



Working together to plan for the future

FY2021 Unified Planning Work Program and Budget - FINAL

Report No. 11-2020

Adopted by the COMPASS Board on August 17, 2020

Resolution No. 10-2020

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FY2021 Unified Planning Work Program and Budget

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FY2021 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 FY2021 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 IV-A

Date: August 17, 2020

Topic: FY2021 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 10-2020, approving the FY2021 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

The Finance Committee recommended COMPASS Board of Directors' approval of the attached FY2021 UPWP at its July 16, 2020, meeting.

The documents included in the FY2021 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 FY2021 UPWP contains the following assumptions for revenues and expenses:

1. Total membership dues shown reflect the amount approved by the Board at its April 20, 2020, meeting. Total dues increase compared to the prior year. The per capita rate has remained the same since FY2015. The increase reflects year over year population growth in the jurisdictions.
2. Revenues include \$1,383,000 from the FY2021 Consolidated Planning Grant. This reflects the amount included in the FY2020-FY2026 Regional Transportation Improvement Program (TIP).
3. Revenue of \$306,705 from off-the-top Surface Transportation Program – Transportation Management Area (STP-TMA) funds, as approved by the COMPASS Board on April 19, 2010, continues.

4. Revenue of \$192,548 from STP-TMA funds for *Communities in Motion 2050* (CIM 2050).
5. Revenue of \$649,000 from STP-TMA funds for the Travel Survey Data Collection.
6. Revenues include \$110,000 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 \$76,278 from Air Quality Board to reimburse COMPASS for support services provided for Air Quality Operations.
8. Revenue of \$16,200 from ITD for its share of the TREDIS purchase.
9. Revenue of \$83,333 from participation contributions to fund future orthophotography projects. These funds are proposed to be provided each year rather than in a single lump sum in the flight year to give participants an option to budget those contributions annually.
10. Revenues include \$20,980 in estimated interest income.
11. Revenues include \$15,252 from fund balance to cover match requirement for CIM 2050 grant, \$30,000 from fund balance to cover local funding for CIM 2050, and \$150,000 carry forward of ITD funds received for CIM 2050.
12. Revenue of \$50,000 from fund balance for the CIM Implementation Grant Program.
13. Revenue of \$107,207 from fund balance to cover the shortfall in revenue.
14. Salary costs cover 19 FTEs. The COMPASS Board approved the addition of a Modeler position at its April 20, 2020, meeting. Note that the three staff for Air Quality Board operations are included in the Air Quality Board budget and funded directly by the Air Quality Board; therefore, they are not included in the UPWP. Salary costs also include a 1.5% merit increase pool. Distribution of individual merit adjustments is determined by the Executive Director.
15. Fringe expenses include an allowance for a 7% increase in the cost of health insurance and a 3% increase in the cost of other benefits for FY2021.
16. Indirect expenses increase by \$500 to a total of \$203,950. Staff continues to closely manage indirect expenses to contain the organization's overall costs.
17. The Project Development Program is funded at \$75,000.
18. The CIM Implementation Grant Program is funded at \$50,000.
19. Direct expenses for all other programs are fairly stable and consistent with current year activities.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2020, is required in order to begin work in FY2021.

More Information:

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



Working together to plan for the future

RESOLUTION NO. 10-2020

FOR THE PURPOSE OF APPROVING THE FY2021 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 FY2021 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 FY2021.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves the FY2021 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 FY2021 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 17th day of August 2020.

By: 
Elaine Clegg, 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
FY2021 UNIFIED PLANNING WORK PROGRAM
PLANNING FACTORS**

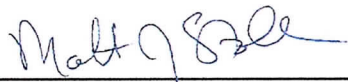
Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, 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	
760	Legislative Services	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 Data Survey	x	x	x	x	x	x	x
842	Congestion Management Process	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	

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

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

8/3/20

Date

IDAHO TRANSPORTATION DEPARTMENT

Kenneth Kanownik

Digitally signed by Kenneth
Kanownik
Date: 2020.08.14 15:10:45 -06'00'

Signature

Planning Services Manager

Title

8/14/2020

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601	CLASSIFICATION:	Project																																	
UPWP Budget Development and Monitoring																																				
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2021 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 FY2022 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.																																			
FY2021 BENCHMARKS																																				
MILESTONES / PRODUCTS																																				
FY2021 UPWP Process and track revenues and expenditures for the FY2021 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants Process and obtain Board approval of FY2021 UPWP revisions Distribute revisions of the FY2021 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2021 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval FY2022 UPWP Development Develop process and schedule for the FY2022 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2022 Submit initial revenue assessment for FY2022 to the Finance Committee for input Obtain Board approval on FY2022 General and Special membership dues Present FY2022 UPWP Present draft FY2022 UPWP to Finance Committee for input and feedback Present draft FY2022 UPWP to Finance Committee for recommendation Submit FY2022 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2022 UPWP Distribute FY2022 UPWP to the Idaho Transportation Department and Federal Transit Administration			Ongoing As Needed As Needed Nov Jan-Feb Mar Apr Jun Jul 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 Total Workdays: 102 Salary \$ 48,414 Fringe 22,829 Overhead 663 Total Labor Cost: \$ 71,906																																		
END PRODUCTS: FY2021 UPWP revisions; FY2022 UPWP; and maximize funding opportunities.																																				
ESTIMATED DATE OF COMPLETION: September-2021																																				
<table border="1"> <thead> <tr> <th>Funding Sources</th> <th colspan="4">Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>CPG, K20050</td> <td>\$ 14,335</td> <td>\$ 5,036</td> <td></td> <td>\$ 19,371</td> </tr> <tr> <td>CPG, K19258</td> <td></td> <td></td> <td>30,000</td> <td>-</td> </tr> <tr> <td>STP-TMA, K20113</td> <td></td> <td></td> <td></td> <td>30,000</td> </tr> <tr> <td>Local / Fund Bal</td> <td>1,136</td> <td>399</td> <td>21,000</td> <td>22,535</td> </tr> <tr> <td>Total:</td> <td>\$ 15,471</td> <td>\$ 5,435</td> <td>\$ 51,000</td> <td>\$ 71,906</td> </tr> </tbody> </table>				Funding Sources	Participating Agencies					Ada	Canyon	Special	Total	CPG, K20050	\$ 14,335	\$ 5,036		\$ 19,371	CPG, K19258			30,000	-	STP-TMA, K20113				30,000	Local / Fund Bal	1,136	399	21,000	22,535	Total:	\$ 15,471	\$ 5,435
Funding Sources	Participating Agencies																																			
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CPG, K20050	\$ 14,335	\$ 5,036		\$ 19,371																																
CPG, K19258			30,000	-																																
STP-TMA, K20113				30,000																																
Local / Fund Bal	1,136	399	21,000	22,535																																
Total:	\$ 15,471	\$ 5,435	\$ 51,000	\$ 71,906																																
		DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 601 Total Cost: \$ 71,906																																		

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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 data review and dissemination, 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 data review enables COMPASS data to reflect the results of the 2020 Census.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks: 1.1.1.a. Annually monitor local land use plans and transportation agencies subarea and corridor plans; identify gaps in meeting goals of linking land use and transportation. 2.1.1.c. Annually compile a development monitoring report.					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
Population and Employment Estimates Data collection and geocoding of building permits Complete 2020 employment data Complete 2020 Development Monitoring Report Complete 2021 population estimates and receive Board acceptance Census Liaison/Clearinghouse Complete the Census Boundary and Annexation Survey (BAS) Integrate Census data in related projects Development Forecasting, Tracking, and Reconciliation Update preliminary plat files and other entitled development Develop CIM 2050 preferred growth scenario and receive Board approval Demographics Support Respond to member requests for census data Provide development and policy reviews and checklists Development checklist report						Ongoing Mar Mar Apr Mar Ongoing Ongoing Apr Ongoing Ongoing Mar
LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: Demographic products: 1) 2021 population estimates; 2) 2020 employment estimates; 3) Census 2020 data review; 4) develop CIM 2050 forecast and allocation; 5) updated annual demographic reconciliation; and 6) demographic data and support for member agencies and the media.					Total Workdays: 115 Salary \$ 55,517 Fringe 26,179 Overhead 760 Total Labor Cost: \$ 82,456	
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050	\$ 29,111	\$ 10,229		\$ 39,340		
CPG, K19258				-		
STP-TMA, K20113			40,000	40,000		
Local / Fund Bal	2,306	810	2,500	5,616		
Total:	\$ 31,417	\$ 11,039	\$ 42,500	84,956		
620					Total Direct Cost: \$ 2,500	
					Total Cost: \$ 84,956	

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PROGRAM NO.	653				CLASSIFICATION:	Project
TITLE:	Communication and Education					
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, 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.					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
General						
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases						Ongoing
Support work of Public Participation Workgroup						Ongoing
Provide outreach/public speaking support and training to staff						Ongoing
Update COMPASS Integrated Communication Plan / Public Participation Plan						Apr - Aug
Develop tools, such as electronic and print materials, designed for most effective means of communication						
Maintain and enhance COMPASS social media channels						Ongoing
Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic						Ongoing
Develop FY2020 annual report, annual budget summary, and annual communication summary						Oct - Dec
Write and distribute monthly update handout						Ongoing
Write and distribute monthly Keeping Up With COMPASS newsletter						Ongoing
Update/develop other print materials as appropriate						Ongoing
Education and community outreach						
Develop and implement FY2021 public education series						Jan - Sep
Support and collaborate with other agencies' outreach and education efforts and programs						Ongoing
Participate in community events to share planning-related information						Ongoing
Attend/support member agencies at public meetings						Ongoing
Manage/support Leadership in Motion awards program						Aug - Dec
Plan and host annual "COMPASS 101" workshop						Jan - Feb
Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department)						Mar - Jun
Present information about COMPASS and our programs to stakeholders and community groups as requested						Ongoing
LEAD STAFF: Amy Luft						
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						Expense Summary
						Total Workdays: 244
						Salary \$ 93,007
						Fringe 43,857
						Overhead 1,274
						Total Labor Cost: \$ 138,138
ESTIMATED DATE OF COMPLETION: September-2021						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Professional Services \$ 19,900 Legal / Lobbying Equipment Purchases Travel / Education Printing 600 Public Involvement 24,800 Meeting Support Other	
CPG, K20050				\$ -		
CPG, K19258						
STP-TMA, K20113						
Local / Fund Bal			183,438	183,438		
	\$ -	\$ -	\$ 183,438	\$ 183,438		
						Total Direct Cost: \$ 45,300
						653 Total Cost: \$ 183,438

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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.			
FY2021 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			Jan	
Develop CIM 2050 Vision and the preferred growth and transportation scenario			May	
Identify growth incentive strategies that could be implemented locally to achieve CIM 2050 Vision			May-Sep	
Draft technical documents			Sep	
661003 Roadways				
Integrate results of congestion management process			May	
Integrate complete network policy to transportation improvements			June	
Develop transportation demand management (TDM) strategies			June	
Develop a list of needed roadway improvements			June	
661004 Freight				
Work with Freight Advisory Workgroup to identify freight related needs for CIM 2050			June	
Help member agencies identify freight projects and develop funding applications			Ongoing	
661005 Active Transportation (bicycle and pedestrian)				
Develop Rails with Trails plan/strategy			Dec	
Develop CIM 2050 Regional Pathway Plan			Apr	
Develop a list of needed active transportation improvements				
661006 Public Transportation				
Define locally favored fixed guideway option based on PI#3 survey results			May	
Update Coordinated Public Transit-Human Services Transportation Plan			June	
Develop list of public transportation investments and a phasing plan			June	
Develop prioritized premium service implementation plan			Sep	
661007 Performance Management				
Update asset management information			Aug	
Develop fiscal impact analysis for community-level analysis (Phase II)			May	
Complete the 2020 Change in Motion scorecard			Aug	
Complete TIP Achievement reporting process			Aug	
Assess impacts of growth and transportation scenario and needed transportation investments			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	
661010 Coordinated Public Transit-Human Services Transportation Plan Update				
Work with stakeholders to identify transportation service needs and strategies			Dec	
Conduct public involvement period and outreach activities for draft plan			Mar	
Finalize plan incorporating public and stakeholder input			May	
Adopt plan through committee and board review processes at COMPASS and VRT			Sep	
LEAD STAFF:	Liisa Itkonen			
END PRODUCT:	Implementation of <i>Communities in Motion 2050</i> work plan, including two public involvement opportunities; CIM 2050 Vision and implementation strategies; fiscal impact analysis and tool for community-level analysis (Phase II); lists of needed transportation improvements; summary of project updates in CIM 2040 2.0; bicycle and pedestrian data; Coordinated Public Transit-Human Services Transportation Plan.			
			Expense Summary	
			Total Workdays: 839	
			Salary \$ 327,409	
			Fringe 154,390	
			Overhead 4,484	
			Total Labor Cost: 486,283	
ESTIMATED DATE OF COMPLETION:			September-2021	
Funding Sources				
Participating Agencies				
	Ada	Canyon	Special	Total
CPG, K20050	\$ 343,896	\$ 120,828		\$ 464,724
CPG, K19258				-
STP-TMA, K20113			192,548	192,548
STP-TMA, K19571			150,000	150,000
ITD			49,800	86,611
Local / Fund Bal	27,240	9,571		
Total:	\$ 371,136	\$ 130,399	\$ 392,348	\$ 893,883
			DIRECT EXPENDITURES:	
			Professional Services \$ 332,800	
			Legal / Lobbying	
			Equipment Purchases 14,800	
			Travel / Education	
			Printing	
			Public Involvement 60,000	
			Meeting Support	
			Carry-Forward	
			Total Direct Cost: \$ 407,600	
			661 Total Cost: \$ 893,883	

PROGRAM NO.	685			CLASSIFICATION:	Project
TITLE:	Resource Development/Funding				
TASK / PROJECT DESCRIPTION:	Develop a FY2022-2028 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 FY2021-2027 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.				
FY2021 BENCHMARKS					
MILESTONES / PRODUCTS					
685001 Transportation Improvement Program Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate ranking of project applications Assign projects to funding programs Develop the final FY2022-2028 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2021-2027 Regional Transportation Improvement Program Balance federal-aid 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 - BUILD, 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 amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 603
					Salary \$ 250,679
					Fringe 118,208
					Overhead 3,433
					Total Labor Cost: \$ 372,319
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20050	\$ 95,591	\$ 33,587		\$ 129,178	
CPG, K19258				-	
STP-TMA, K20113			120,000	120,000	
				-	
Local / Fund Bal	7,572	2,661	243,508	253,741	
				-	
Total:	\$ 103,163	\$ 36,248	\$ 363,508	\$ 502,919	
					Professional Services \$ 125,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement 5,600
					Meeting Support
					Other
					Total Direct Cost: \$ 130,600
					685 Total Cost: \$ 502,919

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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 coordinating an multi-agency outreach and education program.						
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).						
FY2021 BENCHMARKS							
MILESTONES / PRODUCTS							
Outreach Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air emissions						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 outreach and communication efforts					Total Workdays: 14		
					Salary \$ 6,733		
					Fringe 3,175		
					Overhead 92		
					Total Labor Cost: \$ 10,000		
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Department of Environmental Quality Ada County Air Quality Board		
Special			110,000	110,000			Professional Services \$ 100,000
				-			Legal / Lobbying
						Equipment Purchases	
						Travel / Education	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
						Total Direct Cost: \$ 100,000	
Total:	\$ -	\$ -	\$ 110,000	\$ 110,000	702	Total Cost: \$ 110,000	

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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).		

FY2021 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 for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information	Ongoing
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LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 35	
					Salary	\$ 15,548
					Fringe	7,331
					Overhead	213
					Total Labor Cost:	\$ 23,092
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
				\$ -		
Local / Fund Bal			23,092	\$ 23,092		
Total:	\$ -	\$ -	\$ 23,092	\$ 23,092		
					Total Direct Cost:	\$ -
					703	Total Cost: \$ 23,092

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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 administrative support to the Air Quality Board for its operating functions enables the Air Quality Board to perform its functions in a more cost-effective manner.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this service.		
FY2021 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 Financial Management Close FY2020 financial records and begin FY2021 Provide annual audit support and complete financial reports Complete AQB 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: 133	
		Salary \$ 71,052	
		Fringe 33,505	
		Overhead 973	
		Total Labor Cost: \$ 105,530	
ESTIMATED DATE OF COMPLETION: September-2021		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
Air Quality Board			\$ 76,278
Local / Fund Bal			29,252
			\$ 76,278
			Air Quality Board
			Professional Services \$ -
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
			Total Direct Cost: \$ -
Total:	\$ -	\$ -	\$105,530
			76,278
			704
			Total Cost: \$ 105,530

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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.		

FY2021 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.				Total Workdays:	57
					Salary	\$ 27,051
					Fringe	12,756
					Overhead	370
					Total Labor Cost:	\$ 40,177
ESTIMATED DATE OF COMPLETION:	September-2021				DIRECT EXPENDITURES:	
	Funding Sources				Participating Agencies	
					Member Agencies	
	Ada	Canyon	Special	Total	Professional Services	\$ -
CPG, K20050	\$ 27,549	\$ 9,679		\$ 37,228	Legal / Lobbying	
CPG, K19258				-	Equipment Purchases	
STP-TMA, K20113					Travel / Education	
					Printing	
Local / Fund Bal	2,182	767		2,949	Public Involvement	
				-	Meeting Support	
					Other	
Total:	\$ 29,731	\$ 10,446		\$ 40,177	Total Direct Cost:	\$ -
					705 Total Cost:	\$ 40,177

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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.					
FY2021 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 FY2021 legislative session Obtain Board endorsement of FY2021 legislative priorities Educate and advocate on FY2021 legislative priorities Evaluate possible legislative priorities for FY2021 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	\$ 38,351
					Fringe	18,085
					Overhead	525
					Total Labor Cost:	\$ 56,961
ESTIMATED DATE OF COMPLETION:	September-2021				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying \$ 85,950 Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other 11,100	
				\$ -		
Local / Fund Bal			172,011	\$ 172,011		
				-		
Total:	\$ -	\$ -	\$ 172,011	\$ 172,011	Total Direct Cost:	\$ 115,050
					760	Total Cost: \$ 172,011

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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.		

FY2021 BENCHMARKS		MILESTONES / PRODUCTS
Staff training and development		Ongoing

LEAD STAFF: Meg Larsen	Expense Summary
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.	Total Workdays: 105
	Salary \$ 43,017
	Fringe 20,285
	Overhead 589
	Total Labor Cost: \$ 63,891

ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Federal Highway Administration
CPG, K20050	\$ 43,809	\$ 15,392		\$ 59,201	Federal Transit Administration
CPG, K19258				-	
STP-TMA, K20113					
Local / Fund Bal	3,471	1,219	40,000	44,690	
				-	
Total:	\$ 47,280	\$ 16,611	\$ 40,000	\$ 103,891	
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 103,891

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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.				
FY2021 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.					Total Workdays: 227
					Salary \$ 93,224
					Fringe 43,960
					Overhead 1,277
					Total Labor Cost: \$ 138,461
ESTIMATED DATE OF COMPLETION: September-2020					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20050	\$ 94,940	\$ 33,357		\$ 128,297	
CPG, K19258				-	
STP-TMA, K20113					
Local / Fund Bal	7,522	2,642	2,000	12,164	
				-	
Total:	\$ 102,462	\$ 35,999		\$ 140,461	
					Total Direct Cost: \$ 2,000
					820 Total Cost: \$ 140,461

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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...."					
FY2021 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 2050 Plan.					Ongoing	
Provide annual review of the National Highway System, Federal Aid and Planning Functional Classification Systems (Task 661 Roadways)						
Special Tasks and Model Improvements						
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 unanticipated member agency requests					Ongoing	
Maintain the data foundation system and continue to incorporate into other data sources					Ongoing	
LEAD STAFF: Mary Ann Waldinger						
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					Expense Summary	
					Total Workdays:	287
					Salary	\$ 140,209
					Fringe	66,115
					Overhead	1,920
Total Labor Cost:	\$ 208,244					
ESTIMATED DATE OF COMPLETION: September-2021						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality	
CPG, K20050	\$ 129,076	\$ 45,351		\$ 174,427		
CPG, K19258			20,000	20,000		
STP-TMA, K20113				-		
Local / Fund Bal	10,225	3,592	22,200	36,017		
Total:	\$ 139,301	\$ 48,943	\$ 42,200	\$ 230,444		
					DIRECT EXPENDITURES:	
					Professional Services	\$ 22,200
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost:	\$ 22,200
					836	Total Cost: \$ 230,444

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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...."				
FY2021 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements Draft Request for Qualification/Proposal Project management of the Travel Survey Data Collection project					Oct 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: 33
					Salary \$ 15,235
					Fringe 7,184
					Overhead 209
					Total Labor Cost: \$ 22,628
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K20050	\$ 15,234	\$ 5,353		\$ 20,587	Member Agencies
CPG, K19258				-	Federal Highways Administration
STP-TMA, K20113				-	Idaho Transportation Department
STP-TMA, K19303			649,000	649,000	Valley Regional Transit
Local / Fund Bal	1,207	424	51,410	53,041	Department of Environmental Quality
				-	
Total:	\$ 16,441	\$ 5,777	\$ 700,410	\$ 722,628	
					Total Direct Cost: \$ 700,000
					838 Total Cost: \$ 722,628

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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.		

FY2021 BENCHMARKS

MILESTONES / PRODUCTS	
<p>Congestion Management and Travel Time Data</p> <p>Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2020 Complete Tier 2 analysis for the 2020 Congestion Management Annual (CMA) report using INRIX travel time data Present new Congestion Management plan to ROWG, RTAC, and COMPASS Board</p>	<p>Jan-Mar Jan-Mar Oct-Dec</p>
<p>NPMRDS Travel Time Data and Process</p> <p>Update 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 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 and integrate the impact of major roadway projects into the CMA report per the new CMP Refine the process to calculate average speeds using the NPMRDS data for use in other planning activities</p>	<p>Ongoing</p>
<p>Transportation System Management and Ops (TSMO) and ITS Plan Update</p> <p>Update the regional ITS inventory and TSMO/ITS projects list 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)</p>	<p>Dec-Jan Ongoing Oct-Sept</p>

LEAD STAFF: Mary Ann Waldinger		Expense Summary																																				
END PRODUCT: Update of the Congestion Management Process and 2018 travel time data collection, analysis and report.		<table border="1"> <tr> <td>Total Workdays:</td> <td>130</td> </tr> <tr> <td>Salary \$</td> <td>63,509</td> </tr> <tr> <td>Fringe</td> <td>29,948</td> </tr> <tr> <td>Overhead</td> <td>870</td> </tr> <tr> <td>Total Labor Cost: \$</td> <td>94,327</td> </tr> </table>		Total Workdays:	130	Salary \$	63,509	Fringe	29,948	Overhead	870	Total Labor Cost: \$	94,327																									
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ESTIMATED DATE OF COMPLETION: September-2021		DIRECT EXPENDITURES:																																				
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>CPG, K20050</td> <td>\$ 64,679</td> <td>\$ 22,725</td> <td></td> <td>\$ 87,404</td> </tr> <tr> <td>CPG, K19258</td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>STP-TMA, K20113</td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>Local / Fund Bal</td> <td>5,123</td> <td>1,800</td> <td></td> <td>6,923</td> </tr> <tr> <td>Total:</td> <td>\$ 69,802</td> <td>\$ 24,525</td> <td>\$ -</td> <td>\$ 94,327</td> </tr> </tbody> </table>		Funding Sources				Participating Agencies		Ada	Canyon	Special	Total	CPG, K20050	\$ 64,679	\$ 22,725		\$ 87,404	CPG, K19258				-	STP-TMA, K20113				-	Local / Fund Bal	5,123	1,800		6,923	Total:	\$ 69,802	\$ 24,525	\$ -	\$ 94,327	Highway Districts Member Agencies Federal Highways Administration Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
Funding Sources				Participating Agencies																																		
	Ada	Canyon	Special	Total																																		
CPG, K20050	\$ 64,679	\$ 22,725		\$ 87,404																																		
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842 Total Cost: \$	94,327																																					

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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...."				
FY2021 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 Census 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		
FY21 CIM 2040 2.0 GIS Data and Mapping Support Active Transportation: maintain and update the regional bike/ped pathway plan			Apr		
Transportation Improvement Program Provide ongoing support			Ongoing		
Orthophotography Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding			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.				
		Total Workdays:		454	
		Salary		\$ 176,806	
		Fringe	83,373		
		Overhead	2,421		
		Total Labor Cost:	\$ 262,600		
ESTIMATED DATE OF COMPLETION:			September-2021		
Funding Sources			Participating Agencies		
	Ada	Canyon	Special	Total	All Member Agencies
CPG, K20050	\$ 113,751	\$ 39,967		\$153,718	
CPG, K19258				-	
STP-TMA, K20113			96,705	96,705	
				-	
Local / Fund Bal	9,011	3,166	140,133	152,310	
Total:	\$ 122,762	\$ 43,133	\$ 236,838	\$402,733	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Carry-Forward
					\$ 83,333
					Total Direct Cost: \$ 140,133
					860 Total Cost: \$ 402,733

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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.															
FY2021 BENCHMARKS																
MILESTONES / PRODUCTS					Ongoing											
Provide local dollars for expenditures not federally funded.																
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.				<table border="1"> <tr> <td>Total Workdays:</td> <td>0</td> </tr> <tr> <td>Salary \$</td> <td>-</td> </tr> <tr> <td>Fringe</td> <td>-</td> </tr> <tr> <td>Overhead</td> <td>-</td> </tr> <tr> <td>Total Labor Cost: \$</td> <td>-</td> </tr> </table>		Total Workdays:	0	Salary \$	-	Fringe	-	Overhead	-	Total Labor Cost: \$	-
Total Workdays:	0															
Salary \$	-															
Fringe	-															
Overhead	-															
Total Labor Cost: \$	-															
ESTIMATED DATE OF COMPLETION:	September-2021				DIRECT EXPENDITURES:											
Funding Sources				Participating Agencies												
	Ada	Canyon	Special	Total	Member Agencies											
				\$ -												
Other			37,180	37,180	Professional Services -											
Local / Fund Bal			138,770	138,770	Legal / Lobbying \$ 17,000											
				-	Equipment Purchases 150,350											
					Travel / Education 1,600											
					Printing											
					Public Involvement											
					Meeting Support 7,000											
					Other											
					Total Direct Cost: \$ 175,950											
Total:	\$ -	\$ -	\$ 175,950	\$ 175,950	990	Total Cost: \$ 175,950										

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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>				
FY2021 BENCHMARKS					
MILESTONES / PRODUCTS					
<p>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</p> <p>Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2021 benefit options</p> <p>Financial Management Close FY2020 financial records and begin FY2021 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software</p> <p>Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies</p>					<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p>
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: 801
					Salary -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ -
				\$ -	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
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Final
REVENUE AND EXPENSE SUMMARY (total)**

REVENUE	FY2020 Revision 2	FY2021 Final
GENERAL MEMBERSHIP		
Ada County	228,095	235,317
Ada County Highway District	228,095	235,317
Canyon County	109,594	114,775
Canyon Highway District No. 4	41,183	42,784
Golden Gate Highway District No.3	5,398	5,718
City of Boise	104,191	105,986
City of Caldwell	25,939	26,988
City of Eagle	13,787	14,356
City of Garden City	5,397	5,494
City of Greenleaf	384	384
City of Kuna	10,066	10,974
City of Meridian	50,563	52,622
City of Melba	260	260
City of Middleton	4,281	4,312
City of Nampa	44,986	47,115
City of Notus	251	251
City of Parma	948	952
City of Star	4,843	5,229
City of Wilder	776	798
Subtotal	879,037	909,632
SPECIAL MEMBERSHIP		
Boise State University	8,800	9,100
Capital City Development Corporation	8,800	9,100
Idaho Department of Environmental Quality	8,800	9,100
Idaho Transportation Department	8,800	9,100
Valley Regional Transit	8,800	9,100
Subtotal	44,000	45,500
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2020 K# 19258 Ada County	1,023,420	
CPG - FY2020 K# 19258 Canyon County	359,580	
CPG - FY2021 K# 20050 Ada County		1,023,420
CPG - FY2021 K# 20050 Canyon County		359,580
Sub Total CPG Grants	1,383,000	1,383,000
STP TMA - K# 19766, FY2020 off-the-top funds for Planning	306,705	
STP TMA - K# 20113 & STU-U - K# 19389, FY2021 off-the-top funds for Planning		306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i> (carry over from FY19)	433,520	
STP TMA - K# 19571, <i>Communities in Motion 2050</i>	80,614	
STP TMA - K# 19571, <i>Communities in Motion 2050</i>		192,548
STP TMA - K# 18694, Treasure Valley ITS Plan (carry over from FY19)	57,400	
STP TMA - K# 19303, Travel Survey Data Collection	138,990	
STP TMA - K# 19303, Travel Survey Data Collection		649,000
Subtotal	1,017,229	1,148,253
OTHER REVENUE SOURCES		
Idaho Transportation Department (I-84 Corridor Operations Plan)	150,000	
ACHD Commuteride (Park and Ride Study)	85,000	
Ada County - Increase Scope of Fiscal Impact Study; Phase 3		-
Idaho Department of Environmental Quality	25,000	55,000
Ada County Air Quality Board	25,000	55,000
Air Quality Operations - Management Fee	64,738	76,278
Idaho Transportation Department (share of TREDIS purchase)		16,200
Orthophotography - Participant Contributions	83,333	83,333
City of Boise - Project Development	9,839	
Interest Income	24,000	20,980
Subtotal	466,910	306,791
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,790,176	3,793,176
Draw from Fund Balance (Match for CIM 2050)	40,727	15,252
Draw from Fund Balance (Local Funding for CIM 2050)		30,000
ITD Funds Carried Forward from FY2020 for CIM 2050		150,000
Draw from Fund Balance (Match for Treasure Valley ITS Plan)	4,547	
Draw From Fund Balance (CIM Implementation Grants)	62,000	50,000
Draw From Fund Balance (Carry-Over FY2019 Ortho Project)	125,000	
Draw From Fund Balance (to fund revenue shortfall)	(3,981)	107,207
Subtotal	228,293	352,459
TOTAL REVENUE, ALL RESOURCES	4,018,468	4,145,635

EXPENSE	FY2020 Revision 2	FY2021 Final
SALARY, FRINGE & CONTINGENCY		
Salary	1,347,530	1,387,200
Fringe	604,356	654,151
Contingency (Overtime, Bonus, and Sick Time Trade)	18,857	19,000
Subtotal	1,970,743	2,060,351
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	203,450	203,950
Subtotal	203,450	203,950
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	2,500	2,500
620003, Census 2020	50,000	
653001, Communication and Education	35,600	45,300
661001, Long-Range Planning	668,611	387,800
661008, Bike Counter Management	19,540	19,800
685001, Transportation Improvement Program	5,500	5,600
685002, Project Development Program	84,839	75,000
685004, CIM Implementation Grants	62,000	50,000
702001, Air Quality Outreach	45,455	100,000
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	25,200	22,200
838001, Travel Survey Data Collection	150,000	700,000
842001, Congestion Management Process	61,947	-
842002, I-84 Corridor Operations Plan	150,000	-
860001, Geographic Information System Maintenance	250,333	140,133
990001, Direct Operations and Maintenance	75,700	175,950
Subtotal	1,844,275	1,881,333
TOTAL EXPENSE	4,018,468	4,145,635

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,018,468	4,145,635
LESS: TOTAL EXPENSES	4,018,468	4,145,635
REVENUE EXCESS/(DEFICIT)	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Final
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDS					MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY21 CPG	FY21 CPG	STP-TMA	STP-TMA	STP-TMA	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue		Total Local & Other
					Ada County K# 20050 (74%)	Canyon County K# 20050 (26%)	Off The Top K# 20113/19389	CIM 2050 K# 19751	Travel Survey Data Collection K# 19303						
601001 UPWP/Budget Development and Federal Assuran	102	71,906	-	71,906	14,335	5,037	30,000			49,372	1,535	21,000		22,535	71,906
620001 Demographics and Growth Monitoring	75	53,432	2,500	55,932	16,067	5,645	30,000			51,712	1,720	2,500		4,220	55,932
620002 Development Monitoring	23	16,689	-	16,689	4,586	1,611	10,000			16,198	491			491	16,689
620003 Census 2020	17	12,335	-	12,335	8,458	2,972				11,430	905			905	12,335
653001 Communication and Education Long-Range Planning	244	138,138	45,300	183,438						-		183,438		183,438	183,438
661001 General Project Management	207	148,487	387,800	536,287	112,274	39,447		192,548		344,269	12,018	30,000	150,000	192,018	536,287
661003 Roadways	63	42,038	-	42,038	28,825	10,128				38,953	3,086			3,086	42,038
661004 Freight	16	10,293	-	10,293	7,058	2,480				9,537	755			755	10,293
661005 Bicycles/Pedestrians	158	71,641	-	71,641	49,123	17,259				66,382	5,258			5,258	71,641
661006 Public Transportation	113	58,082	-	58,082	39,826	13,993				53,819	4,263			4,263	58,082
661007 Performance Measurement	97	64,128	-	64,128	43,972	15,450				59,421	4,707			4,707	64,128
661008 Bike Counter Management	101	44,024	19,800	63,824	30,187	10,606				40,793	3,231	19,800		23,031	63,824
661009 Public Involvement	44	27,889	-	27,889	19,123	6,719				25,842	2,047			2,047	27,889
661010 Human Service Transportation Plan Update Resource Development/Funding	40	19,701	-	19,701	13,509	4,746				18,255	1,446			1,446	19,701
685001 Transportation Improvement Program	378	224,381	5,600	229,981	71,572	25,147	120,000			216,719	7,662	5,600		13,262	229,981
685002 Project Development Program	33	22,957	75,000	97,957	15,741	5,531				21,272	1,685	75,000		76,685	97,957
685003 Grant Research and Development	174	112,908	-	112,908						-		112,908		112,908	112,908
685004 CIM Implementation Grants	18	12,073	50,000	62,073	8,278	2,909				11,187	886	50,000		50,886	62,073
TOTAL PROJECTS	1,903	1,151,101	586,000	1,737,101	482,932	169,679	190,000	192,548	-	1,035,159	51,696	500,246	150,000	701,942	1,737,101
701001 Membership Services	133	87,288	-	87,288	51,448	18,076				69,524	5,507	12,257		17,764	87,288
702001 Air Quality Outreach	14	10,000	100,000	110,000						-			110,000	110,000	110,000
703001 General Public Services	35	23,092	-	23,092						-		23,092		23,092	23,092
704001 Air Quality Operations	133	105,530	-	105,530						-		29,252	76,278	105,530	105,530
705001 Transportation Liaison Services	57	40,177	-	40,177	27,549	9,679				37,228	2,949			2,949	40,177
760001 Legislative Services	58	56,961	115,050	172,011						-		172,011		172,011	172,011
TOTAL SERVICES	430	323,049	215,050	538,099	78,997	27,756	-	-	-	106,753	8,456	236,611	186,278	431,346	538,099
801001 Staff Development	105	63,891	40,000	103,891	43,809	15,392				59,202	4,690	40,000		44,690	103,891
820001 Committee Support	227	138,461	2,000	140,461	94,940	33,357				128,298	10,163	2,000		12,163	140,461
836001 Regional Travel Demand Model	287	208,244	22,200	230,444	129,076	45,351	20,000			194,427	13,817	22,200		36,017	230,444
838001 Travel Survey Data Collection	33	22,628	700,000	722,628	15,234	5,353				669,587	1,631	51,410		53,040.89	722,628
842001 Congestion Management Process	90	65,303	-	65,303	44,777	15,733				60,510	4,793			4,793	65,303
842002 I-84 Corridor Operations Plan	40	29,024	-	29,024	19,901	6,992				26,893	2,130			2,130	29,024
860001 Geographic Information System Maintenance	454	262,600	140,133	402,733	113,752	39,967	96,705			250,424	12,177	56,800	83,333	152,310	402,733
TOTAL SYSTEM MAINTENANCE	1,236	790,151	904,333	1,694,484	461,490	162,145	116,705	-	649,000	1,389,340	49,401	172,410	83,333	305,144	1,694,484
990001 Direct Operations / Maintenance	-	-	175,950	175,950						-		138,770	37,180	175,950	175,950
991001 Support Services Labor	801	-	-	-						-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-						-				-	-
TOTAL INDIRECT/OVERHEAD	801	-	175,950	175,950	-	-	-	-	-	-	-	138,770	37,180	175,950	175,950
GRAND TOTAL	4,370	2,264,302	1,881,333	4,145,635	1,023,420	359,580	306,705	192,548	649,000	2,531,253	109,553	1,048,037	456,791	1,614,382	4,145,635

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 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				
653001 Communication and Education	45,300	19,900			600		24,800			
661001 Long-Range Planning	387,800	327,800					60,000			
661008 Bike Counter Management	19,800	5,000	14,800							
685001 Transportation Improvement Program	5,600						5,600			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	50,000	50,000								
702001 Air Quality Outreach	100,000	100,000								
760001 Legislative Services	115,050			18,000		11,100			85,950	
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	22,200	22,200								
838001 Travel Survey Data Collection	700,000	700,000								
842001 Congestion Management Process	-									
842002 I-84 Corridor Operations Plan	-									
860001 Geographic Information System Maintenance	140,133		56,800							83,333
990001 Direct Operations / Maintenance										
New/replacement hardware and software	10,000		10,000							
Phone System (CISCO is at end of life)	20,000		20,000							
Transit network planning software	19,250		19,250							
TREDIS renewal	81,000		81,000							
Cube renewal; Cube Land	14,100		14,100							
Tools of the Trade' Sponsorship	6,000		6,000							
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	1,881,333	1,299,900	221,950	59,600	600	13,600	90,400	9,000	102,950	83,333

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Final
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2020 Revision 2	FY2021 Final
Professional Services	930	30,000	31,000
Equipment Repair / Maintenance	936	200	200
Publications	943	1,000	3,000
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	11,500	13,000
Building Maintenance and Reserve for Major Repairs	955	54,000	55,150
Printing	960	1,000	2,250
Advertising	962	1,000	1,500
Audit	970	15,000	15,500
Insurance	971	13,000	13,100
Legal Services	972	5,000	5,000
General Supplies	980	6,000	6,000
Computer Supplies	982	15,000	12,500
Computer Software / Maintenance	983	25,000	20,000
Vehicle Maintenance	991	1,000	1,500
Utilities	992	10,000	9,000
Local Travel	993	1,500	2,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		203,450	203,950

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Final
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	33	12	2	55	102
620001	Demographics and Growth Monitoring	CM	-	70	5	-	75
620002	Development Monitoring	CM	-	22	1	-	23
620003	Census 2020	CM	-	17	-	-	17
653001	Communication and Education	AL	12	14	216	2	244
	Long-Range Planning	LI					
661001	General Project Management	LI	29	159	17	2	207
661003	Roadways	LI	-	59	4	-	63
661004	Freight	LI	-	16	-	-	16
661005	Bicycles/Pedestrians	BC	-	150	8	-	158
661006	Public Transportation	RH	-	111	2	-	113
661007	Performance Measurement	CM	-	94	3	-	97
661008	Bike Counter Management	BC	-	99	2	-	101
661009	Public Involvement	LI	-	12	32	-	44
661010	Human Service Transportation Plan Update	RH	-	28	12	-	40
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	12	339	27	-	378
685002	Project Development Program	KP	-	33	-	-	33
685003	Grant Research and Development	KP	8	160	6	-	174
685004	CIM Implementation Grants	KP	-	18	-	-	18
TOTAL PROJECTS			94	1,413	337	59	1,903
701001	Membership Services	LI	2	118	13	-	133
702001	Air Quality Outreach	AL	-	-	14	-	14
703001	General Public Services	MW	-	30	5	-	35
704001	Air Quality Operations	ML	70	2	-	61	133
705001	Transportation Liaison Services	MS	13	32	12	-	57
760001	Legislative Services	MS	56	-	2	-	58
TOTAL SERVICES			141	182	46	61	430
801001	Staff Development	ML	4	75	16	10	105
820001	Committee Support	ML	9	96	17	105	227
836001	Regional Travel Demand Model	MW	-	286	1	-	287
838001	Travel Survey Data Collection	MW	-	25	8	-	33
842001	Congestion Management Process	HM	-	88	2	-	90
842002	I-84 Corridor Operations Plan	MW	-	40	-	-	40
860001	Geographic Information System Maintenance	EA	-	454	-	-	454
TOTAL SYSTEM MAINTENANCE			13	1,064	44	115	1,236
TOTAL DIRECT			248	2,659	427	235	3,569
991001	Support Services Labor	ML	212	101	33	455	801
TOTAL INDIRECT/OVERHEAD			212	101	33	455	801
TOTAL LABOR			460	2,760	460	690	4,370

TRANSPORTATION SUPPLEMENT

FY2021 Unified Planning and Work Program Public Transportation Supplement

Division 23
 Program Administration Support
 Boise TMA System Planning
 Nampa UZA System Planning

	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues
1,235	\$ 460,117	\$ 154,000	\$ 614,117	\$ 423,633	\$ 162,191	\$ 146,456	\$ 732,280
287	\$ 116,595	\$ 200,000	\$ 316,595	\$ 141,211	\$ -	\$ 35,303	\$ 176,514
197	\$ 77,938	\$ -	\$ 77,938	\$ -	\$ 79,885	\$ 19,971	\$ 99,856
1,719	\$ 654,650	\$ 354,000	\$ 1,008,650	\$ 564,844	\$ 242,076	\$ 201,730	\$ 1,008,650

500 Program Administration Support

This project supports the general transportation planning and federal project administration of Valley Regional Transit including; oversight of federal regulations, development and maintenance of the Transportation Development Plan, maintaining Transit Asset Management plans and reporting, supporting necessary information technology systems, keeping VRT's Strategic Plan ValleyConnect up to date, maintaining regional performance measures, developing funding, supporting the Coordinated Human Service Transportation Plan, and capital facility and bus stop planning.

Direct Projects in this program include development of the following plans or activities; Regional Passenger Facility Plan, Regional Facility Expansion Plan, Transit Signal Priority and Automatic Passenger Counter Data Integration, Kuna Transit Study, Regional Vanpool Plan and miscellaneous expenses for legal services, travel, training and dues.

530 Boise TMA System Planning

This project supports the general short term planning and implementation in the Boise Transportation Management Area including; Bus stop and facility planning, specific service operation plans for the Boise TMA, On-Demand transit planning and specific State Street projects.

Direct Projects in the program include the development of the State Street Transit Operational Analysis.

430 Nampa TMA System Planning

This project supports the general short term planning and implementation in the Nampa Transportation Management Area including; Bus stop and facility planning, specific service operation plans for the Nampa TMA, On-Demand transit planning

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

5-Year Capital City Improvement Plan (FY2019-2023)

Sponsor: Capital City Development Corporation (CCDC)

Status: Approved August 20, 2018

Web Link: <https://ccdcb Boise.com/wp-content/uploads/2018/08/CCDC-19-23CIP-DIGITAL-FINAL.pdf>

5-Year Capital Improvement Plan

Sponsor: Golden Gate Highway District

Status: Approved July 9, 2020

Web Link: <https://gghd3.org/projects>

Ada County Highway District (ACHD) Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan

Sponsor: ACHD

Status: Approved March 2019

Web Link:

https://www.achdidaho.org/Documents/Projects/ADA_Plan_2019_Adopted.pdf

ACHD Capital Improvements Plan (2020)

Sponsor: Ada County

Status: Expected adoption fall 2020

Web Link:

http://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP_Draft/CapitalImpPlan_Draft.pdf

ACHD Capital Improvements Plan (FY2016-2035)

Sponsor: Ada County

Status: Updated every four years

Web Link:

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

Airport/Overland Road Corridor

Sponsor: City of Nampa

Status: TBD

Web Link: <https://www.cityofnampa.us/DocumentCenter/View/618/Airport-Overland-Corridor-Plan---Final-2011?bidId=>

Blueprint Boise

Sponsor: City of Boise

Status: Ongoing (List of plans are found on page VI of link below)

Web Link: https://www.cityofboise.org/media/3021/blueprintboise_all.pdf

Canyon Highway District #4 Transportation Master Plan

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

Web Link: <https://www.canyonhd4.org/projects/transportation-master-plan/>

Canyon Highway District #4/Star/Middleton Transportation Development Impact Fee Study

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

Communities in Motion 2040 2.0

Sponsor: COMPASS (Community Planning Association of Southwest Idaho)

Status: Approved December 2018

Web Link: <https://compassidaho.org/CIM2040-2.0/>

Communities in Motion 2050

Sponsor: COMPASS

Status: Ongoing

Web Link: <https://www.compassidaho.org/prodserv/cim2050.htm>

Coordinated Human Services Plan

Sponsor: Valley Regional Transit (VRT)/COMPASS

Status: Starting in fall 2021

Downtown Revitalization

Sponsor: City of Kuna

Status: Phase 1 Approved June 18, 2018, Phase 2 ongoing

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

Eagle Road (Idaho 55) and Idaho 44 Intersection Improvement

Sponsor: ITD (Idaho Transportation Department)

Status: Ongoing

Web Link: <https://itdprojects.org/projects/eagle44cfi/>

Fiscal Impact Study

Sponsor: COMPASS

Status: Starting summer 2020

Web Link: <https://www.compassidaho.org/prodserv/cim2050.htm>

Five Year Work Plan

Sponsor: Nampa Highway District

Status: Updated Annually

Fixed Guideway Study

Sponsor: COMPASS

Status: Ongoing (Expected completion fall 2020)

Web Link: (Coming Soon)

Idaho 16, I-84 to Idaho 44 Corridor

Sponsor: ITD

Status: Ongoing

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

Idaho-44 Corridor Study

Sponsor: ITD

Status: Ongoing (Expected completion summer 2020)

Web Link: <https://itd.idaho.gov/d3/#collapse-id-44-corridor-study>

Idaho-55 Corridor Study

Sponsor: ITD

Status: Ongoing

Web Link: <https://itd.idaho.gov/d3/#collapse-id-55-corridor-study>

Idaho-55: Pear Lane to Middleton Road

Sponsor: ITD

Status: Ongoing

Web Link: <https://itdprojects.org/projects/idaho55study/>

Integrated Five Year Work Plan (2020-2024)

Sponsor: ACHD

Status: Approved September 25, 2019 (Updated Annually)

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

Integrated Five Year Work Plan (2021-2025 Initial Draft)

Sponsor: ACHD

Status: Approval expected fall 2020

Web Link:

http://achdidaho.org/Documents/IFYWP/2021_2025/Draft/Full_Document_AF.htm

Interstate 84: Caldwell to Karcher Corridor Project

Sponsor: ITD

Status: Ongoing

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

Interstate 84 Corridor: Nampa to Caldwell

Sponsor: ITD

Status: TBD

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

Park and Ride Study

Sponsor: COMPASS

Status: Starting summer 2020

Web Link: <https://www.compassidaho.org/prodserv/publictrans/parkride.htm>

State Highway 69 Corridor Study

Sponsor: ITD

Status: Ongoing (Anticipated completion spring 2021)

Web Link: <https://itdprojects.org/projects/id69corridor/>

State Street Alignment Study, Glenwood to 23rd Street

Sponsor: ACHD

Status: TBD

Web Link: http://www.achdidaho.org/Projects/proj_study_state-street-alignment-study-glenwood-street-to-23rd-street.aspx

State Street Transit Operations Analysis

Sponsor: VRT

Status: Ongoing (Expected Completion fall 2020)

Web Link: <https://valleyregionaltransit.org/state-street-transit-operational-analysis/>

Transportation Development Plan

Sponsor: VRT

Status: Expected to be adopted fall 2020

Transportation Master Plan

Sponsor: City of Nampa

Status: TBD

Web Link: https://cityofnampaid-my.sharepoint.com/:b:/g/personal/teetera_cityofnampa_us/EcmgbqS-GfhEhbAftYzuv0wBzqrMbe-6_pF18Q-EOANpEw?email=tfuller%40compassidaho.org&e=CTPSvM

US 20/26: Chinden West Design Project

Sponsor: ITD

Status: Ongoing

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