



Working together to plan for the future

FY2017 Unified Planning Work Program and Budget - Final

Report No. 10-2016

Adopted by the COMPASS Board on August 15, 2016

Resolution No. 15-2016

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FY2017 Unified Planning Work Program and Budget

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FY2017 UNIFIED PLANNING WORK PROGRAM AND BUDGET

INTRODUCTION

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

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

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

The FY2017 Unified Planning Work Program consists of four parts:

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

The COMPASS FY2015-2017 Strategic Plan¹ outlines the organization’s vision, mission, values, and goals, and guides decisions 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

¹ <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-A

Date: August 15, 2016

Topic: FY2017 Unified Planning Work Program and Budget

Request/Recommendation:

Adopt Resolution 14-2016 approving the FY2017 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

The Finance Committee recommended Board approval of the attached FY2017 UPWP at its July 14, 2016, meeting.

The documents included in the FY2017 UPWP include the following items.

Revenue and Expense Summary – A one-page summary of all revenue estimates and related expenses.

Revenue and Expense Summary by Year of Expenditure – A one-page summary showing revenue and costs in the anticipated year of expenditure.

Direct Expense Summary – A one-page spreadsheet showing direct expenses budgeted for each work program.

Indirect Operations and Maintenance Expense Summary – A one-page spreadsheet showing indirect expenses budgeted for each category.

Workday Allocation – A one-page spreadsheet showing the distribution of staff workdays to each program.

Expenses by Work Program Number and Funding Source – A one-page spreadsheet showing the funding sources for each program.

Program Worksheets - A one-page worksheet for each program describing the purpose of the program, the planned tasks in that program for the year, and the expenses and funding sources for that program.

The FY2017 UPWP contains the following assumptions for revenues and expenses:

1. Total membership dues shown reflect the amount approved by the Board at its April 18, 2016, meeting. Total dues increase compared to the prior year. The per capita rate remained the same as FY2016. The increase reflects year over year population growth in the jurisdictions.

2. Staff has included \$26,250 of FY2016 Consolidated Planning Grant (CPG) funds as carry over into FY2017. This is the same amount that was shown as CPG carry over in Revision 2 of the FY2016 UPWP, approved by the Board at its April 18, 2016, meeting. Staff anticipates that there will be approximately \$196,000 in *additional* unspent federal dollars from FY2016. A recommendation for the disposition of those dollars shall be determined by the Finance Committee at a later date.
3. Projected revenue from the FY2017 CPG reflects the amount included in the FY2016-FY2020 Regional Transportation Improvement Program (TIP).
4. Revenue of \$306,705 from off-the-top STP-TMA funds, as approved by the COMPASS Board on April 19, 2010, continues.
5. Staff estimates there will be approximately \$74,128 of unspent STP-TMA revenues from FY2016 for the *Communities in Motion 2.0 (CIM)* update. There are corresponding expenses associated with these revenues.
6. Staff estimates there will be approximately \$53,115 of unspent STP-TMA funds from FY2016 for the onboard transit survey that will carry into FY2017. There are corresponding expenses associated with these revenues.
7. Staff estimates there will be approximately \$12,000 of unspent FHWA-SHRP2 funds from FY2016 that will carry into FY2017. There are corresponding expenses associated with these revenues.
8. The UPWP includes \$277,980 of STP-TMA funding for a freight study in FY2017, as shown in the FY2016-FY2020 TIP. There are corresponding expenses associated with these revenues.
9. Revenues include the funds committed by the Department of Environmental Quality and Air Quality Board for the air quality outreach program. There are corresponding expenses associated with these revenues.
10. Revenues include the funds committed by the Idaho Transportation Department and Ada County Highway District for the I-84 Detour Plan that will be carried over from FY2016. There are corresponding expenses associated with these revenues.
11. Staff estimates interest income to be approximately \$2,100 in FY2017.
12. Revenues include \$65,000 set-aside from fund balance to be used in the future orthophotography update.
13. Revenues include \$50,000 from fund balance for the CIM Implementation Grant Program.
14. Salary costs include a 3% overall increase pool. Distribution of individual salary adjustments will be determined by the Executive Director.
15. Direct expenses include \$300,000 for the freight study. \$187,000 of these expenses are expected to be incurred in FY2017, with the remaining \$113,000 incurred in FY2018. There are corresponding STP-TMA revenues for this project.
16. The Project Development Program is proposed to be funded in FY2017, its third year, at \$75,000. Due to staff transitions during FY2016, outreach for this program was less robust than in prior years, leading to the lowered funding level. This program is anticipated to ramp back up to typical funding levels in FY2018.
17. The CIM Implementation Grant Program is funded at \$50,000. Funding for this program is drawn from fund balance.
18. Expenses of \$90,000 are included for the I-84 Detour Plan project. This project is expected to get underway in FY2016, with most of the work occurring in FY2017. ACHD and ITD have committed a substantial portion of the funding for this project.
19. Direct expenses include \$56,868 in costs to complete the onboard transit survey, which got under way in FY2016. There are corresponding revenues for these expenses.
20. Direct expenses for all other programs are fairly stable and consistent with current year activities.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2016, is required in order to begin work in FY2017.

More Information:

- 1) Attachments
- 2) For detailed information contact: Megan Larsen, at 475-2228 or mlarsen@compassidaho.org

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RESOLUTION NO. 14-2016

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

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

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2017 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2017.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2017 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2017 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

DATED this 15th day of August 2016.

APPROVED:

By: [Signature]

Sara Baker, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By: [Signature]

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 Plan	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	General Public Services						x	
705	Transportation Liaison Services						x	
760	Legislative Services	x	x	x	x	x	x	x
761	Growth Incentives	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
838	On-Board Transit 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
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>Federal Code 23 CFR § 450.314 -- Metropolitan transportation planning process: Unified planning work programs. (a) In Transportation Management Areas (TMA), the MPOs in cooperation with the state and operators of publicly owned transit shall develop UPWPs that meet the requirements of 23 CFR part 420, subpart A.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.1, evaluate the effective use of agency resources to provide the best value for members; 4.2, implement adopted plans; 4.3, establish a process for integrating tasks identified in <i>Communities in Motion</i> into the UPWP; and 4.4, update planning documents.</p>					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2017 UPWP						
Process and track revenues and expenditures for the FY2017 UPWP and related transportation grants						Ongoing
Process required state and local agreements and other required paperwork for transportation grants						As Needed
Process and obtain Board approval of FY2017 UPWP revisions						
Distribute revisions of the FY2017 UPWP to the Idaho Transportation Department for tracking purposes						As Needed
Distribute revisions of the FY2017 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						As Needed
FY2018 UPWP Development						
Develop process and schedule for the FY2018 UPWP						Oct
Solicit membership input on possible transportation planning projects and associated needs for FY2018						Nov-Jan
Submit initial revenue assessment for FY2018 to the Finance Committee for input						Mar
Obtain Board approval on FY2018 general and special membership dues						Apr
Present FY2018 UPWP						
Present draft FY2018 UPWP to Finance Committee for input and feedback						May
Present draft FY2018 UPWP to Finance Committee for approval						Jun
Submit FY2018 UPWP to Board for adoption						Aug
Submit and obtain approval from Federal Highway Administration of FY2018 UPWP						Aug
Distribute FY2018 UPWP to the Idaho Transportation Department and Federal Transit Administration						Aug
Track Federal requirements as related to Self-Certification						
Compliance with federal requirements						Ongoing
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan						
Document and prepare for Federal Certification Review						Ongoing
Monitor federal changes through the Federal Register						Ongoing
LEAD STAFF: Megan Larsen						
END PRODUCT: FY2017 UPWP revisions; FY2018 UPWP; Self-Certification; Maximize funding opportunities.						Expense Summary
						Total Workdays: 196
						Salary \$ 86,641
						Fringe 35,757
						Overhead 15,128
						Total Labor Cost: \$ 137,525
ESTIMATED DATE OF COMPLETION: September-2017						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495	\$ 2,057	\$ 723		2,780	Federal Highway Administration	
CPG, k13496	55,242	19,409		74,651	Federal Transit Administration	
STP-TMA, k12374			50,000	50,000		
STP-TMA, k13047						
SHRP2, k19175						
STP-TMA, k18948						
Local	4,539	1,595	3,961	10,094		
Total:	\$ 61,838	\$ 21,727		137,525		
						DIRECT EXPENDITURES:
						Professional Services \$ -
						Legal / Lobbying
						Equipment Purchases
						Travel / Education
						Printing
						Public Involvement
						Meeting Support
						Other
						Total Direct Cost: \$ -
						601 Total Cost: \$ 137,525

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PROGRAM NO.	620				CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring					
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. 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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative 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					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
Population and Employment Estimates 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
Census Liaison/Clearinghouse 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
Development Review Provide development and policy reviews and checklists Conduct area of influence analysis						Ongoing Ongoing
Development Tracking and Reconciliation Update preliminary plat files and other entitled development Update vacant lot inventory Conduct reconciliation and report to workgroup/committee						Ongoing May Summer
Demographics Support 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
LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: 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: 180	
					Salary	\$ 63,954
					Fringe	26,394
					Overhead	11,167
					Total Labor Cost:	\$ 101,515
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495	\$ 2,057	\$ 723		2,780		
CPG, k13496	15,750	5,534		21,284		
STP-TMA, k12374			70,000	70,000		
STP-TMA, k13047						
SHRP2, k19175						
STP-TMA, k18948						
Local	1,411	496	5,545	7,451		
Total:	\$ 19,218	\$ 6,752		101,515		
					Professional Services	\$ -
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost:	\$ -
					620	Total Cost: \$ 101,515

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PROGRAM NO.	653			CLASSIFICATION:	Project
TITLE:	Communication and Education				
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing 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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>Federal Code 23 CFR § 450.316 requires public input and involvement in 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>				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
General					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases.					Ongoing
Support work of Public Participation Committee.					Ongoing
Provide outreach/public speaking support and training to staff.					Ongoing
Conduct annual update of social media audit.					October
Complete update of COMPASS Strategic Plan for adoption in December 2016.					Oct - Dec
Develop tools such as electronic and print materials designed for most effective means of communication					
Maintain and enhance COMPASS social media channels (Facebook, blog, Twitter, YouTube, Flickr).					Ongoing
Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic.					Ongoing
Develop 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
Education and community outreach					
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
Transportation Funding Outreach Campaign ("Don't Let the Treasure Valley Fall through the Cracks")					
Promote the need for increased transportation funding/funding options through paid and earned media, social media, education series, etc.					Ongoing
Access Mangement Brochure for Businesses					
Research local effects of access management on businesses and develop outreach brochure for members to share					Jan - Jun
LEAD STAFF: Amy Luft					
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.					
					Expense Summary
					Total Workdays: 266
					Salary \$ 89,878
					Fringe 37,093
					Overhead 15,693
					Total Labor Cost: \$ 142,664
ESTIMATED DATE OF COMPLETION: September-2017					
Funding Sources				Participating Agencies	
	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			209,464	209,464	Ada County Air Quality Board
Total:	\$ -	\$ -		\$ 209,464	
					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: \$ 209,464

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PROGRAM NO.	661				CLASSIFICATION:	Project
TITLE:	Long Range Planning					
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepares a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long range planning activities.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
661.101 General Project Management						Oct-Sept
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						
661.102 Roadways						Oct-Sept
Determine current and projected transportation demand of vehicles Map and summarize to identify potential trade offs Prepare cost estimates for components						
661.103 Freight						Oct-Sept
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						
661.104 Bicycle and Pedestrian						Oct-Sept
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						
661.105 Public Transportation						Oct-Sept
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						
LEAD STAFF: Liisa Itkonen						Expense Summary
END PRODUCT: 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: 767
						Salary \$ 284,978
						Fringe 117,610
						Overhead 49,758
						Total Labor Cost: 452,346.42
ESTIMATED DATE OF COMPLETION: September-2017						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ 258,000
CPG, k13495	\$ 6,171	\$ 2,168		\$ 8,339	ITD	Legal / Lobbying
CPG, k13496	338,760	119,024		457,783	FHWA	Equipment Purchases 29,200
STP-TMA, k12374					FTA	Travel / Education
STP-TMA, k13047			74,128	74,128		Printing 500
SHRP2, k19175			12,000	12,000		Public Involvement 42,000
STP-TMA, k18948			277,980	277,980		Meeting Support
Local	27,323	9,600	27,892	64,816		Other
Total:	\$ 372,254	\$ 130,792	\$ 392,000	\$ 895,046		FY2018 Carry Forward \$ 113,000
						Total Direct Cost: \$ 442,700
						661 Total Cost: \$ 895,046

PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE:	Resource Development/Funding					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow grant applications to be strong, linked closely with CIM 2040 goals and performance measures, and increase probability of funded projects to be delivered on time and on budget. 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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion</i>, and the annual Transportation Improvement Program (TIP). 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>					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
685.101 Transportation Improvement Program 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
685.102 Project Development Program 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
685.103 Grant Research and Development Follow-up quarterly with sponsors to maintain needs list and unfunded project portfolio Update member needs list. Monitor grant sources, share grant information Seek grants to match portfolio and other member needs Write/assist member agencies with grant application(s)- TIGER/FASTLANE/CDBG						Oct-Sept
685.104 CIM Implementation Grants Member outreach- revise application process Solicit project applications Prioritize applications Contract and project development Project management						Oct-Sept
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCT: 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: 656	
					Salary \$ 244,954	
					Fringe 101,092	
					Overhead 42,770	
					Total Labor Cost: \$ 388,816	
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495	\$ 4,114	\$ 1,446		\$ 5,560	Professional Services \$ 125,000	
CPG, k13496	227,528	79,942		307,470	Legal / Lobbying	
STP-TMA, k12374			36,705	36,705	Equipment Purchases	
STP-TMA, k13047					Travel / Education	
SHRP2, k19175					Printing	
STP-TMA, k18948					Public Involvement 5,000	
Local/FB	18,349	6,447	144,284	169,081	Meeting Support	
Total:	\$ 249,992	\$ 87,835		\$ 518,816	Other	
					Total Direct Cost: \$ 130,000	
					685	Total Cost: \$ 518,816

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PROGRAM NO.	701			CLASSIFICATION:	Service																		
TITLE:	General Membership Services																						
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other support to agency projects.																						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service can promote implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.																						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support can provide assistance to agencies fulfilling activities related to <i>Communities in Motion 2040</i>, air quality evaluations, and more detailed transportation planning activities such as corridor studies.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.1, Establish quarterly meetings with member agency staff to enhance communication outside a formal committee structure; and 3.2, Facilitate the sharing of data and information.</p>																						
FY2017 BENCHMARKS																							
MILESTONES / PRODUCTS																							
<p>Provide general assistance to member agencies as requested in the areas of:</p> <p>Specific assistance determined when member agency requests are received, may include:</p> <ul style="list-style-type: none"> 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. <p>Specific requested assistance:</p> <p>City of Nampa Transportation Plan- requested through UPWP- RTAC recommended.</p>					Ongoing																		
<p>LEAD STAFF: Sabrina Minshall</p> <p>END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.</p>					<p style="text-align: center;">Expense Summary</p> <table border="1" style="width: 100%;"> <tr> <td>Total Workdays:</td> <td style="text-align: right;">72</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">\$ 27,938</td> </tr> <tr> <td>Fringe</td> <td style="text-align: right;">11,530</td> </tr> <tr> <td>Overhead</td> <td style="text-align: right;">4,878</td> </tr> <tr> <td>Total Labor Cost:</td> <td style="text-align: right;">\$ 44,346</td> </tr> </table>	Total Workdays:	72	Salary	\$ 27,938	Fringe	11,530	Overhead	4,878	Total Labor Cost:	\$ 44,346								
Total Workdays:	72																						
Salary	\$ 27,938																						
Fringe	11,530																						
Overhead	4,878																						
Total Labor Cost:	\$ 44,346																						
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:																		
Funding Sources				Participating Agencies																			
	Ada	Canyon	Special	Total	Member Agencies																		
CPG, k13495	\$ 2,057	\$ 723		\$ 2,780																			
CPG, k13496	28,350	9,961		38,311																			
STP-TMA, k12374																							
STP-TMA, k13047																							
SHRP2, k19175																							
STP-TMA, k18948																							
Local	2,409	846		3,255																			
Total:	\$ 32,816	\$ 11,530		\$ 44,346																			
					<table border="1" style="width: 100%;"> <tr> <td>Professional Services</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Legal / Lobbying</td> <td></td> </tr> <tr> <td>Equipment Purchases</td> <td></td> </tr> <tr> <td>Travel / Education</td> <td></td> </tr> <tr> <td>Printing</td> <td></td> </tr> <tr> <td>Public Involvement</td> <td></td> </tr> <tr> <td>Meeting Support</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Direct Cost:</td> <td style="text-align: right;">\$ -</td> </tr> </table>	Professional Services	\$ -	Legal / Lobbying		Equipment Purchases		Travel / Education		Printing		Public Involvement		Meeting Support		Other		Total Direct Cost:	\$ -
Professional Services	\$ -																						
Legal / Lobbying																							
Equipment Purchases																							
Travel / Education																							
Printing																							
Public Involvement																							
Meeting Support																							
Other																							
Total Direct Cost:	\$ -																						
					<table border="1" style="width: 100%;"> <tr> <td>701</td> <td style="text-align: right;">Total Cost: \$ 44,346</td> </tr> </table>	701	Total Cost: \$ 44,346																
701	Total Cost: \$ 44,346																						

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PROGRAM NO.	702			CLASSIFICATION:	Service
TITLE:	Air Quality Outreach				
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach project will support the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through managing a contract to cover the airing of television public service announcements.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ...(g) A fee, bond or insurance which is necessary to carry out the provisions of this section and to fund an air quality public awareness and outreach program. (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
Public Service Announcements Work with service provider to purchase radio and television air time for public service announcements.					Ongoing
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.					Total Workdays: 7
					Salary \$ 2,864
					Fringe 1,182
					Overhead 500
					Total Labor Cost: \$ 4,545
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	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					
Total:	\$ -	\$ -		\$ 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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PROGRAM NO.	703	CLASSIFICATION:			Service
TITLE:	General Public Services				
TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	This task supports the COMPASS Strategic Plan goal of "Planning Excellence and Collaboration" and Strategic Plan Objective 3.2, "Facilitate the sharing of data and information" by sharing technical data and products with the public and other entities to assist in regional collaboration and help ensure all entities are using consistent data and information in their planning efforts.				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide assistance to public and non-member entities, as requested, in the areas of: 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
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Information assistance to the general public.					
					Total Workdays: 29
					Salary \$ 10,836
					Fringe 4,472
					Overhead 1,892
					Total Labor Cost: \$ 17,200
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES: \$ -
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
CPG, k13495				\$ -	
CPG, k13496					
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175			17,200	17,200	
STP-TMA, k18948					
Local					
Total:	\$ -	\$ -		\$ 17,200	
					Total Direct Cost: \$ -
					703 Total Cost: \$ 17,200

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PROGRAM NO.	705	CLASSIFICATION:	Service
TITLE:	Transportation Liaison Services		
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.		
FY2017 BENCHMARKS			
MILESTONES / PRODUCTS			
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.			Ongoing
LEAD STAFF: Matt Stoll		Expense Summary	
END PRODUCT: Ongoing staff liaison role to member agencies.		Total Workdays: 62	
		Salary \$ 27,997	
		Fringe 11,554	
		Overhead 4,888	
		Total Labor Cost: \$ 44,439	
ESTIMATED DATE OF COMPLETION: September-2017		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total	Member Agencies	
CPG, k13495	\$ 2,057	\$ 723	\$ 2,780
CPG, k13496	28,414	9,983	38,397
STP-TMA, k12374			
STP-TMA, k13047			
SHRP2, k19175			
STP-TMA, k18948			
Local	2,414	848	3,262
Total:	\$ 32,885	\$ 11,554	\$ 44,439
			Professional Services \$ -
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
			Total Direct Cost: \$ -
			705 Total Cost: \$ 44,439

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PROGRAM NO.	760			CLASSIFICATION:	Service
TITLE:	Legislative Services				
TASK / PROJECT DESCRIPTION:	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
Federal Legislative Priorities Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2016 legislative session Obtain Board endorsement of FY2017 legislative priorities Educate and advocate on FY2017 legislative priorities Evaluate possible legislative priorities for FY2017 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep
LEAD STAFF: Matt Stoll				Expense Summary	
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.				Total Workdays: 62	
				Salary \$ 34,866	
				Fringe 14,389	
				Overhead 6,088	
				Total Labor Cost: \$ 55,343	
ESTIMATED DATE OF COMPLETION: September-2017				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, k13495				\$ -	Professional Services \$ -
CPG, k13496					Legal / Lobbying 85,950
STP-TMA, k12374					Equipment Purchases
STP-TMA, k13047					Travel / Education 18,000
SHRP2, k19175					Printing
STP-TMA, k18948					Public Involvement
Local			170,393	170,393	Meeting Support
Total:	\$ -	\$ -		\$ 170,393	Other 11,100
				Total Direct Cost: \$ 115,050	
				760 Total Cost: \$ 170,393	

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PROGRAM NO.	761			CLASSIFICATION:	Service
TITLE:	Growth Incentives				
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to workgroup or committees.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service can promote linkage of the regional long-range transportation plan and local land use planning, as well as provide necessary information to land use agencies for evaluating policies, plans, and strategies for developing the employment market.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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."				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
Policy Analysis Evaluate growth incentive policies (best practices, legal requirements) Review strategies with stakeholders and development community Report to workgroup/committee and identify pilot study					Oct-Sept Jan-Mar Oct-Sept
LEAD STAFF: Sabrina Minshall					Expense Summary
END PRODUCT: The policy analysis would work with land use and transportation agencies in identifying growth incentive strategies that could be implemented locally to meet the Communities in Motion 2040 Vision by encouraging infill, redevelopment, and Major Activity Centers. Future fiscal years would measure the efficacy of these strategies and their overall impact on the multimodal transportation system.					Total Workdays: 4 Salary \$ 1,932 Fringe 797 Overhead 337 Total Labor Cost: \$ 3,067
ESTIMATED DATE OF COMPLETION: September-2018					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Ada County Member Agencies
CPG, k13495				\$ -	Professional Services \$ -
CPG, k13496	2,842			2,842	Legal / Lobbying
STP-TMA, k12374					Equipment Purchases
STP-TMA, k13047					Travel / Education
SHRP2, k19175					Printing
STP-TMA, k18948					Public Involvement
Local	225			225	Meeting Support
Total:	\$ 3,067	\$ -		\$ 3,067	Other
					Total Direct Cost: \$ -
					761 Total Cost: \$ 3,067

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance
TITLE:	Staff Development				
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The activities of the task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations and the Transportation Research Board, etc. to keep staff well informed.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.2, Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields; 2.3, Develop and promote leadership skills and professional development for COMPASS Board members and staff; and 4.2, Implement adopted plans.</p>				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
Staff training and development.					Ongoing
LEAD STAFF: Megan Larsen					Expense Summary
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 133
					Salary \$ 50,541
					Fringe 20,858
					Overhead 8,825
					Total Labor Cost: \$ 80,223
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, k13495	\$ 912	\$ 320		\$ 1,232	Federal Highway Administration
CPG, k13496	75,706	27,598		103,303	Federal Transit Administration
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948					
Local	11,609	4,079		15,688	
Total:	\$ 88,226	\$ 31,997		\$ 120,223	
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 40,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 120,223

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PROGRAM NO.	820			CLASSIFICATION:	System Maintenance	
TITLE:	Committee Support					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	COMPASS Joint Powers Agreement states, Section 6. Articles of Reformation and Organization of a Nonprofit Association Part 6.1.7 (K) Open Meeting Law: All meetings of the Board of Directors shall be governed under the provisions of what is known as the "Open Meeting Law" including any amendments and/or recodification of said law that is presently codified at Idaho Code § 67-2340-2345.					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide meeting coordination, materials, and follow-up to the Board and standing committees.					Ongoing	
LEAD STAFF:	Megan Larsen				Expense Summary	
END PRODUCT:	Ongoing support of committees to promote involvement and communication.				Total Workdays: 218	
					Salary	\$ 81,618
					Fringe	33,683
					Overhead	14,251
					Total Labor Cost:	\$ 129,552
ESTIMATED DATE OF COMPLETION:	September-2017				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, k13495				\$ -		Professional Services \$ -
CPG, k13496	90,203	31,693		121,896		Legal / Lobbying
STP-TMA, k12374						Equipment Purchases
STP-TMA, k13047						Travel / Education
SHRP2, k19175						Printing
STP-TMA, k18948						Public Involvement
Local	7,145	2,511		9,656		Meeting Support 2,000
						Other
Total:	\$ 97,348	\$ 34,203		\$ 131,552		Total Direct Cost: \$ 2,000
					820	Total Cost: \$ 131,552

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PROGRAM NO.	836			CLASSIFICATION:	System Maintenance	
TITLE:	Technical Support: Regional Travel Demand Model					
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task 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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f) -- 'Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
FY2017 BENCHMARKS						
MILESTONES / PRODUCTS						
Key Elements						
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	
CIM 2040 2.0 support						
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	
Special Tasks and Model Improvements						
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	
LEAD STAFF:	MaryAnn Waldinger				Expense Summary	
END PRODUCT:	Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				Total Workdays: 310	
					Salary \$ 102,413	
					Fringe 42,266	
					Overhead 17,882	
					Total Labor Cost: \$ 162,561	
ESTIMATED DATE OF COMPLETION:				September-2017		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
CPG, k13495				\$ -	Member Agencies	
CPG, k13496	95,036	33,391		128,427	Federal Highways Administration	
STP-TMA, k12374			50,000	50,000	Idaho Transportation Department	
STP-TMA, k13047					Valley Regional Transit	
SHRP2, k19175					Department of Environmental Quality	
STP-TMA, k18948				-		
Local	7,528	2,645	3,961	14,134		
Total:	\$ 102,564	\$ 36,036		\$ 192,561		
					DIRECT EXPENDITURES:	
					Professional Services \$30,000	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost: \$ 30,000	
					836 Total Cost: \$ 192,561	

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PROGRAM NO.	838			CLASSIFICATION:	System Maintenance																			
TITLE:	On-Board Transit Survey																							
TASK / PROJECT DESCRIPTION:	Gathering data for the upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.																							
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The data are used to update and verify model parameters to ensure reasonable model results. The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.																							
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f) -- 'Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."																							
FY2017 BENCHMARKS																								
MILESTONES / PRODUCTS																								
Completion of On Board Transit Survey started in FY 2016 Data collection on under-surveyed routes will begin spring 2017 Final on board transit survey data delivery Final on board transit survey report					Jan - May Jul Aug																			
LEAD STAFF: MaryAnn Waldinger					Expense Summary																			
END PRODUCT: Public transportation data necessary for the upkeep of the mode choice component of the regional travel demand model.																								
<table border="1" style="width: 100%;"> <tr> <td colspan="2">Total Workdays:</td> <td colspan="2">32</td> </tr> <tr> <td>Salary</td> <td>\$</td> <td>12,741</td> <td></td> </tr> <tr> <td>Fringe</td> <td></td> <td>5,258</td> <td></td> </tr> <tr> <td>Overhead</td> <td></td> <td>2,225</td> <td></td> </tr> <tr> <td colspan="2">Total Labor Cost:</td> <td colspan="2">\$ 20,223</td> </tr> </table>						Total Workdays:		32		Salary	\$	12,741		Fringe		5,258		Overhead		2,225		Total Labor Cost:		\$ 20,223
Total Workdays:		32																						
Salary	\$	12,741																						
Fringe		5,258																						
Overhead		2,225																						
Total Labor Cost:		\$ 20,223																						
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:																			
Funding Sources				Participating Agencies																				
	Ada	Canyon	Special	Total		Highway Districts																		
CPG, k13495				\$ -		Member Agencies																		
CPG, k13496	14,043	4,934		18,977		Federal Highways Administration																		
STP-TMA, k12374																								
STP-TMA, k13047																								
SHRP2, k19175			53,115	53,115																				
STP-TMA, k18948			3,495	4,998																				
Local	1,112	391																						
Total:	\$ 15,156	\$ 5,325		\$ 77,091																				
					Total Direct Cost: \$ 56,868																			
					838 Total Cost: \$ 77,091																			

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PROGRAM NO.	842	CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process		
TASK / PROJECT DESCRIPTION:	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.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change, typically, improvements needed such as signal timing and ITS. Periodic needs are: baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.320 -- Congestion Management 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.		
FY2017 BENCHMARKS			
MILESTONES / PRODUCTS			
CMS Report and Travel Time Data Collection Review collected travel time data (out-sourced) Review and format 2017 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 2017 Analyze and report on the travel time data from pilot test Update ITS inventory and project list Miscellaneous CMS/ITS tasks 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			Mar - Apr Jul Aug Ongoing Ongoing Ongoing October-March October-June
LEAD STAFF: Walt Satterfield		Expense Summary	
END PRODUCT: Update of the Congestion Management Process and 2017 travel time data collection, analysis and report. Complete the update to the I-84 Detour Plan		Total Workdays: 59 Salary \$ 23,454 Fringe 9,680 Overhead 4,095 Total Labor Cost: \$ 37,229	
ESTIMATED DATE OF COMPLETION: September-2017		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
CPG, k13495			\$ -
CPG, k13496			
STP-TMA, k12374			48,389
STP-TMA, k13047			48,389
ACHD			40,909
ITD			20,455
Local			17,476
Total:	\$ -	\$ -	\$ 127,229
			Highway Districts Member Agencies Federal Highways Administration
			Professional Services \$ 90,000 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
			Total Direct Cost: \$ 90,000
			842 Total Cost: \$ 127,229

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PROGRAM NO.	860	CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)		
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAW) to create regional data that can be used for many purposes.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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..."		
FY2017 BENCHMARKS			
MILESTONES / PRODUCTS			
Provide GIS Data Maintenance and Support for COMPASS Projects. Data Analysis, ped count analysis, crash analysis, Enterprise database creation Data integration GIS Technology			Ongoing
Provide CommunityViz Maintenance and Support for COMPASS and member agency projects.			As Needed
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings.			Quarterly/as needed
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data.			Quarterly/as needed
Regional Data Center 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.			Ongoing
CIM 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			CIM Schedule
TIP TIP online comment application			
Orthophotography Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding			Ongoing Ongoing
LEAD STAFF: Eric Adolfson			
END PRODUCT: 1. An expanded use of GIS technology and data for regional planning. 2. Continued GIS coordination and development of the most accurate and up-to-date information possible.			
			Expense Summary
			Total Workdays: 410
			Salary \$ 133,128
			Fringe 54,942
			Overhead 23,245
			Total Labor Cost: \$ 211,315
ESTIMATED DATE OF COMPLETION: September-2017			
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
CPG, k13495			\$ -
CPG, k13496			
STP-TMA, k12374			51,611
STP-TMA, k13047			51,611
SHRP2, k19175			
STP-TMA, k18948			
Local		201,404	201,404
Total:	\$ -	\$ -	\$ 253,015
			DIRECT EXPENDITURES:
			Professional Services \$ -
			Legal / Lobbying
			Equipment Purchases 40,500
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other 1,200
			Total Direct Cost: \$ 41,700
860			Total Cost: \$ 253,015

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PROGRAM NO.	990			CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance				
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and equipment/software needs.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.</p> <p>Tasks are included to complete the following objective in the COMPASS FY2015-2017 Strategic Plan: 2.1, evaluate the effective use of agency resources to provide the best value for members.</p>				
FY2017 BENCHMARKS					
				MILESTONES / PRODUCTS	
Provide local dollars for expenditures not federally funded.					Ongoing
LEAD STAFF: Megan Larsen					
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.					
Expense Summary					
Total Workdays: 0					
Salary \$ -					
Fringe -					
Overhead -					
Total Labor Cost: \$ -					
ESTIMATED DATE OF COMPLETION: September-2017					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, k13495				\$ -	
CPG, k13496				-	
STP-TMA, k12374					
STP-TMA, k13047					
SHRP2, k19175					
STP-TMA, k18948				-	
Local					
Total:	\$ -	\$ -		\$ -	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases 31,500
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 7,000
					Other
					FY2018 Carry Forward \$ 65,000
					Total Direct Cost: \$ 103,500
					990 Total Cost: \$ 103,500

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PROGRAM NO.	991	CLASSIFICATION:			Indirect / Overhead
TITLE:	Support Services Labor				
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, and general administration. Work with independent auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance leases, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system and website.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>The Single Audit Act of 1984 (with amendment in 1996) and OMB Circular A-133 ("Audits of State, Local Governments, and Non-Profit Organizations") provide audit requirements for ensuring that these funds are expended properly.</p> <p>Memorandum of Understanding 04-01 Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allowable indirect costs as outlined in agreement.</p>				
FY2017 BENCHMARKS					
MILESTONES / PRODUCTS					
<p>General Administration Review standing agreements. Update COMPASS operational policies as needed. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.</p> <p>Personnel Management Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2016 benefit options.</p> <p>Financial Management 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.</p> <p>Information Technology Manage Information Technology consultant and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements. Coordinate with staff to configure equipment and software to meet the needs of each position. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Provide and retain daily, monthly and annual system backups.</p>					<p>Aug As needed Ongoing Ongoing</p> <p>As needed As needed As needed As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing</p>
LEAD STAFF: Megan Larsen					Expense Summary
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 907
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2017					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	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
Total:	\$ -	\$ -		\$ -	Total Direct Cost: \$ -
					991 Total Cost: \$ -

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FINANCIAL WORKSHEETS

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

REVENUE	FY2016 Revision 2	FY2017 Final
GENERAL MEMBERSHIP		
Ada County	207,033	208,703
Ada County Highway District	207,033	208,703
Canyon Highway District No. 4	38,363	38,180
City of Boise	98,618	100,042
City of Caldwell	22,874	23,201
Canyon County	103,472	103,112
City of Eagle	10,846	11,248
City of Garden City	5,317	5,035
City of Kuna	7,637	8,126
City of Meridian	40,259	40,308
City of Middleton	3,135	3,342
City of Nampa	39,333	40,061
City of Parma	944	930
City of Star	3,496	3,593
City of Wilder	723	723
Subtotal	789,083	795,307
SPECIAL MEMBERSHIP		
Boise State University	8,440	7,950
Capital City Development Corporation	8,440	7,950
Department of Environmental Quality	8,440	7,950
Idaho Transportation Department	8,440	7,950
Valley Regional Transit	8,440	7,950
Subtotal	42,200	39,750
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2015 K# 12381 Ada County	176,625	
CPG - FY2015 K# 12381 Canyon County	63,047	
CPG - FY2016 K# 13495 Ada County	1,023,162	19,425
CPG - FY2016 K# 13495 Canyon County	359,489	6,825
CPG - FY2017 K# 13496 Ada County		971,873
CPG - FY2017 K# 13496 Canyon County		341,469
Sub Total CPG Grants	1,622,323	1,339,592
STP TMA - K# 12373, FY15-16 off-the-top funds for Planning	515,508	
STP TMA - K# 12374, FY17 off-the-top funds for Planning		306,705
STP TMA - K# 13047, <i>Communities in Motion</i> Update	284,466	74,128
STP TMA - K# 13048, On Board Transit Survey	146,403	53,115
FHWA - SHRP2 Implementation Assistance Program	225,000	12,000
STP TMA - K# 18948, Freight Study		277,980
Subtotal	1,171,377	723,928
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	18,150	25,000
Ada County Air Quality Board	64,350	25,000
Idaho Transportation Department, I-84 Detour Plan	50,000	40,909
Ada County Highway District, I-84 Detour Plan	25,000	20,455
Interest Income	3,500	2,100
Subtotal	161,000	113,464
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,785,982	3,012,041
Draw From Fund Balance (future Regional Orthophotography)	131,500	65,000
Draw From Fund Balance (CIM Implementation Grants)	48,129	50,000
Draw From Fund Balance (match for k#13048 transit survey)		3,496
Draw From Fund Balance (to fund revenue shortfall)	4,267	66,444
Draw From Fund Balance (additional CPG funds)	9,798	-
TOTAL REVENUE, ALL RESOURCES	3,979,677	3,196,981

EXPENSE	FY2016 Revision 2	FY2017 Final
SALARY, FRINGE & CONTINGENCY		
Salary	1,216,783	1,253,286
Fringe	522,847	529,522
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,769,630	1,812,808
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	218,100	220,100
Subtotal	218,100	220,100
DIRECT OPERATIONS & MAINTENANCE		
620, Growth and Transportation Monitoring	7,000	-
653, Communication and Education	71,325	66,800
661, Long Range Planning	331,930	442,700
685, Resource Development/Funding	252,406	130,000
702, Air Quality Outreach	75,000	45,455
760, Legislative Services	106,050	115,050
801, Staff Development	28,500	40,000
820, Committee Support	2,000	2,000
836, Regional Travel Demand Model	73,619	30,000
838, On Board Transit Survey	145,602	56,868
842, Congestion Management Process	134,800	90,000
860, Geographic Information System Maintenance	45,499	41,700
990, Direct Operations and Maintenance	31,500	103,500
Subtotal	1,305,231	1,164,073
TOTAL EXPENSE	3,292,961	3,196,981

(1) Set-aside "change in fund balance" to cover increased revenues' for approved overhead rate of 80.6% (potential of \$329,500 in FY2016)

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,979,676	3,196,981
LESS: TOTAL EXPENSES	3,292,961	3,196,981
CHANGE IN FUND BALANCE	(1) 686,715	0

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

REVENUE	YEAR OF EXPENDITURE	
	FY2017	FY2018
GENERAL MEMBERSHIP		
Ada County	208,703	
Ada County Highway District	208,703	
Canyon Highway District No. 4	38,180	
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 Middleton	3,342	
City of Nampa	40,061	
City of Parma	930	
City of Star	3,593	
City of Wilder	723	
Subtotal	787,013	8,294
SPECIAL MEMBERSHIP		
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	-
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2015 K# 12381 Ada County		
CPG - FY2015 K# 12381 Canyon County		
CPG - FY2016 K# 13495 Ada County	19,425	
CPG - FY2016 K# 13495 Canyon County	6,825	
CPG - FY2017 K# 13496 Ada County	971,873	
CPG - FY2017 K# 13496 Canyon County	341,469	
Sub Total CPG Grants	1,339,592	-
STP TMA - K# 12373, FY15-16 off-the-top funds for Planning		
STP TMA - K# 12374, FY17 off-the-top funds for Planning	306,705	
STP TMA - K# 13047, <i>Communities in Motion</i> Update	74,128	
STP TMA - K# 13048, On Board Transit Survey	53,115	
FHWA - SHRP2 Implementation Assistance Program	12,000	
STP TMA - K# 18948, Freight Study	173,274	104,706
Subtotal	619,222	104,706
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	25,000	
Ada County Air Quality Board	25,000	
Idaho Transportation Department, I-84 Detour Plan	40,909	
Ada County Highway District, I-84 Detour Plan	20,455	
Interest Income	2,100	
Subtotal	113,464	-
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	2,899,041	113,000
Draw From Fund Balance (future Regional Orthophotography)		65,000
Draw From Fund Balance (CIM Implementation Grants)	50,000	
Draw From Fund Balance (match for k#13048 transit survey)	3,496	
Draw From Fund Balance (to fund revenue shortfall)	66,444	
Draw From Fund Balance (additional CPG funds)		
TOTAL REVENUE, ALL RESOURCES	3,018,981	178,000

EXPENSE	YEAR OF EXPENDITURE	
	FY2017	FY2018
SALARY, FRINGE & CONTINGENCY		
Salary	1,253,286	
Fringe	529,522	
Salary Contingency (Overtime and Bonus)	20,000	
Sick Time Trade	10,000	
Subtotal	1,812,808	-
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	220,100	
Subtotal	220,100	-
DIRECT OPERATIONS & MAINTENANCE		
620, Growth and Transportation Monitoring	-	
653, Communication and Education	66,800	
661, Long Range Planning	329,700	113,000
685, Resource Development/Funding	130,000	
702, Air Quality Outreach	45,455	
760, Legislative Services	115,050	
801, Staff Development	40,000	
820, Committee Support	2,000	
836, Regional Travel Demand Model	30,000	
838, On Board Transit Survey	56,868	
842, Congestion Management Process	90,000	
860, Geographic Information System Maintenance	41,700	
990, Direct Operations and Maintenance	38,500	65,000
Subtotal	986,073	178,000
TOTAL EXPENSE	3,018,981	178,000

REVENUE AND EXPENSE SUMMARY	YEAR OF EXPENDITURE	
	FY2017	FY2018
TOTAL REVENUE	3,018,981	178,000
LESS: TOTAL EXPENSES	3,018,981	178,000
CHANGE IN FUND BALANCE	0	0

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FY2017 - Final

REVENUE AND EXPENSE SUMMARY (by year of expenditure)

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - Final
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
620.100 Demographics and Growth Monitoring	-	-								
653.100 Communication and Education	66,800	16,700			5,500		44,600			
661.100 Long Range Planning	95,500	53,000			500		42,000			
661.117 Freight	300,000	187,000								113,000
661.118 Bicycles/Pedestrians	35,200	6,000	29,200							
661.120 Performance Measurement	12,000	12,000								
685.122 Transportation Improvement Program	5,000						5,000			
685.123 Project Development Program	75,000	75,000								
685.125 CIM Implementation Grants	50,000	50,000								
702.100 Air Quality Outreach	45,455	45,455								
760.100 Legislative Services	115,050			18,000		11,100			85,950	
801.100 Staff Development	40,000			40,000						
820.100 Committee Support	2,000							2,000		
836.100 Regional Travel Demand Model	30,000	30,000								
838.100 On Board Transit Survey	56,868	56,868								
842.100 Congestion Management Process	90,000	90,000								
860.100 Geographic Information System Maintenance	41,700		40,500			1,200				
990.100 Direct Operations / Maintenance	25,000		18,000					7,000		
990 - Amazon 3yr. License	13,500		13,500							
990 - Ortho Project	65,000									65,000
GRAND TOTAL	1,164,073	622,023	101,200	58,000	6,000	12,300	91,600	9,000	85,950	178,000

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DIRECT EXPENSE SUMMARY

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2017 UNIFIED PLANNING WORK PROGRAM and Budget - Final
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
601.100 UPWP/Budget Development and Federal Assurances	196	137,525	-	137,525	2,057	723	55,242	19,409	50,000					127,431	10,094			10,094	137,525
620.100 Demographics and Growth Monitoring	99	60,164	-	60,164	2,057	723	13,297	4,672	35,000					55,748	4,416			4,416	60,164
620.104 Development Monitoring	81	41,350	-	41,350			2,453	862	35,000					38,315	3,035			3,035	41,350
653.100 Communication and Education	266	142,664	66,800	209,464										-		209,464		209,464	209,464
661.100 Long Range Planning	-	-	95,500	95,500			55,123	19,367		14,000				88,490	7,010			7,010	95,500
661.100 General Project Management	275	169,815	-	169,815			106,079	37,271		14,000				157,350	12,464			12,464	169,815
661.107 SHRP2	10	6,131	-	6,131			4,204	1,477						5,681	450			450	6,131
661.116 Roadways	41	26,162	-	26,162	2,057	723	5,521	1,940		14,000				24,241	1,920			1,920	26,162
661.117 Freight	72	47,657	300,000	347,657	2,057	723	30,621	10,759				277,980		322,139	25,518			25,518	347,657
661.118 Bicycles/Pedestrians	194	98,372	35,200	133,572	2,057	723	79,171	27,817		14,000				123,767	9,804			9,804	133,572
661.119 Public Transportation	86	54,601	-	54,601			24,024	8,441		18,128				50,593	4,008			4,008	54,601
661.120 Performance Measurement	47	30,780	12,000	42,780			21,106	7,415			12,000			40,521	2,259			2,259	42,780
661.121 Bike Counter Management	42	18,830	-	18,830			12,911	4,536						17,448	1,382			1,382	18,830
685.100 Resource Development/Funding	-	-	-	-										-				-	-
685.122 Transportation Improvement Program	443	250,062	5,000	255,062	2,057	723	145,673	51,182	36,705					236,340	18,722			18,722	255,062
685.123 Project Development Program	50	34,292	75,000	109,292	2,057	723	72,883	25,608						101,270	8,022			8,022	109,292
685.124 Grant Research and Development	144	91,377	-	91,377										-		91,377		91,377	91,377
685.125 CIM Implementation Grants	19	13,085	50,000	63,085			8,972	3,152						12,125	960	50,000		50,960	63,085
TOTAL PROJECTS	2,065	1,222,866	639,500	1,862,366	14,399	5,059	637,280	223,909	156,705	74,128	12,000	-	277,980	1,401,460	110,065	350,840	-	460,906	1,862,366
701.100 General Membership Services	72	44,346	-	44,346	2,057	723	28,350	9,961						41,091	3,255			3,255	44,346
702.100 Air Quality Outreach	7	4,545	45,455	50,000										-			50,000	50,000	50,000
703.100 General Public Services	29	17,200	-	17,200										-		17,200		17,200	17,200
705.100 Transportation Liaison Services	62	44,439	-	44,439	2,057	723	28,414	9,983						41,177	3,262			3,262	44,439
760.100 Legislative Services	62	55,343	115,050	170,393										-		170,393		170,393	170,393
761.100 Growth Incentives	4	3,067	-	3,067			2,842							2,842	225			225	3,067
TOTAL SERVICES	236	168,939	160,505	329,444	4,114	1,445	59,606	19,944	-	-	-	-	-	85,110	6,742	187,593	50,000	244,334	329,444
801.100 Staff Development	133	80,223	40,000	120,223	912	320	75,706	27,598						104,535	8,824	6,864		15,688	120,223
820.100 Committee Support	218	129,552	2,000	131,552			90,203	31,693						121,896	9,656			9,656	131,552
836.100 Regional Travel Demand Model	310	162,561	30,000	192,561			95,036	33,391	50,000					178,427	14,134			14,134	192,561
838.100 On-Board Transit Survey	32	20,223	56,868	77,091			14,043	4,934				53,115		72,093	1,503	3,495		4,998	77,091
842.100 Congestion Management Process	59	37,229	90,000	127,229			-	-	48,389					48,389	3,840	13,636	61,364	78,840	127,229
860.100 Geographic Information System Maintenance	410	211,315	41,700	253,015			-	-	51,611					51,611	4,088	197,316		201,404	253,015
TOTAL SYSTEM MAINTENANCE	1,162	641,103	260,568	901,671	912	320	274,988	97,616	150,000	-	-	53,115	-	584,111	42,045	221,311	61,364	325,999	901,671
990.100 Direct Operations / Maintenance	-	-	103,500	103,500										-		101,400	2,100	103,500	103,500
991.100 Support Services Labor	907	-	-	-										-				-	-
999.100 Indirect Operations/Maintenance	-	-	-	-										-				-	-
TOTAL INDIRECT/OVERHEAD	907	-	103,500	103,500	-	-	-	-	-	-	-	-	-	-	-	101,400	2,100	103,500	103,500
GRAND TOTAL	4,370	2,032,908	1,164,073	3,196,981	19,425	6,825	971,873	341,469	306,705	74,128	12,000	53,115	277,980	2,063,520	158,853	861,144	113,464	1,133,460	3,196,981

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

CATEGORY	ACCOUNT CODE	FY2016 Revision 2	FY2017 Final
Professional Services	930	30,000	32,500
Equipment Repair / Maintenance	936	2,000	500
Travel / Education	940	2,500	2,000
Publications	943	1,500	1,500
COMPASS Membership	944	12,000	12,000
Employee Professional Membership	945	9,500	7,000
Postage	950	1,500	900
Telephone	951	13,100	11,550
Building Maintenance and Reserve for Major Repairs	955	41,300	40,000
Printing	960	2,000	1,500
Advertising	962	5,000	2,000
Audit	970	16,000	16,000
Insurance	971	13,000	12,000
Legal Services	972	10,000	10,000
General Supplies	980	4,500	7,000
Computer Supplies	982	10,500	19,500
Computer Software / Maintenance	983	24,200	28,900
Commuting Incentive	990	500	250
Vehicle Maintenance	991	3,000	1,500
Utilities	992	12,000	11,000
Local Travel	993	2,500	1,000
Other / Miscellaneous	995	1,500	1,500
TOTAL		218,100	220,100

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

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING TEAM	COMMUNICATIONS	OPERATIONS	TOTAL
601.100	UPWP/Budget Development and Federal Assurances	ML	82	32	4	78	196
620.100	Demographics and Growth Monitoring	CM	3	85	11	-	99
620.104	Development Monitoring	CM	3	61	17	-	81
653.100	Communication and Education	AL	10	13	243	-	266
661.100	Long Range Planning	LI	-	-	-	-	-
661.100	General Project Management	LI	23	192	60	-	275
661.107	SHRP2	LI	1	7	2	-	10
661.116	Roadways	LI	4	37	-	-	41
661.117	Freight	WS	8	64	-	-	72
661.118	Bicycles/Pedestrians	TL	10	184	-	-	194
661.119	Public Transportation	WS	4	82	-	-	86
661.120	Performance Measurement	CM	4	43	-	-	47
661.121	Bike Counter Management	TL	-	42	-	-	42
685.100	Resource Development/Funding	SM	-	-	-	-	-
685.122	Transportation Improvement Program	TT	49	375	19	-	443
685.123	Project Development Program	KP	10	40	-	-	50
685.124	Grant Research and Development	KP	15	120	9	-	144
685.125	CIM Implementation Grants	KP	4	15	-	-	19
TOTAL PROJECTS			230	1,392	365	78	2,065
701.100	General Membership Services	SM	8	55	9	-	72
702.100	Air Quality Outreach	AL	-	-	7	-	7
703.100	General Public Services	AL	3	20	6	-	29
705.100	Transportation Liaison Services	MS	25	22	15	-	62
760.100	Legislative Services	MS	60	-	2	-	62
761.100	Growth Incentives	SM	2	2	-	-	4
TOTAL SERVICES			98	99	39	-	236
801.100	Staff Development	ML	20	82	21	10	133
820.100	Committee Support	ML	24	74	10	110	218
836.100	Regional Travel Demand Model	MW	3	307	-	-	310
838.100	On-Board Transit Survey	MW	-	32	-	-	32
842.100	Congestion Management Process	WS	10	49	-	-	59
860.100	Geographic Information System Maintenance	EA	3	407	-	-	410
TOTAL SYSTEM MAINTENANCE			60	951	31	120	1,162
TOTAL DIRECT			388	2,442	435	198	3,463
991.100	Support Services Labor	ML	302	88	25	492	907
TOTAL INDIRECT/OVERHEAD			302	88	25	492	907
TOTAL LABOR			690	2,530	460	690	4,370

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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
TOTALS		1,290	\$ 453,069	\$ 144,931	\$ 598,000	\$ 307,136	\$ 171,264	\$ 119,600	\$ 598,000

**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 23rd Street

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

Status: Future

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

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

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: <http://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

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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