



*Working together to plan for the future*

FY2023 Unified Planning Work Program and Budget –  
REVISION 2

Report No. 08-2023

Adopted by the COMPASS Board on April 17, 2023

Resolution No. 11-2023

# Table of Contents

## FY2023 Unified Planning Work Program and Budget - Revision 2

	<u>Page</u>
INTRODUCTION.....	3
MEMO TO REQUEST ADOPTION OF RESOLUTION 11-2023.....	4
RESOLUTION 11-2023.....	7
PLANNING FACTOR MATRIX.....	8
SELF - CERTIFICATION.....	9
PROJECTS	
601 - UPWP / Budget Development & Federal Assurances.....	11
620 - Demographics and Growth Monitoring.....	12
653 - Communication and Education.....	13
661 - Long Range Planning.....	14
685 - Resource Development / Funding.....	15
SERVICES	
701 - General Membership Services.....	16
702 - Air Quality Outreach.....	17
703 - Public Services.....	18
704 - Air Quality Operations.....	19
705 - Transportation Liaison Services.....	20
760 - Government Affairs.....	21
SYSTEM MAINTENANCE	
801 - Staff Development.....	22
820 - Committee Support.....	23
836 - Regional Travel Demand Model.....	24
838 -Travel Data Survey.....	25
842 - Congestion Management Process.....	26
860 - Geographic Information System Maintenance.....	27
INDIRECT / OVERHEAD	
990 - Direct Operations & Maintenance.....	28
991 - Support Services Labor.....	29
FINANCIAL WORKSHEETS:	
REVENUE AND EXPENSE SUMMARY (total).....	31
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE.....	32
DIRECT EXPENSE SUMMARY.....	33
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY.....	34
WORKDAY ALLOCATION SUMMARY.....	35
TRANSPORTATION SUPPLEMENT:	
Valley Regional Transit - Program Expenditures and Funding Sources.....	37
OTHER TRANSPORTATION PLANNING STUDIES.....	38

## **FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Revision 2**

### **INTRODUCTION**

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified in this document. COMPASS serves as the metropolitan planning organization for Ada and Canyon Counties in southwest Idaho.

The following steps represent the review process and adoption of this document:

- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and Budget, and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program and Budget is then presented to the full COMPASS Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

Revision 2 of the FY2023 Unified Planning Work Program consists of four parts:

- Detailed descriptions by Program Number.
- Financial budget documents that address the components by funding sources and expenditures. These documents include: Revenue and Expense Summary, Expenses by Work Program Number and Funding Source, Direct Expense Summary, Indirect Operations and Maintenance Expense Summary, and the Workday Allocation.
- A Transportation Supplement showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon Counties.
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.



*Working together to plan for the future*

## COMPASS BOARD AGENDA ITEM V-B

Date: April 17, 2023

**Topic: Revision 2 of the FY2023 Unified Planning Work Program and Budget**

**Request/Recommendation:**

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 11-2023 approving Revision 2 of the FY2023 Unified Planning Work Program and Budget (UPWP).

**Background/Summary:**

Federal metropolitan planning rules require that COMPASS produce a UPWP, which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the appropriate funding agencies.

The Finance Committee reviewed the proposed amendments at its March 23, 2023, meeting, and recommended approval of Revision 2 of the FY2023 UPWP as presented.

The following revisions to revenues are proposed in Revision 2 of the FY2023 UPWP:

- Add \$392,000 in funding from the Federal Highway Administration (FHWA) Safe Streets and Roads for All grant that was awarded to COMPASS to develop an action plan.
- Add \$98,000 as a draw from fund balance to cover the 20% required match on the Safe Streets and Roads for All grant.
- Add \$25,341 in interest revenue. Interest rates have increased substantially over the past several months, resulting in greater interest revenue than previously budgeted. These higher rates are expected to be sustained at least through the end of the fiscal year.

The following revisions to expenses are proposed in Revision 2 of the FY2023 UPWP:

- Add \$490,000 in professional services expense for consultant support to develop the Safe Streets and Roads for All Action Plan.
- Increase the bike counter program direct expenses to cover the cost of 4G upgrades to the permanent bike counters to facilitate automatic data transmission. In the previous version of the budget, there were unprogrammed local funds that were to be carried forward to FY2024. Some of these funds are released from carry forward and applied to this expense instead.
- Increase staff development budget by \$20,000. COMPASS has hired several new staff members over the past couple of years. Availability of training and conferences was limited by pandemic effects in the prior three fiscal years, but in FY2023, training and conference availability increased significantly. COMPASS has had higher than usual staff development expenses as staff was able to catch up on training opportunities and travel costs inflated. In the previous version of the budget, there were unprogrammed FY2023 Consolidated Planning Grant (CPG) funds that were to be carried forward to FY2024. Some of these funds are released from carry forward and applied to this expense instead.

- Increase professional services expense by \$15,148 to cover the final payment to the consultant for the Travel Survey Data Collection completed in FY2022. The consultant experienced significant turnover and neglected to issue the final bill to COMPASS or communicate about the final billing until FY2023. By the time the final bill was received, the remaining funds allocated for the project had already been turned back. This adjustment allows for payment of the final bill with previously unprogrammed CPG funds.
- Add \$10,000 in professional services for consultant support of a salary/benefit survey to assess market competitiveness of COMPASS' compensation package.
- Adjust workdays for the Government Affairs Coordinator so they are properly assigned to program number 760001 and funded with local dollars only and increase the amount of unprogrammed CPG funds that results from this adjustment. The remaining unprogrammed local dollars that were planned to be carried forward to FY2024 are released and applied to this expense.

The following revisions to the program worksheets are proposed in Revision 2 of the FY2023 UPWP:

- Adjust total workdays, associated labor, fringe, overhead costs and funding sources in programs 601001, 653001, 661001, 685003, 705001, 760001, 801001, and 820001 to reflect changes to the allocation of the Government Affairs Coordinator workdays.
- Add a program worksheet for 838001 to list the task for the final payment for the Travel Survey Data Collection.
- Update lead staff identified for program 620001.
- Add task for Safe Streets and Roads for All Action Plan and the related funding sources to 661001.
- Add funding and direct expenses for additional bike counter supplies to 661001.
- Increase direct expenses for training and conferences and add associated funding to 801001.
- Add direct expenses for consultant support for salary and benefit survey to 990001.
- Update carry forward amounts on 990001.

**Implication (policy and/or financial):**

Without COMPASS Board of Directors' adoption of Revision 2 of the FY2023 UPWP, Revision 1 of the UPWP will remain in effect and the Safe Streets and Roads for All Action Plan will not be developed.

**More Information:**

- 1) Attachments
- 2) For detailed information contact: Meg Larsen, at 208-475-2228 or [mlarsen@compassidaho.org](mailto:mlarsen@compassidaho.org)

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**  
**Recommended Changes to FY2023 - Revision 2**  
**Summary**

<b>Revision 1 FY2023 UPWP Revenues</b>		<b>4,310,925</b>	<b>Revision 1 FY2023 UPWP Expenses</b>	<b>4,310,925</b>
1	FHWA grant funding for Safe Streets and Roads for All Action Plan	392,000	Professional Services to develop Safe Streets and Roads for All Action Plan	490,000
	Increase draw from fund balance to cover 20% match on Safe Streets and Roads for All Action Plan	98,000		
2	Increase interest revenue to reflect significant increases in rates for interest earned on cash balances; higher rates are expected to be sustained through end of fiscal year	25,341		
3			Increase bike counter supplies budget to cover cost of 4G upgrades needed for automatic data transmission	8,530
			Decrease unprogrammed local funds to be carried over to FY2024; this amount of local funds was programmed to cover bike counter supplies	(8,530)
4			Increase staff development budget to cover additional training for new staff	20,000
			Decrease unprogrammed FY2023 CPG funds to be carried over to FY2024; this amount of CPG funds was programmed for staff development	(20,000)
5			Add professional services to cover final payment to Travel Survey consultant. Billing from consultant was significantly delayed due to consultant staff turnover	15,148
			Decrease unprogrammed FY2023 CPG funds to be carried over to FY2024; this amount of CPG funds was programmed for travel survey	(15,148)
6			Add consultant support for a salary/benefit survey to assess market competitiveness of COMPASS' compensation package	10,000
7			Correct workdays of Government Affairs Coordinator so they are properly allocated to legislative expense and funded with local dollars; increase amount of unprogrammed FY2023 CPG funds resulting from adjustment	24,131
			Decrease unprogrammed local funds to be carried over to FY2024; this amount of local funds was applied to legislative expense	(8,790)
<b>Recommended Adjustments to Revenues</b>		<b>515,341</b>	<b>Recommended Adjustments to Expenses</b>	<b>515,341</b>
<b>Adjusted Revenues - Revision 1</b>		<b>4,826,266</b>	<b>Adjusted Expenses - Revision 1</b>	<b>4,826,266</b>



*Working together to plan for the future*

**RESOLUTION NO. 11-2023**

**FOR THE PURPOSE OF APPROVING REVISION 2 OF THE  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS**, Revision 1 of the FY2023 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 07-2023, dated December 19, 2022;

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program and Budget as part of timely reviews;

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize federal dollars for both COMPASS and pass-through agreements to other agencies; and

**WHEREAS**, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 2 of the FY2023 Unified Planning Work Program and Budget and is made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution, Revision 2 of the FY2023 Unified Planning Work Program and Budget; and

**BE IT FURTHER RESOLVED**, that the Chair and Executive Director are authorized to submit all grant and contract revisions and sign all necessary documents for grant and contract purposes.

**DATED** this 17<sup>th</sup> day of April 2023.

**APPROVED:**

By:   
Debbie Kling, Chair  
Community Planning Association  
of Southwest Idaho Board of Directors

**ATTEST:**

By:   
Matthew J. Stoll, Executive Director  
Community Planning Association  
of Southwest Idaho

ML:tg T:\FY23\900 Operations\Board\2023 Board Packets\April 2023\V\_B\_2 Resolution 11-2023

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM - REVISION 2  
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts	Enhance travel and tourism
601	UPWP Budget Development and Monitoring						x			
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x		
653	Communication and Education				x		x			
661	Long-Range Planning	x	x	x	x	x	x	x	x	
685	Resource Development/Funding	x	x	x	x	x	x	x	x	
701	General Membership Services	x	x	x	x	x	x	x	x	x
702	Air Quality Outreach				x					
703	Public Services						x			x
704	Air Quality Operations				x		x			
705	Transportation Liaison Services						x			
760	Government Affairs	x	x	x	x	x	x	x	x	x
801	Staff Development						x			
820	Committee Support						x			
836	Regional Travel Demand Model	x		x	x	x	x			
842	Congestion Management Process	x	x	x	x	x	x	x	x	
860	Geographic Information System Maintenance						x			
990	Direct Operations & Maintenance						x			
991	Support Services Labor						x			



**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS  
SELF-CERTIFICATION**

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association of Southwest Idaho, designated metropolitan planning organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the Community Planning Association of Southwest Idaho transportation planning process addresses the major issues in the metropolitan planning areas and is being conducted in accordance with all applicable requirements of:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST-ACT (Fixing Americas Surface Transportation Act; Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION  
OF SOUTHWEST IDAHO

  
\_\_\_\_\_  
Signature

Executive Director  
\_\_\_\_\_  
Title

August 17, 2022  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION DEPARTMENT

  
\_\_\_\_\_  
Signature

Planning & Development Services Manager  
\_\_\_\_\_  
Title

September 17, 2022  
\_\_\_\_\_  
Date

# **PROGRAM WORKSHEETS**

<b>PROGRAM NO.</b>	601			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	UPWP Budget Development and Monitoring				
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the FY2023 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2024 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.				
<b>FY2023 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>FY2023 UPWP</b>					
Process and track revenues and expenditures for the FY2023 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants					Ongoing As Needed
<b>Process and obtain Board approval of FY2023 UPWP revisions</b>					
Distribute revisions of the FY2023 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2023 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval					As Needed
<b>FY2024 UPWP Development</b>					
Develop process and schedule for the FY2024 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2024 Submit initial revenue assessment for FY2024 to the Finance Committee for input Obtain Board approval on FY2024 General and Special membership dues					Nov Jan-Feb Mar Apr
<b>Present FY2024 UPWP</b>					
Present draft FY2024 UPWP to Finance Committee for input and feedback Present draft FY2024 UPWP to Finance Committee for recommendation Submit FY2024 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2024 UPWP Distribute FY2024 UPWP to the Idaho Transportation Department and Federal Transit Administration					Jun Jul Aug Aug Aug
<b>Track Federal requirements as related to Self-Certification</b>					
Compliance with federal requirements					Ongoing
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>					
Monitor federal changes through the Federal Register					Ongoing
<b>LEAD STAFF:</b> Meg Larsen					
<b>END PRODUCTS:</b> FY2022 UPWP revisions; FY2023 UPWP; and maximize funding opportunities.					
<b>Expense Summary</b>					
					Total Workdays: 83
					Salary \$ 43,919
					Fringe 19,843
					Overhead 5,961
					Total Labor Cost: 69,724
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					
<b>DIRECT EXPENDITURES:</b>					
Professional Services \$ -					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
					Total Direct Cost: \$ -
					601 Total Cost: \$ 69,724
<b>Funding Sources</b>		<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000	Federal Highway Administration
CPG, K22108	21,908	7,698		29,606	Federal Transit Administration
STP-TMA, K20560	22,200	7,800		30,000	
Local / Fund Bal	3,787	1,331		5,118	
<b>Total:</b>	<b>\$ 51,595</b>	<b>\$ 18,129</b>	<b>\$ -</b>	<b>69,724</b>	

<b>PROGRAM NO.</b>	<b>620</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> , and 5) developing a housing coordination plan to better integrate affordable housing, employment, and transportation planning.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b> Data collection and geocoding of building permits Complete 2022 employment data Complete 2022 Development Monitoring Report Complete 2023 population estimates and receive Board acceptance						Ongoing Mar Mar Apr
<b>Development Forecasting, Tracking, and Reconciliation</b> Update preliminary plat files and other entitled development Reconcile CIM 2050 preferred growth scenario with entitlements Develop population, housing, and employment forecasts for long-range transportation plan						Ongoing Ongoing Summer
<b>Demographics Support</b> Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report						Ongoing Ongoing Ongoing Spring
<b>LEAD STAFF:</b> Austin Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Demographic products: 1) 2023 population estimates; 2) 2022 employment estimates; 3) 2021 Development Monitoring Report updated; 4) annual demographic reconciliation; 5) population, housing, and employment forecast; 6) development checklist report; and 7) housing coordination plan.					<b>Total Workdays:</b> 81	
					Salary	\$ 31,990
					Fringe	14,453
					Overhead	4,342
					<b>Total Labor Cost:</b> 50,785	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies Housing authorities and other housing stakeholders  Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other 2,500	
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000		
CPG, K22108	6,937	2,437		9,374		
STP-TMA, K20560			35,000	35,000		
Local / Fund Bal	2,894	1,017		3,911		
<b>Total:</b>	<b>\$ 13,531</b>	<b>\$ 4,754</b>	<b>\$ 35,000</b>	<b>53,285</b>		
					<b>Total Direct Cost:</b> \$	2,500
					<b>620 Total Cost:</b> \$	53,285

<b>PROGRAM NO.</b>	653			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Communication and Education					
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General</b> Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Workgroup Implement, and potentially update, the COMPASS participation plan; work toward goals established in the plan Provide outreach/public speaking support and training to staff					Ongoing Ongoing  Ongoing	
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b> Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2022 annual report, annual budget summary, and annual communication summary Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate					Ongoing Ongoing Oct - Dec Ongoing Ongoing	
<b>Education and community outreach</b> Develop and implement FY2023 public education series Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested					Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing	
LEAD STAFF: Amy Luft					<b>Expense Summary</b>	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 193	
					Salary \$ 77,437	
					Fringe 34,988	
					Overhead 10,511	
					Total Labor Cost: 122,936	
ESTIMATED DATE OF COMPLETION: September-2023					<b>DIRECT EXPENDITURES:</b> Professional Services \$ 24,000 Legal / Lobbying Equipment Purchases Travel / Education Printing 1,300 Public Involvement 23,800 Meeting Support Other	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
CPG, K20640 STP-TMA, K19920				\$ -		
Local / Fund Bal			172,036	172,036		
				-		
	\$ -	\$ -	\$ 172,036	\$ 172,036		
					Total Direct Cost: \$ 49,100	
					653 Total Cost: 172,036	

<b>PROGRAM NO.</b>	661			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Long Range Planning				
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450 "Infrastructure Investment and Jobs Act" (IIJA) requires that the regional long-range transportation plan be updated every four years in air quality maintenance areas, otherwise every five years. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.				
<b>FY2023 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General Project Management</b>					
Work with the Regional Transportation Advisory Committee and the COMPASS Board of Directors to finalize and adopt CIM 2050					Oct-Dec
Monitor legislative, funding, etc. changes and provide updates					Ongoing
Draft work plan, schedule and budget for next plan update					June
Integrate complete network policy to transportation planning and improvements					Oct-Sep
Update environmental data for further analyses and mapping					Ongoing
Integrate equitable and sustainable practices in transportation planning and to inform land use planning and decision-making					Oct-Sep
<b>Housing Coordination Plan</b>					
Select consultant for housing coordination plan					Oct
Partnership outreach and kickoff meeting					Winter
<b>Roadways</b>					
Integrate results of congestion management process					Feb
Identify barriers to and opportunities for increasing transportation resiliency					Oct-Sep
Research needs and opportunities to deploy/expand electric vehicle charging infrastructure					Oct-Sep
Develop Safe Streets and Roads for All Action Plan					Apr-Sep
<b>Freight</b>					
Investigate freight first/last mile needs and impacts					Mar
Identify needs and goals for rail freight in the region					Apr
Assist member agencies in freight funding applications					Dec
Follow up on past freight project implementation					Spring
Integrate freight needs into Complete Network Policy implementation					Ongoing
<b>Active Transportation (bicycle and pedestrian)</b>					
Integrate active transportation needs into Complete Network Policy implementation					Ongoing
Develop regional pathway implementation/funding plan/strategy (including rails with trails)					Feb
Investigate active transportation first/last mile needs					Mar
Research regional safe-route needs and explore development of metrics					Apr
<b>Public Transportation</b>					
Update High Capacity Transit Study for 2020/2050 data					Dec
Continue high-capacity transit planning per COMPASS Board's direction					Oct-Sep
Develop Park and Ride implementation plan					May
Investigate transit-supportive infrastructure and transportation-land use nexus (includes first/last mile considerations)					Oct-Sep
<b>Performance Management</b>					
Update asset management information as needed					Oct-Sep
Update federally required performance targets as needed					Ongoing
Complete TIP Achievement reporting process					Aug
Document criteria for analyzing impact of long-term unfunded transportation needs on various travel modes and users					Oct-Sep
Update Fiscal Impact Tool (FIT)					Summer
<b>Public Involvement</b>					
Conduct public involvement according to the work plan					Ongoing
<b>Bike Counter Management</b>					
Manage portable counter requests					Ongoing
Manage permanent counter program and COMPASS Data Bike					Ongoing
Manage and report data					Ongoing
<b>LEAD STAFF:</b> Austin Miller					
<b>END PRODUCT:</b> Final and adopted <i>Communities in Motion 2050</i> plan, including financial forecast; workplan for next plan update; bicycle and pedestrian data; projects to address new planning emphasis areas and prepare for federal grant opportunities.					
<b>Expense Summary</b>					
					Total Workdays: 1,131
					Salary \$ 464,648
					Fringe 209,936
					Overhead 63,069
					Total Labor Cost: 737,654
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					
<b>DIRECT EXPENDITURES:</b>					
					Professional Services \$ 792,514
					Legal / Lobbying
					Equipment Purchases 67,330
					Travel / Education
					Printing 2,000
					Public Involvement 19,000
					Meeting Support
					Carry-Forward
					Total Direct Cost: \$ 880,844
					661 Total Cost: 1,618,498
<b>Funding Sources</b>					
<b>Participating Agencies</b>					
					Member Agencies
CPG, K20040	Ada	Canyon	Special	Total	ITD
CPG, K22108	81,400	28,600		110,000	FHWA
STBG-U, K20326	424,397	149,112		573,509	FTA
STP-TMA, K19751			36,137	36,137	
STBG-TMA, K20271			74,604	74,604	
STBG-TMA, K22395			169,568	169,568	
FHWA SS4A			55,596	55,596	
Local / Fund Bal	59,757	20,997	392,000	392,000	
	126,330		207,084		
<b>Total:</b>	<b>565,554</b>	<b>198,709</b>	<b>854,235</b>	<b>1,618,498</b>	

<b>PROGRAM NO.</b>	685				<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Resource Development/Funding						
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2024-2030 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2023-2029 TIP. COMPASS staff, with consultant assistance, will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development and grant administration is expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan and the annual TIP. Under 23 CFR § 450, COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding or considered regionally significant must be consistent with the regional long-range transportation plan. The TIP is tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (air quality budgets for the State of Idaho). The TIP is also scrutinized in the federal Certification Review.						
<b>FY2023 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>685001 Transportation Improvement Program</b> Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate ranking of project applications Assign projects to funding programs through prioritization process Develop the final FY2024-2030 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2023-2029 Regional Transportation Improvement Program Balance federal-aid programs managed by COMPASS, as changes occur Provide assistance to member agencies with federal-aid funding concerns Provide funding and programming assistance to Valley Regional Transit (VRT) Update the Resource Development Plan							Oct-Sept
<b>685002 Project Development Program</b> Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports							Oct-Sept
<b>685003 Grant Research and Development</b> Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - INFRA, RAISE, CDBG, etc.							Oct-Sept
<b>685004 CIM Implementation Grants</b> Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget							Oct-Sept
<b>LEAD STAFF:</b> Toni Tisdale					<b>Expense Summary</b>		
<b>END PRODUCTS:</b> Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.							
					Total Workdays: 674		
					Salary \$ 297,078		
					Fringe 134,225		
					Overhead 40,324		
					Total Labor Cost: 471,628		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies Professional Services \$ 190,632 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement 6,000 Meeting Support Other		
CPG, K20640	\$ 2,590	910		\$ 3,500			
CPG, K22108	129,483	45,494		174,978			
STP-TMA, K20560			200,000	200,000			
				-			
Local / Fund Bal	22,194	7,798	259,791	289,782			
<b>Total:</b>	<b>\$ 154,267</b>	<b>\$ 54,202</b>	<b>\$ 459,791</b>	<b>\$ 668,260</b>	Total Direct Cost: \$ 196,632		
					685 Total Cost: \$ 668,260		





<b>PROGRAM NO.</b>	702			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Air Quality Outreach				
<b>TASK / PROJECT DESCRIPTION:</b>	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through coordinating a multi-agency outreach and education program.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code (effective until July 1, 2023), which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ... (g) A fee, bond or insurance which is necessary to carry out the provisions of this section and <u>to fund an air quality public awareness and outreach program.</u>				
<b>FY2023 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Outreach</b> Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air pollution					Ongoing
<b>LEAD STAFF:</b> Amy Luft					<b>Expense Summary</b>
<b>END PRODUCT:</b> Increased public understanding of air quality issues and an individual's role in curbing air pollution through assisting DEQ and the Air Quality Board in outreach and communication efforts.					Total Workdays: 7
					Salary \$ 6,299
					Fringe 2,846
					Overhead 855
					Total Labor Cost: \$ 10,000
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ 100,000
				\$ -	Legal / Lobbying
DEQ/AQB			110,000	110,000	Equipment Purchases
				-	Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 100,000
<b>Total:</b>	\$ -	\$ -	\$ 110,000	\$ 110,000	702 Total Cost: \$ 110,000

<b>PROGRAM NO.</b>	<b>703</b>				<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Public Services</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).						
<b>FY2023 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Provide assistance to public and non-member entities, as requested, in the areas of:</b> Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information						Ongoing	
<b>LEAD STAFF:</b>	Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Information assistance to the general public.					<b>Total Workdays:</b> 62	
						Salary \$ 29,601	
						Fringe 13,374	
						Overhead 4,018	
						<b>Total Labor Cost:</b> 46,993	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2023					<b>DIRECT EXPENDITURES:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
Local / Fund Bal			46,993	\$ 46,993			
<b>Total:</b>	\$ -	\$ -	\$ 46,993	\$ 46,993	<b>Total Direct Cost:</b> \$ -		
						<b>703</b>	<b>Total Cost:</b> \$ 46,993

<b>PROGRAM NO.</b>	704			<b>CLASSIFICATION:</b>	Service		
<b>TITLE:</b>	Air Quality Operations						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide COMPASS labor support for the administrative needs of Air Quality Board. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Assisting COMPASS's members in meeting and improving air quality is one of the many planning services that COMPASS currently provides. Providing administrative support to the Air Quality Board for its operating functions enables the Air Quality Board to perform its functions in a more cost-effective manner.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this service.						
<b>FY2023 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<u>General Administration</u> Provide meeting coordination, materials, and follow-up to the Board Conduct appropriate procurement processes and prepare contracts, as needed Facilitate updates to Air Quality Rules and Regulations, as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs  <u>Personnel Management</u> Prepare and complete recruitment processes Conduct employee annual evaluations  <u>Financial Management</u> Close FY2022 financial records and begin FY2023 Provide annual audit support and complete financial reports Complete AQB annual Audit Report Prepare and distribute year-end payroll reports Prepare financial reports for review by the Air Quality Board Maintain inventory of furniture, equipment, hardware and software  <u>Information Technology</u> Work with software provider to meet program needs and implement improvements and updates Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position					Ongoing As needed As needed Ongoing Ongoing  As needed   Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing  Ongoing		
<b>LEAD STAFF:</b> Meg Larsen				<b>Expense Summary</b>			
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.				Total Workdays: 128			
				Salary \$ 74,502			
				Fringe 33,661			
				Overhead 10,113			
				Total Labor Cost: 118,276			
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023				<b>DIRECT EXPENDITURES:</b>			
<b>Funding Sources</b>			<b>Participating Agencies</b>				
	Ada	Canyon	Special			Total	Professional Services \$ -
Air Quality Board			\$ 118,276			\$ 118,276	Legal / Lobbying
							Equipment Purchases
					Travel / Education		
					Printing		
					Public Involvement		
					Meeting Support		
					Other		
				Total Direct Cost: \$ -			
<b>Total:</b>				<b>704 Total Cost: \$ 118,276</b>			

<b>PROGRAM NO.</b>	705	<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Transportation Liaison Services		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.		

<b>FY2023 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
--------------------------	------------------------------

Attend member agency meetings and coordinate transportation-related planning activities with member agencies	Ongoing
--	---------

<b>LEAD STAFF:</b> Matt Stoll	<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.	<b>Total Workdays:</b> 38
	Salary \$ 21,109
	Fringe 9,537
	Overhead 2,865
	<b>Total Labor Cost:</b> 33,511
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023	<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>	Professional Services \$ -
	Legal / Lobbying
	Equipment Purchases
	Travel / Education
	Printing
	Public Involvement
	Meeting Support
	Other
	<b>Total Direct Cost:</b> \$ -
<b>Total:</b>	<b>705 Total Cost:</b> \$ 33,511

<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Service	
<b>TITLE:</b>	Government Affairs					
<b>TASK / PROJECT DESCRIPTION:</b>	Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Federal Legislative Priorities</b> Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep	
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2023 legislative session Obtain Board endorsement of FY2023 legislative priorities Educate and advocate on FY2023 legislative priorities Evaluate possible legislative priorities for FY2023 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep	
<b>LEAD STAFF:</b>	Matt Stoll				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	An effective advocacy program for legislative issues and positions that have been approved by the Board.				Total Workdays: 253 Salary \$ 141,363 Fringe 63,871 Overhead 19,188 Total Labor Cost: 224,422	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2023				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other	
Local / Fund Bal			242,422	\$ 242,422		
				-		
<b>Total:</b>	\$ -	\$ -	\$ 242,422	\$ 242,422		
					760	Total Cost: 242,422

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1\Program Worksheets

<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Staff Development				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.				
<b>FY2023 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					Ongoing
Staff training and development					
<b>LEAD STAFF:</b> Meg Larsen					<b>Expense Summary</b>
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 133
					Salary \$ 59,303
					Fringe 26,794
					Overhead 8,049
					Total Labor Cost: 94,146
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, K20640	\$ 22,200	\$ 7,800		\$ 30,000	Professional Services \$ -
CPG, K22108	83,496	29,336		112,832	Legal / Lobbying
STP-TMA, K20560					Equipment Purchases
Local / Fund Bal	8,372	2,942		11,314	Travel / Education 60,000
					Printing
					Public Involvement
					Meeting Support
					Other
<b>Total:</b>	<b>\$ 114,068</b>	<b>\$ 40,078</b>	<b>\$ -</b>	<b>\$ 154,146</b>	<b>Total Direct Cost: \$ 60,000</b>
					<b>801 Total Cost: \$ 154,146</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1\Program Worksheets

<b>PROGRAM NO.</b>	820			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Committee Support				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof.				
<b>FY2023 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups					Ongoing
<b>LEAD STAFF:</b> Meg Larsen					
<b>END PRODUCT:</b> Ongoing support of committees to promote involvement and communication.					<b>Expense Summary</b>
					Total Workdays: 254
					Salary \$ 106,242
					Fringe 48,002
					Overhead 14,421
					<b>Total Labor Cost: 168,665</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2023	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640	\$ 29,600	\$ 10,400		\$ 40,000	
CPG, K22108	87,422	30,716		118,138	
STP-TMA, K20560					
Local / Fund Bal	9,270	3,257		12,527	
				-	
<b>Total:</b>	<b>\$ 126,292</b>	<b>\$ 44,373</b>		<b>\$ 170,665</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					<b>Total Direct Cost: \$ 2,000</b>
					<b>820 Total Cost: 170,665</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1\Program Worksheets

<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Technical Support: Regional Travel Demand Model					
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f) "The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Key Elements</b>						
Maintain and update traffic count database Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS) Provide travel demand modeling assistance to support member agency needs and special projects Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TIP and/or long-range transportation plan Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program Reconcile demographic data and integrate in the current and forecast years of the regional model Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey Support ACHD's Capital Improvement Plan update Provide technical and modeling support as needed for regional long range transportation plan Work with and use ITD's required protocols to update of the Federal Aid and possibly the Planning Functional Classification Systems after urbanized boundaries are released					Ongoing Ongoing Ongoing Apr - Jul Oct - Aug Oct - Dec Oct - Sept Jan - Apr Ongoing Oct-Aug	
<b>Special Tasks and Model Improvements</b>						
Provide technical analysis on member agency requests vetted through RTAC Provide modeling and technical assistance to ITD's corridor and environmental studies Provide technical analysis on unanticipated member agency requests Maintain the data foundation system and continue to incorporate into other data sources					Ongoing Ongoing Ongoing Ongoing	
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					Total Workdays: 302	
					Salary \$ 158,284	
					Fringe 71,516	
					Overhead 21,485	
					Total Labor Cost: 251,285	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services \$ 37,200
CPG, K20640	\$ 37,000	\$ 13,000		\$ 50,000	Member Agencies	Legal / Lobbying
CPG, K22108	146,010	51,301		197,310	Federal Highways Administration	Equipment Purchases
STP-TMA, K20560			20,000	20,000	Idaho Transportation Department	Travel / Education
					Valley Regional Transit	Printing
					Department of Environmental Quality	Public Involvement
Local / Fund Bal	15,669	5,505		21,175		Meeting Support
						Other
<b>Total:</b>	<b>\$ 198,679</b>	<b>\$ 69,806</b>	<b>\$ 20,000</b>	<b>\$ 288,485</b>		Total Direct Cost: \$ 37,200
					836	Total Cost: \$ 288,485



<b>PROGRAM NO.</b>		<b>838</b>			<b>CLASSIFICATION:</b>		<b>System Maintenance</b>	
<b>TITLE:</b>		<b>Travel Data Survey</b>						
<b>TASK / PROJECT DESCRIPTION:</b>		Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. Travel survey data are used to update various inputs and parameters necessary to facilitate the calibration and validation of the regional travel demand model. The data are also used to support other planning activities that benefit from high quality local data not available from any other source.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>		The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>		Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."						
<b>FY2022 BENCHMARKS</b>								
<b>MILESTONES / PRODUCTS</b>								
<b>Key Elements</b>								
Process final payment on Travel Data Survey Collection completed in fiscal year 2022								April
<b>LEAD STAFF:</b>		Mary Ann Waldinger			<b>Expense Summary</b>			
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.								
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2022			
<b>Funding Sources</b>					<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality			
CPG, K22108	\$ 10,387	\$ 3,649		\$ 14,037				
CPG, K20640				-				
Local / Fund Bal	824	288		1,112				
<b>Total:</b>	<b>\$ 11,211</b>	<b>\$ 3,937</b>	<b>\$ -</b>	<b>\$ 15,148</b>				
					<b>DIRECT EXPENDITURES:</b>			
					Professional Services \$ 15,148			
					Legal / Lobbying			
					Equipment Purchases			
					Travel / Education			
					Printing			
					Public Involvement			
					Meeting Support			
					Other			
					<b>Total Direct Cost: \$ 15,148</b>			
					<b>838 Total Cost: \$ 15,148</b>			

<b>PROGRAM NO.</b>	842			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Congestion Management Process					
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management process (CMP) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce the Annual Congestion Management Report, maintain regional intelligent transportation system (ITS) architecture and inventory. Research, provide, and monitor transportation demand management (TDM) strategies. Work with member agencies to identify regional congestion issues, identify congestion management needs, and recommend congestion management strategies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Congestion Management Process (CMP) is a systematic, cyclical, and regionally accepted approach for managing congestion that generates current information regarding regional congestion, outlines methods for identifying congestion management needs, identifies strategies to mitigate congestion, defines performance measures and targets related to congestion, and defines the path for implementing strategies through COMPASS' transportation improvement program (TIP) and regional long-range transportation plan.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- A congestion management process is federally required for areas with populations exceeding 200,000, known as Transportation Management Areas. While only a portion of COMPASS' planning area is subject to this requirement (the Boise Urbanized Area), COMPASS' CMP covers its entire planning area. (a) "The transportation planning process in a TMA shall address congestion management through a process that provides for safe and effective integrated management and operation of the multimodal transportation system, based on a cooperatively developed and implemented metropolitan-wide strategy, of new and existing transportation facilities eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53 through the use of travel demand reduction (including intercity bus operators, employer-based commuting programs such as a carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), job access projects, and operational management strategies..."					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Congestion Management and Travel Time Data</b> Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2022 Complete Tier 2 analysis for the 2022 Congestion Management Annual Report using INRIX travel time data Maintain the Congestion Management Process Technical Document Publish congestion management annual report to digital format (web map/story map) Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies						June-Sept June-Sept Ongoing June-Sept Ongoing
<b>NPMRDS Travel Time Data and Process</b> Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets						Ongoing
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b> Maintain the regional ITS inventory and TSMO/ITS projects list Refine the integration of management and operation strategies and TSMO projects into the long range plan						Ongoing Ongoing
<b>I-84 Corridor Operations Plan</b> Complete I-84 Corridor Operations Plan HOV Analysis						Oct-Dec
<b>LEAD STAFF:</b> Mary Ann Waldinger						<b>Expense Summary</b>
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), 2022 travel time data collection and analysis, Updated TSMO/ITS projects list and inventory, I-84 corridor operations plan including the managed-lane analysis.						Total Workdays: 147 Salary \$ 77,046 Fringe 34,811 Overhead 10,458 Total Labor Cost: 122,314
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023						<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
	Ada	Canyon	Special	Total	Highway Districts	
CPG, K20640	\$ 54,760	\$ 19,240		\$ 74,000	Member Agencies	
CPG, K22108	29,109	10,227		39,336	Federal Highways Administration	
STP-TMA, K20560				-		
				-		
Local / Fund Bal	6,644	2,334		8,978		
				-		
<b>Total:</b>	<b>\$ 90,513</b>	<b>\$ 31,802</b>	<b>\$ -</b>	<b>\$ 122,314</b>		
					Total Direct Cost: \$	-
					<b>842</b>	<b>Total Cost: \$ 122,314</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1\Program Worksheets



<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Direct Operations & Maintenance				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.				
<b>FY2023 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Provide local dollars for expenditures not federally funded.				Ongoing	
<b>LEAD STAFF:</b> Meq Larsen					
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				<b>Expense Summary</b>	
				Total Workdays: 0	
				Salary \$ -	
				Fringe -	
				Overhead -	
				Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640					Professional Services 18,000
CPG, K22108	185,400	65,141		\$ 250,541	Legal / Lobbying \$ 17,000
STP-TMA, K20560			24,698	24,698	Equipment Purchases 82,250
Other			36,313	36,313	Travel / Education 11,600
Local / Fund Bal	16,135	5,669	99,535	121,339	Printing
				-	Public Involvement
					Meeting Support 7,000
					Carryforward 297,041
<b>Total:</b>	<b>\$ 201,535</b>	<b>\$ 70,810</b>	<b>\$ 160,546</b>	<b>\$ 432,891</b>	<b>Total Direct Cost: \$ 432,891</b>
				990	<b>Total Cost: \$ 432,891</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1\Program Worksheets

<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Support Services Labor					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General Administration</b> Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs  <b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2023 benefit options  <b>Financial Management</b> Close FY2022 financial records and begin FY2023 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software  <b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies Migrate COMPASS website from Dreamweaver to a new platform					Aug As needed As needed Ongoing Ongoing  As needed    Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing  Ongoing   Oct - Dec	
<b>LEAD STAFF:</b> Meg Larsen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 1,012 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
				\$ -		
				-		
				-		
<b>Total:</b>	\$ -	\$ -		\$ -	Total Direct Cost: \$ - 991 Total Cost: \$ -	

# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2023 Rev 1	FY2023 Rev 2
<b>GENERAL MEMBERSHIP</b>		
Ada County	249,479	249,479
Ada County Highway District	249,479	249,479
Canyon County	122,508	122,508
Canyon Highway District No. 4	47,092	47,092
Golden Gate Highway District No.3	-	-
City of Boise	107,392	107,392
City of Caldwell	29,298	29,298
City of Eagle	14,973	14,973
City of Garden City	5,749	5,749
City of Greenleaf	370	370
City of Kuna	12,116	12,116
City of Meridian	58,848	58,848
City of Melba	256	256
City of Middleton	4,727	4,727
City of Nampa	48,112	48,112
City of Notus	273	273
City of Parma	935	935
City of Star	6,711	6,711
City of Wilder	714	714
<b>Subtotal</b>	<b>959,032</b>	<b>959,032</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	9,600	9,600
Capital City Development Corporation	9,600	9,600
Idaho Department of Environmental Quality	9,600	9,600
Idaho Transportation Department	9,600	9,600
Valley Regional Transit	9,600	9,600
<b>Subtotal</b>	<b>48,000</b>	<b>48,000</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2022 K# 20640 Ada County (carryover from FY22 YE)	323,578	323,578
CPG - FY2022 K# 20640 Canyon County (carryover from FY22 YE)	113,690	113,690
CPG - FY2023 K# 22108; Ada County	1,280,846	1,280,846
CPG - FY2023 K# 22108; Canyon County	450,027	450,027
<b>Sub Total CPG Grants</b>	<b>2,168,141</b>	<b>2,168,141</b>
STBG-TMA & STBG-U - K# 20560; FY2023 off-the-top funds for Planning	306,705	306,705
STBG-U - K# 23026 Permanent Automated Counters	36,137	36,137
STBG-TMA - K# 22395 Fiscal Impact Analysis Phase 3	55,596	55,596
STP TMA - K# 19571, CIM 2050 (carryover from FY22 YE)	99,302	99,302
STBG TMA - K# 20271, CIM Minor Update	169,568	169,568
FHWA Safe Streets and Roads for All Action Plan	-	392,000
<b>Subtotal</b>	<b>667,308</b>	<b>1,059,308</b>
<b>OTHER REVENUE SOURCES</b>		
Idaho Department of Environmental Quality	55,000	55,000
Ada County Air Quality Board	55,000	55,000
Air Quality Operations - Management Fee	70,000	70,000
Cities of Star and Nampa - Project Dev reimb; consultant refund	41,945	41,945
Orthophotography - Participant Contributions	125,000	125,000
Interest Income	9,000	34,341
<b>Subtotal</b>	<b>355,945</b>	<b>381,286</b>
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>4,198,425</b>	<b>4,615,766</b>
Draw From Fund Balance (CIM Implementation Grants)	75,000	75,000
Draw From Fund Balance (funds set aside for orthophotography flight)	37,500	37,500
Draw From Fund Balance (20% match on Safe Streets for All Action Plan)	-	98,000
<b>Subtotal</b>	<b>112,500</b>	<b>210,500</b>
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>4,310,925</b>	<b>4,826,266</b>

EXPENSE	FY2023 Final	FY2023 Rev 2
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,767,151	1,767,151
Fringe	822,100	822,100
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
<b>Subtotal</b>	<b>2,608,251</b>	<b>2,608,251</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	217,900	217,900
<b>Subtotal</b>	<b>217,900</b>	<b>217,900</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	49,100	49,100
661001, Long-Range Planning	323,514	323,514
661005, Safe Streets and Roads for All	-	490,000
661008, Bike Counter Management	58,800	67,330
685001, Transportation Improvement Program	6,000	6,000
685002, Project Development Program	115,632	115,632
685004, CIM Implementation Grants	75,000	75,000
702001, Air Quality Outreach	100,000	100,000
760001, Government Affairs (was Legislative Services)	18,000	18,000
801001, Staff Development	40,000	60,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	37,200	37,200
838001, Travel Survey Data Collection	-	15,148
860001, Geographic Information System Maintenance	205,800	205,800
990001, Direct Operations and Maintenance	451,228	432,891
<b>Subtotal</b>	<b>1,484,774</b>	<b>2,000,115</b>
<b>TOTAL EXPENSE</b>	<b>4,310,925</b>	<b>4,826,266</b>

<b>REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>4,310,925</b>	<b>4,826,266</b>
LESS: TOTAL EXPENSES	<b>4,310,925</b>	<b>4,826,266</b>
REVENUE EXCESS/(DEFICIT)	-	-

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1

FY2023 - Rev1

REVENUE AND EXPENSE SUMMARY

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES															MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY22 CPG Ada County K# 20640 (74%)	FY22 CPG Canyon County K# 20640 (26%)	FY23 CPG Ada County K# 22108 (74%)	FY23 CPG Canyon County K# 22108 (26%)	STP-TMA Off The Top K# 20560	STBG-U Bike Counters K# 20326	STBG-TMA Fiscal Impact Analysis K# 22396	STP-TMA CIM 2050 K# 19751	STBG-TMA CIM Minor Update K# 20271	FHWA Safe Streets and Roads for All	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assurances	83	69,724	-	69,724	3,700	1,300	21,908	7,698	30,000						64,606	5,118			5,118	69,724
620001 Demographics and Growth Monitoring	46	33,680	2,500	36,180	2,220	780	4,088	1,436	25,000						33,525	2,656			2,656	36,180
620005 Safe and Accessible Transportation (development reviews)	35	17,105	-	17,105	1,480	520	2,848	1,001	10,000						15,849	1,255			1,255	17,105
653001 Communication and Education Long-Range Planning	193	122,936	49,100	172,036											-		172,036		172,036	172,036
661001 General Project Management	670	491,565	323,514	815,079	74,000	26,000	263,058	92,426					55,596	74,604	169,568	755,252	59,827		59,827	815,079
661005 Safe and Accessible Transportation	157	99,884	490,000	589,884	7,400	2,600	61,089	21,464						392,000	484,552	7,331	98,000		105,331	589,884
661008 Bike Counter Management Resource Development/Funding	304	146,204	67,330	213,534			100,250	35,223		36,137					171,610	13,594	28,330		41,924	213,534
685001 Transportation Improvement Program	418	277,605	6,000	283,605	1,480	520	100,483	35,305	125,000						262,788	20,817			20,817	283,605
685002 Project Development Program	36	26,420	115,632	142,052	740	260	13,302	4,674	75,000						93,975	7,444		40,632.36	48,077	142,052
685003 Grant Research and Development	188	144,158	-	144,158											-		144,158		144,158	144,158
685004 CIM Implementation Grants	25	17,621	75,000	92,621			12,075	4,243							16,318	1,303	75,000		76,303	92,621
685005 Safe and Accessible Transportation (safety grant application)	7	5,824	-	5,824	370	130	3,624	1,273							5,397	428			428	5,824
<b>TOTAL PROJECTS</b>	<b>2,162</b>	<b>1,452,727</b>	<b>1,129,076</b>	<b>2,581,802</b>	<b>91,390</b>	<b>32,110</b>	<b>582,726</b>	<b>204,741</b>	<b>265,000</b>	<b>36,137</b>	<b>55,596</b>	<b>74,604</b>	<b>169,568</b>	<b>392,000</b>	<b>1,903,872</b>	<b>119,773</b>	<b>517,524</b>	<b>40,632</b>	<b>677,930</b>	<b>2,581,802</b>
701001 Membership Services	50	39,495	-	39,495	7,400	2,600	19,681	6,915							36,596	2,899			2,899	39,495
702001 Air Quality Outreach	7	10,000	100,000	110,000											-		110,000		110,000	110,000
703001 Public Services	62	46,993	-	46,993											-		46,993		46,993	46,993
704001 Air Quality Operations	128	118,276	-	118,276											-		48,276	70,000	118,276	118,276
705001 Transportation Liaison Services	38	33,511	-	33,511	7,400	2,600	15,578	5,473							31,051	2,460			2,460	33,511
760001 Government Affairs	253	224,422	18,000	242,422											-		242,422		242,422	242,422
<b>TOTAL SERVICES</b>	<b>538</b>	<b>472,697</b>	<b>118,000</b>	<b>590,697</b>	<b>14,800</b>	<b>5,200</b>	<b>35,259</b>	<b>12,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,647</b>	<b>5,360</b>	<b>337,691</b>	<b>180,000</b>	<b>523,050</b>	<b>590,697</b>
801001 Staff Development	133	94,146	60,000	154,146	22,200	7,800	83,496	29,336							142,832	11,314			11,314	154,146
820001 Committee Support	254	168,665	2,000	170,665	29,600	10,400	87,422	30,716							158,138	12,527			12,527	170,665
836001 Regional Travel Demand Model	302	251,285	37,200	288,485	37,000	13,000	146,010	51,301	20,000						267,310	21,175			21,175	288,485
838001 Travel Survey Data Collection	-	-	15,148	15,148			10,387	3,649							14,037	1,112			1,112	15,148
842001 Congestion Management Process	137	113,994	-	113,994	51,800	18,200	26,364	9,263							105,626	8,367			8,367	113,994
842002 I-84 Corridor Operations Plan	10	8,321	-	8,321	2,960	1,040	2,745	965							7,710	611			611	8,321
860001 Geographic Information System Maintenance	374	253,580	205,800	459,380	70,300	24,700	117,205	41,180	21,704.60						275,089	21,791	37,500	125,000	184,291	459,380
860005 Safe and Accessible Transportation (mapping)	18	10,736	-	10,736	3,528	1,240	3,833	1,347							9,948	788			788	10,736
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,228</b>	<b>900,727</b>	<b>320,148</b>	<b>1,220,875</b>	<b>217,388</b>	<b>76,380</b>	<b>477,461</b>	<b>167,757</b>	<b>41,705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>980,690</b>	<b>77,685</b>	<b>37,500</b>	<b>125,000</b>	<b>240,185</b>	<b>1,220,875</b>
990001 Direct Operations / Maintenance	-	-	432,891	432,891			185,400	65,141				24,698			275,239	21,804	99,535	36,313	157,652	432,891
991001 Support Services Labor	1,012	-	-	-											-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-											-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>1,012</b>	<b>-</b>	<b>432,891</b>	<b>432,891</b>	<b>-</b>	<b>-</b>	<b>185,400</b>	<b>65,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,698</b>	<b>-</b>	<b>-</b>	<b>275,239</b>	<b>21,804</b>	<b>99,535</b>	<b>36,313</b>	<b>157,652</b>	<b>432,891</b>
<b>GRAND TOTAL</b>	<b>4,940</b>	<b>2,826,150</b>	<b>2,000,115</b>	<b>4,826,266</b>	<b>323,578</b>	<b>113,690</b>	<b>1,280,846</b>	<b>450,027</b>	<b>306,705</b>	<b>36,137</b>	<b>55,596</b>	<b>99,302</b>	<b>169,568</b>	<b>392,000</b>	<b>3,227,449</b>	<b>224,622</b>	<b>992,250</b>	<b>381,945</b>	<b>1,598,817</b>	<b>4,826,266</b>



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY- FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
653001 Communication and Education	49,100	24,000			1,300		23,800			
661001 Long-Range Planning	323,514	302,514			2,000		19,000			3
661005 Safe Streets and Roads for All	490,000	490,000								
661008 Bike Counter Management	67,330		67,330							
685001 Transportation Improvement Program	6,000						6,000			
685002 Project Development Program	115,632	115,632								4
685004 CIM Implementation Grants	75,000	75,000								
702001 Air Quality Outreach	100,000	100,000								
760001 Government Affairs	18,000			18,000						
801001 Staff Development	60,000			60,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	37,200	37,200								
838001 Travel Survey Data Collection	15,148	15,148								
860001 Geographic Information System Maintenance	205,800	162,500	43,300							
990001 Direct Operations / Maintenance	297,041									297,041
Consultant support for salary/benefits survey	10,000	10,000								
Migrate website from Dreamweaver	8,000	8,000								
New/replacement hardware and software	10,000		10,000							
Phone System (carry over)	20,000		20,000							
Workspace buildout (carry over)	18,000		18,000							
Transit network planning software	19,250		19,250							
Cube renewal; Cube Land	15,000		15,000							
AICP and APBP Webinar series	1,600			1,600						
NARC Executive Directors' Conf Sponsorship	10,000			10,000						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
<b>GRAND TOTAL</b>	<b>2,000,115</b>	<b>1,339,994</b>	<b>192,880</b>	<b>89,600</b>	<b>3,300</b>	<b>2,500</b>	<b>48,800</b>	<b>9,000</b>	<b>17,000</b>	<b>297,041</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2023 Final	FY2023 Rev 1
Professional Services	930	30,000	30,000
Equipment Repair / Maintenance	936	500	500
Publications	943	2,000	2,000
Employee Professional Membership	945	4,500	4,500
Postage	950	600	600
Telephone	951	14,000	14,000
Building Maintenance and Reserve for Major Repairs	955	63,550	63,550
Printing	960	1,500	1,500
Advertising	962	1,500	1,500
Audit	970	17,000	17,000
Insurance	971	17,250	17,250
Legal Services	972	5,000	5,000
General Supplies	980	3,500	3,500
Computer Supplies	982	9,000	9,000
Computer Software / Maintenance	983	29,500	29,500
Vehicle Maintenance	991	3,000	3,000
Utilities	992	9,000	9,000
Local Travel	993	1,500	1,500
Other / Miscellaneous	995	5,000	5,000
<b>TOTAL</b>		<b>217,900</b>	<b>217,900</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	21	19	2	41	83
620001	Demographics and Growth Monitoring	AM	-	39	7	-	46
620005	Safe and Accessible Transportation (development reviews)	AM	-	35	-	-	35
653001	Communication and Education	AL	8	10	175	-	193
	Long-Range Planning	AM					
661001	General Project Management	AM	14	596	60	-	670
661005	Safe and Accessible Transportation	AM	-	157	-	-	157
661008	Bike Counter Management	AM	-	304	-	-	304
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	11	364	43	-	418
685002	Project Development Program	MC	-	36	-	-	36
685003	Grant Research and Development	MC	8	170	10	-	188
685004	CIM Implementation Grants	MC	-	25	-	-	25
685005	Safe and Accessible Transportation (safety grant application)	TT	-	7	-	-	7
<b>TOTAL PROJECTS</b>			<b>62</b>	<b>1,762</b>	<b>297</b>	<b>41</b>	<b>2,162</b>
701001	Membership Services	AM	1	43	6	-	50
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	Public Services	MW	-	55	7	-	62
704001	Air Quality Operations	ML	67	-	12	49	128
705001	Transportation Liaison Services	MS	10	15	13	-	38
760001	Government Affairs	MS	38	-	215	-	253
<b>TOTAL SERVICES</b>			<b>116</b>	<b>113</b>	<b>260</b>	<b>49</b>	<b>538</b>
801001	Staff Development	ML	6	102	19	6	133
820001	Committee Support	ML	7	118	129	-	254
836001	Regional Travel Demand Model	MW	-	302	-	-	302
838001	Travel Survey Data Collection	MW	-	-	-	-	-
842001	Congestion Management Process	MW	-	137	-	-	137
842002	I-84 Corridor Operations Plan	MW	-	10	-	-	10
860001	Geographic Information System Maintenance	EA	-	374	-	-	374
860005	Safe and Accessible Transportation (mapping)	AM	-	18	-	-	18
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>13</b>	<b>1,061</b>	<b>148</b>	<b>6</b>	<b>1,228</b>
<b>TOTAL DIRECT</b>			<b>191</b>	<b>2,936</b>	<b>705</b>	<b>96</b>	<b>3,928</b>
991001	Support Services Labor	ML	269	164	215	364	1,012
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>269</b>	<b>164</b>	<b>215</b>	<b>364</b>	<b>1,012</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>3,100</b>	<b>920</b>	<b>460</b>	<b>4,940</b>

T:\Operations\Accounting & Reporting\UPWP\FY2023 Rev1

FY2023 - Rev1

WORKDAY ALLOCATION

# **TRANSPORTATION SUPPLEMENT**

**FY2023 Unified Planning Work Program**

**Public Transportation Supplement**

Program	Expenditures				Revenues			
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
UZA								
Program Administration Support	1,645	\$ 679,937	\$ 189,500	\$ 869,437	\$ 347,775	\$ 347,775	\$ 173,887	\$ 869,437
Boise TMA System Planning	399	\$ 179,883	\$ 60,000	\$ 239,883	\$ 191,906	\$ -	\$ 47,977	\$ 239,883
Nampa UZA System Planning	337	\$ 146,013	\$ 150,000	\$ 296,013	\$ -	\$ 236,810	\$ 59,203	\$ 296,013
<b>Totals</b>	<b>2,382</b>	<b>\$ 1,005,832</b>	<b>\$ 399,500</b>	<b>\$ 1,405,332</b>	<b>\$ 539,681</b>	<b>\$ 584,585</b>	<b>\$ 146,146</b>	<b>\$ 1,405,332</b>

**500 Program Administration Support**

This program supports the general transportation planning and federal project administration of Valley Regional Transit including oversight of federal regulations and development and maintenance of

- Valley Connect, the long-range transit and strategic plan;
- the 5-Year Transportation Development Plan;
- the Transit Asset Management Plan;
- and transit corridor studies.

The program also supports the development and maintenance of regional performance measures and reporting, capital project management, geographic information systems, and grant administration. Direct costs in this program include miscellaneous expenses for legal services, travel, training and membership dues.

**530 Boise TMA System Planning**

This program supports the general short term planning and implementation in the Boise Transportation Management Area including

- Bus stop and facility planning;
- Specific service operation plans for the Boise TMA.

**430 Nampa TMA System Planning**

This program supports the general short term planning and implementation in the Nampa Transportation Management Area including

- Bus stop and facility planning;
- Service operation plans for the Nampa TMA;
- and On-Demand transit planning.

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

## ONGOING STUDIES

Sponsor: Ada County Highway District (ACHD)

### **8<sup>th</sup> Street Improvements Study**

(State Street to Union Street)

Status: Ongoing

Weblink: [ACHD Projects \(achdidaho.org\)](http://achdidaho.org)



Sponsor: ACHD

### **Barber Valley Neighborhood Transportation Plan**

Status: Ongoing

Weblink: [Barber Valley Neighborhood Plan - Public Input Map & Survey \(altpanning.cloud\)](http://altpanning.cloud)



Sponsor: ACHD

### **Capital Improvements Plan 2020-2040**

Status: Ongoing

Weblink: [CapitalImpPlan\\_Draft.pdf \(achdidaho.org\)](http://achdidaho.org)

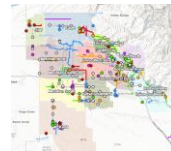


Sponsor: ACHD

### **Integrated Five Year Work Plan 2022-2026**

Status: Completed

Weblink: [IFYWP2024draft \(achdidaho.org\)](http://achdidaho.org)



Sponsor: ACHD

### **Kuna Neighborhood Bicycle and Pedestrian Plan**

Status: Ongoing

Weblink: [http://www.achdidaho.org/Projects/proj\\_program\\_kuna-bicycle-and-pedestrian-plan.aspx](http://www.achdidaho.org/Projects/proj_program_kuna-bicycle-and-pedestrian-plan.aspx)



Sponsor: ACHD

### **Overland and Vista Intersection**

Status: Ongoing

Weblink: [https://www.achdidaho.org/Projects/proj\\_intersection\\_overland-and-vista.aspx](https://www.achdidaho.org/Projects/proj_intersection_overland-and-vista.aspx)



Sponsor: ACHD

### **Rose Hill St. Temporary Traffic Calming, Roosevelt St. to Vista Ave.**

Status: Ongoing

Weblink: [Rose Hill Street \(arcgis.com\)](http://arcgis.com)



Sponsor: ACHD

### **State Street Alignment Study, Glenwood to 23<sup>rd</sup> Street**

Status: Ongoing

Weblink: [http://www.achdidaho.org/Projects/proj\\_study\\_state-street-alignment-study-glenwood-street-to-23rd-street.aspx](http://www.achdidaho.org/Projects/proj_study_state-street-alignment-study-glenwood-street-to-23rd-street.aspx)



Sponsor: ACHD

### **Taft Street Concept Design**

Status: Ongoing

Weblink: [Taft Street, Sycamore Drive to 36th Street \(arcgis.com\)](#)

Weblink: Alternatives: [Taft Street, Sycamore Drive to 36th Street \(arcgis.com\)](#)



Sponsor: ACHD

### **Ustick-Northview & Poplar Corridors Concept Studies** (bicycle & Pedestrian safety)

Status: Ongoing

Weblink: [Ustick-Northview & Poplar Corridor Concept Study - Public Input Map & Survey \(altaplanning.cloud\)](#)



Sponsor: Canyon Highway District No. 4 (CHD4)

### **Farmway Road Corridor Planning Study**

Status: Ongoing

WEBLINK: [Farmway Road Corridor – Canyon Highway District No. 4 \(canyonhd4.org\)](#)



Sponsor: City of Kuna

### **Railroad Overpass PEL Study**

Status: Ongoing

Weblink: [City of Kuna Railroad Overpass PEL Study \(arcgis.com\)](#)



Sponsor: City of Nampa

### **US/Idaho 45 Study**

Status: Ongoing

Weblink: [NC22\\_SH45\\_display\\_5 \(cityofnampa.us\)](#)



Sponsor: City of Nampa

### **Ustick Road Corridor Study**

Status: Ongoing

Weblink: [Ustick Road Corridor Study | Nampa, ID - Official Website \(cityofnampa.us\)](#)



Sponsor: Community Planning Association of Southwest Idaho (COMPASS)

### **Communities in Motion 2050**

Status: Ongoing (Expected completion in 2022)

Website: [COMPASS Products, Services, & Data \(compassidaho.org\)](#)

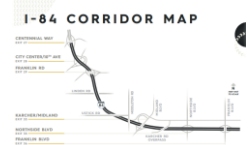


Sponsor: ITD

### **I-84, Caldwell to Karcher Corridor Project**

Status: Ongoing

Weblink: <http://itdprojects.org/projects/i-84-caldwell-to-karcher/>



Sponsor: Idaho Transportation Department (ITD)

### **I-84, Franklin Road to Karcher Road**

Status: Ongoing

Weblink: [I-84-Caldwell-to-Nampa-Planned-Improvement-Materials-10102020-2.pdf \(itdprojects.sfo3.digitaloceanspaces.com\)](#)



Sponsor: ITD

### **Idaho-44 Corridor Study**

Status: Ongoing

Weblink: <https://itd.idaho.gov/d3/#collapse-id-44-corridor-study>



Sponsor: ITD

### **Idaho-69 Corridor Study**

Status: Ongoing

Weblink: <https://itdprojects.org/projects/id69corridor/>



Sponsor: ITD

### **Chinden West 20/26 I-84 to Middleton Road**

Status: Ongoing

Weblink: [ChindenWest, U.S. 20/26 - Idaho Transportation Department Projects \(itdprojects.org\)](https://itdprojects.org/projects/chindenwest)

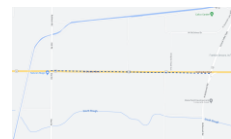


Sponsor: ITD

### **Chinden West 20/26 Star Road to ID Hwy 16**

Status: Ongoing

Weblink: [Star Road to ID-16 - Idaho Transportation Department Projects \(itdprojects.org\)](https://itdprojects.org/projects/star-road-to-id-16)



Sponsor: Nampa Highway District

### **Five Year Work Plan**

Status: Ongoing – Updated Annually

Weblink: [Projects | Nampa, ID | Nampa Highway District No. 1 \(NHD\) \(nampahighway1.com\)](https://nampahighway1.com/projects)



Sponsor: Valley Regional Transit (VRT)

### **Boise Service Analysis**

Status: Ongoing

Weblink: [Capital & Service Planning - Valley Regional Transit](https://valleyregionaltransit.org/capital-service-planning)

Sponsor: VRT

### **Connecting Canyon County**

Status: Ongoing

Weblink: <https://engage.valleyregionaltransit.org/en/>



Sponsor: VRT

### **Kuna Transit Project**

Status: Ongoing – Expected completion: Early FY2023

Weblink: [Project: Connected Kuna \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/project-connected-kuna)

Sponsor: VRT

### **Transportation Development Plan 2023-2027**

Status: Ongoing – Annual process – Expected Completion: October 2022

Weblink: [TDP 2023 27MayDraft.pdf \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/tdp-2023-27maydraft.pdf)



Sponsor: VRT

### **Valley Connect 2.0 Update for FY2023**

Status: Ongoing

Weblink: [valleyconnect2 apr18 final.pdf \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/valleyconnect2-apr18-final.pdf)