Department of Housing and Urban Development</i>			
Chicago Housing Authority-Regional Housing Initiative	\$17,886	\$ -	\$ -
Total	\$17,886	\$ -	\$ -
<i>Illinois Department of Transportation</i>			
Port Authority	\$13,853	\$ -	\$ -
SPR — equitable engagement	\$ -	\$ -	\$33,064
SPR Local Technical Assistance	\$ -	\$100,590	\$ -
SPR planning	\$27,420	\$ -	\$ -
UWP operating	\$3,645,888	\$3,500,000	\$3,500,000
ADA/AMERS w Disabilities Act	\$ -	\$ -	\$406,466
Construction Carry Forward	\$249	\$434,894	\$ -
Total	\$3,687,409	\$4,035,483	\$3,939,530
<i>Illinois Environmental Protection Agency</i>			
Indian Creek Watershed	\$24,641	\$ -	\$ -
Total	\$24,641	\$ -	\$ -
State total	\$3,729,936	\$4,035,483	\$3,939,530
Other public agencies			
Indian Creek Watershed	\$15,410	\$ -	\$ -
MCC IHDA Housing	\$67,835	\$5,313	\$53,835
Metropolitan Mayors	\$27,313	\$40,000	\$ -
Other public agencies total	\$110,558	\$45,313	\$53,835
Foundations and non-public agencies			
MacArthur Foundation	\$397,067	\$40,575	\$100,000
Foundations and non-public agencies total	\$397,067	\$40,575	\$100,000

Operations			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Contributions			
Local dues	\$894,674	\$887,486	\$887,486
Local technical assistance	\$66,974	\$57,246	\$ -
Contributions total	\$961,648	\$944,732	\$887,486
CMAP match			
Commercial vehicle	\$741	\$25,000	\$ -
General fund	\$23,773	\$ -	\$ -
Truck routing	\$23,033	\$ -	\$ -
CMAP match total	\$47,546	\$25,000	\$ -
Product sales, fees, and interest			
<i>Interest</i>			
General fund	\$6,212	\$25,000	\$25,000
PDP Fellow	\$113	\$ -	\$100
<i>Miscellaneous</i>			
PDP Fellow	\$ -	\$7,500	\$7,500
Reimbursables	\$4,466	\$ -	\$ -
Product sales, fees, and interest total	\$10,791	\$32,500	\$ 32,600
Use of fund balance			
Contributions	\$ -	\$ -	\$888,709
Total revenues and use of fund balance	\$21,356,998	\$22,884,233	\$ 29,525,458

Non-operations			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Pass-through			
Council of Mayors	\$1,359,787	\$1,526,019	\$1,533,094
Chicago Department of Transportation	\$761,919	\$772,300	\$807,600
Chicago Transit Authority	\$665,282	\$500,000	\$820,000
Metra	\$335,981	\$496,000	\$520,000
Pace	\$88,832	\$220,000	\$229,600
Cook County	\$90,742	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$ -	\$160,000
Lake County	\$ -	\$ -	\$ -
McHenry County	\$ -	\$240,000	\$ 0
Will County	\$170,880	\$ -	\$ -
Planning	\$24,428	\$440,258	\$ -
Regional Transportation Authority	\$178,266	\$282,418	\$ -
Complete Streets	\$ -	\$ -	\$571,345
Total	\$3,676,119	\$4,476,995	\$4,641,639
In-kind service			
Council of Mayors	\$510,682	\$381,505	\$383,274
Chicago Department of Transportation	\$189,483	\$193,075	\$201,900
Chicago Transit Authority	\$143,401	\$125,000	\$205,000
Metra	\$83,995	\$124,000	\$130,000
Pace	\$22,208	\$55,000	\$57,400
Cook County	\$22,686	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$ -	\$40,000
Lake County	\$ -	\$ -	\$ -
McHenry County	\$ -	\$60,000	\$ -
Will County	\$57,352	\$ -	\$ -
Planning	\$10,237	\$52,818	\$ -
Complete Streets	\$ -	\$ -	\$142,836
Total	\$1,086,953	\$1,062,003	\$1,160,410

2.02 Expenditures

Under the leadership of CMAP's executive director, Erin Aleman, the agency has developed an ambitious strategic vision framed by core values and focused on implementation of ON TO 2050, with emphasis on the three areas of transportation, regional economic competitiveness, and climate as mentioned above and outlined in Section 2 of the work plan. For FY21 and FY22, CMAP needed to explore how to adjust for increasing costs while managing reduced revenues due to the extension of the Federal Fixing America's Surface Transportation (FAST) Act, with no increase in federal funding. However, with the additional funding provided under the IIJA, the agency has adequate funding to align the resources required to complete the work outlined in the work plan.

Proposed expenses in FY2023 work plan and budget

For FY23, CMAP's comprehensive budget outlines expenses of \$29,545,458, an increase of \$7,982,523 or 37 percent as compared to FY22. CMAP is projected to experience increases in all six expense categories: personnel, operating, commodities, occupancy, contractual, and capital expenses. Until the recent increase of federal funding provided by the IIJA, the agency's expenses have trended higher than funding provided by the UWP budget. Additional funding was provided by the use of local dues, SPR grants, and in many cases, hiring additional staff and consultants to complete projects were deferred to future fiscal years. The additional federal funding allows the agency to align the revenues and expenses to perform the work required by the agency.

Personnel expenses

In FY23, CMAP anticipates an increase of approximately \$2,762,938 or 26 percent in personnel expenses over the FY22 budget. This increase is primarily driven by an increase in the agency's full-time employees (FTEs) from 107 to 124, an increase of 17 employees. With the \$4 million increase in federal funding for metropolitan planning provided to the region from the IIJA, the agency will need to hire staff in the areas of research, analysis, and programming and policy implementation to support the increase in work activities required by the agency. Staff will also be hired in the area of planning under the \$3 million in funding the agency will receive from IDOT to complete ADA transition plans for the region. In addition, the agency will hire staff under the \$1 million Regional Infrastructure Accelerator grant from the U.S. Department of Transportation to develop demonstration programs with local jurisdictions in the areas of bridge rehabilitation, ADA transition plans, and electric vehicle infrastructure.

Another contributor to the increase in personnel cost is health care coverage. Due to the rising number of employee claims and COVID coverage required, the agency's costs in this area increased 13 percent. The agency was able to negotiate a one-time 5 percent rate relief with its insurance provider that reduced the increase to 8 percent. The agency continues to explore plan design changes and insurance providers annually to reduce costs. This budget also includes an increase of 5 percent for annual staff merit increases provided as part of the agency's annual performance review process, promotions, and compensation study adjustments. These adjustments will allow CMAP to recruit and retain staff in a highly competitive job market. More importantly, funding for 124 positions will ensure that the agency has adequate staff to deliver its FY23 goals and objectives.

Contractual services

Contractual expenses in the FY23 budget represent a \$2,252,256 or 459 percent increase as compared to FY22. As outlined in the FY23 work plan, the agency has many large-scale projects underway and others that will commence in FY23. The mobility recovery and equitable engagement projects started in FY21 and will continue into FY23. ADA transition plans and the Regional Infrastructure Accelerator program will start in FY22 and continue into FY23. The agency will implement its new enterprise resource planning system in July 2022, the beginning of FY23. Several SPR grant projects will conclude in FY23, such as the Illinois Port Project and several local planning projects. Contractual services will also augment current CMAP staff and provide expertise outside CMAP's current knowledge base, such as economic development expertise. Finally, the agency will complete the redesign of its website in FY23.

Occupancy expenses

In September 2020, CMAP moved to its new location in the Old Post Office. Under the category of occupancy expenses, there is projected to be an increase of \$61,993 or 3 percent as compared to FY22, due to rents, taxes, common-area expenses, and rent abatement, negotiated in CMAP's lease with 601 W. Companies, LLC. CMAP's lease with 601 W. Companies remains below current market rent rates in the Old Post Office at \$37.00 gross rents 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 10 years, reduced common-area expenses due to a 95 percent occupancy rate at the Old Post Office, and real estate taxes at historic/landmark tax rates for the next year. CMAP has the second-lowest rent rates in the Old Post Office.

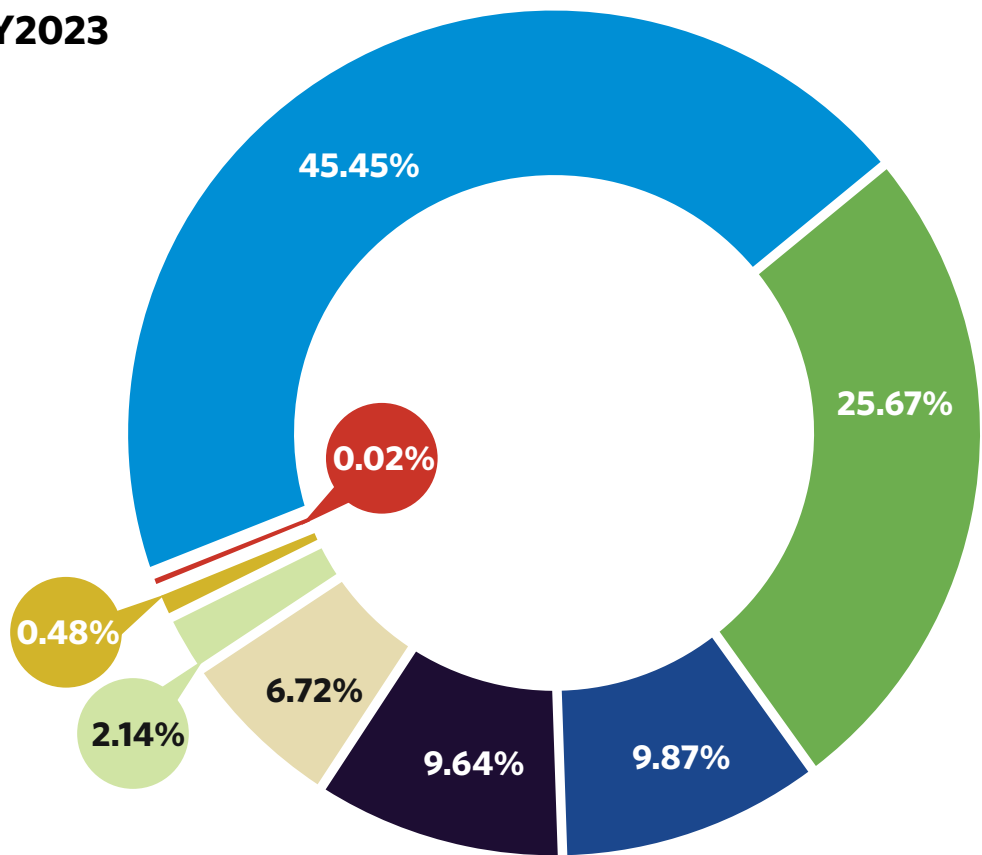
Commodities, operating expenses, and capital outlay

For FY23, CMAP's expenses in the categories of commodities, operating, and capital outlay increased \$2,337,560 or 459 percent, \$219,592 or 53 percent, and \$58,000 or 68 percent respectively, as compared to FY22. The largest component of the increase in the commodities category is the purchase of the Ecopia data. The increase in capital outlay is also related to this project, as the purchase of a server and related hardware are required to support the data from the Ecopia project. CMAP has received a SPR grant from IDOT to procure this data and analytic tool for the entire state of Illinois. Other data required for research and analysis work as part of the ON TO 2050 plan update and other agency projects is a smaller component of the increase. 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. Under the category of the operating budget, the agency anticipates increased costs in training, travel, and meeting expenses as these activities resume post-pandemic in FY23.

Table 3 reflects, line item by line item, the final Core Operations - Expenses budget for FY23. A description of the line items is in Appendix B. This table reflects only the core operations.

CMAP Expenses FY2023

- Personnel
- Contractual services
- Indirect expense
- Commodities
- Occupancy expenses
- Operating expenses
- Capital outlay
- CMAP match



Source: Chicago Metropolitan Agency for Planning

TABLE 3: Expense detail, CMAP core activities

Expenses			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Personnel			
Regular salaries	\$6,288,423	\$7,869,907	\$10,221,175
Temporary salaries	\$184,947	\$258,420	\$211,014
FICA	\$441,803	\$498,795	\$629,863
Medicare	\$105,666	\$116,654	\$147,048
Health/dental/vision	\$1,045,952	\$1,102,205	\$1,299,319
HSA ER contribution	\$17,163	\$ -	\$ -
ICMA ER contribution	\$4,733	\$ -	\$9,000
IMRF retirement	\$524,039	\$533,327	\$591,652
SERS retirement	\$273,511	\$273,563	\$311,376
Jury duty	\$ -	\$ -	\$ -
Holiday	\$382,479	\$ -	\$ -
Parental leave	\$2,050	\$ -	\$ -
Personal taken	\$92,785	\$ -	\$ -
Sick taken	\$163,861	\$ -	\$ -
Vacation accrued	\$504,684	\$ -	\$ -
Cellphone allowance	\$18,335	\$ -	\$ -
Personnel total	\$10,050,431	\$10,652,870	\$13,420,447
Full-time authorized personnel	107.00	107.00	124.00
Commodities			
Copy room supplies	\$ -	\$1,200	\$8,750
Data acquisition	\$287,901	\$458,425	\$2,744,003
Equipment — small value	\$85,526	\$5,000	\$30,000
Furniture — small value	\$457,189	\$ -	\$ -
General supplies	\$ -	\$20,000	\$23,000
Office supplies	\$435	\$5,780	\$18,413
Publications	\$34,803	\$18,725	\$22,690
Software — small value	\$ -	\$666	\$500
Commodities total	\$865,852	\$509,796	\$2,847,356

Expenses			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Contractual services			
Co-location hosting services	\$121,470	\$112,173	\$115,000
Office equipment	\$7,995	\$36,000	\$190,500
Office equipment leases	\$171	\$ -	\$8,000
Professional services	\$566,588	\$672,848	\$1,051,648
Software maintenance	\$774,744	\$871,369	\$886,671
Web-based software	\$1,698	\$31,712	\$218,300
Contractual services	\$2,699,904	\$3,603,813	\$5,110,052
Contractual services total	\$4,172,570	\$5,327,915	\$7,580,171
Operating expenses			
CMAP association membership	\$27,990	\$101,493	\$138,833
Conference registration	\$15,976	\$69,083	\$61,770
Legal services	\$ -	\$1,600	\$1,800
Meeting expenses	\$1,372	\$52,815	\$65,205
Miscellaneous	\$(23,408)	\$ -	\$1,500
Moving expenses	\$30,411	\$ -	\$ -
Postage/postal services	\$492	\$4,150	\$1,050
Printing services	\$309	\$15,571	\$15,300
Recruitment expenses	\$ -	\$ -	\$ -
Staff association membership	\$5,947	\$12,500	\$12,750
Storage	\$ -	\$ -	\$6,000
Training and education	\$39,873	\$83,160	\$197,272
Travel expenses	\$12,024	\$70,658	\$129,142
Unemployment compensation	\$ -	\$ -	\$ -
Operating expenses total	\$110,985	\$411,030	\$630,622

Expenses			
	Actual FY2021	Approved FY2022 budget	Proposed FY2023 budget
Occupancy expenses			
Office maintenance	\$ -	\$ -	\$13,000
Rent	\$1,566,624	\$1,802,076	\$1,871,877
Telecommunications	\$60,778	\$69,300	\$47,959
Utilities	\$18,729	\$50,890	\$51,423
Occupancy expenses total	\$1,646,131	\$1,922,266	\$1,984,259
Capital outlay			
Equipment — capital	\$(92,355)	\$85,000	\$143,000
Furniture — capital	\$(796,800)	\$ -	\$ -
Office construction	\$390,368	\$ -	\$ -
Software — capital	\$ -	\$ -	\$ -
Capital outlay total	\$(498,787)	\$85,000	\$143,000
CMAP match	\$4,068	\$ -	\$5,037
CMAP match total	\$4,068	\$ -	\$5,037
Indirect expense	\$1,953,644	\$2,634,058	\$2,914,566
Indirect expense total	\$1,953,644	\$2,634,058	\$2,914,566
Total expenses	\$18,304,894	\$21,542,935	\$29,525,458

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, transportation modeling, and leadership development — that are delivered and supported by each of the agency's five divisions will continue this focus on implementation in FY23. To maximize regional impact and accelerate progress on key ON TO 2050 recommendations, CMAP has identified three focus areas that represent unique opportunities to strengthen the Chicago metropolitan region and improve quality of life across all its 284 communities. 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

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 residents with low income 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 FY23, 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](#)

Operational areas

Regional transit policy and investment (2010.025)

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.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Operational manager: Comeaux, Daniel

Work plan type: operational area

Outreach: operational communication



Ongoing transportation revenues analysis, communication, and outreach (2021.027)

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. The federal IJA bill will also provide additional funding for programs and projects. However, all of this funding is still 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. However, these strategies are critical to reducing congestion and adapting to changing mobility and consumer behavior. Achieving these goals is key to not only providing a safe and reliable transportation system but is also vital to growing our regional economy. In addition, new funding will need to be sought for transit within the next several years. This activity could identify partners and needs to make that case and include internal strategy development on revenues overall. Other work on transit fares and asset management underway in FY22 will support this strategy development.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Operational manager: Hollander, Lindsay

Work plan type: operational area

Outreach: operational communication

Projects

Safety Action Agenda (2021.029)

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. Yet safety performance has improved minimally in the past few years. This project represents the first phase of a multi-year effort to develop a regional strategy for improving traffic safety.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Barrett, Vickie

Work plan type: staff project

Span: FY2021-FY2023

FY2023 staff hours: 2,220 / Total project hours: 3,670

Outreach: Safety Resource Group, Transportation Committee

Funding: Unified Work Program

Mobility recovery (2021.054)

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.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Comeaux, Daniel

Work plan type: staff project

Span: FY2021-FY2023

All contract costs: \$780,000.00

Total project hours: 3,144.5

Outreach: Mobility Recovery Steering Committee

Funding: OneSolution multi-year placeholder

Equitable engagement (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged 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.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Thompto, Ryan

Work plan type: staff project

Span: FY2021-FY2024

FY2023 staff hours: 500 / **Total project hours:** 2,170

Outreach: Advisory Group

Funding: Unified Work Program

Electric vehicle (EV) infrastructure planning (2022.008)

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

Executive sponsor: Phifer, Stephane

Program manager: Navota, Jason

Project manager: Daly, Brian

Work plan type: staff project

Span: FY2022–FY2024

FY2023 staff hours: 950 / **Total project hours:** 1,760

Outreach: Transportation Committee, EV Resource Group

Funding: Unified Work Program

Improved criteria for transportation investments (2022.038)

CMAP staff will develop a series of recommendations to better incorporate equitable transportation investment goals into CMAP's programming work. This project will develop a strategy to implement findings from the community characteristics project and run parallel to the improved criteria for transportation investments (climate) project.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Thompto, Ryan

Work plan type: staff project

Span: FY2022–FY2023

FY2023 staff hours: 500

Outreach: Working group, Transportation Committee

Funding: Unified Work Program

CMAP regional infrastructure accelerator (RIA) (2022.047)

CMAP RIA will reflect the following two-phase approach. Phase 1 will stand up the organization through the adoption of the CMAP RIA's charter, strategic plan, and initial pipeline of projects, and will establish a knowledge center to support long-term RIA involvement in the region. In Phase 2, the CMAP RIA will work with regional project sponsors to evaluate alternative delivery and financing options for specific projects that will result in implementation, financial, and procurement plans.

Executive sponsor: Salama, Yousef

Program manager: TBD

Project manager: TBD

Work plan type: staff project with consultant assistance

Outreach: Advisory Group

2060 plan preparation (2023.016)

This project will begin developing the successor to ON TO 2050, which is due in fall of 2026. This pre-planning effort will review and evaluate different approaches to regional plan-making to consider how best to build on ON TO 2050, which already provides a solid foundation and vision for the future of the region. Development of the next comprehensive regional plan will rely upon that foundation and refine the major policy objectives of ON TO 2050 in a manner that is supportive of the agency's core land use and transportation functions, as well as identify limited new policy directions that are complementary to CMAP's role.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Scott, Elizabeth

Work plan type: staff project

Span: FY2023–FY2023

FY2023 staff hours: 300

Outreach: Working Group

Funding: Unified Work Program

Mobility recovery implementation (revenue opportunities) (2023.017)

CMAP staff will pursue next steps identified in the mobility recovery projects related to transportation revenues. These recommendations were developed with regional partners to support an equitable recovery, sustain the transit network, and mitigate a rebound in congestion. Staff will prioritize recommendations and develop actionable next steps through consulting key stakeholders and conducting research and analysis. This work will include consultant support.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Comeaux, Daniel

Work plan type: staff project with consultant assistance

Span: FY2023–FY2024

FY2023 staff hours: 300

Outreach: Advisory Group

Funding: Unified Work Program

Speed safety data collection (2023.018)

CMAP staff will purchase data and work with a consultant team to analyze one month of complete automobile trip data covering all of northeastern Illinois. This work will provide a baseline understanding of speeding challenges in the region and serve as the first step toward establishing a regional safety data clearinghouse at CMAP. This work is supported by a Statewide Planning and Research grant from IDOT.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Barrett, Vickie

Work plan type: staff project

FY2023 staff hours: 400

Outreach: Working Group

Funding: Unified Work Program

Mobility recovery implementation (TDM strategy) (2023.019)

CMAP staff will pursue next steps identified in the mobility recovery projects related to transportation demand management (TDM). These recommendations were developed with regional partners to support an equitable recovery, sustain the transit network, and ease a rebound in congestion. Staff will prioritize recommendations and develop actionable next steps through consulting key stakeholders and conducting research and analysis.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Comeaux, Daniel

Work plan type: consultant project

FY2023 staff hours: 300

Outreach: Advisory Group

Funding: Unified Work Program

Equity in fees, fines, and fares implementation: Transit fare integration (2023.020)

ON TO 2050 calls for the region to continue to coordinate transfers, payment, and fares between transit services and other modes of transportation. CMAP's equity in transportation fees, fines, and fares project found that continued coordination on similar efforts will be crucial to finding long-term revenue solutions that can enable riders to use the region's transit network without paying multiple fares to multiple providers. This project will entail research, convening partners to identify barriers and opportunities, and strategy development to move the region's transit toward fare integration.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Project manager: Hollander, Lindsay

Work plan type: staff project

FY2023 staff hours: 300

Outreach: Advisory Group

Funding: Unified Work Program

Improved access to transit: Equitable policies and practices (2023.021)

CMAP staff will analyze efforts to enhance transit service and lower costs for residents of the south side of Chicago, south suburban Cook, and north Will counties. Based on the findings, staff will expand on policy and practice recommendations to scale up efforts to enhance transit service and lower costs within the region served by the pilot and other areas in need of similar enhancements.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Project manager: Comeaux, Daniel

Work plan type: staff project

Span: FY2023–FY2024

FY2023 staff hours: 400

Outreach: Advisory Group

Funding: Unified Work Program

2.12 Regional economic competitiveness

Transportation underpins the 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 to 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 opportunities for meaningful employment in the region. In FY23, CMAP will focus on implementing the following ON TO 2050 recommendations and strategies:

- [Pursue regional economic development](#)
- [Prioritize pathways for upward economic mobility](#)
- [Invest in disinvested areas](#)

Operational areas

Governance and tax policy analysis (2010.026)

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, incorporate tax policy analysis into local planning efforts and property tax collection, evaluating state revenue sharing with local governments, and other data relevant to CMAP's work.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Operational manager: Hollander, Lindsay

Work plan type: operational area

Outreach: operational communication

Demographic analysis (2010.028)

This project will continue to enhance CMAP's understanding of demographic trends and inclusive growth. Research provides new insights into the forces — such as persistent inequality and larger demographic shifts — that affect the region's ability to sustain robust growth and highlight new investment and strategy needs. CMAP will provide regular analysis on demographic trends like regional population shifts and migration patterns by income, national origin, age, and race/ethnicity. In addition, CMAP will provide regular analysis on inclusive growth and disparate economic outcomes. This project will include committee presentations, media engagement, and other outreach opportunities.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Operational manager: Ginsberg, Elizabeth

Work plan type: operational area

Outreach: operational communication

Regional economic competitiveness focus area: Multi-year implementation planning (2021.017)

Metropolitan Chicago's long-term prosperity hinges on the ability of our region to compete in the face of future economic, fiscal, and market uncertainties. CMAP can play a more effective role in addressing these issues by refining its related policy and planning activities. This project consists of exploration and decision-making on the agency's strategic role in facilitating, convening, and collaborating among the region's decision makers, improving the region's economic competitiveness, leveraging the region's freight and transit systems to support commerce, and promoting greater racial and economic equity. Work will include prioritizing work topics through the lens of ON TO 2050 recommendations and CMAP's purview, exploring innovations to existing work streams, and looking at opportunities for cross-departmental work. Following the strategic planning process, staff will develop the materials and messaging to support key engagement and implementation activities.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Operational manager: Weil, Simone

Work plan type: operational area

Outreach: Regional Economy Committee

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

Metropolitan Chicago has seen recent progress in launching facilities to pursue regional economic development. However, CMAP and key partners see a continued need to change how the region pursues its goals for economic opportunity and growth. Further work is needed to coordinate the many entities with a role in sustaining our regional assets, secure meaningful financial and political support, define strategies for inclusive growth, and develop appropriate services and initiatives at the regional level. The region has 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. However, doing so will require developing and implementing smart, inclusive, coordinated strategies.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Operational manager: Weil, Simone

Work plan type: operational area

Outreach: Regional Economy Committee

Projects

Planning policy: Housing choice analysis (2021.081)

ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. For this project, staff will research the relationship between single-family zoning and a variety of ON TO 2050 indicators, including transportation metrics. The project will specifically support the goals of ON TO 2050 by matching regional and local housing supply with types that residents want; targeting infill, infrastructure, and natural area investments; supporting development of compact, walkable communities; and making transit more competitive. 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.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Seid, Jacob

Work plan type: staff project

Span: FY2022–FY2023

FY2023 staff hours: 625 / **Total project hours:** 1,250

Outreach: Regional Economy Committee and Housing Choice Resource Group

Funding: Unified Work Program and various others

Community Characteristics for Reinvestment (2021.034)

The Community Characteristics for Reinvestment project will advance CMAP's commitment to pursue equity and the ON TO 2050 recommendation to invest in disinvested areas. It will build on previous agency work in this space, such as the economically disconnected and disinvested areas analysis and community cohorts model. The primary goal of this work will be to enhance CMAP's programming work, exploring how to balance the impacts of place-based investments in individual communities with improvements that may be physically distant but still beneficial to individual mobility. These new insights will help staff recommend how to more equitably and most efficiently target scarce public resources.

Executive sponsor: Wilkison, Laura

Program manager: Scott, Elizabeth

Project manager: Stern, Matthew

Work plan type: staff project with consultant assistance

Span: FY2021–FY2024

FY2023 staff hours: 760 / **Total project hours:** 900

Outreach: Advisory Group

Funding: Unified Work Program

State revenue sharing with local governments analysis (2021.036)

The current tax structure offers few revenue options to communities without sales tax generating businesses or the higher property values of dense commercial development. As internet sales expand and consumers increase spending on services, many communities will no longer be able to rely on sales tax revenue in the same way they do now. In addition, wide variation in revenue levels across communities impacts the region's ability to provide public services, maintain transportation infrastructure, and remain economically competitive, leading to a cycle of disinvestment in some communities.

Executive sponsor: Wilkison, Laura
Program manager: Weil, Simone
Project manager: Hollander, Lindsay
Work plan type: staff project
Span: FY2021-FY2023
Total project hours: 950
Outreach: Advisory Group

Inclusive economic growth (2022.041)

This project will leverage national expertise and regional leaders to develop a shared regional framework for equitable economic development. Aligned with the ON TO 2050 plan principle to pursue inclusive growth, this project is supported by the Chicago Community Trust to engage national expertise from the Brookings Institution. Work began in FY22 to set the conditions for regional coordination across private, civic, and public stakeholders to organize an approach to achieving shared prosperity, growth, competitiveness, and inclusion. In FY23, staff will support implementation of process, organizational structure, accountabilities, and expanding capacities to support joint efforts.

Executive sponsor: Wilkison, Laura
Program manager: Weil, Simone
Project manager: Edwards, Austen
Work plan type: staff project
Span: FY2022-FY2024
FY2023 staff hours: 260
Outreach: regional convenings
Funding: Unified Work Program

Regional economic collaborative (2022.042)

To meet the ever-changing mobility demands, CMAP will work to collect, study, and analyze data and information about changes in the region's economy in order to understand the interplay of transportation assets, land use changes, and the economic drivers of the region. The goal of this work is to have the necessary data and information about changing economic conditions to be able to make prioritized investments and provide insights and directions to regional stakeholders, such as economic development organizations, for activities that can be done at a regional level to further the implementation of this work. We will convene and collaborate with communities, businesses, and EDOs to address the changing economy and how CMAP needs to help the region prioritize investment for a resilient economy and modernize the transportation system that supports it.

Executive sponsor: McEwan, Amy

Program manager: Wilkison, Laura

Project manager: Manno, Tony

Work plan type: staff project with consultant assistance

All contract costs: \$385,000.00

FY2023 staff hours: 1,000

Outreach: EDO Working Group

Funding: Unified Work Program

Traded clusters: Freight-reliant industries (2022.043)

To improve our region's ability to adapt in a changing global economy and to thrive by reducing economic inequality, this project will build off the Traded Clusters drill-down report (released 2020) to evaluate freight-reliant industry clusters. The project will identify land use and transportation policies and investments needed to support critical regional industry supply chains and respond to related community mitigation needs. This analysis will complement the Community Characteristics project (2021.034) in developing recommendations on place-based investments.

Executive sponsor: Wilkison, Laura

Program manager: Weil, Simone

Project manager: Edwards, Austen

Work plan type: staff project

Span: FY2022-FY2024

FY2023 staff hours: 300

Outreach: Working Group

Funding: Unified Work Program

2.13 Climate

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: focusing 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.

Transportation is a major source of greenhouse gas (GHG) emissions, which have been steadily increasing in the Chicago metropolitan 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. In FY23, CMAP will continue its coordination functions for regional climate initiatives, by utilizing the updated regional greenhouse gas inventory 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 FY23, CMAP will focus on implementing the following key ON TO 2050 recommendations:

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

Operational areas

Climate focus area: Regional climate strategic planning (2021.005)

ON TO 2050 presented a broad framework of climate mitigation and adaptation strategies. In FY20, the Metropolitan Mayors Caucus and CMAP partnered on a regional climate planning effort focused on local government actions. This strategic planning and coordination work builds on these foundational efforts to identify and confirm effective and feasible climate mitigation and adaptation strategies for the region, define the boundaries of CMAP's work in this arena, and identify specific work plan projects for subsequent fiscal years for all agency program areas. It will also explore the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Beck, Nora

Work plan type: operational area

FY2023 staff hours: 1,010

Outreach: Climate Committee

Projects

IDNR water supply planning fund for northeastern region (2020.074)

In partnership with Illinois Department of Natural Resources (IDNR)

Depending on support from IDNR, CMAP will conduct planning and policy work to integrate water demand and supply considerations into local and regional decision-making. CMAP proposes several activities to help advance water supply planning in northeastern Illinois, including advancing local and regional water policy, developing critical data and forecasting, and providing outreach and technical assistance by working directly with communities in the Northwest Water Planning Alliance (NWPA) area, Will County, and others. CMAP will work with key partners, including Illinois-Indiana Sea Grant, Illinois State Water Survey, Illinois Department of Natural Resources Office of Water Resources and Lake Michigan Allocation Program, NWPA, Metropolitan Planning Council, and Will County leaders, such as the Will County Governmental League. Work in FY2023 will build on previous work in outreach and coordination, exploration into groundwater governance frameworks, updating the demand forecast methodology, and support for sub-regional efforts to ensure a sustainable long-term water supply for communities in northeastern Illinois.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Beck, Nora

Work plan type: staff project with consultant assistance

Span: FY2021-FY2022

All contract costs: \$8,850.00

Total project hours: 4,515

Outreach: Northwest Water Planning Alliance

Funding: IDNR WSP 2020 and various others

GHG reporting and monitoring (2021.014)

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 greenhouse gas emission reductions.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Project manager: Pietrowiak, Russell

Work plan type: Staff project

Span: FY2021-FY2021

Total project hours: 320

Outreach: operational communication

Regional transportation emissions mitigation plan (2021.015)

This project will build on two years of previous work to examine potential contributions the region can make toward reducing emissions from the transportation sector. Beginning with a foundation established in FY22 to engage major transportation partners about cooperating to reduce transportation emissions, this project will continue that conversation and launch a regional planning effort to establish a strategy for meeting emissions reduction goals. Planning activities will include partner (and public) engagement, refined emissions reduction targets, reduction strategies and policies, scenario planning/modeling, and supporting work as needed. This work may include an examination of the freight sector, specifically, or this may be handled as a separate project in FY23.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Menninger, Martin

Work plan type: staff project

Span: FY2023–FY2024

FY2023 staff hours: 1,200 / **Total project hours:** 1,150

Outreach: Advisory Group

Funding: Unified Work Program

IEPA continued implementation of areawide water quality management plans and review and update of water quality management plan FY2021 (2021.062)

In partnership with Illinois Environmental Protection Agency (IEPA)

Continued implementation of the areawide water quality management plan in conjunction with the state water quality management plan (WQMP) by providing technical assistance, as requested and appropriate. Participate with Illinois EPA to review and update the current WQMP and Continuing Planning Process documents to accurately reflect current policies, programs, and resources available to effectively carry out the water quality management planning activities as prescribed under Sections 205(j), 303(e), and 604(b) and of the Clean Water Act.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Hudson, Holly

Work plan type: staff project with consultant assistance

Span: FY2022–FY2024

All contract costs: \$12,500.00

FY2023 staff hours: 465 / **Total project hours:** 465

Outreach: Working Group

Funding: IEPA S604b WQMP 2020



Regional transportation vulnerability assessment (2022.010)

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.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Evasic, Kate

Work plan type: staff project

Span: FY2022-FY2024

All contract costs: \$350,000.00

FY2023 staff hours: 470 / **Total project hours:** 470

Outreach: Working Group

Funding: Unified Work Program

Improving climate resilience investments (2023.010)

This project builds on work initiated in FY22 to explore equity considerations in climate resilience investments. The project will examine the risk and impacts of flooding and heat in relation to geographies associated with higher vulnerability and exposure to those impacts. This will build on the work to update or replace the economically disconnected areas (EDAs) and disinvested areas (DAs) layers being pursued in a separate project. Depending on funding levels, this work will involve engagement of decision makers, research, and development of a framework of best practices and guidance for incorporating equity in investment decision-making processes. The project will also explore ways to identify geographic investment priorities based on heat and flooding equity considerations.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Evasic, Kate

Work plan type: staff project with consultant assistance

Span: FY2023-FY2023

All contract costs: \$60,000.00

FY2023 staff hours: 1,033 / **Total project hours:** 1,033

Outreach: Working Group

Funding: Unified Work Program



Flood susceptibility index update (2023.011)

This project will update the urban flood susceptibility index in order to continue to help prioritize flood mitigation investment to high-need areas. The update will reflect recent flooding events, updated precipitation patterns, and enhancements to the analytical approach, and will explore ways to include projected climate conditions to inform future susceptibility. The project will include data collection; engagement and consultation with climate, stormwater, and hazard professionals; and distribution of updated urban flood susceptibility index data files and summary document.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: Pudlock, Kelsey

Work plan type: staff project

Span: FY2023–FY2023

FY2023 staff hours: 765 / **Total project hours:** 730

Outreach: Working group

Funding: Unified Work Program

Improved criteria for transportation investments (climate) (2023.012)

This project will examine CMAP's programming process, priorities, and metrics in an effort to identify ways to advance climate action through CMAP's funding programs. This could include an audit of how recent investment decisions are meeting climate goals, a detailed review and plan for meeting updated federal requirements, and execution of a plan to encourage more project submissions to meet adaptation and mitigation objectives.

Executive sponsor: Wilkison, Laura

Program manager: Navota, Jason

Project manager: TBD

Work plan type: staff project

Span: FY2023–FY2025

FY2023 staff hours: 650 / **Total project hours:** 700

Outreach: Climate Committee, Transportation Committee

Funding: Unified Work Program

Freight emissions mitigation planning (2023.015)

As part of its regional transportation mitigation efforts, CMAP proposes to take a separate look at the freight sector. Although part of the region's transportation system and contributor to emissions, it requires a different approach, stakeholders, and strategies.

Executive sponsor: Wilkison, Laura

Project manager: Murtha, Tom

Program manager: Navota, Jason

Work plan type: staff project with consultant assistance

Span: FY2023–FY2024

FY2023 staff hours: 600 / **Total project hours:** 600

Outreach: Working group

Funding: Unified Work Program



2.20 Planning

Division oversight: Phifer

Management team: Brown, Burch

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 act around these elements.

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

These staff projects include collaborating with communities on plans to address local and regional challenges. Technical assistance is provided to communities and local governments, which integrate 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 (EDAs). 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

Local planning: Planning technical assistance (2010.008)

CMAP will provide communities with technical assistance to strengthen planning capacity in parts of the region with disadvantaged populations, cultivate innovative approaches that implement the principles of ON TO 2050, increase community empowerment and equitable engagement, facilitate collaboration across jurisdictions, and implement previously developed local plans. Technical assistance is provided to communities and local governments as staff and contract assistance with planning and implementation. Typical technical assistance projects include bicycle and pedestrian plans, comprehensive plans, corridor plans, neighborhood plans, and unified development ordinances. Grant applications and fundraising are often needed to support technical assistance with UWP and non-UWP funding.

Executive sponsor: Phifer, Stephane

Program manager: TBD

Operational manager: TBD

Work plan type: operational area

FY2023 staff hours: 16,847

Outreach: operational communication and partner technical assistance providers

Funding: Unified Work Program

Local truck routing and community plans (2018.004)

CMAP will conduct truck routing and community plans in partnership with localities in northeastern Illinois. CMAP's Regional Strategic Freight Direction (RSFD) recommends that local jurisdictions coordinate routes and restrictions to both increase efficiency of goods movement and address policy concerns such as local congestion, safety, and quality of life. Studies will focus on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Operational manager: Mangano, Patricia

Work plan type: operational area

FY2023 staff hours: 100

Outreach: operational communication

Funding: IDOT SPR 2019 Truck Routing grant and Unified Work Program

Pavement management plans for local agencies (2020.083)

CMAP will provide technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give participating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions, and a recommended capital plan that emphasizes pavement preservation treatments.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Schmidt, Todd

Work plan type: operational area

FY2023 staff hours: 600

Outreach: operational communication

Funding: Unified Work Program

ADA planning: Community ADA transition plans (2021.080)

CMAP is developing and executing a work plan to offer resources and engage communities in developing ADA evaluations and ADA transition plans. This effort, which will take place over several years, will be multi-faceted and focus on education/awareness, peer networking/sharing, and document creation assistance for local governments.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Operational manager: TBD planner

Work plan type: operational area

FY2023 staff hours: 6,000

Outreach: resource groups and project steering group

Funding: IDOT ADA program grant and Unified Work Program

Homes for a Changing Region FY2022 and FY2023 (2022.034)

The Illinois Housing Development Authority provided the Metropolitan Mayors Caucus with a grant to provide housing technical assistance to seven communities in the CMAP region over two years. Under that grant, CMAP is a 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.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Operational manager: Castillo, Enrique

Work plan type: operational area

FY2023 staff hours: 860

Outreach: operational communication

Funding: Homes for a Changing Region 2021



Projects

Local truck routing and community plans: South Suburban Cook County (2019.072)

In partnership with Illinois Department of Transportation (IDOT)

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.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Mangano, Patricia

Work plan type: staff project with consultant assistance

Span: FY2022-FY2023

FY2023 staff hours: 128 / **Total project hours:** 635

Outreach: Freight Resource Group and project steering group

Funding: IDOT SPR 2019 truck routing grant and Unified Work Program

Local planning: Bartlett and Streamwood bicycle and pedestrian plan (2020.802)

In partnership with the Village of Bartlett and the Village of Streamwood

Technical assistance to the Villages of Bartlett and Streamwood to develop a bicycle and pedestrian plan that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Goodspeed, Caitlin

Work plan type: consultant project

Span: FY2020-FY2023

All contract costs: \$119,940.00

FY2023 staff hours: 35 / **Total project hours:** 370

Outreach: resource groups and project steering group

Funding: Unified Work Program

Local planning: Central Council of Mayors transportation resilience plan (2020.805)

In partnership with Central Council of Mayors

Technical assistance to Central Council of Mayors to develop a transportation resilience plan that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment. The transportation system capital needs identified in the STP Shared Fund and Transportation Plan for the 15 communities in the Central Council of Mayors area will be examined to identify where flooding and stormwater needs coincide with planned transportation projects. This will result in a transportation resiliency plan to coordinate stormwater and transportation improvements to allow communities to invest capital funds in a resilient, efficient, and cost-effective way.

Executive sponsor: Salama, Yousef

Program manager: Navota, Jason

Project manager: Evasic, Kate

Work plan type: staff project with consultant assistance

Span: FY2020–FY2023

All contract costs: \$100,000.00

FY2023 staff hours: 250 / **Total project hours:** 800

Outreach: project steering group

Funding: Unified Work Program

Local planning: City of Chicago Austin neighborhood Central Avenue corridor Study (2020.806)

In partnership with Austin Coming Together

Technical assistance to Austin Coming Together to develop a corridor plan for the Central Avenue area that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Wilkison, Laura

Program manager: Burch, Jonathan

Project manager: Cambray, Cindy

Work plan type: staff project

Span: FY2022–FY2025

FY2023 staff hours: 1,045 / **Total project hours:** 1,800

Outreach: project steering group

Funding: Unified Work Program

Local planning: Elevated Chicago station area plan — Blue Line (2020.830)

In partnership with Elevated Chicago

Technical assistance 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 resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Cambray, Cindy

Work plan type: staff project with consultant assistance

Span: FY2022–FY2024

FY2023 staff hours: 761 / **Total project hours:** 1,700

Outreach: project steering group

Funding: Unified Work Program

Local planning: City of Chicago Avondale neighborhood plan (2021.903)

In partnership with the City of Chicago and the Avondale Neighborhood Association

Technical assistance to the Avondale Neighborhood Association to develop a neighborhood plan for the Avondale community area in Chicago that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Project manager: Castillo, Enrique

Work plan type: staff project

Span: FY2021–FY2023

FY2023 staff hours: 900 / **Total project hours:** 1,800

Outreach: project steering group

Funding: Unified Work Program

Local planning: City of Chicago Hegewisch neighborhood plan (2021.905)

In partnership with the City of Chicago and the Hegewisch Business Association

Technical assistance to the Hegewisch Business Association to develop a neighborhood plan for the Hegewisch neighborhood in Chicago that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Ostrander, Stephen

Work plan type: staff project with consultant assistance

Span: FY2021–FY2023

All contract costs: \$50,000.00

FY2023 staff hours: 220 / **Total project hours:** 1,970

Outreach: project steering group

Funding: Unified Work Program

Local planning: Country Club Hills comprehensive plan (2021.907)

In partnership with the City of Country Club Hills

Technical assistance to the City of County Club Hills to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Project manager: Mangano, Patricia

Work plan type: consultant project

Span: FY2021-FY2023

All contract costs: \$120,000.00

FY2023 staff hours: 165 / **Total project hours:** 300

Outreach: project steering group

Funding: Unified Work Program

Local planning: Hickory Hills comprehensive plan (2021.909)

In partnership with the City of Hickory Hills

Technical assistance to the City of Hickory Hills to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Argumedo, Dominick

Work plan type: consultant project

Span: FY2021-FY2023

All contract costs: \$117,940.00

FY2023 staff hours: 90 / **Total project hours:** 300

Outreach: project steering group

Funding: IDOT UWP-C LP FY2020, Unified Work Program and various others

Local planning: Waukegan unified development ordinance (2021.910)

In partnership with the City of Waukegan

Technical assistance to the City of Waukegan to develop a unified development ordinance that incorporates the regional ON TO 2050 principles of resiliency, inclusive growth and prioritized investment and facilitates the implementation of the city's comprehensive plan.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Jackson, Jaemi

Work plan type: staff project

Span: FY2022-FY2023

FY2023 staff hours: 801 / **Total project hours:** 2,020

Outreach: project steering group

Funding: Unified Work Program, general funds, and various others

Local planning: Metropolitan Water Reclamation District (MWRD) land use planning partnership (2021.912)

In partnership with the Metropolitan Water Reclamation District of Greater Chicago

Technical 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 that 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.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Pudlock, Kelsey

Work plan type: staff project

Span: FY2021-FY2023

FY2023 staff hours: 930 / **Total project hours:** 1,800

Outreach: project steering group

Funding: Unified Work Program

Local planning: Butterfield Road corridor plan (2021.915)

In partnership with the Village of Lombard

Technical assistance 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, which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Piotrowska, Katie

Work plan type: staff project with consultant assistance

Span: FY2021-FY2023

FY2023 staff hours: 740 / **Total project hours:** 1,600

Outreach: project steering group

Funding: Unified Work Program



Local planning: Sugar Grove comprehensive plan (2021.918)

In partnership with the Village of Sugar Grove

Technical assistance to the Village of Sugar Grove to update their comprehensive land use plan to incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Project manager: Seid, Jacob

Work plan type: consultant project

Span: FY2022-FY2023

All contract costs: \$178,750.00

FY2023 staff hours: 46 / **Total project hours:** 340

Outreach: project steering group

Funding: IDOT UWP-Competitive funds LP FY2020

2.23 Civic coordination

These staff projects include bringing communities and partners together to achieve common goals. Coordination and/or facilitation activities with formal and informal government, nonprofit, community, and philanthropic groups and organizations are used 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 (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments. The LGN is also 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.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Day, Patrick

Work plan type: operational area

FY2023 staff hours: 1,135

Outreach: operational communication

Funding: Unified Work Program



Planning policy: Best practices in planning (2021.011)

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. The work includes 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.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Operational manager: Seid, Jacob

Work plan type: operational area

FY2023 staff hours: 295

Funding: Unified Work Program

Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate a number of collaboratives 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.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Burros, Julie

Work plan type: operational area

FY2023 staff hours: 220

Outreach: operational communication

Funding: Unified Work Program

Projects

Collaborative: Age-Friendly Communities (2022.001)

CMAP will work under the direction of the Metropolitan Mayors Caucus (MMC) to provide targeted technical assistance for housing, zoning, and transportation topics that help communities implement priorities identified through the tailored assessments and fellowships led by MMC.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Project manager: Castillo, Enrique

Work plan type: staff project

Span: FY2022-FY2023

FY2023 staff hours: 95 / **Total project hours:** 505

Outreach: project steering group

Funding: Unified Work Program and various others

Funding: MMC/Retirement Research Foundation and various others

Collaborative: Incentives guide implementation (2022.036)

The Collaborative on Local Incentives aims to build capacity through collaboration focused on the shared challenges and opportunities with economic development incentives. The overarching goal is to build capacity through professional development, peer exchange, industry-focused conversations and presentations, and policy recommendations.

The collaborative builds off work completed in FY20/21 to create the policy guide, *Improving local development incentives: Effective practices for local governments in northeastern Illinois*. The twin goals of the project are to build greater awareness and increase usage of the aforementioned policy guide, while also building an environment for subregional changes in current incentives practices.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Project manager: Calliari, Dustin

Work plan type: staff project

Span: FY2022–FY2023

FY2023 staff hours: 425

Outreach: operational communication

Funding: Unified Work Program

2.24 Leadership development

This staff project includes expanding the ability of individuals and communities to succeed. It will provide local communities with a set of targeted technical assistance services designed to build capacity to resolve the increasingly complex issues they face. To achieve the goals 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 targeted to communities hampered by local resource constraints — specifically, the availability of knowledge and skills, staff time, funding, or all three.

Operational areas

Leadership academy program (2019.007)

CMAP will establish a new program to provide trainings and professional development assistance for local government officials and staff to 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.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Day, Patrick

Work plan type: operational area

FY2023 staff hours: 50

Outreach: operational communication

Funding: Unified Work Program

NEXT: Putting plans into action (2021.058)

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

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Bayley, Lindsay

Work plan type: operational area

FY2023 staff hours: 1,950

Outreach: operational communication

Funding: Unified Work Program and MacArthur Foundation

ROI program: Resource, opportunity, and impact (2021.059)

CMAP will provide 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.

Executive sponsor: Phifer, Stephane

Program manager: Brown, Michael

Operational manager: Day, Patrick

Work plan type: operational area

FY2023 staff hours: 1,210

Outreach: operational communication

Funding: Unified Work Program

CIP: Capital improvement programming (2021.066)

CMAP will support local governments by evaluating existing capital planning processes and providing recommendations that can help develop a transparent, strategic, impactful, and successful capital improvement program. It is anticipated that up to six projects could be awarded for this offering.

Executive sponsor: Phifer, Stephane

Program manager: Burch, Jonathan

Operational manager: Jackson, Jaemi

Work plan type: operational area

FY2023 staff hours: 300

Outreach: operational communication

Funding: Unified Work Program

Projects

Local planning: Livable streets/complete streets implementation guidebook (2021.904)

In partnership with the City of Chicago and the Chicago Department of Transportation

Technical assistance to the 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 streets improvements, analyze the impacts of improvements as an economic stimulus, and provide recommendations for prioritizing investments.

Executive sponsor: Wilkison, Laura

Program manager: Burch, Jonathan

Project manager: Maddux, Jen

Work plan type: staff project with consultant assistance

Span: FY2021-FY2023

FY2023 staff hours: 115 / **Total project hours:** 400

Outreach: project steering group

Funding: Unified Work Program

TABLE 4: Budget detail, planning

Planning — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,859,080	\$2,291,590	
5002			
Temporary salaries	\$75,750	\$33,750	
5101			
Medicare	\$26,957	\$32,848	
5102			
FICA	\$115,263	\$140,940	
5103			
IMRF	\$135,116	\$140,016	
5107			
Health/dental/vision	\$275,816	\$302,019	
5206			
Office supplies	\$200	\$248	
5306			
Professional services	\$100,000	\$100,000	

Planning — 1008406023 UWP		
Line-item description	FY22 budget	FY23 budget
5307		
Consulting services	\$78,242	\$539,000
5403		
Staff association	\$5,000	\$3,000
5405		
Postage/postal service	\$350	\$350
5410		
Meeting expense	\$200	\$500
5413		
Legal service	\$1,000	\$500
5414		
Printing service	\$1,500	\$1,500
5417		
Conference registration	\$9,700	\$10,350
5418		
Training and education	\$17,125	\$25,922
5419		
Travel expense	\$6,920	\$9,520
5502		
Rent	\$400,136	\$382,267
5504		
Telecommunications	\$15,392	\$9,755
5505		
Utilities	\$11,320	\$10,302
9200		
Indirect costs	\$620,391	\$637,337
Grand total	\$3,755,458	\$4,671,714

2.30 Research, analysis, and programming

Division oversight: Salama

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.

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

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 and to make informed decisions to help achieve the goals of the long-range plan. This work also serves CMAP's longstanding commitment to preparing modeling analyses to support transportation, land use, and environmental planning.

In addition to maintaining standard modeling procedures essential to regional program and plan evaluations, staff develop and apply advanced modeling tools to evaluate the impacts of policy options within the context of the principles of inclusive growth, resilience, and prioritized investment. In FY23 staff will continue investigating the benefits of joining the ActivitySim Consortium, a group of member agencies with a mission to build, maintain, and improve this open-source activity-based modeling software. The modeling group will also work on developing more collaborative relationships with area universities. Major focal points for this program include updating the congestion management process; completing the update to the activity-based model; investigating new datasets to support the analysis of traffic crash data and completing new crash analyses; developing a tool to holistically evaluate the benefits of major transportation investments; and updating our publicly available information to be agile, interactive, and up to date.



Operational areas

Travel and emissions modeling (2010.017)

Ongoing maintenance and enhancement of CMAP's trip-based travel demand model, including incorporation of procedural improvements into the production model. This work provides for continuous updates to regional highway and transit network databases. Major tasks are to provide travel demand forecasts, as needed, for regionally significant project (RSP) evaluations, to support vehicle emissions modeling, and to conduct semi-annual conformity analyses. Work will also be centered on using the model results to answer important research questions.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Operational manager: Ferguson, Nicholas

Work plan type: operational area

FY2023 staff hours: 610

Outreach: operational communication

Funding: Unified Work Program

Transportation modeling services to regional partners (2010.035)

CMAP maintains an active model and data distribution function for member agencies and other stakeholders. CMAP provides modeling data to support stakeholders' planning programs and to assist in the development of city and sub-regional plans and programs. CMAP provides and collaborates modeling data services to member agencies, universities, and other public agencies by providing and data-sharing model setups, model input data, and model results. Major tasks are to provide ongoing small area traffic forecast assistance to regional partners, as well as support the modeling needs of regional partners' project studies. This work also houses CMAP's annual traffic count data collection activities, which are used to develop and enhance transportation analysis methods for planning and policy analysis.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Operational manager: Rodriguez, Jose

Work plan type: operational area

FY2023 staff hours: 1,200

Outreach: operational communication

Funding: Unified Work Program

Data visualization innovations/application development (2019.045)

The focus 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. A goal is to present modeling results and information in a format that allows regional partners and the public to develop insights about travel in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving the efficiency of data processing and analysis.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Operational manager: Brown, Aaron

Work plan type: operational area

FY2023 staff hours: 480

Outreach: operational communication

Funding: Unified Work Program

Safety data development and research (2023.025)

This project includes developing procedures to improve the efficiency and effectiveness in processing and cleaning the traffic crash data necessary to support the Safety Action Agenda and local safety studies at CMAP. In addition, it will explore the use of new data sources to provide further insight into traffic crashes occurring in the region. This work will also provide new analyses of crashes in the CMAP region to be shared with regional partners and the public.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Operational manager: Frank, Parry

Work plan type: operational area

FY2023 staff hours: 470

Outreach: operational communication

Funding: Unified Work Program

Projects

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

This project completes consultant-led 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. Following completion of model development, staff will focus efforts on using the ABM to answer policy questions related to the key principles of ON TO 2050 and providing insightful information. As part of the team's broader knowledge development and sharing (KDS) initiative, staff will examine participation in the ActivitySim Consortium, a group of member agencies with a mission to build, maintain, and improve this open-source activity-based modeling software.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Heither, Craig

Work plan type: consultant project

Span: FY2023-FY2023

All contract costs: \$500,000.00

FY2023 staff hours: 460 / **Total project hours:** 460

Outreach: operational communication

Funding: Unified Work Program



Commercial services vehicle touring model (2010.038)

This project completes consultant-led work begun in FY21 to conduct a survey data collection effort to gather information about commercial vehicle trips in the seven-county CMAP region, and to develop a model 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. This will deliver the completed model code to CMAP and will develop weekday demand for these trips that operate daily between businesses and residences in the region.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Heither, Craig

Work plan type: consultant project

Span: FY2023-FY2023

All contract costs: \$500,000.00

FY2023 staff hours: 460 / **Total project hours:** 460

Outreach: operational communication

Funding: Unified Work Program

Transportation project analysis tool development (2023.022)

This consultant-led work is to develop a transparent, flexible tool that will provide a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will allow for conducting a benefit-cost analysis of specific projects, as well as economic, safety, and equity impact analyses with specific emphasis on measuring the impacts to identified disadvantaged communities. The tool will evaluate the overall benefits and impacts of major transportation capital investments within the context of the principles of inclusive growth, resilience, and prioritized investment that help guide ON TO 2050.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Frank, Parry

Work plan type: staff project with consultant assistance

Span: FY2023-FY2023

All contract costs: \$300,000.00

FY2023 staff hours: 390 / **Total project hours:** 390

Outreach: advisory group

Funding: Unified Work Program and various other funding sources

Congestion management process update (2023.023)

This project will update the agency's congestion management process (CMP) data and documentation. The CMP describes an ongoing, systematic method of managing congestion that provides information about both system performance and potential alternatives for solving congestion-related problems. The CMP is a federally required process and requires that any federally funded transportation project that significantly increases the capacity for single-occupant vehicles in our area has to be derived from a CMP.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Heither, Craig

Work plan type: staff project

Span: FY2023-FY2023

Total project hours: 380

Outreach: operational communication

Funding: Unified Work Program

Research, analysis, and programming website data update (2023.024)

The research, analysis, and programming staff at CMAP develop a wide assortment of performance metrics, data files, and useful information. This project will update the division's content available on the CMAP website and will provide a more user-friendly experience for understanding the information and navigating to it.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Buchhorn, Sarah

Work plan type: staff project

Span: FY2023-FY2023

FY2023 staff hours: 520 / **Total project hours:** 520

Outreach: operational communication

Funding: Unified Work Program

Research, analysis, and programming training program (2023.026)

The research, analysis, and programming staff at CMAP use a wide variety of software, analysis tools, and models to complete their work. This project provides a framework to deliver formal training to staff to ensure they develop advanced skills with these tools so that CMAP can deliver high-quality data resources and state-of-the-art analysis tools to support the technical implementation challenges of the long-range plan. This project will also develop the skills needed for staff to inform regional partners about the data and analysis tools available at CMAP and will develop a framework for sharing this information.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Dryla-Gaca, Agata and Ritzenthaler, Greta

Work plan type: staff project

Span: FY2023-FY2023

FY2023 staff hours: 350 / **Total project hours:** 350

Outreach: operational communication

Funding: Unified Work Program



Freight model validation and analysis (2023.027)

This project supports the ON TO 2050 goal of developing a more efficient and safe freight transportation network. Work will focus on implementing procedures and conducting analyses to ensure that the Mesoscale Freight Model reasonably reflects observed commodity flows in the national supply chain, and that the regional truck tours developed reflect observed data. This project will also develop the forecasting ability of the model as a final step in implementing it as an analysis tool. Staff will also seek peer review input on the freight model.

Executive sponsor: Salama, Yousef

Program manager: Heither, Craig

Project manager: Brown, Aaron

Work plan type: staff project

Span: FY2023–FY2023

FY2023 staff hours: 520 / **Total project hours:** 520

Outreach: operational communication

Funding: Unified Work Program

2.32 Transportation programming

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 Program (TAP), and the Surface Transportation Program (STP). Products developed under this work program also assess accomplishments 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 (RSP) support and evaluation (2010.024)

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.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Dixon, Teri

Work plan type: operational area

Outreach: operational communication

Transportation Improvement Program (TIP) development and management (2010.039)

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. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding. These activities may include program development and project evaluation methods to ensure that planning and programming activities are using data and analysis tools that support the short-range implementation of the long-range goals of ON TO 2050 through the TIP. Staff will continue to develop documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation capital programming for the general public and our transportation partners.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Dobbs, Kama

Work plan type: operational area

Outreach: operational communication

Conformity of plans and program (2010.040)

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 that 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.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Pietrowiak, Russell

Work plan type: operational area

Outreach: Transportation Committee



CMAQ and TAP-L development and management (2010.041)

The CMAQ and TAP programs are federal funding 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. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding through CMAQ/TAP-L programs. 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 toward them. As staff monitor and discuss methodology, practice, and implementation with stakeholders, staff incorporate and develop methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also prepare for the next joint call for projects for these two programs in the latter half of FY21.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Ferguson, Doug

Work plan type: operational area

Outreach: CMAQ and TAP-L Project Selection Committee

Surface Transportation Program (STP) development and management (2010.042)

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 will 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 prepare for the next call for Shared Fund projects in the latter half of FY21. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will work with the region's transportation partners to develop and support these new programs and funding through STP programs.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Dobbs, Kama

Work plan type: operational area

Outreach: STP Project Selection Committee and Council of Mayors Advisory Committee

Funding: Unified Work Program



Active program management (2010.043)

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, CDOT, and other programmers. Risk assessment is critical for regional partners and stakeholders as a programmatic tool. Prudent risk assessment is fundamental to the success of each capital project and is an important step in accurately estimating and comparing the total risk-adjusted cost to the delivering of a project. In FY23, a consultant-led regional transportation risk register will be developed to identify risks, probability/frequency of occurrence and impact to project delay, and cost by project type and jurisdiction. The consultant will also support the development of effective risk mitigation strategies. This effort will support all parties in understanding, assessing, and mitigating project delays in order to improve the spending of obligated funding. As a result of new programs and funding available from the IJA, staff will work with our state, federal, and regional partners to incorporate new programs and refine existing programs with our marks development and APM procedures.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Pietrowiak, Russell

Work plan type: operational area

Outreach: advisory group

Funding: Unified Work Program and various other funding sources

eTIP database development and maintenance (2010.044)

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. Ongoing 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.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Ferguson, Doug

Work plan type: operational area

FY2023 staff hours: 100

Outreach: operational communication

Funding: Unified Work Program



Council of Mayors Advisory Committee (2019.065)

This initiative provides 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. With passage of the IJA, CMAP staff will assist our local partners, through the councils, to understand and benefit from the new/updated federal programs. This ensures communication between CMAP and municipal officials by coordinating outreach to and participation in local CoMs and council of governments meetings and events. This will also develop talking points for staff use while attending sub-regional council meetings and ensure coordination and communication among CMAP divisions involved with public outreach to the councils and implementation of local planning efforts. Lastly, the initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will continue to work to examine and improve functionality and processes within the Planning Liaison program.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Operational manager: Dobbs, Kama

Work plan type: operational area

Outreach: Council of Mayors Advisory Committee

Projects

Federal certification review (2022.005)

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 Census Bureau, 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. Timing on all processes has been delayed due to the pandemic and the passage of the federal authorizing legislation, therefore the wrap-up and completion of this activity is expected to extend into FY23.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Project manager: TBD

Work plan type: staff project

Span: FY2022–FY2023

Outreach: Transportation Committee and MPO Policy Committee

2.33 Research and innovation

The research and innovation program's primary mission is to collect and create data, generate applied research, and develop innovative analytical tools and approaches to guide and support data-driven decisions in the challenges facing communities in the region. These analyses, tools, and methods are developed by a team of skilled analysts, and include primary and secondary data dissemination, customized data preparation, advanced analysis, and mapping support related to transportation, land use, and demographics. The research and innovation program aspires to be the region's leading source and authority in applied urban planning research and geospatial data and information.

Operational areas

Census agency administrator and data coordination (2010.013)

Responsibilities include maintaining status as a census state data center (SDC) Coordinating agency and rendering assistance to SDC lead agency as time and resources permit, and ensuring compliance with Census Bureau policy on embargoed data releases.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Clark, David

Work plan type: operational area

FY2023 staff hours: 160

Outreach: operational communication

Funding: Unified Work Program

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

CMAP monitors development over the entire CMAP region, possessing a unique database of land use changes over the past three decades. NDD covers 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. Staff will also explore leveraging and expanding the use of NDD to educate and conduct applied research for our regional stakeholders related to the activities outlined in the strategic plan, such as transportation, climatic, and economic equity impacts of new development.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Morck, Dave

Work plan type: operational area

FY2023 staff hours: 630

Outreach: operational communication

Funding: Unified Work Program

Small Area Estimates of Employment database maintenance (2010.019)

Small area employment estimates are designed to assist CMAP staff in planning and forecasting work by providing detailed employment totals at sub-county geographies. For FY23, staff will continue to update and maintain the database by developing data processing tools as they see fit and providing standard and custom geographical datasets. Staff will also explore leveraging the use of small area employment estimates to address activities outlined in the strategic plan.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Morck, Dave

Work plan type: operational area

FY2023 staff hours: 555

Outreach: operational communication

Funding: Unified Work Program

Community Cohort Evaluation Tool (2019.018)

This project presents CMAP's Community Cohorts grouping tool for determination of the level of local capacity and technical assistance need for communities in the region. The tool, named Community Cohort Evaluation Tool (CCET), assigns Community Cohorts throughout the CMAP region based on four factors: population, income, tax base per capita, and percent of population located in an economically disconnected or disinvested area (EDA). The Community Cohorts will be assigned on an annual basis every April using this tool and the most current data available. For FY23, staff will update the cohorts in April 2022 with the most current data available and customize the tool to assist stakeholders as needed.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Peterson, Noel

Work plan type: operational area

FY2023 staff hours: 50

Outreach: operational communication

Funding: Unified Work Program

Internal data library (2020.024)

The data depot is an in-house collection of public datasets requiring coordination with staff on acquisition/cataloging of updated datasets, the archival of obsolete datasets, and the perusal of new public data acquisitions based on agency goals and objectives using available resources. Staff will continue to update and maintain the database.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Nicholas, Arthur

Work plan type: operational area

FY2023 staff hours: 565

Outreach: operational communication

Funding: Unified Work Program

CMAP Data Hub (2020.025)

The Data Hub is an open-source 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 FY23, staff will continue to post new and updated datasets to the Data Hub. The CMAP Data Hub can be accessed at <https://datahub.cmap.illinois.gov/organization/data>.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Goods, Avery

Work plan type: operational area

FY2023 staff hours: 315

Outreach: operational communication

Funding: Unified Work Program



Developments of regional importance (DRI) requests (2020.026)

The 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.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Ahiablame, Laurent

Work plan type: operational area

FY2023 staff hours: 6

Outreach: operational communication

Funding: Unified Work Program

Land Use Inventory maintenance (2020.027)

Used extensively by local planning staff for existing conditions reports, 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 completing the 2018 Inventory and starting a redesign of the process for the 2020 Inventory using ArcGIS Pro.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Clark, David and Goods, Avery

Work plan type: operational area

FY2023 staff hours: 1,170

Outreach: operational communication

Funding: Unified Work Program

Community Data Snapshots (2020.029)

The Community Data Snapshots (CDS) 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 include updating the profiles, completing the internally oriented "dynamic CDS" tool for custom study areas, and initiating the transition to a web-based format.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Peterson, Noel

Work plan type: operational area

FY2023 staff hours: 455

Outreach: operational communication

Funding: Unified Work Program



Bike/pedestrian count database maintenance (2020.030)

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.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Murtha, Tom

Work plan type: operational area

FY2023 staff hours: 45

Outreach: operational communication

Funding: Unified Work Program

Bikeways Inventory (BIS) maintenance (2020.031)

The BIS provides region-wide information for existing and planned bicycle facilities. The BIS is updated continually as new bikeway plans arrive and are loaded into the BIS. Staff will continue to update and maintain the database.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Dryla-Gaca, Agata

Work plan type: operational area

FY2023 staff hours: 285

Outreach: operational communication

Funding: Unified Work Program

CMAPplot maintenance and augmentation (2022.003)

CMAP staff have 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 FY23, staff will continue to maintain and improve this tool to enhance data visualizations produced by the agency while lessening the graphic design burden on CMAP’s communications team. Work is expected to include updating the package to stay current with CMAP’s design guidelines and addressing bugs and feature requests from staff.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Operational manager: Stern, Matthew

Work plan type: operational area

FY2023 staff hours: 270

Outreach: operational communication

Funding: Unified Work Program

Land use model utilization (2021.018)

The project will utilize and maintain 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. FY23 activities will include an assessment of model results during the plan update cycle to identify areas for improvement of model performance and input data; staff training; documentation; model application; and dataset maintenance.

Executive sponsor: Salama, Yousef

Program manager: Dixon, Teri

Project manager: Clark, David and McAdams, Alexis

Work plan type: staff project

FY2023 staff hours: 770 / **Total project hours:** 370

Outreach: operational communication

Funding: Unified Work Program

Regional socioeconomic forecast (2021.020)

FY23 activities focus on finalizing documentation of the ON TO 2050 update regional forecast and developing a forecast maintenance plan for upcoming cycles, including creating a timetable for future forecast releases; updating demographic data inputs (vital, migration) and reviewing assumptions; and ensuring proper function of consultant-provided economic projection workflow with associated data updates.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Project manager: Clark, David

Work plan type: staff project

FY2023 staff hours: 725 / **Total project hours:** 260

Outreach: operational communication

Funding: Unified Work Program



Geographic information system (GIS) services (2023.028)

The purpose of the program is to create an agency-wide initiative for developing and using GIS resources and skills to serve our region's communities better. The program seeks to create, analyze, promote, maintain, and distribute geospatial data and decision support tools, such as web-based story maps, dashboards, and other GIS information developed and maintained at CMAP. Through the program, GIS staff assist member agencies and communities with professional services, including the creation of custom desktop/web applications with local jurisdiction data, converting non-spatial data into GIS format, day-to-day GIS problem-solving, GIS training, data conversion, and more. The program also provides support to agency-wide staff with curated information about potential trainings to advance the knowledge and skills of CMAP's GIS users. Continuous collaboration with ESRI (sole software provider) will bring technical assistance and expand new desktop and online tools and apps utilization. This is a multi-year program. Activities this year will primarily be a feasibility study that includes a needs assessment to determine what CMAP can accomplish in the space and how the program can be established successfully. Staff will also coordinate with other MPOs with similar programs/services to build our program/services. In addition, CMAP will collaborate with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Project manager: TBD GIS coordinator

Work plan type: Staff project

FY2023 staff hours: 990

Outreach: advisory group

Funding: Unified Work Program

Applied research (2023.029)

The Research and Innovation program will conduct applied research and analysis with existing and new CMAP data products to deliver guidance to state partners and local communities, with a focus on transportation; land use and community development; climate change impacts and resilience; and economic development. Activities will seek to address regional issues and answer big questions that are paramount to our stakeholders. Products may include data briefs, strategic papers, white papers, technical reports, and case studies that answer critical regional questions. This will be a multi-year program. This year, staff will (1) review, evaluate, and update existing composition of transportation safety and performance measures, (2) research and identify measures that direct funding to improve equitable distribution and spur inclusive growth, and (3) research and start to develop improved criteria to direct funding based on greenhouse gas emission reductions in the areas of transportation and land use. Staff will also explore collaborative relationships with academic institutions, such as the Urban Transportation Center at the University of Illinois Chicago, to increase the usage of existing CMAP's data products and tools for applied research activities.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Project manager: McAdams, Alexis and Schmidt, Todd

Work plan type: staff project

FY2023 staff hours: 740

Outreach: advisory group

Funding: Unified Work Program

Projects

Northeastern Illinois Development Database (NDD/NIDD) update implementation (2020.073)

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 FY21, CMAP worked with a consultant who analyzed current workflow, conducted a market analysis for a web-based version, reported findings, and recommended improvements. Staff initiated work to implement recommendations provided by the consultants in FY22 and will continue in FY23. This will be a multi-phase project, with estimated completion by FY25. Initial phase will redesign 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, making the database a municipal data source, and coordination with and education of regional stakeholders for input in database maintenance. For FY23, staff will complete internal database maintenance using ArcGIS Online and begin implementation of an interface allowing input from regional stakeholders.

Executive sponsor: Salama, Yousef

Program manager: Ahiablame, Laurent

Project manager: Morck, Dave

Work plan type: staff project with consultant assistance

Span: FY2022-FY2023

FY2023 staff hours: 1,190 / **Total project hours:** 265.75

Outreach: operational communication

Funding: Unified Work Program

TABLE 5: Budget detail, research, analysis, and programming

Research, analysis, and programming — 1008406023 UWP		
Object #		
Object Name		
Line-item description	FY22 budget	FY23 budget
5001		
Regular salaries	\$2,021,823	\$2,773,971
5002		
Temporary salaries	\$86,670	\$81,264
5101		
Medicare	\$30,573	\$40,916
5102		
FICA	\$130,727	\$174,989
5103		
IMRF	\$132,746	\$156,137
5105		
SERS	\$108,794	\$124,209
5107		
Health/dental/vision	\$282,549	\$377,960
5205		
Data acquisitions	\$433,425	\$331,987
5206		
Office supplies	\$540	\$540
5303		
Software maintenance	\$208,666	\$217,803
5307		
Consulting services	\$117,500	\$497,475
5403		
Staff association	\$1,500	\$2,250
5417		
Conference registration	\$24,913	\$14,270
5418		
Training and education	\$17,250	\$34,050
5419		
Travel expense	\$5,010	\$50,922

Research, analysis, and programming — 1008406023 UWP		
Line-item description	FY22 budget	FY23 budget
5502		
Rent	\$405,613	\$483,281
5504		
UWP — telecom	\$15,602	\$12,333
5505		
UWP — utilities	\$11,475	\$13,024
9200		
Indirect costs	\$696,669	\$834,334
Grand total	\$4,732,044	\$6,221,716

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. Many of the projects, programs, and operational areas in the plan implementation and legislative affairs (PILA) division are represented in the priority implementation areas listed above. Focus in FY23 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.

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

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, and 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.

2.42 Legislative strategy and engagement

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. Due to strong working relationships with the region's legislators, CMAP is consistently called upon for policy analysis and 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)

Under this activity, staff will monitor legislative activities of the federal government, such as passage of legislation, vetoes, executive orders, federal regulations and rulemakings, 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.

Executive sponsor: Wilkison, Laura

Program manager: Smith, Gordon

Operational manager: McMahan, Timothy

Work plan type: operational area

FY2023 staff hours: 1,025

Outreach: operational communication

Funding: Unified Work Program

State legislative analyses, strategy, and engagement (2010.034)

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, the governor's office, 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 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 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.

Executive sponsor: Wilkison, Laura

Program manager: Smith, Gordon

Operational manager: Cefali, Anthony

Work plan type: operational area

FY2023 staff hours: 1,225

Outreach: operational communication

Funding: Unified Work Program

TABLE 6: Budget detail, plan implementation and legislative affairs

Plan implementation and legislative affairs — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$2,270,720	\$2,123,263	
5002			
Temporary salaries	\$44,550	\$44,550	
5101			
Medicare	\$33,571	\$30,728	
5102			
FICA	\$143,547	\$131,498	
5103			
IMRF	\$152,366	\$119,421	
5105			
SERS	\$84,460	\$95,918	
5107			
Health/dental/vision	\$301,212	\$242,206	
5206			
Office supplies	\$540	\$500	
5307			
Consulting services	\$246,250	\$423,276	
5403			
Staff association	\$3,000	\$3,750	
5404			
CMAP association	\$90,993	\$0	
5417			
Conference registration	\$18,550	\$18,100	
5418			
Training and education	\$23,250	\$12,000	
5419			
Travel expense	\$28,600	\$34,810	
5502			
Rent	\$428,495	\$348,210	

Plan implementation and legislative affairs — 1008406023		UWP	
Line-item description	FY22 budget	FY23 budget	
5504			
Telecommunications	\$16,482	\$8,886	
5505			
Utilities	\$12,123	\$9,384	
9200			
Indirect costs	\$755,652	\$604,057	
Grand total	\$4,654,362	\$4,250,558	

2.50 Communications and engagement

Division oversight: TBD deputy executive director

Management team: Grover, Raftery

Description: CMAP requires communications and engagement 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 engagement staff will place special emphasis on implementation of ON TO 2050.

Operational areas

Division communications support (2010.045)

Communications and engagement staff will support agency work outside of the other divisions. In the planning division, this may include work on engagement strategies, messaging, media, design, quality control, and release of individual technical assistance plans, executive summaries, and other materials. It will also include support for the call for projects process, engagement and messaging support for the Embedded Staff Planner program, training for planning ambassadors, and more. Communications will also develop and update standards to ensure high-quality products are produced by the entire agency, such as updating the Planning Resources Support Guide document, creating a CMAP Style Guide, and helping subject matter experts write local plans and other materials in a more accessible tone.

In policy and programming, this will include work preparing and executing engagement strategies for individual projects, such as reports and policy briefs, as needed, with the involvement of engagement and legislative staff. It also includes overseeing the production and quality control of programming- and policy-based print and web materials; supporting the calls for projects and public comment periods; generating talking points; and supporting policy-based media needs.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: Di Benedetto, Stephen

Work plan type: operational area

Outreach: operational communication

Funding: Unified Work Program

Regional external engagement and support (2010.049)

CMAP depends on a broad and deep base of community 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 products.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Operational manager: Grover, Jane

Work plan type: operational area

Outreach: operational communication

Graphic design (2010.060)

Communications staff will provide graphic design and related assistance to CMAP staff when materials meet that threshold as identified by deputies and CMAP executive leadership. This project entails creating information graphics and laying out documents in the appropriate software (primarily Adobe InDesign) and ensuring all CMAP print and online channels follow the agency's design and brand guidelines. Certain projects will require coordination with contracted design consultant(s). Whenever feasible, these materials should be printed in-house, and this project's managers are responsible for determining whether a larger job might require off-site commercial printing.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: TBD communications specialist

Work plan type: operational area

FY2023 staff hours: 1,015

Outreach: operational communication

Funding: Unified Work Program

Digital strategy (2010.061)

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 the 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.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: Smedinghoff, Joan

Work plan type: operational area

Outreach: operational communication

Web administration (2010.062)

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.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: Smedinghoff, Joan

Work plan type: operational area

Outreach: operational communication

CMAP weekly newsletter (2010.063)

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 the 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.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: Di Benedetto, Stephen

Work plan type: operational area

Outreach: operational communication

Media relations (2010.064)

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.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: Williams, Anna

Work plan type: operational area

Outreach: operational communication

CMAP committee support (2019.031)

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.

Executive sponsor: McEwan, Amy

Program manager: TBD director

Operational manager: TBD

Work plan type: operational area

FY2023 staff hours: 780

Outreach: operational communication

Funding: Unified Work Program



CMAP Talks webinars (2021.010)

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, and amplify CMAP communications initiatives.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Operational manager: TBD engagement specialist

Work plan type: operational area

Outreach: operational communication

Executive communications (2021.040)

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

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Operational manager: TBD deputy executive director

Work plan type: operational area

Outreach: operational communication

Projects

FLIP program (2010.005)

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in four to five sessions in July and provides them with the opportunity to learn about regional planning.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Project manager: TBD engagement specialist

Work plan type: staff project

Span: FY2023-FY2023

FY2023 staff hours: 530 / **Total project hours:** 530

Outreach: Operational communication

Funding: Unified Work Program

State of the Region event (2021.048)

CMAP will convene its regional constituency for this annual event to highlight regional developments, accomplishments, and challenges.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Project manager: TBD engagement specialist

Work plan type: staff project

Span: FY2023-FY2023

Outreach: operational communication

Regional awards program (2021.049)

The State of the Region event in October 2022 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.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Project manager: TBD engagement specialist

Work plan type: staff project

Span: FY2022–FY2022

Outreach: operational communication

Public opinion poll (2021.050)

Communications staff will conduct a public opinion poll among residents of the 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.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Project manager: Williams, Anna

Work plan type: staff project

Span: FY2021–FY2021

Total project hours: 300

Outreach: operational communication

ON TO 2050 exhibit (2021.051)

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.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Project manager: Grover, Jane

Work plan type: staff project

Span: FY2022–FY2022

Outreach: operational communication

Website (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff will manage a project to explore new platforms and find a new content management system for the agency's main website.

Executive sponsor: TBD deputy executive director

Program manager: Raftery, Dawn

Project manager: Smedinghoff, Joan

Work plan type: staff project

Total project hours: 100

Outreach: operational communication

Public engagement tools, platforms, and contact database (2022.004)

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. Those tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

Executive sponsor: TBD deputy executive director

Program manager: Grover, Jane

Project manager: TBD engagement specialist

Work plan type: staff project

Span: FY2022-FY2022

Total project hours: 150

Outreach: operational communication

TABLE 7: Budget detail, communications and engagement

Communications and engagement — 1008406023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,021,945	\$1,358,413	
5002			
Temporary salaries	\$14,850	\$14,850	
5101			
Medicare	\$15,034	\$19,694	
5102			
FICA	\$64,281	\$84,285	
5103			
IMRF	\$73,327	\$82,999	
5107			
Health/dental/vision	\$141,747	\$170,406	
5202			
Publications	\$17,725	\$22,690	
5203			
Software — small value	\$666	\$0	
5205			
Data acquisitions	\$25,000	\$30,000	
5206			
Office supplies	\$2,000	\$625	
5207			
Copy room supplies	\$1,200	\$750	
5303			
Software maintenance	\$82,755	\$70,890	
5306			
Professional services	\$8,000	\$2,000	
5307			
Consulting services	\$817,500	\$551,000	
5403			
Staff association	\$2,750	\$2,000	

Communications and engagement — 1008406023		UWP	
Line-item description	FY22 budget	FY23 budget	
5405			
Postage/postal service	\$3,300	\$200	
5410			
Meeting expense	\$16,810	\$19,810	
5414			
Printing service	\$13,800	\$13,800	
5417			
Conference registration	\$5,000	\$6,850	
5418			
Training and education	\$3,750	\$9,300	
5419			
Travel expense	\$4,500	\$6,000	
5502			
Rent	\$198,330	\$208,666	
5504			
Telecommunications	\$7,629	\$5,325	
5505			
Utilities	\$5,611	\$5,623	
9200			
Indirect costs	\$331,937	\$375,024	
Grand total	\$2,879,446	\$3,061,201	

2.61 Finance and procurement program

Division oversight: Manning-Hardimon

Management team: 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 behalf of the agency by fair and competitive processes that ensure federal and state procurement guidelines are achieved. It is through this process that the best value for goods and services is 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 resources 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.

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

Annual budget (2010.011)

This initiative prepares the annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. It monitors 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. It coordinates UWP Committee review and approval of annual UWP program budget requests. It prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. It will complete all required GATA documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Manning-Hardimon, Angela

Operational manager: Talkington, Molly

Work plan type: operational area

FY2023 staff hours: 610

Funding: Unified Work Program

Procurements, contracts, and commercial datasets (2010.012)

This initiative manages all procurements for professional consulting services and other goods and services required for CMAP operations; ensures requests for proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments, and intergovernmental agreements. It is responsible for ensuring that contracts are updated to reflect appropriate federal and state requirements. It manages licensing of proprietary datasets and enforces proprietary dissemination and license agreements. It is responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Manning-Hardimon, Angela

Operational manager: Dubernat, Penny

Work plan type: operational area

FY2023 staff hours: 1,250

Funding: Unified Work Program

Finance and accounting (2010.046)

This initiative provides administrative 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 and CFR 200 guidance; 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 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. It provides oversight and training for CMAP's financial and payroll software system.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Talkington, Molly

Operational manager: Talkington, Molly

Work plan type: operational area

FY2023 staff hours: 4,028

Funding: Unified Work Program



Projects

Enterprise resource planning (ERP) system (2021.044)

The agency is seeking to implement a new enterprise resource planning (ERP) system that will integrate the agency's financials, human resource activities, procurement and contract management, asset management, and project and grant management into one platform, and enhance reporting capability. Because the implementation cost for an ERP is significant and requires great customization, this project will be phased over multiple years. Phase I was completed in FY22, which included the selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting a vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Talkington, Molly

Project manager: Talkington, Molly

Work plan type: staff project with consultant assistance

Span: FY2021-FY2023

FY2023 staff hours: 1,352 / **Total project hours:** 1,352

Funding: Unified Work Program

2.62 Human resources

Operational areas

Benefits administration (2010.007)

Human resources will lead annual efforts to develop a comprehensive benefits philosophy informed by knowledge of appropriate benefit offerings, the market, benefit trends, and the regulatory environment; and in partnership with brokers and vendors to develop strategies to identify, maintain, and enhance a full spectrum of valued, competitive, and 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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: TBD HR director

Operational manager: TBD HR director

Work plan type: operational area

FY2023 staff hours: 2,150

Funding: Unified Work Program

Employee relations and policy administration (2010.047)

Human resources will work with employees and management to address employee performance and professional development. This process should be formalized with CMAP's annual performance evaluation process, performance improvement plans, regular employee performance feedback, and performance documentation. CMAP also provides policies to assist employees in understanding federal, state, and CMAP-adapted polices, including standards of conduct and performance expectation.

Executive sponsor: Manning-Hardimon, Angela

Program manager: TBD HR director

Operational manager: TBD HR director

Work plan type: operational area

FY2023 staff hours: 1,250

Funding: Unified Work Program

Compensation (2010.050)

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, compression, equity, and skilled and performance-based pay programs. Under this program, compensation studies will be required every three years to compare CMAP's total compensation to those of comparable markets.

Executive sponsor: Manning-Hardimon, Angela

Program manager: TBD HR director

Operational manager: TBD HR director

Work plan type: operational area

FY2023 staff hours: 300

Funding: Unified Work Program

Talent management and training (2010.051)

Human resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit the best-qualified candidates. These efforts will include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human resources will also enhance its diversity recruitment efforts by collaborating with various programs that give CMAP access to a multitude of candidates from varying backgrounds. Human resources is also responsible for maintaining job postings and recruitment efforts on the CMAP website and with the Hyrell Applicant Tracking System. Talent management extends beyond the recruitment of staff and includes the retention and professional development of a workforce that can meet the work needs of the agency. Developing, sourcing, implementing, and monitoring training that expands staff's skills and knowledge, technical and management abilities, and general professional development is an important effort under human resources and the agency's retention strategy.

Executive sponsor: Manning-Hardimon, Angela

Program manager: TBD HR director

Operational manager: TBD HR director

Work plan type: operational area

FY2023 staff hours: 2,150

Funding: Unified Work Program

Freedom of Information Act (FOIA) response coordination (2010.057)

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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: TBD HR director

Operational manager: TBD HR director

Work plan type: operational area

FY2023 staff hours: 1,950

Funding: Unified Work Program

Diversity and inclusion/DIWG and WelMAP (2017.009)

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 processes, onboarding, 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.

Executive sponsor: McEwan, Amy

Program manager: Manning-Hardimon, Angela

Operational manager: TBD HR director

Work plan type: operational area

TABLE 8: Budget detail, overhead

Overhead — 1008400023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$1,367,530	\$1,478,136	
5015			
Education reimbursement	\$5,250	\$10,500	
5101			
Medicare	\$19,829	\$19,799	
5102			
FICA	\$84,787	\$84,833	

Overhead — 1008400023	UWP	
Line-item description	FY22 budget	FY23 budget
5103		
IMRF	\$91,450	\$83,565
5105		
SERS	\$55,001	\$62,783
5106		
Life insurance	\$46,000	\$50,000
5107		
Health/dental/vision	\$171,277	\$161,906
5108		
Other benefits	\$47,750	\$50,000
5110		
Wellness subsidy	\$0	\$6,775
5203		
Software — small value	\$0	\$0
5204		
Equipment — small value	\$0	\$0
5206		
Office supplies	\$10,000	\$0
5207		
Copy room supplies	\$12,000	\$0
5208		
Furniture — small value	\$0	\$0
5301		
Audit services	\$40,000	\$43,203
5302		
Office equipment	\$9,000	\$9,000
5303		
Software maintenance	\$0	\$0
5306		
Professional services	\$360,000	\$246,500
5309		
Office equipment	\$35,000	\$17,500

Overhead — 1008400023	UWP	
Line-item description	FY22 budget	FY23 budget
5401		
Workers' compensation	\$35,503	\$21,000
5402		
Unemployment compensation	\$10,000	\$5,000
5403		
Staff association	\$1,250	\$2,500
5404		
CMAP association	\$1,830	\$1,900
5405		
Postage/postal service	\$14,390	\$7,000
5406		
Storage	\$15,000	\$15,000
5409		
Miscellaneous	\$1,000	\$1,000
5410		
Meeting expense	\$1,000	\$1,500
5411		
Recruitment expense	\$20,000	\$20,000
5412		
General insurance	\$52,000	\$60,000
5413		
Legal service	\$10,000	\$15,000
5414		
Printing service	\$1,000	\$0
5415		
Employment agency	\$0	\$0
5416		
Bank service fee	\$30,000	\$36,000
5417		
Conference registration	\$2,800	\$4,100
5418		
Training and education	\$30,390	\$35,675

Overhead — 1008400023		UWP	
Line-item description	FY22 budget	FY23 budget	
5419			
Travel expense	\$6,500		\$7,100
5501			
Office maintenance	\$18,000		\$0
5502			
Rent	\$0		\$179,327
5504			
Telecommunications	\$0		\$4,712
5505			
Utilities	\$0		\$4,187
Grand total	\$2,605,537		\$2,745,501

UWP RUT Overhead — 1008400023		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5502			
Rent	\$229,921		\$197,699
5504			
Telecommunications	\$8,844		\$5,045
5505			
Utilities	\$6,505		\$5,328
Grand total	\$245,270		\$208,072

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's 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.

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

Information technology and facilities (2010.048)

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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 1,030

Funding: Unified Work Program



Web infrastructure management (2010.052)

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 Data Hub 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. Support for these applications and data services includes 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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 650

Funding: Unified Work Program

Information security (2010.053)

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., cyberattacks, malicious traffic, etc.). Patch management of third-party software is also covered.

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 network security; 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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 480

Funding: Unified Work Program

Office systems management (2010.054)

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

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 810

Funding: Unified Work Program

User support (2010.055)

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 a 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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 1,600

Funding: Unified Work Program

Facilities (2010.056)

This program provides administrative support for CMAP operations, including managing conference rooms, CMAP materials, on- and off-site storage, 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.

Executive sponsor: Manning-Hardimon, Angela

Program manager: Rogus, Matt

Operational manager: Rogus, Matt

Work plan type: operational area

FY2023 staff hours: 1,465

Funding: Unified Work Program

TABLE 9: Budget detail, information technology

IT — 1008357022		UWP	
Object #			
Object Name			
Line-item description	FY22 budget	FY23 budget	
5001			
Regular salaries	\$489,195	\$456,115	
5002			
Temporary salaries	\$29,100	\$29,100	
5101			
Medicare	\$7,515	\$6,835	
5102			
FICA	\$32,134	\$29,262	
5103			
IMRF	\$24,314	\$18,060	
5105			
SERS	\$80,309	\$91,249	
5107			
Health/dental/vision	\$70,873	\$65,037	
5201			
General supplies	\$0	\$3,000	
5202			
Publications	\$1,000	\$0	
5203			
Software — small value	\$0	\$500	
5204			
Equipment — small value	\$5,000	\$30,000	
5206			
Office supplies	\$0	\$13,000	
5207			
Copy room supplies	\$0	\$8,000	
5302			
Office equipment leases	\$0	\$8,000	
5303			
Software maintenance	\$579,948	\$561,062	

IT — 1008357022		UWP	
Line-item description	FY22 budget	FY23 budget	
5306			
Professional services	\$564,848	\$949,148	
5307			
Consulting services	\$50,000	\$113,620	
5309			
Office equipment	\$36,000	\$190,500	
5310			
Web-based software	\$31,712	\$218,300	
5313			
Co-location host	\$112,173	\$115,000	
5405			
Storage	\$500	\$500	
5406			
Postage/postal service	\$0	\$6,000	
5417			
Conference registration	\$8,320	\$7,000	
5418			
Training and education	\$15,500	\$11,000	
5419			
Travel expense	\$1,746	\$600	
5501			
Office maintenance	\$0	\$13,000	
5502			
Rent	\$110,996	\$86,510	
5504			
Telecommunications	\$4,270	\$2,206	
5505			
Utilities	\$3,140	\$2,329	
5601			
Equipment — capital	\$85,000	\$0	
9200			
Indirect costs	\$182,887	\$150,746	
Grand total	\$2,526,482	\$3,185,680	

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 FY23 invoiced fees totaled \$887,486 as shown in **Table 10**. Since the adoption of local dues, CMAP has consistently collected 99 percent of local dues for each fiscal year, totaling approximately \$875,000 per year.

TABLE 10: Overall dues structure, FY2022 and FY2023

	FY2022	FY2023
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, FY2022 and FY2023

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438
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	\$688
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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

Municipality	Population (2014 census)	Waived or reduced	FY2022 dues	FY2023 dues (unchanged from FY2022)
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
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 that 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, and 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, and 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 that 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 that 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 that tend to preserve or restore the original value of real or personal property, but do not increase the original value. This includes any parts or materials used by the vendor during 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 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 meetings 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 follow 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 Old Post Office.

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 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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