



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

*Working together to plan for the future*

## FY2019 Unified Planning Work Program and Budget - FINAL

Report No. 09-2018

Adopted by the COMPASS Board on August 20, 2018

Resolution No. 12-2018

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# **FY2019 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 in this document. COMPASS serves as the metropolitan planning organization for Ada and Canyon Counties in southwest Idaho.

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

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

The FY2019 Unified Planning Work Program consists of four parts:

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

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## COMPASS BOARD AGENDA ITEM VI-B

Date: August 20, 2018

### **Topic: FY2019 Unified Planning Work Program and Budget**

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

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 12-2018, approving the FY2019 Unified Planning Work Program and Budget (UPWP).

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

The Finance Committee recommended COMPASS Board of Directors' approval of the attached FY2019 UPWP at its July 19, 2018, meeting.

The documents included in the FY2019 UPWP include the following items.

**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.

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

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

**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.

#### **The FY2019 UPWP contains the following assumptions for revenues and expenses:**

1. Total membership dues shown reflect the amount approved by the Board at its April 16, 2018, meeting. Total dues increased compared to the prior year. The per capita rate has remained the same since FY2015. The increase reflects year over year population growth in the jurisdictions.
2. Projected revenue from the FY2019 Consolidated Planning Grant (CPG) reflects the amount included in the FY2018-FY2022 Regional Transportation Improvement Program (TIP).
3. Revenue of \$306,705 from off-the-top STP-TMA funds, as approved by the COMPASS Board on April 19, 2010, continues.

4. Under key number 19571, the first year of STP-TMA revenues of \$46,330 are being added to begin the *Communities in Motion 2050* project. Additional funding will be added in fiscal years 2020 through 2022 for a total of \$242,769.
5. Under key number 18694, the first year of STP-TMA revenues of \$218,678 are being added to begin the update of the Treasure Valley ITS Plan. Additional funding will be added in FY2020 for a total of \$231,650.
6. Revenues include the funds committed by the Idaho Department of Environmental Quality and the Air Quality Board for the air quality outreach program. There are corresponding expenses associated with these revenues.
7. Staff estimates there will be approximately \$20,000 of unspent revenues for the State Street Grant provided via Valley Regional Transit carried over to FY2019 to wrap up the project. There are corresponding expenses associated with these revenues.
8. Staff estimates FY2019 interest income will be approximately \$15,000 in FY2019.
9. The draw from fund balance to fund the revenue shortfall and balance the budget is \$16,030.
10. The number of staff remains at 18 positions. All positions are full-time.
11. Salary costs include a 3% overall increase pool. Distribution of individual salary adjustments will be determined by the Executive Director.
12. Fringe costs include an estimated 5% increase in health benefit costs. PERSI has planned an increase in the employer contribution rate from 11.32% to 11.94% effective July 1, 2019, that is also included in total fringe costs. An estimated 3% increase is included in fringe costs for other benefits. Actual increases in benefit costs, if any, will be available in November 2018.
13. There is a planned indirect expense increase of about 3% compared to the FY2018 UPWP. Staff continues to closely manage indirect expenses.
14. The Project Development Program is proposed to be funded for its fifth year, at \$75,000.
15. The CIM Implementation Grant Program is proposed to be funded at \$50,000.
16. 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, 2018, is required in order to begin work in FY2019.

**More Information:**

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



**RESOLUTION NO. 12-2018**

**FOR THE PURPOSE OF APPROVING THE FY2019 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 FY2019 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 FY2019.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2019 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 FY2019 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.

**ADOPTED** this 20<sup>th</sup> day of August 2018.

By:   
**David L. Case, Chair**  
**Community Planning Association**  
**of Southwest Idaho Board of Directors**

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM  
PLANNING FACTORS**

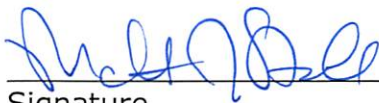
<b>Work Program Number</b>	<b>Work Program Description</b>	<b>Support economic vitality of metropolitan area</b>	<b>Increase the safety and security of the transportation system for motorized and non-motorized users</b>	<b>Increase the accessibility and mobility options available to people and for freight</b>	<b>Protect and enhance the environment, promote energy conservation, and improve the quality of life</b>	<b>Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight</b>	<b>Promote efficient system management and operation</b>	<b>Emphasize the preservation of the existing transportation system</b>
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communication and Education				x		x	
661	Long-Range Planning	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	Public Services						x	
705	Transportation Liaison Services						x	
720	State Street Corridor	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Growth Incentives	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
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 of Southwest Idaho, designated metropolitan planning organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the Community Planning Association of Southwest Idaho transportation planning process addresses the major issues in the metropolitan planning areas and is being conducted in accordance with all applicable requirements of:

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

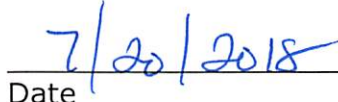
COMMUNITY PLANNING ASSOCIATION  
OF SOUTHWEST IDAHO



Signature

Executive Director

Title



Date

IDAHO TRANSPORTATION DEPARTMENT

  
Signature

Planning Services Manager

  
Date



# **PROGRAM WORKSHEETS**

<b>PROGRAM NO.</b>	<b>601</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>UPWP Budget Development and Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the FY2019 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 FY2020 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program(UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>FY2019 UPWP</b>						
Process and track revenues and expenditures for the FY2019 UPWP and related transportation grants						Ongoing
Process required state and local agreements and other required paperwork for transportation grants						As Needed
<b>Process and obtain Board approval of FY2019 UPWP revisions</b>						
Distribute revisions of the FY2019 UPWP to the Idaho Transportation Department for tracking purposes						As Needed
Distribute revisions of the FY2019 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						As Needed
<b>FY2020 UPWP Development</b>						
Develop process and schedule for the FY2020 UPWP						Nov
Solicit membership input on possible transportation planning projects and associated needs for FY2020						Jan-Feb
Submit initial revenue assessment for FY2020 to the Finance Committee for input						Mar
Obtain Board approval on FY2020 General and Special membership dues						Apr
<b>Present FY2020 UPWP</b>						
Present draft FY2020 UPWP to Finance Committee for input and feedback						May
Present draft FY2020 UPWP to Finance Committee for recommendation						Jun
Submit FY2020 UPWP to Board for adoption						Aug
Submit and obtain approval from Federal Highway Administration of FY2020 UPWP						Aug
Distribute FY2020 UPWP to the Idaho Transportation Department and Federal Transit Administration						Aug
<b>Track federal requirements as related to Self-Certification</b>						
Compliance with federal requirements						Ongoing
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>						
Document and prepare for Federal Certification Review						Ongoing
Monitor federal changes through the Federal Register						Ongoing
<b>LEAD STAFF:</b> Megan Larsen						
<b>END PRODUCTS:</b> FY2019 UPWP revisions; FY2020 UPWP; and maximize funding opportunities.						
						<b>Expense Summary</b>
						Total Workdays: 120
						Salary \$ 59,803
						Fringe 25,479
						Overhead 8,353
						Total Labor Cost: \$ 93,634
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total		
CPG, K13963				\$ -	Member Agencies	
CPG, K19071	42,003	14,758		56,761	Federal Highway Administration	
STP-TMA, K13900			30,000	30,000	Federal Transit Administration	
Local	5,086	1,787		6,873		
<b>Total:</b>	<b>\$ 47,089</b>	<b>\$ 16,545</b>	<b>\$ 30,000</b>	<b>93,634</b>		
						<b>DIRECT EXPENDITURES:</b>
						Professional Services \$ -
						Legal / Lobbying
						Equipment Purchases
						Travel / Education
						Printing
						Public Involvement
						Meeting Support
						Other
						Total Direct Cost: \$ -
						601 Total Cost: \$ 93,634

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<b>PROGRAM NO.</b>	<b>620</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, Census 2020 preparation work, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review 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, enables local governments to receive a variety of federal program funds, and provides key demographic data.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan..."  Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks: 1.1.1.a. Annually monitor local land use plans and transportation agencies subarea and corridor plans; identify gaps in meeting goals of linking land use and transportation. 2.1.1.c. Annually compile a development monitoring report.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b>						
Data collection and geocoding of building permits Complete 2018 employment data Complete 2018 Development Monitoring Report Complete 2019 population estimates and receive Board acceptance						Ongoing March March April
<b>Census Liaison/Clearinghouse</b>						
Integrate Census data in related projects Regional Complete Count Committee invitations and membership Census Hard-to-Count Strategic Plan Regional outreach materials and local outreach templates Complete the Census Boundary and Annexation Survey (BAS) Complete Census Participant Statistical Areas Program (PSAP)						Ongoing Dec Dec Fall 2019 March Summer
<b>Development Forecasting, Tracking, and Reconciliation</b>						
Update preliminary plat files and other entitled development Conduct reconciliation and report to workgroup/committee Population forecast for next long-range plan						Ongoing June September
<b>Demographics Support</b>						
Respond to member requests for census data Provide development and policy reviews and checklists Development checklist report						Ongoing Ongoing March
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Demographic products: 1) 2019 population estimates; 2) 2018 employment estimates; 3) Census 2020 support work including technical work (BAS and PSAP) and outreach work (Complete Count Committee, Hard-to-Count plan, and outreach materials and templates; 4) updated CIM demographic forecast, including annual reconciliation; and 5) demographic data and support for member agencies and the media.					Total Workdays: 191	
					Salary \$ 82,154	
					Fringe 35,001	
					Overhead 11,475	
					Total Labor Cost: \$ 128,629	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					<b>DIRECT EXPENDITURES:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies  Professional Services \$ 500 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
CPG, K13963				\$ -		
CPG, K19071	44,142	15,509		59,651		
STP-TMA, K13900			60,000	60,000		
Local	7,014	2,464		9,478		
<b>Total:</b>	<b>\$ 51,155</b>	<b>\$ 17,974</b>	<b>\$ 60,000</b>	<b>129,129</b>	Total Direct Cost: \$ 500	
					620	Total Cost: \$ 129,129

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<b>PROGRAM NO.</b>	<b>653</b>				<b>CLASSIFICATION:</b>	<b>Project</b>	
<b>TITLE:</b>	<b>Communication and Education</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned/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.						
<b>FY2019 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>General</b>							
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases						Ongoing	
Support work of Public Participation Workgroup						Ongoing	
Provide outreach/public speaking support and training to staff						Ongoing	
Conduct annual update of social media audit						October	
<b>Develop tools such as electronic and print materials designed for most effective means of communication</b>							
Maintain and enhance COMPASS social media channels						Ongoing	
Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic						Ongoing	
Develop FY2019 annual report, annual budget summary, and annual communication summary						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	
Update/develop other print materials as appropriate						Ongoing	
Develop a new standard COMPASS display						Jan - March	
<b>Education and community outreach</b>							
Develop and implement FY2019 public education series to include a minimum of five speakers						Jan - Sep	
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						Aug - Dec	
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)						Mar - Jun	
Purchase small promotional items ("swag") to give away at COMPASS events						Spring	
<b>Transportation Funding Outreach Campaign ("Don't Let the Treasure Valley Fall through the Cracks")</b>							
Promote the need for increased transportation funding/funding options through earned media, social media, etc.						Ongoing	
<b>LEAD STAFF:</b>	Amy Luft					<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Public involvement in, and understanding of, transportation planning and related issues.					Total Workdays: 209	
						Salary \$ 79,118	
						Fringe 33,708	
						Overhead 11,051	
						Total Labor Cost: \$ 123,875	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2019					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			Professional Services \$ 25,100
	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying	
CPG, K13963				\$ -	Member Agencies	Equipment Purchases	
CPG, K19071					Federal Highways Administration	Travel / Education	
STP-TMA, K13900					Idaho Transportation Department	Printing 1,000	
			175,225	175,225	Valley Regional Transit	Public Involvement 25,250	
Local				-	Department of Environmental Quality	Meeting Support	
					Ada County Air Quality Board	Other	
<b>Total:</b>	\$ -	\$ -	\$ 175,225	\$ 175,225			Total Direct Cost: \$ 51,350
					653		Total Cost: \$ 175,225

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<b>PROGRAM NO.</b>	<b>661</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Long Range Planning</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450 "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.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>661001 General Project Management</b>						
Work with the Regional Transportation Advisory Committee and the COMPASS Board to adopt CIM 2040 2.0						Oct-Dec
Reach out to member agencies to adopt CIM 2040 2.0 as a planning/policy guide						Jan-Sep
Develop charter (objectives, schedule, and budget) for next plan update						April
Develop work plan for next long-range plan update						Sep
<b>661003 Roadways</b>						
Update the regional complete streets policy						June
Develop a regional approach to Vision Zero safety aspiration						Sep
<b>661004 Freight</b>						
Work with Freight Advisory Workgroup to prioritize and implement freight study findings						Sep
Help member agencies identify freight projects and develop funding applications						Sep
<b>661005 Active Transportation (bicycle and pedestrian)</b>						
Develop a charter for a Treasure Valley Regional Bikeway and Pathway Plan						June
Develop planning tool kit for first/last mile improvements (with public transportation)						Sep
Work with member agencies to identify and coordinate pilot projects (with public transportation)						Sep
Develop work plan for a Safe Routes Regional Plan						May
Continue Rails with Trail project; develop cost estimates for needed infrastructure and amenities						Sep
<b>661006 Public Transportation</b>						
Develop work plan for public transportation scenario planning						Aug
Develop planning toolkit for first/last mile improvements (with active transportation)						Apr
Work with member agencies to identify and coordinate pilot projects (with active transportation)						July
Update Transportation Service Coordination Plan						Feb
Develop process to extract and manage ridership data						Sep
<b>661007 Performance Management</b>						
Compile FHWA and FTA required performance reporting						Ongoing
Develop a regional asset inventory and management process						Sep
Complete a pavement condition assessment methodology for Canyon County agencies						Sep
Refine and update the performance measure framework						Sep
Complete TIP Achievement reporting process						Sep
<b>661008 Bike Counter Management</b>						
Manage portable counter requests						Ongoing
Manage permanent counter program						Ongoing
Manage and report data						Ongoing
<b>661009 Public Involvement</b>						
Compile public comments on draft CIM 2040 2.0 plan						Oct-Nov
<b>LEAD STAFF:</b> Liisa Itkonen						
<b>END PRODUCT:</b> Adopted <i>Communities in Motion 2040 2.0</i> ; approved work plan for next long-range plan update; updated complete streets policy; planning tool kit for first/last mile improvements; bicycle and pedestrian data.						<b>Expense Summary</b>
						Total Workdays: 656
						Salary \$ 260,494
						Fringe 110,982
						Overhead 36,385
						Total Labor Cost: 407,856
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies ITD FHWA FTA	
CPG, K13963				\$ -		
CPG, K19071	289,068	101,564		390,633		
STP-TMA, K13900			46,330	46,330		
STP-TMA, K19751				-		
Local	25,614	9,000		34,614		
				-		
<b>Total:</b>	<b>\$ 314,682</b>	<b>\$ 110,564</b>	<b>\$ 46,330</b>	<b>\$ 471,576</b>		
						<b>DIRECT EXPENDITURES:</b>
						Professional Services \$ 42,500
						Legal / Lobbying
						Equipment Purchases 8,720
						Travel / Education
						Printing 11,000
						Public Involvement 1,500
						Meeting Support
						Other
						Total Direct Cost: \$ 63,720
						661 Total Cost: \$ 471,576

<b>PROGRAM NO.</b>	<b>685</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Resource Development/Funding</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2020-2024 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 FY2019-2023 TIP. COMPASS staff, with consultant assistance, will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development and grant administration is expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion 2040</i> , and the annual TIP. Under 12 CFR § 450.306 and 23 CFR § 450.324 -- COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's 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 federal Certification Review.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>685001 Transportation Improvement Program</b> Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate prioritization of project applications Assign projects to funding programs Rank applications Develop the final FY2020-2024 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, as information is available, prior to deadlines Monitor and track FY2019-2023 Regional Transportation Improvement Program Balance programs managed by COMPASS, as changes occur Provide assistance to member agencies with federal-aid funding concerns Provide assistance to Valley Regional Transit (VRT) Update the Resource Development Plan						Oct-Sept
<b>685002 Project Development Program</b> Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept
<b>685003 Grant Research and Development</b> Ensure Resource Development Plan remains current Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - TIGER, FASTLANE, CDBG, etc.						Oct-Sept
<b>685004 CIM Implementation Grants</b> Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept
LEAD STAFF: Toni Tisdale					<b>Expense Summary</b>	
END PRODUCTS: Current-year TIP and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 596	
					Salary \$ 240,458	
					Fringe 102,446	
					Overhead 33,586	
					Total Labor Cost: \$ 376,486	
ESTIMATED DATE OF COMPLETION: September-2019					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K13963				\$ -		
CPG, K19071	174,452	61,294		235,746		
STP-TMA, K13900			100,000	100,000		
STP-TMA, K19751				-		
Fund Balance			144,544	144,544		
Local	19,681	6,915		26,596		
				-		
<b>Total:</b>	<b>\$ 194,133</b>	<b>\$ 68,209</b>	<b>\$ 244,544</b>	<b>\$ 506,886</b>		
					685	Total Direct Cost: \$ 130,400
					Total Cost: \$ 506,886	

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<b>PROGRAM NO.</b>	<b>701</b>			<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>General Membership Services</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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 provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide general assistance to member agencies as requested in the areas of:</b> Specific assistance determined per member agency requests, 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 requests as budget allows					Ongoing	
<b>Specific requested assistance:</b> Provide support for Ada County Master Facilities Plan for public transportation access (13 workdays) Update historic demographic data (20 workdays) Provide Audience Response System support for Canyon County comprehensive plan update (6 workdays) Support Canyon Highway District #4 Transportation Plan update (12 workdays) Conduct transportation and subarea analyses for the City of Meridian Comprehensive Plan (8 workdays) Develop public transportation modeling information (5 workdays) Provide support for Public Transportation Provider Committee (12 workdays) Develop VRT Residential Bus Pass Program (12 workdays)					Oct -Sep Oct -Sep Oct- May Oct -Sep Oct -Sep Oct -Sep Oct -Sep Oct -Sep	
<b>LEAD STAFF:</b>	Liisa Itkonen				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					<b>Total Workdays:</b> 130 Salary \$ 54,946 Fringe 23,409 Overhead 7,675 <b>Total Labor Cost:</b> \$ 86,029	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2019				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other <b>Total Direct Cost:</b> \$ -
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K13963				\$ -		
CPG, K19071	58,989	20,726		79,715		
STP-TMA, K13900				-		
Local	4,673	1,642		6,315		
<b>Total:</b>	<b>\$ 63,662</b>	<b>\$ 22,368</b>		<b>\$ 86,029</b>		<b>Total Cost:</b> \$ 86,029

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<b>PROGRAM NO.</b>	<b>702</b>	<b>CLASSIFICATION:</b>		<b>Service</b>	
<b>TITLE:</b>	<b>Air Quality Outreach</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through managing a contract to cover the airing of television and radio public service announcements, and assisting in obtaining related earned media exposure as appropriate.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ... (g) A fee, bond or insurance which is necessary to carry out the provisions of this section and to fund an air quality public awareness and outreach program. ( <a href="http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm">http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm</a> ).				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Public Service Announcements</b> Work with service provider to purchase radio and television air time for public service announcements, and assist in obtaining related earned media exposure as appropriate.				Ongoing	
<b>LEAD STAFF:</b> Amy Luft				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.					
				Total Workdays: 7	
				Salary \$ 2,903	
				Fringe 1,237	
				Overhead 405	
				Total Labor Cost: \$ 4,545	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>					
<b>Participating Agencies</b>					
	Ada	Canyon	Special		Total
			50,000		50,000
special				-	
Local				-	
<b>Total:</b>	\$ -	\$ -		\$ 50,000	
				Total Direct Cost: \$ 45,455	
				702 Total Cost: \$ 50,000	

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<b>PROGRAM NO.</b>	<b>705</b>	<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Transportation Liaison Services</b>			
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.			
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.			
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.			
<b>FY2019 BENCHMARKS</b>				
<b>MILESTONES / PRODUCTS</b>				
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.			Ongoing	
<b>LEAD STAFF:</b>	Matt Stoll		<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing staff liaison role to member agencies.		<b>Total Workdays:</b> 50	
			Salary \$ 23,928	
			Fringe 10,195	
			Overhead 3,342	
			<b>Total Labor Cost: \$ 37,465</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2019		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>			Professional Services \$ -	
<b>Participating Agencies</b>			Legal / Lobbying	
	Ada	Canyon	Special	Equipment Purchases
			Total	Travel / Education
CPG, K13963			\$ -	Printing
CPG, K19071	25,689	9,026	34,715	Public Involvement
STP-TMA, K13900				Meeting Support
Local	2,035	715	2,750	Other
			-	
<b>Total:</b>	<b>\$ 27,724</b>	<b>\$ 9,741</b>	<b>\$ 37,465</b>	<b>Total Direct Cost: \$ -</b>
				<b>705 Total Cost: \$ 37,465</b>

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<b>PROGRAM NO.</b>	720				<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	State Street Corridor					
<b>TASK / PROJECT DESCRIPTION:</b>	Multi-year cooperative project with member agencies along State Street to advance studies, plans, development, and transit and roadway improvements in the corridor. COMPASS' role is project coordinator providing general support including development and technical assistance on the multi-jurisdictional MOU as well as providing project management for the consultant contract funded by the FTA transit-oriented, land use development grant.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	State Street is a regionally significant corridor and the only east-west route between the two counties north of the Boise River. A multi-jurisdictional State Street Traffic and Transit Operational Plan (TTOP) has been adopted and is being implemented, requiring ongoing technical assistance. The corridor is identified in <i>Communities in Motion 2040</i> as a future high capacity transit corridor. The various tasks in the project are orchestrated to help ensure the viability of transportation through the corridor and protect existing neighborhoods and communities in the future.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR 450.318 -- The tasks fulfill FHWA and FTA goals and direction by focusing on linking traffic, transit, and land development in a stronger relationship than has been done previously in the Treasure Valley. Long-term changes in the corridor are included in <i>Communities in Motion</i> .					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Project Coordination</b> Facilitate meetings and communications of State Street Coordinating Committee as needed Assist agencies to implement Transit and Traffic Operations Plan (TTOP)  Provide project management for consultant contract and project management team (PMT) for transit oriented development plan Facilitate completion of final report from consultant on transit oriented development plan Work on this project began in FY2017 and continued through FY2018; the final report is the culmination of the project						Ongoing  Oct - Nov Oct - Nov
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Final State Street Transit Oriented Development Vision Plan.					Total Workdays: 5	
					Salary \$ 2,679	
					Fringe 1,142	
					Overhead 374	
					Total Labor Cost: \$ 4,195	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Ada County Member Agencies	
CPG, K13963				\$ -		
CPG, K19071	2,877	1,011		3,887		
STP-TMA, K13900						
VRT			20,000	20,000		
Local		228	80	308		
				-		
<b>Total:</b>	<b>\$ 2,877</b>	<b>\$ 1,239</b>	<b>\$ 20,080</b>	<b>\$ 24,195</b>		
					Total Direct Cost: \$ 20,000	
					720 Total Cost: \$ 24,195	

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<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Legislative Services				
<b>TASK / PROJECT DESCRIPTION:</b>	Work with and manage the contract for legislative services. Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Federal Legislative Priorities</b> Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2019 legislative session Obtain Board endorsement of FY2019 legislative priorities Educate and advocate on FY2019 legislative priorities Evaluate possible legislative priorities for FY2019 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep
<b>LEAD STAFF:</b> Matt Stoll				<b>Expense Summary</b>	
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.				Total Workdays: 60	
				Salary \$ 38,735	
				Fringe 16,503	
				Overhead 5,410	
				Total Labor Cost: \$ 60,647	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local			175,697	\$ 175,697	
				-	
<b>Total:</b>	\$ -	\$ -	\$ 175,697	\$ 175,697	
					Total Direct Cost: \$ 115,050
					760 Total Cost: \$ 175,697

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<b>PROGRAM NO.</b>	761			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Growth Incentives				
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to relevant committee.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	This service promotes linkage of the regional long-range transportation plan and local land use planning, as well as provides necessary information to land use agencies for evaluating policies, plans, and strategies for developing the employment market.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Several <i>Communities in Motion 2040</i> goals and objectives support this program, including: Goal 2.3 "Encourage infill development and more compact growth near community-identified activity centers." Goal 4.1 "Promote land use patterns that provide Treasure Valley residents with safe, reliable, and cost-efficient infrastructure services." Goal 6.1 "Develop a regional transportation system that connects communities, provides access to employment centers, and provides efficient truck, rail, and/or air freight movement throughout the Treasure Valley." Objective 6.1.3 "Maintain adequate land for industrial uses near freight routes and transfer centers."				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Administration</b> Facilitate required annual meeting of Blueprint for Good Growth					April
<b>Policy Analysis</b> Evaluate growth incentive policies (best practices, legal requirements) as directed by relevant committee Report to workgroup/committee and identify pilot study					As needed As needed
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>
<b>END PRODUCT:</b> Blueprint for Good Growth annual meeting. The policy analysis, if requested, would work with land use and transportation agencies in identifying growth incentive strategies that could be implemented locally to meet the <i>Communities in Motion 2040</i> Vision by encouraging infill, redevelopment, and Major Activity Centers.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					Total Workdays: 1
					Salary \$ 646
					Fringe 275
					Overhead 90
					Total Labor Cost: \$ 1,011
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					761 Total Cost: \$ 1,011
<b>Funding Sources</b>		<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Ada County Member Agencies
CPG, K13963	\$ -			\$ -	
CPG, K19071	937			937	
Local	74			74	
				-	
<b>Total:</b>	\$ 1,011	\$ -		\$ 1,011	

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<b>PROGRAM NO.</b>	<b>801</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Staff Development</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations, and the Transportation Research Board, etc., to keep staff well informed.				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Staff training and development					Ongoing
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 116
					Salary \$ 47,993
					Fringe 20,447
					Overhead 6,703
					Total Labor Cost: \$ 75,142
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, K13963				\$ -	Legal / Lobbying
CPG, K19071	78,951	27,740		106,691	Equipment Purchases
STP-TMA, K13900					Travel / Education 40,000
					Printing
Local	6,254	2,197		8,451	Public Involvement
				-	Meeting Support
				-	Other
<b>Total:</b>	<b>\$ 85,205</b>	<b>\$ 29,937</b>		<b>\$ 115,142</b>	Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 115,142

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<b>PROGRAM NO.</b>	820			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Committee Support					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups.					Ongoing	
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing support of committees to promote involvement and communication.				Total Workdays: 226	
					Salary	\$ 93,708
					Fringe	39,924
					Overhead	13,089
					Total Labor Cost:	\$ 146,718
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2019				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K13963				\$ -	Professional Services	\$ -
CPG, K19071	101,974	35,829		137,802	Legal / Lobbying	
STP-TMA, K13900					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
Local	8,078	2,838		10,916	Meeting Support	2,000
				-	Other	
<b>Total:</b>	<b>\$ 110,052</b>	<b>\$ 38,667</b>		<b>\$ 148,718</b>	Total Direct Cost:	\$ 2,000
					820	Total Cost: \$ 148,718

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<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Technical Support: Regional Travel Demand Model				
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Key Elements</b>					
Maintain and update traffic count database					Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (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					Apr - Jul
Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program					Oct - Aug
Reconcile demographic data and integrate in the current and forecast years of the regional model					Mar - May
<b>CIM 2040 2.0 support</b>					
Complete air quality conformity demonstration and report for CIM 240 2.0					Oct
<b>Special Tasks and Model Improvements</b>					
Implement feedback loop version of the regional travel demand model					Oct - Jan
Document mode choice model refinements as addendums to the completed calibration report					Jan - Mar
Implement feedback loop with CUBE Land for demographic forecasting					Oct - Jan
Provide technical assistance to Canyon Highway District for the Master Transportation Plan update					Oct - Mar
Provide technical analysis on member agency requests vetted through RTAC (Boise City, VRT)					Ongoing
Provide technical analysis on unexpected member agency requests					Ongoing
Continue to expand the data foundation task to implement it into other data sources					Ongoing
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					
<b>Expense Summary</b>					
Total Workdays:					146
Salary					\$ 67,562
Fringe					28,784
Overhead					9,437
Total Labor Cost:					\$ 105,781
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					
<b>DIRECT EXPENDITURES:</b>					
Professional Services \$ 22,000					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Total Direct Cost:					\$ 22,000
836					Total Cost: \$ 127,781
<b>Funding Sources</b>					
<b>Participating Agencies</b>					
	Ada	Canyon	Special	Total	Highway Districts
CPG, K13963				\$ -	Member Agencies
CPG, K19071	68,704	24,139		92,843	Federal Highways Administration
STP-TMA, K13900			20,000	20,000	Idaho Transportation Department
Fund Balance			6,000	6,000	Valley Regional Transit
Local	6,615	2,324		8,939	Department of Environmental Quality
				-	
<b>Total:</b>	<b>\$ 75,318</b>	<b>\$ 26,463</b>	<b>\$ 26,000</b>	<b>\$ 127,781</b>	

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<b>PROGRAM NO.</b>	<b>842</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>		
<b>TITLE:</b>	<b>Congestion Management Process</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management system (CMS) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies. Develop strategy for congestion management data collection.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change. Typically, reason for change is improvements needed such as signal timing and ITS. Periodic needs are: baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- Congestion Management Process is one of the Planning Factors and is required in Transportation Management Areas (TMA). COMPASS has 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. This process and its results have been integrated into the transportation improvement program prioritization process. Travel time data collection and a data management plan are also required for MPOs in federal legislation. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>CMS Report and Travel Time Data Collection</b> Develop a new and improved annual CMS report using National Performance Measure Research Data Set (NPMRDS) data (2014 to 2017)			Oct-Apr		
<b>New Travel Time Data Source and Process</b> Develop a reference table to link the NPMRDS travel time data to the COMPASS unique ID (PMID) system Run basic analysis of the NPMRDS data (2014 to currently available) Set up a process to match accident log data (from State Comm or ACHD) to the crash data and NPMRDS travel time data to evaluate system performance, recovery times and non-reoccurring congestion (supports CIM, performance reporting and performance-based planning) Set up process to match NPMRDS data with building permit activity and permanent traffic count sites Set up process to calculate average speed using the NPMRDS data and consider using it for input speeds in the mode (supports travel demand model)			Oct-Dec Oct-Dec Feb-May  Feb-May Jun-Aug		
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b> Complete the RFQ/P and consultant selection process Notice to Proceed Complete the regional 2018 ITS inventory Purchase additional travel time data for full year of 2017 and 2018 Develop a "current conditions/current state of the system" Integrate congestion management process/plan in the Transportation Systems Management Operation (TSMO)-ITS plan update Project management of TSMO-ITS Plan update			Oct Oct Oct-Feb Feb Oct-Aug Oct-Aug On going		
<b>LEAD STAFF:</b> Mary Ann Waldinger			<b>Expense Summary</b>		
<b>END PRODUCT:</b> Update of the Congestion Management Process and 2018 travel time data collection, analysis and report.					
			Total Workdays: 81		
			Salary \$ 35,077		
			Fringe 14,945		
			Overhead 4,899		
			Total Labor Cost: \$ 54,921		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019			<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				Professional Services \$ 236,000	
<b>Participating Agencies</b>				Legal / Lobbying	
CPG, K13963	Ada	Canyon	Special	Total	Equipment Purchases
CPG, K19071	37,658	13,231		\$ -	Travel / Education
STP-TMA, K13900				50,890	Printing
STP-TMA, K18694			218,678	218,678	Public Involvement
Local	15,802	5,552		-	Meeting Support
				21,354	Other
				-	
<b>Total:</b>	<b>\$ 53,460</b>	<b>\$ 18,783</b>	<b>\$ 218,678</b>	<b>\$ 290,921</b>	<b>Total Direct Cost: \$ 236,000</b>
					<b>842 Total Cost: \$ 290,921</b>

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<b>PROGRAM NO.</b>	<b>860</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>		
<b>TITLE:</b>	<b>Geographical Information System Maintenance (GIS)</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450.324 (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...."				
<b>FY2019 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide GIS Data Maintenance and Support for COMPASS Projects.</b> Data analysis, ped count analysis, and crash analysis Enterprise database creation Data integration GIS Technology 2020 Census preparation			Ongoing		
<b>GIS Cooperation</b> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings			As Needed		
<b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data			Quarterly/as needed		
<b>Regional Data Center</b> Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets			Quarterly/as needed		
<b>CIM</b> Update planning functional classification map Interactive Document/maps Database and dashboard/reporting development			Ongoing		
<b>TIP</b> Provide ongoing support			Nov - Feb As Needed Ongoing		
<b>Orthophotography</b> Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding			Ongoing Ongoing		
<b>LEAD STAFF:</b> Eric Adolfson			<b>Expense Summary</b>		
<b>END PRODUCT:</b> 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019			<b>Total Workdays:</b> 609		
			Salary \$ 232,907		
			Fringe 99,229		
			Overhead 32,532		
			<b>Total Labor Cost: \$ 364,664</b>		
<b>Funding Sources</b>			<b>DIRECT EXPENDITURES:</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Professional Services \$ -
CPG, K13963				\$ -	Legal / Lobbying
CPG, K19071	79,477	28,253		107,731	Equipment Purchases 42,000
STP-TMA, K13900			96,705	96,705	Travel / Education
Fund Balance			173,491	173,491	Printing
Local	22,154	7,784		29,937	Public Involvement
				-	Meeting Support
				-	Other 1,200
<b>Total:</b>	<b>\$ 101,631</b>	<b>\$ 36,037</b>	<b>\$ 270,196</b>	<b>\$ 407,864</b>	<b>Total Direct Cost: \$ 43,200</b>
					<b>860 Total Cost: \$ 407,864</b>

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<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Direct Operations & Maintenance					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.					
<b>FY2019 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide local dollars for expenditures not federally funded.					Ongoing	
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Total Workdays: 0	
					Salary \$ -	
					Fringe -	
					Overhead -	
					Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2019				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	Professional Services -
CPG, K13963				\$ -		Legal / Lobbying \$ 17,000
CPG, K19071						Equipment Purchases 40,100
STP-TMA, K13900						Travel / Education 1,600
Other			15,000	15,000		Printing
Local			50,700	50,700		Public Involvement
						Meeting Support 7,000
						Other
<b>Total:</b>	\$ -	\$ -	\$ 65,700	\$ 65,700		Total Direct Cost: \$ 65,700
					990	Total Cost: \$ 65,700

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<b>PROGRAM NO.</b>	991				<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Support Services Labor						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>						
<b>FY2019 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>General Administration</b> Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs  <b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2019 benefit options  <b>Financial Management</b> Close FY2018 financial records and begin FY2019 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software  <b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies							Aug As needed As needed Ongoing Ongoing  As needed As needed As needed As needed  Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing  Ongoing Ongoing Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>		
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 916		
					Salary \$ -		
					Fringe -		
					Overhead -		
					Total Labor Cost: \$ -		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2019					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K13963				\$ -	Idaho Transportation Department		
CPG, K19071				-			
STP-TMA, K13900				-			
Local				-			
<b>Total:</b>	\$ -	\$ -		\$ -			
					Professional Services \$ -		
					Legal / Lobbying		
					Equipment Purchases		
					Travel / Education		
					Printing		
					Public Involvement		
					Meeting Support		
					Other		
					Total Direct Cost: \$ -		
					991	Total Cost: \$ -	

# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Final  
REVENUE AND EXPENSE SUMMARY (total)**

<b>REVENUE</b>	<b>FY2018 Revision 1</b>	<b>FY2019 Final</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	213,522	220,730
Ada County Highway District	213,522	220,730
Canyon County	106,132	106,102
Canyon Highway District No. 4	37,994	37,346
Golden Gate Highway District No.3	5,099	5,313
City of Boise	100,937	102,423
City of Caldwell	23,862	25,070
City of Eagle	11,874	13,188
City of Garden City	5,070	5,238
City of Greenleaf	379	379
City of Kuna	8,686	9,144
City of Meridian	43,341	46,917
City of Melba	251	251
City of Middleton	3,576	4,052
City of Nampa	42,689	43,372
City of Notus	251	251
City of Parma	935	944
City of Star	4,096	4,546
City of Wilder	745	754
<b>Subtotal</b>	<b>822,961</b>	<b>846,750</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,200	8,500
Capital City Development Corporation	8,200	8,500
Idaho Department of Environmental Quality	8,200	8,500
Idaho Transportation Department	8,200	8,500
Valley Regional Transit	8,200	8,500
<b>Subtotal</b>	<b>41,000</b>	<b>42,500</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2017 K# 13496 Ada County	35,825	
CPG - FY2017 K# 13496 Canyon County	12,587	
CPG - FY2018 K# 13963 Ada County	988,364	
CPG - FY2018 K# 13963 Canyon County	347,263	
CPG - FY2019 K# 19071 Ada County		1,004,920
CPG - FY2019 K# 19071 Canyon County		353,080
<b>Sub Total CPG Grants</b>	<b>1,384,039</b>	<b>1,358,000</b>
STP TMA - K# 13478, FY18 off-the-top funds for Planning	306,705	
STP TMA - K# 13900, FY19 off-the-top funds for Planning		306,705
STP TMA - K# 18948, Freight Study - estimated carry over	205,020	
STP TMA - K# 19571, <i>Communities in Motion 2040 2.0</i>		46,330
STP TMA - K# 18694, Update Treasure Valley ITS Plan		218,678
<b>Subtotal</b>	<b>511,725</b>	<b>571,712</b>
<b>OTHER REVENUE SOURCES</b>		
Idaho Department of Environmental Quality	25,000	25,000
Ada County Air Quality Board	25,000	25,000
TREDIS Reimbursement from ITD	16,200	
Valley Regional Transit - State Street Grant - carry over	345,870	20,000
Interest Income	10,000	15,000
<b>Subtotal</b>	<b>422,070</b>	<b>85,000</b>
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>3,181,795</b>	<b>2,903,962</b>
Draw From Fund Balance (CIM Implementation Grants)	50,000	
Draw From Fund Balance (to fund revenue shortfall)	130,626	16,030
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>3,362,422</b>	<b>2,919,992</b>

<b>EXPENSE</b>	<b>FY2018 Revision 1</b>	<b>FY2019 Final</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,245,860	1,282,610
Fringe	566,830	590,107
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
<b>Subtotal</b>	<b>1,834,690</b>	<b>1,894,717</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	184,470	189,900
<b>Subtotal</b>	<b>184,470</b>	<b>189,900</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	600	500
653001, Communication and Education	40,429	51,350
661001, Long-Range Planning	79,527	55,000
661004, Freight	221,261	
661005, Bicycles and Pedestrians	8,720	8,720
685001, Transportation Improvement Program	5,100	5,400
685002, Project Development Program	75,000	75,000
685004, CIM Implementation Grants	50,000	50,000
701001, Membership Services	6,000	
702001, Air Quality Outreach	45,455	45,455
720001, State Street Corridor	345,870	20,000
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	44,000	22,000
842001, Congestion Management Process	51,000	236,000
860001, Geographic Information System Maintenance	52,300	43,200
990001, Direct Operations and Maintenance	160,950	65,700
<b>Subtotal</b>	<b>1,343,262</b>	<b>835,375</b>
<b>TOTAL EXPENSE</b>	<b>3,362,422</b>	<b>2,919,992</b>

<b>REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>3,362,422</b>	<b>2,919,992</b>
LESS: TOTAL EXPENSES	<b>3,362,422</b>	<b>2,919,992</b>
REVENUE EXCESS/(DEFICIT)	<b>0</b>	<b>0</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Final  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES									MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY19 CPG Ada County K# 19071	FY19 CPG Canyon County K# 19071	STP-TMA Off The Top K# 13900	STP-TMA CIM 2040 K# 19751	STP-TMA Treasure Valley ITS Plan K# 18694	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue		Total Local & Other
601001 UPWP/Budget Development and Federal Assurances	120	93,634	-	93,634	42,003	14,758	30,000			86,761	6,873			6,873	93,634
620001 Demographics and Growth Monitoring	100	70,229	500	70,729	26,297	9,240	30,000			65,537	5,191			5,191	70,729
620002 Development Monitoring	51	31,616	-	31,616	6,879	2,417	20,000			29,295	2,321			2,321	31,616
620003 Census 2020	40	26,784	-	26,784	10,966	3,853	10,000			24,818	1,966			1,966	26,784
653001 Communication and Education Long-Range Planning	209	123,875	51,350	175,225						-		175,225		175,225	175,225
661001 General Project Management	249	166,324	55,000	221,324	117,474	41,275		46,330		205,078	16,245			16,245	221,324
661003 Roadways	41	23,429	-	23,429	16,065	5,644				21,709	1,720			1,720	23,429
661004 Freight	18	10,531	-	10,531	7,221	2,537				9,758	773			773	10,531
661005 Bicycles/Pedestrians	125	77,072	8,720	85,792	58,826	20,669				79,494	6,297			6,297	85,792
661006 Public Transportation	82	58,156	-	58,156	39,877	14,011				53,887	4,269			4,269	58,156
661007 Performance Measurement	38	25,022	-	25,022	17,157	6,028				23,185	1,837			1,837	25,022
661008 Bike Counter Management	86	35,948	-	35,948	24,649	8,660				33,309	2,639			2,639	35,948
661009 Public Involvement Resource Development/Funding	17	11,376	-	11,376	7,800	2,741				10,541	835			835	11,376
685001 Transportation Improvement Program	408	247,889	5,400	253,289	99,676	35,021	100,000			234,698	18,591			18,591	253,289
685002 Project Development Program	31	22,460	75,000	97,460	66,827	23,480				90,307	7,154			7,154	97,460
685003 Grant Research and Development	141	94,544	-	94,544						-		94,544		94,544	94,544
685004 CIM Implementation Grants	16	11,592	50,000	61,592	7,949	2,793				10,742	851	50,000		50,851	61,592
<b>TOTAL PROJECTS</b>	<b>1,772</b>	<b>1,130,480</b>	<b>245,970</b>	<b>1,376,450</b>	<b>549,665</b>	<b>193,126</b>	<b>190,000</b>	<b>46,330</b>	<b>-</b>	<b>979,120</b>	<b>77,560</b>	<b>319,769</b>	<b>-</b>	<b>397,330</b>	<b>1,376,450</b>
701001 Membership Services	130	86,029	-	86,029	58,989	20,726				79,715	6,315			6,315	86,029
702001 Air Quality Outreach	7	4,545	45,455	50,000						-			50,000	50,000	50,000
703001 Public Services	21	13,018	-	13,018						-		13,018		13,018	13,018
705001 Transportation Liaison Services	50	37,465	-	37,465	25,689	9,026				34,715	2,750			2,750	37,465
720001 State Street Corridor	5	4,195	20,000	24,195	2,877	1,011				3,887	308		20,000	20,308	24,195
760001 Legislative Services	60	60,647	115,050	175,697						-		175,697		175,697	175,697
761001 Growth Incentives	1	1,011	-	1,011	937					937	74			74	1,011
<b>TOTAL SERVICES</b>	<b>274</b>	<b>206,910</b>	<b>180,505</b>	<b>387,415</b>	<b>88,491</b>	<b>30,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,253</b>	<b>9,447</b>	<b>188,715</b>	<b>70,000</b>	<b>268,162</b>	<b>387,415</b>
801001 Staff Development	116	75,142	40,000	115,142	78,951	27,740				106,691	8,451			8,451	115,142
820001 Committee Support	226	146,718	2,000	148,718	101,974	35,829				137,802	10,916			10,916	148,718
836001 Regional Travel Demand Model	146	105,781	22,000	127,781	68,704	24,139	20,000			112,843	8,939	6,000		14,939	127,781
842001 Congestion Management Process	81	54,921	236,000	290,921	37,658	13,231			218,678	269,567	21,354			21,354	290,921
860001 Geographic Information System Maintenance	609	364,664	43,200	407,864	79,477	28,253	96,705			204,436	29,937	173,491		203,429	407,864
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,178</b>	<b>747,227</b>	<b>343,200</b>	<b>1,090,427</b>	<b>366,764</b>	<b>129,192</b>	<b>116,705</b>	<b>-</b>	<b>218,678</b>	<b>831,339</b>	<b>79,597</b>	<b>179,491</b>	<b>-</b>	<b>259,088</b>	<b>1,090,427</b>
990001 Direct Operations / Maintenance	-	-	65,700	65,700						-		50,700	15,000	65,700	65,700
991001 Support Services Labor	916	-	-	-						-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-						-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>916</b>	<b>-</b>	<b>65,700</b>	<b>65,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,700</b>	<b>15,000</b>	<b>65,700</b>	<b>65,700</b>
<b>GRAND TOTAL</b>	<b>4,140</b>	<b>2,084,617</b>	<b>835,375</b>	<b>2,919,992</b>	<b>1,004,920</b>	<b>353,080</b>	<b>306,705</b>	<b>46,330</b>	<b>218,678</b>	<b>1,929,713</b>	<b>166,604</b>	<b>738,676</b>	<b>85,000</b>	<b>990,280</b>	<b>2,919,992</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Final  
REVENUE AND EXPENSE SUMMARY (total)**

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)	FY2020 CARRY-FORWARD
620001 Demographics and Growth Monitoring	500					500				
653001 Communication and Education	51,350	25,100			1,000		25,250			
661001 Long-Range Planning	55,000	42,500			11,000		1,500			
661005 Bicycles/Pedestrians	8,720	-	8,720							
685001 Transportation Improvement Program	5,400						5,400			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	50,000	50,000								
702001 Air Quality Outreach	45,455	45,455								
720001 State Street Corridor	20,000	20,000								
760001 Legislative Services	115,050			18,000		11,100			85,950	
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	22,000	22,000								
842001 Congestion Management Process	236,000	236,000								
860001 Geographic Information System Maintenance	43,200		42,000			1,200				
990001 Direct Operations / Maintenance										
New/replacement hardware and software	6,000		6,000							
Transit network planning software	20,000		20,000							
Cube renewal; Cube Land	14,100		14,100							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
<b>GRAND TOTAL</b>	<b>835,375</b>	<b>516,055</b>	<b>90,820</b>	<b>59,600</b>	<b>12,000</b>	<b>12,800</b>	<b>32,150</b>	<b>9,000</b>	<b>102,950</b>	<b>-</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Final  
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2018 Revision 1</b>	<b>FY2019 Final</b>
Professional Services	930	25,000	28,000
Equipment Repair / Maintenance	936	500	200
Travel / Education	940	1,500	
Publications	943	1,000	1,000
Employee Professional Membership	945	8,000	7,500
Postage	950	1,500	750
Telephone	951	11,250	11,800
Building Maintenance and Reserve for Major Repairs	955	50,720	51,750
Printing	960	1,000	1,500
Advertising	962	1,000	1,000
Audit	970	16,000	15,000
Insurance	971	12,000	13,000
Legal Services	972	3,000	2,500
General Supplies	980	8,000	6,000
Computer Supplies	982	15,000	18,000
Computer Software / Maintenance	983	15,200	17,000
Commuting Incentive	990	400	300
Vehicle Maintenance	991	1,200	1,000
Utilities	992	10,500	10,500
Local Travel	993	1,500	2,100
Other / Miscellaneous	995	200	1,000
<b>TOTAL</b>		184,470	189,900

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Final  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING TEAM	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	48	16	3	53	120
620001	Demographics and Growth Monitoring	CM	1	94	5	-	100
620002	Development Monitoring	CM	-	46	5	-	51
620003	Census 2020	CM	-	28	12	-	40
653001	Communication and Education	AL	9	10	190	-	209
	Long-Range Planning	LI	-				
661001	General Project Management	LI	10	191	48	-	249
661003	Roadways	LI	-	41	-	-	41
661004	Freight	LI	-	18	-	-	18
661005	Bicycles/Pedestrians	LI	-	121	4	-	125
661006	Public Transportation	LI	-	78	4	-	82
661007	Performance Measurement	CM	-	38	-	-	38
661008	Bike Counter Management	BC	-	86	-	-	86
661009	Public Involvement	LI	-	6	11	-	17
	Resource Development/Funding	TT	-				
685001	Transportation Improvement Program	TT	12	360	36	-	408
685002	Project Development Program	KP	-	31	-	-	31
685003	Grant Research and Development	KP	3	130	8	-	141
685004	CIM Implementation Grants	KP	-	16	-	-	16
<b>TOTAL PROJECTS</b>			<b>83</b>	<b>1,310</b>	<b>326</b>	<b>53</b>	<b>1,772</b>
701001	Membership Services	LI	-	115	15	-	130
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	Public Services	AL	-	14	7	-	21
705001	Transportation Liaison Services	MS	12	24	14	-	50
720001	State Street Corridor	ML	2	3	-	-	5
760001	Legislative Services	MS	60	-	-	-	60
761001	Growth Incentives	MS	1	-	-	-	1
<b>TOTAL SERVICES</b>			<b>75</b>	<b>156</b>	<b>43</b>	<b>-</b>	<b>274</b>
801001	Staff Development	ML	9	83	14	10	116
820001	Committee Support	ML	12	77	23	114	226
836001	Regional Travel Demand Model	MW	-	146	-	-	146
842001	Congestion Management Process	HM	-	77	4	-	81
860001	Geographic Information System Maintenance	EA	-	596	13	-	609
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>21</b>	<b>979</b>	<b>54</b>	<b>124</b>	<b>1,178</b>
<b>TOTAL DIRECT</b>			<b>179</b>	<b>2,445</b>	<b>423</b>	<b>177</b>	<b>3,224</b>
991001	Support Services Labor	ML	281	85	37	513	916
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>281</b>	<b>85</b>	<b>37</b>	<b>513</b>	<b>916</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>2,530</b>	<b>460</b>	<b>690</b>	<b>4,140</b>

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FY2019 - FINAL

WORKDAY ALLOCATION

# **TRANSPORTATION SUPPLEMENT**

**Valley Regional Transit  
Fiscal Year 2019 Unified Planning Work Program and Budget  
Public Transportation Supplement**

Expenditures				Revenues					
Workdays	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues		
500	Program Administration Support	840	\$ 363,197	\$ 66,950	\$ 430,147	\$ 277,616	\$ 106,287	\$ 95,976	\$ 479,879
530	Boise TMA System Planning	269	\$ 121,872	\$ -	\$ 121,872	\$ 92,539		\$ 23,135	\$ 115,673
430	Nampa UZA System Planning	239	\$ 108,969	\$ -	\$ 108,969		\$ 52,350	\$ 13,088	\$ 65,438
	Totals	1,347	\$ 594,038	\$ 66,950	\$ 660,988	\$ 370,154	\$ 158,638	\$ 132,198	\$ 660,990

5307 TMA	\$462,693	70%
5307 UZA	\$198,297	30%
	<u>\$660,990</u>	

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

## Other Transportation Planning Studies in the Treasure Valley

### **2018 Campus Master Plan Update**

Sponsor: Boise State University

Status: Under review

Web Link: <https://operations.boisestate.edu/campus-masterplan/>

### **ACHD Capital Improvement Plan (2016)**

Sponsor: Ada County Highway District (ACHD)

Status: Updated every three years – last approved 8/24/2016

Web Link: Not available

### **Ada County Capital Investment Program**

Sponsor: Ada County

Status: Updated annually

Web Link: Not yet available

### **ADA Transition Plan Update**

Sponsor: Ada County Highway District (ACHD)

Status: Expected completion December 2018

Web Link:

[http://www.achdidaho.org/Projects/proj\\_study\\_ada\\_transition\\_plan\\_2018.aspx](http://www.achdidaho.org/Projects/proj_study_ada_transition_plan_2018.aspx)

### **Alternatives Analysis for Downtown Boise Circulator System**

Sponsor: City of Boise

Status: Ongoing

Web Link: <https://pds.cityofboise.org/planning/comp/circulator/>

### **Blueprint for Good Growth**

Sponsor: COMPASS and Consortium of Ada County government entities

Status: On hold

Web Link: <http://www.blueprintforgoodgrowth.com/>

### **City of Kuna Downtown Revitalization Plan**

Sponsor: City of Kuna

Status: Ongoing

Web Link: <http://www.kunacity.id.gov/DocumentCenter/View/2158>

### **Communities in Motion 2040 2.0**

Sponsor: COMPASS

Status: In process

Web Link: [http://www.compassidaho.org/prodserv/cim2040\\_2.0.htm](http://www.compassidaho.org/prodserv/cim2040_2.0.htm)

### **East Columbia Master Plan**

Sponsor: City of Boise

Status: Ongoing

Web Link: <https://pds.cityofboise.org/planning/comp/compplandocs/>

### **Fairview Avenue Concept Design, Linder Road to Orchard Street**

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: [http://www.achdidaho.org/Projects/proj\\_road\\_fairview-avenue-concept-design-linder-road-to-orchard-street.aspx](http://www.achdidaho.org/Projects/proj_road_fairview-avenue-concept-design-linder-road-to-orchard-street.aspx)

### **Five Year Capital Improvement Plan**

Sponsor: Golden Gate Highway District

Status: Updated regularly – last approved 11/5/2015

Web Link: <http://www.gghd3.org/CIP2016.pdf>

### **Five Year Capital Improvement Plan (FY2019-2023)**

Sponsor: Capital City Development Corporation (CCDC)

Status: Updated annually – last amended 3/12/2018

Web Link: <http://www.ccdcoise.com/the-agency/reports-and-studies/>

### **Five Year Strategic Plan**

Sponsor: Valley Regional Transit

Status: Approved

Web Link:

[https://www.valleyregionaltransit.org/media/1284/vrtstrategicplan2013\\_18.pdf](https://www.valleyregionaltransit.org/media/1284/vrtstrategicplan2013_18.pdf)

### **Five Year Work Plan**

Sponsor: Nampa Highway District

Status: Updated annually – last approved 6/7/2018

Web Link: <http://nampahighway1.com/wp-content/uploads/2018/06/FY-2019-2023-Five-Year-Work-Plan-Approved.pdf>

### **Front and Myrtle Couplet Alternatives Analysis**

Sponsor: Capital City Development Corporation (CCDC)

Status: Ongoing

Web Link: <http://www.ccdcoise.com/wp-content/uploads/2014/12/Front-Myrtle-Couplet-Alternatives-Analysis-Final-Report.pdf>

### **Garden City Livable Streets Plan**

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

Web Link: [http://achdidaho.org/Projects/proj\\_study\\_garden-city-livable-streets-plan.aspx](http://achdidaho.org/Projects/proj_study_garden-city-livable-streets-plan.aspx)

### **Glenwood Street and State Street Intersection Study**

Sponsor: ACHD and Idaho Transportation Department

Status: Expected completion fall 2018

Web Link: [http://achdidaho.org/Projects/proj\\_study\\_glenwood-and-state-intersection-study.aspx](http://achdidaho.org/Projects/proj_study_glenwood-and-state-intersection-study.aspx)

### **Integrated Five Year Work Plan**

Sponsor: Ada County Highway District (ACHD)

Status: Updated annually – last approved 9/27/2017

Web Link: <http://www.achdidaho.org/Departments/PlansProjects/IFYWP.aspx>

### **Main Street and Idaho Street Bicycle Lane Alternatives Study (Boise)**

Sponsor: Ada County Highway District (ACHD)

Status: TBD

Web Link: [http://achdidaho.org/Projects/proj\\_study\\_main-and-idaho-bicycle-lane-alternatives-study.aspx](http://achdidaho.org/Projects/proj_study_main-and-idaho-bicycle-lane-alternatives-study.aspx)

### **Northwest Foothills Transportation Study Update**

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: [http://achdidaho.org/Projects/proj\\_study\\_northwest-foothills-transportation-study-update.aspx](http://achdidaho.org/Projects/proj_study_northwest-foothills-transportation-study-update.aspx)

### **Shoreline District Urban Renewal Plan (Boise)**

Sponsor: Capital City Development Corporation (CCDC)

Status: Expected completion fall 2018

Web Link: <https://www.ccdcshoreline.com/>

### **State Highway 19 Corridor Plan**

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

### **State Highway 55 Corridor Study (Marsing to New Meadows)**

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

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

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

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

### **State Street Corridor Study, Right-of-Way and Alignment Study (Phase 2)**

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

Web Link: <http://achdidaho.org/Projects/projects.aspx>

### **State Street Transit Oriented Development Study**

Sponsor: Valley Regional Transit, City of Boise, and COMPASS

Status: Ongoing, started summer 2017

Web Link: <http://www.compassidaho.org/prodserv/specialprojects-statestreet.htm>

### **Three Cities River Crossing Study**

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: [http://achdidaho.org/Projects/proj\\_study\\_three-cities-river-crossing.aspx](http://achdidaho.org/Projects/proj_study_three-cities-river-crossing.aspx)



**US 20/26 Corridor Study, I-84 to Oregon State Line**

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

**US 95 Corridor Study (Owyhee County to Adams County)**

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

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