



Working together to plan for the future

FY2020 Unified Planning Work Program and Budget - FINAL

Report No. 13-2019

Adopted by the COMPASS Board on August 26, 2019

Resolution No. 16-2019

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FY2020 Unified Planning Work Program and Budget -

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FY2020 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 FY2020 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 26, 2019

Topic: Draft FY2020 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 16-2019, approving the FY2020 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

The Finance Committee recommended COMPASS Board of Directors' approval of the attached FY2020 UPWP at its August 8, 2019, meeting.

The documents included in the FY2020 UPWP include the following items:

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.

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

The draft FY2020 UPWP contains the following assumptions for revenues and expenses:

1. Total membership dues shown reflect the amount approved by the Board at its April 15, 2019, meeting. Total dues increase compared to the prior year. The per capita rate remained the same as FY2019. The increase reflects year-over-year population growth in the jurisdictions.
2. Projected revenue of \$1,383,000 from the FY2020 Consolidated Planning Grant (CPG) reflects the amount included in the FY2019-FY2023 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. Revenue of \$80,614 from STP-TMA funds for *Communities in Motion 2050*.
5. Revenue of \$138,990 from STP-TMA funds for the Household Travel Survey.
6. Revenues include \$50,000 committed by the Department of Environmental Quality and Air Quality Board for the air quality outreach program. There are corresponding expenses associated with these revenues.
7. Revenue of \$64,738 from Air Quality Board for costs of support services for air quality operations provided by COMPASS staff.
8. Revenues of \$83,333 from pre-payments by participants to fund future orthophotography projects. These funds will be collected each year rather than in the year of the project as has been done in the past.
9. Interest income of approximately \$24,000.
10. Revenues include \$125,000 from fund balance to complete the FY2019 Orthophotography Project. These funds were originally received from participants in FY2019 for the 2019 project, which will be completed in November.
11. \$54,000 from fund balance for the CIM Implementation Grant Program and \$70,406 from fund balance to cover the shortfall in revenue.
12. The number of full time staff increases by three full time equivalents (FTE's) for a total of 21 staff positions. COMPASS's Draft FY2020 shows the cost detail for 18 FTE's. The Air Quality Board budget includes the cost detail for 3 FTE's.
13. Salary costs include a 3% overall increase pool. Distribution of individual salary adjustments will be determined by the Executive Director.
14. It is estimated that there will be a 2% increase in the cost of health insurance for FY2020, although final rates for 2020 have not yet been determined by the Boise Municipal Health Care Trust.
15. Indirect expenses remain at \$203,450. Staff continues to closely manage indirect expenses in an effort to reduce the organization's overall costs.
16. The Project Development Program is proposed to be funded in FY2020, its sixth year, at \$75,000.
17. The CIM Implementation Grant Program is funded at \$54,000 with \$4,000 of this coming from unspent funds from FY2019 being carried forward to FY2020.
18. Staff added project number 704001 to track time spent working on AQB operations.
19. Direct expenses for other programs are fairly stable and consistent with current year activities.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2019, is required in order to begin work in FY2020.

More Information:

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

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Working together to plan for the future

RESOLUTION NO. 16-2019

FOR THE PURPOSE OF APPROVING THE FY2020 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 FY2020 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 FY2020.

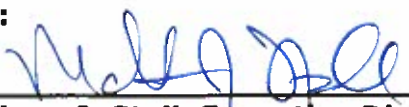
NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2020 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

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 FY2020 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 26th day of August 2019.

By: 
**Tom Dale, 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
FY2020 UNIFIED PLANNING WORK PROGRAM
PLANNING FACTORS**

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

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

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association 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

July 30, 2019

Date

IDAHO TRANSPORTATION DEPARTMENT



Signature

Planning Services Manager

Title

7/8/19

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2020 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 FY2021 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	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.					
FY2020 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2020 UPWP Process and track revenues and expenditures for the FY2020 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants Process and obtain Board approval of FY2020 UPWP revisions Distribute revisions of the FY2020 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2020 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						Ongoing As Needed As Needed
FY2021 UPWP Development Develop process and schedule for the FY2021 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2021 Submit initial revenue assessment for FY2021 to the Finance Committee for input Obtain Board approval on FY2021 General and Special membership dues						Nov Jan-Feb Mar Apr
Present FY2021 UPWP Present draft FY2021 UPWP to Finance Committee for input and feedback Present draft FY2021 UPWP to Finance Committee for recommendation Submit FY2021 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2021 UPWP Distribute FY2021 UPWP to the Idaho Transportation Department and Federal Transit Administration						May Jun Aug Aug Aug
Track federal requirements as related to Self-Certification Compliance with federal requirements						Ongoing
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan Document and prepare for Federal Certification Review Monitor federal changes through the Federal Register						Ongoing
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCTS: FY2020 UPWP revisions; FY2021 UPWP; and maximize funding opportunities.					Total Workdays: 100	
					Salary \$ 49,415	
					Fringe 21,871	
					Overhead 7,500	
					Total Labor Cost: \$ 78,786	
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K19258	\$ 31,822	\$ 11,181		\$ 43,003	Federal Highway Administration	Equipment Purchases
CPG, K19071			30,000	-	Federal Transit Administration	Travel / Education
STP-TMA, K19060				30,000		Printing
						Public Involvement
Local / Fund Bal	4,279	1,504		5,782		Meeting Support
						Other
Total:	\$ 36,101	\$ 12,685	\$ 30,000	\$ 78,786		Total Direct Cost: \$ -
					601	Total Cost: \$ 78,786

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PROGRAM NO.	620		CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring			
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This 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.			
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> ; and 5) Census preparation and outreach 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.			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<p>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...."</p> <p>Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks:</p> <p>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.</p> <p>2.1.1.c. Annually compile a development monitoring report.</p>			
FY2020 BENCHMARKS				
MILESTONES / PRODUCTS				
Population and Employment Estimates				
Data collection and geocoding of building permits Complete 2019 employment data Complete 2019 Development Monitoring Report Complete 2020 population estimates and receive Board acceptance				Ongoing March March April
Census Liaison/Clearinghouse				
Complete Census New Construction Program (NCP) Support the Regional Census Complete Count Committee (Census Advisory Workgroup) Develop Census outreach templates and related materials in support of local Census outreach efforts Conduct regional outreach to encourage participation in the 2020 Census Complete the Census Boundary and Annexation Survey (BAS) Integrate Census data in related projects				Oct Oct - June Oct - Dec Jan - April March Ongoing
Development Forecasting, Tracking, and Reconciliation				
Update preliminary plat files and other entitled development Develop population forecast for CIM 2050 and receive Board approval Update CIM 2050 population and employment allocation Conduct reconciliation and report to workgroup/committee Develop population buildout forecast				Ongoing Dec Dec Apr June
Demographics Support				
Respond to member requests for census data Provide development and policy reviews and checklists Development checklist report				Ongoing Ongoing Mar
LEAD STAFF: Carl Miller				
END PRODUCT: Demographic products: 1) 2020 population estimates; 2) 2019 employment estimates; 3) Census 2020 support work including technical and outreach work (Complete Count Committee; outreach materials and templates; 4) develop CIM 2050 forecast and allocation; 5) updated annual demographic reconciliation; and 6) demographic data and support for member agencies and the media.				
Expense Summary				
				Total Workdays: 234
				Salary \$ 97,603
				Fringe 43,199
				Overhead 14,815
				Total Labor Cost: \$ 155,617
ESTIMATED DATE OF COMPLETION: September-2020				
DIRECT EXPENDITURES:				
Professional Services				
Legal / Lobbying				
Equipment Purchases				
Travel / Education				
Printing				
Public Involvement \$ 50,000.00				
Meeting Support				
Other 2,500				
				Total Direct Cost: \$ 52,500
				620 Total Cost: \$ 208,117
Funding Sources				
Participating Agencies				
Member Agencies				
	Ada	Canyon	Special	Total
CPG, K19258	\$ 62,304	\$ 21,891		\$ 84,195
CPG, K19071				-
STP-TMA, K19060			60,000	60,000
Local / Fund Bal	8,452	2,970	52,500	63,922
Total:	\$ 70,756	\$ 24,861	\$ 112,500	208,117

PROGRAM NO.	653			CLASSIFICATION:	Project	
TITLE:	Communication and Education					
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, 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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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 support federally required public involvement efforts.					
FY2020 BENCHMARKS						
MILESTONES / PRODUCTS						
General Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Workgroup Provide outreach/public speaking support and training to staff Conduct annual update of social media audit					Ongoing	
Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic Develop FY2020 annual report, annual budget summary, and annual communication summary Write and distribute monthly update handout Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate					Ongoing Ongoing Jul-Sep Ongoing Ongoing Ongoing	
Education and community outreach Develop and implement FY2020 public education series to include a minimum of three speakers Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support <i>Leadership in Motion</i> awards program Plan and host annual "COMPASS 101" workshop Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested					Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing	
LEAD STAFF:	Amy Luft				Expense Summary	
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.				Total Workdays: 168	
					Salary \$ 66,141	
					Fringe 29,274	
					Overhead 10,039	
					Total Labor Cost: \$ 105,455	
ESTIMATED DATE OF COMPLETION:	September-2020				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 15,000
	Ada	Canyon	Special	Total		Legal / Lobbying
				\$ -	Highway Districts	Equipment Purchases
					Member Agencies	Travel / Education
					Federal Highways Administration	Printing 600
					Idaho Transportation Department	Public Involvement 20,000
					Valley Regional Transit	Meeting Support
			141,055	141,055	Department of Environmental Quality	Other
				-	Ada County Air Quality Board	
Local / Fund Bal						Total Direct Cost: \$ 35,600
	\$ -	\$ -	\$ 141,055	\$ 141,055		653 Total Cost: \$ 141,055

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PROGRAM NO.	661	CLASSIFICATION:	Project
TITLE:	Long Range Planning		
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and 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.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.		
FY2020 BENCHMARKS			
MILESTONES / PRODUCTS			
661001 General Project Management			
Work with the Regional Transportation Advisory Committee, workgroups and the COMPASS Board to develop CIM 2050			Oct-Dec
Manage contracts related to CIM 2050			Oct-Sep
Monitor legislative, funding, etc. changes			Ongoing
Compile updates to CIM 2040 2.0			Dec
Develop and implement fiscal impact analysis tool			May
Using feedback on trends and values, develop "what if" transportation scenarios			May
661003 Roadways			
Update the regional complete streets policy			June
661004 Freight			
Work with Freight Advisory Workgroup to update Complete Streets policy			June
Help member agencies identify freight projects and develop funding applications			Ongoing
661005 Active Transportation (bicycle and pedestrian)			
Develop and implement work plan Treasure Valley Regional Bikeway and Pathway Plan			Oct-Sep
Develop planning tool kit for first/last mile improvements (with public transportation)			Dec
Work with Active Transportation Workgroup to update Complete Streets policy			June
Develop Rails with Trails implementation plan			Dec
Compile annual Rails with Trails progress report			July
661006 Public Transportation			
Develop and implement fixed guideway work plan for public transportation scenario planning			Oct-Sep
Develop planning toolkit for first/last mile improvements (with active transportation)			Dec
Work with Public Transportation Workgroup to update Complete Streets policy			June
Conduct Park and Ride study, Phase I			Aug
661007 Performance Management			
Compile FHWA and FTA required performance reporting			Ongoing
Develop and implement fiscal impact analysis tool			May
Complete the 2020 Change in Motion scorecard			Aug
Complete TIP Achievement reporting process			Aug
Develop a regional pavement asset inventory, calibration, and management plan			Sep
661008 Bike Counter Management			
Manage portable counter requests			Ongoing
Manage permanent counter program and COMPASS Data Bike			Ongoing
Manage and report data			Ongoing
661009 Public Involvement			
Conduct public involvement according to the work plan			Oct-Sep
LEAD STAFF:		Liisa Itkonen	
END PRODUCT: Implementation of <i>Communities in Motion 2050</i> work plan, including two public involvement opportunities; summary of project updates in CIM 2040 2.0; updated complete streets policy; planning tool kit for first/last mile improvements; bicycle and pedestrian data.		Expense Summary	
		Total Workdays: 765	
		Salary \$ 280,433	
		Fringe 124,120	
		Overhead 42,566	
		Total Labor Cost: 447,119	
ESTIMATED DATE OF COMPLETION:		September-2020	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K19258	\$ 385,299	\$ 135,375	\$ 520,674
CPG, K19071			-
STP-TMA, K19060			-
Stp-TMA, K19571		80,614	80,614
Local / Fund Bal	35,247	12,384	72,171
			-
Total:	\$ 420,546	\$ 147,759	\$ 673,459
		DIRECT EXPENDITURES:	
		Professional Services \$ 162,800	
		Legal / Lobbying	
		Equipment Purchases 14,540	
		Travel / Education	
		Printing	
		Public Involvement 49,000	
		Meeting Support	
		Other	
		Total Direct Cost: \$ 226,340	
		661 Total Cost: \$ 673,459	

PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE:	Resource Development/Funding					
TASK / PROJECT DESCRIPTION:	Develop a FY2021-2025 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 FY20209-2024 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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow 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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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 2.0</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 or considered regionally significant must be consistent with the regional long-range transportation plan. The TIP is tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (air quality budgets for the State of Idaho). The TIP is also scrutinized in the federal Certification Review.					
FY2020 BENCHMARKS						
MILESTONES / PRODUCTS						
685001 Transportation Improvement Program 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 FY2021-2025 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, as information is available, prior to deadlines Monitor and track FY2020-2024 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
685002 Project Development Program Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept
685003 Grant Research and Development Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - TIGER, FASTLANE, CDBG, etc.						Oct-Sept
685004 CIM Implementation Grants Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept
LEAD STAFF: Toni Tisdale					Expense Summary	
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: 583	
					Salary \$ 243,861	
					Fringe 107,933	
					Overhead 37,015	
					Total Labor Cost: \$ 388,809	
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 129,000
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K19258	\$ 123,297	\$ 43,321		\$ 166,618		Equipment Purchases
CPG, K19071				-		Travel / Education
STP-TMA, K19060			100,000	100,000		Printing
				-		Public Involvement 5,500
				-		Meeting Support
Local / Fund Bal	15,629	5,491	235,571	256,691		Other
				-		
Total:	\$ 138,926	\$ 48,812	\$ 335,571	\$ 523,309		Total Direct Cost: \$ 134,500
					685	Total Cost: \$ 523,309

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PROGRAM NO.	701			CLASSIFICATION:	Service	
TITLE:	General Membership Services					
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.					
FY2020 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide general assistance to member agencies as requested in the areas of:					Ongoing	
<ul style="list-style-type: none"> Specific assistance determined per member agency requests, may include: <ul style="list-style-type: none"> Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Other requests as budget allows 						
Specific requested assistance:					As Needed	
<ul style="list-style-type: none"> Provide modeling support for ACHD's CIP Update (10 workdays in Task 836) Update the Planning Functional Classification Map (30 workdays total: 20 workdays in task 701 and 10 workdays in 860) Assist Canyon Highway District #4 Impact Fee Feasibility and Analysis (20 workdays) Provide support to City of Star Circulation Study and Network Analysis (20 workday) Update the Boise State Bike Ped Master Plan (10 workdays) Update the Boise State All Hazards Map (8 workdays in Task 860) 						
LEAD STAFF: Liisa Itkonen					Expense Summary	
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.						
					Total Workdays: 167	
					Salary \$ 69,972	
					Fringe 30,970	
					Overhead 10,621	
					Total Labor Cost: \$ 111,563	
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
CPG, K19258	\$ 76,497	\$ 26,877		\$ 103,374		
CPG, K19071				-		
Local / Fund Bal	6,060	2,129		8,189		
				-		
Total:	\$ 82,557	\$ 29,006		\$ 111,563		
					701 Total Cost: \$ 111,563	

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PROGRAM NO.	702			CLASSIFICATION:	Service
TITLE:	Air Quality Outreach				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ...(g) A fee, bond or insurance which is necessary to carry out the provisions of this section and to fund an air quality public awareness and outreach program. (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).				
FY2020 BENCHMARKS					
MILESTONES / PRODUCTS					
Public Service Announcements 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
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.					Total Workdays: 7
					Salary \$ 2,851
					Fringe 1,262
					Overhead 433
					Total Labor Cost: \$ 4,545
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 45,455
				\$ -	Legal / Lobbying
Special			50,000	50,000	Equipment Purchases
				-	Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
Total:	\$ -	\$ -		\$ 50,000	Total Direct Cost: \$ 45,455
					702 Total Cost: \$ 50,000

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PROGRAM NO.	703				CLASSIFICATION:	Service	
TITLE:	Public Services						
TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).						
FY2020 BENCHMARKS							
MILESTONES / PRODUCTS							
Provide assistance to public and non-member entities, as requested, in the areas of: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Other general requests for information							Ongoing
LEAD STAFF: Mary Ann Waldinger					Expense Summary		
END PRODUCT: Information assistance to the general public.					Total Workdays: 14		
					Salary \$ 5,682		
					Fringe 2,515		
					Overhead 862		
					Total Labor Cost: \$ 9,059		
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES: \$ -		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
Local / Fund Bal			9,059	\$ 9,059			
Total:	\$ -	\$ -	\$ 9,059	\$ 9,059	Total Direct Cost: \$ -		
					703	Total Cost: \$ 9,059	

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PROGRAM NO.	704	CLASSIFICATION:	Service
TITLE:	Air Quality Operations		
TASK / PROJECT DESCRIPTION:	To provide COMPASS labor supporting the ongoing administrative functions related to the operations of Air Quality Board. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Assisting COMPASS's members in meeting and improving air quality is one of the many planning services that COMPASS currently provides. Providing assistance to the Air Quality Board for its operating functions will free up time for its staff to focus on emissions testing.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this service.		
FY2020 BENCHMARKS			
MILESTONES / PRODUCTS			
General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Facilitate updates to Air Quality Rules and Regulations, as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2020 benefit options Financial Management Close FY2019 financial records and begin FY2020 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Prepare financial reports for review by the Air Quality Board Maintain inventory of furniture, equipment, hardware and software Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups			Aug As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing
LEAD STAFF: Meg Larsen		Expense Summary	
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.		Total Workdays: 87 Salary \$ 40,604 Fringe 17,971 Overhead 6,163 Total Labor Cost: \$ 64,738	
ESTIMATED DATE OF COMPLETION: September-2020		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
Air Quality Board			Total
			\$ 64,738
			\$ 64,738
Total:	\$ -	\$ -	\$ 64,738
			64,738
			704
			Total Cost: \$ 64,738

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PROGRAM NO.	705	CLASSIFICATION:	Service
TITLE:	Transportation Liaison Services		
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services 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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.		

FY2020 BENCHMARKS	MILESTONES / PRODUCTS
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Attend member agency meetings and coordinate transportation-related planning activities with member agencies.	Ongoing
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LEAD STAFF: Matt Stoll	Expense Summary																																														
END PRODUCT: Ongoing staff liaison role to member agencies.	<table border="1"> <tr> <td>Total Workdays:</td> <td>64</td> </tr> <tr> <td>Salary</td> <td>\$ 30,220</td> </tr> <tr> <td>Fringe</td> <td>13,376</td> </tr> <tr> <td>Overhead</td> <td>4,587</td> </tr> <tr> <td>Total Labor Cost:</td> <td>\$ 48,183</td> </tr> </table>		Total Workdays:	64	Salary	\$ 30,220	Fringe	13,376	Overhead	4,587	Total Labor Cost:	\$ 48,183																																			
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Funding Sources	Participating Agencies																																														
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	Ada	Canyon	Special	Total																																											
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705	Total Cost: \$ 48,183																																														

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PROGRAM NO.	760			CLASSIFICATION:	Service	
TITLE:	Legislative Services					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.					
FY2020 BENCHMARKS						
MILESTONES / PRODUCTS						
Federal Legislative Priorities Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep	
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2020 legislative session Obtain Board endorsement of FY2020 legislative priorities Educate and advocate on FY2020 legislative priorities Evaluate possible legislative priorities for FY2020 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep	
LEAD STAFF:	Matt Stoll				Expense Summary	
END PRODUCT:	An effective advocacy program for legislative issues and positions that have been approved by the Board.				Total Workdays: 58 Salary \$ 37,929 Fringe 16,787 Overhead 5,757 Total Labor Cost: \$ 60,474	
ESTIMATED DATE OF COMPLETION:	September-2020				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying \$ 85,950 Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other 11,100 Total Direct Cost: \$ 115,050 Total Cost: \$ 175,524	
Local / Fund Bal			175,524	\$ 175,524		
				-		
Total:	\$ -	\$ -	\$ 175,524	\$ 175,524		
					760	

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PROGRAM NO.	761	CLASSIFICATION:	Service
TITLE:	Growth Incentives		
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to relevant committee.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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."		
FY2020 BENCHMARKS			
MILESTONES / PRODUCTS			
Administration Facilitate required annual meeting of Blueprint for Good Growth			April
Policy Analysis Evaluate growth incentive policies (best practices, legal requirements) as directed by relevant committee Report to workgroup/committee and identify pilot study			As needed
LEAD STAFF: Matt Stoll			
END PRODUCT: 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.			Expense Summary
			Total Workdays: 5
			Salary \$ 2,436
			Fringe 1,078
			Overhead 370
			Total Labor Cost: \$ 3,884
ESTIMATED DATE OF COMPLETION: September-2020			DIRECT EXPENDITURES:
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K19258	\$ 3,599		
CPG, K19071			\$ 3,599
			-
Local / Fund Bal	285		285
			-
Total:	\$ 3,884	\$ -	\$ 3,884
			761
			Total Cost: \$ 3,884

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance
TITLE:	Staff Development				
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.				
FY2020 BENCHMARKS					
				MILESTONES / PRODUCTS	
Staff training and development					Ongoing
LEAD STAFF: Meg Larsen END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Expense Summary Total Workdays: 111 Salary \$ 45,588 Fringe 20,177 Overhead 6,920 Total Labor Cost: \$ 72,685
ESTIMATED DATE OF COMPLETION:				September-2020	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K19258	\$ 49,839	\$ 17,511		\$ 67,350	Federal Highway Administration
CPG, K19071				-	Federal Transit Administration
Local / Fund Bal	3,948	1,387	40,000	45,335	
				-	
Total:	\$ 53,787	\$ 18,898		\$ 112,685	
				Total Direct Cost: \$ 40,000	
				801 Total Cost: \$ 112,685	

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PROGRAM NO.	820	CLASSIFICATION:	System Maintenance
TITLE:	Committee Support		
TASK / PROJECT DESCRIPTION:	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.		

FY2020 BENCHMARKS	MILESTONES / PRODUCTS
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups.	Ongoing

LEAD STAFF: Meg Larsen	Expense Summary
END PRODUCT: Ongoing support of committees to promote involvement and communication.	
ESTIMATED DATE OF COMPLETION: September-2020	
DIRECT EXPENDITURES:	
Professional Services \$ -	
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	
Meeting Support 2,000	
Other	
Total Direct Cost: \$ 2,000	
820 Total Cost: \$ 144,103	

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PROGRAM NO.	836	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model		
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task 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.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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...."		

FY2020 BENCHMARKS		MILESTONES / PRODUCTS
Key Elements		
Maintain and update traffic count database		Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in 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
2050 Plan Technical Support		
Provide technical and modeling support as needed for the early phases of the 2050 Plan.		Ongoing
Special Tasks and Model Improvements		
Implement updated TAZ structure, additional collectors, and update the entire model structure for the 2050 Plan		Oct - Jan
Run preliminary models using the new TAZs, collectors, 2050 horizon year, etc. to identify issues.		Jan - Mar
Implement feedback loop version of the regional travel demand model		Oct - Jan
Document mode choice model refinements as addendums to the completed calibration report		Oct - Mar
Provide modeling and technical assistance to ACHD CIP update		Ongoing
Provide technical analysis on member agency requests vetted through RTAC		Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies		Ongoing
Provide technical analysis on unexpected member agency requests		Ongoing
Maintain the data foundation system and continue to incorporate into other data sources		Ongoing

LEAD STAFF: Mary Ann Waldinger		Expense Summary	
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.		Total Workdays: 102	
		Salary	\$ 49,696
		Fringe	21,996
		Overhead	7,543
		Total Labor Cost:	\$ 79,235
ESTIMATED DATE OF COMPLETION: September-2020		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
CPG, K19258	\$ 39,530	\$ 13,889	\$ 53,419
CPG, K19071			-
STP-TMA, K19060			20,000
			20,000
			-
Local / Fund Bal	4,304	1,512	31,016
			-
			-
Total:	\$ 43,834	\$ 15,401	\$ 45,200
			\$ 104,435
		Total Direct Cost:	\$ 25,200
		836	Total Cost: \$ 104,435

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PROGRAM NO.	838	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: 2020/21 Travel Data Survey (key no. 19303)		
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. Travel survey data are used to update various inputs and parameters necessary to facilitate the calibration and validation of the regional travel demand model. The data are also used to support other planning activities that benefit from high quality local data not available from any other source.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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...."		

FY2020 BENCHMARKS **MILESTONES / PRODUCTS**

Key Elements	
<ul style="list-style-type: none"> Develop request for qualifications/proposals Release RFQ/P Review submittals Select consultant Negotiate contract Review scope of work, survey methods, survey questions, etc Conduct "pilot" survey data collection Identify issues, make necessary refinements to the survey, methodology and / or questions Project management of the Travel Survey Data Collection project 	Mar - Apr Apr May May May-Jun Jun - Jul Aug - Sept Aug - Sept Ongoing

LEAD STAFF:	Mary Ann Waldinger				Expense Summary	
END PRODUCT:	Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				Total Workdays: 20	
					Salary	\$ 9,744
					Fringe	4,313
					Overhead	1,479
					Total Labor Cost:	\$ 15,536
ESTIMATED DATE OF COMPLETION:	September-2020				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
CPG, K19258	\$ 10,653	\$ 3,743		\$ 14,396	Member Agencies	
CPG, K19071				-	Federal Highways Administration	
STP-TMA, K19303			138,990	138,990	Idaho Transportation Department	
Local / Fund Bal	8,991	3,159		12,150	Valley Regional Transit	
				-	Department of Environmental Quality	
				-		
Total:	\$ 19,644	\$ 6,902	\$ 138,990	\$ 165,536		
					Total Direct Cost:	\$ 150,000
					838	Total Cost: \$ 165,536

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PROGRAM NO.	842	CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process		
TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management system (CMS) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies. Develop strategy for congestion management data collection.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change. Typically, 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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.		

FY2020 BENCHMARKS **MILESTONES / PRODUCTS**

Congestion Management and Travel Time Data Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2019 Complete the new Congestion Management Plan (CMP)	Jan-Mar Dec
NPMRDS Travel Time Data and Process Develop a reference table to link the NPMRDS travel time data to the COMPASS unique ID (PMID) system 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 Set up a process to evaluate the impact of major roadway projects - under construction or completed to integrate into the CMA report per the new CMP Refine the process to calculate average speed using the NPMRDS data and consider using it for input speeds in the mode (supports travel demand model)	Ongoing
Transportation System Management and Ops (TSMO) and ITS Plan Update Complete the regional 2019 ITS inventory Accept the final TSMO and ITS Plan Project management of TSMO-ITS Plan update Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) Project management of the I-84 Corridor Operations Study (start in summer 2020 extend into FY21)	Feb-Apr Dec Oct-Dec Ongoing Aug-Oct

LEAD STAFF: Mary Ann Waldinger	Expense Summary	
END PRODUCT: Update of the Congestion Management Process and 2018 travel time data collection, analysis and report.	Total Workdays: 85	
	Salary	\$ 41,413
	Fringe	18,330
	Overhead	6,286
	Total Labor Cost:	\$ 66,029
ESTIMATED DATE OF COMPLETION: September-2020	DIRECT EXPENDITURES:	
Funding Sources	Professional Services \$ 14,000	
	Legal / Lobbying	
	Equipment Purchases	
	Travel / Education	
	Printing	
	Public Involvement	
	Meeting Support	
	Other	
	Total Direct Cost:	\$ 14,000
Total:	842	Total Cost: \$ 80,029

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PROGRAM NO.	860	CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)		
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (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...."		
FY2020 BENCHMARKS			
MILESTONES / PRODUCTS			
Provide GIS Data Maintenance and Support for COMPASS Projects. Data analysis, and maintenance for performance reporting and other planning needs Enterprise database creation Data integration GIS Technology 2020 Census (new construction program and BAS)			Ongoing
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings			Quarterly/as needed
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data			Quarterly/as needed
Regional Data Center Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets			Ongoing
FY20 CIM 2040 2.0 GIS Data and Mapping Support (55 workdays) Roadways: pavement scoring Freight: identify needs and integrate into scenarios Active Transportation: maintain and update the regional bike/ped pathway plan Public Transportation: develop 2050 PT and fixed guideway system GIS layers, assist with first/last mile analysis and data needs			Nov - Feb As Needed Ongoing
TIP Provide ongoing support			Ongoing
Orthophotography Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding			Ongoing
FY 20 Member Requests Update and maintain the planning functional classification GIS layers and map (10 workdays) Update Boise State Student All Hazards map (8 workdays)			Ongoing
LEAD STAFF: Eric Adolfson			Expense Summary
END PRODUCT: 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.			
ESTIMATED DATE OF COMPLETION: September-2020			
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K19258	\$ 64,830	\$ 24,043	\$ 88,873
CPG, K19071			-
STP-TMA, K19060			96,705
			96,705
			-
Ortho Pre-Paid			83,333
Local / Fund Bal	15,349	5,393	83,333
		243,275	264,018
			-
Total:	\$ 80,179	\$ 29,436	\$ 423,313
			\$532,928
			860
			Total Cost: \$ 532,928

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PROGRAM NO.	990	CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance		
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.		
FY2020 BENCHMARKS			
		MILESTONES / PRODUCTS	
Provide local dollars for expenditures not federally funded.			Ongoing
LEAD STAFF: Meg Larsen		Expense Summary	
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.		Total Workdays: 0	
		Salary \$ -	
		Fringe -	
		Overhead -	
		Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION: September-2020		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
			\$ -
Other			24,000
Local / Fund Bal			51,700
			-
Total:	\$ -	\$ -	\$ 75,700
			\$ 75,700
			990
			Total Cost: \$ 75,700

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PROGRAM NO.	991	CLASSIFICATION:	Indirect / Overhead			
TITLE:	Support Services Labor					
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<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>					
FY2020 BENCHMARKS		MILESTONES / PRODUCTS				
General Administration		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	Aug As needed As needed Ongoing Ongoing			
Personnel Management		Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2020 benefit options	As needed			
Financial Management		Close FY2019 financial records and begin FY2020 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software	Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing			
Information Technology		Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies	Ongoing			
LEAD STAFF:	Meg Larsen		Expense Summary			
END PRODUCT:	An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.		Total Workdays: 890			
			Salary \$ -			
			Fringe -			
			Overhead -			
			Total Labor Cost: \$ -			
ESTIMATED DATE OF COMPLETION:	September-2020		DIRECT EXPENDITURES:			
Funding Sources		Participating Agencies				
	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ -
				\$ -	Idaho Transportation Department	Legal / Lobbying
				-		Equipment Purchases
				-		Travel / Education
				-		Printing
				-		Public Involvement
				-		Meeting Support
				-		Other
Total:	\$ -	\$ -		\$ -		Total Direct Cost: \$ -
						991 Total Cost: \$ -

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2020 UNIFIED PLANNING WORK PROGRAM and Budget - Final
REVENUE AND EXPENSE SUMMARY (total)**

REVENUE	FY2019 Revision 3	FY2020 Final
GENERAL MEMBERSHIP		
Ada County	220,730	228,095
Ada County Highway District	220,730	228,095
Canyon County	106,102	109,594
Canyon Highway District No. 4	37,346	41,183
Golden Gate Highway District No.3	5,313	5,398
City of Boise	102,423	104,191
City of Caldwell	25,070	25,939
City of Eagle	13,188	13,787
City of Garden City	5,238	5,397
City of Greenleaf	379	384
City of Kuna	9,144	10,066
City of Meridian	46,917	50,563
City of Melba	251	260
City of Middleton	4,052	4,281
City of Nampa	43,372	44,986
City of Notus	251	251
City of Parma	944	948
City of Star	4,546	4,843
City of Wilder	754	776
Subtotal	846,750	879,037
SPECIAL MEMBERSHIP		
Boise State University	8,500	8,800
Capital City Development Corporation	8,500	8,800
Idaho Department of Environmental Quality	8,500	8,800
Idaho Transportation Department	8,500	8,800
Valley Regional Transit	8,500	8,800
Subtotal	42,500	44,000
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2019 K# 19071 Ada County	1,004,920	
CPG - FY2019 K# 19071 Canyon County	353,080	
CPG - FY2020 K# 19258 Ada County		1,023,420
CPG - FY2020 K# 19258 Canyon County		359,580
Sub Total CPG Grants	1,358,000	1,383,000
STP TMA - K# 13900, FY19 off-the-top funds for Planning	306,705	
STP TMA - K# 19060, FY2020 off-the-top funds for Planning		306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i>	46,330	80,614
STP TMA - K# 18694, Update Treasure Valley ITS Plan	218,678	-
FHWA T2 Grant - K# 22180, COMPASS Data Bike	5,600	
STP TMA - K# 19303, Household Travel Survey		138,990
Subtotal	577,313	526,309
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	25,000	25,000
Ada County Air Quality Board	25,000	25,000
Air Quality Operations - Management Fee		64,738
Orthophotography - Participant Contributions	366,218	83,333
Valley Regional Transit - State Street Grant - carry over	127,392	
Interest Income	15,000	24,000
Subtotal	558,610	222,071
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,383,173	3,054,417
Draw From Fund Balance (to fund Orthophotography Project)	83,782	-
Draw From Fund Balance (CIM Implementation Grants)	79,423	54,000
Draw From Fund Balance (Matching funds for FHWA T2 Grant)	1,400	-
Draw From Fund Balance (to fund revenue shortfall)	46,519	69,674
Draw From Fund Balance (Carry-Over FY2019 Ortho Project)		125,000
TOTAL REVENUE, ALL RESOURCES	3,594,297	3,303,091

EXPENSE	FY2019 Revision 3	FY2020 Final
SALARY, FRINGE & CONTINGENCY		
Salary	1,282,610	1,321,100
Fringe	590,107	593,006
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	18,857
Subtotal	1,894,717	1,932,963
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	203,450	203,450
Subtotal	203,450	203,450
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	945	2,500
620003, Census 2020		50,000
653001, Communication and Education	51,350	35,600
661001, Long-Range Planning	55,495	206,800
661008, Bike Counter Management	15,720	19,540
685001, Transportation Improvement Program	5,400	5,500
685002, Project Development Program	75,000	75,000
685004, CIM Implementation Grants	79,423	54,000
702001, Air Quality Outreach	45,455	45,455
720001, State Street Corridor	127,392	
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	22,000	25,200
838001, Travel Survey Data Collection		150,000
842001, Congestion Management Process	236,000	14,000
860001, Geographic Information System Maintenance	493,200	250,333
990001, Direct Operations and Maintenance	131,700	75,700
Subtotal	1,496,130	1,166,678
TOTAL EXPENSE	3,594,297	3,303,091

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,594,297	3,303,091
LESS: TOTAL EXPENSES	3,594,297	3,303,091
REVENUE EXCESS/(DEFICIT)	-	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2020 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	FY20 CPG	FY20 CPG	STP-TMA	STP-TMA	STP-TMA	Total	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
					Ada County K# 19258 (74%)	Canyon County K# 19258 (26%)	Off The Top K# 19060	CIM 2050 K# 19751	STP-TMA Travel Survey Data Collection K# 19303	Federal Funds					
601001 UPWP/Budget Development and Federal Assurances	100	78,786	-	78,786	31,822	11,181	30,000			73,003	5,783			5,783	78,786
620001 Demographics and Growth Monitoring	136	102,013	2,500	104,513	47,749	16,777	30,000			94,525	7,488	2,500		9,988	104,513
620002 Development Monitoring	31	20,085	-	20,085	6,372	2,239	10,000			18,611	1,474			1,474	20,085
620003 Census 2020	67	33,518	50,000	83,518	8,183	2,875	20,000			31,058	2,460			52,460	83,518
653001 Communication and Education	168	105,455	35,600	141,055						-		141,055		141,055	141,055
Long-Range Planning															
661001 General Project Management	269	191,879	206,800	398,679	210,285	73,884		80,614		364,783	28,896	5,000		33,896	398,679
661003 Roadways	34	22,779	-	22,779	15,619	5,488				21,107	1,672			1,672	22,779
661004 Freight	20	15,536	-	15,536	10,653	3,743				14,396	1,140			1,140	15,536
661005 Bicycles/Pedestrians	125	55,323	-	55,323	37,934	13,328				51,262	4,061			4,061	55,323
661006 Public Transportation	120	53,255	-	53,255	36,516	12,830				49,346	3,909			3,909	53,255
661007 Performance Measurement	20	14,446	-	14,446	9,906	3,480				13,386	1,060			1,060	14,446
661008 Bike Counter Management	116	54,144	19,540	73,684	37,126	13,044				50,170	3,974	19,540		23,514	73,684
661009 Public Involvement	61	39,756	-	39,756	27,260	9,578				36,838	2,918			2,918	39,756
Resource Development/Funding															
685001 Transportation Improvement Program	392	250,300	5,500	255,800	97,627	34,301	100,000			231,928	18,372	5,500		23,872	255,800
685002 Project Development Program	33	24,545	75,000	99,545	16,830	5,913				22,743	1,802	75,000		76,802	99,545
685003 Grant Research and Development	140	101,071	-	101,071						-		101,071		101,071	101,071
685004 CIM Implementation Grants	18	12,893	54,000	66,893	8,840	3,106				11,946	946	54,000		54,946	66,893
	1,850	1,175,785	448,940	1,624,725	602,721	211,767	190,000	80,614	-	1,085,103	85,956	453,666	-	539,622	1,624,725
701001 Membership Services	167	111,563	-	111,563	76,497	26,877				103,374	8,189			8,189	111,563
702001 Air Quality Outreach	7	4,545	45,455	50,000						-			50,000	50,000	50,000
703001 General Public Services	14	9,059	-	9,059						-		9,059		9,059	9,059
704001 Air Quality Operations	87	64,738	-	64,738						-			64,738	64,738	64,738
705001 Transportation Liaison Services	64	48,183	-	48,183	33,038	11,608				44,647	3,537			3,537	48,183
760001 Legislative Services	58	60,474	115,050	175,524						-		175,524		175,524	175,524
761001 Growth Incentives	5	3,884	-	3,884	3,599					3,599	285			285	3,884
	402	302,446	160,505	462,951	113,134	38,485	-	-	-	151,620	12,010	184,583	114,738	311,331	462,951
801001 Staff Development	111	72,685	40,000	112,685	49,839	17,511				67,350	5,335	40,000		45,335	112,685
820001 Committee Support	218	142,103	2,000	144,103	97,437	34,235				131,672	10,430	2,000		12,430	144,103
836001 Regional Travel Demand Model	102	79,235	25,200	104,435	39,530	13,889	20,000			73,419	5,816	25,200		31,016	104,435
838001 Travel Survey Data Collection	20	15,536	150,000	165,536	10,653	3,743			138,990	153,386	12,150			12,150	165,536
842001 Congestion Management Process	85	66,029	14,000	80,029	45,275	15,907				61,182	4,847	14,000		18,847	80,029
860001 Geographic Information System Maintenance	462	282,595	250,333	532,928	64,830	24,043				185,577	20,742.50	118,276	208,333	347,351	532,928
	998	658,183	481,533	1,139,716	307,564	109,328	116,705	-	138,990	672,587	59,321	199,476	208,333	467,129	1,139,716
990001 Direct Operations / Maintenance	-	-	75,700	75,700						-		51,700	24,000	75,700	75,700
991001 Support Services Labor	890	-	-	-						-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-						-				-	-
	890	-	75,700	75,700	-	-	-	-	-	-	-	51,700	24,000	75,700	75,700
GRAND TOTAL	4,140	2,136,413	1,166,678	3,303,091	1,023,420	359,580	306,705	80,614	138,990	1,909,309	157,287	889,425	347,071	1,393,783	3,303,091

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2020 UNIFIED PLANNING WORK PROGRAM and Budget - Final
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
620003 Census 2020	50,000						50,000			
653001 Communication and Education	35,600	15,000			600		20,000			
661001 Long-Range Planning	206,800	157,800					49,000			
661005 Bicycles/Pedestrians	-	-	-							
661008 Bike Counter Management	19,540	5,000	14,540							
685001 Transportation Improvement Program	5,500						5,500			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	54,000	54,000								
702001 Air Quality Outreach	45,455	45,455								
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	25,200	25,200								
838001 Travel Survey Data Collection	150,000	150,000								
842001 Congestion Management Process	14,000	14,000								
860001 Geographic Information System Maintenance	250,333	125,000	42,000			-				83,333
990001 Direct Operations / Maintenance										
TRB Sponsor; "Tools of the Trade"	10,000					10,000				
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		
GRAND TOTAL	1,166,678	666,455	96,640	59,600	600	23,600	124,500	9,000	102,950	83,333

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2020 UNIFIED PLANNING WORK PROGRAM and Budget - Final
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2019 Revision 3	FY2020 Final
Professional Services	930	34,800	30,000
Equipment Repair / Maintenance	936	200	200
Publications	943	1,000	1,000
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	11,800	11,500
Building Maintenance and Reserve for Major Repairs	955	54,000	54,000
Printing	960	1,500	1,000
Advertising	962	1,000	1,000
Audit	970	15,000	15,000
Insurance	971	13,000	13,000
Legal Services	972	2,500	5,000
General Supplies	980	6,000	6,000
Computer Supplies	982	18,800	15,000
Computer Software / Maintenance	983	17,000	25,000
Vehicle Maintenance	991	1,000	1,000
Utilities	992	10,500	10,000
Local Travel	993	2,100	1,500
Other / Miscellaneous	995	5,000	5,000
TOTAL		203,450	203,450

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2020 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	39	13	3	45	100
620001	Demographics and Growth Monitoring	CM	-	131	5	-	136
620002	Development Monitoring	CM	-	31	-	-	31
620003	Census 2020	CM	-	17	50	-	67
653001	Communication and Education	AL	11	15	142	-	168
	Long-Range Planning	LI					-
661001	General Project Management	LI	15	207	47	-	269
661003	Roadways	LI	-	34	-	-	34
661004	Freight	LI	-	20	-	-	20
661005	Bicycles/Pedestrians	BC	-	122	3	-	125
661006	Public Transportation	RH	-	109	11	-	120
661007	Performance Measurement	CM	-	17	3	-	20
661008	Bike Counter Management	BC	-	114	2	-	116
661009	Public Involvement	LI	-	26	35	-	61
	Resource Development/Funding	TT					-
685001	Transportation Improvement Program	TT	12	349	31	-	392
685002	Project Development Program	KP	-	33	-	-	33
685003	Grant Research and Development	KP	8	126	6	-	140
685004	CIM Implementation Grants	KP	-	18	-	-	18
TOTAL PROJECTS			85	1,382	338	45	1,850
701001	Membership Services	LI	-	159	8	-	167
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	General Public Services	MW	-	14	-	-	14
704001	Air Quality Operations	ML	23	12	6	46	87
705001	Transportation Liaison Services	MS	12	38	14	-	64
760001	Legislative Services	MS	58	-	-	-	58
761001	Growth Incentives	MS	-	5	-	-	5
TOTAL SERVICES			93	228	35	46	402
801001	Staff Development	ML	9	71	14	17	111
820001	Committee Support	ML	12	92	23	91	218
836001	Regional Travel Demand Model	MW	-	102	-	-	102
838001	Travel Survey Data Collection	MW	-	15	5	-	20
842001	Congestion Management Process	HM	-	80	5	-	85
860001	Geographic Information System Maintenance	EA	-	457	5	-	462
TOTAL SYSTEM MAINTENANCE			21	817	52	108	998
TOTAL DIRECT			199	2,427	425	199	3,250
991001	Support Services Labor	ML	261	103	35	491	890
TOTAL INDIRECT/OVERHEAD			261	103	35	491	890
TOTAL LABOR			460	2,530	460	690	4,140

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TRANSPORTATION SUPPLEMENT

UNIFIED PLANNING AND WORK PROGRAM

FY2020 Unified Planning and Work Program Public Transportation Supplement

Division 23
 500 Program Administration Support
 530 Boise TMA System Planning
 430 Nampa UZA System Planning

Expenditures				Revenues			
Workdays	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues
646	\$ 282,473	\$ 115,830	\$ 398,303	\$ 276,973	\$ 106,041	\$ 95,753	\$ 478,767
306	\$ 141,624	\$ -	\$ 141,624	\$ 92,324		\$ 23,081	\$ 115,405
265	\$ 119,532	\$ -	\$ 119,532		\$ 52,229	\$ 13,057	\$ 65,286
1,217	\$ 543,629	\$ 115,830	\$ 659,459	\$ 369,297	\$ 158,270	\$ 131,892	\$ 659,459

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

2018 Campus Master Plan Update

Sponsor: Boise State University

Status: Expected completion February 2020.

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 August 24, 2016

Web Link:

https://www.achdidaho.org/Documents/Engineering/ImpactFees/Ordinance231/ProjectsByYearTables_A4_A5.pdf

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: Adopted April 3, 2019

Web Link:

http://www.achdidaho.org/Projects/proj_study_ada_transition_plan_2018.aspx

Blueprint for Good Growth

Sponsor: COMPASS and Consortium of Ada County government entities

Status: On hold

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

Broadway/Warm Springs/Avenue B Intersection Concept

Sponsor: Ada County Highway District (ACHD)

Status: End Date Summer 2016

Web Link: https://www.achdidaho.org/Projects/proj_study_broadway-warm-springs-avenue-b-intersection-concept.aspx

City of Kuna Downtown Revitalization Plan

Sponsor: City of Kuna

Status: Phase I complete. Project ongoing.

Web Link: <http://www.kunacity.id.gov/292/Downtown-Revitalization>

Communities in Motion 2040 2.0

Sponsor: COMPASS

Status: Approved December 2018

Web Link: http://www.compassidaho.org/prodserv/cim2040_2.0.htm

Communities in Motion 2050

Sponsor: COMPASS

Status: Expected completion December 2022

(No URL link yet)

Community Conversations on Transportation

Sponsor: City of Boise

Status: Report from May 2019

Web Link: <https://www.cityofboise.org/programs/community-conversations/>

Fairview and Main Local Streets Improvement Plan

Sponsor: Ada County Highway District

Status: TBD

Web Link:

https://www.achdidaho.org/Documents/Projects/Final%20Fairview%20Ave.%20and%20Main%20St.%20Improvements%20and%20Local%20Streets%20Plan_01312017.pdf

Five Year Capital Improvement Plan

Sponsor: Golden Gate Highway District

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

Web Link: https://img1.wsimg.com/blobby/go/8157a308-3c51-4628-8365-f1da9fb9fd7a/downloads/1ckaaq6hd_423607.pdf?ver=1565111211738

Five Year Capital Improvement Plan (FY2019-2023)

Sponsor: Capital City Development Corporation (CCDC)

Status: Updated annually – last amended 4/08/2019

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

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: June 26, 2017

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

Glenwood Street and State Street Intersection Study

Sponsor: ACHD and Idaho Transportation Department

Status: Completed in 2018

Web Link: http://achdidaho.org/Projects/proj_study_glenwood-and-state-intersection-study.aspx

Integrated Five Year Work Plan (FY2019-2023)

Sponsor: Ada County Highway District (ACHD)

Status: Updated annually – adopted 9/26/2018

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

Interstate 84, Caldwell to Nampa Corridor

Sponsor: Idaho Transportation Department

Scope: Includes section from the City of Caldwell to the City of Nampa (Franklin Road to Karcher/Midland Road) and Centennial Way to Franklin Road in the City of Caldwell.

Status: Caldwell to Nampa section expected completion by 2021, Caldwell section ongoing.

Web Link: <https://itdprojects.org/projects/i-84-caldwell-to-karcher/>

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

Sponsor: Ada County Highway District (ACHD)

Status: On Hold

Web Link: http://achdidaho.org/Projects/proj_study_main-and-idaho-bicycle-lane-alternatives-study.aspx

Orchard Street Realignment Study, Victory Road to Gowen Road

Sponsor: Ada County Highway District (ACHD)

Status: ongoing

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

Shoreline District Urban Renewal Plan (Boise)

Sponsor: Capital City Development Corporation (CCDC)

Status: October 8, 2018

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

State Highway 16, I-84 to State Highway 44 Corridor

Sponsor: Idaho Transportation Department

Status: Expected completion 2019

Web Link: <https://itdprojects.org/projects/idaho16/>

State Street Alignment Study, Glenwood Street to 23rd Street

Sponsor: Ada County Highway District (ACHD)

Status: TBD

Web Link: 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: TBD

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 in 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

ValleyConnect 2.0

Sponsor: Valley Regional Transit

Status: Adopted April 8, 2018

Web Link:

https://www.valleyregionaltransit.org/media/1415/valleyconnect2_apr18_final.pdf

Western Canyon/Owyhee Counties Corridor Study

Sponsor: Idaho Transportation Department

Scope: US-95, Oregon State Line to Junction US 30 (Fruitland), US 20/26, Oregon State Line to I-84 (Caldwell), and SH-19, Oregon State Line to Cleveland Boulevard (Caldwell)

Status: Expected completion fall 2019

Web Link: <https://itdprojects.org/projects/westerncanyonowyheestudy/>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2020 UNIFIED PLANNING WORK PROGRAM and Budget - Draft
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS			PLANNING TEAM													COMMUNICATIONS			OPERATIONS				GRAND TOTAL	
		MS	ML	SUB TOT	Carl CM	Daniel DH	Eric EA	Hunter HM	Kathy KP	Liisa LI	Mary Ann MW	Toni TT	Braden BC	Brian BC	Rachel RH	SUB TOT	Amy AL	Hailey HT	SUB TOT	Janet JR	Keith KH	Morgan MA	SUB TOT			
601001	UPWP/Budget Development and Federal Assurance	ML	14	25	39	2				2	3	2	4					13	3		3	6	39		45	100
620001	Demographics and Growth Monitoring	CM		-	-	100			5								19	7	3	5					-	136
620002	Development Monitoring	CM				20												11								31
620003	Census 2020	CM				6												17	10	40	50					67
653001	Communication and Education	AL	11	-	11	5	1				1	3		2	2			1	15	69	73	142				168
	Long-Range Planning	LI																								-
661001	General Project Management	LI	10	5	15	36	10	10	6		100	9	4	12	5	15	207	31	16	47						269
661003	Roadways	LI				8	4		12		4					6	34									34
661004	Freight	LI									20						20									20
661005	Bicycles/Pedestrians	BC									10			82		30	122		3	3						125
661006	Public Transportation	RH					4				10			4		91	109		11	11						120
661007	Performance Measurement	CM				5			10		2						17		3	3						20
661008	Bike Counter Management	BC					14		15		2			75	2	6	114		2	2						116
661009	Public Involvement	LI				8					8			5		5	26	24	11	35						61
	Resource Development/Funding	TT																								-
685001	Transportation Improvement Program	TT	12		12	2	131		5	43	4		160			4	349	8	23	31						392
685002	Project Development Program	KP					3			28			2				33									33
685003	Grant Research and Development	KP	8		8		24			100			2				126	3	3	6						140
685004	CIM Implementation Grants	KP					3			13			2				18									18
TOTAL PROJECTS			55	30	85	192	194	10	53	187	166	30	176	180	36	158	1,382	150	188	338	6	39	-	45	1,850	
701001	Membership Services	LI				5				2	10	15	2	10		10	54	3	5	8						62
	1. ACHD CIP; Modeling Support (NEW)	MW																								-
	2. Canyon County/CHD4; Functional Class Map Update (NEW)	MW										15				5	20									20
	3. Ada County; Fiscal Impact Analysis Research/Tool (NEW)	CM				15		5	5			10					35									35
	4. CHD4; Impact Fee and Capital Improvement Plan Evaluation (NEW)	MW										20					20									20
	5. Star; Network Circulation Study (NEW)	MW						5				5				10	20									20
	6. BSU; Bike/Ped Master Plan Update(NEW)	BC												10			10									10
	7. BSU; Student Demographic, and All Hazards Mapping (NEW)	EA																								-
702001	Air Quality Outreach	AL																7		7						7
703001	General Public Services	MW						5				4			5		14									14
704001	Air Quality Operations	ML	11	12	23			6	6								12	6		6		23	23	46	87	
705001	Transportation Liaison Services	MS	12		12					9	4		16	4		5	38	10	4	14						64
760001	Legislative Services	MS	58		58																					58
761001	Growth Incentives	MS										5					5									5
TOTAL SERVICES			81	12	93	20	-	21	11	11	14	74	18	24	5	30	228	26	9	35	-	23	23	46	402	
801001	Staff Development	ML		9	9	8	8	5	5	10	8	2	7	8		10	71	6	8	14	1	8	8	17	111	
820001	Committee Support	ML		12	12	6	8	2	2	12	22	2	18	8		12	92	20	3	23			91	91	218	
836001	Regional Travel Demand Model	MW							15								102									102
838001	Travel Survey Data Collection	MW										15					15	5		5						20
842001	Congestion Management Process	HM							70			10					80	5		5						85
860001	Geographic Information System Maintenance	EA					10	188	64						185	10	457		5	5						462
TOTAL SYSTEM MAINTENANCE			-	21	21	14	26	195	156	22	30	116	25	16	185	32	817	36	16	52	1	8	99	108	998	
TOTAL DIRECT			136	63	199	226	220	226	220	220	210	220	219	220	226	220	2,427	212	213	425	7	70	122	199	3,250	
990001	Direct Operations / Maintenance	ML																								-
991001	Support Services Labor	ML	94	167	261	4	10	4	10	10	20	10	11	10	4	10	103	18	17	35	223	160	108	491	890	
999001	Indirect Operations/Maintenance	ML																								-
TOTAL INDIRECT/OVERHEAD			94	167	261	4	10	4	10	10	20	10	11	10	4	10	103	18	17	35	223	160	108	491	890	
TOTAL LABOR			230	230	460	230	230	230	230	230	230	230	230	230	230	230	2,530	230	230	460	230	230	230	690	4,140	

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