



# Chicago Metropolitan Agency for Planning

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## MEMORANDUM

**TO:** CMAP Board

**FROM:** Erin Aleman, Executive Director  
Stephane Phifer, Interim Deputy, Finance and Administration

**Date:** February 7, 2024

**Re:** FY2025 CMAP Proposed budget and regional work plan

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CMAP develops an annual budget and work plan to advance the goals and objectives identified in the region's long-range plan (ON TO 2050) and CMAP's FY2023-FY2027 Strategic Direction.

This FY2025 plan for fiscal year July 1, 2024, to June 30, 2025 is presented for Board approval.

The budget summary portion of this document outlines the revenues, expenses, and subawards (including grants awarded to partner agencies and the associated matching funds).

Highlights from the FY2025 budget and work plan include:

- Multifaceted efforts to improve road safety in the region, including approximately \$3.2 million for 6 county-level safety action plans funded through Safe Streets and Roads for All.
- Almost \$1 million in federal grant funds to support climate action planning for the CMAP jurisdiction and beyond. This work is critical to opening the door to nearly \$5 billion in climate mitigation implementation dollars.
- Funding for Americans with Disabilities Act transition plans along with new technical assistance offerings and continued capacity building.
- Development of a new regional transportation plan (targeted completion in 2026) to meet the region's economic, transportation, development, and sustainability goals — among others — for a 20+ year planning horizon, while remaining fiscally constrained.
- Foundational projects to improve CMAP's role as data hub for the region, including a data governance framework that ensures the quality, security, and accessibility of the data used and shared by CMAP.
- Development of a Program Management Office that will convene and coordinate partners and corridor stakeholders to advance multimodal improvements in the I-290/Blue Line corridor.

- Valuable planning, data, and analytical resources, including community data snapshots, local and regional demographic trends, regional travel modeling, small area traffic forecasts and more.

The FY2025 plan reflects changes from previous years in response to several goals outlined by executive leadership, including:

- Separating work plan and budget development processes, for the agency's work plan to drive the budget more strategically.
- Aligning the agency's work plan more strongly with the Strategic Direction and associated program areas.
- Building a bench of projects that could be slated into the annual work plan as resources become available, to manage resources more flexibly and responsibly spend annual funding.

Following Board approval, the document is shared with the Illinois Department of Transportation (IDOT) for final approval and concurrence. A companion document, the FY2025 Unified Work Program, which outlines UWP core activities carried out by CMAP as well as core- and competitive-funded activities funded by subawards to partner agencies, will be presented to the Transportation Committee at the March 1, 2024 meeting and recommended for approval by the MPO Policy Committee at the March 14, 2024 meeting.

In summary, this budget continues to advance our shared goals of improving transportation systems, addressing climate resiliency, and maintaining a thriving economy. In partnership with the CMAP Board and our transportation, transit, government partners and stakeholders from across northeastern Illinois – we are realizing our vision of a strong, thriving, and resilient region.

**REQUESTED ACTION:** Approval