

Proposed FY2024

CMAP budget and regional work plan



Chicago Metropolitan
Agency for Planning

Board

Member	Role	Representing
Gerald Bennett	Chairperson	Southwest Cook County
Carolyn Schofield	Vice chair	McHenry County
Anne Sheahan	Vice chair	City of Chicago
Frank Beal	Board member	City of Chicago
Matthew Brolley	Board member	Kane/Kendall Counties
Karen Darch	Board member	Northwest Cook County
Paul Goodrich	Board member	City of Chicago
Jim Healy	Board member	DuPage County
Nina Idemudia	Board member	City of Chicago
Richard Reinbold	Board member	South suburban Cook County
Nancy Rotering	Board member	Lake County
Stefan Schaffer	Board member	City of Chicago
Matthew Walsh	Board member	West Cook County
John Noak	At-large member	Will County
Diane Williams	At-large member	Suburban Cook County
Kouros Mohammadian	Non-voting member	Non-voting member
Leanne Redden	Non-voting member	Non-voting member

MPO Policy Committee

Member	Role	Representing
Omer Osman	Chair	Illinois Department of Transportation
Jennifer (Sis) Killen	Vice chair	Cook County
Gia Biagi	Member	Chicago Department of Transportation
Jeffery Schielke	Member	Council of Mayors
Deborah Conroy	Member	DuPage County
Corinne Pierog	Member	Kane County
Scott Gengler	Member	Kendall County
Sandy Hart	Member	Lake County
Mike Buehler	Member	McHenry County
Jennifer Bertino-Tarrant	Member	Will County
Frank Beal	Member	Chicago Metropolitan Agency for Planning
Matt Brolley	Member	Chicago Metropolitan Agency for Planning
Dorval Carter	Member	Chicago Transit Authority
Cassandra Rouse	Member	Illinois State Toll Highway Authority
Jim Derwinski	Member	Metra
Richard Kwasneski	Member	Pace
Leanne Redden	Member	Regional Transportation Authority
Kelley Brookins	Non-voting member	Federal Transit Administration
Lindsey Douglas	Non-voting member	Class I Railroads
David Snyder	Non-voting Member	Federal Highway Administration

Executive director | Erin Aleman

Letter from the **Executive director**

January 6, 2023

Dear Board members,

As we prepare for a new fiscal year and consideration of the proposed FY24 annual budget, it is important to remember that while the Chicago Metropolitan Agency for Planning (CMAP) operates within a 12-month budget timeframe, our work spans many years — actually, decades.

This annual budget and work plan builds on our previous work and continues to deliver on our shared vision and ON TO 2050 goals to make northeastern Illinois a stronger, more resilient place to live. We continue to make progress together around transportation, the regional economy, and climate, while keeping people at the center of our work.

This would not be possible without your leadership and support, along with the financial support from our federal and state partners and our valued regional partners, including the seven counties, 284 municipalities, our regional transportation and transit service agencies, and others.

Thanks to the new federal Infrastructure Investment and Jobs Act (IIJA), our region has tremendous opportunities to rebuild and reimagine our infrastructure and advance priorities of equity, climate and resiliency, accessibility, and safety. We are maximizing those opportunities by speaking with one voice and achieving consensus around our region's highest-priority projects.

This budget allows us to continue to focus on big, bold solutions around our regional transportation and transit systems so that they work better for everyone; it supports collaborative efforts to develop a legislative report with recommendations on our transit system (Plan of Action for Regional Transit, or PART). It directly supports our work to make our streets safer for everyone through our Safe Travel for All Roadmap (STAR) and creates a region that is more accessible for everyone through Americans with Disabilities Act (ADA) transition planning. This budget also supports ongoing efforts to address climate change and strengthen the resiliency of our infrastructure as well as drive regional economic growth and prosperity that positions northeastern Illinois as an economic force in an increasingly competitive global market.

This fiscal year, we will also start work to develop our next 30-year comprehensive regional plan considering quality of life, equity, and opportunity in our planning and decision-making.

I believe we are at a turning point for our region, with the influx of funds from IIJA, a renewed focus around regional collaboration, and a strong, strategic direction to our work, which is being carried out every day by our skilled and passionate problem solvers at CMAP, and all our partners — government, community and business leaders, transportation experts and advocates, and you, our dedicated Board members.

Sincerely,



Erin Aleman
Executive director

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Preface

Purpose of the budget and work plan

This budget and work plan document describes the agency's activities and objectives for the State of Illinois fiscal year (FY) 2024, which runs from July 1, 2023, to June 30, 2024.

The first section, *Overview*, details the values, principles, and priorities that guide the agency's work for fiscal year 2024. It describes the agency's structure, scope of work, and leadership team.

The second section, *Proposed work plan and budget components*, details the agency's activities and work plan items undertaken by its divisions:

- Executive office
- Regional policy and implementation; legislative affairs
- Planning
- Communications and engagement
- Transportation: research, analysis, and programming
- Finance and Administration

It is organized by three strategic areas of focus:



Transportation



Environment



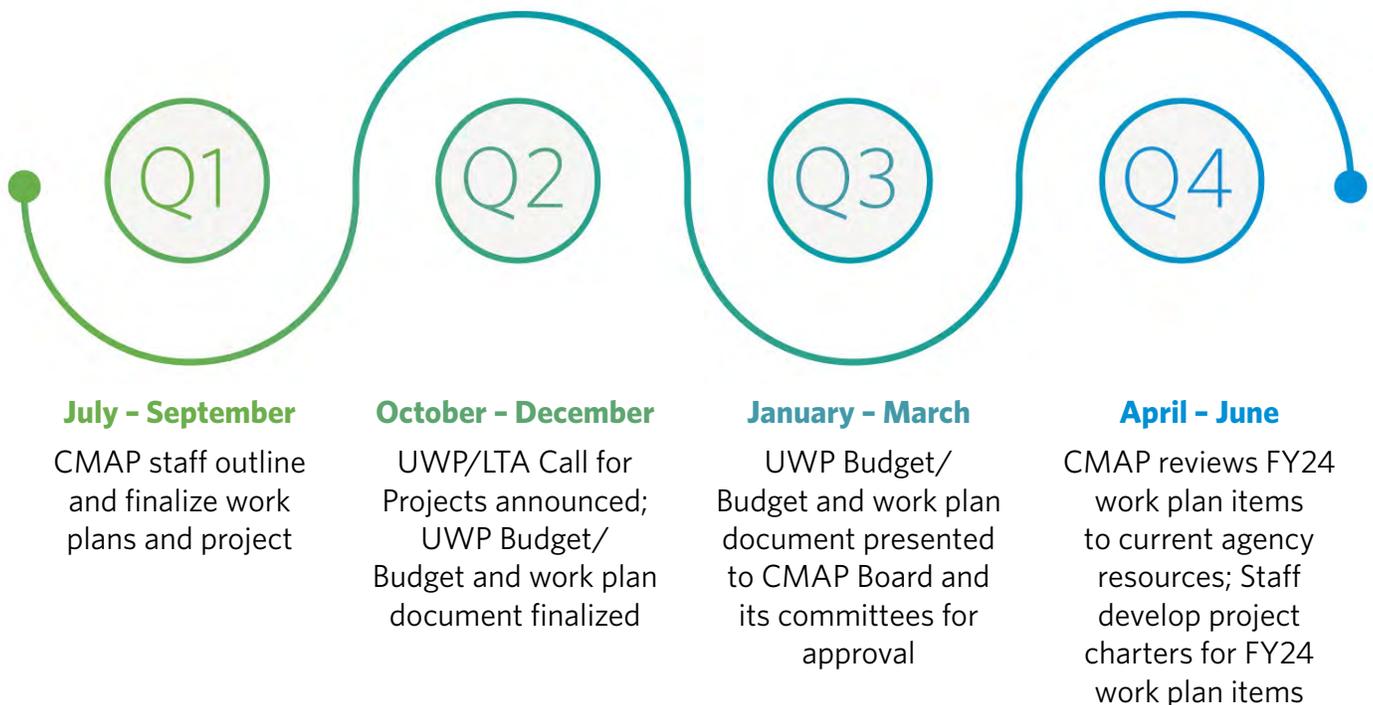
**Regional Economic
Competitiveness**

The third section, *Appendices*, lists the agency's budget and work plan details, line-item division budgets, local contribution structure, and glossary.

Budget preparation process

CMAP's annual work plan, guided by ON TO 2050 and CMAP's three strategic areas of focus, drives the FY24 budget. The budget preparation process begins with program managers working with their deputies in each division to determine what projects need to begin in the new fiscal year to accomplish strategic goals and objectives. These work plan items are scoped with estimated staff and consultant hours, associated costs, outreach, and timeline.

Alongside these new work plan items, CMAP continues many operational projects, including transportation programming, transportation modeling, local technical assistance, and many others. These items carry over through subsequent work plans with updated resource allocations and milestones as needed.



Section 1: Overview

About CMAP

The Chicago Metropolitan Agency for Planning (CMAP) is a regional government agency that works on behalf of seven counties, 284 municipalities, and 8.6 million residents in northeastern Illinois.

In collaboration with these agencies and other transportation partners, CMAP plans for this region's transportation future guided by ON TO 2050, our long-range transportation plan (LRTP).

This plan sets a 30-year vision to improve the region's transportation systems, address climate resiliency, and ensure a thriving economy.

In support of this regional plan, CMAP prioritizes and distributes transportation funds to communities. We convene, collaborate, and build consensus and deliver data, financial and policy analysis, modeling, and more.

CMAP's primary roles and responsibilities are authorized and outlined in federal and state laws:

State-authorized regional planning agency

State law gives CMAP the responsibility of effectively addressing the development and transportation challenges in the northeastern Illinois region through streamlined, consolidated regional planning and integrated plans for land use and transportation.

Defined duties include:

- Provide a policy framework under which all regional plans are developed.
- Coordinate regional transportation and land use planning.
- Identify and promote regional priorities.

Public Act 095-0677/(70 ILCS 1707/) Regional Planning Act

Federally designated metropolitan planning organization (MPO)

Each metropolitan area in the United States with a population of 50,000 or more — also known as an urbanized area — is required to establish a metropolitan planning organization (MPO), which is responsible for the allocation of federal transportation funds and managing the transportation planning process.

In order to be eligible for federal funds, CMAP, as the MPO, manages a required continuing, comprehensive, and cooperative (3C) transportation planning process.

As an MPO, CMAP is also required to develop the long-range transportation plan (LRTP) (ON TO 2050) every eight years and annually produce the Transportation Improvement Program (TIP) and the *Unified Planning Work Program (UPWP). Other federal requirements include conducting an inclusive public participation process, maintaining travel models and data resources to support air quality conformity determinations, transportation equity analyses, and long- and short-range planning work and initiatives.

**USDOT refers to this program as UPWP. CMAP uses UWP for its program name.*

United States Code Titles 23 and 49; Section 134 of Title 23 of the Federal-Aid Highway Act and Section 5303 of the Federal Transit Act

CMAP governance

In addition to the seven counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will, the CMAP planning area also includes Aux Sable township in Grundy County and Sandwich and Somonauk townships in DeKalb County.

Policy, advisory, coordinating, and working group committees play a role in the agency's planning process as defined below:

CMAP Board

CMAP is governed by an 18 member Board with 15 voting and 3 non-voting members representing the seven counties. The Board follows a set of general procedures and policies for CMAP and CMAP committees as outlined in their by-laws. The Board has an Executive Committee that has designated authority through its by-laws.

MPO Policy Committee

The MPO Policy Committee is designated by the governor and local officials as the region's metropolitan planning organization (MPO). It is the decision-making body for all regional transportation plans and programs for this area. The CMAP Board and MPO Policy Committee have jointly adopted a memorandum of understanding that is the framework for integrating land use and transportation through CMAP's regional comprehensive planning process.

Advisory level committees

The Citizens' Advisory Committee (CAC) and the Council of Mayors together comprise the advisory level of the committee structure. The Council of Mayors considers and assists in making recommendations on transportation funding allocations that fall within the MPO Policy Committee's responsibilities and serves as a municipal advisory body to the CMAP Board.

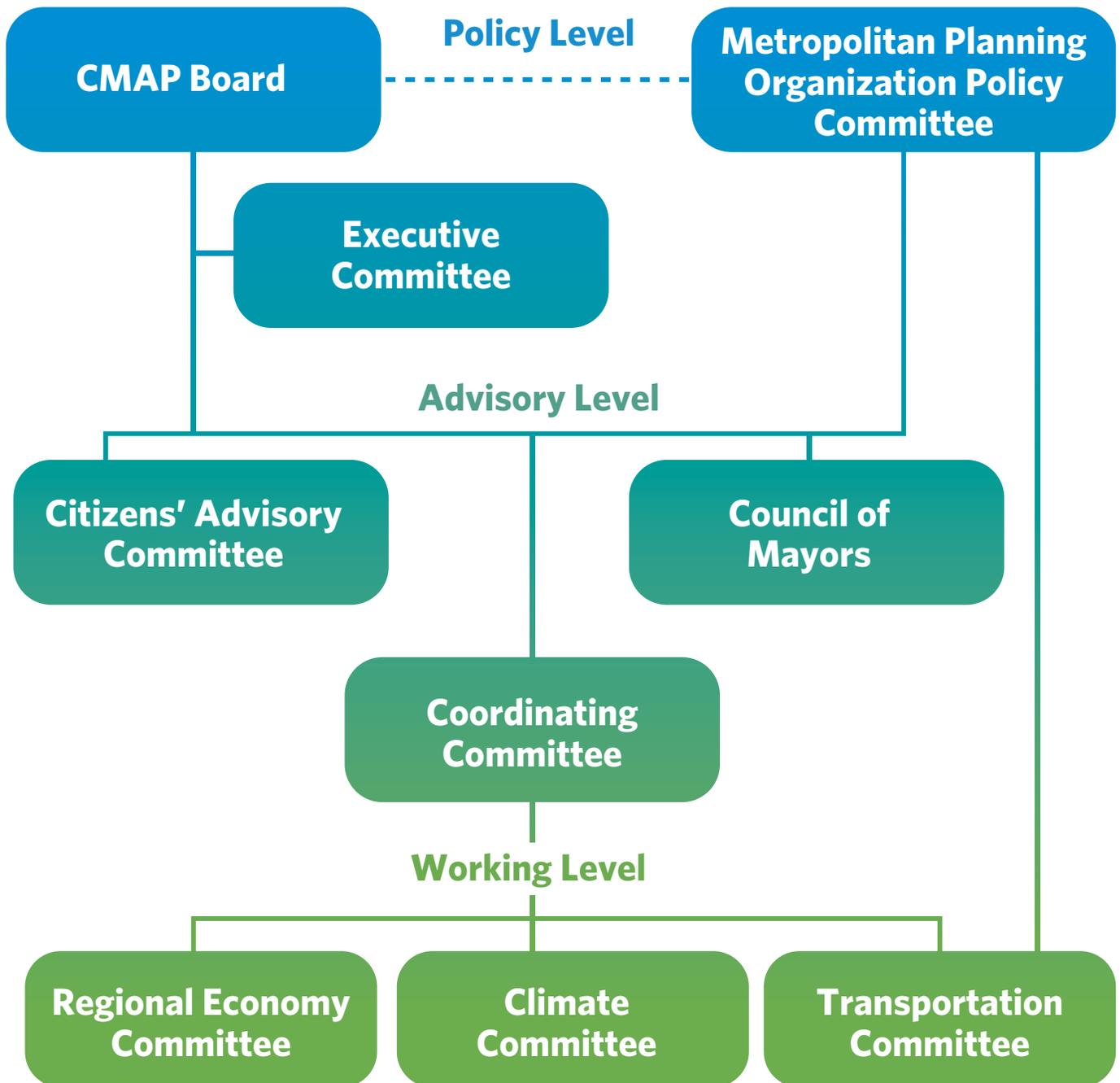
Working level committees

CMAP has three working level committees that meet regularly to advise the Board and MPO Policy Committee on their subject matter areas of transportation, regional economy, and climate.

There are also several other public body committees that serve in an advisory capacity.

The Board and committees mentioned above are public bodies under the Open Meetings Act (OMA) and adhere to OMA requirements.

CMAP governing public bodies



Other public body committees include:

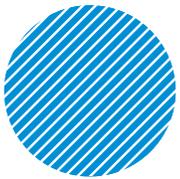
- STP Project Selection Committee
- CMAQ & TAP Project Selection Committee
- Tier II Consultation Committee
- Unified Work Program Committee
- Wastewater Committee

CMAP executive director

Erin Aleman is the executive director serving as the agency's chief administrative officer responsible for directing and coordinating all CMAP's work performed by many employees. The agency's executive team includes a deputy executive director and four deputies leading their division's work. See organizational chart on page 18 for greater detail.

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 to:



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.



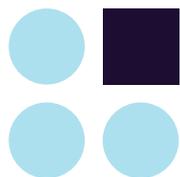
Foster collaboration

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.

Budget overview

The proposed FY24 budget is balanced at \$29.1 million and held steady from last year, reflecting a 1.6 percent reduction compared to FY23. Personnel costs remain flat from the previous budget.

Variances in this budget from the previous year include:

- \$1.8 million in additional UWP operating funds provided by IDOT.
- \$23.3 million in UWP core funding for CMAP and \$6.3 million in grants provided to UWP partner agencies (Chicago Department of Transportation, counties, Council of Mayors Planning Liaisons program, CTA, Metra, and Pace).
- In addition to the above UWP Core funding, an additional \$1,170,826 of operational funding has been provided by IDOT from unspent federal planning funds.
- With the increase in funds from the IIJA, CMAP sought an increase to local contributions in pursuit of its goal to fully fund the required federal match for planning funds.
- Last year's budget included one-time grant funding for a data purchase (Ecopia) and significantly higher revenues to manage significant funding opportunities through the IIJA.

For CMAP to receive federal Metropolitan Planning funds as the federally designated MPO, the U.S. Department of Transportation (USDOT) requires a local match of 20 percent, at minimum, with state and/or local funds.

FY24 Proposed budget overview

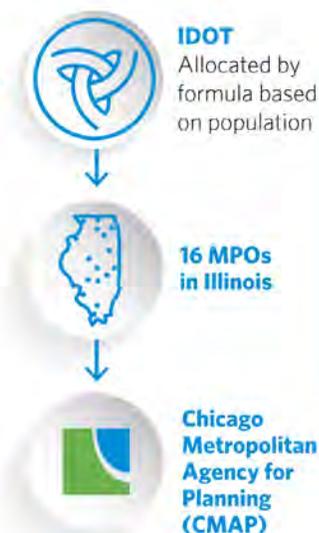
Where funds come from and where they go

Federal revenue

Where it comes from ...



Fund distribution



Expenses

Where it goes ...

\$6.3 million*
(Non-operational)

Grants to UWP partner agencies
CDOT, Council of Mayors, planning liaisons, CTA, Metra, Pace, counties (on annual rotation)

CMAP operational expenses

Personnel, commodities, contracts, rent, capital, and other misc. expenses

MPO required functions

- Metropolitan Transportation Plan (MTP)**
ON TO 2050 (30-year regional plan)
- Management of Transportation Improvement Program (TIP)**
5-year program
- Unified Planning Work Program (UPWP)**
1-year planning programs and project activities
- Surface Transportation Program (STP)**
- Congestion Mitigation Air Quality Improvement Program (CMAQ)**
- Transportation Alternatives Program (TAP)**

\$21.9 million

Other revenues



Illinois Department of Transportation

State and local match

These revenues support funding of the 20% required match for the region to unlock \$200 million in federal PL funds for local projects

\$4.18 million



Local contributions
Counties, cities, RTA, Metra, Pace

\$1.6 million



Other gov funds
Department of Natural Resources, American Rescue Plan Act, Environmental Protection Agency, Regional Infrastructure Accelerator, Infrastructure Investment and Jobs Act

Local match varies

\$935,000



Philanthropic & other
The Chicago Community Trust, MacArthur Foundation; interest; fund balance

\$497,096

=

Supports CMAP's work on behalf of the region:

- Collaborate, convene, plan, and prioritize
- Collect, exchange, share, analyze, evaluate, forecast, and model data
- Build capacity, deliver technical assistance
- Inform and shape policy
- Foster meaningful and equitable civic engagement

Priority focus areas and FY24 regional work plan key initiatives:

- Transportation:** Project and program prioritization, ADA planning, safe and complete streets
- Climate:** Resiliency planning including carbon reduction, water supply planning, electric vehicle infrastructure
- Regional economy:** Regional competitiveness, housing coordination

FY24 operational budget estimates

Total revenue: \$29.1 million = Total expenses: \$29.1 million

*Includes local match on federal funding. See p25 for more detail.

Bipartisan Infrastructure Law (BIL) / Infrastructure Investment and Jobs Act (IIJA)

This federal spending bill provides \$973 billion over five years (FY22–FY26) for infrastructure projects, including roads, bridges, and major projects; passenger and freight rail; highway and pedestrian safety; public transit; broadband; ports and waterways; airports; water infrastructure; power and grid reliability and resiliency; resiliency, including funding for coastal resiliency, electric vehicle charging, and more.

It continues the Metropolitan Planning Program, which establishes a cooperative, continuous, and comprehensive (3C) framework for making transportation investment decisions in metropolitan areas.

Federal planning funds

Federal planning (PL) funds are distributed by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) — housed within the U.S. Department of Transportation (USDOT). Funds are distributed to each state department of transportation, which then makes them available to metropolitan planning organizations (MPOs) in accordance with a formula developed by the Illinois Department of Transportation (IDOT) and approved by FHWA.



IDOT allocates the PL funds to the 16 MPOs in Illinois using a distribution formula with a base appropriation for each Transportation Management Area (TMA) with remainders split between MPOs based on urbanized area population.

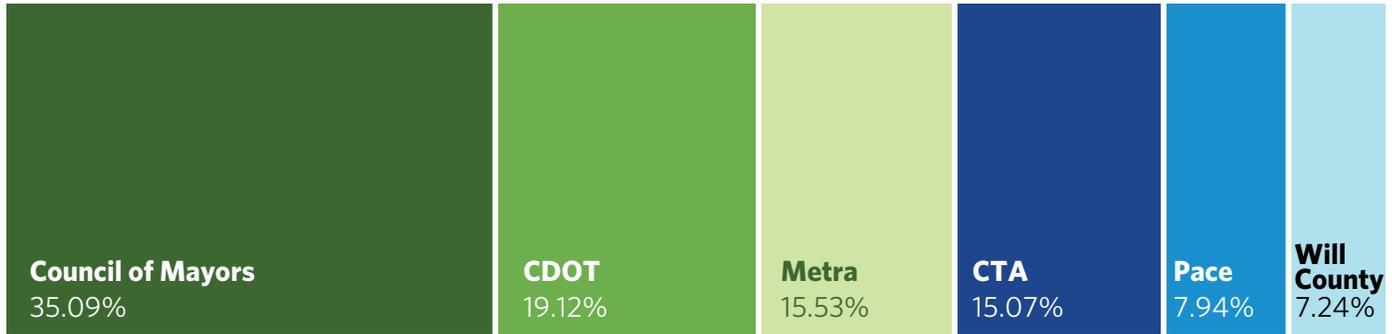
Northeastern Illinois receives 80 percent of funding as the largest MPO in the state. Federal PL funds are matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects.

As an MPO, CMAP is required to annually produce the Unified Planning Work Program (UPWP)/Unified Work Program (UWP) and the Transportation Improvement Program (TIP), which are supported by federal PL funds.

The Unified Work Program (UWP)

The Unified Work Program (UWP) lists the planning projects CMAP and other agencies undertake each year to enhance transportation in the region and to fulfill federal planning regulations. It includes the transportation planning activities and details each project’s description, products, costs and source of funding.

CMAP will distribute \$6.3 million in grants through the UWP in FY24 to partner agencies:



The UWP funding distribution to counties rotates annually. The UWP runs in conjunction with the State of Illinois fiscal year timeline of July 1-June 30.

Transportation Improvement Program (TIP)

CMAP, as the MPO, is also required to annually produce the Transportation Improvement Program (TIP).

The TIP is metropolitan Chicago’s agenda of surface transportation projects and lists all federally funded projects and regionally significant, non-federally funded projects programmed for implementation in the next five years. 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 air quality standards.

The TIP is updated and amended regularly through the CMAP Transportation Committee.

The proposed FY24 UWP awarded approximately \$23.7 million in federal funding, along with the 20 percent in state matching funds, resulting in approximately \$29.6 million dedicated to transportation planning in the northeastern Illinois region.

The program also directly programs and manages federal funds sub-allocated to CMAP, including:



Transportation planning projects and scopes of work planned in this year’s proposed budget include:

- TIP development and management
- Conformity plans and programs
- CMAQ, TAP, and STP development and management
- e-TIP database development and maintenance
- Working with the region’s transportation partners to leverage new programs and funding available from the IIJA.

Revenue overview

Revenue sources in FY24 remain similar to prior years. Federal funding received through the Unified Work Program from the USDOT allow CMAP to continue operations year over year, and for staff to complete transportation-related planning projects that are integral to the region. In addition, CMAP also relies on state funding for the federal match, provided by the Illinois Department of Transportation (IDOT), as well as partnering with other state agencies for funding that is needed to protect the region’s natural resources, environment, and other economic impacts. CMAP continues to receive funding for the Regional Infrastructure Accelerator in FY24, a multi-year program funded by the Build America Bureau grant from FHWA.

The current year breakout of all of these sources can be seen below.



Federal and state funding

Federal funds from USDOT make up 74 percent of annual revenues or \$21.7 million while funds from IDOT make up 14 percent or \$4 million.

Infrastructure Accelerator program

CMAP received \$1 million from the USDOT’s Build America Bureau under the Regional Infrastructure Accelerators (RIA) program grants, first awarded in 2021. CMAP will spend \$250,000 of this grant in FY23, with the remainder of \$750,000 budgeted for FY24.

CMAP is using these funds to support the focus areas of bridge rehabilitations, ADA planning, and electric vehicle infrastructure.

The Fixing America’s Surface Transportation (FAST) Act, enacted in December 2015, authorized the establishment of a Regional Infrastructure Accelerators Demonstration Program to assist entities in developing improved infrastructure priorities and financing strategies for the accelerated development of a project that is eligible for funding under the Transportation Infrastructure Finance and Innovation Act (TIFIA) Program under Chapter 6 of Title 23, United States Code.

The RIA will identify opportunities to deliver regional infrastructure projects via alternative finance and delivery methods (such as P3s) as a way to both leverage private investment and accelerate project completion. The RIA program will provide partners with project support from ideation and initiation through procurement and implementation with a goal of developing the region's capacity to deliver projects via alternative methods.

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 FY24, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY24 include the Community Alliance for Regional Equity (CARE), 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. CARE, ADA transition plans, and Ecopia projects are multi-year funded projects.

Local contributions

Local contributions serve as an important and instrumental revenue source for CMAP to advance transportation investments and provide fundamental planning support, data, policy analysis, and more on behalf of the region.

CMAP relies on local contributions from our 284 municipalities, the seven counties, the Regional Transportation Authority (RTA), three service boards, and the Illinois Tollway to deliver these valuable services and bring more resources to our region.

Local contributions make up 5.55 percent of CMAP's revenue and we are currently forecasting \$1.6 million in dues to be received in FY24. IDOT contributes \$3.5 million per year and annual local contributions make up the remainder of the required 20 percent local match to unlock federal planning funds — which have doubled under IJJA. The FY24 budget reflects a 64 percent increase in contributions from counties, transit agencies, and local municipalities.

These increases were critical to meet the \$1.6 million increased required match under IJJA for the life of the bill (compared to the FAST Act, which was a \$880,000 match). Moving forward, municipalities will see a 20 percent increase to their local annual contributions and a 4 percent increase in subsequent years. It is important to note that local contributions have remained steady since 2016, when they were first implemented.

This revenue helps mitigate operational risk against potential funding uncertainties, provides funding for the region to access additional federal funding, provides the match for SPR grants for competitive projects, and most importantly, provides funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond transportation.

Contributions also help support CMAP's planning, data, and analytical resources (e.g., Community Data Snapshots, local and regional demographic trends, regional travel modeling, and small area traffic forecasts) and these specific regional requirements:

- Regional resiliency plan and a transportation vulnerability assessment to allow for greater share of competitive federal resiliency dollars

- ADA planning (\$2 million in FY24)
- Developing a safe and complete streets planning program (required set aside of 2.5 percent of PL funds totaling \$741,162 in FY24). This program, the Safe Travel for All Roadmap (STAR), is outlined further in Section 2.
- Programming new carbon reduction funds
- Developing regional plans and policies for electric vehicles

These revenues lessen the reliance on state funding, which was noted as a deficiency by the USDOT in its 2014 quadrennial certification review of CMAP. A review done in early 2022 was also conducted with results pending.

CMAP is also pursuing a longer-term strategy that provides a more sustainable and diverse funding base by working with the state legislature, IDOT, and other agencies, because local contributions are not the only solution to this funding challenge.

Other funding

Other funding sources include grant funding from the Illinois Environmental Protection Agency to complete water quality management planning work in the region. CMAP also will receive \$125,000 in funding from the Illinois Department of Natural Resources (IDNR) to support water supply planning work in the region. Local planning contributions are funds provided by municipalities as funding toward completion of their planning projects or activities. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. For FY24, CMAP received funding from the MacArthur Foundation to continue capacity-building work to support the region. In FY24, CMAP also anticipates \$60,000 in funds through the American Rescue Plan Act (ARPA) to assist Cook County in their project to develop municipal capacity for capital improvements. The project will help under-resourced communities to implement capital projects, access infrastructure funds, and set up new internal systems and process around capital investments.

Miscellaneous funding is provided by the Metropolitan Mayors Caucus’ rent as subtenant at the Old Post Office, as well as interest income generated from CMAP banking activities.

Expenses overview

For FY24, CMAP’s expenses are projected to remain relatively flat, compared to the prior fiscal year. Slight increases can be seen due to inflationary measures, as well as renewed multi-year contracts and increases for internal operational needs for IT infrastructure upgrades.



Personnel

Personnel costs make up the majority of CMAP's annual operating budget at 46.62 percent. In FY24, CMAP anticipates an increase of approximately \$125,246.53 or 1 percent in personnel expenses over the FY23 budget.

Personnel grade	Title	Budgeted FTE (FY23)	Budgeted FTE (FY24)
12	Executive director	1	1
11	Deputy executive director	1	1
10	Deputy	5	5
09	Director	9	9
08	Principal	14	14
07	Program lead	4	4
06	Senior	45	45
05	Planner/analyst/specialist	25	25
04	Associate	17	17
03	Assistant	1	2
02	Administrative assistant	1	1
01	Receptionist	1.5	1.5
Total		125.5	125.5

Contractual services

Contractual expenses in the proposed FY24 budget represent a \$893,721 or 10.5 percent increase as compared to FY23. The agency has many projects underway starting in FY23 that will roll over into the new fiscal year. The mobility recovery and equitable engagement projects started in FY21 and will continue into FY24. ADA transition plans and the Regional Infrastructure Accelerator program started in FY22 and will continue into FY24. The agency is implementing an enterprise resource planning system that started in July 2022 and will continue through FY24. Several SPR grant projects concluded in FY23, such as the Illinois Port District 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 is completing significant IT infrastructure upgrades in FY24.

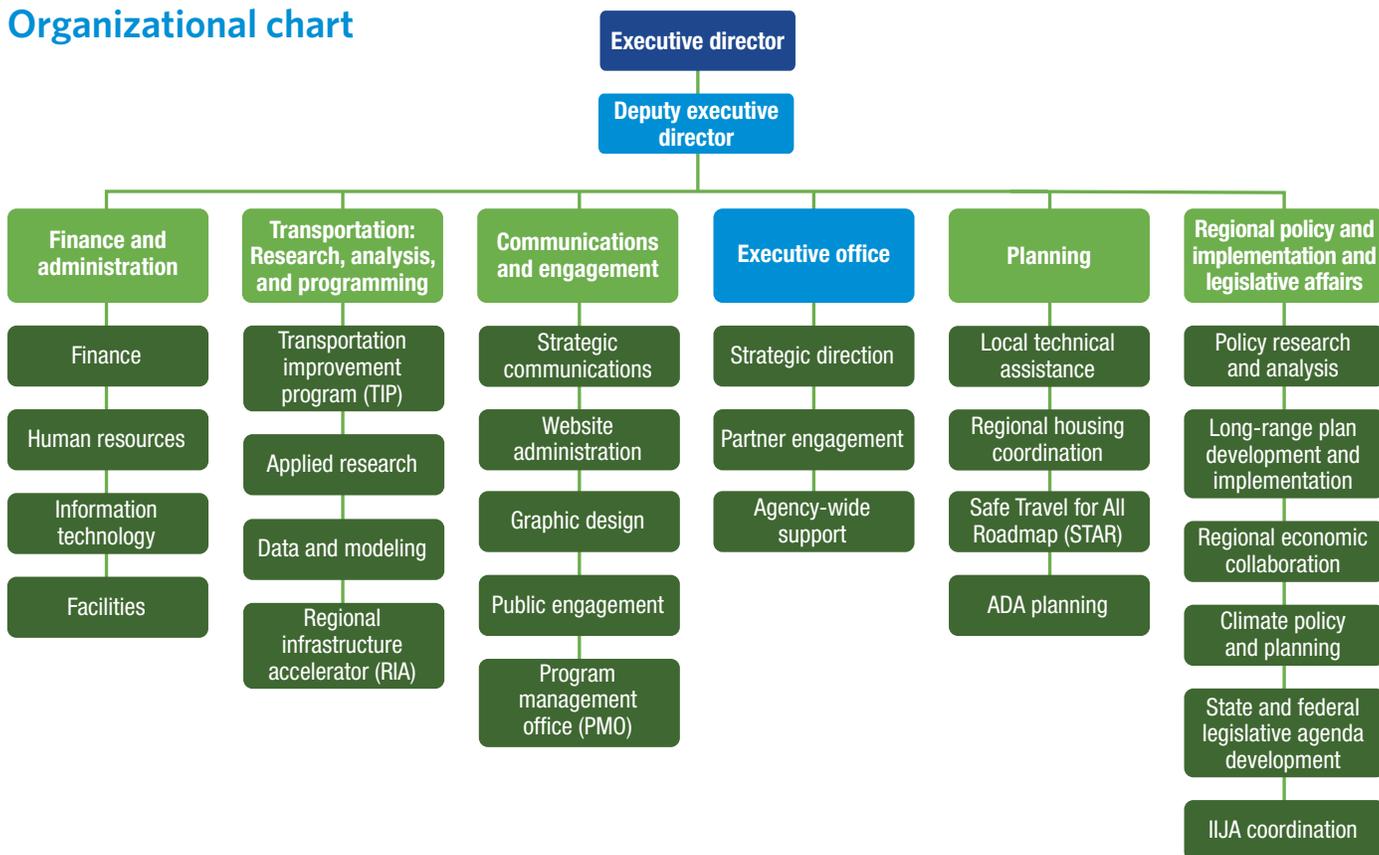
Occupancy expenses

In September 2020, CMAP moved to its new location in the Old Post Office. Occupancy expenses are forecasted to remain steady, projecting a slight decrease of \$27,000, as compared to FY23, 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 FY24, CMAP's expenses in commodities, operating, and capital outlay categories are expected to decrease \$1.72 million or 47 percent in whole as compared to FY23. FY23 saw a major data acquisition expense, through the ECOPIA project, that does not have any deliverables due during FY24 and thus reflects a decreased cost. However, as this is a multi-year endeavor, CMAP can expect an increase in these line items for FY25 and FY26 as deliverables are completed. Data will always be a vital and foundational element of CMAP's work. CMAP continuously reviews data sources to identify cost management opportunities or efficiency like joint procurement, negotiating lower subscription rates, or sharing resources with partner agencies. Under the proposed operating budget category, the agency anticipates increased costs in training, travel, and meeting expenses as these in-person activities resume post-pandemic in FY24.

Organizational chart



Operational structure

CMAP's organizational structure has five divisions and an executive office.

Executive office

This executive team establishes and oversees agency-wide policies and provides overall direction for the agency. They manage relationships with the Board and MPO Policy Committee; focus on the accomplishment of the agency's mission and strategic goals; and carry out state and federal directives by acting as a resource and intermediary for other public organizations. The executive office also promotes the value of CMAP's services and resources to the region's stakeholders and community organizations. Supported by an agency communications and engagement plan, staff aims to develop and maintain relationships with stakeholders and to enhance multi-jurisdictional cooperation.

Planning

The planning team supports implementation of ON TO 2050 through technical assistance, training, as well as other planning resources and activities. Local implementation of ON TO 2050 will be framed by the plan's three core principles of inclusive growth, resilience, and prioritized investment.

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

Transportation: research, analysis, and programming

This team carries out various activities to implement the ON TO 2050 plan, including MPO capital programming functions, and refines the region's capacity to evaluate transportation expenditures and needs in northeastern Illinois. This team develops and manages the region's TIP and carries out federal requirements related to performance measurement and the congestion management process. Projects in these areas provide CMAP staff and planning partners with access to quality data resources and state-of-the-art modeling, forecasting and analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan.

Regional policy and implementation and legislative affairs

The regional policy and implementation team seeks to implement ON TO 2050 through conducting research and analysis, developing policies, and closely collaborating with regional partners and stakeholders. Work in this area advances agency priorities to improve the region's transportation system and provide high quality of life for residents of northeastern Illinois. Projects and initiatives anticipated in this year's budget include analysis and coordination on transportation revenues, governance and tax policy, economic vitality, disinvestment, demographics, inclusive growth, and climate.

The legislative affairs team focuses on monitoring and advocating for legislative and administration activities at the local, state, and federal level that are consistent with the region's long-range plan. Legislative affairs also analyzes bills of significant impact to CMAP or the region and monitors the status of bills as they move through the legislative process. Staff fosters and maintains relationships with CMAP's partners and stakeholders to stay informed on relevant policy issues and initiatives. Legislative affairs focuses on communicating the Board's key policy positions and CMAP policy, planning, and programming activities to the region's elected officials. Building on 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.

Communications and engagement

CMAP requires robust 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.

The program management (PM) team, with a focus on internal communication and processes, targets strategic planning and execution; change management; value proposition of initiatives; and reporting. Building on recent software integrations, enhanced matrix management, and program changes, the PM team will develop the foundation to support implementation of the agency's strategic goals.

Finance and administration

Finance and administration is responsible for providing oversight of the agency's business operations, including finance and accounting, procurement, grant management, human resources (HR), information technology, and facilities management.

Finance oversees functions such as the agency's financial audit and compliance with CFR 200, grant agreements, and federal and state requirements; and procurement of goods and services by fair and competitive processes that follow federal and state procurement guidelines.

Full life-cycle HR activities are facilitated and managed with responsibilities to include hiring, training/professional development, performance management, compensation management, payroll, benefits management, employee relations, federal and state labor law compliance, and diversity, equity, and inclusion (DEI) initiatives.

CMAP primarily outsources its information technology (IT) functions, providing full-service technology management, resources, and support.

ON TO 2050 implementation areas

In support of ON TO 2050, the region's long-range comprehensive plan, CMAP has identified three focus areas that align with the agency's strengths, authorities, and funding. By focusing on these areas, CMAP is uniquely positioned to strengthen the Chicago metropolitan region and improve quality of life across all its 284 communities: transportation, climate, and regional economic competitiveness. A report of quarterly activities and upcoming objectives for each project is included in CMAP quarterly reports submitted to IDOT. CMAP expects to begin scoping and preliminary planning for the next metropolitan transportation plan in FY24 and will continue building the long-range plan into FY26.

Focus on: Transportation

Goal: a transportation system that works better for everyone

Achieving an equitable, sustainable transportation system requires a commitment to equitable investment in communities and leveraging the transportation system to provide access to opportunity for residents with low income and communities of color. It requires preparing for mobility in a time of great economic, demographic, and technological change.

ON TO 2050 lays out strategies to achieve a well-integrated, multimodal transportation system. In FY24, 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](#)

Focus on: Regional economic competitiveness

Goal: a robust and inclusive regional economy

The region is no longer as economically competitive in comparison to its peers. The region's loss in economic competitiveness has disproportionately impacted communities of color and other disadvantaged populations. Strategies to secure economic opportunity and growth are isolated within individual local jurisdictions. ON TO 2050 lays out strategies to support the region's economic growth drivers. CMAP will research and implement activities to advance the region's industrial strengths and connections to its multimodal transportation infrastructure and inform the region's goals and strategic use of funds for prioritized investment.

CMAP will convene leaders to develop an actionable agenda — establishing a vision for strengthening the economy and reducing racial and economic inequity. CMAP research and analysis will continue to connect the 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 employment in the region. In FY24, CMAP will implement these ON TO 2050 recommendations and strategies:

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

Focus on: Climate

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

Climate change is a large-scale challenge requiring cross-jurisdictional actions across sectors. CMAP is positioned to lead in the global climate challenge by: focusing on the long term and the large scale; providing 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; ensuring parity in community climate planning region-wide; and approaching projects with an equity lens.

Transportation is a major source of greenhouse gas emissions, which have been steadily increasing in the Chicago metropolitan region. At the same time, the performance and long-term maintenance of the 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 by continuing to coordinate functions for regional climate initiatives, by utilizing the updated regional greenhouse gas inventory to explore strategies to reduce greenhouse gas emissions from the transportation sector, integrate climate actions into local technical assistance programs, improve water quality and stormwater infrastructure, and investigate regional transportation system vulnerability.

In FY24, CMAP will focus on implementing the following key ON TO 2050 recommendations:

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

Consolidated financial schedule

Operations			
	Actual FY22	Approved FY23 budget	Draft FY24 budget
Federal			
U.S. Department of Commerce			
NOAA Flood Equity	\$ -	\$175,00	\$ -
Total	\$ -	\$175,00	\$ -
U.S. Department of Natural Resources			
IDNR Water Supply NE IL	\$181,481	\$ -	\$125,000
Total	\$181,481	\$ -	\$125,000
U.S. Department of Transportation			
SPR Commercial vehicle	\$97,034	\$100,000	\$ -
SPR Pavement management	\$329,241	\$95,500	\$ -
SPR Port Authority	\$15,909	\$ -	\$-
PI — Ecopia	\$ -	\$2,525,016	\$5,000
SPR equitable engagement	\$ -	\$132,256	\$154,500
SPR planning	\$364,503	\$ -	\$ -
SPR Truck routing	\$130,783	\$ -	\$ -
UWP operating	\$15,138,115	\$18,212,156	\$18,684,251
Additional UWP operating funds	\$ -	\$-	\$936,661
ADA/Americans with Disabilities Act	\$ -	\$1,625,864	\$2,088,258
Construction Carry Forward	\$15,138,115	\$-	\$ -
Total	\$17,815,160	\$22,630,297	\$21,868,670
U.S. Department of Treasury			
Cook County — American Rescue Plan Act (ARPA)	\$ -	\$ -	\$60,000
Total	\$ -	\$ -	\$60,000
U.S. Environmental Protection Agency			
Indian Creek Watershed	\$99,446	\$ -	\$ -
Total	\$99,446	\$ -	\$ -
FHWA/Build America Bureau			
Regional Infrastructure Accelerator		\$1,000,000	\$750,000
Total	\$ -	\$1,000,000	\$750,000
Federal total	\$18,096,087	\$23,805,297	\$22,803,670

Operations

	Actual FY22	Approved FY23 budget	Draft FY24 budget
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State

Illinois Department of Housing and Urban Development

Chicago Housing Authority- Regional Housing Initiative	\$1,349	\$ -	\$ -
Total	\$1,349	\$ -	\$ -

Illinois Department of Transportation

Port Authority	\$63,638	\$ -	\$ -
SPR Equitable Engagement	\$ -	\$33,064	\$38,545
SPR Truck Routing	\$32,695	\$ -	\$ -
SPR Local Technical Assistance	\$100,590	\$ -	\$ -
SPR Planning	\$59,142	\$ -	\$-
UWP Operating	\$3,500,000	\$3,500,000	\$3,500,000
Additional UWP Operating (Subject to FHWA Approval)	\$ -	\$ -	\$234,165
ADA/Americans with Disabilities Act	\$ -	\$406,466	\$408,153
Construction Carry Forward	\$434,894	\$ -	\$ -
Total	\$4,190,959	\$3,939,530	\$4,180,863

State total	\$4,192,308	\$3,939,530	\$4,180,863
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Other public agencies

MCC IHDA Housing	\$5,313	\$53,835	\$ -
Metropolitan Mayors	\$40,000	\$ -	\$ -
Other public agencies total	\$45,313	\$53,835	\$ -

Foundations and non-public agencies

The Chicago Community Trust	\$52,897	\$ - *	\$75,000
MacArthur Foundation	\$40,575	\$100,000	\$113,038
Foundations and non-public agencies total	\$93,472	\$100,000	\$188,038

*An FY23 grant agreement from The Chicago Community Trust is pending

Operations			
	Actual FY22	Approved FY23 budget	Draft FY24 budget

Contributions			
Local dues	\$758,883	\$887,486	\$1,603,205
Local technical assistance	\$92,183	\$ -	\$ -
Contributions total	\$851,066	\$887,486	\$1,603,205

CMAP match			
Commercial vehicle	\$24,259	\$ -	\$ -
General fund	\$ -	\$ -	\$ -
Truck routing	\$ -	\$ -	\$ -
CMAP match total	\$24,259	\$ -	\$ -

Product sales, fees, and interest			
Interest			
General fund	\$25,000	\$25,000	\$25,000
PDP fellow	\$ -	\$100	\$ -
Miscellaneous			
PDP fellow	\$ -	\$7,500	\$ -
Reimbursables	\$ -	\$ -	\$ -
Product sales, fees, and interest total	\$25,000	\$32,600	\$25,000

Use of fund balance			
General fund contribution	\$439,997	\$888,709	\$280,958
Total revenues and use of fund balance	\$23,743,243	\$29,700,458	\$29,081,735

Non-Operations

	Actual FY22	Approved FY23 budget	Draft FY24 budget
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Grants awarded to partner agencies

Council of Mayors	\$1,382,788	\$1,533,094	\$1,561,215
Chicago Department of Transportation	\$695,393	\$807,600	\$850,750
Chicago Transit Authority	\$500,000	\$820,000	\$670,581
Metra	\$495,882	\$520,000	\$691,081
Pace	\$178,130	\$229,600	\$353,400
Cook County	\$ -	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$160,000	\$ -
Lake County	\$ -	\$ -	\$ -
McHenry County	\$168,133	\$ -	\$ -
Will County	\$ -	\$ -	\$322,081
Planning	\$419,044	\$ -	\$ -
Regional Transportation Authority	\$ -	\$ -	\$ -
STAR	\$ -	\$571,345	\$593,170
Total	\$3,839,370	\$4,641,639	\$5,042,278

Match on partner agency grants

Council of Mayors	\$351,520	\$383,274	\$390,304
Chicago Department of Transportation	\$102,779	\$201,900	\$212,688
Chicago Transit Authority	\$55,863	\$205,000	\$167,645
Metra	\$123,970	\$130,000	\$172,770
Pace	\$44,532	\$57,400	\$88,350
Cook County	\$ -	\$ -	\$ -
DuPage County	\$ -	\$ -	\$ -
Kane County	\$ -	\$40,000	\$ -
Lake County	\$ -	\$ -	\$ -
McHenry County	\$42,033	\$ -	\$ -
Will County	\$ -	\$ -	\$80,520
Planning	\$52,818	\$ -	\$ -
STAR	\$ -	\$142,836	\$148,292
Total in-kind service	\$773,515	\$1,160,410	\$1,260,569

Expenses			
	Actual FY22	Approved FY23 budget	Draft FY24 budget

Personnel			
Regular salaries	\$9,313,950	\$10,221,175	\$10,681,127
Temporary salaries	\$161,827	\$211,014	\$279,542
FICA	\$521,019	\$629,863	\$658,207
Medicare	\$124,898	\$147,048	\$153,665
Health/dental/vision	\$1,135,199	\$1,299,319	\$1,357,788
HSA ER contribution	\$23,166	\$ -	\$ -
ICMA ER contribution	\$10,045	\$9,000	\$ -
IMRF retirement	\$622,285	\$591,652	\$274,505
SERS retirement	\$323,600	\$311,376	\$140,859
Personnel total	\$12,235,989	\$13,420,447	\$13,545,694

Commodities			
Copy room supplies	\$4,849	\$8,750	\$9,500
Data acquisition	\$275,968	\$2,744,003	\$595,165
Equipment — small value	\$180,677	\$30,000	\$542,000
Furniture — small value	\$12,639	\$ -	\$ -
General supplies	\$10,273	\$23,000	\$26,500
Office supplies	\$5,780	\$18,413	\$21,515
Publications	\$10,500	\$22,690	\$18,500
Software — small value	\$ -	\$500	\$ -
Commodities total	\$500,686	\$2,847,356	\$1,213,180

Contractual services			
Co-location hosting services	\$80,992	\$115,000	\$115,000
Office equipment	\$52,305	\$190,500	\$101,265
Office equipment leases	\$7,804	\$8,000	\$8,250
Professional services	\$935,452	\$1,051,648	\$1,454,000
Software maintenance	\$850,130	\$886,671	\$925,393
Web-based software	\$2,654	\$218,300	\$323,298
Contractual services	\$3,990,877	\$5,285,052	\$5,546,686
Contractual services total	\$5,920,214	\$7,755,171	\$8,473,892

Expenses			
	Actual FY22	Approved FY23 budget	Draft FY24 budget
Operating expenses			
CMAP association membership	\$99,300	\$138,833	\$140,348
Conference registration	\$24,112	\$61,770	\$63,000
Legal services	\$11,688	\$1,800	\$16,000
Meeting expenses	\$17,201	\$65,205	\$70,250
Miscellaneous	\$4,100	\$1,500	\$1,750
Moving expenses	\$ -	\$ -	\$ -
Postage/postal services	\$4,424	\$1,050	\$1,100
Printing services	\$3,835	\$15,300	\$15,500
Recruitment expenses	\$28,193	\$ -	\$ -
Staff association membership	\$7,270	\$12,750	\$12,800
Storage	\$7,302	\$6,000	\$6,650
Training and education	\$106,788	\$197,272	\$202,500
Travel expenses	\$47,600	\$129,142	\$131,482
Unemployment compensation	\$ -	\$ -	\$ -
Operating expenses total	\$361,813	\$630,622	\$661,380
Occupancy expenses			
Office maintenance	\$18,792	\$13,000	\$13,500
Rent	\$1,682,042	\$1,871,877	\$1,835,000
Telecommunications	\$43,826	\$47,959	\$48,562
Utilities	\$14,446	\$51,423	\$43,000
Occupancy expenses total	\$1,759,106	\$1,984,529	\$1,957,062
Capital outlay			
Equipment — capital	\$310,932	\$143,000	\$205,000
Furniture — capital	\$ -	\$ -	\$ -
Office construction	\$4,400	\$ -	\$ -
Software — capital	\$-	\$ -	\$ -
Capital outlay total	\$315,332	\$143,000	\$205,000
CMAP match	\$ -	\$5,037	\$ -
CMAP match total	\$ -	\$5,037	\$ -
Indirect expense	\$2,655,883	\$2,914,566	\$3,042,527
Indirect expense total	\$2,655,883	\$2,914,566	\$3,042,527
Total expenses	\$23,749,023	\$29,700,458	\$29,081,735

Section 2: Proposed work plan and budget components

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Focus on: Transportation

Current fiscal year activities:

Advanced travel model implementation (2010.033)

This continues CMAP's commitment to developing advanced modeling tools and improving responsiveness of the agency's forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP's updated vision for developing advanced analysis tools and leveraging third-party system performance and travel behavior datasets. Tasks support the maintenance and enhancement of the agency's activity-based and freight forecasting models.

Funding: Unified Work Program

Census agency administrator and data coordination (2010.013)

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

Funding: Unified Work Program

Establishment of performance targets and performance monitoring (2010.030)

Federal transportation law requires that metropolitan planning organizations track and make progress toward achieving performance targets. This ongoing project will undertake activities needed to comply with the law, including calculating baseline performance, considering policy implications and alignment for achieving policy goals recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will make progress toward the targets. Activities will include setting new targets for the ON TO 2050 plan update along with performance monitoring reports.

Funding: Unified Work Program

eTIP database development and maintenance (2010.044)

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

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 update and maintain existing ArcGIS Desktop database and provide data products as requested. Staff will prepare the database for transfer to a new ArcGIS Online format. Staff will explore leveraging use of NDD to conduct research related to the activities outlined in the Strategic Direction, such as transportation, climate, and economic equity impacts of new development.

Funding: Unified Work Program

Project development and tracking (2010.043)

This initiative assists local programming staff and other programming partners in the financial management and implementation of TIP projects, with an emphasis on transit projects and projects that are not directly programmed by CMAP. This effort includes tracking programmed and obligated funds and developing active program management reports to ensure fiscal constraint is always maintained within the TIP and that the TIP accurately reflects the status and cost of projects. Key activities include organizing and overseeing programmed project status assessments, participating in state and federal coordination meetings for the Councils of Mayors, Chicago Department of Transportation, IDOT, and other programmers, continuation of ongoing efforts to provide increased project level details and financial documentation for projects programmed in the TIP by transit agencies, and ongoing support of the RTA's Human Service Transportation Planning process and 5310 project selection efforts. As a result of new programs and funding available from the IJJA, staff will continue work with state, federal, and regional partners to incorporate new programs and refine existing programs and marks development. Close coordination with the federal program active management project (2024.038) is anticipated.

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 FY24, staff will update and maintain the database by developing data processing tools and provide standard and custom geographical datasets. Staff will also explore leveraging the use of Small Area Estimates of Employment to address activities outlined in the Strategic Direction, in a manner consistent with the CMAP/IDES data sharing agreement.

Funding: Unified Work Program

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

This effort includes day-to-day management of the TIP, including managing TIP project entry and changes within the eTIP online database and processing TIP amendment approvals through CMAP committees, establishing amendment schedules and procedures, and maintaining and updating TIP documentation and inputs such as work types and fund sources. Staff will maintain a repository of TIP programmer resources through developing documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation programming for transportation partners and the public. Work is completed in partnership with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long-range plan.

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 subregional plans and programs. CMAP provides and collaborates on modeling data services to member agencies, universities, and other public agencies by providing data-sharing model setups, model input data, and model results. Major tasks provide ongoing small area traffic forecast assistance to regional partners and 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.

Funding: Unified Work Program

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 include providing travel demand forecasts, as needed, to support regionally significant projects (RSPs), supporting vehicle emissions modeling, and conducting semi-annual conformity analyses. Work will be centered on using the model results to answer important research questions.

Funding: Unified Work Program

Community cohorts evaluation tool (2019.018)

This project maintains CMAP's Community Cohorts Evaluation Tool (CCET), assisting in determining the level of local capacity and need for technical assistance support for all communities in the CCET region. The CCET assigns cohort status 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 FY24, staff will update the cohorts in April 2023 with the most current available data and customize the tool to assist stakeholders as needed.

Funding: Unified Work Program

Council of Mayors support (2019.065)

This initiative provides guidance and support for the subregional Councils of Mayors (CoM) and Planning Liaison program, including developing and conducting training sessions, working with council staff and ensuring council activities support federal and state regulations and guidance. With passage of the IJJA, CMAP staff will assist 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 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. This initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will work to examine and improve functionality and processes within the Planning Liaison program.

Funding: Unified Work Program

Bike/pedestrian count database maintenance (2020.030)

This database provides a snapshot of non-motorized traffic volumes at key locations throughout the region. Staff will continue to update and maintain the database.

Funding: Unified Work Program, Complete Streets (UWP)

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 loaded into the BIS. Staff will continue to update and maintain the database. Staff will explore and test new methods to combine individual files and continue digitizing bikeways, so further system modernization and online sharing will be possible in the future.

Funding: Unified Work Program, Complete Streets (UWP)

Land use inventory maintenance (2020.027)

Used extensively by agency staff and external stakeholders, 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 2020 Inventory and starting a reevaluation and redesign of the process for the 2023 Inventory using ArcGIS Pro.
Funding: Unified Work Program

Bicycle and pedestrian planning evaluation (BPUI) (2020.076)

CMAP will respond to bicycle and pedestrian planning evaluation requests from IDOT to provide key data and background on bicycle and pedestrian planning and issues in the potential project area, as well as incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Funding: Unified Work Program, Complete Streets (UWP)

Northeastern Illinois development database (NDD / NIDD) update (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 FY24. 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 implementing a public facing interface for NDD, making the database a municipal data source, and coordinating regional stakeholders for input in database maintenance. For FY24, staff will transition the current ArcGIS Desktop database to ArcGIS Online and begin implementing an interface that allows input from regional stakeholders.

Funding: 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 provide 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. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects held in early 2018.

Funding: Unified Work Program

Complete streets economic impact analysis (2021.904)

In partnership with the Chicago Department of Transportation, CMAP will develop indicators to evaluate the economic impact of complete streets components of the City's INVEST South/West corridors.

Funding: Unified Work Program, Complete Streets (UWP)

Land use model utilization (2021.018)

Utilization and maintenance of the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. FY24 activities will include consultant-supported model improvements, input data updates, and scoping for a potential base-year update. Also, staff training, documentation, model application, and dataset maintenance.

Funding: Unified Work Program

Regional socioeconomic forecast (2021.020)

A regional socioeconomic forecast is a required component of every MPO's long-range plan. FY24 activities include coordinating with plan management to determine the horizon year for the next plan, collecting demographic and economic data to update the forecast, developing a forecast maintenance plan, reviewing model assumptions, ensuring model updates, and generating a draft regional forecast for internal discussion.

Funding: Unified Work Program

Safe Travel for All Roadmap (STAR) program (2021.029)

The STAR program is five-year effort to improve traffic safety in the region through innovative data analysis, compelling policy recommendations and local collaborative planning and project implementation. CMAP and our partners must urgently come together in a way that meaningfully improves safe and accessible transportation for everyone, especially vulnerable road users. Through a program of collaborative region-wide and local projects, we can unite to implement policy changes and projects focused on reducing crashes and implementing safe, accessible, and connected transportation options for all.

Funding: Unified Work Program

CMAPplot maintenance and augmentation (2022.003)

CMAP staff developed a software package ("cmapplot") and related documentation to assist in formatting and presenting visual data analysis completed in the statistical analysis program R. In FY24, staff will 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.

Funding: Unified Work Program

CMAP Regional Infrastructure Accelerator (RIA) (2022.047)

CMAP's Regional Infrastructure Accelerator (RIA) will reflect the following two-phase approach. Phase 1 develops the RIA's charter, strategic plan, and initial pipeline of projects, and establishes 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 resulting in implementation, financial, and procurement plans.

Funding: Build America Bureau Grant

Local planning: Glendale Heights bike ped plan (2022.054)

CMAP will provide technical assistance to Glendale Heights to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Funding: Unified Work Program, Complete Streets (UWP)

Local planning: Round Lake Beach bike ped plan (2022.053)

CMAP will provide technical assistance to Round Lake Beach to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Funding: Unified Work Program, Complete Streets (UWP)

Regional Transportation Investment Strategy (RTIS) program development (2022.038)

CMAP staff will develop a programmatic framework to guide the region's core transportation financial planning and programming activities and better incorporate regional priorities, such as climate, safety, equity, and regional economy, into these core activities. This project will also develop a program of projects that supports the development and implementation of RTIS, including research, policy development, technical assistance, educational efforts, and communications and engagement activities. This project was previously called "Programming Policy development" and "Improved equity and IJJA criteria for transportation investments."

Funding: Unified Work Program

Safety: Cicero local road safety plan (2022.049)

CMAP will provide technical assistance, as a consultant led project, to the Town of Cicero to develop a Local Road Safety Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Additionally, the project will seek to expand transportation connections to key destinations; and mitigate the impacts and increase the efficiency the freight transportation network.

Funding: Unified Work Program

Safety: Local safety action plans (2022.048)

CMAP will provide technical assistance to local governments to develop safe, connected, and accessible action plans to address vehicular, pedestrian, and bicycle safety challenges in their communities. These plans can be community wide or concentrated on a specific intersection, at-grade crossing, or corridor.

Funding: Unified Work Program, Complete Streets (UWP)

County-led bridge bundling program (2023.040)

CMAP will complete a feasibility analysis, with the assistance of Deloitte (under the RIA contract), for a regional Bridge Bundling program and work with regional partners to develop a framework for a County Bridge Bundling Program. CMAP will develop screening and selection criteria for proposed bridge projects; conduct market soundings to identify ideal bundle sizes, project types and project scopes; deliver a workshop for interested county partners to review and explore potential procurement, financing and delivery methods including Design-Build-Finance, Design-Build, Construction Manager/General Contractor and Design-Bid-Build. The program will work with partners to identify capacity challenges internally and externally and provide technical assistance as needed to elevate the region's capacity to deliver similar projects in the future.

Funding: Build America Bureau Grant

Regional project collaborations: Infrastructure Investment and Jobs Act (IIJA) programs (2023.005)

Consensus project list coordination to build a multi-year strategy to maximize federal grant opportunities through IIJA.

Funding: Unified Work Program

Safety data development and research (2023.025)

CMAP will develop procedures to improve efficiency and effectiveness in processing and cleaning the traffic crash data necessary to support the Safe and Complete Streets projects at CMAP. It will explore new data sources to provide further insight into traffic crashes occurring in the region. This work will provide new analyses of crashes in the CMAP region to be shared with regional partners and the public.

Funding: Unified Work Program

Speed safety data collection (2023.018)

CMAP staff will purchase data and work with a consultant team to analyze three months of automobile trip data covering 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.

Funding: SPR

Transportation project analysis tool development (2023.022)

This consultant-led work will develop a transparent, flexible tool that provides a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will analyze multiple aspects of project impacts, such as transportation operations, safety, environmental and equity, and provides for comparisons between competing projects. It will evaluate overall benefits and impacts of major transportation capital investments within the context of Inclusive Growth, Resilience, and Prioritized Investment that help guide ON TO 2050.

Funding: Unified Work Program

Congestion management process monitoring (2024.005)

This operational area provides ongoing maintenance to ensure timely data and documentation of the agency's congestion management process (CMP). 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 any federally funded transportation project that significantly increases the capacity for single-occupant vehicles must be derived from a CMP.

Funding: Unified Work Program

Federal program active program management (APM) (2024.010)

This operational area ensures that projects selected to be funded with federal funds directly suballocated to CMAP, including Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ), a portion of the Transportation Alternatives Program (TAP-L), and the Carbon Reduction Program (Carbon), are authorized by FHWA or included in an approved FTA grant, and 100% of the federal funds are obligated and expended in a timely manner. CMAP must manage, monitor, and assess project progress and work with project programmers and implementers to ensure projects progress to completion.

In accordance with the agreement between CMAP, Council of Mayors, and City of Chicago for the distribution and programming of STP funds, and with assistance of the STP Project Selection Committee, CMAP has established APM policies and procedures for STP funded projects. Through the CMAQ and TAP-L project selection committee, CMAP has established policies and procedures for monitoring and implementing of the CMAQ and TAP-L programs, which include funding sunset and status reporting provisions. Procedures for consideration of scope, schedule, and cost increases are an integral part of APM for all programs.

Funding: Unified Work Program

Federal program project selection (2024.009)

CMAP is responsible for selecting projects to be funded with a direct suballocation of certain Federal Highway Administration (FHWA) fund sources. In FY23, those fund sources include the Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ) and the Transportation Alternatives Program (TAP-L). In FY24, CMAP anticipates other FHWA fund sources, including the Carbon Reduction Program (Carbon), will also be suballocated to CMAP for programming. The project selection process includes: developing project scoring and selection methodologies, conducting calls for projects, evaluating applications, developing program recommendations, presenting recommendations for public comment, responding to comments, presenting recommendations to the agency's project selection committees, Transportation Committee, MPO Policy Committee, and committees or working groups deemed appropriate, publishing the final program(s), and ensuring the selected projects are included in CMAP's Transportation Improvement Program (TIP) and IDOT's Statewide TIP (STIP). Upon completing the selection process, Federal Program Active Program Management (2024.038) begins. A call for projects will be issued in the third quarter of FY23, and evaluation of applications will also begin in FY23. Program development, public comment, committee approvals, and publication of the final programs of projects will be the primary tasks completed in the first half of FY24.

In the second half of FY24, evaluating and refining project selection methodologies will begin for the next call for projects – that is anticipated to be issued in the second quarter of FY24.

Funding: Unified Work Program

Multi-year household travel survey (2024.006)

This project undertakes a new household travel survey for the CMAP region which will be conducted as a more continuous survey with data collection occurring over several years. Data collection for the previous household travel survey was completed in spring 2019 and provides a snapshot of pre-pandemic travel behaviors. Information collected from this more frequent, on-going survey process will help planners and policymakers understand if the recent travel behaviors observed are transitory or more permanent in nature.

Funding: Unified Work Program

Transportation Improvement Program (TIP) analyses (2024.039)

This effort includes developing and using analysis and reporting tools to support project choices implementing ON TO 2050 and performance-based programming to influence the region's performance targets. Developing the annual obligation and performance report is a major task within this effort. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will continue work with the region's transportation partners to develop and support new programs and funding. These activities may include program development and project evaluation methods to ensure 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. Coordination between the evaluation tool and performance targets projects and transportation programming is a part of this effort.

Funding: Unified Work Program

Unified Work Program (UWP) development support (2024.002)

Thoughtful and strategic allocation of the federal planning funds that support the work of the MPO Policy Committee ensuring CMAP and partners have the funding needed to support a continuing, comprehensive, and cooperative planning process that meets federal and state Metropolitan Planning requirements. Restructuring of the funding allocation processes and procedures will be examined through the MPO's committee structure to develop more predictable and comprehensive core and competitive planning funding allocations.

Funding: Unified Work Program

Focus on: Economy

Current fiscal year activities:

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

Metropolitan Chicago has progressed in launching facilities to pursue regional economic development. 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 to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. It will require developing and implementing smart, inclusive, coordinated strategies.

Funding: Unified Work Program

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 Northeast Illinois.” The twin goals of the project are to build greater awareness- and increase usage- of the policy guide while also building an environment for subregional changes in current incentives practices.

Funding: Unified Work Program

Cook County/UIC property tax analysis (2023.041)

With funding from the Cook County President’s office, CMAP will work with UIC faculty to research property tax issues, their disparate impacts, legal foundations, and related strategies to support the County’s overall goals and objectives. Issues may include longer-term effects of incentive classifications, abatements, exemptions, tax collections, and delinquent taxes. The project is be funded up to \$480,000 for the first year (12/1/20-2 - 11/30/2023), with up to two one-year renewals.

Funding: Cook County government

Focus on: Climate

Current fiscal year activities:

Areawide Water Quality Management Plan (WQMP) implementation and update strategy (2021.062)

CMAP will continue to implement the Areawide Water Quality Management Plan (WQMP) in support of the Illinois' statewide WQMP. This will include providing technical assistance for watershed-based plan development and implementation, regional coordination, and participation in water quality improvement activities. CMAP will facilitate a discussion with Illinois Environmental Protection Agency (IEPA) and other partners to review the existing Illinois WQMP and Continuing Planning Process documents and develop a strategy for how to update the Illinois WQMP 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), 303I, and 604(b) and of the Clean Water Act.

Funding: IEPA S604b WQMP 2023 - AWQMP Update Strategy

Regional climate strategic planning (2021.005)

This project includes activities that support the agency's work in climate mitigation, climate resilience and water resources, including but not limited to outreach and engagement; communications; future work visioning and planning; integration and synergy across agency programs and divisions; and research into the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

Funding: Unified Work Program

Flood susceptibility index update (2023.011)

This project will update the urban flood susceptibility index 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.

Funding: NOAA - Commerce, Flood Equity, and Unified Work Program

Improving climate resilience investments (flood equity) (2023.010)

This project will examine risks and impacts of flooding 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. The project 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.

Funding: NOAA - Commerce, Flood Equity

Northwest Water Planning Alliance water supply sustainability plan (2023.036)

CMAP and Illinois-Indiana Sea Grant Program are partnering to assist the Northwest Water Planning Alliance (NWPA) in developing a water supply sustainability plan. The NWPA water supply sustainability plan will provide a shared vision and broad recommendations to promote long-term sustainability of the water sources. The multi-year planning process has four main objectives: derive water sustainability goal based on Illinois State Water Survey (ISWS) sustainable yield estimates; explore feasible and effective strategies the NWPA region can take to establish a path towards long-term sustainable use of water resources; build greater awareness of priority strategies and implementation resources; and provide a template to guide local planning efforts.

Funding: Illinois Department of Natural Resources - Office of Water

Regional water demand forecast refinement (2023.037)

Building on IDNR funded work to develop 2022 County-Level Water Demand Forecasts based on improved facility service area delineation and purchase network distribution, CMAP will complete a finer spatial scale regional water demand forecast. This product will provide individual municipal water systems with a long-range planning level forecast; use land use-based forecasting methods for the industrial, institutional, irrigation, and commercial self-supply sector and the smaller scale public water systems; add scenarios to explore the impacts of varying levels of climate mitigation and water conservation; and provide demand estimates by water source using the CMAP 2022 Socioeconomic Forecast.

Funding: Illinois Department of Natural Resources - Office of Water

Intersection of: Transportation | Climate | Economy

Current fiscal year activities:

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 the 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 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.

Funding: Unified Work Program

Future leaders in planning (FLIP) program (2010.005)

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in 4-5 sessions in July and provides them with the opportunity to learn about regional planning.

Funding: Unified Work Program

ON TO 2050 indicator and performance monitoring (2010.031)

This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available.

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 the 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 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.

Funding: Unified Work Program

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.

Funding: Unified Work Program

Data applications development (2019.045)

This work will coordinate research, development, and analysis of data and its applications that allows users to summarize and visualize complex land use and transportation planning and modeling data that is informative and easy to understand. A goal is to develop a data governance framework and present data and modeling products in a format that allows regional partners and the public to develop insights about travel, employment, and population dynamics in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving efficiency of data and information services - expanding CMAP's role as a regional data steward.

Funding: Unified Work Program

CMAP Data Hub (2020.025)

The Data Hub is an open-source repository for CMAP-produced datasets made available to partners, researchers, and the public. CMAP is committed to posting datasets with enough accompanying documentation for users to understand how to work with the data independently of CMAP. For FY24, the focus will be transitioning data assets from the CKAN platform to a more robust ESRI Hub portal that will allow for better in-application data visualization capabilities.

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 include updating the profiles, transitioning the codebase to a git-based version control platform, and adapting the data to fit a web-based tool on the CMAP agency website.

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/request arise.

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, archiving obsolete datasets, and pursuing new public data acquisitions based on agency goals and objectives with available resources. Staff will update and maintain the library and explore the feasibility of migrating some existing data to the new ESRI Hub site. Staff is also collaborating with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

Funding: Unified Work Program

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 to implementation, 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 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.

Funding: Unified Work Program, General Fund

Local Planning: City of Chicago Austin neighborhood central avenue corridor study (2020.806)

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

Funding: Unified Work Program

Local planning: Elevated Chicago station area plan - Logan Square Blue Line (2020.830)

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.

Funding: Unified Work Program

Agency-wide GIS working group (2021.001)

The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training recommendations. The working group will continue to explore and strategize about utilizing ArcGIS Online for various CMAP's projects and activities and will facilitate internal knowledge exchange. The working group will explore how best CMAP can provide capacity building assistance in GIS and geospatial data utilization to member agencies and communities.

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, amplify CMAP communications initiatives.

Funding: Unified Work Program

Community Alliance for Regional Equity (CARE) (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged communities to 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 program design and act as the financial intermediary to support participating organizations through direct financial support for their participation.

Funding: SPR

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

CMAP will provide comprehensive planning assistance, as a staff-led project in partnership with the Metropolitan Water Reclamation District of Greater Chicago (MWRD), to Calumet City to develop a subarea plan. The plan will address key issues, support the District's master planning work, and implement the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

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 implementations. 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.

Funding: Unified Work Program, MacArthur Foundation

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.

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.

Funding: Unified Work Program

Public opinion poll (2021.050)

Communications staff will conduct a public opinion poll among residents of the seven-county region to gauge annual sentiment for CMAP initiatives and 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. They will develop survey questions with input from CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan for the State of the Region release and leverage results throughout the year, including report releases and seasonal news.
Funding: Unified Work Program

Regional awards program (2021.049)

CMAP will accept award applications and choose winners of Regional Excellence Awards that recognize partners' achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations.
Funding: Unified Work Program

Regional heat vulnerability index (2021.022)

ON TO 2050 recommends intensifying climate mitigation efforts and planning for climate resilience. This project aims to identify areas where people are vulnerable to heat incidents. The project will identify and catalog specific adaptation recommendations to use in current urban planning practices. Datasets involved include meteorological variables (e.g. temperature and humidity), land use variables (e.g. canopy cover and impervious surface), and socioeconomic variables (e.g. economically disconnected areas (EDAs)). Project goals also include communication and coordination with local partners pursuing similar work.
Funding: Unified Work Program

State of the Region (2021.048)

CMAP will collaborate with partners to highlight regional developments, accomplishments, and challenges.
Funding: Unified Work Program

Applied research (2023.029)

This applied research project is a flexible, multi-year effort to work with new and existing CMAP data products to deliver information and guidance to agency staff, state partners and local communities in the areas of transportation, land use, climate change impacts, and community and economic development. Activities seek to address regional-level issues and answer topical questions that are important to stakeholders. Products may include data briefs, strategic papers, technical reports, and case studies that answer critical regional questions, pursue equity and inclusive growth, and support work in the areas of transportation, climate, and regional economic competitiveness.
Funding: Unified Work Program

Local planning: EQUITICITY GoHub Mobility (2023.034)

Technical assistance in collaboration with RTA to EQUITICITY to close the mobility gap in historically disinvested communities by encouraging seamless multi-modal travel and promoting the use of active and micro modes of travel, all centered on transit.
Funding: Unified Work Program, Complete Streets (UWP)

Long range regional planning (ON TO 2060) (2023.016)

This project will include various foundational efforts to develop or refine analysis and policy recommendations supporting the region’s next comprehensive plan and long-range transportation plan. Staff will explore priority topical areas identified through the “2060 Plan Preparation” project and begin to build the tools, approaches, and recommendations for the next plan, due in October 2026.

Funding: Unified Work Program

Plan of Action for Regional Transit (PART) (2023.004)

At the direction of the Illinois General Assembly in Public Act 102-1028, CMAP will develop and submit a report on several topics related to the transit system of northeastern Illinois and the impacts of the COVID-19 pandemic. During Fiscal Year 2024, CMAP will complete the development of the report, with input from extensive stakeholder engagement. The report will be submitted to the General Assembly no later than January 1, 2024. It is envisioned that additional, follow-up work will be directed to CMAP by the General Assembly to further refine, and envision a path towards implementation of, the report’s recommendation.

Funding: Unified Work Program

Intersection of: Transportation | Climate

Current fiscal year activities:

Conformity of plans and program (2010.040)

Northeastern Illinois is designated by U.S. EPA as a nonattainment area for ozone. Under the Clean Air Act (section 1761), areas in nonattainment must establish a framework for improving air quality and demonstrate that federally supported transportation activities are consistent with (or “conform to”) the purpose of a State’s Air Quality Implementation Plan (referred to as the SIP). Ensuring conformity means that Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funding and approvals are given to highway and transit activities that will not cause new air quality violations, worsen existing air quality violations, or delay timely attainment of the relevant air quality standard, or any interim milestone. As part of the transportation planning and programming process, the impacts of proposed transportation activities on the region’s air quality are evaluated using the latest planning assumptions and through a consultation process with the Tier II consultation committee. The transportation conformity process is used to demonstrate that estimated emissions from on-road travel do not exceed the region’s motor vehicle emissions budget (MVEB). Conformity applies to both the long-range transportation plan and the transportation improvement program (TIP), and transportation projects funded or approved by FHWA or FTA. As part of the transportation conformity process, staff keeps informed of proposed changes and new rules and regulations at the regional, state, and federal levels, and consults and works with partners at various agencies including the IEPA and U.S. EPA on conformity-related issues.

Funding: Unified Work Program

Regional transportation emissions mitigation plan (2021.015)

CMAQ will launch a regional planning process for reducing greenhouse gas (GHG) emissions from the transportation sector. The plan will engage regional partners and experts to inform strategy development, explore and test scenarios to identify strategies to achieve GHG reduction goals using CMAQ’s transportation and land use models and other tools, set declining GHG targets and timelines for the regional transportation system, and communicate strategy implementation milestones to achieve established targets. The plan will quantify the co-benefits associated with strategies to reduce GHG emissions, such as air quality, health and safety, equity, among others. The planning process will include steps to establish an equity framework to guide strategy selection and development. It will outline strategies for CMAQ and local, county, and state governments to reach reduction targets. The planning process is anticipated to take two years to complete and will involve consultants.

Funding: Unified Work Program

Electric vehicle (EV) infrastructure planning (2022.008)

CMAQ 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 IIJA.

Funding: Unified Work Program

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 on 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, the FY24 work will include a consultant-led climate vulnerability assessment of specific transportation assets, consistent with the FHWA Vulnerability Assessment and Adaptation framework.

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. Project is in placeholder status pending decision about whether to include freight in the regional transportation mitigation plan, or as a standalone project in FY24.

Funding: Unified Work Program

Advanced emissions modeling (2024.011)

CMAP is developing a Regional Transportation Emissions Mitigation Plan (2021.015) that includes emissions reduction target setting, strategy and scenario development, and implementation planning. Though modeling associated with planning efforts will proceed under the associated contract, project 2024.011 will support research and analysis into emissions models and tools for assessing "off-model" (i.e., outside of the purview of the Travel Demand Model and MOVES3) strategies. The project will explore pros and cons of a range of models and tools, examine CMAP's current modeling capacity and processes, and recommend approaches CMAP could take to accommodate emissions modeling needs in the future. The project will explore opportunities for CMAP to provide emissions modeling as a service to regional partners.

Funding: Unified Work Program

Intersection of Transportation | Economy

Current fiscal year activities:

Planning policy: Housing choice analysis (2010.029)

CMAP will conduct research, analysis, convening, and coordination to help better connect housing and employment via the transportation system, address the disconnect between the housing presenting in the region and future population trends, and meet the housing needs of marginalized communities.

Funding: Unified Work Program, General Fund

Local truck routing and community plans (2018.004)

CMAP will conduct and implement 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 be focused on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

Funding: Unified Work Program

Leadership academy program (2019.007)

CMAP will 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 the region's leaders can access the information and expertise to achieve local and regional goals.

Funding: Unified Work Program

Regional Housing Initiative - RHI (2019.012)

CMAP will administer the Regional Housing Initiative, convening Public Housing Authorities in the region to consider how they use their resources to preserve and create new affordable housing opportunities in the region within the context of the region's current and projected future distribution of population and housing relative to transportation assets.

Funding: Unified Work Program

NEXT: Chicago Illinois International Port District Master Plan (2019.038)

CMAP provided technical assistance to the Chicago Illinois International Port District (IIPD) to create a master plan to define and chart a path to its future. This plan provides the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. CMAP will provide continued technical assistance to take the "next" steps in implementing the master plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the Port with execution.

Funding: Unified Work Program

Grade crossings feasibility analysis (2020.082)

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

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 include development and implementation of a training program; creation and dissemination of tools and resources; development and implementation of an outreach and engagement program targeting communities, ADA coordinators, and disability stakeholders and allied organizations; development and implementation of a strategic communications plan focused on education/awareness; and on-demand technical assistance to assist in creation and implementation of self-evaluations and transition plans. Strategic partnerships will be explored to further understand and communicate the economic benefits of improved accessibility, as well as the intersection between housing and transportation, building and zoning codes and how communities can better integrate people with disabilities.

Funding: IDOT ADA Program and various others

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.

Funding: Unified Work Program, Chicago Community Trust

Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate several 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.

Funding: Unified Work Program

Local planning: Butterfield Road corridor plan (2021.915)

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.

Funding: Unified Work Program

Local planning: Country Club Hills comprehensive plan (2021.907)

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.

Funding: Unified Work Program, SPR

Local Planning: Hickory Hills Comprehensive Plan (2021.909)

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.

Funding: Unified Work Program

Local Planning: Waukegan Unified Development Ordinance (2021.910)

Technical assistance to the City of Waukegan to develop a Unified Development Ordinance which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth and prioritized investment and facilitates the implementation of the City's Comprehensive Plan.

Funding: Unified Work Program

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

CMAP will help 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.

Funding: Unified Work Program

Capital improvement plan: Dixmoor (2022.060)

CMAP will provide technical assistance to Dixmoor to evaluate existing capital planning processes and provide recommendations to facilitate the development of a transparent, strategic, impactful, and successful Capital Improvement Program (CIP).

Funding: Unified Work Program, Chicago Community Trust

Cook County municipal capacity for capital improvements (2022.035)

Providing technical assistance to Cook County as they begin process to review proposals that support continuation of ongoing COVID-19 recovery initiatives and/or other near term funding opportunities.

Funding: Unified Work Program, Non-UWP Grant Funding Pending

Local planning: Braidwood comprehensive plan (2022.050)

Technical assistance, as a staff led project, to the City of Braidwood to develop a comprehensive plan to address key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; expand transportation connections to key destinations; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to mitigate the impacts and increase the efficiency of the freight transportation network.

Funding: Unified Work Program, Technical Assistance Program Contribution Fund

Local planning: Harvey comprehensive plan (2022.051)

CMAP will provide technical assistance, as a consultant-led project, to the City of Harvey to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to retain existing community character; mitigate the impacts and increase the efficiency of the freight transportation network; and reduce neighborhood flooding.

Funding: Unified Work Program, Technical Assistance Program Contribution Fund

Local planning: River Grove comprehensive plan (2022.052)

Technical assistance to the Village of River Grove to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to increase transportation resilience.

Funding: Local Contribution, Technical Assistance Program Contribution Fund

NEXT: Burlington (2022.055)

CMAP will provide technical assistance, as a staff led project, to the Village of Burlington to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from its Comprehensive Plan and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Funding: Unified Work Program, MacArthur Foundation

NEXT: Lynwood (2022.057)

CMAP will provide technical assistance to Lynwood to take the “next” steps in implementing an existing Technical Assistance (LTA) plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the community with execution.

Funding: Unified Work Program

NEXT: University Park (2022.056)

CMAP will provide technical assistance, as a staff led project, to the Village of University Park to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from the 2020 Strategic Plan, 2021 Capital Improvement Plan, and the 2022 TOD Plan; and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Funding: Unified Work Program, MacArthur Foundation

Regional Housing Coordination Plan (2023.030)

The Infrastructure Investment and Jobs Act (IIJA) allows MPOs to develop a housing coordination plan that includes projects and strategies that may be considered in the metropolitan transportation plan of the metropolitan planning organization. CMAP will explore the role that such a plan could play for the agency and the region.

Funding: Unified Work Program

Agency-wide services

Agency management (2010.006)

This operational area includes overall administration and tracking of progress of the planning program, including internal and external coordination, program and process review and improvement, and quarterly reports on project progress including: milestones, staff time and contract expenditures, and deliverables.

Funding: Unified Work Program

Agency support (2010.002)

Includes supporting the activities and priorities of the agency by participating in staff meetings, supporting initiatives, and serving as a resource for project teams where needed to support and cooperate with fellow employees and team members to achieve desired outcomes.

Funding: Unified Work Program

Annual Budget (2010.011)

Prepares annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. Monitor expenditures and revenues during the fiscal year to ensure that fiscally defined budgets are maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. Complete all required GATA documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports.

Funding: Unified Work Program

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, cost-effective benefits. Human Resources is responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Funding: Unified Work Program

Communications support (2010.045)

Communications and engagement staff support agency work, collaborating across all divisions. This may include work on strategies, media, design, copyediting, policy briefs, and other materials. Staff oversee production and quality control of programming - and policy-based print and web materials, support calls for projects and public comment periods, and support policy-based media needs.

Staff develop and update standards to ensure high-quality products are produced by the entire agency, such as regularly updating the CMAP style and branding guides and helping draft materials in plain and accessible language. Staff produce regular public communications such as newsletters and social media posts. Staff raise awareness and support for CMAP and its work through a robust media strategy and identifying media opportunities. Staff provide graphic design support and expertise to the agency, creating infographics, reports, posters, etc, and providing photography and videography support. Staff maintain and oversee content updates on CMAP's web platform. Staff also manage internal communications and engagement tools and strategy.

Funding: Unified Work Program

Compensation (2010.050)

Human Resources will lead efforts to continue a pay equity focused comprehensive compensation philosophy evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability, compression, equity, and skilled and performance-based pay programs. Every 3-4 years compensation studies will be required to compare CMAP's total compensation to those of comparable markets.

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 is formalized with CMAP's Career Frameworks process, annual performance evaluation process, development plans, regular employee performance conversations, and performance documentation. CMAP provides policies to assist employees in understanding federal, state, and CMAP adapted policies, including standards of conduct and performance expectation.

Funding: Unified Work Program

Engagement support (2010.049)

CMAP depends on its community partners and stakeholders to add value to CMAP's work and 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. Staff 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. These tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

Funding: Unified Work Program

Facilities (2010.056)

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

Funding: Unified Work Program

Finance and accounting (2010.046)

Provides administration and support for 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. Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Funding: Unified Work Program

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

This program is responsible for reviewing and fulfilling public requests for static data and information pertaining to CMAP. It is responsible for coordinating with CMAP staff, compiling relevant FOIA-eligible data, and providing a timely response to the requestor.

Funding: Unified Work Program

Information security (2010.053)

This program consists of proactively planning, implementing, and verifying the tools used to protect CMAP infrastructure and data (ex: backups) and 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 tools or services to identify and react to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.

This program fulfills the data management role to develop policies and process improvements to ensure sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. This is fulfilled through managing security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. 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 be regularly trained on proper security protocols for email, phone, and internet usage.

Funding: Unified Work Program

Information technology and facilities (2010.048)

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

Funding: Unified Work Program

Office systems management (2010.054)

Staff productivity depends on robust systems for managing office operations. This program provides technical support of office support systems (telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc.). New technology projects and services related to these categories will be evaluated and implemented when necessary, including researching and developing PC- based phone implementation.

Funding: Unified Work Program

Procurements, contracts, and commercial datasets (2010.012)

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

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 best-qualified candidates. These efforts include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human Resources will enhance its diversity recruitment efforts by collaborating with programs that give CMAP access to candidates from varying backgrounds. Human Resources is responsible for maintaining job postings and recruitment efforts on CMAP website and with the Applicant Tracking System.

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 serves as technical intermediary in resolving IT related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, and server administration.

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 datahub and the aerial imagery explorer are critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined supports web applications and data services, such as Microsoft 365 (collaboration), ESRI (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls.

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 covered by this program. This program includes management of web-specific network infrastructure, such as domain name registration and DNS record management.

Funding: Unified Work Program

CMAP Timetracker, development (2018.002)

Interim Microsoft Access project and time tracking application for Agency work.

Funding: Unified Work Program

Local government network (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments, the LGN strengthens 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 establish a relationship with their assigned community and perform service activities such as distribution of priority information, building awareness of available resources, and routing on-demand partner questions to CMAP subject matter experts.

Funding: Unified Work Program

Enterprise resource planning system (ERP) (2021.044)

The Agency is seeking to implement an enterprise resource planning (ERP) system that will integrate the Agency's financials, human resource activities, procurement and contract management, asset management, project and grant management and enhance reporting capability into one platform. Because implementation cost for an ERP is significant and require great customization, this project will be phased over multiple years. Phase I was completed in FY2022, which includes selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

Funding: Unified Work Program

Website upgrade (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff develop a new web architecture and manage the migration to a new web platform and content management system, to make CMAP's website more accessible and easier to navigate.

Funding: Unified Work Program

Diversity, equity, and inclusion (DEI) roadmap implementation (2022.032)

This project will lead the creation and implementation of policies and programs that advance CMAP's commitment to DEI internally and externally. The DEI Council and working groups will be created to guide the agency's efforts and progress in the selected focus areas of Workforce, Workplace, and Community. The DEI roadmap implementation project will include creation and tracking of performance measures, consistent staff engagement and communication, and overall support of agency DEI initiatives.

Funding: Unified Work Program

Third party payroll implementation project (2022.007)

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

Funding: Unified Work Program

Record retention management program (2023.007)

Record retention is a vital component in maintaining transparent government. The Illinois State Records Act (5 ILCS 160) requires that governmental bodies properly catalogue records within its possession and develop a program that systematically disposes of records in accordance with the maintenance schedule. Staff will coordinate with divisions to identify records within their possession. Staff will work with the state to catalog and develop a disposal schedule based on the types of records within CMAP's possession.

This program will manage the volume of records within CMAP's possession and will create a more efficient way of gauging which division records are housed. This will reduce overhead costs in storage fees and increase efficiency in responses to Freedom of Information Act (FOIA) requests. This will be an on-going project.

Funding: Unified Work Program

Strategic Direction development, implementation, and tracking (2023.045)

Program management and alignment with five-year strategic direction; performance tracking; dashboard development and maintenance.

Funding: Unified Work Program

Values campaign (2023.006)

A multi-year campaign to promote the value of CMAP's services and resources to municipal and county governments and build meaningful relationships with the region's stakeholders and community organizations, supported by an agency communications and engagement plan.

Funding: Unified Work Program

2023 call for projects (2024.001)

Undertake the 2023 call for technical assistance projects, including continued innovation in the types of assistance offered, the understanding of technical assistance needs across the region, and the advancement of work across CMAP's focus areas.

Funding: Unified Work Program

Section 3: Appendices

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Appendix A: Work Plan Index

This index reflects current estimated project details including staffing and deliverables for FY2024. CMAP will continue to refine these estimates until the final version of this proposed budget document is submitted to IDOT.

Agency support (2010.002)

Includes supporting the activities and priorities of the agency by participating in staff meetings, supporting initiatives, and serving as a resource for project teams where needed to support and cooperate with fellow employees and team members to achieve desired outcomes.

Executive Sponsor: McEwan, Amy **Operational Manager:** Aleman, Erin
Program Manager: Aleman, Erin **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,100

Outreach:

Professional training (2010.003)

Includes staff professional development activities such as conferences, meetings, training and team building.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Ceschin, Rick **Work Plan Type:** Operational Area
FY2024 Staff Hours: 10

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Future leaders in planning (FLIP) program (2010.005)

CMAP directly engages the region's youth through FLIP, a leadership development program for students. The program convenes students in 4-5 sessions in July and provides them with the opportunity to learn about regional planning.

Executive Sponsor:	Vana, Jennie	Project Manager:	Abulhab, Sema
Program Manager:	Grover, Jane	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024		
FY2024 Staff Hours:	430	Total Project Hours:	530
Outreach:	operational communication		

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Program application	Q3 FY2021
2	Program curriculum	Q4 FY2021
3	FLIP program, parent orientation	July 2020

Agency management (2010.006)

This operational area includes overall administration and tracking of progress of the planning program, including internal and external coordination, program and process review and improvement, and quarterly reports on project progress including: milestones, staff time and contract expenditures, and deliverables.

Executive Sponsor:	Aleman, Erin	Operational Manager:	N/A
Program Manager:	McEwan, Amy	Work Plan Type:	Operational Area
FY2024 Staff Hours:	10,800		
Outreach:	operational communication		

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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, cost-effective benefits. Human Resources is responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD Project Manager

Program Manager: Ceschin, Rick **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 to implementation, 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 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 **Operational Manager:** N/A

Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Annual Budget (2010.011)

Prepares annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. Monitor expenditures and revenues during the fiscal year to ensure that fiscally defined budgets are maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect rate cost allocation for IDOT identifying costs that are not directly related to specific programs. 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: McEwan, Amy **Operational Manager:** N/A
Program Manager: Wietrzak, Piotr **Work Plan Type:** Operational Area

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Internal Controls Questionnaire for FY2022 UWP	Q3 FY2021
2	Programmatic Risk Assessment Form for FY2022 UWP	Q3 FY2021
3	Uniform Budget Template for FY2022 UWP	Q3 FY2021
4	FY2022 CMAP Comprehensive Budget	Q4 FY2021
5	FY2022 UWP Budget	Q4 FY2021

Procurements, contracts, and commercial datasets (2010.012)

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

Executive Sponsor: McEwan, Amy **Operational Manager:** Dubernat, Penny
Program Manager: Wietrzak, Piotr **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Annual Procurement Training	Q2 FY2021
2	Annual Evaluation of Federal and State Grant Agreement Provisions	Q4 FY2021
3	Project Deliverables	At the conclusion of each project and in accordance to defined deliverables

Census Agency Administrator and Data Coordination (2010.013)

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

Executive Sponsor: Lee, Aimee **Operational Manager:** Clark, David
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 85
Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 include providing travel demand forecasts, as needed, to support regionally significant projects (RSPs), supporting vehicle emissions modeling, and conducting semi-annual conformity analyses. Work will be centered on using the model results to answer important research questions.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Nicholas
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,580
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Conformity analysis modeling results	Q3 FY2021
0	Quarterly reports	End of each quarter

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 update and maintain existing ArcGIS Desktop database and provide data products as requested. Staff will prepare the database for transfer to a new ArcGIS Online format. Staff will explore leveraging use of NDD to conduct research related to the activities outlined in the Strategic Direction, such as transportation, climate, and economic equity impacts of new development.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 570

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 FY24, staff will update and maintain the database by developing data processing tools and provide standard and custom geographical datasets. Staff will also explore leveraging the use of Small Area Estimates of Employment to address activities outlined in the Strategic Direction, in a manner consistent with the CMAP/IDES data sharing agreement.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 420

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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: Barnes, Bill **Operational Manager:** Comeaux, Daniel

Program Manager: Scott, Elizabeth **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Planning policy: Housing choice analysis (2010.029)

CMAP will conduct research, analysis, convening, and coordination to help better connect housing and employment via the transportation system, address the disconnect between the housing presenting in the region and future population trends, and meet the housing needs of marginalized communities.

Executive Sponsor: Phifer, Stephane **Project Manager:** Seid, Jacob

Program Manager: Burch, Jonathan **Work Plan Type:** Staff Project

Span: FY2022 - FY2024

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Total Project Hours: 450

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Establishment of Performance Targets and Performance Monitoring (2010.030)

Federal transportation law requires that metropolitan planning organizations track and make progress toward achieving performance targets. This ongoing project will undertake activities needed to comply with the law, including calculating baseline performance, considering policy implications and alignment for achieving policy goals recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will make progress toward the targets. Activities will include setting new targets for the ON TO 2050 plan update along with performance monitoring reports.

Executive Sponsor: Barnes, Bill **Operational Manager:** Menninger, Martin

Program Manager: Kray, Michael **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

ON TO 2050 indicator and performance monitoring (2010.031)

This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available.

Executive Sponsor: Barnes, Bill **Operational Manager:** Schmidt, Todd

Program Manager: Kray, Michael **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 the 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 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 **Operational Manager:** McMahan, Timothy

Program Manager: Carpenter, John **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,400

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Federal Legislative Agenda	Annually March
2	Surface Transportation reauthorization principles	Q3 FY2021
3	Congressional delegation briefing	biannual

Advanced Travel Model Implementation (2010.033)

This continues CMAP’s commitment to developing advanced modeling tools and improving responsiveness of the agency’s forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP’s updated vision for developing advanced analysis tools and leveraging third-party system performance and travel behavior datasets. Tasks support the maintenance and enhancement of the agency’s activity-based and freight forecasting models.

Executive Sponsor: Lee, Aimee **Operational Manager:** Brown, Aaron, Heither, Craig

Program Manager: Heither, Craig **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,250

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 the 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 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 **Operational Manager:** Hart, Kasia
Program Manager: Carpenter, John **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,590

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	State Legislative Agenda	Annually in March

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 subregional plans and programs. CMAP provides and collaborates on modeling data services to member agencies, universities, and other public agencies by providing data-sharing model setups, model input data, and model results. Major tasks provide ongoing small area traffic forecast assistance to regional partners and 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: Lee, Aimee **Operational Manager:** Rodriguez, Jose
Program Manager: Heither, Craig **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,120

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Field Data Collection and Archiving	Q4 FY2021
	SATF Map Tool and Transportation Data Archive Integration	Q3 FY2021
0	Quarterly reports	End of each quarter

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

This effort includes day-to-day management of the TIP, including managing TIP project entry and changes within the eTIP online database and processing TIP amendment approvals through CMAP committees, establishing amendment schedules and procedures, and maintaining and updating TIP documentation and inputs such as work types and fund sources. Staff will maintain a repository of TIP programmer resources through developing documents, reports, brochures, maps, fact sheets, and training materials, and provide internal and external training opportunities regarding transportation programming for transportation partners and the public. Work is completed in partnership with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long-range plan.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 2,000

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Conformity of plans and program (2010.040)

Northeastern Illinois is designated by U.S. EPA as a nonattainment area for ozone. Under the Clean Air Act (section 176I), areas in nonattainment must establish a framework for improving air quality and demonstrate that federally supported transportation activities are consistent with (or “conform to”) the purpose of a State’s Air Quality Implementation Plan (referred to as the SIP). Ensuring conformity means that Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funding and approvals are given to highway and transit activities that will not cause new air quality violations, worsen existing air quality violations, or delay timely attainment of the relevant air quality standard, or any interim milestone. As part of the transportation planning and programming process, the impacts of proposed transportation activities on the region’s air quality are evaluated using the latest planning assumptions and through a consultation process with the Tier II consultation committee. The transportation conformity process is used to demonstrate that estimated emissions from on-road travel do not exceed the region’s motor vehicle emissions budget (MVEB). Conformity applies to both the long-range transportation plan and the transportation improvement program (TIP), and transportation projects funded or approved by FHWA or FTA. As part of the transportation conformity process, staff keeps informed of proposed changes and new rules and regulations at the regional, state, and federal levels, and consults and works with partners at various agencies including the IEPA and U.S. EPA on conformity-related issues.

Executive Sponsor: Lee, Aimee **Operational Manager:** Pietrowiak, Russell
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,000

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

CMAQ and TAP-L Development and Management (2010.041)

The CMAQ and TAP programs are federal fund sources programmed through CMAP committees. TAP-L refers to the locally programmed improvements from this federal program. Implementation and monitoring of these programs are ongoing to ensure that transportation projects proceed in a timely manner and all available funding is used efficiently, using adopted policies. Staff prepares active program management reports for the CMAQ and TAP-L Project Selection Committee to document and recommend action on regional expenditure targets and progress towards them. As staff monitor and discuss methodology, practice and implementation with stakeholders, staff incorporates and develops methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also be preparing for the next joint call for projects for these two programs in the latter half of FY21.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Doug
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Call for Projects	
0	Quarterly reports	End of each quarter

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 with work with project programmers and implementers to ensure these projects progress to completion. Staff will continue to support the STP Project Selection Committee and the CoMs and Chicago to develop and implement regional and local policies and procedures that will enhance the selection of projects, active program management, and implementation of this program. Staff will also be preparing for the next call for Shared Fund projects in the latter half of FY21.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Transportation Improvement Program (TIP) project development and tracking (2010.043)

This initiative assists local programming staff and other programming partners in the financial management and implementation of TIP projects, with an emphasis on transit projects and projects that are not directly programmed by CMAP. This effort includes tracking programmed and obligated funds and developing active program management reports to ensure fiscal constraint is always maintained within the TIP and that the TIP accurately reflects the status and cost of projects. Key activities include organizing and overseeing programmed project status assessments, participating in state and federal coordination meetings for the Councils of Mayors, Chicago Department of Transportation, IDOT, and other programmers, continuation of ongoing efforts to provide increased project level details and financial documentation for projects programmed in the TIP by transit agencies, and ongoing support of the RTA's Human Service Transportation Planning process and 5310 project selection efforts.

As a result of new programs and funding available from the IJJA, staff will continue work with state, federal, and regional partners to incorporate new programs and refine existing programs and marks development. Close coordination with the federal program active management project (2024.038) is anticipated.

Executive Sponsor: Lee, Aimee **Operational Manager:** Pietrowiak, Russell

Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

FY2024 Staff Hours: 950

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

eTIP Database Development and Maintenance (2010.044)

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

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama

Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

FY2024 Staff Hours: 450

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Communications support (2010.045)

Communications and engagement staff support agency work, collaborating across all divisions. This may include work on strategies, media, design, copyediting, policy briefs, and other materials. Staff oversee production and quality control of programming - and policy-based print and web materials, support calls for projects and public comment periods, and support policy-based media needs.

Staff develop and update standards to ensure high-quality products are produced by the entire agency, such as regularly updating the CMAP style and branding guides and helping draft materials in plain and accessible language. Staff produce regular public communications such as newsletters and social media posts. Staff raise awareness and support for CMAP and its work through a robust media strategy and identifying media opportunities. Staff provide graphic design support and expertise to the agency, creating infographics, reports, posters, etc, and providing photography and videography support. Staff maintain and oversee content updates on CMAP's web platform. Staff also manage internal communications and engagement tools and strategy.

Executive Sponsor: Vana, Jennie **Operational Manager:** Di Benedetto, Stephen

Program Manager: Kuriata, Natalie **Work Plan Type:** Operational Area

FY2024 Staff Hours: 3,700

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Finance and accounting (2010.046)

Provides administration and support for 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. Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Wietrzak, Piotr **Work Plan Type:** Operational Area
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Agency and Sub-recipient invoices	10th Day of Month following invoice period
2	Annual Financial Report to the State Comptroller's Office	Annually in January
3	Consolidated Year End Financial Report to State Comptroller's Office	Annually in March

Employee relations and policy administration (2010.047)

Human Resources will work with employees and management to address employee performance and professional development. This process is formalized with CMAP’s Career Frameworks process, annual performance evaluation process, development plans, regular employee performance conversations, and performance documentation. CMAP provides policies to assist employees in understanding federal, state, and CMAP adapted polices, including standards of conduct and performance expectation.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Ceschin, Rick **Work Plan Type:** Operational Area
FY2024 Staff Hours: 0
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Empower Informational Meeting	Quarterly
2	Meeting with benefits broker, Assurance*	Quarterly
3	Annual Renewal Plan Process to design benefits plan for all employees*	Annually in October
4	Benefits Open Enrollment	Annually in November
5	Benefit Statements	Annually in January

Information technology and facilities (2010.048)

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

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: TBD **Work Plan Type:** Operational Area
FY2024 Staff Hours: 0
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	New WiFi Network OPO	Q1 FY2021
2	New Server and Storage for Transportation Policy team	Q4 FY2021

Engagement support (2010.049)

CMAP depends on its community partners and stakeholders to add value to CMAP’s work and 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. Staff 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. These tools include virtual meeting platforms, live polling software, kiosks, and network-building resources.

Executive Sponsor: Vana, Jennie **Operational Manager:** Grover, Jane
Program Manager: Grover, Jane **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,140

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Compensation (2010.050)

Human Resources will lead efforts to continue a pay equity focused comprehensive compensation philosophy evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability, compression, equity, and skilled and performance-based pay programs. Every 3-4 years compensation studies will be required to compare CMAP’s total compensation to those of comparable markets.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD
Program Manager: Ceschin, Rick **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Talent management and training (2010.051)

Human Resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit best-qualified candidates. These efforts include attending virtual job fairs, universities, and exploring diverse job posting opportunities. Human Resources will enhance its diversity recruitment efforts by collaborating with programs that give CMAP access to candidates from varying backgrounds. Human Resources is responsible for maintaining job postings and recruitment efforts on CMAP website and with the Applicant Tracking System.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD
Program Manager: Ceschin, Rick **Work Plan Type:** Operational Area
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 datahub and the aerial imagery explorer are critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined supports web applications and data services, such as Microsoft 365 (collaboration), ESRI (data sharing web application), MediaWiki (collaboration), GIS web mapping, and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls. 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 covered by this program. This program includes management of web-specific network infrastructure, such as domain name registration and DNS record management.

Executive Sponsor: McEwan, Amy **Operational Manager:** TBD
Program Manager: TBD **Work Plan Type:** Operational Area
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Information Security (2010.053)

This program consists of proactively planning, implementing, and verifying the tools used to protect CMAP infrastructure and data (ex: backups) and 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 tools or services to identify and react to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.

This program fulfills the data management role to develop policies and process improvements to ensure sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. This is fulfilled through managing security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. 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 be regularly trained on proper security protocols for email, phone, and internet usage.

Executive Sponsor: McEwan, Amy

Operational Manager: TBD

Program Manager: TBD

Work Plan Type: Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Office Systems Management (2010.054)

Staff productivity depends on robust systems for managing office operations. This program provides technical support of office support systems (telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc.). New technology projects and services related to these categories will be evaluated and implemented when necessary, including researching and developing PC- based phone implementation.

Executive Sponsor: McEwan, Amy

Operational Manager: TBD

Program Manager: TBD

Work Plan Type: Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 serves as technical intermediary in resolving IT related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, and server administration.

Executive Sponsor: McEwan, Amy

Operational Manager: TBD

Program Manager: TBD

Work Plan Type: Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Facilities (2010.056)

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

Executive Sponsor: McEwan, Amy

Operational Manager: TBD

Program Manager: Wietrzak, Piotr

Work Plan Type: Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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

This program is responsible for reviewing and fulfilling public requests for static data and information pertaining to CMAP. It is responsible for coordinating with CMAP staff, compiling relevant FOIA-eligible data, and providing a timely response to the requestor.

Executive Sponsor: McEwan, Amy **Operational Manager:** Vela-Schneider, Blanca

Program Manager: Vela-Schneider, Blanc **Work Plan Type:** Operational Area

FY2024 Staff Hours: 150

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

CMAP Timetracker, development (2018.002)

Interim Microsoft Access project and time tracking application for Agency work.

Executive Sponsor: Phifer, Stephane **Project Manager:** Portillo, Jose

Program Manager: Ensign, Alexandra **Work Plan Type:** Staff Project

Span: FY2021 - FY2021

FY2024 Staff Hours: 315 **Total Project Hours:** 300

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local truck routing and community plans (2018.004)

CMAP will conduct and implement 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 be focused on improving truck routing across jurisdictions, addressing local permitting processes, delivery management, and community impacts as appropriate to each study.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Mangano, Patricia

Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area

FY2024 Staff Hours: 520

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Leadership academy program (2019.007)

CMAP will 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 the region's leaders can access the information and expertise to achieve local and regional goals.

Executive Sponsor: Phifer, Stephane **Operational Manager:** N/A

Program Manager: Day, Patrick **Work Plan Type:** Operational Area

FY2024 Staff Hours: 55

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Housing Initiative - RHI (2019.012)

CMAP will administer the Regional Housing Initiative, convening Public Housing Authorities in the region to consider how they use their resources to preserve and create new affordable housing opportunities in the region within the context of the region’s current and projected future distribution of population and housing relative to transportation assets.

Executive Sponsor: Phifer, Stephane **Project Manager:** Martinez, Diana
Program Manager: Burch, Jonathan **Work Plan Type:** Staff Project
Span: FY2019 - FY2025
FY2024 Staff Hours: 40 **Total Project Hours:** 600
Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Community Cohort Evaluation Tool (2019.018)

This project maintains CMAP’s Community Cohorts Evaluation Tool (CCET), assisting in determining the level of local capacity and need for technical assistance support for all communities in the CCET region. The CCET assigns cohort status 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 FY24, staff will update the cohorts in April 2023 with the most current available data and customize the tool to assist stakeholders as needed.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 25
Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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: Vana, Jennie **Operational Manager:** Vela-Schneider, Blanca

Program Manager: Ensign, Alexandra **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,500

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Board and meeting agendas	Quarterly
0	Quarterly reports	End of each quarter

NEXT: Chicago Illinois International Port District Master Plan (2019.038)

In partnership with Chicago Illinois International Port District (IIPD)

CMAP provided technical assistance to the Chicago Illinois International Port District (IIPD) to create a master plan to define and chart a path to its future. This plan provides the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. CMAP will provide continued technical assistance to take the "next" steps in implementing the master plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the Port with execution.

Executive Sponsor: Phifer, Stephane **Project Manager:** Calliari, Dustin

Program Manager: Scott, Elizabeth **Work Plan Type:** Staff Project with Consultant Assistance

Span: FY2019 - FY2021 **All Contract Costs:** \$300,000.00

Total Project Hours: 867

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Master Plan	Q4 FY2021

Data Applications Development (2019.045)

This work will coordinate research, development, and analysis of data and its applications that allows users to summarize and visualize complex land use and transportation planning and modeling data that is informative and easy to understand. A goal is to develop a data governance framework and present data and modeling products in a format that allows regional partners and the public to develop insights about travel, employment, and population dynamics in our region. While some applications will be developed for an external audience, others will support internal CMAP staff work by improving efficiency of data and information services – expanding CMAP’s role as a regional data steward.

Executive Sponsor: Lee, Aimee **Operational Manager:** Brown, Aaron
Program Manager: Ferguson, Nicholas **Work Plan Type:** Operational Area
FY2024 Staff Hours: 560

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Census API custom geography tool	Q3 FY2021
	Trip-Based Model calibration and validation tools	Q2 FY2021
0	Quarterly reports	End of each quarter

Council of Mayors Advisory Committee (2019.065)

This initiative provides guidance and support for the subregional Councils of Mayors (CoM) and Planning Liaison program, including developing and conducting training sessions, working with council staff and ensuring council activities support federal and state regulations and guidance. With passage of the IJA, CMAP staff will assist 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 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. This initiative will staff the CoMs Executive Committee and Planning Liaison meetings. Staff will work to examine and improve functionality and processes within the Planning Liaison program

Executive Sponsor: Lee, Aimee **Operational Manager:** Weber, Mary
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 820

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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, archiving obsolete datasets, and pursuing new public data acquisitions based on agency goals and objectives with available resources. Staff will update and maintain the library and explore the feasibility of migrating some existing data to the new ESRI Hub site. Staff is also collaborating with IDOT and other Illinois MPOs to procure Ecopia geospatial big data for a wide range of uses.

Executive Sponsor: Lee, Aimee **Operational Manager:** Nicholas, Arthur

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 650

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

CMAP Data Hub (2020.025)

The Data Hub is an open-source repository for CMAP-produced datasets made available to partners, researchers, and the public. CMAP is committed to posting datasets with enough accompanying documentation for users to understand how to work with the data independently of CMAP. For FY24, the focus will be transitioning data assets from the CKAN platform to a more robust ESRI Hub portal that will allow for better in-application data visualization capabilities.

Executive Sponsor: Lee, Aimee **Operational Manager:** Jantz, Ethan

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 480

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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/request arise.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ahiablame, Laurent

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 20

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Land Use Inventory Maintenance (2020.027)

Used extensively by agency staff and external stakeholders, 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 2020 Inventory and starting a reevaluation and redesign of the process for the 2023 Inventory using ArcGIS Pro.

Executive Sponsor: Lee, Aimee **Operational Manager:** Morck, Dave

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,570

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 include updating the profiles, transitioning the codebase to a git-based version control platform, and adapting the data to fit a web-based tool on the CMAP agency website.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 455

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Bike/pedestrian count database maintenance (2020.030)

This database provides a snapshot of non-motorized traffic volumes at key locations throughout the region. Staff will continue to update and maintain the database.

Executive Sponsor: Lee, Aimee **Operational Manager:** Murtha, Tom

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 45

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Bicycle and Pedestrian Planning Evaluation (BPUI) requests from IDOT (2020.076)

CMAP will respond to bicycle and pedestrian planning evaluation requests from IDOT to provide key data and background on bicycle and pedestrian planning and issues in the potential project area, as well as incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor: Lee, Aimee **Operational Manager:** Maddux, Jen
Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 loaded into the BIS. Staff will continue to update and maintain the database. Staff will explore and test new methods to combine individual files and continue digitizing bikeways, so further system modernization and online sharing will be possible in the future.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dryla-Gaca, Agata
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 270

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Northeastern Illinois Development Database (NDD / NIDD) Update (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 FY24. 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 implementing a public facing interface for NDD, making the database a municipal data source, and coordinating regional stakeholders for input in database maintenance. For FY24, staff will transition the current ArcGIS Desktop database to ArcGIS Online and begin implementing an interface that allows input from regional stakeholders.

Executive Sponsor:	Lee, Aimee	Project Manager:	Morck, Dave
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Staff Project
Span:	FY2021 - FY2022	All Contract Costs:	\$34,988.82
FY2024 Staff Hours:	295	Total Project Hours:	250

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
	Northeastern Illinois Development Database	
0	Quarterly reports	End of each quarter

Local government network (LGN) (2020.081)

An all-agency effort to better understand and support the region's local governments, the LGN strengthens 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 establish a relationship with their assigned community and perform 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	Operational Manager:	Brack, Lily
Program Manager:	Day, Patrick	Work Plan Type:	Operational Area
FY2024 Staff Hours:	1,375		

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Grade Crossings Feasibility Analysis (2020.082)

As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff developed a prioritized list of grade crossings. For this project, CMAP will analyze the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will determine if there is roadway deficiency; it will then develop possible solutions to eliminate the delay. An external firm, with CMAP staff assistance, will explore incorporating the results of the study into CMAP’s programming activities, including working with CREATE partners.

Executive Sponsor: Barnes, Bill **Project Manager:** Murtha, Tom
Program Manager: Kray, Michael **Work Plan Type:** Staff Project
Span: FY2021 - FY2022
Total Project Hours: 660

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Internal memo on implications for project selection	Q4 FY2021
2	Grade crossing analyses	Q4 FY2021

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 provide 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. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects held in early 2018.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Rodriguez, Jose
Program Manager: Brown, Michael **Work Plan Type:** Operational Area
FY2024 Staff Hours: 110

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
	Municipal pavement management plans for up to 40 communities	Q4 FY2021
0	Quarterly reports	End of each quarter

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

Executive Sponsor:	Phifer, Stephane	Project Manager:	Burros, Julie
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2022 - FY2025		
FY2024 Staff Hours:	430	Total Project Hours:	1800

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Chicago neighborhood plan	Q2 FY2023

Local planning: Elevated Chicago station area plan – Logan Square 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	Project Manager:	Cambray, Cindy
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	175	Total Project Hours:	1800

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	Q3 FY2022
1	Communications and Outreach Strategy (COS)	Q2 FY2022
2	Existing Conditions Snapshot (ECS)	Q3 FY2022
3	Key Recommendations Memo (KRM)	Q1 FY2023
4	ETOD Action Plan (Plan)	Q1 FY2024

Agency-wide GIS working group (2021.001)

The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training recommendations. The working group will continue to explore and strategize about utilizing ArcGIS Online for various CMAP's projects and activities and will facilitate internal knowledge exchange. The working group will explore how best CMAP can provide capacity building assistance in GIS and geospatial data utilization to member agencies and communities.

Executive Sponsor: Lee, Aimee **Project Manager:** Dryla-Gaca, Agata

Program Manager: Ahiablame, Laurent **Work Plan Type:** Staff Project

Span: FY2021 - FY2022

FY2024 Staff Hours: 265 **Total Project Hours:** 175

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional climate strategic planning (2021.005)

This project includes activities that support the agency's work in climate mitigation, climate resilience and water resources, including but not limited to outreach and engagement; communications; future work visioning and planning; integration and synergy across agency programs and divisions; and research into the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region.

Executive Sponsor: Barnes, Bill **Operational Manager:** Beck, Nora

Program Manager: Beck, Nora **Work Plan Type:** Operational Area

Outreach: Climate Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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, amplify CMAP communications initiatives.

Executive Sponsor: Vana, Jennie **Operational Manager:** Back, Carolyn
Program Manager: Grover, Jane **Work Plan Type:** Operational Area
FY2024 Staff Hours: 215

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 **Operational Manager:** Seid, Jacob
Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	FY2022 Planning Policy Paper #1	Q4 FY2022
2	FY2022 Planning Policy Paper #2	Q4 FY2022
3	FY2022 Planning Policy Paper #3	Q4 FY2022
4	FY2022 Planning Policy Paper #4	Q4 FY2022
5	FY2022 Planning Policy Paper #5	Q4 FY2022
6	Name of FY2023 Planning Policy Paper #1	Q4 FY2023
7	Name of FY2023 Planning Policy Paper #2	Q4 FY2023
8	Name of FY2023 Planning Policy Paper #3	Q4 FY2023

Regional transportation emissions mitigation plan (2021.015)

CMAP will launch a regional planning process for reducing greenhouse gas (GHG) emissions from the transportation sector. The plan will engage regional partners and experts to inform strategy development, explore and test scenarios to identify strategies to achieve GHG reduction goals using CMAP’s transportation and land use models and other tools, set declining GHG targets and timelines for the regional transportation system, and communicate strategy implementation milestones to achieve established targets. The plan will quantify the co-benefits associated with strategies to reduce GHG emissions, such as air quality, health and safety, equity, among others. The planning process will include steps to establish an equity framework to guide strategy selection and development. It will outline strategies for CMAP and local, county, and state governments to reach reduction targets. The planning process is anticipated to take two years to complete and will involve consultants.

Executive Sponsor: Barnes, Bill **Project Manager:** TBD Policy Analyst
Program Manager: Beck, Nora **Work Plan Type:** Staff Project
Span: FY2023 - FY2024
FY2024 Staff Hours: 450 **Total Project Hours:** 1150
Outreach: Advisory Group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

UrbanSim Land Use Model Utilization (2021.018)

Utilization and maintenance of the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. FY24 activities will include consultant-supported model improvements, input data updates, and scoping for a potential base-year update. Also, staff training, documentation, model application, and dataset maintenance.

Executive Sponsor: Lee, Aimee **Operational Manager:** Lopez, Carlos
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 1,300
Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Socioeconomic Forecast (2021.020)

A regional socioeconomic forecast is a required component of every MPO's long-range plan. FY24 activities include coordinating with plan management to determine the horizon year for the next plan, collecting demographic and economic data to update the forecast, developing a forecast maintenance plan, reviewing model assumptions, ensuring model updates, and generating a draft regional forecast for internal discussion.

Executive Sponsor: Lee, Aimee **Operational Manager:** Clark, David
Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area
FY2024 Staff Hours: 870

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional heat vulnerability index (2021.022)

ON TO 2050 recommends intensifying climate mitigation efforts and planning for climate resilience. This project aims to identify areas where people are vulnerable to heat incidents. The project will identify and catalog specific adaptation recommendations to use in current urban planning practices. Datasets involved include meteorological variables (e.g. temperature and humidity), land use variables (e.g. canopy cover and impervious surface), and socioeconomic variables (e.g. economically disconnected areas (EDAs)). Project goals also include communication and coordination with local partners pursuing similar work.

Executive Sponsor: Lee, Aimee **Project Manager:** McAdams, Alexis
Program Manager: Ahiablame, Laurent **Work Plan Type:** Staff Project
Span: FY2021 - FY2022
FY2024 Staff Hours: 250 **Total Project Hours:** 250

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Safe Travel for All Roadmap (STAR) program (2021.029)

The STAR program is five-year effort to improve traffic safety in the region through innovative data analysis, compelling policy recommendations and local collaborative planning and project implementation. CMAP and our partners must urgently come together in a way that meaningfully improves safe and accessible transportation for everyone, especially vulnerable road users. Through a program of collaborative region-wide and local projects, we can unite to implement policy changes and projects focused on reducing crashes and implementing safe, accessible, and connected transportation options for all.

Executive Sponsor: Phifer, Stephane **Project Manager:** N/A
Program Manager: Bayley, Lindsay **Work Plan Type:** Staff Project
Span: FY2021 - FY2023
Total Project Hours: 3670

Outreach: Safety Resource Group, Transportation Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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

Metropolitan Chicago has progressed in launching facilities to pursue regional economic development. 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 to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. It will require developing and implementing smart, inclusive, coordinated strategies.

Executive Sponsor: McEwan, Amy **Operational Manager:** N/A
Program Manager: Manno, Tony **Work Plan Type:** Operational Area

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Enterprise resource planning system (ERP) (2021.044)

The Agency is seeking to implement an enterprise resource planning (ERP) system that will integrate the Agency's financials, human resource activities, procurement and contract management, asset management, project and grant management and enhance reporting capability into one platform. Because implementation cost for an ERP is significant and require great customization, this project will be phased over multiple years. Phase I was completed in FY2022, which includes selection of a needs assessment vendor, conducting gap analysis, developing process maps, developing business requirements for RFP/RFQ, and selecting vendor for the new ERP. Implementation of the new ERP is scheduled to start June 1, 2022.

Executive Sponsor:	McEwan, Amy	Project Manager:	TBD Project Manager
Program Manager:	Wietrzak, Piotr	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2021 - FY2023	Total Project Hours:	1352

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Draft RFP for System Vendor	Q1 FY2021
2	Board Approval for selected vendor	Q2 FY2021
3	Select Vendor for Project	Q2 FY2021
4	Develop draft of system business requirements	Q4 FY2021

Financial plan preparation (2021.047)

This project will begin data collection and analysis for the ON TO 2050 update to be completed in FY22 and adopted in FY23. Federal regulation requires a full update of the financial plan every four years. The state of Illinois recently passed a capital bill, changing the revenues available for transportation investment and potentially leading to changes to ON TO 2050's revenue recommendations. In addition, staff will develop new approaches to linking road and bridge condition to long range costs. Staff will also work with transit agencies to incorporate their asset management and performance management work into target setting and long range cost estimates. This transit analysis could also help refine needs for more specific recommendations on the future of transit funding. This project will continue into FY22 and FY23.

Staff will identify potential to use IDOT and Service Board approaches from their TAMP processes, and scope work required to advance linking asset condition to performance targets and costs. Staff will begin full financial plan update and assessment of potential new revenues, including initial data collection beginning in Q4."

Executive Sponsor:	Barnes, Bill	Operational Manager:	Hollander, Lindsay
Program Manager:	Scott, Elizabeth	Work Plan Type:	Operational Area

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

State of the Region event (2021.048)

CMAP will collaborate with partners to highlight regional developments, accomplishments, and challenges.

Executive Sponsor: Vana, Jennie **Project Manager:** Back, Carolyn
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
Span: FY2024 - FY2024
FY2024 Staff Hours: 315 **Total Project Hours:** 200

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	State of the Region event	Q4 FY2021

Regional awards program (2021.049)

CMAP will accept award applications and choose winners of Regional Excellence Awards that recognize partners' achievements in implementing the GO TO 2040 and ON TO 2050 plans. Recipients will include individuals and organizations.

Executive Sponsor: Vana, Jennie **Project Manager:** Abulhab, Sema
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
Span: FY2024 - FY2024
FY2024 Staff Hours: 86 **Total Project Hours:** 100

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Implementation Awards	Q4 FY2021

Public opinion poll (2021.050)

Communications staff will conduct a public opinion poll among residents of the seven-county region to gauge annual sentiment for CMAP initiatives and 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. They will develop survey questions with input from CMAP, including core focus areas, subject matter experts, and government affairs staff. Communications staff also will develop a comprehensive communications plan for the State of the Region release and leverage results throughout the year, including report releases and seasonal news.

Executive Sponsor: Vana, Jennie **Project Manager:** Williams, Anna
Program Manager: Kuriata, Natalie **Work Plan Type:** Staff Project
Span: FY2023 - FY2023
FY2024 Staff Hours: 50 **Total Project Hours:** 300

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	Public Opinion Poll	Q4 FY2021

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: Vana, Jennie **Project Manager:** Abulhab, Sema
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
Span: FY2024 - FY2024
FY2024 Staff Hours: 220 **Total Project Hours:** 150

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
1	ON TO 2050 Exhibit	Q4 FY2021

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. Through this program area, 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:	Barnes, Bill	Project Manager:	Comeaux, Daniel
Program Manager:	Scott, Elizabeth	Work Plan Type:	Staff Project
Span:	FY2021 - FY2023	All Contract Costs:	\$780,000.00
		Total Project Hours:	3144.5

Outreach: Mobility Recovering Safety Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Community Alliance for Regional Equity (CARE) (2021.056)

This project will use a consultant to design and execute a program by which CMAP will convene organizations representing disadvantaged communities to 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 program design and act as the financial intermediary to support participating organizations through direct financial support for their participation.

Executive Sponsor:	Vana, Jennie	Project Manager:	Cambray, Cindy
Program Manager:	Ensign, Alexandra	Work Plan Type:	Staff Project
Span:	FY2021 - FY2024		
FY2024 Staff Hours:	605	Total Project Hours:	2170

Outreach: Advisory Group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 implementations. 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 **Operational Manager:** Brown, Michael

Program Manager: Brown, Michael **Work Plan Type:** Operational Area

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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

CMAP will help 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 **Operational Manager:** N/A

Program Manager: Day, Patrick **Work Plan Type:** Operational Area

FY2024 Staff Hours: 825

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Collaboratives: Capacity building collaboratives (2021.060)

CMAP will facilitate several 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 **Operational Manager:** Brown, Michael
Program Manager: Brown, Michael **Work Plan Type:** Operational Area

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

IEPA Water Quality Management Plan (WQMP) implementation and update FY2023 (2021.062)

In partnership with Illinois Environmental Protection Agency (IEPA)

CMAP will continue to implement the Areawide Water Quality Management Plan (WQMP) in support of the Illinois' statewide WQMP. This will include providing technical assistance for watershed-based plan development and implementation, regional coordination, and participation in water quality improvement activities. CMAP will facilitate a discussion with Illinois Environmental Protection Agency (IEPA) and other partners to review the existing Illinois WQMP and Continuing Planning Process documents and develop a strategy for how to update the Illinois WQMP 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), 303I, and 604(b) and of the Clean Water Act.

Executive Sponsor: Phifer, Stephane **Project Manager:** Hudson, Holly
Program Manager: Beck, Nora **Work Plan Type:** Staff Project with Consultant Assistance
Span: FY2023 - FY2025 **All Contract Costs:** \$24,700.00
FY2024 Staff Hours: 905 **Total Project Hours:** 1713.75

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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	Operational Manager:	Jackson, Jaemi
Program Manager:	Day, Patrick	Work Plan Type:	Operational Area
		Annual Contract Costs	\$200,000.00

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Safety Data Project (2021.077)

The Regional Safety Data Project sets about to acquire and analyze data for our Regional Traffic Safety Agenda. The project will primarily consist of the acquisition of a month of INRIX vehicle trip and waypoint data in 2019, including vehicle speeds, supplemented by field data collection devices. The data will provide speeds for individual vehicles, enabling us to understand the variation and range of speed for individual sites, and allowing us to relate that information to 2019 crash data (the latest likely to be available for this analysis). The speed records are also associated with trips, including generalized origins and destinations. The project will thus enable us to address a critical gap in our regional safety work.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Frank, Parry
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project
Span:	FY - FY		
		Total Project Hours:	

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Website upgrade (2021.079)

The CMAP website represents one of the primary avenues for engagement with agency work. Communications staff develop a new web architecture and manage the migration to a new web platform and content management system, to make CMAP's website more accessible and easier to navigate.

Executive Sponsor: Vana, Jennie **Project Manager:** Smedinghoff, Joan
Program Manager: Kuriata, Natalie **Work Plan Type:** Staff Project
Span: FY - FY2024
FY2024 Staff Hours: 100 **Total Project Hours:** 100
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 include development and implementation of a training program; creation and dissemination of tools and resources; development and implementation of an outreach and engagement program targeting communities, ADA coordinators, and disability stakeholders and allied organizations; development and implementation of a strategic communications plan focused on education/awareness; and on-demand technical assistance to assist in creation and implementation of self-evaluations and transition plans. Strategic partnerships will be explored to further understand and communicate the economic benefits of improved accessibility, as well as the intersection between housing and transportation, building and zoning codes and how communities can better integrate people with disabilities.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Seid, Jacob
Program Manager: Mastandrea, Linda **Work Plan Type:** Operational Area
FY2024 Staff Hours: 4,465
Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local Planning: City of Chicago Avondale Neighborhood Plan (2021.903)

In partnership with 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 the City of Chicago which incorporates the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive Sponsor: Phifer, Stephane **Project Manager:** Castillo, Enrique
Program Manager: Brown, Michael **Work Plan Type:** Staff Project
Span: FY2022 - FY2024
Total Project Hours: 1800

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

Complete Streets Economic Impact Analysis (2021.904)

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

In partnership with the Chicago Department of Transportation, CMAP will develop indicators to evaluate the economic impact of complete streets components of the City's INVEST South/West corridors.

Executive Sponsor: Phifer, Stephane **Project Manager:** Maddux, Jen
Program Manager: Burch, Jonathan **Work Plan Type:** Staff Project with Consultant Assistance
Span: FY2021 - FY2023
FY2024 Staff Hours: 65 **Total Project Hours:** 400

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

Local Planning: Country Club Hills comprehensive plan (2021.907)

In partnership with 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	Project Manager:	Burros, Julie
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2022 - FY2024	All Contract Costs:	\$120,000.00
		Total Project Hours:	300

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

Local Planning: Hickory Hills comprehensive plan (2021.909)

In partnership with 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	Project Manager:	Argumedo, Dominick
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2021 - FY2023	All Contract Costs:	\$117,940.00
		Total Project Hours:	300

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

Local Planning: Waukegan Unified Development Ordinance (2021.910)

In partnership with City of Waukegan

Technical assistance to the City of Waukegan to develop a Unified Development Ordinance which 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	Project Manager:	Jackson, Jaemi
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	220	Total Project Hours:	2020

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

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

In partnership with Metropolitan Water Reclamation District of Greater Chicago

CMAAP will provide comprehensive planning assistance, as a staff-led project in partnership with the Metropolitan Water Reclamation District of Greater Chicago (MWRD), to Calumet City to develop a subarea plan. The plan will address key issues, support the District's master planning work, and implement the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Pudlock, Kelsey
Program Manager:	Burch, Jonathan	Work Plan Type:	Staff Project
Span:	FY2021 - FY2023		
FY2024 Staff Hours:	150	Total Project Hours:	1800

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

Local Planning: Butterfield Road corridor plan (2021.915)

In partnership with 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	Project Manager:	Piotrowska, Katie
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2021 - FY2023	All Contract Costs:	\$18,000.00
		Total Project Hours:	1600

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter
0.1	Agreement with community partner	Q2 FY2021
0.2	Local contribution from community partner	

CMAPplot Maintenance and Augmentation (2022.003)

CMAP staff developed a software package (“cmapplot”) and related documentation to assist in formatting and presenting visual data analysis completed in the statistical analysis program R. In FY24, staff will 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:	Lee, Aimee	Operational Manager:	Comeaux, Daniel
Program Manager:	Ahiablame, Laurent	Work Plan Type:	Operational Area
FY2024 Staff Hours:	150		

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 on 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, the FY24 work will include a consultant-led climate vulnerability assessment of specific transportation assets, consistent with the FHWA Vulnerability Assessment and Adaptation framework.

Executive Sponsor:	Barnes, Bill	Project Manager:	Evasic, Kate
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024	All Contract Costs:	\$350,000.00
		Total Project Hours:	600

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Diversity, equity, and inclusion (DEI) roadmap implementation (2022.032)

This project will lead the creation and implementation of policies and programs that advance CMAP’s commitment to DEI internally and externally. The DEI Council and working groups will be created to guide the agency’s efforts and progress in the selected focus areas of Workforce, Workplace, and Community. The DEI roadmap implementation project will include creation and tracking of performance measures, consistent staff engagement and communication, and overall support of agency DEI initiatives.

Executive Sponsor:	McEwan, Amy	Project Manager:	Ehlke, Ryan
Program Manager:	Ensign, Alexandra	Work Plan Type:	Staff Project
Span:	FY - FY2023		
FY2024 Staff Hours:	3,350	Total Project Hours:	3250

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Cook County municipal capacity for capital improvements (2022.035)

Providing technical assistance to Cook County as they begin process to review proposals that support continuation of ongoing COVID-19 recovery initiatives and/or other near term funding opportunities.

Executive Sponsor: Phifer, Stephane **Project Manager:** Weber, Mary
Program Manager: Day, Patrick **Work Plan Type:** Staff Project
Span: FY - FY2024

Total Project Hours:

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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 Northeast Illinois." The twin goals of the project are to build greater awareness- and increase usage- of the policy guide while also building an environment for subregional changes in current incentives practices.

Executive Sponsor: Phifer, Stephane **Project Manager:** Calliari, Dustin
Program Manager: Manno, Tony **Work Plan Type:** Staff Project
Span: FY2021 - FY2023 **All Contract Costs:** \$15,000.00
FY2024 Staff Hours: 0 **Total Project Hours:** 1100

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Transportation Investment Strategy (RTIS) program development (2022.038)

CMAP staff will develop a programmatic framework to guide the region’s core transportation financial planning and programming activities and better incorporate regional priorities, such as climate, safety, equity, and regional economy, into these core activities. This project will also develop a program of projects that supports the development and implementation of RTIS, including research, policy development, technical assistance, educational efforts, and communications and engagement activities. This project was previously called “Programming Policy development” and “Improved equity and IIJA criteria for transportation investments.”

Executive Sponsor: Barnes, Bill **Operational Manager:** TBD Project Manager

Program Manager: Thompto, Ryan **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,500

Outreach: IIJA

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Inclusive regional economy collaboration (2022.041)

In partnership with Chicago Community Trust and the Brookings Institution

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: Barnes, Bill **Project Manager:** Edwards, Austen

Program Manager: Manno, Tony **Work Plan Type:** Staff Project

Span: FY2022 - FY2024

Total Project Hours:

Outreach: Regional convenings

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

CMAP regional infrastructure accelerator (RIA) (2022.047)

In partnership with Build America Bureau

CMAP's Regional Infrastructure Accelerator (RIA) will reflect the following two-phase approach. Phase 1 develops the RIA's charter, strategic plan, and initial pipeline of projects, and establishes 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 resulting in implementation, financial, and procurement plans.

Executive Sponsor:	Lee, Aimee	Project Manager:	N/A
Program Manager:	Downey, Phoebe	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024	All Contract Costs:	\$330,000.00
FY2024 Staff Hours:	1,800	Total Project Hours:	2500

Outreach: Advisory Group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Safety: Local Safety Action Plans (2022.048)

CMAP will provide technical assistance to local governments to develop safe, connected, and accessible action plans to address vehicular, pedestrian, and bicycle safety challenges in their communities. These plans can be community wide or concentrated on a specific intersection, at-grade crossing, or corridor.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Barrett, Vickie
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project
Span:	FY2022 - FY2024		
FY2024 Staff Hours:	0	Total Project Hours:	1000

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Safety: Cicero Local Road Safety Plan (2022.049)

In partnership with Town of Cicero

CMAP will provide technical assistance, as a consultant led project, to the Town of Cicero to develop a Local Road Safety Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Additionally, the project will seek to expand transportation connections to key destinations; and mitigate the impacts and increase the efficiency the freight transportation network.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Project Manager
Program Manager:	Bayley, Lindsay	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY	All Contract Costs:	\$100,000.00
		Total Project Hours:	700

Outreach: Safety Resource Group, Transportation Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local planning: Braidwood comprehensive plan (2022.050)

In partnership with Village of Braidwood

Technical assistance, as a staff led project, to the City of Braidwood to develop a comprehensive plan to address key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; expand transportation connections to key destinations; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to mitigate the impacts and increase the efficiency of the freight transportation network.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Ostrander, Stephen
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2023 - FY2023	All Contract Costs:	\$30,000.00
		Total Project Hours:	1300

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local Planning: Harvey comprehensive plan (2022.051)

In partnership with City of Harvey

CMAP will provide technical assistance, as a consultant-led project, to the City of Harvey to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to retain existing community character; mitigate the impacts and increase the efficiency of the freight transportation network; and reduce neighborhood flooding.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Jackson, Jaemi
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
Span:	FY - FY	All Contract Costs:	\$200,000.00
FY2024 Staff Hours:	142	Total Project Hours:	300

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local Planning: River Grove comprehensive plan (2022.052)

In partnership with Village of River Grove

Technical assistance to the Village of River Grove to develop a comprehensive plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to encourage land uses that leverage the existing transportation network; attract inclusive investment and development; broaden diversity in housing choices; enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for all modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations. Additionally, the project will seek to increase transportation resilience.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Calliari, Dustin
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$40,000.00
FY2024 Staff Hours:	596	Total Project Hours:	1500

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local Planning: Round Lake Beach Bike Ped Plan (2022.053)

In partnership with Village of Round Lake Beach

CMAP will provide technical assistance to Round Lake Beach to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Cross, Gilton
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$10,000.00
FY2024 Staff Hours:	35	Total Project Hours:	300

Outreach: operational communication

Local Planning: Glendale Heights Bike Ped Plan (2022.054)

In partnership with Village of Glendale Heights

CMAP will provide technical assistance to Glendale Heights to develop a village-wide Bicycle and Pedestrian Plan that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to enhance the usability of the public right-of-way by non-vehicular modes; expand transportation connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Martinez, Diana
Program Manager:	Burch, Jonathan	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$15,000.00
FY2024 Staff Hours:	35	Total Project Hours:	300

Outreach: operational communication

NEXT: Burlington (2022.055)

In partnership with Village of Burlington

CMAP will provide technical assistance, as a staff led project, to the Village of Burlington to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from its Comprehensive Plan and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Yan, Beatrix
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY - FY	All Contract Costs:	\$0.00
		Total Project Hours:	400

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

NEXT: University Park (2022.056)

In partnership with Village of University Park

CMAP will provide technical assistance, as a staff led project, to the Village of University Park to implement recommendations of recently completed plans that addresses key issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The project will specifically endeavor to implement plan recommendations from the 2020 Strategic Plan, 2021 Capital Improvement Plan, and the 2022 TOD Plan; and build the capacity of the community to develop, fund, and maintain transportation infrastructure.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Argumedo, Dominick
Program Manager:	Manno, Tony	Work Plan Type:	Staff Project
Span:	FY2023 - FY2023	All Contract Costs:	\$0.00
		Total Project Hours:	400

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

NEXT: Lynwood (2022.057)

In partnership with Village of Lynwood

CMAP will provide technical assistance to Lynwood to take the “next” steps in implementing an existing Technical Assistance (LTA) plan by dedicating a CMAP staff member to facilitate prioritization, develop an action plan, and assist the community with execution.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Maddux, Jen
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY - FY	All Contract Costs:	\$0.00
		Total Project Hours:	400

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Capital improvement plan: Dixmoor (2022.060)

In partnership with Village of Dixmoor

CMAP will provide technical assistance to Dixmoor to evaluate existing capital planning processes and provide recommendations to facilitate the development of a transparent, strategic, impactful, and successful Capital Improvement Program (CIP).

Executive Sponsor:	Phifer, Stephane	Project Manager:	Piotrowska, Katie
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
Span:	FY - FY2023	All Contract Costs:	\$150,000.00
FY2024 Staff Hours:	65	Total Project Hours:	300

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Plan of Action for Regional Transit (PART) (2023.004)

At the direction of the Illinois General Assembly in Public Act 102-1028, CMAP will develop and submit a report on several topics related to the transit system of northeastern Illinois and the impacts of the COVID-19 pandemic. During Fiscal Year 2024, CMAP will complete the development of the report, with input from extensive stakeholder engagement. The report will be submitted to the General Assembly no later than January 1, 2024. It is envisioned that additional, follow-up work will be directed to CMAP by the General Assembly to further refine, and envision a path towards implementation of, the report's recommendation.

Executive Sponsor: Wilkison, Laura **Project Manager:** Comeaux, Daniel
Program Manager: Scott, Elizabeth **Work Plan Type:** Staff Project
Span: FY2023 - FY2024
Total Project Hours: 4400

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Project Collaborations: Infrastructure Investment and Jobs Act (IIJA) programs (2023.005)

Consensus project list coordination to build a multi-year strategy to maximize federal grant opportunities through IIJA.

Executive Sponsor: Wilkison, Laura **Project Manager:** Burros, Julie
Program Manager: Thompto, Ryan **Work Plan Type:** Staff Project
Span: FY - FY
FY2024 Staff Hours: 550 **Total Project Hours:** 380

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Values campaign (2023.006)

A multi-year campaign to promote the value of CMAP’s services and resources to municipal and county governments and build meaningful relationships with the region’s stakeholders and community organizations, supported by an agency communications and engagement plan.

Executive Sponsor: Vana, Jennie **Project Manager:** Hart, Kasia
Program Manager: Grover, Jane **Work Plan Type:** Staff Project
Span: FY - FY
FY2024 Staff Hours: 195 **Total Project Hours:** 200

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Record retention management program (2023.007)

Record retention is a vital component in maintaining transparent government. The Illinois State Records Act (5 ILCS 160) requires that governmental bodies properly catalogue records within its possession and develop a program that systematically disposes of records in accordance with the maintenance schedule. Staff will coordinate with divisions to identify records within their possession. Staff will work with the state to catalog and develop a disposal schedule based on the types of records within CMAP’s possession.

This program will manage the volume of records within CMAP’s possession and will create a more efficient way of gauging which division records are housed. This will reduce overhead costs in storage fees and increase efficiency in responses to Freedom of Information Act (FOIA) requests. This will be an on-going project.

Executive Sponsor: McEwan, Amy **Project Manager:** Vela-Schneider, Blanca
Program Manager: Vela-Schneider, Blanc **Work Plan Type:** Staff Project
Span: FY - FY
Total Project Hours: 100

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Improving climate resilience investments (flood equity) (2023.010)

This project will examine risks and impacts of flooding 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. The project 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.

Executive Sponsor:	Barnes, Bill	Project Manager:	Evasic, Kate
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2023	All Contract Costs:	\$60,000.00
FY2024 Staff Hours:	120	Total Project Hours:	1033
Outreach:	Working group		

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Flood susceptibility index update (2023.011)

In partnership with NOAA

This project will update the urban flood susceptibility index 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:	Barnes, Bill	Project Manager:	Pudlock, Kelsey
Program Manager:	Navota, Jason	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024	All Contract Costs:	\$25,000.00
FY2024 Staff Hours:	245	Total Project Hours:	1864
Outreach:	Working group		

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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. Project is in placeholder status pending decision about whether to include freight in the regional transportation mitigation plan, or as a standalone project in FY24.

Executive Sponsor:	Lee, Aimee	Project Manager:	Murtha, Tom
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2024 - FY2025	All Contract Costs:	\$100,000.00
		Total Project Hours:	600

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

New Regional Plan Scoping & Development (2023.016)

This project will include various foundational efforts to develop or refine analysis and policy recommendations supporting the region’s next comprehensive plan and long-range transportation plan. Staff will explore priority topical areas identified through the “2060 Plan Preparation” project and begin to build the tools, approaches, and recommendations for the next plan, due in October 2026.

Executive Sponsor:	Barnes, Bill	Project Manager:	Scott, Elizabeth
Program Manager:	Scott, Elizabeth	Work Plan Type:	Staff Project
Span:	FY2023 - FY2023		
		Total Project Hours:	

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

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: Barnes, Bill **Project Manager:** TBD Project Manager
Program Manager: Scott, Elizabeth **Work Plan Type:** Staff Project
Span: FY - FY

Total Project Hours:

Outreach: Advisory Group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Transportation Project Analysis Tool Development (2023.022)

This consultant-led work will develop a transparent, flexible tool that provides a holistic evaluation of the benefits of transportation projects or programs in the CMAP region. The tool will analyze multiple aspects of project impacts, such as transportation operations, safety, environmental and equity, and provides for comparisons between competing projects. It will evaluate overall benefits and impacts of major transportation capital investments within the context of Inclusive Growth, Resilience, and Prioritized Investment that help guide ON TO 2050.

Executive Sponsor: Lee, Aimee **Project Manager:** Menninger, Martin
Program Manager: Heither, Craig **Work Plan Type:** Staff Project with Consultant Assistance
Span: FY2023 - FY2024 **All Contract Costs:** \$300,000.00
FY2024 Staff Hours: 780 **Total Project Hours:** 450

Outreach: Transportation Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Applied Research (2023.029)

This applied research project is a flexible, multi-year effort to work with new and existing CMAP data products to deliver information and guidance to agency staff, state partners and local communities in the areas of transportation, land use, climate change impacts, and community and economic development. Activities seek to address regional-level issues and answer topical questions that are important to stakeholders. Products may include data briefs, strategic papers, technical reports, and case studies that answer critical regional questions, pursue equity and inclusive growth, and support work in the areas of transportation, climate, and regional economic competitiveness.

Executive Sponsor: Lee, Aimee **Operational Manager:** McAdams, Alexis

Program Manager: Ahiablame, Laurent **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,150

Outreach: Working group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional Housing Coordination Plan (2023.030)

The Infrastructure Investment and Jobs Act (IIJA) allows MPOs to develop a housing coordination plan that includes projects and strategies that may be considered in the metropolitan transportation plan of the metropolitan planning organization. CMAP will explore the role that such a plan could play for the agency and the region.

Executive Sponsor: Phifer, Stephane **Project Manager:** N/A

Program Manager: Burch, Jonathan **Work Plan Type:** Staff Project

Span: FY2023 - FY2023 **All Contract Costs:** \$0.00

Total Project Hours: 550

Outreach: Advisory Group

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Local Planning: EQUITICITY North Lawndale GoHub (2023.034)

Technical assistance in collaboration with RTA to EQUITICITY to close the mobility gap in historically disinvested communities by encouraging seamless multi-modal travel and promoting the use of active and micro modes of travel, all centered on transit.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Policy Analyst
Program Manager:	Brown, Michael	Work Plan Type:	Staff Project
Span:	FY2023 - FY2025		
FY2024 Staff Hours:	150	Total Project Hours:	500

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Northwest Water Planning Alliance water supply sustainability plan (2023.036)

CMAQ and Illinois-Indiana Sea Grant Program are partnering to assist the Northwest Water Planning Alliance (NWPA) in developing a water supply sustainability plan. The NWPA water supply sustainability plan will provide a shared vision and broad recommendations to promote long-term sustainability of the water sources. The multi-year planning process has four main objectives: derive water sustainability goal based on Illinois State Water Survey (ISWS) sustainable yield estimates; explore feasible and effective strategies the NWPA region can take to establish a path towards long-term sustainable use of water resources; build greater awareness of priority strategies and implementation resources; and provide a template to guide local planning efforts.

Executive Sponsor:	Barnes, Bill	Project Manager:	Pudlock, Kelsey
Program Manager:	Beck, Nora	Work Plan Type:	Staff Project
Span:	FY2023 - FY2025		
FY2024 Staff Hours:	1,392	Total Project Hours:	400

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Regional water demand forecast refinement (2023.037)

Building on IDNR funded work to develop 2022 County-Level Water Demand Forecasts based on improved facility service area delineation and purchase network distribution, CMAP will complete a finer spatial scale regional water demand forecast. This product will provide individual municipal water systems with a long-range planning level forecast; use land use-based forecasting methods for the industrial, institutional, irrigation, and commercial self-supply sector and the smaller scale public water systems; add scenarios to explore the impacts of varying levels of climate mitigation and water conservation; and provide demand estimates by water source using the CMAP 2022 Socioeconomic Forecast.

Executive Sponsor: Barnes, Bill **Project Manager:** TBD
Program Manager: Beck, Nora **Work Plan Type:** Staff Project
Span: FY2023 - FY2025
FY2024 Staff Hours: 665 **Total Project Hours:** 550

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

CCT Open Call (2023.039)

Chicago Community Trust funded grant to support Technical Assistance programs grant readiness and capital improvement plans in south and west Cook County.

Executive Sponsor: Phifer, Stephane **Project Manager:** Brown, Michael
Program Manager: Day, Patrick **Work Plan Type:** Staff Project
Span: FY2023 - FY2024
FY2024 Staff Hours: 0 **Total Project Hours:**

Outreach:

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

County Led Bridge Bundling Program (2023.040)

A recent increase in the number and cost of bridge maintenance projects at the County and Municipal level creates the need to find alternative and accelerated delivery mechanism to ensure timely and cost effective project delivery. CMAP will complete a feasibility analysis, with the assistance of Deloitte (under the RIA contract), for a regional Bridge Bundling program and work with regional partners to develop a framework for a County Bridge Bundling Program. CMAP will develop screening and selection criteria for proposed bridge projects; conduct market soundings to identify ideal bundle sizes, project types and project scopes; deliver a workshop for interested county partners to review and explore potential procurement, financing and delivery methods including Design-Build-Finance, Design-Build, Construction Manager/General Contractor and Design-Bid-Build. The program will work with partners to identify capacity challenges internally and externally and provide technical assistance as needed to elevate the region's capacity to deliver similar projects in the future.

Executive Sponsor:	Aleman, Erin	Project Manager:	
Program Manager:	Downey, Phoebe	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2024	All Contract Costs:	\$200,000.00
FY2024 Staff Hours:	575	Total Project Hours:	1500
Outreach:	Transportation Committee		

Cook County/UIC Property Tax Analysis (2023.041)

In partnership with Cook County, UIC

With funding from the Cook County President's office, CMAP will work with UIC faculty to research property tax issues, their disparate impacts, legal foundations, and related strategies to support the County's overall goals and objectives. Issues may include longer-term effects of incentive classifications, abatements, exemptions, tax collections, and delinquent taxes. The project is be funded up to \$480,000 for the first year (12/1/20–2 – 11/30/2023), with up to two one-year renewals.

Executive Sponsor:	Barnes, Bill	Project Manager:	Edwards, Austen
Program Manager:	Scott, Elizabeth	Work Plan Type:	Staff Project
Span:	FY2023 - FY2026	Total Project Hours:	500
Outreach:			

Strategic Direction development, implementation, and tracking (2023.045)

Program management and alignment with five-year strategic direction; performance tracking; dashboard development and maintenance.

Executive Sponsor: Vana, Jennie **Operational Manager:** Ehlke, Ryan

Program Manager: Ensign, Alexandra **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,300

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
1	Quarterly updates	Quarterly

2023 call for projects (2024.001)

Undertake the 2023 call for technical assistance projects, including continued innovation in the types of assistance offered, the understanding of technical assistance needs across the region, and the advancement of work across CMAP's focus areas.

Executive Sponsor: Phifer, Stephane **Operational Manager:** Brack, Lily

Program Manager: Burch, Jonathan **Work Plan Type:** Operational Area

Annual Contract Costs \$0.00

FY2024 Staff Hours: 1,104

Outreach: operational communication

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Congestion Management Process Monitoring (2024.005)

This operational area provides ongoing maintenance to ensure timely data and documentation of the agency's congestion management process (CMP). 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 any federally funded transportation project that significantly increases the capacity for single-occupant vehicles must be derived from a CMP.

Executive Sponsor: Lee, Aimee **Operational Manager:** Rodriguez, Jose

Program Manager: Heither, Craig **Work Plan Type:** Operational Area

FY2024 Staff Hours: 518

Outreach: Transportation Technology and Operations Coalition

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Multi-Year Household Travel Survey (2024.006)

This project undertakes a new household travel survey for the CMAP region which will be conducted as a more continuous survey with data collection occurring over several years. Data collection for the previous household travel survey was completed in spring 2019 and provides a snapshot of pre-pandemic travel behaviors. Information collected from this more frequent, on-going survey process will help planners and policymakers understand if the recent travel behaviors observed are transitory or more permanent in nature.

Executive Sponsor: Lee, Aimee **Project Manager:** Heither, Craig

Program Manager: Heither, Craig **Work Plan Type:** Consultant Project

Span: FY2024 - FY2030 **All Contract Costs:** \$3,000,000.00

FY2024 Staff Hours: 462 **Total Project Hours:** 450

Outreach: Transportation Committee

Deliverables

No.	Deliverable	Completion timeline
0	Quarterly reports	End of each quarter

Federal Program Project Selection (2024.009)

CMAP is responsible for selecting projects to be funded with a direct suballocation of certain Federal Highway Administration (FHWA) fund sources. In FY23, those fund sources include the Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ) and the Transportation Alternatives Program (TAP-L). In FY24, CMAP anticipates other FHWA fund sources, including the Carbon Reduction Program (Carbon), will also be suballocated to CMAP for programming. The project selection process includes: developing project scoring and selection methodologies, conducting calls for projects, evaluating applications, developing program recommendations, presenting recommendations for public comment, responding to comments, presenting recommendations to the agency's project selection committees, Transportation Committee, MPO Policy Committee, and committees or working groups deemed appropriate, publishing the final program(s), and ensuring the selected projects are included in CMAP's Transportation Improvement Program (TIP) and IDOT's Statewide TIP (STIP). Upon completing the selection process, Federal Program Active Program Management (2024.038) begins. A call for projects will be issued in the third quarter of FY23, and evaluation of applications will also begin in FY23. Program development, public comment, committee approvals, and publication of the final programs of projects will be the primary tasks completed in the first half of FY24.

In the second half of FY24, evaluating and refining project selection methodologies will begin for the next call for projects – that is anticipated to be issued in the second quarter of FY24.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Doug
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,904

Outreach: operational communication

Federal Program Active Program Management (2024.010)

This operational area ensures that projects selected to be funded with federal funds directly suballocated to CMAP, including Surface Transportation Block Grant Program (STP), Congestion Mitigation and Air Quality Improvement Program (CMAQ), a portion of the Transportation Alternatives Program (TAP-L), and the Carbon Reduction Program (Carbon), are authorized by FHWA or included in an approved FTA grant, and 100% of the federal funds are obligated and expended in a timely manner. CMAP must manage, monitor, and assess project progress and work with project programmers and implementers to ensure projects progress to completion.

In accordance with the agreement between CMAP, Council of Mayors, and City of Chicago for the distribution and programming of STP funds, and with assistance of the STP Project Selection Committee, CMAP has established APM policies and procedures for STP funded projects. Through the CMAQ and TAP-L project selection committee, CMAP has established policies and procedures for monitoring and implementing of the CMAQ and TAP-L programs, which include funding sunset and status reporting provisions. Procedures for consideration of scope, schedule, and cost increases are an integral part of APM for all programs.

Executive Sponsor: Lee, Aimee **Operational Manager:** Dobbs, Kama
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area

FY2024 Staff Hours: 1,704

Outreach: operational communication

Transportation Improvement Program (TIP) analyses (2024.011)

This effort includes developing and using analysis and reporting tools to support project choices implementing ON TO 2050 and performance-based programming to influence the region's performance targets. Developing the annual obligation and performance report is a major task within this effort. As a result of new programs and funding available from the Infrastructure Investment and Jobs Act (IIJA), staff will continue work with the region's transportation partners to develop and support new programs and funding. These activities may include program development and project evaluation methods to ensure 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. Coordination between the evaluation tool and performance targets projects and transportation programming is a part of this effort.

Executive Sponsor: Lee, Aimee **Operational Manager:** Ferguson, Doug
Program Manager: Dixon, Teri **Work Plan Type:** Operational Area
FY2024 Staff Hours: 804
Outreach: operational communication

City of Berwyn ADA self-evaluation and transition plan (2024.012)

In partnership with City of Berwyn

CMAP will provide consultant assistance to the City of Berwyn to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that will make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to go beyond their legal mandates and integrate key principles of universal design into their planning processes.

Executive Sponsor: Phifer, Stephane **Project Manager:** TBD Planner
Program Manager: Mastandrea, Linda **Work Plan Type:** Consultant Project
Span: FY2024 - FY2025 **All Contract Costs:** \$225,000.00
FY2024 Staff Hours: 4 **Total Project Hours:** 700
Outreach: ADA

City of Chicago Heights ADA self-evaluation and transition plan (2024.013)

In partnership with City of Chicago Heights

CMAP will work with the City of Chicago Heights to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor: Phifer, Stephane **Project Manager:** TBD Planner
Program Manager: Mastandrea, Linda **Work Plan Type:** Consultant Project
Span: FY2023 - FY2025 **All Contract Costs:** \$225,000.00
FY2024 Staff Hours: 4 **Total Project Hours:** 700
Outreach: ADA

Village of La Grange Park ADA self-evaluation and transition plan (2024.014)

In partnership with Village of LaGrange Park

CMAP will work with the Village of La Grange Park to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	Mastandrea, Linda	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	4	Total Project Hours:	700
Outreach:	ADA		

Village of Lemont ADA self-evaluation and transition plan (2024.015)

In partnership with Village of Lemont

CMAP will work with the Village of Lemont to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	Mastandrea, Linda	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2026	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	4	Total Project Hours:	700
Outreach:	ADA		

Village of Lincolnwood ADA self-evaluation and transition plan (2024.016)

In partnership with Village of Lincolnwood

CMAP will work with the Village of Lincolnwood to develop a plan that complies with the Title II obligations of the Americans with Disabilities Act (ADA). With this assistance, CMAP will develop a self-evaluation of non-compliant assets, helping communities identify improvements that can make sidewalks, crosswalks, curb ramps, and landings along with parking lots and structures, transit stops, stations and shelters accessible and easier to navigate. CMAP also will encourage local staff to go beyond their legal mandates and integrate key principles of universal design into their planning processes.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	Mastandrea, Linda	Work Plan Type:	Consultant Project
Span:	FY2024 - FY2025	All Contract Costs:	\$225,000.00
FY2024 Staff Hours:	4	Total Project Hours:	700
Outreach:	ADA		

Village of Alsip Bicycle and Pedestrian Plan (2024.019)

In partnership with Village of Alsip

CMAP will provide consultant-led technical assistance to Alsip to develop a village-wide Bicycle and Pedestrian Plan that addresses key safety issues, ADA accessibility, and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$130,000.00
FY2024 Staff Hours:	4	Total Project Hours:	300
Outreach:	Working group		

Village of Richmond Bicycle and Pedestrian Plan (2024.020)

In partnership with Village of Richmond

CMAP will provide technical assistance for this consultant-led project to the Village of Richmond to develop a Village-wide Bicycle and Pedestrian Plan that addresses key safety issues and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$130,000.00
FY2024 Staff Hours:	4	Total Project Hours:	300
Outreach:	Working group		

West Cook Bicycle and Pedestrian Plan (2024.021)

CMAP will provide technical assistance for this consultant-led project to the Villages of Berkeley, Bellwood, Broadview, Hillside, and Westchester to develop a bicycle and pedestrian plan that incorporate the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment. The multi-jurisdictional project will specifically endeavor to enhance multi-modal connections to key destinations; increase roadway safety for bicycle and pedestrian modes; expand community empowerment and equitable engagement; and provide an action plan to implement plan recommendations.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	TBD	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$500,000.00
FY2024 Staff Hours:	4	Total Project Hours:	500
Outreach:	Working group		

Lansing Capital Improvement Plan (CIP) (2024.022)

In partnership with Village of Lansing

CMAP will provide technical assistance, as a consultant-led project, to the Village of Lansing to review their existing Capital Improvement Plan (CIP) and processes; provide recommendations to increase the capacity of the municipality to develop efficient and effective capital plans; develop a detailed five-year CIP and summary 10-year CIP; and identify opportunities for incorporating the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment into capital planning.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Neder, Cole
Program Manager:	Day, Patrick	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2025	All Contract Costs:	\$150,000.00
FY2024 Staff Hours:	44	Total Project Hours:	300
Outreach:	Working group		

Grand Ave Corridor Plan (2024.023)

In partnership with Village of Franklin Park

CMAP will provide technical assistance to the Village of Franklin Park to develop a corridor plan for Grand Avenue that addresses transportation safety and economic development considerations within the context of the regional ON TO 2050 principles of resiliency, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	TBD	Work Plan Type:	Staff Project with Consultant Assistance
Span:	FY2023 - FY2025	All Contract Costs:	\$50,000.00
FY2024 Staff Hours:	4	Total Project Hours:	1800
Outreach:	Working group		

Chinatown NEXT Implementation Assistance (2024.024)

In partnership with Coalition for a Better Chinese American Community

CMAP will provide technical assistance, as a staff-led project, to the Coalition for a Better Chinese American Community (CBCAC) with implementation efforts for two plans on Chinatown: the 2015 Vision Plan and the 2020 Parking Study Plan. Specifically, this project will focus on safety concerns for vulnerable roadway users by prioritizing and implementing safe and complete streets through prioritizing cycling and pedestrian infrastructure. Other topics such as parking, economic development and housing may also be explored in context of these two plans.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	TBD	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	300
Outreach:	Working group		

Grant Readiness – Village of Ford Heights (2024.025)

In partnership with Village of Ford Heights

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 relevant 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	Project Manager:	Brack, Lily
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	179	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – City of Marengo (2024.026)

In partnership with City of Marengo

CMAP will provide staff technical 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 relevant 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	Project Manager:	Neder, Cole
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – Village of Midlothian (2024.027)

In partnership with Village of Midlothian

CMAP will provide staff technical 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 relevant 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	Project Manager:	TBD Planner
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2024 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	350
Outreach:	Working group		

Grant Readiness – Village of Summit (2024.028)

In partnership with Village of Summit

CMAP will provide staff technical 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 relevant 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	Project Manager:	Martinez, Diana
Program Manager:	Day, Patrick	Work Plan Type:	Staff Project
Span:	FY2023 - FY2024	All Contract Costs:	\$0.00
FY2024 Staff Hours:	4	Total Project Hours:	350
Outreach:	Working group		

City of Hickory Hills Pavement Management Plan (2024.029)

In partnership with City of Hickory Hills

The City of Hickory Hills seeks Technical Assistance to refine an existing plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair based on a roughly 5-year observation post original Pavment Management Plan (pavement data collected in Fall 2018).

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Diamond Pavement Management Plan (2024.030)

In partnership with Village of Diamond

The Village of Diamond seeks consultant-led assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Lake Villa Pavement Management Plan (2024.031)

In partnership with Village of Lake Villa

Village of Lake Villa seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Maple Park Pavement Management Plan (2024.032)

In partnership with Village of Maple Park

The Village of Maple Park seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of Newark Pavement Management Plan (2024.033)

In partnership with Village of Newark

The Village of Newark seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Village of South Holland Pavement Management Plan (2024.034)

In partnership with Village of South Holland

The Village of South Holland seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

City of Wilmington Pavement Management Plan (2024.035)

In partnership with City of Wilmington

The City of Wilmington seeks Technical Assistance to develop a plan and tailored asset management system (MicroPAVER software system) for prioritization and budgeting of local pavement surface treatment and repair.

Executive Sponsor:	Phifer, Stephane	Project Manager:	Rodriguez, Jose
Program Manager:	Brown, Michael	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$60,360.00
FY2024 Staff Hours:	4	Total Project Hours:	100
Outreach:	Working group		

Greater Ashburn Safety Action Plan (2024.036)

In partnership with Ashburn Community Area

CMAA will provide consultant-led technical assistance to the Greater Ashburn Development Association, in close coordination with the City of Chicago's Department of Transportation, to create a neighborhood safety action plan that addresses key safety issues, mobility for all modes of travel, ADA accessibility, and incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Executive Sponsor:	Phifer, Stephane	Project Manager:	TBD Planner
Program Manager:	Bayley, Lindsay	Work Plan Type:	Consultant Project
Span:	FY2023 - FY2024	All Contract Costs:	\$100,000.00
FY2024 Staff Hours:	4	Total Project Hours:	300
Outreach:	Safety Resource Group		

Appendix B: Local contribution structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local contribution structure to reduce the agency’s overreliance on the state to match its federal funding. In FY2024, invoiced fees total \$1,403,855 as shown in Table 10. Since the adoption of local contributions, CMAP has consistently collected 99 percent of local contributions for each fiscal year. In FY2023, CMAP increased local contributions in order to sustainably and fully fund the required local match for federal planning funds. Contributions had not been increased since implementation in 2016.

Table 10: Overall contribution structure, FY23 and FY24

Municipality	FY23 actual	FY2024 estimated
Cook	\$269,646	\$269,646
DuPage	\$72,718	\$72,718
Kane	\$54,286	\$54,286
Kendall	\$35,644	\$35,644
Lake	\$62,204	\$62,204
McHenry	\$44,060	\$44,060
Will	\$61,442	\$61,442
County subtotal	\$600,000	\$600,000
City of Chicago	\$203,856	\$203,856
Other municipalities	\$185,789	\$199,349
Municipal subtotal	\$389,645	\$403,205
Transit agencies (through RTA)	\$480,000	\$480,000
Tollway	\$120,000	\$120,000
Transportation agency subtotal	\$600,000	\$600,000
Total	\$1,589,645	\$1,603,205

Table 11: Municipal contribution structure, FY23 and FY24

Municipality	Population (2014 census)	Waived or reduced	FY23 actual	FY24 estimated
Addison	37,297		\$1,396.42	\$1,459.26
Algonquin	30,410		\$1,138.57	\$1,189.80
Alsip	19,427		\$727.36	\$760.09
Antioch	14,411		\$539.56	\$563.84
Arlington Heights	76,024		\$2,846.39	\$2,974.47
Aurora	200,456		\$7,505.20	\$7,842.93
Bannockburn	1,575		\$58.97	\$61.62
Barrington	10,373		\$388.37	\$405.85
Barrington Hills	4,259		\$159.46	\$166.64
Bartlett	41,632		\$1,558.73	\$1,628.87
Batavia	26,424		\$989.33	\$1,033.85
Beach Park	13,988		\$523.72	\$547.29
Bedford Park	576	waived (size)	\$ -	\$ -
Beecher	4,461		\$167.02	\$174.54
Bellwood	19,152	reduced (economic)	\$358.53	\$374.67
Bensenville	18,487		\$692.16	\$723.31
Berkeley	5,230		\$195.81	\$204.63
Berwyn	56,693		\$2,122.62	\$2,218.14
Big Rock	1,160		\$43.43	\$45.39
Bloomington	22,299		\$834.89	\$872.46
Blue Island	23,785	waived (economic)	\$ -	\$550
Bolingbrook	74,180		\$2,777.35	\$2,902.33
Braceville	775	waived (size)	\$ -	\$ -
Braidwood	6,185		\$231.57	\$241.99
Bridgeview	16,491		\$617.43	\$645.22
Broadview	7,959		\$297.99	\$311.40
Brookfield	19,023		\$712.23	\$744.28
Buffalo Grove	41,701		\$1,561.31	\$1,631.57
Bull Valley	1,107		\$41.45	\$43.31
Burbank	29,218		\$1,093.94	\$1,143.17
Burlington	636	waived (size)	\$ -	\$ -
Burnham	4,229	reduced (economic)	\$79.17	\$82.73
Burr Ridge	10,761		\$402.90	\$421.03
Calumet City	37,213	reduced (economic)	\$696.64	\$727.99

Calumet Park	7,903	reduced (economic)	\$147.95	\$154.60
Campton Hills	11,317		\$423.72	\$442.78
Carol Stream	40,349		\$1,510.69	\$1,578.67
Carpentersville	38,407		\$1,437.98	\$1,502.69
Cary	17,991		\$673.59	\$703.91
Channahon	12,616		\$472.35	\$493.61
Chicago	2,722,389		\$203,856	\$203,856
Chicago Heights	30,436	reduced (economic)	\$569.77	\$595.41
Chicago Ridge	14,434		\$540.42	\$564.74
Cicero	84,354	reduced (economic)	\$1,579.13	\$1,650.19
Clarendon Hills	8,658		\$324.16	\$338.75
Coal City	5,521		\$206.71	\$216.01
Country Club Hills	16,865		\$631.44	\$659.85
Countryside	6,023		\$225.50	\$235.65
Crest Hill	20,771		\$777.68	\$812.67
Crestwood	11,029		\$412.93	\$431.51
Crete	8,227		\$308.02	\$321.89
Crystal Lake	40,493		\$1,516.08	\$1,584.31
Darien	22,315		\$835.49	\$873.08
Deer Park	3,245		\$121.49	\$126.96
Deerfield	18,385		\$688.35	\$719.32
Des Plaines	58,947		\$2,207.01	\$2,306.33
Diamond	2,501		\$93.64	\$97.85
Dixmoor	3,622	waived (economic)	\$ -	\$ -
Dolton	23,307	reduced (economic)	\$436.31	\$455.95
Downers Grove	49,715		\$1,861.36	\$1,945.12
East Dundee	3,198		\$119.74	\$125.12
East Hazel Crest	1,552	waived (economic)	\$ -	\$200
Elburn	5,682		\$212.74	\$222.31
Elgin	111,117		\$4,160.29	\$4,347.50
Elk Grove Village	33,379		\$1,249.73	\$1,305.97
Elmhurst	45,751		\$1,712.95	\$1,790.03
Elmwood Park	24,954		\$934.29	\$976.34
Elwood	2,267		\$84.88	\$88.70
Evanston	75,658		\$2,832.68	\$2,960.15
Evergreen Park	19,935		\$746.38	\$779.97

Flossmoor	9,522		\$356.51	\$372.55
Ford Heights	2,785	waived (economic)	\$ -	\$300
Forest Park	14,196		\$531.51	\$555.42
Forest View	697	waived (size)	\$ -	\$ -
Fox Lake	10,578		\$396.05	\$413.87
Fox River Grove	4,704		\$176.12	\$184.05
Frankfort	18,446		\$690.63	\$721.71
Franklin Park	18,404		\$689.06	\$720.06
Geneva	21,742		\$814.03	\$850.67
Gilberts	7,556		\$282.90	\$295.63
Glen Ellyn	27,763		\$1,039.46	\$1,086.24
Glencoe	8,923		\$334.08	\$349.12
Glendale Heights	34,530		\$1,292.82	\$1,351.00
Glenview	46,767		\$1,750.99	\$1,829.78
Glenwood	9,036		\$338.31	\$353.54
Godley	670	waived (size)	\$ -	\$ -
Golf	506	waived (size)	\$ -	\$ -
Grayslake	21,018		\$786.93	\$822.34
Green Oaks	3,854		\$144.30	\$150.79
Greenwood	252	waived (size)	\$ -	\$ -
Gurnee	31,207		\$1,168.41	\$1,220.99
Hainesville	3,682		\$137.86	\$144.06
Hampshire	5,976		\$223.75	\$233.81
Hanover Park	38,476		\$1,440.57	\$1,505.39
Harvard	9,230	reduced (economic)	\$172.79	\$180.56
Harvey	25,347	waived (economic)	\$ -	\$550
Harwood Heights	8,675		\$324.80	\$339.41
Hawthorn Woods	7,875		\$294.84	\$308.11
Hazel Crest	14,182	reduced (economic)	\$265.49	\$277.44
Hebron	1,205		\$45.12	\$47.15
Hickory Hills	14,177		\$530.80	\$554.68
Highland Park	29,871		\$1,118.39	\$1,168.72
Highwood	5,387		\$201.69	\$210.77
Hillside	8,195		\$306.83	\$320.63
Hinsdale	17,446		\$653.19	\$682.58
Hodgkins	1,881		\$70.43	\$73.59
Hoffman Estates	52,347		\$1,959.90	\$2,048.10
Holiday Hills	593	waived (size)	\$ -	\$ -

Homer Glen	24,364		\$912.20	\$953.25
Hometown	4,365	reduced (economic)	\$81.71	\$85.39
Homewood	19,464		\$728.74	\$761.54
Huntley	25,603		\$958.59	\$1,001.73
Indian Creek	546	waived (size)	\$ -	\$ -
Indian Head Park	3,839		\$143.73	\$150.20
Inverness	7,592		\$284.25	\$297.04
Island Lake	8,031		\$300.69	\$314.22
Itasca	8,800		\$329.48	\$344.30
Johnsburg	6,297		\$235.76	\$246.37
Joliet	147,928		\$5,538.52	\$5,787.75
Justice	13,022	reduced (economic)	\$243.78	\$254.75
Kaneville	491	waived (size)	\$ -	\$ -
Kenilworth	2,562		\$95.92	\$100.24
Kildeer	3,958		\$148.19	\$154.86
La Grange	15,759		\$590.03	\$616.58
La Grange Park	13,665		\$511.63	\$534.65
Lake Barrington	4,985		\$186.64	\$195.04
Lake Bluff	5,698		\$213.34	\$222.94
Lake Forest	19,379		\$725.56	\$758.21
Lake in the Hills	28,893		\$1,081.77	\$1,130.45
Lake Villa	8,825		\$330.41	\$345.28
Lake Zurich	20,054		\$750.83	\$784.62
Lakemoor	6,005		\$224.83	\$234.95
Lakewood	3,811		\$142.69	\$149.11
Lansing	28,522		\$1,067.88	\$1,115.94
Lemont	16,661		\$623.80	\$651.87
Libertyville	20,512		\$767.98	\$802.54
Lily Lake	1,024		\$38.34	\$40.06
Lincolnshire	7,292		\$273.02	\$285.30
Lincolnwood	12,687		\$475.01	\$496.38
Lindenhurst	14,468		\$541.69	\$566.07
Lisbon	295	waived (size)	\$ -	\$ -
Lisle	22,827		\$854.66	\$893.12
Lockport	25,119		\$940.47	\$982.79
Lombard	43,893		\$1,643.38	\$1,717.33
Long Grove	8,181		\$306.30	\$320.09

Lynwood	9,313	reduced (economic)	\$174.34	\$182.19
Lyons	10,773		\$403.35	\$421.50
Manhattan	7,302		\$273.39	\$285.69
Maple Park	1,313		\$49.16	\$51.37
Marengo	7,508		\$281.10	\$293.75
Markham	12,688	reduced (economic)	\$237.52	\$248.21
Matteson	19,156		\$717.21	\$749.49
Maywood	24,133	waived (economic)	\$ -	\$550
McCook	231	waived (size)	\$ -	\$ -
McCullom Lake	1,026	waived (economic)	\$ -	\$200
McHenry	26,630		\$997.04	\$1,041.91
Melrose Park	25,511		\$955.15	\$998.13
Merrionette Park	1,897		\$71.02	\$74.22
Mettawa	571	waived (size)	\$ -	\$ -
Midlothian	14,911		\$558.28	\$583.40
Millbrook	347	waived (size)	\$ -	\$ -
Millington	665	waived (size)	\$ -	\$ -
Minooka	11,194		\$419.11	\$437.97
Mokena	19,447		\$728.11	\$760.87
Monee	5,105		\$191.13	\$199.74
Montgomery	19,301		\$722.64	\$755.16
Morton Grove	23,497		\$879.74	\$919.33
Mount Prospect	54,951		\$2,057.40	\$2,149.98
Mundelein	31,562		\$1,181.70	\$1,234.88
Naperville	146,128		\$5,471.12	\$5,717.32
New Lenox	25,426		\$951.97	\$994.80
Newark	1,017		\$38.08	\$39.79
Niles	30,000		\$1,123.22	\$1,173.76
Norridge	14,674		\$549.40	\$574.13
North Aurora	17,342		\$649.30	\$678.51
North Barrington	3,029		\$113.41	\$118.51
North Chicago	30,395	waived (economic)	\$ -	\$550
North Riverside	6,698		\$250.78	\$262.06
Northbrook	33,655		\$1,260.06	\$1,316.77
Northfield	5,483		\$205.29	\$214.52
Northlake	12,372		\$463.22	\$484.06
Oak Brook	8,065		\$301.96	\$315.55
Oak Forest	28,174		\$1,054.85	\$1,102.32

Oak Lawn	57,034		\$2,135.39	\$2,231.48
Oak Park	52,008		\$1,947.21	\$2,034.84
Oakbrook Terrace	2,171		\$81.28	\$84.94
Oakwood Hills	2,070		\$77.50	\$80.99
Old Mill Creek	224	waived (size)	\$ -	\$ -
Olympia Fields	5,045		\$188.89	\$197.39
Orland Hills	7,277		\$272.46	\$284.72
Orland Park	58,666		\$2,196.49	\$2,295.33
Oswego	33,099		\$1,239.25	\$1,295.01
Palatine	69,387		\$2,597.89	\$2,714.80
Palos Heights	12,597		\$471.64	\$492.86
Palos Hills	17,627		\$659.97	\$689.66
Palos Park	4,906		\$183.68	\$191.95
Park City	7,440	waived (economic)	\$ -	\$300
Park Forest	22,034	reduced (economic)	\$412.48	\$431.05
Park Ridge	37,856		\$1,417.35	\$1,481.13
Peotone	4,136		\$154.85	\$161.82
Phoenix	1,969	waived (economic)	\$ -	\$300
Pingree Grove	5,878		\$220.08	\$229.98
Plainfield	42,138		\$1,577.67	\$1,648.67
Plano	11,175		\$418.40	\$437.23
Plattville	251	waived (size)	\$ -	\$550
Port Barrington	1,508		\$56.46	\$59.00
Posen	6,021	reduced (economic)	\$112.71	\$117.79
Prairie Grove	1,876		\$70.24	\$73.40
Prospect Heights	16,418		\$614.70	\$642.36
Richmond	1,895		\$70.95	\$74.14
Richton Park	13,751	reduced (economic)	\$257.42	\$269.01
Ringwood	825		\$30.89	\$32.28
River Forest	11,208		\$419.63	\$438.52
River Grove	10,271		\$384.55	\$401.86
Riverdale	13,604	waived (economic)	\$ -	\$550
Riverside	8,881		\$332.51	\$347.47
Riverwoods	3,659		\$137.00	\$143.16
Robbins	5,480	waived (economic)	\$ -	\$300
Rockdale	1,957		\$73.27	\$76.57
Rolling Meadows	24,279		\$909.02	\$949.93

Romeoville	39,679		\$1,485.61	\$1,552.46
Roselle	23,030		\$862.26	\$901.06
Rosemont	4,226		\$158.22	\$165.34
Round Lake	18,536		\$694.00	\$725.23
Round Lake Beach	28,012		\$1,048.79	\$1,095.98
Round Lake Heights	2,734		\$102.36	\$106.97
Round Lake Park	7,371	reduced (economic)	\$137.99	\$144.20
Sandwich	7,410		\$277.44	\$289.92
Sauk Village	10,545	waived (economic)	\$ -	\$300
Schaumburg	74,896		\$2,804.15	\$2,930.34
Schiller Park	11,857		\$443.93	\$463.91
Shorewood	16,569		\$620.35	\$648.27
Skokie	65,112		\$2,437.83	\$2,547.54
Sleepy Hollow	3,340		\$125.05	\$130.68
South Barrington	4,822		\$180.54	\$188.66
South Chicago Heights	4,157		\$155.64	\$162.64
South Elgin	22,226		\$832.16	\$869.60
South Holland	22,144		\$829.09	\$866.39
Spring Grove	5,725		\$214.35	\$223.99
St. Charles	33,387		\$1,250.03	\$1,306.28
Steger	9,557	reduced (economic)	\$178.91	\$186.96
Stickney	6,818		\$255.27	\$266.76
Stone Park	4,957	reduced (economic)	\$92.80	\$96.97
Streamwood	40,345		\$1,510.54	\$1,578.52
Sugar Grove	9,192		\$344.15	\$359.64
Summit	11,447		\$428.58	\$447.87
Symerton	89	waived (size)	\$ -	\$ -
Third Lake	1,194		\$44.70	\$46.72
Thornton	2,401		\$89.89	\$93.94
Tinley Park	57,280		\$2,144.60	\$2,241.11
Tower Lakes	1,264		\$47.32	\$49.45
Trout Valley	530	waived (size)	\$ -	\$ -
Union	562	waived (size)	\$ -	\$ -
University Park	7,095		\$265.64	\$277.60
Vernon Hills	25,911		\$970.12	\$1,013.78

Villa Park	22,038		\$825.12	\$862.25
Virgil	336	waived (size)	\$ -	\$ -
Volo	3,870		\$144.90	\$151.42
Wadsworth	3,759		\$140.74	\$147.07
Warrenville	13,336		\$499.31	\$521.78
Wauconda	13,896		\$520.27	\$543.69
Waukegan	88,915		\$3,329.03	\$3,478.84
Wayne	2,442		\$91.43	\$95.54
West Chicago	27,507		\$1,029.88	\$1,076.22
West Dundee	7,391		\$276.72	\$289.18
Westchester	16,807		\$629.26	\$657.58
Western Springs	13,284		\$497.36	\$519.74
Westmont	24,963		\$934.63	\$976.69
Wheaton	53,644		\$2,008.46	\$2,098.85
Wheeling	38,010		\$1,423.12	\$1,487.16
Willow Springs	5,709		\$213.75	\$223.37
Willowbrook	8,631		\$323.15	\$337.69
Wilmette	27,446		\$1,027.60	\$1,073.84
Wilmington	5,712		\$213.86	\$223.48
Winfield	9,569		\$358.27	\$374.39
Winnetka	12,490		\$467.63	\$488.68
Winthrop Harbor	6,730		\$251.98	\$263.31
Wonder Lake	3,944		\$147.67	\$154.31
Wood Dale	13,945		\$522.11	\$545.60
Woodridge	33,378		\$1,249.69	\$1,305.93
Woodstock	25,178		\$942.68	\$985.10
Worth	10,838		\$405.78	\$424.04
Yorkville	18,096		\$677.53	\$708.01
Zion	24,264		\$908.46	\$949.34

Appendix C: 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.

Appendix D: Budget details

Table 12: Budget detail, planning

Planning			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,291,590	\$2,383,253
5002	Temporary salaries	\$33,750	\$48,375
5101	Medicare	\$32,848	\$34,162
5102	FICA	\$140,940	\$146,578
5103	IMRF	\$140,016	\$61,250
5017	Health/dental/vision	\$302,019	\$314,100
5206	Office supplies	\$248	\$275
5306	Professional services	\$100,000	\$45,000
5307	Consulting services	\$539,000	\$933,601
5403	Staff association	\$3,000	\$3,200
5405	Postage/postal service	\$350	\$375
5410	Meeting expense	\$500	\$250
5413	Legal service	\$500	\$500
5414	Printing service	\$1,500	\$1,500
5417	Conference registration	\$10,350	\$10,557
5418	Training and education	\$25,922	\$20,600
5419	Travel expense	\$9,520	\$7,500
5502	Rent	\$382,267	\$401,380
5504	Telecommunications	\$9,755	\$10,243
5505	Utilities	\$10,302	\$10,817
9200	Indirect costs	\$637,337	\$669,204
Grand total		\$4,671,714	\$5,102,719

Table 13: Budget detail, transportation

Transportation			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,773,971	\$2,884,930
5002	Temporary salaries	\$81,264	\$146,302
5101	Medicare	\$40,916	\$42,553
5102	FICA	\$174,989	\$181,989
5103	IMRF	\$156,137	\$74,143
5105	SERS	\$124,209	\$125,842

5107	Health/dental/vision	\$377,960	\$393,078
5205	Data acquisitions	\$331,987	\$569,952
5206	Office supplies	\$540	\$540
5303	Software maintenance	\$217,803	\$257,439
5307	Consulting services	\$497,475	\$450,000
5403	Staff association	\$2,250	\$4,180
5417	Conference registration	\$14,270	\$13,639
5418	Training and education	\$34,050	\$27,104
5419	Travel expense	\$50,922	\$49,265
5502	Rent	\$483,281	\$502,612
5504	Telecommunications	\$12,333	\$12,826
5505	Utilities	\$13,024	\$13,545
9200	Indirect costs	\$834,334	\$867,707
Grand total		\$6,221,716	\$6,617,646

Table 14: Budget detail, regional policy and implementation

Regional policy and implementation and legislative affairs			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$2,123,263	\$2,208,193
5002	Temporary salaries	\$44,550	\$62,370
5101	Medicare	\$30,728	\$31,957
5102	FICA	\$131,498	\$136,758
5103	IMRF	\$119,421	\$56,751
5105	SERS	\$95,918	\$0
5107	Health/dental/vision	\$242,206	\$251,894
5206	Office supplies	\$500	\$500
5307	Consulting services	\$423,276	\$708,950
5403	Staff association	\$3,750	\$6,250
5404	CMAP association	\$0	\$0
5417	Conference registration	\$18,100	\$27,200
5418	Training and education	\$12,000	\$4,740
5419	Travel expense	\$34,810	\$40,615
5502	Rent	\$348,210	\$362,138
5504	Telecommunications	\$8,886	\$9,241
5505	Utilities	\$9,384	\$9,759
9200	Indirect costs	\$604,057	\$628,219
Grand total		\$4,250,558	\$4,545,537

Table 15: Budget detail, communications and engagement

Communications and engagement			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$1,358,413	\$1,501,046
5002	Temporary salaries	\$14,850	\$19,800
5101	Medicare	\$19,694	\$21,762
5102	FICA	\$84,285	\$93,135
5103	IMRF	\$82,999	\$38,577
5107	Health/dental/vision	\$170,406	\$188,299
5202	Publications	\$22,690	\$2,761
5203	Software — small value	\$0	\$30,000
5205	Data acquisitions	\$30,000	\$30,000
5206	Office supplies	\$625	\$2,100
5207	Copy room supplies	\$750	\$1,200
5303	Software maintenance	\$70,890	\$56,177
5306	Professional services	\$2,000	\$0
5307	Consulting services	\$551,000	\$325,332
5403	Staff association	\$2,000	\$2,200
5405	Postage/postal service	\$200	\$0
5410	Meeting expense	\$19,810	\$22,600
5414	Printing service	\$13,800	\$13,800
5417	Conference registration	\$6,850	\$24,800
5418	Training and education	\$9,300	\$4,800
5419	Travel expense	\$6,000	\$6,550
5502	Rent	\$208,666	\$230,576
5504	Telecommunications	\$5,325	\$5,884
5505	Utilities	\$5,623	\$6,213
9200	Indirect costs	\$375,024	\$399,401
Grand total		\$3,061,201	\$2,997,013

Table 17: Budget detail, information technology

Information technology			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$456,115	\$105,583
5002	Temporary salaries	\$29,100	\$48,500
5101	Medicare	\$6,835	\$1,531
5102	FICA	\$29,262	\$8,077
5103	IMRF	\$18,060	\$2,713
5105	SERS	\$91,249	\$0
5107	Health/dental/vision	\$65,037	\$15,055
5201	General supplies	\$3,000	\$3,000
5202	Publications	\$0	\$0
5203	Software — small value	\$500	\$0
5204	Equipment — small value	\$30,000	\$622,000
5206	Office supplies	\$13,000	\$13,000
5207	Copy room supplies	\$8,000	\$7,500
5302	Office equipment leases	\$8,000	\$8,250
5303	Software maintenance	\$561,062	\$609,576
5306	Professional services	\$949,148	\$1,409,000
5307	Consulting services	\$113,620	\$70,000
5309	Office equipment	\$190,500	\$31,265
5310	Web-based software	\$218,300	\$323,298
5313	Co-location host	\$115,000	\$115,000
5405	Storage	\$500	\$500
5406	Postage/postal service	\$6,000	\$6,000
5417	Conference registration	\$7,000	\$7,000
5418	Training and education	\$11,000	\$2,000
5419	Travel expense	\$600	\$200
5501	Office maintenance	\$13,000	\$13,000
5502	Rent	\$86,510	\$20,026
5504	Telecommunications	\$2,206	\$235
5505	Utilities	\$2,329	\$8
5601	Equipment — capital	\$0	\$205,000
9200	Indirect costs	\$150,746	\$897
Grand total		\$3,185,680	\$3,641,963

Table 18: Budget detail, overhead

Overhead			
Object #	Object name	FY23 budget	FY24 budget
5001	Regular salaries	\$1,478,136	\$1,537,261
5015	Education reimbursement	\$10,500	\$8,500
5101	Medicare	\$19,799	\$20,591
5102	FICA	\$84,833	\$88,226
5103	IMRF	\$83,565	\$39,508
5105	SERS	\$62,783	\$0
5106	Life insurance	\$50,000	\$52,000
5107	Health/dental/vision	\$161,906	\$168,382
5108	Other benefits	\$50,000	\$52,000
5110	Wellness subsidy	\$6,775	\$7,350
5203	Software — small value	\$0	\$0
5204	Equipment — small value	\$0	\$0
5206	Office supplies	\$0	\$0
5207	Copy room supplies	\$0	\$0
5208	Furniture — small value	\$0	\$0
5301	Audit services	\$43,203	\$44,931
5302	Office equipment	\$9,000	\$9,000
5303	Software maintenance	\$0	\$0
5306	Professional services	\$246,500	\$140,120
5309	Office equipment	\$17,500	\$16,000
5401	Workers' compensation	\$21,000	\$19,500
5402	Unemployment compensation	\$5,000	\$2,500
5403	Staff association	\$2,500	\$3,500
5404	CMAP association	\$1,900	\$2,450
5405	Postage/postal service	\$7,000	\$15,000
5406	Storage	\$15,000	\$15,000
5409	Miscellaneous	\$1,000	\$1,000
5410	Meeting expense	\$1,500	\$2,500
5411	Recruitment expense	\$20,000	\$20,000
5412	General insurance	\$60,000	\$63,000
5413	Legal service	\$15,000	\$13,500
5414	Printing service	\$0	\$0
5415	Employment agency	\$0	\$50,000
5416	Bank service fee	\$36,000	\$37,500
5417	Conference registration	\$4,100	\$4,700
5418	Training and education	\$35,675	\$37,850

5419	Travel expense	\$7,100	\$7,725
5501	Office maintenance	\$0	\$0
5502	Rent	\$179,327	\$186,500
5504	Telecommunications	\$4,712	\$4,900
5505	Utilities	\$4,187	\$4,354
Grand total		\$2,745,501	\$2,665,650

Table 19: Budget detail, rent, utility, telecommunications overhead

UWP rent, utility, telecommunications overhead			
Object #	Object name	FY23 budget	FY24 budget
5502	Rent	\$197,699	\$205,606.96
5504	Telecommunications	\$5,045	\$5,246.80
5505	Utilities	\$5,328	\$5,541.12
Grand total		\$208,072	\$216,394.88

The Chicago Metropolitan Agency for Planning (CMAP) is the 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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