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## FY2017 Unified Planning Work Program and Budget – Revision 1

Report No. 03-2017

Adopted by the COMPASS Board on December 19, 2016

Resolution No. 04-2017

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# **FY2017 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1**

## **INTRODUCTION**

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget (UPWP) 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 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 UPWP and presents a recommendation to the COMPASS Board.
- The UPWP is then presented to the full Board for adoption. With formal adoption, the UPWP is forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

Revision 1 of the FY2017 UPWP 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, Revenue and Expense Summary by Year of Expenditure, Expenses by Work Program Number and Funding Source, Direct Expense Summary, Indirect Operations and Maintenance Expense Summary, and the Workday Allocation
- A Transportation Supplement showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon counties
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area

T:\Operations\Accounting & Reporting\UPWP\FY2017 Rev-1\To ITD-FHWA\ Introduction

The COMPASS FY2015-2017 Strategic Plan<sup>1</sup> outlines the organization’s vision, mission, values, and goals, and guides decisions regarding allocating resources through the UPWP to achieve those goals. Objectives outlined in the strategic plan are listed below, accompanied by the status of each objective as of July 31, 2016 and a brief description of tasks planned for FY2017. More complete descriptions of FY2017 tasks are described in individual program worksheets.

Goal	Objective	Description	Program	Status/ FY2016 Tasks Completed	FY2017 Tasks
Communication and Public Awareness	1.1	Develop an integrated communications plan	653: Communication and Education	Completed in FY2015	NA
Communication and Public Awareness	1.2	Implement integrated communications plan	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)	653: Communication and Education	Completed in FY2015	NA
People and Structure	2.1	Evaluate the effective use of agency resources to provide the best value for members	601: UPWP Budget Development and Monitoring  990: Direct Operations and Maintenance	Ongoing	Continue to hold overhead costs static and use available resources more efficiently  Improve processes to increase value from each step in the process and eliminate unnecessary or repetitive steps
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)	801: Staff Development  990: Direct Operations and Maintenance	Ongoing	Re-evaluate staffing model and staff skills in context of strategic plan update and determine needs going forward

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

Goal	Objective	Description	Program	Status/ FY2016 Tasks Completed	FY2017 Tasks
People and Structure	2.3	Develop and promote leadership skills and professional development for COMPASS Board members and staff	801: Staff Development 990: Direct Operations and Maintenance	Ongoing Serve in leadership roles on state and national committees and boards	Focus professional development efforts in support of the staff skills identified in Objective 2.2
People and Structure	2.4	Review Board and committee structure, bylaws, and practices and recommend ways to improve efficiencies	820: Committee Support	Substantially complete	Bylaws and committee structure update complete Refinements in processes ongoing through implementation process
Planning Excellence and Collaboration	3.1	Establish quarterly meetings with member agency staff to enhance communication outside of a formal committee structure	701: General Membership Services	Ongoing Meetings established	Continue to hold quarterly meetings with member agency staff and others, as appropriate
Planning Excellence and Collaboration	3.2	Facilitate the sharing of data and information (through COMPASS Performance Dashboard, Regional Data Center, and educational events)	661: Long-Range Planning 653: Communication and Education 701: General Membership Services 860: Geographical Information System Maintenance	Ongoing Updated and added additional content to the COMPASS Performance Dashboard and Regional Data Center Presented at local and national conferences and workshops Hosted 31 speakers, webinars, workshops, and other educational events	Continue updates, usage, and marketing of the Regional Data Center Update of performance measurement dashboard to new platform and additional content Host education series and other education events; present at regional and national workshops and conferences

Goal	Objective	Description	Program	Status/ FY2016 Tasks Completed	FY2017 Tasks
Products and Services	4.1	Lead a process to coordinate local land use planning, transportation planning, and development	620: Demographics and Growth Monitoring 661: Long-Range Planning	Ongoing Provided 79 development review checklists to member agencies In process of implementing project funded by SHRP2 grant to develop benefit/cost performance-based system for project prioritization to increase the effectiveness of investments; consultant contract ends 12/31/16	Continue to implement development review process to inform local land use planning Improve reporting on performance measurement from a "report" to more easily digestible platforms Use the developed performance-based system for project prioritization for <i>Communities in Motion 2040 2.0</i>
Products and Services	4.2	Implement adopted plans	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: Long-Range Planning 685: Resource Development/Funding 801: Staff Development All programs: Strategic Plan	Ongoing Tasks from adopted plans incorporated into UPWP as appropriate Supported member agency planning efforts through involvement in comprehensive and topical plan updates Conducted economic assessments through the TREDIS tool for member agency projects Prepared and submitted five grant applications to support projects identified in <i>Communities in Motion 2040</i> Completed four project development efforts and final reports; two additional project development efforts underway Awarded five <i>Communities in Motion</i> implementation grants	Implement UPWP by executing the tasks identified therein Implement integrated communication plan Implement <i>Communities in Motion</i> through awarding implementation grants, project development program, and incorporating tasks identified in <i>Communities in Motion</i> 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 Implement new two-phase application process and resource development plan Implement strategic plan by executing the tasks identified within

Goal	Objective	Description	Program	Status/ FY2016 Tasks Completed	FY2017 Tasks
Products and Services	4.3	Establish a process for integrating tasks identified in <i>Communities in Motion</i> into the Unified Planning Work Program	601: UPWP Budget Development and Monitoring 661: Long-Range Planning	Complete: Process established	Continue to use established process to ensure tasks identified in <i>Communities in Motion</i> are integrated into the UPWP
Products and Services	4.4	Update planning documents	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: Long-Range Planning 685: Resource Development/ Funding	Ongoing Developed FY2016 UPWP Developed FY2017-2021 Regional Transportation Improvement Program Continued work on update to <i>Communities in Motion 2040 (Communities in Motion 2040 2.0)</i> Began update of COMPASS strategic plan	Develop FY2017 UPWP to meet member agency needs and federal requirements Solicit and prioritize projects for the FY2018-2022 TIP; develop final project list and supporting documentation Continue work on <i>Communities in Motion 2040 2.0</i> , including updating financial analysis and continuing work on the four transportation system components in the plan: roadways, freight, bicycle/pedestrian, and public transportation Complete update of COMPASS strategic plan

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## COMPASS BOARD AGENDA ITEM VII-G

Date: December 19, 2016

### **Topic: Revision 1 of the FY2017 Unified Planning Work Program and Budget**

#### **Request/Recommendation:**

COMPASS staff seeks COMPASS Board of Directors adoption of Resolution 04-2017 approving Revision 1 of the FY2017 Unified Planning Work Program and Budget (UPWP).

#### **Background/Summary:**

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

The Finance Committee reviewed the proposed amendments at its December 1, 2016, meeting and recommended approval of Revision 1 of the FY2016 UPWP as presented.

The attached financial worksheets include a "Revenue and Expense Summary", that shows total revenues and expenses, and a "Revenue and Expense Summary by Year of Expenditure", that shows revenues and expenses in the anticipated year of expenditure. This Revenue and Expense Summary by Year of Expenditure will be the basis for reporting budget to actual variances in FY2017.

The following revisions to revenues are proposed in Revision 1 of the FY2017 UPWP:

- Add member dues of \$4,959 for the three new members approved by the Board at the October 17, 2016, meeting: Golden Gate Highway District No. 3, the City of Melba, and the City of Notus.
- Increase the carry over of FY2016 Consolidated Planning Grant (CPG) funds to \$97,573 now that the actual amount is known.
- Adjust carry over of STP-TMA funds for the *Communities in Motion 2040 2.0* update to \$36,840 now that the actual amount is known.
- Adjust carry over of STP-TMA funds for the On Board Transit Survey to \$56,255 now that the actual amount is known.
- Adjust carry over of FHWA funds for the SHRP2 Implementation Assistance Program to \$42,726 now that the actual amount is known.
- Move \$13,636 in funding for the I-84 detour plan entirely into FY2017. Previously, this funding was split between FY2016 and FY2017.
- Add \$13,180 expected from Jamar Technologies.
- Increase the estimate of interest income to \$4,000.
- Add \$13,919 of fund balance for the FY2016 CIM Implementation Grant for Boise State University, which was extended into FY2017.
- Increase the draw from fund balance by \$36,038 to cover the shortfall.



The following revisions to expenses are proposed in Revision 1 of the FY2017 UPWP:

- Decrease total funding for long range planning by \$68,500. This decrease is due to a change in approach for public involvement and a re-allocation to performance measurement framework.
- Add \$55,727 in expenses for the performance measurement framework. This includes costs to wrap up the existing contract, which are funded by SHRP2 revenues, and an additional \$25,000 for follow up activities.
- Add \$28,425 to the budget to replace and install bicycle/pedestrian counters.
- Add \$404,000 for consultant costs for the State Street project. These costs are funded with revenues from Valley Regional Transit's State Street grant.
- Add \$24,200 to direct operations to cover transit planning software, APA webinars, and regional data center server licensing.
- Decrease indirect costs slightly, by \$100.
- Adjust total salary and fringe costs by \$78,363 to help attract high-level candidates for planning and technical services vacancies. Total FTE's remain at 19.

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

Without COMPASS Board adoption of Revision 1 of the FY2017 UPWP, the agency cannot make full use of available revenues.

**More Information:**

- 1) Attachment: Revision 1 of the FY2016 Unified Planning Work Program and Budget.
- 2) For detailed information contact: Megan Larsen, at 475-2228 or [mlarsen@compassidaho.org](mailto:mlarsen@compassidaho.org)

**RESOLUTION NO. 04-2017**

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE FY2017 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS,** The FY2017 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 15-2016, dated August 15, 2016; and

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

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

**WHEREAS,** the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2017 Unified Planning Work Program and Budget and is made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED,** that the Community Planning Association of Southwest Idaho Board of Directors approves by Resolution Revision 1 of the FY2017 Unified Planning Work Program and Budget;

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

**DATED** this 19<sup>th</sup> day of December 2016.

**APPROVED:**

By: 

**Steven Rule, 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  
FY2017 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	Communication and Education				x		x	
661	Long Range Planning	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	
720	State Street Corridor	x	x	x	x	x	x	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 Survey	x	x	x	x	x	x	x
842	Congestion Management Process	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	

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

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association (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 FAST-ACT (Fixing Americas Surface Transportation Act; Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION


  
\_\_\_\_\_  
Signature

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

  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION DEPARTMENT

  
\_\_\_\_\_  
Signature

  
\_\_\_\_\_  
Title

  
\_\_\_\_\_  
Date

# **PROGRAM WORKSHEETS**

PROGRAM NO.	601	CLASSIFICATION:	Project		
<b>TITLE:</b> UPWP Budget Development and Monitoring					
<b>TASK / PROJECT DESCRIPTION:</b>		Monitor and amend, as necessary, the FY2017 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2018 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.			
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>		The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.			
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>		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.  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.			
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>FY2017 UPWP</b> Process and track revenues and expenditures for the FY2017 UPWP and related transportation grants. Process required state and local agreements and other required paperwork for transportation grants. <b>Process and obtain Board approval of FY2017 UPWP revisions</b> Distribute revisions of the FY2017 UPWP to the Idaho Transportation Department for tracking purposes. Distribute revisions of the FY2017 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval.			Ongoing As Needed  As Needed As Needed		
<b>FY2018 UPWP Development</b> Develop process and schedule for the FY2018 UPWP. Solicit membership input on possible transportation planning projects and associated needs for FY2018. Submit initial revenue assessment for FY2018 to the Finance Committee for input. Obtain Board approval on FY2018 general and special membership dues.			Oct Nov-Jan Mar Apr		
<b>Present FY2018 UPWP</b> Present draft FY2018 UPWP to Finance Committee for input and feedback. Present draft FY2018 UPWP to Finance Committee for approval. Submit FY2018 UPWP to Board for adoption. Submit and obtain approval from Federal Highway Administration of FY2018 UPWP. Distribute FY2018 UPWP to the Idaho Transportation Department and Federal Transit Administration.			May Jun Aug Aug Aug		
<b>Track federal requirements as related to Self-Certification</b> Compliance with federal requirements.			Ongoing		
<b>Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan</b> Document and prepare for Federal Certification Review. Monitor federal changes through the Federal Register.			Ongoing Ongoing		
<b>LEAD STAFF:</b> Megan Larsen		<b>Expense Summary</b>			
<b>END PRODUCT:</b> FY2017 UPWP revisions, FY2018 UPWP, Self-Certification, and maximize funding opportunities.					
Total Workdays:				202	
Salary				\$ 90,039	
Fringe		37,159			
Overhead		15,721			
Total Labor Cost:		\$ 142,919			
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017		<b>DIRECT EXPENDITURES:</b> Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  Total Direct Cost: \$ -			
<b>Funding Sources</b>					
<b>Participating Agencies</b>					
Member Agencies					
Federal Highway Administration					
Federal Transit Administration					
CPG, k13495					-
CPG, k13496	60,997			21,431	82,428
STP-TMA, k12374				50,000	50,000
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local	5,047	1,773	3,670		
<b>Total:</b>	<b>\$ 66,044</b>	<b>\$ 23,204</b>	<b>142,919</b>		
601		Total Cost: \$ 142,919			

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<b>PROGRAM NO.</b>	<b>620</b>	<b>CLASSIFICATION:</b>			<b>Project</b>	
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. To develop population estimates by city, 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 for projects and grants.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> ; and 5) Census preparation enables the most accurate counts during the 2020 Census and enables local governments to receive a variety of federal program funds.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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...."  Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks: 1.1.1.a. Annually monitor local land use plans and transportation agencies subarea and corridor plans; identify gaps in meeting goals of linking land use and transportation. 2.1.1.c. Annually compile a development monitoring report.					
<b>FY2017 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b> Collect and geocode employment data from Idaho Department of Labor. Data collection and geocoding of building permits. Complete 2016 Development Monitoring Report. Complete 2017 population estimates and receive Board acceptance.					Oct-Jan Ongoing Feb Apr	
<b>Census Liaison/Clearinghouse</b> Integrate Census data in related projects. Complete the Census Boundary and Annexation Survey (BAS). Develop census plan and coordinate stakeholder workgroup for the preparation for 2020 Census.					Ongoing Apr Summer	
<b>Development Review</b> Provide development and policy reviews and checklists. Conduct area of influence analysis.					Ongoing Ongoing	
<b>Development Tracking and Reconciliation</b> Update preliminary plat files and other entitled development. Update vacant lot inventory. Conduct reconciliation and report to workgroup or committee.					Ongoing May Summer	
<b>Demographics Support</b> Provide refined demographics inputs for the land use allocation demonstration model. Integrate Census data in related projects. Respond to member requests for census data.					Oct - Mar Ongoing Ongoing	
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Six products: 1) 2017 Population estimates by jurisdiction; 2) 2016 Employment estimates by jurisdiction; 3) Census clearinghouse for COMPASS and member agency planning; 4) A Census Advisory Workgroup and workplan to lead preparation of the 2020 Census; 5) Development reviews, area of influence analysis, and other local land use support; and 6) Annual reconciliation of the CIM 2040 Vision with entitled developments.						
					Total Workdays: 133	
					Salary \$ 52,066 Fringe 21,487 Overhead 9,091	
					Total Labor Cost: \$ 82,644	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b> Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  Total Direct Cost: \$ -  620 Total Cost: \$ 82,644	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total		Member Agencies
CPG, k13495				-		
CPG, k13496	15,967	5,610		21,577		
STP-TMA, k12374			55,000	55,000		
STP-TMA, k13047						
SHRP2, k19175						
STP-TMA, k18948						
Local	1,502	528	4,038	6,067		
<b>Total:</b>	<b>\$ 17,469</b>	<b>\$ 6,138</b>	<b>\$ 59,038</b>	<b>82,644</b>		

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<b>PROGRAM NO.:</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communication and Education				
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include 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 Workgroup and representing COMPASS at open houses and other events.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<p>Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan [<i>Communities in Motion</i>]) is planned/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>				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases.					Ongoing
Support work of Public Participation Workgroup.					Ongoing
Provide outreach/public speaking support and training to staff.					Ongoing
Conduct annual update of social media audit.					October
Complete update of COMPASS Strategic Plan for adoption in December 2016.					Oct - Dec
<b>Develop tools such as electronic and print materials designed for most effective means of communication</b>					
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 FY2017 annual report.					Jul-Sep
Write and distribute monthly update handout.					Ongoing
Write and distribute monthly Keeping Up With COMPASS newsletter.					Ongoing
Use results of FY2015 random household survey to evaluate success and continually improve programs.					Ongoing
<b>Education and community outreach</b>					
Develop and implement FY2017 public education series to include four speakers; focus on new issues from the FAST Act.					Ongoing
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).					Spring
<b>Transportation Funding Outreach Campaign ("Don't Let the Treasure Valley Fall through the Cracks")</b>					
Promote the need for increased transportation funding/funding options through paid and earned media, social media, education series, etc.					Ongoing
<b>Access Management Brochure for Businesses</b>					
Research local effects of access management on businesses and develop outreach brochure for members to share.					Jan - Jun
<b>LEAD STAFF:</b> Amy Luft					
<b>END PRODUCT:</b> Public involvement in, and understanding of, transportation planning and related issues.					
					<b>Expense Summary</b>
					Total Workdays: 257
					Salary \$ 84,992
					Fringe 35,076
					Overhead 14,840
					Total Labor Cost: \$ 134,908
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, k13495				\$ -	Highway Districts
CPG, k13496					Member Agencies
STP-TMA, k12374					Federal Highways Administration
STP-TMA, k13047					Idaho Transportation Department
SHRP2, k19175					Valley Regional Transit
STP-TMA, k18948					Department of Environmental Quality
Local			201,708	201,708	Ada County Air Quality Board
<b>Total:</b>	\$ -	\$ -		\$ 201,708	
					DIRECT EXPENDITURES:
					Professional Services \$ 16,700
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing 5,500
					Public Involvement 44,600
					Meeting Support
					Other
					Total Direct Cost: \$ 66,800
					653 Total Cost: \$ 201,708

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<b>PROGRAM NO.</b>	661			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Long Range Planning					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepares a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional CIM goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450 "Fixing America's Surface Transportation Act" (FAST Act) 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.					
<b>FY2017 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>661001 General Project Management</b> Complete SHRP2 grant work, documentation, and draft the case study. Update functional classification map. Compile transportation system options ("strategies"). Facilitate environmental review process. Evaluate potential long term air quality impacts. Prepare materials for public outreach process and tool. Draft plan chapters and supporting documents.					Oct-Sept	
<b>661002 SHRP2</b> Complete SHRP2 grant work, documentation, and case study.					Oct-Sept	
<b>661003 Roadways</b> Determine current and projected transportation demand of vehicles. Map and summarize to identify potential trade offs. Prepare cost estimates for components.					Oct-Sept	
<b>661004 Freight</b> Administer Freight Study consultant contract. Identification of freight transfer centers and generators, Industrial Lands Inventory, Freight Stakeholder Interviews, Commodity Flow Evaluation. Data processing and mapping. Determine current and projected freight needs. Host Freight and Land Use Workshop.					Oct-Sept	
<b>661005 Bicycle and Pedestrian</b> Stakeholder Coordination: Active Transportation Workgroup, support local municipality bicycle and pedestrian committees/FACTS. Planning, Analysis, and Decision Support: Conduct Rail With Trail project. Develop the CIM 2040 2.0 Regional Bike and Pedestrian plan. Data Collection: Bike/Ped Counting Program. Install additional portable counters. Strava data Update.					Oct-Sept	
<b>661006 Public Transportation</b> Refine cost assumptions and develop planning level cost estimates for operating and capital costs estimate. Develop criteria for service prioritization and develop a master list of investments in priority categories. Data development for online dashboard. Participation in development of and implementation of MAP-21 rule making. Select consultant to develop calibrated cost estimation calculator. Develop planning-level cost estimates for components (public transportation is separate). Conduct cross-prioritization of CIM 2040 2.0 projects.					Oct-Sept	
<b>661007 Performance Measurement</b> Finalize the performance measure framework (PMF). Use PMF to analyze performance outcomes of groups of potential projects to meet future needs. Provide performance data on COMPASS dashboard, work on new dashboard format with GIS staff.					Oct-Sept	
<b>661008 Bike Counter Management</b> Install additional portable counters; manage program with member agencies. Update Strava data. Manage permanent counter program.					Oct-Sept	
<b>LEAD STAFF:</b> Liisa Itkonen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Completed roadway, freight, public transportation, and bicycle/pedestrian components; draft of compiled future transportation system for <i>Communities in Motion 2040 2.0</i> ; Regional Bicycle and Pedestrian Plan; SHRP2 Grant completion.						
					Total Workdays: 762	
					Salary \$ 287,004	
					Fringe 118,446	
					Overhead 50,112	
					Total Labor Cost: 455,562	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services \$ 238,727
				<b>Member Agencies</b>		Legal / Lobbying
CPG, k13495	\$ 63,065	\$ 22,158		\$ 85,223		Equipment Purchases 57,625
CPG, k13496	292,292	102,697		394,989		Travel / Education
STP-TMA, k12374			36,800	36,800		Printing 500
STP-TMA, k13047			42,726	42,726		Public Involvement 1,500
SHRP2, k19175			277,980	277,980		Meeting Support
STP-TMA, k18948			13,180	13,180		Other
Local	46,632	15,384		62,016		FY2018 Carry Forward \$ 160,000
<b>Total:</b>	<b>\$ 401,989</b>	<b>\$ 141,239</b>	<b>\$ 370,686</b>	<b>\$ 913,914</b>		Total Direct Cost: \$ 458,352
						<b>661 Total Cost: \$ 913,914</b>

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<b>PROGRAM NO.</b>	685			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Resource Development/Funding				
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2018-2022 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 FY2017-2021 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. New 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. CIM Implementation Grants will be awarded to member agencies after appropriate outreach, prioritization and contract due diligence.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow 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. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects are meeting deadlines and do not lose federal funding through project monitoring and committee participation.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<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). Under Federal Code 12 CFR § 450.306. 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>				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>685.101 Transportation Improvement Program</b> Solicit projects for the FY2018-2022 Regional Transportation Improvement Program. Prioritize projects for the FY2018-2022 Project List. Develop the final FY2018-2022 Regional Transportation Improvement Program. Update Federal-Aid Map for FY2017-2021 Regional Transportation Improvement Program. Monitor and track FY2017-2021 Regional Transportation Improvement Program. Revise application and outreach process. Provide assistance to Valley Regional Transit (VRT).					Oct-Sept
<b>685.102 Project Development Program</b> Member outreach- revise application process. Solicit projects needing project development. Develop projects and build consensus on project outcomes. Consultant management. Project management/Planning. Report creation and dissemination.					Oct-Sept
<b>685.103 Grant Research and Development</b> 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)- TIGER/FASTLANE/CDBG.					Oct-Sept
<b>685.104 CIM Implementation Grants</b> Member outreach- revise application process. Solicit project applications. Prioritize applications. Contract and project development. Project management.					Oct-Sept
<b>LEAD STAFF:</b> Toni Tisdale				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Pre-concept reports including purpose and need statement, public involvement plan, environmental scan, planning level design sketches of early alternatives, and cost estimates. Grant applications. CIM Implementation grants/ member projects.				Total Workdays: 623	
				Salary \$ 234,284	
				Fringe 96,689	
				Overhead 40,907	
				Total Labor Cost: \$ 371,879	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, k13495	\$ 4,114	\$ 1,446		\$ 5,560	
CPG, k13496	217,724	76,498		294,222	
STP-TMA, k12374			36,705	36,705	
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local/FB	19,723	6,930	152,658	179,311	
<b>Total:</b>	<b>\$ 241,561</b>	<b>\$ 84,873</b>		<b>\$ 515,798</b>	
				Professional Services \$ 138,919	
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	
				Public Involvement 5,000	
				Meeting Support	
				Other	
				Total Direct Cost: \$ 143,919	
				<b>685 Total Cost: \$ 515,798</b>	

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<b>PROGRAM NO.</b>	701			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	General Membership Services				
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other support to agency projects.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<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>				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide general assistance to member agencies as requested in the areas of:</b>					Ongoing
<p>Specific assistance determined when member agency requests are received, may include:</p> <ul style="list-style-type: none"> <li>Geographic Information Systems (GIS) (maps, data, and analyses).</li> <li>Data and travel demand modeling.</li> <li>Demographic, development, and related information.</li> <li>Traffic counts and related information.</li> <li>Other various requests as budget allows.</li> </ul> <p><b>Specific requested assistance:</b></p> <p>City of Nampa Transportation Plan- requested through UPWP- RTAC recommended.</p>					
<b>LEAD STAFF:</b> Sabrina Minshall					<b>Expense Summary</b>
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					Total Workdays: 79
					Salary \$ 32,519
					Fringe 13,420
					Overhead 5,678
					Total Labor Cost: \$ 51,617
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, k13495	\$ 2,057	\$ 723		\$ 2,780	Legal / Lobbying
CPG, k13496	33,336	11,712		45,048	Equipment Purchases
STP-TMA, k12374					Travel / Education
STP-TMA, k13047					Printing
SHRP2, k19175					Public Involvement
STP-TMA, k18948					Meeting Support
Local	2,804	985		3,789	Other
<b>Total:</b>	<b>\$ 38,197</b>	<b>\$ 13,420</b>		<b>\$ 51,617</b>	<b>Total Direct Cost: \$ -</b>
					<b>701 Total Cost: \$ 51,617</b>

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<b>PROGRAM NO.</b>	702			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Air Quality Outreach				
<b>TASK / PROJECT DESCRIPTION:</b>	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 cover the airing of television public service announcements.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, 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. ( <a href="http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm">http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm</a> ).				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Public Service Announcements</b> Work with service provider to purchase radio and television air time for public service announcements.					Ongoing
<b>LEAD STAFF:</b> Amy Luft					<b>Expense Summary</b>
<b>END PRODUCT:</b> Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.					Total Workdays: 7
					Salary \$ 2,864
					Fringe 1,182
					Overhead 500
					Total Labor Cost: \$ 4,545
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Department of Environmental Quality
CPG, k13495				\$ -	Ada County Air Quality Board
CPG, k13496					
STP-TMA, k12374					
STP-TMA, k13047					
DEQ			25,000	25,000	
AQB			25,000	25,000	
Local					
<b>Total:</b>	\$ -	\$ -		\$ 50,000	
					Professional Services \$ 45,455
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 45,455
					702 Total Cost: \$ 50,000

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<b>PROGRAM NO.</b>	<b>703</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>General Public Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	COMPASS provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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.		

**FY2017 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Provide assistance to public and non-member entities, as requested, in the areas of:</b> Specific assistance determined when requests are received, may include: 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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<b>LEAD STAFF:</b> Amy Luft					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Information assistance to the general public.					Total Workdays: 29	
					Salary	\$ 11,157
					Fringe	4,605
					Overhead	1,948
					Total Labor Cost:	\$ 17,710
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495				\$ -		
CPG, k13496						
STP-TMA, k12374						
STP-TMA, k13047						
SHRP2, k19175						
STP-TMA, k18948			17,710	17,710		
Local						
<b>Total:</b>	\$ -	\$ -		\$ 17,710	703	Total Cost: \$ 17,710

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<b>PROGRAM NO.</b>	<b>705</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Transportation Liaison Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services 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.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.		

<b>FY2017 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
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Attend member agency meetings and coordinate transportation-related planning activities with member agencies.	Ongoing
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<b>LEAD STAFF:</b> Matt Stoll	<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.	
	Total Workdays: 67
	Salary \$ 31,208
	Fringe 12,879
	Overhead 5,449
	Total Labor Cost: \$ 49,536

<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, k13495	\$ 2,057	\$ 723		\$ 2,780	
CPG, k13496	31,909	11,211		43,120	
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local	2,691	945		3,636	
<b>Total:</b>	<b>\$ 36,657</b>	<b>\$ 12,879</b>		<b>\$ 49,536</b>	
					<b>Total Direct Cost: \$ -</b>
					<b>705 Total Cost: \$ 49,536</b>

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<b>PROGRAM NO.</b>	<b>720</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>State Street Corridor</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	Multi-year cooperative project with member agencies along State Street to advance studies, plans, development, and transit and roadway improvements in the corridor; COMPASS' role is project coordinator providing general support including development and technical assistance on the multi-jurisdictional MOU as well as providing project management for the consultant contract on the of the FTA transit oriented land use development grant.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	State Street is a regionally significant corridor and the only east-west route between the two counties north of the Boise River. A multi-jurisdictional State Street Traffic and Transit Operational Plan (TTOP) has been adopted and is being implemented, requiring ongoing technical assistance. The corridor is identified in <i>Communities in Motion 2040</i> as a future high capacity transit corridor. The various tasks in the project are orchestrated to help ensure the viability of transportation through the corridor and protect existing neighborhoods and communities in the future.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR 450.318 -- The tasks fulfill more FHWA and FTA goals and direction by focusing on linking traffic, transit, and land development in a stronger relationship than has been done previously in the Treasure Valley. Long-term change in the corridor are included in <i>Communities in Motion</i> .		

**FY2017 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Project Coordination</b>		
Facilitate meetings and communications of State Street Coordinating Committee as needed.		Ongoing
Assist agencies to implement Transit and Traffic Operations Plan (TTOP).		
Manage procurement process and provide project management for consultant contract and project management team (PMT) on FTA pilot project for transit oriented land use development.		Dec 2016- Sep-17
Work with project partners to produce final draft of 2011-2016 Project Report.		Jan-Mar 2017
Work with project partners to prepare final draft of 2017-2021 State Street Corridor MOU.		Jan-Mar 2017
Work with project partners to present and encourage participation on 2017-2021 State Street Corridor MOU.		Mar-Aug 2017
Work with project partners to seek additional funding opportunities for projects to implement the State Street TTOP.		Jan-Sept 2017
Communication support for effort.		Dec -Sept 2017

<b>LEAD STAFF:</b>	Sabrina Minshall	<b>Expense Summary</b>	
<b>END PRODUCT:</b>	2011-2016 Status Report; 2017-2021 MOU; TOD Land Use Implementation Plan per FTA Grant submittal		
			Total Workdays: 50
			Salary \$ 25,848 Fringe 10,667 Overhead 4,513 Total Labor Cost: \$ 41,028

<b>ESTIMATED DATE OF COMPLETION:</b>					September-2018		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>					<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Ada County Member Agencies			Professional Services \$ 176,000
CPG, k13495				\$ -				Legal / Lobbying
CPG, k13496	28,132	9,884		38,016				Equipment Purchases
STP-TMA, k12374								Travel / Education
STP-TMA, k13047								Printing
SHRP2, k19175								Public Involvement
STP-TMA, k18948								Meeting Support
Local	2,229	783	404,000	407,012				FY2018 Carry Forward 228,000
<b>Total:</b>	<b>\$ 30,361</b>	<b>\$ 10,667</b>		<b>\$ 445,028</b>				
							<b>Total Direct Cost: \$ 404,000</b>	
							<b>720 Total Cost: \$ 445,028</b>	

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<b>PROGRAM NO.</b>	<b>760</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Legislative Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.		

**FY2017 BENCHMARKS** **MILESTONES / PRODUCTS**

<p><b>Federal Legislative Priorities</b></p> <ul style="list-style-type: none"> <li>Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation</li> <li>Obtain COMPASS Board approval of federal legislative priorities</li> <li>Educate and advocate on federal legislative priorities</li> <li>Evaluate possible legislative priorities for next federal legislative session</li> </ul>	<p>Oct-Nov Nov-Dec Dec-Sep May-Sep</p>
<p><b>State Legislative Priorities</b></p> <ul style="list-style-type: none"> <li>Work with Executive Committee to identify possible priorities and position statements for FY2016 legislative session</li> <li>Obtain Board endorsement of FY2017 legislative priorities</li> <li>Educate and advocate on FY2017 legislative priorities</li> <li>Evaluate possible legislative priorities for FY2017 legislative session</li> </ul>	<p>Oct-Nov Nov-Dec Dec-Apr May-Sep</p>

<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					<b>Total Workdays:</b> 62	
					Salary	\$ 34,669
					Fringe	14,308
					Overhead	6,053
					<b>Total Labor Cost:</b>	<b>\$ 55,030</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495				\$ -	Professional Services	
CPG, k13496					Legal / Lobbying	
STP-TMA, k12374					Equipment Purchases	
STP-TMA, k13047					Travel / Education	
SHRP2, k19175					Printing	
STP-TMA, k18948					Public Involvement	
Local			170,080	170,080	Meeting Support	
<b>Total:</b>	\$ -	\$ -		\$ 170,080	Other	
					<b>Total Direct Cost: \$ 115,050</b>	
					<b>760</b>	<b>Total Cost: \$ 170,080</b>

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<b>PROGRAM NO.</b>	761			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Growth Incentives				
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to workgroup or committees.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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."				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Policy Analysis</b> Evaluate growth incentive policies (best practices, legal requirements). Review strategies with stakeholders and development community. Report to workgroup/committee and identify pilot study.					Oct-Sept Jan-Mar Oct-Sept
<b>LEAD STAFF:</b> Sabrina Minshall <b>END PRODUCT:</b> The policy analysis would work with land use and transportation agencies in identifying growth incentive strategies that could be implemented locally to meet the <i>Communities in Motion 2040</i> 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.					<b>Expense Summary</b> Total Workdays: 2 Salary \$ 971 Fringe 401 Overhead 170 Total Labor Cost: \$ 1,541
<b>ESTIMATED DATE OF COMPLETION:</b> September-2018					<b>DIRECT EXPENDITURES:</b> Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Ada County Member Agencies
CPG, k13495				-	
CPG, k13496	1,428			1,428	
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local	113			113	
<b>Total:</b>	<b>\$ 1,541</b>	<b>\$ -</b>		<b>\$ 1,541</b>	
					761
					Total Cost: \$ 1,541

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<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Staff Development				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<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>				
<b>FY2017 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Staff training and development.					Ongoing
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 145
					Salary \$ 59,183
					Fringe 24,425
					Overhead 10,334
					Total Labor Cost: \$ 93,941
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2017	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Federal Highway Administration
CPG, k13495	\$ 912	\$ 320		\$ 1,232	Federal Transit Administration
CPG, k13496	90,930	31,948		122,878	
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local	7,275	2,556		9,831	
<b>Total:</b>	<b>\$ 99,116</b>	<b>\$ 34,824</b>		<b>\$ 133,941</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 40,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 133,941

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<b>PROGRAM NO.</b>	820			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Committee Support					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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.					
<b>FY2017 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide meeting coordination, materials, and follow-up to the Board and standing committees.					Ongoing	
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing support of committees to promote involvement and communication.				Total Workdays: 228	
					Salary	\$ 87,746
					Fringe	36,213
					Overhead	15,321
					<b>Total Labor Cost:</b>	<b>\$ 139,279</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2017				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
				Member Agencies		
	Ada	Canyon	Special	Total		
CPG, k13495				\$ -	Professional Services	\$ -
CPG, k13496	96,873	34,036		130,909	Legal / Lobbying	
STP-TMA, k12374					Equipment Purchases	
STP-TMA, k13047					Travel / Education	
SHRP2, k19175					Printing	
STP-TMA, k18948					Public Involvement	
Local	7,674	2,696		10,370	Meeting Support	2,000
					Other	
<b>Total:</b>	<b>\$ 104,547</b>	<b>\$ 36,732</b>		<b>\$ 141,279</b>	<b>Total Direct Cost:</b>	<b>\$ 2,000</b>
					820	<b>Total Cost: \$ 141,279</b>

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<b>PROGRAM NO.</b>	<b>836</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Technical Support: Regional Travel Demand Model</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task to maintain it as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support 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.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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...."		

**FY2017 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Key Elements</b>		
Maintain and update traffic count database.		Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in TREDIS.		Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects.		Ongoing
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.		Mar - Jul
Provide project and program evaluations using TREDIS (Transportation Economic Development Impact System) for grant applications and per member agency needs.		Ongoing
Reconcile demographic data and integrate in the current and all forecast years of the regional model.		Apr - Jun
<b>CIM 2040 2.0 support</b>		
Use the regional travel demand model to provide current and projected vehicle demand.		Oct - Feb
Use the regional travel demand model to analyze potential future public transportation service.		Oct - Nov
Use the regional travel demand model to inform bike and ped implementation and planning efforts.		Oct - Feb
Use the regional travel demand model to conduct a full/complete transportation system evaluation.		Mar - May
Update planning functional classification map.		Nov - Feb
<b>Special Tasks and Model Improvements</b>		
Refine land use allocation demonstration model, calibrate with local data and integrate into the regional model structure.		Oct - Mar
Implement model refinements (generalized cost, work trips for schools, trips for parks, feedback loop) and re-estimate the model.		Feb - Sept
Finish calibrating AM peak model.		Dec - Mar
Develop scripts to more efficiently provide model output data for TREDIS.		Oct - Dec
Modify model inputs and structure to better integrate area of influence model runs into the regional model (currently post-process).		Jan - Mar
Provide technical assistance to City of Nampa for the update of the Master Transportation Plan.		Oct - Feb
Provide technical analysis on unexpected member agency requests.		Ongoing
Provide technical support to the I-84 Detour Plan.		Oct - Jan

<b>LEAD STAFF:</b>	MaryAnn Waldinger				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				<b>Total Workdays:</b>	208
					Salary	\$ 92,450
					Fringe	38,154
					Overhead	16,142
					<b>Total Labor Cost:</b>	<b>\$ 146,746</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2017				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	
CPG, k13495				\$ -	Member Agencies	\$30,000
CPG, k13496	73,092	25,681		98,773	Federal Highways Administration	
STP-TMA, k12374			65,000	65,000	Idaho Transportation Department	
STP-TMA, k13047					Valley Regional Transit	
SHRP2, k19175					Department of Environmental Quality	
STP-TMA, k18948						
Local	5,790	2,034	5,149	12,973		
<b>Total:</b>	<b>\$ 78,882</b>	<b>\$ 27,715</b>		<b>\$ 176,746</b>		
					<b>Total Direct Cost:</b>	<b>\$ 30,000</b>
					836	<b>Total Cost: \$ 176,746</b>

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<b>PROGRAM NO.</b>	<b>838</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>On-Board Transit Survey</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	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.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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...."'		

**FY2017 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Completion of On Board Transit Survey started in FY 2016</b>		Jan - May Jul Aug
Data collection on under-surveyed routes will begin spring 2017.		
Final on board transit survey data delivery.		
Final on board transit survey report.		

<b>LEAD STAFF:</b> MaryAnn Waldinger		<b>Expense Summary</b>	
<b>END PRODUCT:</b> Public transportation data necessary for the upkeep of the mode choice component of the regional travel demand model.		Total Workdays: 22	
		Salary \$	9,260
		Fringe	3,821
		Overhead	1,617
		Total Labor Cost: \$	14,698
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>		<b>Participating Agencies</b>	
	Ada	Canyon	Special
			Total
CPG, k13495			\$ -
CPG, k13496	7,443	2,615	10,058
STP-TMA, k12374			
STP-TMA, k13047			
SHRP2, k19175			56,255
STP-TMA, k18948			5,253
Local	590	207	4,456
<b>Total:</b>	<b>\$ 8,033</b>	<b>\$ 2,822</b>	<b>\$ 71,566</b>
			Highway Districts
			Member Agencies
			Federal Highways Administration
			Professional Services \$ 56,868
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
			Total Direct Cost: \$ 56,868
			838 Total Cost: \$ 71,566

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<b>PROGRAM NO.</b>	842			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Congestion Management Process					
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management system (CMS) 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. Develop strategy for congestion management data collection.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450.320 -- Congestion Management Process 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 process. Travel time data collection and a data management plan is also required for MPO's in new federal legislation. 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.					
<b>FY2017 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>CMS Report and Travel Time Data Collection</b> Review collected travel time data (out-sourced). Review and format FY2017 CMS travel time data. 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 - if ACHD deploys sensors in FY2017. Analyze and report on the travel time data from pilot test. Update ITS inventory and project list.					Mar - Apr Jul Aug Ongoing	
<b>Miscellaneous CMS/ITS tasks</b> Transportation Project Coordination. Transportation Studies and Construction Coordination. Develop congestion management data collection strategy with partner agencies for FY2018-FY2022. Project Management of I-84 Detour Plan.					Ongoing Ongoing October- March October-June	
<b>LEAD STAFF:</b>	Sabrina Minshall				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Update of the Congestion Management Process and FY2017 travel time data collection, analysis and report. Complete the update to the I-84 Detour Plan					
					<b>Total Workdays:</b>	40
					Salary	\$ 17,051
					Fringe	7,037
					Overhead	2,977
					<b>Total Labor Cost:</b>	\$ 27,065
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2017	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	<b>DIRECT EXPENDITURES:</b> Professional Services \$ 110,000 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
CPG, k13495				\$ -	Member Agencies	
CPG, k13496					Federal Highways Administration	
STP-TMA, k12374			25,079	25,079		
STP-TMA, k13047						
ACHD			50,000	50,000		
ITD			25,000	25,000		
Local			36,986	36,986		
<b>Total:</b>	\$ -	\$ -		\$ 137,065		<b>Total Direct Cost:</b> \$ 110,000
					842	<b>Total Cost:</b> \$ 137,065

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<b>PROGRAM NO.</b>	<b>860</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Geographical Information System Maintenance (GIS)</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	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.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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 Workgroup (RGAW) to create regional data that can be used for many purposes.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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..."		

<b>FY2017 BENCHMARKS</b>	
<b>MILESTONES / PRODUCTS</b>	
<p><b>Provide GIS Data Maintenance and Support for COMPASS Projects.</b> Data Analysis, ped count analysis, crash analysis. Enterprise database creation. Data integration. GIS Technology.</p> <p><b>Provide CommunityViz Maintenance and Support for COMPASS and member agency projects.</b></p> <p><b>GIS Cooperation</b> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County. Special Interest Group (SIG) meetings.</p> <p><b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data.</p> <p><b>Regional Data Center</b> Expand and maintain authoritative regional GIS data. COMPASS staff will conduct data accuracy checks and metadata on regional data sets. Documentation and training for staff and member agencies on the RDC and data maintenance as needed.</p> <p><b>CIM</b> Bike/Ped data collection, storage, and mapping. Continue to plan for future orthophotography acquisition and funding. Environmental Review. Transportation System Analysis. Outreach Materials. Database and dashboard/reporting development.</p> <p><b>TIP</b> TIP online comment application.</p> <p><b>Orthophotography</b> Provide orthophotography data to private sector as needed. Continue to plan for future orthophotography acquisition and funding.</p>	<p>Ongoing</p> <p>As Needed</p> <p>Quarterly/as needed</p> <p>Quarterly/as needed</p> <p>Ongoing</p> <p>CIM Schedule</p> <p>Ongoing Ongoing</p>

<b>LEAD STAFF:</b> Eric Adolfsen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> 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.					Total Workdays: 509	
					Salary \$ 176,729	
					Fringe 72,936	
					Overhead 30,857	
					Total Labor Cost: \$ 280,522	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	All Member Agencies	
CPG, k13495				\$ -	Professional Services \$ -	
CPG, k13496	25,732	9,543		35,275	Legal / Lobbying	
STP-TMA, k12374			74,921	74,921	Equipment Purchases 40,500	
STP-TMA, k13047					Travel / Education	
SHRP2, k19175					Printing	
STP-TMA, k18948					Public Involvement	
Local	2,068	727	209,232	212,026	Meeting Support	
					Other 1,200	
<b>Total:</b>	<b>\$ 27,800</b>	<b>\$ 10,270</b>		<b>\$ 322,222</b>	<b>Total Direct Cost: \$ 41,700</b>	
					<b>860</b>	<b>Total Cost: \$ 322,222</b>

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<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Direct Operations & Maintenance				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and equipment/software needs.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<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>				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Provide local dollars for expenditures not federally funded.					Ongoing
<b>LEAD STAFF:</b> Megan Larsen					
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.					
					<b>Expense Summary</b>
					Total Workdays: 0
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, k13495				\$ -	
CPG, k13496					
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local			127,700	127,700	
<b>Total:</b>	\$ -	\$ -		\$ 127,700	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying -
					Equipment Purchases 55,200
					Travel / Education 500
					Printing -
					Public Involvement -
					Meeting Support 7,000
					Other -
					FY2018 Carry Forward \$ 65,000
					Total Direct Cost: \$ 127,700
					990 Total Cost: \$ 127,700

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<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Support Services Labor				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions 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.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	<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>				
<b>FY2017 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General Administration</b> 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
<b>Personnel Management</b> Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2016 benefit options.					As needed As needed As needed As needed
<b>Financial Management</b> Close FY2016 financial records and begin FY2017. 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
<b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements. Coordinate with staff to configure equipment and software to meet the needs of each position. 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
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 945
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
<b>ESTIMATED DATE OF COMPLETION:</b> September-2017					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, k13495				\$ -	Legal / Lobbying
CPG, k13496				-	Equipment Purchases
STP-TMA, k12374				-	Travel / Education
STP-TMA, k13047				-	Printing
SHRP2, k19175				-	Public Involvement
STP-TMA, k18948				-	Meeting Support
Local				-	Other
<b>Total:</b>	\$ -	\$ -		\$ -	<b>Total Direct Cost: \$ -</b>
					<b>991 Total Cost: \$ -</b>

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# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
REVENUE AND EXPENSE SUMMARY (total)**

REVENUE	FY2017 Final	FY2017 Revision 1
<b>GENERAL MEMBERSHIP</b>		
Ada County	208,703	208,703
Ada County Highway District	208,703	208,703
Canyon Highway District No. 4	38,180	38,180
Golden Gate Highway District No.3		4,959
City of Boise	100,042	100,042
City of Caldwell	23,201	23,201
Canyon County	103,112	103,112
City of Eagle	11,248	11,248
City of Garden City	5,035	5,035
City of Kuna	8,126	8,126
City of Meridian	40,308	40,308
City of Melba		251
City of Middleton	3,342	3,342
City of Nampa	40,061	40,061
City of Notus		251
City of Parma	930	930
City of Star	3,593	3,593
City of Wilder	723	723
Subtotal	795,307	800,768
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	7,950	7,950
Capital City Development Corporation	7,950	7,950
Department of Environmental Quality	7,950	7,950
Idaho Transportation Department	7,950	7,950
Valley Regional Transit	7,950	7,950
Subtotal	39,750	39,750
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2016 K# 13495 Ada County - carry over	19,425	72,204
CPG - FY2016 K# 13495 Canyon County - carry over	6,825	25,369
CPG - FY2017 K# 13496 Ada County	971,873	971,873
CPG - FY2017 K# 13496 Canyon County	341,469	341,469
Sub Total CPG Grants	1,339,592	1,410,915
STP TMA - K# 12374, FY17 off-the-top funds for Planning	306,705	306,705
STP TMA - K# 13047, <i>Communities in Motion</i> Update - carry over	74,128	36,840
STP TMA - K# 13048, On Board Transit Survey - carry over	53,115	56,255
FHWA - SHRP2 Implementation Assistance Program - carry over	12,000	42,726
STP TMA - K# 18948, Freight Study	277,980	277,980
Subtotal	723,928	720,505
<b>OTHER REVENUE SOURCES</b>		
Idaho Department of Environmental Quality	25,000	25,000
Ada County Air Quality Board	25,000	25,000
Idaho Transportation Department, I-84 Detour Plan	20,455	25,000
Ada County Highway District, I-84 Detour Plan	40,909	50,000
Jamar Refund for bike/ped counters		13,180
Interest Income	2,100	4,000
Valley Regional Transit - State Street Grant (consultant costs)		404,000
Subtotal	113,464	546,180
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>3,012,041</b>	<b>3,518,118</b>
Draw From Fund Balance (Future Regional Orthophotography)	65,000	65,000
Draw From Fund Balance (CIM Implementation Grants)	50,000	63,919
Draw From Fund Balance (to fund revenue shortfall)	69,939	105,978
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>3,196,981</b>	<b>3,753,015</b>

EXPENSE	FY2017 Final	FY2017 Revision 1
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,253,286	1,302,171
Fringe	529,522	559,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,812,808	1,891,171
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	220,100	220,000
Subtotal	220,100	220,000
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
653001, Communication and Education	66,800	66,800
661001, Long Range Planning	95,500	27,000
661004, Freight	300,000	300,000
661005, Bicycles and Pedestrians	35,200	63,625
661007, Performance Measurement (SHRP2 grant funds)	12,000	67,727
685001, Transportation Improvement Program	5,000	5,000
685002, Project Development Program	75,000	75,000
685004, CIM Implementation Grants	50,000	63,919
702001, Air Quality Outreach	45,455	45,455
720001, State Street Corridor		404,000
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	30,000	30,000
838001, On-Board Transit Survey	56,868	56,868
842001, Congestion Management Process	90,000	110,000
860001, Geographic Information System Maintenance	41,700	41,700
990001, Direct Operations and Maintenance	103,500	127,700
Subtotal	1,164,073	1,641,844
<b>TOTAL EXPENSE</b>	<b>3,196,981</b>	<b>3,753,015</b>

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,196,981	3,753,015
LESS: TOTAL EXPENSES	3,196,981	3,753,015
REVENUE EXCESS/(DEFICIT)	0	0

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
DIRECT EXPENSE SUMMARY (by year of expenditure)**

REVENUE	YEAR OF EXPENDITURE	
	FY2017	FY2018
<b>GENERAL MEMBERSHIP</b>		
Ada County	208,703	
Ada County Highway District	208,703	
Canyon Highway District No. 4	38,180	
Golden Gate Highway District No.3	4,959	
City of Boise	100,042	
City of Caldwell	23,201	
Canyon County	103,112	
City of Eagle	11,248	
City of Garden City	5,035	
City of Kuna	8,126	
City of Meridian	40,308	
City of Melba	251	
City of Middleton	3,342	
City of Nampa	40,061	
City of Notus	251	
City of Parma	930	
City of Star	3,593	
City of Wilder	723	
Subtotal	789,024	11,744
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	7,950	
Capital City Development Corporation	7,950	
Department of Environmental Quality	7,950	
Idaho Transportation Department	7,950	
Valley Regional Transit	7,950	
Subtotal	39,750	-
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2016 K# 13495 Ada County	72,204	
CPG - FY2016 K# 13495 Canyon County	25,369	
CPG - FY2017 K# 13496 Ada County	971,873	
CPG - FY2017 K# 13496 Canyon County	341,469	
Sub Total CPG Grants	1,410,915	-
STP TMA - K# 12374, FY17 off-the-top funds for Planning	306,705	
STP TMA - K# 13047, <i>Communities in Motion</i> Update	36,840	
STP TMA - K# 13048, On Board Transit Survey	56,255	
FHWA - SHRP2 Implementation Assistance Program	42,726	
STP TMA - K# 18948, Freight Study	129,724	148,256
Subtotal	572,249	148,256
<b>OTHER REVENUE SOURCES</b>		
Idaho Department of Environmental Quality	25,000	
Ada County Air Quality Board	25,000	
Idaho Transportation Department, I-84 Detour Plan	50,000	
Ada County Highway District, I-84 Detour Plan	25,000	
Jamar Refund for bike/ped counters	13,180	
Interest Income	4,000	
Valley Regional Transit - State Street Grant (consultant costs)	176,000	228,000
Subtotal	318,180	228,000
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>3,130,118</b>	<b>388,000</b>
Draw From Fund Balance (Future Regional Orthophotography)		65,000
Draw From Fund Balance (CIM Implementation Grants)	63,919	
Draw From Fund Balance (to fund revenue shortfall)	105,978	
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>3,300,015</b>	<b>453,000</b>

EXPENSE	YEAR OF EXPENDITURE	
	FY2017	FY2018
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,302,171	
Fringe	559,000	
Salary Contingency (Overtime and Bonus)	20,000	
Sick Time Trade	10,000	
Subtotal	1,891,171	-
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	220,000	
Subtotal	220,000	-
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
653001, Communication and Education	66,800	
661001, Long Range Planning	27,000	
661004, Freight	140,000	160,000
661005, Bicycles Pedestrians	63,625	
661007, Performanc Measurement (SHRP2 grant funds)	67,727	
685001, Transportation Improvement Program	5,000	
685002, Project Development Program	75,000	
685004, CIM Implementation Grants	63,919	
702001, Air Quality Outreach	45,455	
720001, State Street Corridor	176,000	228,000
760001, Legislative Services	115,050	
801001, Staff Development	40,000	
820001, Committee Support	2,000	
836001, Regional Travel Demand Model	30,000	
838001, On-Board Travel Survey	56,868	
842001, Congestion Management Process	110,000	
860001, Geographic Information System Maintenance	41,700	
990001, Direct Operations and Maintenance	62,700	65,000
Subtotal	1,188,844	453,000
<b>TOTAL EXPENSE</b>	<b>3,300,015</b>	<b>453,000</b>

REVENUE AND EXPENSE SUMMARY	YEAR OF EXPENDITURE	
	FY2017	FY2018
TOTAL REVENUE	3,300,015	453,000
LESS: TOTAL EXPENSES	3,300,015	453,000
REVENUE EXCESS/(DEFICIT)	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES										MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY16 CPG Ada County K# 13495	FY16 CPG Canyon County K# 13495	FY17 CPG Ada County K# 13496	FY17 CPG Canyon County K# 13496	STP-TMA Off The Top K# 12374	STP-TMA CIM K# 13047	FHWA SHRP2 no match K# 19175	STP-TMA On Board Transit K# 13048	STP-TMA Freight Study K# 18948	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assurances	202	142,919	-	142,919			60,997	21,431	50,000					132,429	10,490			10,490	142,919
620001 Demographics and Growth Monitoring	88	56,200	-	56,200			12,635	4,439	35,000					52,075	4,125			4,125	56,200
620002 Development Monitoring	45	26,444	-	26,444			3,332	1,171	20,000					24,503	1,941			1,941	26,444
653001 Communication and Education Long Range Planning	257	134,908	66,800	201,708										-		201,708		201,708	201,708
661001 General Project Management	281	183,129	27,000	210,129	8,489	2,983	128,785	45,249		9,200				194,705	15,423			15,423	210,129
661002 SHRP2	10	6,158	-	6,158			4,223	1,484						5,706	452			452	6,158
661003 Roadways	33	19,824	-	19,824	1,264	444	5,521	1,940		9,200				18,369	1,455			1,455	19,824
661004 Freight	43	26,932	300,000	326,932			18,467	6,488				277,980		302,935	23,997			23,997	326,932
661005 Bicycles/Pedestrians	196	95,760	63,625	159,385	14,272	5,014	79,171	27,817		9,200				135,474	10,731		13,180	23,911	159,385
661006 Public Transportation	119	78,327	-	78,327		8,027	24,024	8,441		9,240				72,578	5,749			5,749	78,327
661007 Performance Measurement	44	29,396	67,727	97,123	16,194	5,690	21,106	7,415			42,726			93,130	3,993			3,993	97,123
661008 Bike Counter Management	36	16,036	-	16,036			10,996	3,863						14,859	1,177			1,177	16,036
Resource Development/Funding																			
685001 Transportation Improvement Program	412	233,817	5,000	238,817	2,057	723	134,534	47,269	36,705					221,288	17,529			17,529	238,817
685002 Project Development Program	52	36,061	75,000	111,061	2,057	723	74,096	26,034						102,909	8,152			8,152	111,061
685003 Grant Research and Development	140	88,739	-	88,739										-		88,739		88,739	88,739
685004 CIM Implementation Grants	19	13,263	63,919	77,182			9,094	3,195						12,289	973	63,919		64,892	77,182
<b>TOTAL PROJECTS</b>	<b>1,977</b>	<b>1,187,912</b>	<b>669,071</b>	<b>1,856,983</b>	<b>67,178</b>	<b>23,603</b>	<b>586,980</b>	<b>206,236</b>	<b>141,705</b>	<b>36,840</b>	<b>42,726</b>	<b>-</b>	<b>277,980</b>	<b>1,383,249</b>	<b>106,189</b>	<b>354,366</b>	<b>13,180</b>	<b>473,735</b>	<b>1,856,983</b>
701001 General Membership Services	79	51,617	-	51,617	2,057	723	33,336	11,713						47,828	3,789			3,789	51,617
702001 Air Quality Outreach	7	4,545	45,455	50,000										-			50,000	50,000	50,000
703001 General Public Services	29	17,710	-	17,710										-		17,710		17,710	17,710
705001 Transportation Liaison Services	67	49,536	-	49,536	2,057	723	31,909	11,211						45,900	3,636			3,636	49,536
720001 State Street Corridor	50	41,028	404,000	445,028			28,132	9,884						38,017	3,011		404,000	407,011	445,028
760001 Legislative Services	62	55,030	115,050	170,080										-		170,080		170,080	170,080
761001 Growth Incentives	2	1,541	-	1,541			1,428							1,428	113			113	1,541
<b>TOTAL SERVICES</b>	<b>296</b>	<b>221,007</b>	<b>564,505</b>	<b>785,512</b>	<b>4,114</b>	<b>1,445</b>	<b>94,805</b>	<b>32,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,173</b>	<b>10,549</b>	<b>187,790</b>	<b>454,000</b>	<b>652,339</b>	<b>785,512</b>
801001 Staff Development	145	93,941	40,000	133,941	912	320	90,930	31,948						124,110	9,831			9,831	133,941
820001 Committee Support	228	139,279	2,000	141,279			96,873	34,036						130,910	10,370			10,370	141,279
836001 Regional Travel Demand Model	208	146,746	30,000	176,746			73,092	25,681	65,000					163,773	12,973			12,973	176,746
838001 On-Board Transit Survey	22	14,698	56,868	71,566			7,443	2,615				56,255		66,313	5,253			5,253	71,566
842001 Congestion Management Process	40	27,065	110,000	137,065			-	-	25,079					25,079	1,987		110,000	111,987	137,065
860001 Geographic Information System Maintenance	509	280,522	41,700	322,222			25,732	9,543	74,921					110,196	23,651	188,375		212,026	322,222
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,152</b>	<b>702,252</b>	<b>280,568</b>	<b>982,820</b>	<b>912</b>	<b>320</b>	<b>294,070</b>	<b>103,824</b>	<b>165,000.00</b>	<b>-</b>	<b>-</b>	<b>56,255</b>	<b>-</b>	<b>620,380</b>	<b>64,065</b>	<b>188,375</b>	<b>110,000</b>	<b>362,440</b>	<b>982,820</b>
990001 Direct Operations / Maintenance	-	-	127,700	127,700										-		123,700	4,000	127,700	127,700
991001 Support Services Labor	945	-	-	-										-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-										-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>945</b>	<b>-</b>	<b>127,700</b>	<b>127,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,700</b>	<b>4,000</b>	<b>127,700</b>	<b>127,700</b>
<b>GRAND TOTAL</b>	<b>4,370</b>	<b>2,111,172</b>	<b>1,641,844</b>	<b>3,753,015</b>	<b>72,204</b>	<b>25,369</b>	<b>971,873</b>	<b>341,469</b>	<b>306,705.00</b>	<b>36,840</b>	<b>42,726</b>	<b>56,255</b>	<b>277,980</b>	<b>2,131,420</b>	<b>180,377</b>	<b>860,039</b>	<b>581,180</b>	<b>1,621,595</b>	<b>3,753,015</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
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)	FY2018 CARRY-FORWARD
653001 Communication and Education	66,800	16,700			5,500		44,600			
661001 Long Range Planning	27,000	25,000			500		1,500			
661004 Freight	300,000	140,000								160,000
661005 Bicycles/Pedestrians	63,625	6,000	57,625							
661007 Performance Measurement	67,727	67,727								
685001 Transportation Improvement Program	5,000						5,000			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	63,919	63,919								
702001 Air Quality Outreach	45,455	45,455								
720001 State Street Corridor	404,000	176,000								228,000
760001 Legislative Services	115,050			18,000		11,100			85,950	
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	30,000	15,000	15,000							
838001 On-Board Transit Survey	56,868	56,868								
842001 Congestion Management Process	110,000	110,000								
860001 Geographic Information System Maintenance	41,700		40,500			1,200				
990001 Direct Operations / Maintenance	25,500		18,000	500				7,000		
990001 - Amazon 3 yr. License	15,000		15,000							
990001 - Ortho Project	65,000									65,000
990001 - Transit Planning Software	22,200		22,200							
<b>GRAND TOTAL</b>	<b>1,641,844</b>	<b>797,669</b>	<b>168,325</b>	<b>58,500</b>	<b>6,000</b>	<b>12,300</b>	<b>51,100</b>	<b>9,000</b>	<b>85,950</b>	<b>453,000</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2017 Final	FY2017 Revision 1
Professional Services	930	32,500	32,500
Equipment Repair / Maintenance	936	500	500
Travel / Education	940	2,000	1,500
Publications	943	1,500	1,500
COMPASS Membership	944	12,000	12,000
Employee Professional Membership	945	7,000	7,000
Postage	950	900	1,000
Telephone	951	11,550	11,500
Building Maintenance and Reserve for Major Repairs	955	40,000	43,500
Printing	960	1,500	1,000
Advertising	962	2,000	2,000
Audit	970	16,000	16,000
Insurance	971	12,000	13,000
Legal Services	972	10,000	10,000
General Supplies	980	7,000	7,000
Computer Supplies	982	19,500	21,850
Computer Software / Maintenance	983	28,900	23,200
Commuting Incentive	990	250	450
Vehicle Maintenance	991	1,500	1,500
Utilities	992	11,000	10,500
Local Travel	993	1,000	1,000
Other / Miscellaneous	995	1,500	1,500
<b>T O T A L</b>		220,100	220,000

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - REVISION 1  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING TEAM	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	88	32	4	78	202
620001	Demographics and Growth Monitoring	CM	2	75	11	-	88
620002	Development Monitoring	CM	2	26	17	-	45
653001	Communication and Education	AL	10	13	234	-	257
	Long Range Planning	LI	-	-	-	-	-
661001	General Project Management	LI	44	187	50	-	281
661002	SHRP2	LI	1	7	2	-	10
661003	Roadways	LI	-	31	2	-	33
661004	Freight		-	40	3	-	43
661005	Bicycles/Pedestrians	TL	2	191	3	-	196
661006	Public Transportation		12	105	2	-	119
661007	Performance Measurement	CM	4	40	-	-	44
661008	Bike Counter Management	TL	-	36	-	-	36
	Resource Development/Funding	SM	-	-	-	-	-
685001	Transportation Improvement Program	TT	44	349	19	-	412
685002	Project Development Program	KP	10	42	-	-	52
685003	Grant Research and Development	KP	11	120	9	-	140
685004	CIM Implementation Grants	KP	4	15	-	-	19
<b>TOTAL PROJECTS</b>			<b>234</b>	<b>1,309</b>	<b>356</b>	<b>78</b>	<b>1,977</b>
701001	General Membership Services	SM	16	54	9	-	79
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	General Public Services	AL	4	19	6	-	29
705001	Transportation Liaison Services	MS	31	21	15	-	67
720001	State Street Corridor	SM	35	6	9	-	50
760001	Legislative Services	MS	60	-	2	-	62
761001	Growth Incentives	SM	1	1	-	-	2
<b>TOTAL SERVICES</b>			<b>147</b>	<b>101</b>	<b>48</b>	<b>-</b>	<b>296</b>
801001	Staff Development	ML	36	78	21	10	145
820001	Committee Support	ML	34	74	10	110	228
836001	Regional Travel Demand Model	MW	50	158	-	-	208
838001	On-Board Transit Survey	MW	2	20	-	-	22
842001	Congestion Management Process	WS	5	35	-	-	40
860001	Geographic Information System Maintenance	EA	72	437	-	-	509
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>199</b>	<b>802</b>	<b>31</b>	<b>120</b>	<b>1,152</b>
<b>TOTAL DIRECT</b>			<b>580</b>	<b>2,212</b>	<b>435</b>	<b>198</b>	<b>3,425</b>
991001	Support Services Labor	ML	340	88	25	492	945
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>340</b>	<b>88</b>	<b>25</b>	<b>492</b>	<b>945</b>
<b>TOTAL LABOR</b>			<b>920</b>	<b>2,300</b>	<b>460</b>	<b>690</b>	<b>4,370</b>

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WORKDAY ALLOCATION



# **TRANSPORTATION SUPPLEMENT**

**Transportation Supplement**  
**FISCAL YEAR 2017**  
**VALLEY REGIONAL TRANSIT**

		Expenses			Revenues				
		Workdays	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues
500	Program Administration Support	838	\$ 287,691	\$ 144,931	\$ 432,622	\$ 235,347	\$ 110,751	\$ 86,524	\$ 432,622
530	Boise TMA System Planning	242	89,737	-	89,737	71,790		17,947	89,737
430	Nampa UZA System Planning	210	75,640	-	75,640	-	60,512	15,128	75,640
<b>TOTALS</b>		<b>1,290</b>	<b>\$ 453,069</b>	<b>\$ 144,931</b>	<b>\$ 598,000</b>	<b>\$ 307,136</b>	<b>\$ 171,264</b>	<b>\$ 119,600</b>	<b>\$ 598,000</b>

**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/>

### **Broadway/Warm Springs/Avenue B Intersection Concept**

Sponsor: Ada County Highway District

Status: Ongoing

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=375>

### **Capitol Boulevard Concept**

Sponsor: Ada County Highway District

Status: Ongoing

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=347>

### **Downtown Boise Implementation Plan**

Sponsor: Ada County Highway District

Status: Beginning construction

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=248>

### **Downtown Boise Parks and Public Spaces Plan**

Sponsor: City of Boise

Status: Expected Completion Fall 2016

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

### **Fairview and Main Local Streets Improvement Plan**

Sponsor: Ada County Highway District

Status: Ongoing

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=378>

### **Main and Idaho Bicycle Lane Alternatives Study**

Sponsor: Ada County Highway District

Status: Ongoing

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=379>

### **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 23<sup>rd</sup> 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://apps.itd.idaho.gov/apps/us2026CorridorStudy/default.html>

### **US 20/26 Corridor Plan, (I-84 to State Line)**

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: [http://itd.idaho.gov/projects/D3/US2026\\_I84\\_Corridor/index.html](http://itd.idaho.gov/projects/D3/US2026_I84_Corridor/index.html)

### **US 95 Corridor Management Plan**

Sponsor: Idaho Transportation Department

Status: On hold based on completion of Idaho 55 Corridor plans

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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