



Working together to plan for the future

FY2016 Unified Planning Work Program and Budget

Report No. 11-2015

Adopted by the COMPASS Board on August 17, 2015

Resolution No. 17-2015

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FY2016 Unified Planning Work Program and Budget

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FY2016 UNIFIED PLANNING WORK PROGRAM AND BUDGET

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 within 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 Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

The FY2016 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; and
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.

The COMPASS FY2015-2017 Strategic Plan¹ outlines the organization’s vision, mission, values, and goals, and guides decisions on allocating resources through the UPWP to achieve those goals. Objectives outlined in the strategic plan are listed below, accompanied by a list of corresponding program(s) that include tasks pertaining to that objective. The status of each objective as of July 31, 2015, is described below, as is a brief description of tasks planned for FY2016. More complete descriptions of FY2016 tasks are described in individual program worksheets.

Goal	Objective	Description	Fiscal Year(s)	Program	Status/ FY2015 Tasks Completed	FY2016 Tasks
Communication and Public Awareness	1.1	Develop an integrated communications plan	2014 2015	653: Communication and Education	Complete Plan adopted by COMPASS Board June 2015	NA
Communication and Public Awareness	1.2	Implement integrated communications plan	2015 2016 2017	653: Communication and Education	Ongoing	Implement plan including coordinating education series, updating annual social media audit, and working with the news media Use results of survey (Objective 1.3, below) to evaluate success and improve programs
Communication and Public Awareness	1.3	Initiate work to evaluate the effectiveness of the integrated communications plan (conduct baseline random household survey)	2015	653: Communication and Education	Random household survey in progress; anticipate completion September 2015	NA
People and Structure	2.1	Evaluate the effective use of agency resources to provide the best value for members	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 990: Operations	Ongoing	Continue to look for small savings in operational and overhead costs Continue to automate processes where possible to save staff effort on repetitive tasks Evaluate work flow structures – continue to align staff efforts with member agency priorities, reducing or eliminating those tasks that are of less value

¹ <http://www.compassidaho.org/people/strategicplan.htm>

Goal	Objective	Description	Fiscal Year(s)	Program	Status/ FY2015 Tasks Completed	FY2016 Tasks
People and Structure	2.2	Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields (Create and execute workforce development plan)	2014 2015 2016 2017	801: Staff Development 990: Operations	In progress, behind schedule; anticipate completion of development plan March 2016 <i>Director of Planning was hired October 2014. New director has identified areas of need, providing input into development plan. Schedule updated to incorporate this input.</i>	Create inventory of existing knowledge base and skill sets; identify gaps Prepare and execute development plan
People and Structure	2.3	Develop and promote leadership skills and professional development for COMPASS Board members and staff	2014 2015 2016 2017	801: Staff Development 990: Operations	Ongoing	Update inventory of existing professional organization memberships for Board and staff Identify opportunities to fill identified gaps, if any
People and Structure	2.4	Review Board and committee structure, bylaws, and practices and recommend ways to improve efficiencies	2014	820: Committee Support	In progress, behind schedule; anticipate completion September 2015	Implement new Board and committee structure, roles, and responsibilities Develop charters for newly designated work groups
Planning Excellence and Collaboration	3.1	Establish quarterly meetings with member agency staff to enhance communication outside of a formal committee structure	2014 2015 2016 2017	701: General Membership Services	Ongoing Meetings established	Continue to hold quarterly meetings with member agency staff and others, as appropriate

Goal	Objective	Description	Fiscal Year(s)	Program	Status/ FY2015 Tasks Completed	FY2016 Tasks
Planning Excellence and Collaboration	3.2	Facilitate the sharing of data and information (through COMPASS Performance Dashboard, Regional Data Center, and educational events)	2014 2015 2016 2017	661: Long-Range Planning 653: Communication and Education 701: General Membership Services 860: Geographical Information System Maintenance	Ongoing Launched COMPASS Performance Dashboard and Regional Data Center Hosted 21 educational events	Facilitate the maintenance and expansion of the Regional Data Center Continue to update COMPASS Performance Dashboard Host education series and other education events; present at regional and national workshops and conferences
Products and Services	4.1	Lead a process to coordinate local land use planning, transportation planning, and development	2015 2016 2017	620: Demographics and Growth Monitoring 661: Long-Range Planning	Ongoing Launched new development review process and checklist Received grant to develop benefit/cost performance-based system for project prioritization to increase the effectiveness of investments; RFP for consultant contract anticipated October 2015; work on project to commence in FY2016	Continue to implement development review process to inform local land use planning Compile <i>Change in Motion</i> report Develop benefit/cost performance-based system for project prioritization to increase effectiveness of investments

Goal	Objective	Description	Fiscal Year(s)	Program	Status/ FY2015 Tasks Completed	FY2016 Tasks
Products and Services	4.2	Implement adopted plans	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: Long-Range Planning 685: Resource Development and Funding 801: Staff Development All programs: Strategic Plan	Ongoing Tasks from adopted plans incorporated into UPWP as appropriate COMPASS Performance Dashboard launched to report progress on CIM performance measures	Implement UPWP by executing the tasks identified therein Implement integrated communication plan Implement CIM through awarding implementation grants, implementing project development program, and incorporating tasks identified in CIM 2040 in the UPWP; track and report progress on performance measures Monitor and track projects in the TIP, amend TIP as necessary, assist member agencies with project development and grant research Reassess and update development plan for FY2017; fill identified development needs through workshops, conferences, etc. Implement Strategic Plan by executing the tasks identified within
Products and Services	4.3	Establish a process for integrating tasks identified in <i>Communities in Motion</i> into the Unified Planning Work Program	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 661: Long-Range Planning	Complete: Process established	Use established process to ensure tasks identified in CIM are integrated into the UPWP

Goal	Objective	Description	Fiscal Year(s)	Program	Status/ FY2015 Tasks Completed	FY2016 Tasks
Products and Services	4.4	Update planning documents	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: Long-Range Planning 685: Resource Development/Funding	Ongoing FY2016 UPWP developed FY2016-2020 TIP developed Work to update CIM 2040 (CIM 2040 2.0) continued	Develop FY2017 UPWP to meet member agency needs and federal requirements Begin update of Strategic Plan Continue work on CIM 2040 2.0, including updating financial analysis and continuing work on the four transportation system components addressed in the plan: roadways, freight, bicycle/pedestrian, and public transportation Solicit and prioritize projects for the FY2017-2021 TIP; develop final project list and supporting documentation

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COMPASS BOARD AGENDA ITEM VIII-C DATE: AUGUST 17, 2015

Topic: **FY2016 Unified Planning Work Program and Budget (UPWP)**

Background/Summary:

The Finance Committee recommended Board approval of the attached FY2016 UPWP at its July 30, 2015, meeting.

The FY2016 UPWP includes the following assumptions for revenues and expenses:

1. Total membership dues increase compared to the prior year. The per capita rate remained the same as FY2015. The increase reflects year over year population growth in the jurisdictions.
2. Projected revenue from the Consolidated Planning Grant reflects the amount included in the FY2015-FY2019 Regional Transportation Improvement Program (TIP), with the historical obligation authorization percentage of 94.10% applied.
3. Revenue of \$306,705 from off-the-top STP-TMA funds, as approved by the COMPASS Board on April 19, 2010, continues.
4. STP-TMA revenues for the *Communities in Motion 2.0* (CIM) update are included, as reflected in the FY2015-FY2019 TIP. There are corresponding expenses associated with these revenues.
5. STP-TMA revenues of \$115,825 that will be carried over from FY2015 to complete the onboard transit survey have been added. These revenues were not included in the FY2016 UPWP presentation on May 14, 2015. The corresponding expenses for the onboard transit survey were included however. Although historically COMPASS staff does not capture carryover revenues until Revision 1 of the UPWP is prepared, staff felt it would be more accurate to include these revenues in the UPWP since the corresponding expenses are reflected and the revenues are clearly identifiable and have already been obligated.
6. COMPASS was awarded a grant of \$225,000 from the Strategic Highway Research Program 2 (SHRP 2) in FY2015. These funds are being carried over to FY2016 and are reflected in revenues. There are corresponding expenses associated with these revenues.
7. COMPASS anticipates carryover of unspent federal funds from FY2015. These funds, in the amount of \$155,000, are included in the UPWP. This carryover results from both anticipated savings in direct expenditures made in FY2015 and the obligation of additional federal grant revenues that were not included in the FY2015 UPWP.
8. Revenues include the funds committed by the Department of Environmental Quality and Air Quality Board for the air quality outreach program. There are corresponding expenses associated with these revenues.
9. Revenues include funds released from fund balance for the orthophotography project planned for FY2016 and also a release from fund balance to cover shortfall. This release of fund balance is consistent with Board direction to draw down the fund balance amount that exceeds the three month operating reserve.

10. Salary costs include an annual 3% overall increase. Distribution of individual salary adjustments will be determined by the Executive Director.
11. The UPWP includes funding of \$75,000 for CIM Implementation Grants. This amount represents an increase of \$25,000 over the \$50,000 that was approved by the Board for FY2015 Implementation Grant funding, but remains under the \$100,000 annual funding limit directed by the Board. Funding at this level would allow award of all grant applications submitted for FY2016, inclusive of an approximately 15% contingency.
12. The Project Development Program is proposed to be funded in FY2016, its second year, at \$100,000. COMPASS received significant interest and applications from member agencies to support this level of funding.
13. Direct expenses include costs to finish the onboard transit survey, which will get under way in FY2015 and be completed in FY2016.
14. The UPWP includes direct expenses of \$195,000 to complete the regional orthophotography flight. COMPASS provides orthophotography as a service to members.
15. Direct expenses include \$94,000 for the purchase of travel time sensors. This amount was originally included in the FY2015 UPWP but not expended due to issues with the functionality of the technology. COMPASS wanted to hold off on its purchase of devices to make sure that the selected devices would be compatible with technology in use by ACHD and ITD. Since then, the issues have been resolved and ACHD has issued an RFP for the devices. COMPASS proposes to proceed with its own purchase of devices to supplement data collection efforts on the state highway system and in Canyon County.
16. Regional Data Center expenses continue, but are included in program 860, Geographic Information System Maintenance, rather than broken out into a separate line.
17. Direct expenses for all other programs are fairly stable and consistent with current year activities.

Request/Recommendation:

Adopt Resolution 17-2015 approving the FY2016 Unified Planning Work Program and

Implication (policy and/or financial):

In order to use federal aid funds, a COMPASS Board approved UPWP must be submitted to the Idaho Transportation Department, the Federal Highway Administration and Federal Transit Administration by September 1, 2015.

More Information:

- 1) Attachments: Resolution 17-2015
Introduction
Planning Factors
Program Worksheets
Financial Worksheets

For detailed information contact: Megan Larsen, Director of Operations, at 475-2228 or mlarsen@compassidaho.org.

RESOLUTION NO. 17-2015

**FOR THE PURPOSE OF APPROVING FY2016 UNIFIED
PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, federal transportation planning guidelines under Title 23CFR require development of a Unified Planning Work Program that shows the programming of federal funds and includes references to all transportation planning efforts regardless of funding sources as a condition of receiving federal planning funds;

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2016 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2016.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2016 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2016 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

BE IT FURTHER RESOLVED, that the Executive Director is authorized to submit all related grant and contract applications, and sign all necessary documents for grant and contract purposes.

DATED this 17th day of August, 2015.

APPROVED:

By:


**Garret Nancolas, Chair
Community Planning Association
of Southwest Idaho Board of Directors**

ATTEST:

By:


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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2016 UNIFIED PLANNING WORK PROGRAM
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
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communications and Education				x		x	
661	Long Range Plan	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	General Public Services						x	
705	Transportation Liaison Services						x	
760	Legislative Services	x	x	x	x	x	x	x
761	Growth Incentives	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	
838	On-Board Transit and Household Travel Survey	x	x	x	x	x	x	x
842	Congestion Management System Process	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
861	Regional Orthophotography		x	x		x	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 (COMPASS), designated metropolitan planning organization for the Northern Ada county transportation management area and Nampa urbanized area, hereby certify that the COMPASS 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 SAFETEA-LU (Pub. L. 109-59) 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



Signature

Executive Director

Title

5/19/2015

Date

IDAHO TRANSPORTATION DEPARTMENT



Signature

Planning Services Engineer

Title

5/20/2015

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601			CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring				
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2016 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain Board approval for the FY2017 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>Federal Code 23 CFR § 450.314 -- Metropolitan transportation planning process: Unified planning work programs. (a) In Transportation Management Areas (TMA), the MPOs in cooperation with the state and operators of publicly owned transit shall develop UPWPs that meet the requirements of 23 CFR part 420, subpart A.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.1, evaluate the effective use of agency resources to provide the best value for members; 4.2, implement adopted plans; 4.3, establish a process for integrating tasks identified in <i>Communities in Motion</i> into the UPWP; and 4.4, update planning documents.</p>				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
FY2016 UPWP					
Process and track revenues and expenditures for the FY2016 UPWP and related transportation grants					Ongoing
Process required state and local agreements and other required paperwork for transportation grants					As Needed
Process and obtain Board approval of FY2016 UPWP revisions					
Distribute revisions of the FY2016 UPWP to the Idaho Transportation Department for tracking purposes					As Needed
Distribute revisions of the FY2016 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval					As Needed
FY2017 UPWP Development					
Develop process and schedule for the FY2017 UPWP					Oct
Solicit membership input on possible transportation planning projects and associated needs for FY2017					Nov-Jan
Submit initial revenue assessment for FY2017 to the Finance Committee for input					Mar
Obtain Board approval on FY2017 general and special membership dues					Apr
Present FY2017 UPWP					
Present draft FY2017 UPWP to Finance Committee for input and feedback					May
Present draft FY2017 UPWP to Finance Committee for approval					Jun
Submit FY2017 UPWP to Board for adoption					Aug
Submit and obtain approval from Federal Highway Administration of FY2017 UPWP					Aug
Distribute FY2017 UPWP to the Idaho Transportation Department and Federal Transit Administration					Aug
Track federal requirements as related to Self-Certification					
Compliance with federal requirements					Ongoing
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan					
Document and prepare for Federal Certification Review					Ongoing
Monitor federal changes through the Federal Register					Ongoing
LEAD STAFF: Megan Larsen					
END PRODUCT: FY2015 UPWP revisions; FY2016 UPWP; Self-Certification; Maximize funding opportunities.					
					Expense Summary
					Total Workdays: 188
					Salary \$ 79,023
					Fringe 29,649
					Overhead 13,844
					Total Labor Cost: \$ 122,516
ESTIMATED DATE OF COMPLETION: September-2016					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#13495	\$ 84,007	\$ 29,516		\$ 113,523	Member Agencies
FY2015 Unspent					Federal Highway Administration
STP-TMA, k12373					Federal Transit Administration
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048	6,655	2,338		8,993	
Local					
Total:	\$ 90,662	\$ 31,854		\$ 122,516	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					Total Cost: \$ 122,516
					601

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PROGRAM NO.	620			CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring				
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long range transportation plan. This program will result in two main reports each year: a Development Monitoring Report and a Performance Monitoring Report (PMR) including an analytical review of growth and transportation patterns. To develop population estimates by city, rural county, and highway district. Population estimates are developed each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS website and are used by many member agencies and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. Mapping and distribution of census data and support for member agencies for using census information, including training on census data and tools.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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 analysis 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, and other analysis, and is an often requested member service. 4) Monitoring and reporting on progress toward the goals of <i>Communities in Motion</i> promotes the objectives of the plan and local efforts toward that plan.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) -- 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..." <i>Communities in Motion</i> : The Performance Monitoring Report (PMR) is a requirement of the transportation plan to monitor and track "progress toward achieving alternative transportation and desired land use objectives." Task 4.4.3, Major Activity Center, Task 1.2.2 and providing data on various groups, Task 1.9.1.				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Population Estimates					
Data collection and geocoding of building permits Complete 2015 Development Monitoring Report Complete 2016 population estimates and receive Board acceptance					Ongoing Feb Feb
Employment Data Estimates					
Collect and geocode employment data from Idaho Department of Labor Procure and geocode employment data from other data sources Compile master employment set					Oct-Jan Oct-Jan Feb
Census Liaison/Clearinghouse					
Integrate Census data in related projects Respond to member requests for census data Complete the Census Boundary and Annexation Survey (BAS)					Ongoing Ongoing Apr
Demographic Data and Forecasting					
Acquire sub-county demographic data Conduct demographics evaluation for age (school and elderly populations) Develop demographic data for modeling					Oct Nov-Mar Nov-Sept
Development Review					
Provide development and policy reviews and checklists Conduct area of influence analysis Conduct annual reporting to workgroup/committee					Ongoing Ongoing June
Development Tracking and Reconciliation					
Update preliminary plat files and other entitled development Update vacant lot inventory Conduct reconciliation and report to workgroup/committee					Ongoing May June
LEAD STAFF: Carl Miller				Expense Summary	
END PRODUCT: Eight products: 1) 2016 Population Estimates by jurisdiction; 2) Employment estimates by jurisdiction; 3) Dissemination of census data for COMPASS and member agency planning; 4) Demographic forecast of special-needs populations; 5) Development reviews, area of influence analysis, and an annual reporting to workgroup/committee; 6) Reporting of entitled development through preliminary plat and vacant lot inventory; and 7) Annual reconciliation of the CIM 2040 Vision with entitled developments.				Total Workdays: 161	
				Salary \$ 56,316	
				Fringe 21,129	
				Overhead 9,866	
				Total Labor Cost: \$ 87,311	
ESTIMATED DATE OF COMPLETION: September-2016				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#13495	\$ 60,440	\$ 21,236		\$ 81,676	
FY2015 Unspent			10,345	10,345	
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048	5,394	1,895		7,290	
Local					
Total:	\$ 65,834	\$ 23,131		\$ 99,311	
				620	Total Cost: \$ 99,311

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PROGRAM NO.	653			CLASSIFICATION:	Project
TITLE:	Communication and Education				
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing Board education. Specific elements of the task include 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; supporting the Public Participation Committee; and representing COMPASS at open houses and other events.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>Federal Code 23 CFR § 450.316 requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan) is planned/budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing /updating the COMPASS <i>Integrated Communication Plan</i> and Public Involvement Plan every three years, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to provide the background to assist the public in becoming involved in COMPASS programs and projects.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: Objective 1.2, Implement Integrated Communication Plan; Objective 3.2, Facilitate the Sharing of Data and Information; and Objective 4.2, Implement Adopted Plans.</p>				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
General					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases.					Ongoing
Support work of Public Participation Committee.					Ongoing
Provide outreach/public speaking support and training to staff.					Ongoing
Conduct annual update of social media audit.					October
Begin update of COMPASS Strategic Plan for adoption in December 2016.					Mar - Sept
Develop tools such as electronic and print materials designed for most effective means of communication					
Maintain and enhance COMPASS social media channels (Facebook, blog, Twitter, YouTube, Flickr).					Ongoing
Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic.					Ongoing
Develop FY2016 annual report.					Jul-Sep
Write and distribute monthly update handout.					Ongoing
Evaluate effectiveness of monthly Keeping Up With COMPASS newsletter, based on potential new committee structure; revise format as needed.					Sept - Dec
Write and distribute revised monthly Keeping Up With COMPASS newsletter, based on evaluation.					Ongoing
Use results of FY2015 random household survey to evaluate success and continually improve programs.					Ongoing
Education and community outreach					
Develop and implement FY2016 public education series to include five speakers; focus on transportation components being developed for <i>Communities in Motion 2040 2.0</i> .					Jan-Jun
Support and collaborate with other agencies' outreach and education efforts and programs.					Ongoing
Participate in community events to share planning-related information.					Ongoing
Attend/support member agencies at public meetings.					Ongoing
Manage/support <i>Leadership in Motion</i> awards program.					Fall
Plan and host annual "COMPASS 101" workshop.					Jan - Feb
Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department).					Fall
Transportation Funding Outreach Campaign ("Don't Let the Treasure Valley Fall through the Cracks")					
Promote the need for increased transportation funding/funding options through paid and earned media, social media, education series, etc.					Ongoing
LEAD STAFF:	Amy Luft				
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.				
					Expense Summary
					Total Workdays: 246
					Salary \$ 83,794
					Fringe 31,439
					Overhead 14,680
					Total Labor Cost: \$ 129,913
ESTIMATED DATE OF COMPLETION:					September-2016
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#13495				\$ -	Highway Districts
FY2015 Unspent					Member Agencies
STP-TMA, k12373					Federal Highways Administration
STP-TMA, k13047					Idaho Transportation Department
FHWA SHRP2					Valley Regional Transit
STP-TMA, k13048					Department of Environmental Quality
Local	148,916	52,322		201,238	Ada County Air Quality Board
Total:	\$ 148,916	\$ 52,322		\$ 201,238	
					DIRECT EXPENDITURES:
					Professional Services \$ 20,500
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement 49,400
					Meeting Support 1,425
					Other
					Total Direct Cost: \$ 71,325
653					Total Cost: \$ 201,238

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PROGRAM NO.	661			CLASSIFICATION:	Project	
TITLE:	Long Range Planning					
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepares a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation of the adopted long-range transportation plan.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	<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 will help achieve the regional (CIM) goals.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450 "Moving Ahead for Progress in the 21st Century" (MAP-21) requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by 2019. 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. Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.2., facilitate the sharing of data and information; 4.1, lead a process to coordinate local land use planning, transportation planning, and development; 4.2, implement adopted plans; 4.3, establish a process for integrating tasks identified in CIM into the UPWP; and, 4.4, update planning documents.					
FY2016 BENCHMARKS						
MILESTONES / PRODUCTS						
661.101 General Project Management Compile components into transportation system Update financial analysis and revenue expenditure forecast Environmental mitigation strategies Evaluate potential long term air quality impacts Analyze consequences of unfunded needs Draft plan chapters and supporting documents					Oct-Sept	
661.102 Roadways Develop planning level cost estimates Determine current and projected transportation demand of vehicles Map and summarize to identify potential trade offs					Oct-Sept	
661.103 Freight Collect and analyze data SHRP grant effort Map and summarize information					Oct-Sept	
661.104 Bicycle and Pedestrian Support Active Transportation Committee, FACTS Maintain and update bike/pedestrian data collection Regional Bike and Pedestrian plan					Oct-Sept	
661.105 Public Transportation Public transportation future network analysis Planning level cost estimates for operating and capital costs estimates					Oct-Sept	
661.106 Performance Measurement Change in Motion report Data development for online dashboard Participation in development of and implementation of MAP-21 rule making SHRP2 Grant- development of benefit cost performance based system for eight elements in CIM					Oct-Sept	
LEAD STAFF: Liisa Itkonen					Expense Summary	
Communities in Motion 2040 update material, Regional Bicycle and Pedestrian Plan, Public Transportation System network analysis, SHRP-2 Grant completion.						
Total Workdays: 804						
Salary \$ 306,719 Fringe 115,079 Overhead 53,735 Total Labor Cost: \$ 475,534						
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
CPG k#13495	\$ 211,678	\$ 74,373		\$ 286,051		ITD
FY2015 Unspent						FHWA
STP-TMA, k12373			210,338	210,338		FTA
STP-TMA, k13047			225,000	225,000		
FHWA SHRP2						
STP-TMA, k13048	42,287	14,857		57,145		
Local						
Total:	\$ 253,965	\$ 89,230	\$ 435,338	\$ 778,534		
					Total Direct Cost: \$ 303,000	
					661 Total Cost: \$ 778,534	

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PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE: Resource Development/Funding						
TASK / PROJECT DESCRIPTION:		Develop a FY2017-2021 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 FY2016-2020 TIP. Staff, with consultant assistance, will assist member agencies in taking project ideas and translating them into well-defined projects with cost estimates, purpose and need statements, environmental scans and public information plans. Projects will be prepared for the ITD chartering process to ensure readiness for state and federal funding. Grant research, development and grant administration will be done to secure additional funding into the region.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:		Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow grant applications to be strong, linked closely with CIM 2040 goals and performance measures, and increase probability of funded projects to be delivered on time and on budget. Provides the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects are meeting deadlines and do not lose federal funding through project monitoring and balancing committee participation.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:		<p>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, <i>Communities in Motion</i>, and the annual Transportation Improvement Program (TIP). It addresses Objective 4.2 in COMPASS FY2015-2017 Strategic Plan - Implement Adopted Plans, and Federal Code 12 CFR § 450.306. Products may also be assisted through Unified Planning Work Program Task 693-Grant Research and Assistance, and the Communities in Motion Implementation Grant program. Federal Code 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transit operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered to be a Transportation Management Area (TMA). The TIP is required to be updated at least every four years; however, COMPASS follows the update cycle of ITD's Idaho Transportation Investment Program (ITIP), which is updated annually. All projects receiving federal funding 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) (the document that sets air quality budgets for the State of Idaho). The TIP is also scrutinized in the Certification Review.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 4.2, Implement adopted plans; and 4.4, Update planning documents.</p>				
FY2016 BENCHMARKS						
MILESTONES / PRODUCTS						
685.101 Transportation Improvement Program Solicit Projects for the FY2017-2021 Regional Transportation Improvement Program Prioritize projects for the FY2017-2021 Project List Develop the Final FY2017-2021 Regional Transportation Improvement Program Update Federal-Aid Map for FY2017-2021 Regional Transportation Improvement Program Monitor and Track FY2016-2020 Regional Transportation Improvement Program Assistance to Valley Regional Transit (VRT)						Oct-Sept
685.102 Project Development Program Member outreach Solicit projects needing project development Develop projects and build consensus on project outcomes Consultant Management Project Management/Planning Report creation and dissemination						Oct-Sept
685.103 Grant Research and Development Follow-up quarterly with sponsors to maintain needs list and unfunded project portfolio Update member needs list. Monitor grant sources, share grant information Seek grants to match portfolio and other member needs Write/assist member agencies with grant application(s)						Oct-Sept
685.104 CIM Implementation Grants Member outreach Solicit project applications Prioritize Applications Contract and project development Project Management						Oct-Sept
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCT: Pre-Concept report including purpose and need statement, public involvement plan, environmental scan, planning level design sketches of early alternatives, and cost estimates.					Total Workdays: 633 Salary \$ 254,030 Fringe 95,310 Overhead 44,504 Total Labor Cost: \$ 393,845	
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG k#13495				\$ -		
FY2015 Unspent			155,000	155,000		
STP-TMA, k12373			296,360	296,360		
STP-TMA, k13047						
FHWA SHRP2						
STP-TMA, k13048	87,679	30,806		118,485		
Local						
Total:	\$ 87,679	\$ 30,806	\$ 451,360	\$ 569,845		
					Total Direct Cost: \$ 176,000 685 Total Cost: \$ 569,845	

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PROGRAM NO.	701	CLASSIFICATION:	Service	
TITLE:	General Membership Services			
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other support to member agency projects.			
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	This service can promote implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support can provide assistance to agencies fulfilling activities related to <i>Communities in Motion 2040</i>, air quality evaluations, and more detailed transportation planning activities such as corridor studies.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.1, Establish quarterly meetings with member agency staff to enhance communication outside a formal committee structure; and 3.2, Facilitate the sharing of data and information.</p>			
FY2016 BENCHMARKS				
MILESTONES / PRODUCTS				
Provide general assistance to member agencies as requested in the areas of:				
Geographic Information System (GIS) requests for maps, data and analyses Meeting support May in Motion Audience Response System services Travel Demand Modeling support Other various requests (such as training) as budget allows			Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	
Specific requested assistance, which may have been separate tasks in the past, include, but are not limited to:				
ACHD support Development Review Traffic Impact Studies Area of Influence Analysis Model Runs per member agency traffic impact study policies			As requested As requested As requested As requested	
LEAD STAFF:		Sabrina Minshall		
END PRODUCT:		Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.		
		Expense Summary		
		Total Workdays: 45		
		Salary \$ 16,860		
		Fringe 6,326		
		Overhead 2,954		
		Total Labor Cost: \$ 26,140		
ESTIMATED DATE OF COMPLETION:		September-2016		
Funding Sources		Participating Agencies		
	Ada	Canyon	Special	Total
CPG k#13495				\$ -
FY2015 Unspent				
STP-TMA, k12373				
STP-TMA, k13047				
FHWA SHRP2				
STP-TMA, k13048				
Local	19,344	6,796		26,140
Total:	\$ 19,344	\$ 6,796	\$ -	\$ 26,140
				Member Agencies
				Professional Services \$ -
				Legal / Lobbying
				Equipment Purchases
				Travel / Education
				Printing
				Public Involvement
				Meeting Support
				Other
				Total Direct Cost: \$ -
				701 Total Cost: \$ 26,140

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PROGRAM NO.	702			CLASSIFICATION:	Service														
TITLE:	Air Quality Outreach																		
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach project will support the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through managing a contract to over the airing of television public service announcements.																		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.																		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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, 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 to fund an air quality public awareness and outreach program. (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).																		
FY2016 BENCHMARKS																			
MILESTONES / PRODUCTS																			
Public Service Announcements Work with contractor (selected in FY2014) to purchase air time for public service announcements.					Ongoing														
LEAD STAFF: Amy Luft					Expense Summary														
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.																			
<table border="1" style="width: 100%;"> <tr> <td colspan="2" style="text-align: right;">Total Workdays:</td> <td style="text-align: right;">12</td> </tr> <tr> <td style="text-align: right;">Salary</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">4,838</td> </tr> <tr> <td style="text-align: right;">Fringe</td> <td></td> <td style="text-align: right;">1,815</td> </tr> <tr> <td style="text-align: right;">Overhead</td> <td></td> <td style="text-align: right;">848</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Labor Cost:</td> <td style="text-align: right;">\$ 7,500</td> </tr> </table>						Total Workdays:		12	Salary	\$	4,838	Fringe		1,815	Overhead		848	Total Labor Cost:	
Total Workdays:		12																	
Salary	\$	4,838																	
Fringe		1,815																	
Overhead		848																	
Total Labor Cost:		\$ 7,500																	
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:														
Funding Sources				Participating Agencies															
	Ada	Canyon	Special	Total		Professional Services \$ 75,000													
CPG k#13495				\$ -		Legal / Lobbying													
FY2015 Unspent						Equipment Purchases													
STP-TMA, k12373					Travel / Education														
STP-TMA, k13047					Printing														
DEQ			18,150	\$ 18,150	Public Involvement														
AQB			64,350	64,350	Meeting Support														
Local					Other														
Total:			\$ 82,500	\$ 82,500	Total Direct Cost: \$ 75,000														
					702 Total Cost: \$ 82,500														

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PROGRAM NO.	703	CLASSIFICATION:	Service
TITLE:	General Public Services		
TASK / PROJECT DESCRIPTION:	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 is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	COMPASS 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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	This task supports the COMPASS Strategic Plan goal of "Planning Excellence and Collaboration" and Strategic Plan Objective 3.2, "Facilitate the sharing of data and information" by sharing technical data and products with the public and other entities to assist in regional collaboration and help ensure all entities are using consistent data and information in their planning efforts.		

FY2016 BENCHMARKS	MILESTONES / PRODUCTS
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Provide assistance to public and non-member entities, as requested, in the areas of: Geographic Information Systems (GIS) (maps, data, and analyses). Data and travel demand modeling. Demographic, development, and related information. Traffic counts and related information. Other various requests as budget allows.	Ongoing
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LEAD STAFF: Amy Luft					Expense Summary		
END PRODUCT: Information assistance to the general public.							
					Total Workdays:	22	
					Salary	\$ 8,363	
					Fringe	3,138	
					Overhead	1,465	
					Total Labor Cost:	\$ 12,966	
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies		Professional Services	\$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG k#13495				\$ -		Equipment Purchases	
FY2015 Unspent						Travel / Education	
STP-TMA, k12373						Printing	
STP-TMA, k13047						Public Involvement	
FHWA SHRP2						Meeting Support	
STP-TMA, k13048						Other	
Local	\$9,595	\$3,371		12,966		Total Direct Cost:	\$ -
Total:	\$ 9,595	\$ 3,371		\$ 12,966	703	Total Cost:	\$ 12,966

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PROGRAM NO.	705	CLASSIFICATION:			Service
TITLE:	Transportation Liaison Services				
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.					Ongoing
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 54
					Salary \$ 25,501
					Fringe 9,568
					Overhead 4,468
					Total Labor Cost: \$ 39,536
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#13495				\$ -	
FY2015 Unspent					
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048					
Local	29,257	10,279		39,536	
Total:	\$ 29,257	\$ 10,279		\$ 39,536	
					Total Direct Cost: \$ -
					705 Total Cost: \$ 39,536

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PROGRAM NO.	760			CLASSIFICATION:	Service
TITLE:	Legislative Services				
TASK / PROJECT DESCRIPTION:	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Federal Legislative Priorities Work with 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
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2016 legislative session Obtain Board endorsement of FY2016 legislative priorities Educate and advocate on FY2016 legislative priorities Evaluate possible legislative priorities for FY2017 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep
LEAD STAFF: Matt Stoll END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Expense Summary Total Workdays: 77 Salary \$ 42,069 Fringe 15,784 Overhead 7,370 Total Labor Cost: \$ 65,223
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES: Professional Services Legal / Lobbying \$ 85,950 Equipment Purchases Travel / Education 9,000 Printing Public Involvement Meeting Support Other 11,100 Total Direct Cost: \$ 106,050
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#13495 FY2015 Unspent STP-TMA, k12373 STP-TMA, k13047 FHWA SHRP2 STP-TMA, k13048 Local				\$ -	
	126,742	44,531		171,273	
Total:	\$ 126,742	\$ 44,531	\$ -	\$ 171,273	
					760 Total Cost: \$ 171,273

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PROGRAM NO.	761	CLASSIFICATION:	Service
TITLE:	Growth Incentives		
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to workgroup or committees. FY17 to continue this evaluation by working with stakeholders to detail growth incentive strategies and in FY18 COMPASS would test strategies through land use and travel demand modeling.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	This service can promote linkage of the regional long-range transportation plan and local land use planning, as well as provide necessary information to land use agencies for evaluating policies, plans, and strategies for developing the employment market.		
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Several <i>Communities in Motion</i> 2040 goals and objectives support this program, including: Goal 2.3 "Encourage infill development and more compact growth near community- identified activity centers." Goal 4.1 "Promote land use patterns that provide Treasure Valley residents with safe, reliable, and cost-efficient infrastructure services." Goal 6.1 "Develop a regional transportation system that connects communities, provides access to employment centers, and provides efficient truck, rail, and/or air freight movement throughout the Treasure Valley" Objective 6.1.3 "Maintain adequate land for industrial uses near freight routes and transfer centers."		

FY2016 BENCHMARKS	MILESTONES / PRODUCTS
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<p>Policy Analysis Evaluate growth incentive policies (best practices, legal requirements) Review strategies with stakeholders and development community Report to workgroup/committee and identify pilot study</p> <p>Industrial Lands Inventory Map industrial lands (zoning, comprehensive plans, and employers)</p>	<p>Oct-Dec Jan-Mar May</p> <p>Mar-May</p>
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LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: The policy analysis would work with land use and transportation agencies in identifying growth incentive strategies that could be implemented locally to meet the Communities in Motion 2040 Vision by encouraging infill, redevelopment, and Major Activity Centers. Future fiscal years would measure the efficacy of these strategies and their overall impact on the multimodal transportation system.					Total Workdays: 33	
					Salary	\$ 14,113
					Fringe	5,295
					Overhead	2,473
					Total Labor Cost: \$ 21,881	
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG k#13495	\$20,275			\$20,275	Professional Services	
FY2015 Unspent					Legal / Lobbying	
STP-TMA, k12373					Equipment Purchases	
STP-TMA, k13047					Travel / Education	
FHWA SHRP2					Printing	
STP-TMA, k13048					Public Involvement	
Local	1,605			1,605	Meeting Support	
					Other	
Total:	\$ 21,881	\$ -	\$ -	\$ 21,881	Total Direct Cost: \$ -	
					761	Total Cost: \$ 21,881

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance
TITLE:	Staff Development				
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The activities of the 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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>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 Planners, Association of Metropolitan Planning Organizations and the Transportation Research Board, etc. to keep staff well informed.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.2, Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields; 2.3, Develop and promote leadership skills and professional development for COMPASS Board members and staff; and 4.2, Implement adopted plans.</p>				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Staff training and development.					Ongoing
LEAD STAFF: Megan Larsen					Expense Summary
END PRODUCT: 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: 143
					Salary \$ 56,601
					Fringe 21,236
					Overhead 9,916
					Total Labor Cost: \$ 87,753
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#13495	\$79,713	\$28,007		\$ 107,720	Federal Highway Administration
FY2015 Unspent					Federal Transit Administration
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048					
Local	\$6,314	\$2,219		8,533	
Total:	\$ 86,027	\$ 30,226	\$ -	\$ 116,253	
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 28,500
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 28,500
					801 Total Cost: \$ 116,253

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PROGRAM NO.	820			CLASSIFICATION:	System Maintenance
TITLE:	Committee Support				
TASK / PROJECT DESCRIPTION:	To provide support to the 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.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	COMPASS Joint Powers Agreement states, Section 6. Articles of Reformation and Organization of a Nonprofit Association Part 6.1.7 (K) Open Meeting Law: All meetings of the Board of Directors shall be governed under the provisions of what is known as the "Open Meeting Law" including any amendments and/or recodification of said law that is presently codified at Idaho Code § 67-2340-2345.				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide meeting coordination, materials, and follow-up to the Board and standing committees.					Ongoing
LEAD STAFF: Megan Larsen					Expense Summary
END PRODUCT: Ongoing support of committees, agendas, minutes, and information to promote involvement and communication.					Total Workdays: 176
					Salary \$ 66,062
					Fringe 24,786
					Overhead 11,574
					Total Labor Cost: \$ 102,422
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#13495	\$71,601	\$25,157		\$ 96,758	
FY2015 Unspent					
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048					
Local	5,672	1,993		7,664	
Total:	\$ 77,273	\$ 27,150	\$ -	\$ 104,422	
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					Total Direct Cost: \$ 2,000
					820 Total Cost: \$ 104,422

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PROGRAM NO.	836	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model		
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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 of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f) -- "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...."		

FY2016 BENCHMARKS	MILESTONES / PRODUCTS
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<p>Key Elements</p> <p>Maintain and update traffic count database.</p> <p>Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in TREDIS.</p> <p>Provide travel demand modeling assistance to support member agency needs and special projects.</p> <p>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</p> <p>Provide project and program evaluations using TREDIS (Transportation Economic Development Impact System) per member agency needs.</p> <p>Integrate the reconciled demographics for current and all forecast years into the regional model</p> <p>CIM 2040 2.0 support</p> <p>Use the regional travel demand model to provide current and projected vehicle demand (Task 661, 5.3)</p> <p>Use the regional travel demand model to analyze potential future public transportation service (Task 661, 5.5)</p> <p>Use the regional travel demand model to inform bike and ped implementation and planning efforts (Task 661. 5.6)</p> <p>Research guidance/options on how to analyze applicable ITS projects and the impact to the transportation system (Task 661, 5.1 & 5.2)</p> <p>Special Tasks and Model Improvements</p> <p>Continue development of CUBE Land and into the regional model structure (start in FY16 finish in FY17)</p> <p>Develop an agreed to protocol and process with ITD to integrate external trips from the Statewide model into the regional model.</p> <p>Research best practices to utilize travel time data from the Congestion Management Process into the regional model.</p> <p>Develop scripts to more efficiently provide model output data for TREDIS</p> <p>Modify model inputs and structure to better integrate area of influence model runs into the regional model (currently post-process)</p> <p>Test implications of utilizing generalized cost assignment process</p> <p>Begin developing regional model network for dynamic traffic assignment</p> <p>Project Development support</p> <p>Direct Dollars request: \$55,000</p> <p>CUBE land need \$60,000 but split over FY16 and FY17</p> <p>Assistance with model scripts and updates \$25,000</p> <p>CUBE land proof of concept will be done in FY15, see scope of work</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Mar - Jul</p> <p>Ongoing</p> <p>Apr - Jun</p> <p>Oct - Sept</p> <p>Oct - Mar</p> <p>Jun-Aug</p> <p>Apr - Jul</p> <p>Jun-Sept</p> <p>Jun-Sept</p> <p>Sept-Nov</p> <p>Feb-Mar</p> <p>Sept</p> <p>Sept - Nov</p> <p>Jul - Sept</p> <p>on going</p>
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LEAD STAFF:	MaryAnn Waldinger				Expense Summary	
END PRODUCT:	Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				Total Workdays: 232	
					Salary	\$ 78,782
					Fringe	29,559
					Overhead	13,802
					Total Labor Cost:	\$ 122,143
ESTIMATED DATE OF COMPLETION:	September-2017				DIRECT EXPENDITURES:	
Funding Sources			Participating Agencies			
	Ada	Canyon	Special	Total	Highway Districts	
CPG k#13495	\$ 121,464	\$ 42,677		\$ 164,141	Member Agencies	\$ 55,000
FY2015 Unspent					Federal Highways Administration	
STP-TMA, k12373					Idaho Transportation Department	
STP-TMA, k13047					Valley Regional Transit	
FHWA SHRP2					Department of Environmental Quality	
STP-TMA, k13048						
Local	9,621	3,381		13,002		
Total:	\$ 131,085	\$ 46,058	\$ -	\$ 177,143	Total Direct Cost:	\$ 55,000
					836	Total Cost: \$ 177,143

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PROGRAM NO.	838			CLASSIFICATION:	System Maintenance
TITLE:	On-Board Transit and Household Travel Survey - minor update				
TASK / PROJECT DESCRIPTION:	Gathering data for the upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The data are used to update and verify model parameters to ensure reasonable model results. 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 of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f) -- '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...."				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
<p>Complete collection of on-board and household travel data. Review data and draft report Final report Begin review of data for updates in the mode choice component of the regional model (start in FY16 and implement updates in FY17)</p> <p>Task 838 and PSA will be complete/closed by July 2016</p> <p>Schedule: On Board portion RFQ/P release by June 2015, select consultant by August 2015, execute PSA September 2015, data collection fall 2015 and spring 2016</p>					<p>Sept-Nov Jan - May Jul Aug-Sept</p>
LEAD STAFF: MaryAnn Waldinger					Expense Summary
END PRODUCT: Data for the upkeep of the regional travel demand model.					Total Workdays: 35
					Salary \$ 13,365
					Fringe 5,014
					Overhead 2,341
					Total Labor Cost: \$ 20,721
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG k#13495	\$ 14,208	\$ 4,992		\$ 19,200	Member Agencies
FY2015 Unspent					Federal Highways Administration
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048			115,825	115,825	
Local	7,915	2,781		10,696	
Total:	\$ 22,123	\$ 7,773	\$ 115,825	\$ 145,721	
					Professional Services \$ 125,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 125,000
					838 Total Cost: \$ 145,721

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PROGRAM NO.	842			CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process				
TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management Process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change, typically, improvements needed such as signal timing and ITS. Periodic needs are, baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.320 -- Congestion Management Program is one of the Planning Factors and required in Transportation Management Areas (TMA). COMPASS and ITD have been collecting travel time data since 2003 which provides a summary of how the major roads are functioning during the am and pm peak hours based on congestion levels. This process and its results have been integrated into the transportation improvement program prioritization scheme. Project-applications receive points if the project is on a CMS corridor and the higher congestion the higher the points. Therefore, annual travel time data collection and reporting is mandatory. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual CMS Report and Travel Time Data Collection					
Collect and download (assuming deployment of devices) 2016 travel time data (40 days) Review and format 2016 CMS travel time data for incorporation into newly formatted annual report and for the dashboard Develop a Project Tracking List for Regional Transportation Improvement Program projects Analyze Current and Historic regional travel time data Establish process for downloading and processing raw data from sensors Create reporting mechanisms for annual travel time report					Mar - Apr Jul Aug Ongoing
Miscellaneous CMS/ITS tasks					
Transportation Project Coordination. Transportation Studies and Construction Coordination.					Ongoing Ongoing
LEAD STAFF: MaryAnn Waldinger					
END PRODUCT: Update of the Congestion Management Process and 2016 travel time data collection, analysis and report.					
Expense Summary					
Total Workdays:					65
Salary					\$ 22,509
Fringe					8,445
Overhead					3,943
Total Labor Cost:					\$ 34,897
ESTIMATED DATE OF COMPLETION: September-2016					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#13495	\$ 112,381	\$ 39,485		\$ 151,866	Highway Districts
FY2015 Unspent					Member Agencies
STP-TMA, k12373					Federal Highways Administration
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048					
Local	8,902	3,128		12,031	
Total:	\$ 121,283	\$ 42,613	\$ -	\$ 163,897	
DIRECT EXPENDITURES:					
Professional Services					\$ 129,000
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Total Direct Cost:					\$ 129,000
Total:					\$ 163,897

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PROGRAM NO.	860	CLASSIFICATION:	System Maintenance		
TITLE:	Geographical Information System Maintenance (GIS)				
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Committee (RGAC) to create regional data that can be used for many purposes.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f)-- 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..." GIS also serves the directive under 23 CFR § 450.322 (i)(6) that the MPO "employ visualization techniques to describe plans; and make public information available in electronically accessible format and means, such as the World Wide Web..."				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
<u>Provide GIS Data Maintenance and Support for COMPASS Projects.</u> Data Analysis, ped count analysis, crash analysis, TIP database Linear referencing data integration			Ongoing		
<u>Provide CommunityViz Maintenance and Support for COMPASS and member agency projects.</u>			Ongoing		
<u>GIS Cooperation</u> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings.			Monthly		
<u>Regional Geographic Advisory Committee</u> Host the Regional GIS Advisory Committee to enable regional cooperation of GIS data.			Quarterly/as needed		
<u>Regional Data Center</u> Facilitate the maintenance and expansion of a RDC to address the need for real-time regional GIS data.			Ongoing		
COMPASS staff will conduct data accuracy checks and metadata on regional data sets.			Ongoing		
Documentation and training for staff and member agencies on the RDC and data maintenance. For initial datasets and others as they are added.			Ongoing		
LEAD STAFF: Eric Adolfsen			Expense Summary		
END PRODUCT: 1. An expanded use of GIS technology and data for regional planning. 2. Continued GIS coordination and development of the most accurate and up-to-date information possible.					
ESTIMATED DATE OF COMPLETION: September-2016					
Funding Sources					
Participating Agencies			Total Workdays: 394		
			Salary \$ 133,529		
			Fringe 50,099		
			Overhead 23,393		
			Total Labor Cost: \$ 207,021		
Member Agencies			DIRECT EXPENDITURES:		
			Professional Services \$ 40,000		
			Legal / Lobbying		
			Equipment / Software \$ 28,054		
			Travel / Education		
			Printing		
			Public Involvement		
			Meeting Support		
			Other - data \$ 1,200		
			Total Direct Cost: \$ 69,254		
Total:			860 Total Cost: \$ 276,275		
CPG k#13495	Ada	Canyon	Special	Total	
FY2015 Unspent	\$89,485	\$38,564		\$ 128,049	
STP-TMA, k12373					
STP-TMA, k13047					
FHWA SHRP2					
STP-TMA, k13048					
Local	\$109,687	\$38,539		148,226	
Total:	\$199,172	\$77,103	\$0	\$276,275	

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PROGRAM NO.	861			CLASSIFICATION:	System Maintenance
TITLE:	Regional Orthophotography				
TASK / PROJECT DESCRIPTION:	Digital orthophotography has become an essential source of data for local governments in the past decade. Much of the daily activities conducted by local governments have incorporated orthophotography. The orthophoto project in 2010 began a synchronized approach to future updates. Coordinated jointly-funded projects result in a large cost savings to participants. 2016 is the first COMPASS/locally funded full two-county project.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Digital orthophotography is the starting point for an accurate, seamless GIS. Digital orthophotos can supply a wealth of information: lane striping, vegetation, land use, utilities, curb-lines, gutter-lines, building footprints, pole locations, sidewalks, access points, elevation data and many other uses.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) --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...."				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide orthophotography data to private sector as needed					Ongoing
Continue to plan for future orthophotography acquisition and funding					Ongoing
2015 Prepare for Regional Orthophotography Project					Sept
Work with member agencies to finalize the specifications of the 2016 orthophotography project. Present findings and results to the COMPASS Board for approval.					
Work with the respective technical groups in Ada and Canyon Counties to update the RFQ/RFP for the project. Release the RFQ and RFP for a multi-acquisition project, with the 2016 project funded.					Oct
Work with local participating members to interview orthophotography consultants.					Nov
Select consultant and begin contract negotiation process.					Dec
2016 Prepare for Regional Orthophotography Project					Feb/Mar
Orthophotography Flight					May/June
QC Process					July/Aug
Final Delivery and Payment of Orthophotography consultant.					
LEAD STAFF:	Eric Adolfsen				
END PRODUCT:	Continuing selling orthophotography and 2000 contour data from years past. Conduct a 2016 Regional orthophotography project.				Expense Summary
				Total Workdays:	57
				Salary	\$ 19,614
				Fringe	7,359
				Overhead	3,436
				Total Labor Cost:	\$ 30,410
ESTIMATED DATE OF COMPLETION:	September-2016				DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 195,000
CPG k#13495				\$ -	Legal / Lobbying
FY2015 Unspent					Equipment Purchases
STP-TMA, k12373					Travel / Education
STP-TMA, k13047					Printing
FHWA SHRP2					Public Involvement
STP-TMA, k13048					Meeting Support
Local	166,803	58,607		225,410	Other
Total:	\$166,803	\$58,607	\$0	\$225,410	Total Direct Cost: \$ 195,000
					861 Total Cost: \$ 225,410

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PROGRAM NO.	990			CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance				
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and update equipment/software needs.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.</p> <p>Tasks are included to complete the following objective in the COMPASS FY2015-2017 Strategic Plan: 2.1, evaluate the effective use of agency resources to provide the best value for members.</p>				
FY2016 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide local dollars for expenditures not federally funded.					Ongoing
LEAD STAFF: Megan Larsen					Expense Summary
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.					Total Workdays: 0
					Salary Fringe Overhead
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2016					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#13495 FY2015 Unspent STP-TMA, k12373 STP-TMA, k13047 FHWA SHRP2 Local Interest Revenue	12,950	4,550	3,500	17,500 3,500	Professional Services Legal / Lobbying Equipment Purchases \$ 14,000.00 Travel / Education Printing Public Involvement Meeting Support 7,000.00 Other
Total:	\$ 12,950	\$ 4,550	\$ 3,500	\$ 21,000	Total Direct Cost: \$ 21,000
					990 Total Cost: \$ 21,000

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PROGRAM NO.	991			CLASSIFICATION:	Indirect / Overhead																																																								
TITLE:	Support Services Labor																																																												
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, and general administration. Work with independent auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.																																																												
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance leases, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system and website.																																																												
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>The Single Audit Act of 1984 (with amendment in 1996) and OMB Circular A-133 ("Audits of State, Local Governments, and Non-Profit Organizations") provide audit requirements for ensuring that these funds are expended properly.</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 allowable indirect costs as outlined in agreement.</p>																																																												
FY2016 BENCHMARKS																																																													
MILESTONES / PRODUCTS																																																													
General Administration Review standing agreements. Update COMPASS operational policies as needed. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.					Aug As needed Ongoing Ongoing																																																								
Personnel Management Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2016 benefit options.					As needed As needed As needed As needed																																																								
Financial Management Close FY2015 financial records and begin FY2016. 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.					Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing																																																								
Information Technology 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. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Provide and retain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing																																																								
LEAD STAFF: Megan Larsen					Expense Summary																																																								
END PRODUCT: 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.																																																													
ESTIMATED DATE OF COMPLETION: September-2016																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Funding Sources</th> <th colspan="2" style="text-align: center;">Participating Agencies</th> </tr> <tr> <th></th> <th style="text-align: center;">Ada</th> <th style="text-align: center;">Canyon</th> <th style="text-align: center;">Special</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>CPG k#13495</td> <td></td> <td></td> <td></td> <td></td> <td rowspan="5">Member Agencies Idaho Transportation Department</td> </tr> <tr> <td>FY2015 Unspent</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA, k12373</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA, k13047</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FHWA SHRP2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA, k13048</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		CPG k#13495					Member Agencies Idaho Transportation Department	FY2015 Unspent					STP-TMA, k12373					STP-TMA, k13047					FHWA SHRP2					STP-TMA, k13048						Local						Total:	\$0	\$0	\$0	\$0		DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
Funding Sources				Participating Agencies																																																									
	Ada	Canyon	Special	Total																																																									
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Total:	\$0	\$0	\$0	\$0																																																									
					Total Workdays: 1,102																																																								
					Salary \$ -																																																								
					Fringe -																																																								
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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2016 UNIFIED PLANNING WORK PROGRAM and Budget
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2015 Revision 3	FY2016 Final
GENERAL MEMBERSHIP		
Ada County	199,509	207,033
Ada County Highway District	199,509	207,033
Canyon Highway District No. 4	11,964	38,363
Nampa Highway District No. 1	11,964	54,816
City of Boise	95,999	98,618
City of Caldwell	31,375	22,874
Canyon County	131,049	103,472
City of Eagle	10,344	10,846
City of Garden City	4,921	5,317
City of Kuna	7,085	7,637
City of Meridian	37,583	40,259
City of Middleton	4,067	3,135
City of Nampa	56,110	39,333
City of Parma	1,329	944
City of Star	3,148	3,496
City of Wilder	1,018	723
Subtotal	806,974	843,899
SPECIAL MEMBERSHIP		
Boise State University	8,100	8,440
Capital City Development Corporation	8,100	8,440
Department of Environmental Quality	8,100	8,440
Idaho Transportation Department	8,100	8,440
Valley Regional Transit	8,100	8,440
Subtotal	40,500	42,200
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2014 K# 12380 Ada County - Carry Over	468,944	
CPG - FY2014 K# 12380 Canyon County - Carry Over	236,049	
CPG - FY2015 K# 12381 Ada County	886,544	
CPG - FY2015 K# 12381 Canyon County	311,489	
CPG - FY2016 K# 13495 Ada County		865,252
CPG - FY2016 K# 13495 Canyon County		304,007
Sub Total CPG Grants	1,903,026	1,169,259
STP TMA - K# 12373, off-the-top funds for Planning	289,051	306,705
STP TMA - K# 13047, <i>Communities in Motion</i> Update		210,338
STP TMA - K# 13048, onboard transit survey	324,310	115,825
FHWA - T2 Deployment Program	15,000	
FYWA - SHRP2 Implementation Assistance Program	225,000	225,000
Estimate of Unspent Federal Funds from FY2015		155,000
Subtotal	853,361	1,012,869
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	18,150	18,150
Ada County Air Quality Board	64,350	64,350
Interest Income	4,056	3,500
Subtotal	86,556	86,000
COMPASS REVENUE	3,690,416	3,154,226
Draw From Fund Balance (Orthophotography)	119,295	131,500
Draw From Fund Balance (to fund revenue shortfall)		70,133
TOTAL, ALL RESOURCES	3,809,711	3,355,859

EXPENSE	FY2015 Revision 3	FY2016 Final
SALARY, FRINGE & CONTINGENCY		
Salary	1,190,683	1,216,783
Fringe	498,883	522,847
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Interns	12,500	-
Subtotal	1,732,066	1,769,630
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	218,093	218,100
Subtotal	218,093	218,100
DIRECT OPERATIONS & MAINTENANCE		
605, Treasure Valley Bicycle and Pedestrian Data Collection	148,750	
620, Growth and Transportation Monitoring	1,750	12,000
647, Regional Growth Issues and Options	1,500	
653, Communications and Education	98,185	71,325
661, Long Range Plan	362,465	303,000
685, Transportation Improvement Program	3,500	176,000
686, Planning for Project Development	125,000	
701, General Membership Services	12,365	
702, Air Quality Outreach	75,000	75,000
760, Legislative Services	112,550	106,050
801, Staff Development	28,500	28,500
820, Committee Support	2,000	2,000
836, Regional Travel Demand Model	59,000	55,000
838, Household Travel Survey	350,000	125,000
842, Congestion Management and ITS	109,000	129,000
860, Geographic Information System Maintenance	1,200	69,254
861, Regional Orthophotography		195,000
862, Regional Data Center	52,360	-
990, Direct Operations and Maintenance	316,427	21,000
Subtotal	1,859,552	1,368,129
COMPASS EXPENSE	3,809,711	3,355,859

COMPASS REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,809,711	3,355,859
LESS: TOTAL EXPENSES	3,809,711	3,355,859
CHANGE IN FUND BALANCE	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2016 UNIFIED PLANNING WORK PROGRAM and Budget
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES							MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Labor &		Direct Cost	Total Cost	FY16 CPG Ada County K# 13495	FY16 CPG Canyon County K# 13495	Estimate of Unspent Federal funds - FY2015	STP-TMA Off The Top K# 12373	STP-TMA CIM K# 13047	FHWA SHRP2 no match K# 19175	STP-TMA On Board Transit K# 13048	Total Federal Funds	Required Match	Local Funds	Other Revenue		Total Local & Other
	Work Days	Indirect Cost															
601.100 UPWP/Budget Development and Federal Assurances	188	122,516	-	122,516	84,007	29,516						113,523	8,993		8,993	122,516	
620.100 Demographics and Growth Monitoring	161	87,311	12,000	99,311	60,440	21,236		10,345				92,021	7,289		7,289	99,311	
653.100 Communications and Education	246	129,913	71,325	201,238								-	201,238			201,238	
661.100 Long Range Plan	-	-	17,000	17,000		3,264	1,147		11,342			15,752	1,248		1,248	17,000	
661.101 General Project Management	227	147,895	-	147,895	40,782	14,329			81,929			137,040	10,855		10,855	147,895	
661.102 Roadways	45	26,371	-	26,371	5,063	1,779			17,594			24,435	1,936		1,936	26,371	
661.103 Freight	105	64,649	100,000	164,649	49,997	17,567				85,000		152,564	12,085		12,085	164,649	
661.104 Bicycles/Pedestrians	160	78,744	16,000	94,744	18,190	6,391			63,209			87,790	6,954		6,954	94,744	
661.105 Public Transportation	99	54,358	-	54,358	10,436	3,667			36,265			50,368	3,990		3,990	54,358	
661.106 Performance Measurement	168	103,516	170,000	273,516	83,945	29,494				140,000		253,440	20,076		20,076	273,516	
685.100 Resource Development/Funding	-	-	-	-								-	-		-	-	
685.101 Transportation Improvement Program	395	239,421	-	239,421			155,000		66,847			221,847	17,573		17,573	239,421	
685.102 Project Development Program	80	53,012	101,000	154,012					142,707			142,707	11,304		11,304	154,012	
685.103 Grant Research and Development	129	82,730	-	82,730								-	82,730		82,730	82,730	
685.104 CIM Implementation Grants	29	18,681	75,000	93,681					86,805			86,805	6,876		6,876	93,681	
TOTAL PROJECTS	1,399	1,209,117	562,325	1,771,442	356,125	125,125	155,000	306,705	210,338	225,000	-	1,378,294	310,418	82,730	-	393,149	1,771,442
701.100 General Membership Services	45	26,140	-	26,140								-		26,140		26,140	
702.100 Air Quality Outreach	12	7,500	75,000	82,500								-			82,500	82,500	
703.100 General Public Services	22	12,966	-	12,966								-	12,966		12,966	12,966	
705.100 Transportation Liaison Services	54	39,536	-	39,536								-	39,536		39,536	39,536	
760.100 Legislative Services	77	65,223	106,050	171,273								-	171,273		171,273	171,273	
761.100 Growth Incentives	33	21,881	-	21,881	20,275							20,275	1,606		1,606	21,881	
TOTAL SERVICES	243	173,245	181,050	354,295	20,275	-	-	-	-	-	-	20,275	1,606	249,914	82,500	334,020	354,295
801.100 Staff Development	143	87,753	28,500	116,253	79,713	28,007						107,720	8,533		8,533	116,253	
820.100 Committee Support	176	102,422	2,000	104,422	71,601	25,157						96,758	7,665		7,665	104,422	
836.100 Regional Travel Demand Model	232	122,143	55,000	177,143	121,464	42,677						164,141	13,002		13,002	177,143	
838.100 On-Board Transit and Household Travel Survey	35	20,721	125,000	145,721	14,208	4,992						135,025	10,696		10,696	145,721	
842.100 Congestion Management Process	65	34,897	129,000	163,897	112,381	39,485						151,867	12,030		12,030	163,897	
860.100 Geographic Information System Maintenance	394	207,021	69,254	276,275	89,485	38,564						128,049	20,279	127,948		148,226	
861.100 Regional Orthophotography	57	30,410	195,000	225,410								-	225,410		225,410	225,410	
TOTAL SYSTEM MAINTENANCE	1,102	605,367	603,754	1,209,121	488,852	178,882	-	-	-	-	115,825	783,559	72,204	353,358	-	425,562	1,209,121
990.100 Direct Operations / Maintenance	-	-	21,000	21,000								-		17,500	3,500	21,000	
991.100 Support Services Labor	993	-	-	-								-			-	-	
999.100 Indirect Operations/Maintenance	-	-	-	-								-			-	-	
TOTAL INDIRECT/OVERHEAD	993	-	21,000	21,000	-	-	-	-	-	-	-	-	-	17,500	3,500	21,000	
G R A N D T O T A L	4,370	1,987,730	1,368,129	3,355,859	865,252	304,007	155,000	306,705	210,338	225,000	115,825	2,182,128	384,229	703,503	86,000	1,173,732	3,355,859

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2016 UNIFIED PLANNING WORK PROGRAM and Budget
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)	FY2017 CARRY- FORWARD
620.100 Demographics and Growth Monitoring	12,000	12,000								
653.100 Communications and Education	71,325	20,500					49,400	1,425		
661.100 Long Range Plan	17,000						17,000			
661.103 Freight	100,000	100,000								
661.104 Bicycles/Pedestrians	16,000	16,000								
661.106 Performance Measurement	170,000	155,000								15,000
685.102 Project Development Program	101,000	100,000					1,000			
685.104 CIM Implementation Grants	75,000	75,000								
702.100 Air Quality Outreach	75,000	75,000								
760.100 Legislative Services	106,050			9,000		11,100			85,950	
801.100 Staff Development	28,500			28,500						
820.100 Committee Support	2,000							2,000		
836.100 Regional Travel Demand Model	55,000	55,000								
838.100 On-Board Transit and Household Travel Survey	125,000	125,000								
842.100 Congestion Management Process	129,000	129,000								
860.100 Geographic Information System Maintenance	69,254	40,000	28,054				1,200			
861.100 Regional Orthophotography	195,000	195,000								
990.100 Direct Operations / Maintenance	21,000		14,000					7,000		
GRAND TOTAL	1,368,129	1,097,500	42,054	37,500	-	12,300	67,400	10,425	85,950	15,000

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2016 UNIFIED PLANNING WORK PROGRAM and Budget
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2015 Revision 3	FY2016 Final
Professional Services	930	30,000	30,000
Equipment Repair / Maintenance	936	2,000	2,000
Travel / Education	940	2,500	2,500
Publications	943	1,500	1,500
COMPASS Membership	944	12,000	12,000
Employee Professional Membership	945	9,500	9,500
Postage	950	1,500	1,500
Telephone	951	13,100	13,100
Building Maintenance and Reserve for Major Repairs	955	41,293	41,300
Printing	960	2,000	2,000
Advertising	962	5,000	5,000
Audit	970	16,000	16,000
Insurance	971	13,000	13,000
Legal Services	972	10,000	10,000
General Supplies	980	4,500	4,500
Computer Supplies	982	10,500	10,500
Computer Software / Maintenance	983	24,200	24,200
Commuting Incentive	990	500	500
Vehicle Maintenance	991	3,000	3,000
Utilities	992	12,000	12,000
Local Travel	993	2,500	2,500
Other / Miscellaneous	995	1,500	1,500
TOTAL		218,093	218,100

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2016 UNIFIED PLANNING WORK PROGRAM and Budget
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601.100	UPWP/Budget Development and Federal Assurances	ML	48	30	2	2	106	188
620.100	Demographics and Growth Monitoring	CM	4	77	-	80	-	161
653.100	Communications and Education	AL	6	103	-	134	3	246
661.100	Long Range Plan	LI	-	-	-	-	-	-
661.101	General Project Management		40	116	32	22	17	227
661.102	Roadways		5	9	29	2	-	45
661.103	Freight		4	77	-	24	-	105
661.104	Bicycles/Pedestrians		8	34	10	108	-	160
661.105	Public Transportation		2	16	79	2	-	99
661.106	Performance Measurement		10	115	4	39	-	168
685.100	Resource Development/Funding	SM	-	-	-	-	-	-
685.101	Transportation Improvement Program	TT	30	245	4	115	1	395
685.102	Project Development Program	DM	20	39	4	16	1	80
685.103	Grant Research and Development	SM	30	58	4	36	1	129
685.104	CIM Implementation Grants	DM	4	19	-	6	-	29
TOTAL PROJECTS			211	938	168	586	129	2,032
701.100	General Membership Services	SM	5	20	2	18	-	45
702.100	Air Quality Outreach	AL	-	12	-	-	-	12
703.100	General Public Services	AL	3	9	2	8	-	22
705.100	Transportation Liaison Services	MS	19	31	2	2	-	54
760.100	Legislative Services	MS	67	3	-	4	3	77
761.100	Growth Incentives	CM	4	24	-	3	2	33
TOTAL SERVICES			98	99	6	35	5	243
801.100	Staff Development	ML	21	66	8	38	10	143
820.100	Committee Support	ML	19	20	4	13	120	176
836.100	Regional Travel Demand Model	MW	2	104	-	126	-	232
838.100	On-Board Transit and Household Travel Survey	MW	-	25	-	10	-	35
842.100	Congestion Management Process	WS	-	20	29	16	-	65
860.100	Geographic Information System Maintenance	EA	5	170	-	215	4	394
861.100	Regional Orthophotography	EA	-	28	-	29	-	57
TOTAL SYSTEM MAINTENANCE			47	433	41	447	134	1,102
TOTAL DIRECT			356	1,470	215	1,068	268	3,377
991.100	Support Services Labor	ML	334	140	15	82	422	993
TOTAL INDIRECT/OVERHEAD			334	140	15	82	422	993
TOTAL LABOR			690	1,610	230	1,150	690	4,370

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TRANSPORTATION SUPPLEMENT

Transportation Supplement
FISCAL YEAR 2016
VALLEY REGIONAL TRANSIT

	Expenditures			Revenues							
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	5310 TMA	5316	5317	Local Match	Total Revenues
500 Program Administration Support	968	316,580	100,500	417,080	226,892	106,773	-	-	-	83,416	417,080
530 Boise TMA System Planning	391	139,332	-	139,332	111,466	-	-	-	-	27,866	139,332
430 Nampa UZA System Planning	169	59,182	-	59,182	-	47,346	-	-	-	11,836	59,182
550 Mobility Management Strategies	2,813	543,309	1,316,740	1,860,049	892,824	520,814	74,402	-	-	372,010	1,860,049
TOTALS	4,341	1,058,403	1,417,240	2,475,643	1,231,181	674,932	74,402	-	-	495,129	2,475,643

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

Alternatives Analysis for Downtown Boise Circulator System, Phase 1

Sponsor: City of Boise

Status: Ongoing

Web Link: <http://publicworks.cityofboise.org/circulator/>

Downtown Boise Parks and Public Spaces Plan

Sponsor: City of Boise

Status: Expected Completion Spring 2016

Web Link: <http://parks.cityofboise.org/downtown-parks-and-public-spaces/>

Idaho 16, I-84 to South Emmett Corridor

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: <http://itd.idaho.gov/projects/garvee/D3/>

Rail with Trail, UPRR Boise Cut-Off Arterial Study, Meridian

Sponsor: City of Meridian

Status: Ongoing

Web Link: http://www.meridiancity.org/lights_streets_traffic_transit.aspx?id=3647

State Highway 44 Corridor Preservation Study

Sponsors: Idaho Transportation Department

Status: Ongoing

Web Link: <http://itd.idaho.gov/Projects/D3/SH44Corridor/>

State Highway 55 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Partially Completed

Web Link: <http://itd.idaho.gov/Projects/D3/ID55Corridor/>

State Street Alignment Study, Glenwood Street to 23rd Street

Sponsors: Ada County Highway District, City of Boise, City of Garden City, and Ada County

Status: Future

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=234>

US 20/26 Corridor Plan, (Caldwell to Eagle Road)

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: http://itd.idaho.gov/Projects/D3/US2026_I84_Corridor/default.asp

US 95 Corridor Management Plan

Sponsor: Idaho Transportation Department

Status: Expected completion early 2015

Web Link: <http://itd.idaho.gov/Projects/D3/US95Corridor/>

Western Canyon County Arterial Study

Sponsor: Ada County Highway District, Nampa Highway District, and Canyon Highway District

Status: Ongoing

Included Studies:

- [ACHD- Kuna-Mora Road Corridor Study, Phase I](#)
- [ACHD- Kuna-Mora Road Corridor Study – Phase 2, McDermott Road to East of Eagle Road](#)
- [CHD4- Canyon County Western Route \(CCWR\) Arterial Corridor Study](#)
- [NHD1-Western Route Express Way Project](#)

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