



Working together to plan for the future

FY2022 Unified Planning Work Program and Budget –
REVISION 1

Report No. 05-2022

Adopted by the COMPASS Board on December 20, 2021

Resolution No. 05-2022

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FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Revision 1

INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget 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.

Revision 1 of the FY2022 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 V-A

Date: December 20, 2021

Topic: Revision 1 of the FY2022 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 05-2022 approving Revision 1 of the FY2022 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

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

The Finance Committee reviewed the proposed amendments at its December 2, 2021, meeting and recommended approval of Revision 1 of the FY2022 UPWP as presented.

The following revisions to revenues are proposed in Revision 1 of the FY2022 UPWP:

- Add \$228,037 of Consolidated Planning Grant funds from key number 20050. These are unspent funds that were obligated for expenditure in FY2021 and carried forward to FY2022.
- Add \$124,727 of Surface Transportation Program-Transportation Management Area (STP-TMA) funds from key number 19571, *Communities in Motion 2050* (CIM 2050). These are unspent funds that were obligated for expenditure in FY2021 and carried forward to FY2022.
- Add matching funds of \$13,492 from fund balance for the carry forward of CIM 2050 STP-TMA funds.
- Add \$448,002 of STP-TMA funds from key number 19303, Travel Survey Data Collection. These are unspent funds that were obligated for expenditure in FY2021 and carried forward to FY2022.
- Add \$55,000 of funds from the Idaho Transportation Department for their continuance of the statewide contract for public outreach survey software.
- Add \$12,909 from fund balance for COMPASS's share of the FY2022 orthophotography project. The total amount from fund balance applied to the FY2022 flight is the revenues collected from orthophotography sales between the FY2019 flight and the end of FY2021.
- Reduce the estimate of participant contributions by \$12,910 for the FY2022 orthophotography project. There are additional funds on hand to cover the project costs.
- Remove \$142,490 from the draw from fund balance that was budgeted to cover the revenue shortfall in the FY2022 UPWP. With the addition of carry-over of federal grants to total available FY2022 revenues, the revenue shortfall was reduced, and therefore the need to use fund balance was reduced.

The following revisions to expenses are proposed in Revision 1 of the FY2022 UPWP:

- Add \$7,600 to total salary expense to cover anticipated change of one staff position from part time to full time in June of 2022.
- Add \$19,400 to total fringe benefit expense to cover the increase in employee benefits.
- Add \$133,107 to program number 661001, Long Range Planning. This amount includes \$1,047 for translation services, \$22,392 for graphics and editing, \$4,000 for assistance with the financial forecast, \$93,668 for completion of the I-84 operations study, which was started in FY2021, and \$12,000 for a cost estimate review.
- Add \$483,490 to program number 838001, Travel Survey Data Collection to complete work on this project which was started in FY2021.
- Add \$55,000 to program number 661001, Long Range Planning, to pay for the continuance of a statewide contract for public outreach survey software requested by the Idaho Transportation Department.
- Reduce program 661008, Bike Counter Management by \$5,000 as the data purchase is no longer needed.
- Add \$13,169 to program 860001, Geographic Information System Maintenance, to cover additional software purchase and maintenance fees.
- Add \$20,000 to program 990001, Direct Operations/Maintenance, to replace the CISCO phone system. This project is carried over from FY2021.

Implication (policy and/or financial):

Without COMPASS Board of Directors' adoption of Revision 1 of the FY2022 UPWP, the agency cannot make full use of available revenues.

More Information:

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes to FY2022 - Revision 1
Summary

FY2022 Original UPWP Revenues		3,435,699	FY2022 Original UPWP Expenses	3,435,699	
1	Consolidated Planning Grant, key number 20050; Ada County - carry over \$168,747 of unspent funds from FY2021.	168,747	Salary. Increase to cover staffing changes	7,600	
	Consolidated Planning Grant, key number 20050; Canyon County - carry over \$59,290 of unspent funds from FY2021.	59,290	Fringe. Increase to cover cost of employee benefits.	19,400	
2	STP-TMA, key number 19571; <i>Communities in Motion 2050</i> - carry over \$124,727 of unspent funds from FY2021.	124,727	661001 - Long Range Planning		
			Translation services	1,047	
			Graphics and editing	22,392	
			Financial forecast	4,000	
			I-84 Operations Study; carried over from FY2021	93,668	
			Cost estimate review	12,000	
3	STP-TMA, key number 19303; Travel Survey Data Collection - carry over \$448,002 of unspent funds from FY2021.	448,002	838001 - Travel Survey Data Collection; Data Collection Project; add \$483,490 (includes matching funds) to complete this project in FY2022.	483,490	
4	Idaho Transportation Department (survey software).	55,000	661001 - Long Range Planning; Survey software in partnership with ITD.	55,000	
	Reduce estimated participant contributions for FY2022 orthophotography project; funding on hand to cover remaining cost of project	(12,910)			
5	Draw from fund balance (matching funds for CIM 2050 carryover)	13,492	661008 - Bike Counter Management; data purchase 860001 - Geographic Information System Maintenance; equipment/software. 990001 - Direct Operations and Maintenance; phone system replacement, carried over from FY2021	(5,000)	
	Increase draw from fund balance (set-aside for orthophotography flight in FY2022)	12,909			
	Reduce draw from fund balance (to fund revenue shortfall)	(142,490)			
					13,169
					20,000
Recommended Adjustments to Revenues		726,766	Recommended Adjustments to Expenses	726,766	
Adjusted Revenues - Revision 1		4,162,465	Adjusted Expenses - Revision 1	4,162,465	



Working together to plan for the future

RESOLUTION NO. 05-2022

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, the FY2022 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 16-2021, dated August 16, 2021;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2022 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2022 Unified Planning Work Program and Budget; and

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

DATED this 20th day of December 2021.

APPROVED:

By: 
Joe Stear, Chair Elect
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
FY2022 UNIFIED PLANNING WORK PROGRAM - REVISION 1
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

7/27/2021

Date

IDAHO TRANSPORTATION DEPARTMENT

Kenneth Kanownik
AICP

Signature

Planning Services Manager

Title

8/6/2021

Date

Digitally signed by Kenneth
Kanownik AICP
Date: 2021.08.06 16:43:33 -06'00'

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2022 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 FY2023 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.					
FY2022 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2022 UPWP						
Process and track revenues and expenditures for the FY2022 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants						Ongoing As Needed
Process and obtain Board approval of FY2022 UPWP revisions						As Needed
Distribute revisions of the FY2022 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2022 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						
FY2023 UPWP Development						
Develop process and schedule for the FY2023 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2023 Submit initial revenue assessment for FY2023 to the Finance Committee for input Obtain Board approval on FY2023 General and Special membership dues						Nov Jan-Feb Mar Apr
Present FY2023 UPWP						
Present draft FY2023 UPWP to Finance Committee for input and feedback Present draft FY2023 UPWP to Finance Committee for recommendation Submit FY2023 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2023 UPWP Distribute FY2023 UPWP to the Idaho Transportation Department and Federal Transit Administration						Jun Jul Aug Aug Aug
Track federal requirements as related to Self-Certification						Ongoing
Compliance with federal requirements						
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan						Ongoing
Document and prepare for Federal Certification Review Monitor federal changes through the Federal Register						
Certification Review						Mar Mar Apr Jul Aug Aug Aug
Work with federal agencies to set up review Respond to questions and prepare materials for submission prior to in-person review Host the certification review team for the certification review Receive final report and prepare necessary responses Inform the COMPASS Board of Directors of the certification review Develop corrective action plan as necessary						
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCTS: FY2022 UPWP revisions; FY2023 UPWP; 2022 certification review, and maximize funding opportunities.					Total Workdays: 127	
					Salary \$ 62,884	
					Fringe 28,412	
					Overhead 8,536	
					Total Labor Cost: 99,831	
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ -
CPG, K20050	\$ 466	\$ 164		\$ 630	Federal Highway Administration	Legal / Lobbying
CPG, K20640	\$ 45,787	\$ 16,087		61,874	Federal Transit Administration	Equipment Purchases
STP-TMA, K19920			30,000	30,000		Travel / Education
Local / Fund Bal	5,422	1,905		7,328		Printing
						Public Involvement
						Meeting Support
						Other
						Total Direct Cost: \$ -
Total:	\$ 51,675	\$ 18,156	\$ 30,000	\$ 99,831	601	Total Cost: \$ 99,831

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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, 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, including the fiscal impact analysis, 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...."				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Population and Employment Estimates					
Data collection and geocoding of building permits Compare and align population estimates with 2020 census counts Complete 2021 employment data Complete 2021 Development Monitoring Report Complete 2022 population estimates and receive Board acceptance					Ongoing Oct Mar Mar Apr
Development Forecasting, Tracking, and Reconciliation					
Update preliminary plat files and other entitled development Reconcile CIM 2050 preferred growth scenario with entitlements Evaluate land use models and scenario planning tools for next long-range plan					Ongoing Apr
Housing Analysis					
Develop housing and demographic profile Establish steering committee for housing evaluation Issue Request For Proposals, and select consultant					Mar June Sept
Demographics Support					
Respond to member requests for census data Provide development and policy reviews and checklists Provide fiscal impact analysis per policy Development checklist report					Ongoing Ongoing Ongoing Mar
LEAD STAFF: Carl Miller					
END PRODUCT: Demographic products: 1) 2022 population estimates; 2) 2021 employment estimates; 3) Census 2020 data review; 4) 2021 Development Monitoring Report updated; 5) annual demographic reconciliation; 5) housing analysis RFP; and 6) development checklist report.					
Expense Summary					
Total Workdays: 196					
Salary \$ 92,030					
Fringe 41,581					
Overhead 12,492					
Total Labor Cost: 146,102					
ESTIMATED DATE OF COMPLETION: September-2022					
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20050	\$ 2,699	\$ 948		\$ 3,648	Housing authorities and other housing stakeholders
CPG, K20640	69,595	24,452		94,047	
STP-TMA, K19920			40,000	40,000	
Local / Fund Bal	8,071	2,836		10,907	
Total:	\$ 80,365	\$ 28,236	\$ 40,000	148,602	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other 2,500
					Total Direct Cost: \$ 2,500
					620 Total Cost: \$ 148,602

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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 and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, 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.					
FY2022 BENCHMARKS						
MILESTONES / PRODUCTS						
General Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Workgroup Implement the COMPASS participation plan; work toward goals established in the plan Provide outreach/public speaking support and training to staff					Ongoing Ongoing Ongoing	
Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2021 annual report, annual budget summary, and annual communication summary Write and distribute monthly update handout Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate					Ongoing Ongoing Oct - Dec Ongoing Ongoing Ongoing	
Education and community outreach Develop and implement FY2022 public education series Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested					Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing	
LEAD STAFF: Amy Luft					Expense Summary	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 179	
					Salary \$ 71,983	
					Fringe 32,523	
					Overhead 9,771	
					Total Labor Cost: 114,277	
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ 19,900
CPG, K20640 STP-TMA, K19920				\$ -		Legal / Lobbying
Local / Fund Bal			155,077	155,077		Equipment Purchases
				-		Travel / Education
	\$ -	\$ -	\$ 155,077	\$ 155,077	Printing 600	
					Public Involvement 20,300	
					Meeting Support	
					Other	
					Total Direct Cost: \$ 40,800	
					653 Total Cost: \$ 155,077	

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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.		
FY2022 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
Monitor legislative, funding, etc. changes			Ongoing
Compile 2021 updates to CIM 2040 2.0			Jan
Update financial forecast			Apr
Describe needed transportation investments			May
Identify likely environmental concerns and mitigation strategies			May
Draft technical documents			May
Prepare draft plan for public comment			Aug
Roadways			
Integrate results of congestion management process			Feb
Integrate complete network policy to transportation improvements			Mar
Develop transportation demand management (TDM) strategies			Mar
Identify needed roadway improvements			Apr
Freight			
Work with Freight Advisory Workgroup to identify freight related needs for CIM 2050			Mar
Help member agencies identify freight projects and develop funding applications			Ongoing
Active Transportation (bicycle and pedestrian)			
Develop estimate of pathway maintenance needs			Jan
Develop regional pathway implementation plan/strategy (including rails with trails)			Jan
Identify needed active transportation improvements			Apr
Public Transportation			
Update High Capacity Transit Study for 2020/2050 data			Dec
Develop list of public transportation investments and a phasing plan			Apr
Develop park and ride implementation plan			May
Performance Management			
Update asset management information			Jan
Update federally required performance targets as needed			May
Complete TIP Achievement reporting process			Aug
Assess impacts of growth and transportation scenario and needed transportation investments			June
Share performance information with stakeholders and decision-makers			Sep
Public Involvement			
Conduct public involvement according to the work plan			Oct-Sep
Coordinated Public Transit-Human Services Transportation Plan Update			
Work with stakeholders to identify transportation service needs and strategies			Oct
Conduct public involvement period and outreach activities for draft plan			Jan
Finalize plan incorporating public and stakeholder input			Mar
Adopt plan through committee and Board review processes at COMPASS and VRT			Apr
661008 Bike Counter Management			
Manage portable counter requests			Ongoing
Manage permanent counter program and COMPASS Data Bike			Ongoing
Manage and report data			Ongoing
LEAD STAFF:		Liisa Itkonen	
END PRODUCT: Implementation of <i>Communities in Motion 2050</i> work plan, including financial forecast, lists of needed transportation improvements, and draft plan documents; summary of project updates in CIM 2040 2.0; bicycle and pedestrian data; Coordinated Public Transit-Human Services Transportation Plan.			Expense Summary
			Total Workdays: 942
			Salary \$ 378,974
			Fringe 171,227
			Overhead 51,440
			Total Labor Cost: 601,641
ESTIMATED DATE OF COMPLETION:		September-2022	
DIRECT EXPENDITURES:			
			Professional Services \$ 202,307
			Legal / Lobbying
			Equipment Purchases 19,800
			Travel / Education
			Printing 1,500
			Public Involvement 35,000
			Meeting Support
			Carry-Forward
			Total Direct Cost: \$ 258,607
			661 Total Cost: \$ 860,248
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
CPG, K20050	\$ 80,003	\$ 28,109	\$ 108,112
CPG, K20640	332,533	116,836	449,369
STP-TMA, K19920			
STP-TMA, K19571			170,316
ITD, survey software			55,000
Local / Fund Bal	42,662.10	14,989.38	19,800
			77,451
			-
Total:	\$ 455,198	\$ 159,934	\$ 245,116
			\$ 860,248
			Member Agencies
			ITD
			FHWA
			FTA

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PROGRAM NO.	685				CLASSIFICATION:	Project	
TITLE:	Resource Development/Funding						
TASK / PROJECT DESCRIPTION:	Develop a FY2023-2029 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 FY2022-2028 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.						
FY2022 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 FY2023-2029 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2022-2028 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 - INFRA, RAISE, 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: 630							
Salary \$ 264,784 Fringe 119,634 Overhead 35,941 Total Labor Cost: 420,358							
ESTIMATED DATE OF COMPLETION: September-2022						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K20050	\$ 62,480	\$ 21,953		\$ 84,433	Professional Services \$ 175,000		
CPG, K20640	107,048	37,612		144,660	Legal / Lobbying		
STP-TMA, K19920			120,000	120,000	Equipment Purchases		
				-	Travel / Education		
				-	Printing		
Local / Fund Bal	20,463	7,190	224,412	252,065	Public Involvement 5,800		
				-	Meeting Support		
				-	Other		
Total: \$ 189,992 \$ 66,754 \$ 344,412 \$ 601,158						Total Direct Cost: \$ 180,800	
						685 Total Cost: \$ 601,158	

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PROGRAM NO.	701			CLASSIFICATION:	Service
TITLE:	General Membership Services				
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide general assistance to member agencies as requested in the areas of:					Ongoing
Specific assistance determined per member agency requests, may include:					
Geographic Information Systems (GIS) (maps, data, and analyses)					
Data and travel demand modeling					
Demographic, development, and related information					
Traffic counts and related information					
Travel time data and analysis					
Other requests as budget allows					As Needed
Specifically requested assistance:					
<i>FY2022 Member Requests; as ranked by RTAC</i>					
<i>Canyon Highway District #4- Traffic Impact Fee Study, Phase 2 (7 workdays)</i>					
<i>Meridian - Linder Road Overpass, next step facilitation (5 workdays)</i>					
<i>Meridian -Fields Transportation Work (14 workdays)</i>					
<i>Meridian - Regional Pathway and Waterway Planning (14 workdays)</i>					As Needed
LEAD STAFF: Liisa Itkonen					
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.				Expense Summary	
				Total Workdays: 157	
				Salary \$ 70,910	
				Fringe 32,038	
				Overhead 9,625	
				Total Labor Cost: 112,573	
ESTIMATED DATE OF COMPLETION:				September-2022	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 701 Total Cost: \$ 112,573
CPG, K20050	\$ 362	\$ 127		\$ 489	
CPG, K20640	76,827	26,993		103,821	
				-	
Local / Fund Bal	6,115	2,148		8,263	
Total:	\$ 83,304	\$ 29,269	\$ -	\$ 112,573	

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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).				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Outreach Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air pollution.					Ongoing
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air pollution through assisting DEQ and the Air Quality Board in outreach and communication efforts.					Total Workdays: 14
					Salary \$ 6,299
					Fringe 2,846
					Overhead 855
					Total Labor Cost: \$ 10,000
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 100,000
				\$ -	Legal / Lobbying
DEQ/AQB			110,000	110,000	Equipment Purchases
				-	Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
Total:	\$ -	\$ -	\$ 110,000	\$ 110,000	Total Direct Cost: \$ 100,000
					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).					
FY2022 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
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 60	
					Salary \$ 29,316	
					Fringe 13,246	
					Overhead 3,979	
					Total Labor Cost: 46,541	
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local / Fund Bal			46,541	\$ 46,541		
Total:	\$ -	\$ -	\$ 46,541	\$ 46,541		
					Total Direct Cost: \$ -	
					703	Total Cost: \$ 46,541

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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.			
FY2022 BENCHMARKS				
MILESTONES / PRODUCTS				
General Administration Provide meeting coordination, materials, and follow-up to the Board 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 Financial Management Close FY2021 financial records and begin FY2022 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 Work with software provider to meet program needs and implement improvements and updates 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			Ongoing 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: 126		
		Salary \$ 66,059		
		Fringe 29,847		
		Overhead 8,967		
		Total Labor Cost: 104,873		
ESTIMATED DATE OF COMPLETION: September-2022		DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		
Air Quality Board	Ada	Canyon	Special	Air Quality Board
			\$ 104,873	
			\$ 104,873	
Total:		\$ -	\$ -	\$ 104,873
		Total Direct Cost: \$ -		704
		Total Cost: \$ 104,873		

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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.					
FY2022 BENCHMARKS						
MILESTONES / PRODUCTS						
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.						Ongoing
LEAD STAFF: Matt Stoll					Expense Summary	
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 41	
					Salary \$ 20,263	
					Fringe 9,155	
					Overhead 2,750	
					Total Labor Cost: 32,168	
ESTIMATED DATE OF COMPLETION: September-2022					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 Direct Cost: \$ - 705 Total Cost: \$ 32,168	
CPG, K20050	\$ 841	\$ 295		\$ 1,136		
CPG, K20640	21,216	7,454		28,670		
Local / Fund Bal	1,747	614		2,361		
Total:	\$ 23,804	\$ 8,364		\$ 32,168		

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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.				
FY2022 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 FY2022 legislative session Obtain Board endorsement of FY2022 legislative priorities Educate and advocate on FY2022 legislative priorities Evaluate possible legislative priorities for FY2022 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: 53
					Salary \$ 35,621
					Fringe 16,094
					Overhead 4,835
					Total Labor Cost: 56,550
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services
				\$ -	Legal / Lobbying \$ 85,950
Local / Fund Bal			171,600	\$ 171,600	Equipment Purchases
				-	Travel / Education 18,000
					Printing
					Public Involvement
					Meeting Support
					Other 11,100
Total:	\$ -	\$ -	\$ 171,600	\$ 171,600	Total Direct Cost: \$ 115,050
					760 Total Cost: 171,600

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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.				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Staff training and development					Ongoing
LEAD STAFF: Meg Larsen					
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					
Expense Summary					
					Total Workdays: 106
					Salary \$ 43,861
					Fringe 19,817
					Overhead 5,954
					Total Labor Cost: 69,632
ESTIMATED DATE OF COMPLETION: September-2022					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K20640 STP-TMA, K19920	\$ 47,745	\$ 16,775		\$ 64,521	Federal Highway Administration Federal Transit Administration
Local / Fund Bal	3,782	1,329	40,000	45,111	
Total:	\$ 51,527	\$ 18,104	\$ 40,000	\$ 109,632	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 40,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 109,632

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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.		

FY2022 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:	210
		Salary	\$ 83,914
		Fringe	37,914
		Overhead	11,390
		Total Labor Cost:	133,218
ESTIMATED DATE OF COMPLETION:	September-2022	DIRECT EXPENDITURES:	
Funding Sources		Professional Services	\$ -
		Legal / Lobbying	
		Equipment Purchases	
		Travel / Education	
		Printing	
		Public Involvement	
		Meeting Support	2,000
		Other	
		Total Direct Cost:	\$ 2,000
Total:		820	Total Cost: 135,218

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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...."				
FY2022 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)					Jan-Apr
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: 178
					Salary \$ 89,024
					Fringe 40,223
					Overhead 12,084
					Total Labor Cost: 141,330
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K20050	\$ 13,615	\$ 4,784		\$ 18,398	Highway Districts
CPG, K20640	81,373	28,591		109,964	Member Agencies
STP-TMA, K19920			20,000	20,000	Federal Highways Administration
				-	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	7,524	2,644		10,168	Department of Environmental Quality
				-	
Total:	\$ 102,512	\$ 36,018	\$ 20,000	\$ 158,530	
					Total Direct Cost: \$ 17,200
					836 Total Cost: \$ 158,530

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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...."				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
Project management of the Travel Survey Data Collection project key elements: Administration of the Household Travel Survey (HTS) main survey Review HTS data - QA/QC and expansion Review HTS documentation and analysis Administration of the On-Board survey Review On-Board data - QA/QC and expansion Review On-Board documentation and analysis Review and analyze external trip data					Oct - May Oct - Nov Dec - May May - Jun Oct Nov-Dec Jan Jan-Apr
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: 47
					Salary \$ 23,506
ESTIMATED DATE OF COMPLETION: September-2022					Fringe 10,621
					Overhead 3,191
					Total Labor Cost: 37,318
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K20050	\$ 194	\$ 68		\$ 262	Member Agencies
CPG, K20640	25,394	8,922		34,316	Federal Highways Administration
STP-TMA, k19303			448,002	448,002	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	28,288	9,939		38,227	Department of Environmental Quality
				-	
Total:	\$ 53,876	\$ 18,929	\$ 448,002	\$ 520,808	
					DIRECT EXPENDITURES:
					Professional Services \$ 483,490
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 483,490
					838 Total Cost: \$ 520,808

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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.				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
Congestion Management and Travel Time Data					
Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2021					Jan-Mar
Complete Tier 2 analysis for the 2021 Congestion Management Annual (CMA) report using INRIX travel time data					Jan-Mar
Complete the Congestion Management Process Document					Oct-Dec
Convert congestion management annual report to digital format (webmap/storymap)					Mar-Apr
NPMRDS Travel Time Data and Process					
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets					Ongoing
Transportation System Management and Ops (TSMO) and ITS Plan Update					
Update the regional ITS inventory and TSMO/ITS projects list					Feb-Mar
Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan)					Ongoing
I-84 Corridor Operations Plan					
Complete I-84 Corridor Operations Plan					Jan-Feb
LEAD STAFF: Mary Ann Waldinger					
END PRODUCT: Update of the congestion management process, annual congestion management report, 2021 travel time data collection and analysis, Updated TSMO/ITS projects list and inventory, I-84 corridor operations plan.					
Expense Summary					
Total Workdays:					131
Salary \$					65,056
Fringe					29,394
Overhead					8,830
Total Labor Cost:					103,280
ESTIMATED DATE OF COMPLETION: September-2022					
DIRECT EXPENDITURES:					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K20050	\$ 557	\$ 196		\$ 753	Highway Districts
CPG, K20640	70,260	24,686		94,946	Member Agencies
				-	Federal Highways Administration
				-	
				-	
Local / Fund Bal	5,610	1,971		7,581	
				-	
Total:	\$ 76,427	\$ 26,853	\$ -	\$ 103,280	
Total Direct Cost: \$					-
842 Total Cost: \$					103,280

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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...."				
FY2022 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 maintenance Data integration GIS Technology Census BAS GIS Cooperation Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data Regional Data Center Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets Transportation Improvement Program Provide ongoing support 2022 Orthophotography Project Conduct 2022 orthophotography flight Issue Request for Proposals Continue to plan for future orthophotography acquisition and funding					Ongoing Quarterly/as needed Quarterly/as needed Ongoing Ongoing Ongoing
LEAD STAFF: Eric Adolfsen 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.					Expense Summary Total Workdays: 402 Salary \$ 160,691 Fringe 72,603 Overhead 21,812 Total Labor Cost: 255,106
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	All Member Agencies
CPG, K20050	\$ 7,529	\$ 2,645		\$ 10,174	
CPG, K20640	79,456	27,917		107,372	
STP-TMA, K19920			96,705	96,705	
Ortho Participants			124,140	124,140	
Local / Fund Bal	17,287	6,074	206,522	229,884	
Total:	\$ 104,272	\$ 36,636	\$ 427,367	\$ 568,275	
					Professional Services \$ 250,000 Legal / Lobbying Equipment Purchases 63,169 Travel / Education Printing Public Involvement Meeting Support Other Carry-Forward Total Direct Cost: \$ 313,169
					860 Total Cost: 568,275

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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.		

FY2022 BENCHMARKS	MILESTONES / PRODUCTS
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Provide local dollars for expenditures not federally funded.	Ongoing
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LEAD STAFF: Meg Larsen	Expense Summary
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.	Total Workdays: 0
	Salary \$ -
	Fringe -
	Overhead -
	Total Labor Cost: \$ -

ESTIMATED DATE OF COMPLETION: September-2022				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Other			5,031	5,031	Professional Services 10,200
Local / Fund Bal			119,019	119,019	Legal / Lobbying \$ 17,000
				-	Equipment Purchases 82,250
				-	Travel / Education 7,600
				-	Printing
				-	Public Involvement
				-	Meeting Support 7,000
				-	Other
Total:	\$ -	\$ -	\$ 124,050	\$ 124,050	Total Direct Cost: \$ 124,050
					990 Total Cost: \$ 124,050

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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>				
FY2022 BENCHMARKS					
MILESTONES / PRODUCTS					
General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2022 benefit options Financial Management Close FY2021 financial records and begin FY2022 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 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 Migrate COMPASS website from Dreamweaver to a new platform					Aug As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing Oct - Dec
LEAD STAFF: Meg Larsen 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.					Expense Summary
					Total Workdays: 876
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2022					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
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
REVENUE AND EXPENSE SUMMARY (TOTAL)**

REVENUE	FY2022 Final	FY2022 Revision 1
GENERAL MEMBERSHIP		
Ada County	241,931	241,931
Ada County Highway District	241,931	241,931
Canyon County	118,802	118,802
Canyon Highway District No. 4	44,458	44,458
Golden Gate Highway District No.3	5,906	5,906
City of Boise	106,519	106,519
City of Caldwell	28,112	28,112
City of Eagle	15,198	15,198
City of Garden City	5,542	5,542
City of Greenleaf	397	397
City of Kuna	12,156	12,156
City of Meridian	56,388	56,388
City of Melba	260	260
City of Middleton	4,594	4,594
City of Nampa	48,932	48,932
City of Notus	251	251
City of Parma	974	974
City of Star	5,904	5,904
City of Wilder	807	807
Subtotal	939,062	939,062
SPECIAL MEMBERSHIP		
Boise State University	9,400	9,400
Capital City Development Corporation	9,400	9,400
Idaho Department of Environmental Quality	9,400	9,400
Idaho Transportation Department	9,400	9,400
Valley Regional Transit	9,400	9,400
Subtotal	47,000	47,000
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2021 K# 20050 Ada County (carryover)		168,747
CPG - FY2021 K# 20050 Canyon County (carryover)		59,290
CPG - FY2022 K# 20640 Ada County	1,048,580	1,048,580
CPG - FY2022 K# 20640 Canyon County	368,420	368,420
Sub Total CPG Grants	1,417,000	1,645,037
STP-TMA & STBG-U - K# 19920, FY2022 off-the-top funds for Planning	306,705	306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i> & carryover	45,589	170,316
STP TMA - K# 19303, Travel Survey Data Collection (carryover)		448,002
Subtotal	352,294	925,022
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	55,000	55,000
Ada County Air Quality Board	55,000	55,000
Air Quality Operations - Management Fee	66,475	66,475
Idaho Transportation Department (Metroquest Survey Software)		55,000
Orthophotography - Participant Contributions	137,050	124,140
Interest Income	5,031	5,031
Subtotal	318,556	360,646
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,073,912	3,916,767
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000
Draw From Fund Balance (Matching funds for CIM carryover)		13,492
Draw From Fund Balance (funds set aside for orthophotography flight)	112,951	125,860
Draw From Fund Balance (to fund revenue shortfall)	148,836	6,346
Subtotal	361,787	245,698
TOTAL REVENUE, ALL RESOURCES	3,435,699	4,162,465

EXPENSE	FY2022 Final	FY2022 Revision 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,526,300	1,533,900
Fringe	706,900	726,300
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,252,200	2,279,200
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	205,599	205,599
Subtotal	205,599	205,599
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	40,800	40,800
661001, Long-Range Planning	50,700	238,807
661008, Bike Counter Management	24,800	19,800
685001, Transportation Improvement Program	5,800	5,800
685002, Project Development Program	75,000	75,000
685004, CIM Implementation Grants	100,000	100,000
702001, Air Quality Outreach	100,000	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	17,200	17,200
838001, Travel Survey Data Collection	-	483,490
860001, Geographic Information System Maintenance	300,000	313,169
990001, Direct Operations and Maintenance	104,050	124,050
Subtotal	977,900	1,677,666
TOTAL EXPENSE	3,435,699	4,162,465

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,435,699	4,162,465
LESS: TOTAL EXPENSES	3,435,699	4,162,465
REVENUE EXCESS/(DEFICIT)	(0)	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES												MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY21 CPG Ada County K# 20050 (74%)	FY21 CPG Canyon County K# 20050 (26%)	FY22 CPG Ada County K# 20640 (74%)	FY22 CPG Canyon County K# 20640 (26%)	STP-TMA Off The Top K# 19920	STP-TMA CIM 2050 K# 19751	STP-TMA Travel Survey K# 19303	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assu	91	70,708	-	70,708	466	164	25,818	9,071	30,000			65,518	5,190			5,190	70,708
601002 UPWP/Certification Review	36	29,123	-	29,123			19,969	7,016			26,986	2,138				2,138	29,123
620001 Demographics and Growth Monitoring	101	73,602	2,500	76,102	2,562	900	27,420	9,634	30,000			70,516	5,586			5,586	76,102
620002 Development Monitoring	72	56,069	-	56,069			31,045	10,908	10,000			51,953	4,115			4,115	56,069
620003 Census 2020	23	16,431	-	16,431	137	48	11,130	3,910			15,225	1,206				1,206	16,431
653001 Communication and Education Long-Range Planning	179	114,277	40,800	155,077								-		155,077		155,077	155,077
661001 General Project Management	848	557,032	238,807	795,839	79,211	27,831	302,737	106,367		170,316		686,461	54,377		55,000	109,377	795,839
661008 Bike Counter Management Resource Development/Funding	94	44,610	19,800	64,410	793	278	29,796	10,469				41,336	3,274	19,800		23,074	64,410
685001 Transportation Improvement Program	403	257,345	5,800	263,145	10,823	3,803	80,812	28,393	120,000			243,830	19,315			19,315	263,145
685002 Project Development Program	35	26,691	75,000	101,691	51,596	18,128	18,132	6,371				94,227	7,464			7,464	101,691
685003 Grant Research and Development	177	124,412	-	124,412								-		124,412		124,412	124,412
685004 CIM Implementation Grants	15	11,910	100,000	111,910	62	22	8,104	2,848				11,036	874	100,000		100,874	111,910
TOTAL PROJECTS	2,074	1,382,210	482,707	1,864,917	145,649	51,174	554,963	194,987	190,000	170,316	-	1,307,088	103,540	399,289	55,000	557,828	1,864,917
701001 Membership Services	157	112,573	-	112,573	362	127	76,827	26,993				104,310	8,263			8,263	112,573
702001 Air Quality Outreach	14	10,000	100,000	110,000								-			110,000	110,000	110,000
703001 Public Services	60	46,541	-	46,541								-		46,541		46,541	46,541
704001 Air Quality Operations	126	104,873	-	104,873								-		38,398	66,475	104,873	104,873
705001 Transportation Liaison Services	41	32,168	-	32,168	841	295	21,216	7,454				29,807	2,361			2,361	32,168
760001 Legislative Services	53	56,550	115,050	171,600								-		171,600		171,600	171,600
TOTAL SERVICES	451	362,705	215,050	577,755	1,203	423	98,044	34,448	-	-	-	134,117	10,624	256,539	176,475	443,638	577,755
801001 Staff Development	106	69,632	40,000	109,632			47,745	16,775				64,521	5,111	40,000		45,111	109,632
820001 Committee Support	210	133,218	2,000	135,218			91,345	32,094				123,440	9,778	2,000		11,778	135,218
836001 Regional Travel Demand Model	178	141,330	17,200	158,530	13,615	4,784	81,373	28,591	20,000			148,362	10,168			10,168	158,530
838001 Travel Survey Data Collection	47	37,318	483,490	520,808	194	68	25,394	8,922			448,002	482,580	38,227			38,227	520,808
842001 Congestion Management Process	96	75,491	-	75,491	413	145	51,350	18,042				69,950	5,541			5,541	75,491
842002 I-84 Corridor Operations Plan	35	27,790	-	27,790	144	51	18,910	6,644				25,750	2,040			2,040	27,790
860001 Geographic Information System Maintenance	402	255,106	313,169	568,275	7,529	2,645	79,456	27,917	96,705			214,251	23,361	80,662	250,000	354,024	568,275
TOTAL SYSTEM MAINTENANCE	1,074	739,884	855,859	1,595,743	21,895	7,693	395,574	138,985	116,705	-	448,002	1,128,854	94,227	122,662	250,000	466,889	1,595,743
990001 Direct Operations / Maintenance	-	-	124,050	124,050								-		119,019	5,031	124,050	124,050
991001 Support Services Labor	876	-	-	-								-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-								-				-	-
TOTAL INDIRECT/OVERHEAD	876	-	124,050	124,050	-	-	-	-	-	-	-	-	-	119,019	5,031	124,050	124,050
G R A N D T O T A L	4,475	2,484,799	1,677,666	4,162,465	168,747	59,290	1,048,580	368,420	306,705	170,316	448,002	2,570,059	208,390	897,509	486,506	1,592,406	4,162,465

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EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
653001 Communication and Education	40,800	19,900			600		20,300			
661001 Long-Range Planning	238,807	202,307			1,500		35,000			2,4
661008 Bike Counter Management	19,800	-	19,800							5
685001 Transportation Improvement Program	5,800						5,800			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	100,000	100,000								
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	17,200	17,200								
838001 Travel Survey Data Collection	483,490	483,490								3
860001 Geographic Information System Maintenance	313,169	250,000	63,169							5
990001 Direct Operations / Maintenance										
Phone System (CISCO is at end of life)	20,000		20,000							5
Workspace buildout	18,000		18,000							
New/replacement hardware and software	10,000		10,000							
Transit network planning software	19,250		19,250							
Cube renewal; Cube Land	15,000		15,000							
Migrate website from Dreamweaver	10,200	10,200								
AICP and APBP Webinar series	1,600			1,600						
Tools of the Trade sponsorship	6,000			6,000						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
GRAND TOTAL	1,677,666	1,258,097	165,219	65,600	2,100	13,600	61,100	9,000	102,950	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2022 Final	FY2022 Revision 1
Professional Services	930	29,000	29,000
Equipment Repair / Maintenance	936	200	200
Publications	943	2,500	2,500
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	13,500	13,500
Building Maintenance and Reserve for Major Repairs	955	61,199	61,199
Printing	960	2,250	2,250
Advertising	962	1,500	1,500
Audit	970	16,200	16,200
Insurance	971	14,000	14,000
Legal Services	972	5,000	5,000
General Supplies	980	4,000	4,000
Computer Supplies	982	10,500	10,500
Computer Software / Maintenance	983	20,000	20,000
Vehicle Maintenance	991	1,500	1,500
Utilities	992	9,000	9,000
Local Travel	993	2,000	2,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		205,599	205,599

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	29	5	2	55	91
601002	UPWP/Certification Review	AL	6	22	8	-	36
620001	Demographics and Growth Monitoring	CM	-	95	6	-	101
620002	Development Monitoring	CM	-	71	1	-	72
620003	Census 2020	CM	-	23	-	-	23
653001	Communication and Education	AL	12	17	150	-	179
	Long-Range Planning	LI					
661001	General Project Management	LI	10	749	89	-	848
661008	Bike Counter Management	BC	-	94	-	-	94
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	12	346	45	-	403
685002	Project Development Program	DH	-	35	-	-	35
685003	Grant Research and Development	DH	8	164	5	-	177
685004	CIM Implementation Grants	DH	-	15	-	-	15
TOTAL PROJECTS			77	1,636	306	55	2,074
701001	Membership Services	LI	-	152	5	-	157
702001	Air Quality Outreach	AL	-	-	14	-	14
703001	Public Services	MW	-	58	2	-	60
704001	Air Quality Operations	ML	65	-	13	48	126
705001	Transportation Liaison Services	MS	12	22	7	-	41
760001	Legislative Services	MS	53	-	-	-	53
TOTAL SERVICES			130	232	41	48	451
801001	Staff Development	ML	6	77	17	6	106
820001	Committee Support	ML	10	100	100	-	210
836001	Regional Travel Demand Model	MW	-	178	-	-	178
838001	Travel Survey Data Collection	MW	-	47	-	-	47
842001	Congestion Management Process	MW	-	94	2	-	96
842002	I-84 Corridor Operations Plan	MW	-	35	-	-	35
860001	Geographic Information System Maintenance	EA	-	402	-	-	402
TOTAL SYSTEM MAINTENANCE			16	933	119	6	1,074
TOTAL DIRECT			223	2,801	466	109	3,599
991001	Support Services Labor	ML	237	189	99	351	876
TOTAL INDIRECT/OVERHEAD			237	189	99	351	876
TOTAL LABOR			460	2,990	565	460	4,475

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FY2022 - Revision 1

WORKDAY ALLOCATION

TRANSPORTATION SUPPLEMENT

FY2022 Unified Planning and Work Program

Public Transportation Supplement

Program	Expenditures				Revenues			
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
UZA								
Program Administration Support	1,426	\$ 519,091	\$ 64,350	\$ 583,441	\$ 233,377	\$ 233,377	\$ 116,688	\$ 583,441
Boise TMA System Planning	276	\$ 117,477	\$ 135,000	\$ 252,477	\$ 201,981	\$ -	\$ 50,495	\$ 252,477
Nampa UZA System Planning	315	\$ 105,809	\$ -	\$ 105,809	\$ -	\$ 84,647	\$ 21,162	\$ 105,809
Totals	2,018	\$ 742,377	\$ 199,350	\$ 941,727	\$ 435,358	\$ 318,024	\$ 188,345	\$ 941,727

500 Program Administration Support

This program supports the general transportation planning and federal project administration of Valley Regional Transit including oversight of federal regulations and development and maintenance of

- Valley Connect, the long-range transit and strategic plan;
- the 5-Year Transportation Development Plan;
- the Transit Asset Management Plan;
- and Coordinated Human Service Transportation Plan.

The program also supports the development and maintenance of regional performance measures, capital asset planning and procurements, geographic information systems, and revenue programming. Direct costs in this program include miscellaneous expenses for legal services, travel, training and dues.

530 Boise TMA System Planning

This program 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;
- The development of the Kuna Transit Plan.

430 Nampa TMA System Planning

This program supports the general short term planning and implementation in the Nampa Transportation Management Area including

- Bus stop and facility planning;
- Service operation plans for the Nampa TMA;
- On-Demand transit planning.

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Studies in the Treasure Valley

ACHD Capital Improvements Plan 2020-2040

Sponsor: Ada County

Status: Ongoing

Web Link:

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

ACHD Capital Improvements Plan (FY2016-2035)

Sponsor: Ada County

Status: Ongoing (updated every 4 years)

Boise Pathways Master Plan

Sponsor: City of Boise

Status: Draft – Plan, Adoption Fall/Winter 2021

Web Link: <https://www.cityofboise.org/departments/planning-and-development-services/planning-and-zoning/comprehensive-planning/boise-pathways-plan/>

Bus Stop Typology

Sponsor: VRT

Status: Underway anticipated completion, December 2021

Collister Drive Study

Sponsor: ACHD

Status: Currently underway

Web Link: http://www.achdidaho.org/Projects/proj_study_collister-drive-state-street-to-hill-road.aspx

Communities in Motion 2050

Sponsor: COMPASS

Status: Ongoing (Expected completion in 2022).

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

Connecting Canyon County

Sponsor: VRT

Status: Underway

Web Link: <https://engage.valleyregionaltransit.org/en/>

Coordinated Human Services Plan

Sponsor: Valley Regional Transit (VRT)/COMPASS

Status: Ongoing

Web Link:

<https://www.compassidaho.org/prodserv/publictrans/coordinatedplan.htm>

Fairview Corridor Study

Sponsor: VRT

Status: Underway, anticipated completion December 2021

Fiscal Impact Study – Phase II

Sponsor: COMPASS

Status: Under development

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

Five Year Work Plan

Sponsor: Nampa Highway District

Status: Updated Annually

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

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

Idaho-55 Corridor Study

Sponsor: ITD

Status: Ongoing (Expected completion Fall 2021)

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/>

Idaho 69 Corridor Study^[TT1]

Sponsor: ITD

Status: Ongoing (Anticipated completion Spring 2022)

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

Integrated Five Year Work Plan 2021

Sponsor: ACHD

Status: Approved September 30, 2020 ^[TT2](Updated Annually)

Web Link:

http://www.achdidaho.org/Documents/IFYWP/2021_2025/2021_IFYWP_AnnualReport.pdf

Integrated Mobility Study

Sponsor: VRT

Status: Underway, anticipated completion April 2022

Interstate 84: Caldwell to Karcher Corridor Project

Sponsor: ITD

Status: Ongoing

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

Kuna Neighborhood Bicycle and Pedestrian Plan

Sponsor: ACHD

Status: Currently underway

Web Link: http://www.achdidaho.org/Projects/proj_program_kuna-bicycle-and-pedestrian-plan.aspx

Orchard Facility Master Plan

Sponsor: VRT

Status: Underway, anticipated completion January 2022

Overland and Vista Intersection

Sponsor: ACHD

Status: Currently underway

Web Link: https://www.achdidaho.org/Projects/proj_intersection_overland-and-vista.aspx

Regional Revenue Analysis

Sponsor: VRT

Status: Underway, anticipated completion November 2021

Regional Vanpool Study

Sponsor: VRT

Status: Underway, anticipated completion November 2021

Rose Hill and Owyhee Street Intersection Study

Sponsor: ACHD

Status: Ongoing

Web Link: http://www.achdidaho.org/Projects/proj_study_rose-hill-and-owyhee-intersection-study.aspx

Shoreline District Urban Renewal Plan 2019-2039

Sponsor: CCDC

Status: Ongoing

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

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 Operational Analysis

Sponsor: VRT

Status: Underway, anticipated completion January 2022

South Meridian Neighborhood Plan

Sponsor: ACHD

Status: Currently underway

Web Link: https://www.achdidaho.org/Projects/proj_program_south-meridian-neighborhood-bicycle-and-pedestrian-plan.aspx

Transportation Action Plan

Sponsor: Ada County Development Services

Status: Anticipated adoption in early 2022

Web Link: <https://adacounty.id.gov/developmentservices/transportation-action-plan/>

Transportation Development Plan

Sponsor: VRT

Status: Begins October 2021. Anticipated completion October 2022.

US 20/26: Chinden West Design Project

Sponsor: ITD

Status: Ongoing

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