



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

*Working together to plan for the future*

## FY2022 Unified Planning Work Program and Budget – FINAL

Report No. 10-2021

Adopted by the COMPASS Board on August 16, 2021

Resolution No. 16-2021

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# **FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL**

## **INTRODUCTION**

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

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

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

The 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 IV-D

Date: August 16, 2021

**Topic: FY2022 Unified Planning Work Program and Budget (UPWP)**

**Request/Recommendation:**

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 16-2021, approving the FY2022 UPWP.

**Background/Summary:**

The Finance Committee recommended COMPASS Board of Directors' approval of the attached FY2022 UPWP at its July 15, 2020, meeting.

The documents included in the preliminary draft of the FY2022 UPWP include the following items:

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

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

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

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

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

**The draft FY2022 UPWP contains the following assumptions for revenues and expenses:**

1. Total membership dues shown reflect the amount approved by the Board at its April 19, 2021, meeting. Although the per capita rate has remained the same since FY2015, the total dues increased compared to FY2021. The increase is entirely attributable to year-over-year population growth in the jurisdictions.
2. Projected revenue of \$1,417,000 from the FY2022 Consolidated Planning Grant (CPG) reflects the amount included in the FY2021-FY2027 Regional Transportation Improvement Program (TIP).
3. Revenue of \$306,705 from off-the-top STBG-TMA and STBG-U funds, as approved by the COMPASS Board on April 19, 2010, continues.
4. Revenues include \$45,589 from STP-TMA funds for *Communities in Motion 2050* (CIM 2050).
5. Revenues include \$110,000 committed by the Department of Environmental Quality and Air Quality Board for the air quality outreach program. There are corresponding direct expenses of \$100,000 associated with these revenues, and COMPASS retains 10% of the revenues for the cost of administering the program.
6. Revenues include \$66,475 from Air Quality Board to reimburse COMPASS for support services provided for Air Quality Board operations. The reimbursement amount is the greater of actual costs, or 10% of revenues. The amount shown is a conservative estimate of 10% of anticipated revenues.
7. Revenues include \$137,050 from participant contributions for the FY2022 orthophotography flight. COMPASS has \$112,951 on hand in fund balance from revenues generated from the 2019 flight that will also be applied to the total cost, reducing the required contributions from participants.
8. Interest income is estimated as \$5,031 in FY2022, reflecting declining interest rates.
9. Revenues include \$50,000 from fund balance for the CIM Implementation Grant Program for new grants in FY2022, and \$50,000 for CIM grants carried over from FY2021.
10. Revenues include \$148,836 from fund balance to cover the shortfall and balance the budget.
11. Salary costs cover 19 full time and one half-time employee. This includes a temporary staffing increase of one full time employee. COMPASS anticipates retirement of a senior staff member in FY2023, and proposes bringing new staff aboard in FY2022 to prepare for that transition. The new person may be at the Assistant, Associate, or Principal Planner level, depending on the quality of the applicant pool. The total number of employees is expected to return to the FY2021 level of 18.5 in FY2023.
12. Salary costs include a 3% across-the-board adjustment to salaries for cost of living. Staff believes the salary data collected support an adjustment to salary ranges to remain competitive for quality employees in the current environment.

13. Salary costs include a 3% merit pool. Salary adjustments from this pool made during the year would be performance based, and the distribution of those individual salary adjustments is determined by the Executive Director.
14. Fringe expenses include an allowance for a 7% increase in the cost of health insurance and a 3% increase in the cost of disability benefits for FY2022. PERSI contribution rates are not expected to change in FY2022.
15. Indirect expenses increase by just over \$1,600 (about 1%) to a total of \$205,599. Staff continues to closely manage indirect expenses in an effort to control the organization's overall costs.
16. Total direct expenses decline significantly compared to FY2021. Substantial work was done on CIM 2050, the household travel survey, and on board transit surveys in FY2021, and these projects will be wrapped up in FY2022, with total expenses being much lower as they wind down.
17. Direct expenses include \$250,000 for an orthophotography flight. The last flight was completed in FY2019. This will be funded with fund balance on hand and participant contributions, as described above.
18. Direct expenses include \$18,000 to build out the remaining modular work spaces in the COMPASS office with hard walled spaces.
19. Direct expenses include \$10,200 to migrate the COMPASS website from its current Dreamweaver platform to a more user-friendly platform that will allow staff to be more efficient and responsive with web updates.
20. The Project Development Program is proposed to be funded in FY2022, its eighth year, at \$75,000. This is the same amount as FY2021.
21. Direct expenses for all other programs are fairly stable and consistent with current year activities.

**Implication (policy and/or financial):**

Federal approval of the UPWP by October 1, 2021, is required in order to begin work in FY2022.

**More Information:**

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



**RESOLUTION NO. 16-2021**

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

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

**WHEREAS**, the Community Planning Association of Southwest Idaho staff prepared the draft FY2022 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2022.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2022 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

**BE IT FURTHER RESOLVED**, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2022 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

**ADOPTED** this 16<sup>th</sup> day of August 2021.

By: Garret Nancolas  
**Garret Nancolas, Chair**  
**Community Planning Association**  
**of Southwest Idaho Board of Directors**

**ATTEST:**  
By: Matthew J. Stoll  
**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 - FINAL  
PLANNING FACTORS**

<b>Work Program Number</b>	<b>Work Program Description</b>	<b>Support economic vitality of metropolitan area</b>	<b>Increase the safety and security of the transportation system for motorized and non-motorized users</b>	<b>Increase the accessibility and mobility options available to people and for freight</b>	<b>Protect and enhance the environment, promote energy conservation, and improve the quality of life</b>	<b>Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight</b>	<b>Promote efficient system management and operation</b>	<b>Emphasize the preservation of the existing transportation system</b>
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communication and Education				x		x	
661	Long-Range Planning	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	Public Services						x	
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**

<b>PROGRAM NO.</b>	<b>601</b>				<b>CLASSIFICATION:</b>	<b>Project</b>	
<b>TITLE:</b>	<b>UPWP Budget Development and Monitoring</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the 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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.						
<b>FY2022 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>FY2022 UPWP</b>							
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	
<b>Process and obtain Board approval of FY2022 UPWP revisions</b>						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							
<b>FY2023 UPWP Development</b>							
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	
<b>Present FY2023 UPWP</b>							
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	
<b>Track federal requirements as related to Self-Certification</b>						Ongoing	
Compliance with federal requirements							
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>						Ongoing	
Document and prepare for Federal Certification Review Monitor federal changes through the Federal Register							
<b>Certification Review</b>						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							
<b>LEAD STAFF:</b> Meg Larsen					<b>Expense Summary</b>		
<b>END PRODUCTS:</b> FY2022 UPWP revisions; FY2023 UPWP; 2022 certification review, and maximize funding opportunities.					<b>Total Workdays:</b> 128		
					Salary	\$	62,542
					Fringe		28,258
					Overhead		8,489
					<b>Total Labor Cost:</b> 99,289		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K20640	\$ 45,881	\$ 16,120		\$ 62,001	Federal Highway Administration	\$ -	
STP-TMA, K19920			30,000	30,000	Federal Transit Administration		
				-			
Local / Fund Bal	5,393	1,895		7,288			
<b>Total:</b>	<b>\$ 51,274</b>	<b>\$ 18,015</b>	<b>\$ 30,000</b>	<b>\$ 99,289</b>			
					<b>601</b>	<b>Total Cost: \$ 99,289</b>	

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<b>PROGRAM NO.</b>	<b>620</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, Census 2020 data review, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review, 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.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b> 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  <b>Development Forecasting, Tracking, and Reconciliation</b> 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  <b>Housing Analysis</b> Develop housing and demographic profile Establish steering committee for housing evaluation Issue Request For Proposals, and select consultant  <b>Demographics Support</b> Respond to member requests for census data Provide development and policy reviews and checklists Provide fiscal impact analysis per policy Development checklist report						Ongoing Oct Mar Mar Apr  Ongoing Apr  Mar June Sept  Ongoing Ongoing Ongoing Mar
LEAD STAFF: Carl Miller					<b>Expense Summary</b>	
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.					<b>Total Workdays:</b> 197 Salary \$ 91,345 Fringe 41,271 Overhead 12,399 <b>Total Labor Cost:</b> 145,015	
ESTIMATED DATE OF COMPLETION: September-2022					DIRECT EXPENDITURES:	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20640	\$ 69,834	\$ 24,536		\$ 94,371	Housing authorities and other housing stakeholders	
STP-TMA, K19920			40,000	40,000		
				-		
Local / Fund Bal	7,877	2,767	2,500	13,144	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other 2,500	
					<b>Total Direct Cost:</b> \$ 2,500	

<b>PROGRAM NO.</b>	<b>653</b>				<b>CLASSIFICATION:</b>	<b>Project</b>		
<b>TITLE:</b>	<b>Communication and Education</b>							
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.							
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.							
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned 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.							
<b>FY2022 BENCHMARKS</b>								
<b>MILESTONES / PRODUCTS</b>								
<b>General</b>								
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases						Ongoing		
Support work of Public Participation Workgroup						Ongoing		
Implement the COMPASS participation plan; work toward goals established in the plan								
Provide outreach/public speaking support and training to staff						Ongoing		
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b>								
Maintain and enhance COMPASS social media channels						Ongoing		
Continually update the COMPASS website to improve usability and keep content up to date						Ongoing		
Develop the FY2021 annual report, annual budget summary, and annual communication summary						Oct - Dec		
Write and distribute monthly update handout						Ongoing		
Write and distribute monthly Keeping Up With COMPASS newsletter						Ongoing		
Update/develop other print materials as appropriate						Ongoing		
<b>Education and community outreach</b>								
Develop and implement FY2022 public education series						Jan - Sep		
Support and collaborate with other agencies' outreach and education efforts and programs						Ongoing		
Participate in community events to share planning-related information						Ongoing		
Attend/support member agencies at public meetings						Ongoing		
Manage/support Leadership in Motion awards program						Aug - Dec		
Plan and host annual "COMPASS 101" workshop						Jan - Feb		
Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department)						Mar - Jun		
Present information about COMPASS and our programs to stakeholders and community groups as requested						Ongoing		
<b>LEAD STAFF:</b>	Amy Luft							
<b>END PRODUCT:</b>	Public involvement in, and understanding of, transportation planning and related issues.					<b>Expense Summary</b>		
						Total Workdays:	184	
						Salary	\$ 71,917	
						Fringe	32,493	
						Overhead	9,762	
						Total Labor Cost:	114,172	
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2022		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			Professional Services	\$ 19,900
	Ada	Canyon	Special	Total	Member Agencies			
CPG, K20640				\$ -	Legal / Lobbying			
STP-TMA, K19920					Equipment Purchases			
					Travel / Education			
			154,972	154,972	Printing			600
Local / Fund Bal					Public Involvement			20,300
					Meeting Support			
					Other			
						Total Direct Cost:	\$ 40,800	
						653	Total Cost: \$ 154,972	

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PROGRAM NO.	661	CLASSIFICATION:	Project			
<b>TITLE:</b>	<b>Long Range Planning</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450 "Fixing America's Surface Transportation Act" (FAST Act) requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by 2019. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>661001 General Project Management</b>						
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			
<b>Roadways</b>						
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			
<b>Freight</b>						
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			
<b>Active Transportation (bicycle and pedestrian)</b>						
Develop estimate of pathway maintenance needs			Jan			
Develop regional pathway implementation plan/strategy (including rails with trails)			Jan			
Identify needed active transportation improvements			Apr			
<b>Public Transportation</b>						
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			
<b>Performance Management</b>						
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			
<b>Public Involvement</b>						
Conduct public involvement according to the work plan			Oct-Sep			
<b>Coordinated Public Transit-Human Services Transportation Plan Update</b>						
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			
<b>661008 Bike Counter Management</b>						
Manage portable counter requests			Ongoing			
Manage permanent counter program and COMPASS Data Bike			Ongoing			
Manage and report data			Ongoing			
<b>LEAD STAFF:</b>		Liisa Itkonen				
<b>END PRODUCT:</b> 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.			<b>Expense Summary</b>			
			<b>Total Workdays:</b> 943			
			Salary \$ 372,515			
			Fringe 168,309			
			Overhead 50,564			
			<b>Total Labor Cost:</b> 591,387			
<b>ESTIMATED DATE OF COMPLETION:</b>		September-2022				
<b>DIRECT EXPENDITURES:</b>						
<b>Funding Sources</b>		<b>Participating Agencies</b>				
	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ 19,200
CPG, K20640	\$ 332,533	\$ 116,836		\$ 449,369	ITD	Legal / Lobbying
STP-TMA, K19920				-	FHWA	Equipment Purchases 19,800
STP-TMA, K19571			45,589	45,589	FTA	Travel / Education
Local / Fund Bal	34,875.59	12,253.58	124,800	171,929		Printing 1,500
				-		Public Involvement 35,000
				-		Meeting Support
				-		Carry-Forward
				-		<b>Total Direct Cost:</b> \$ 75,500
<b>Total:</b>	<b>\$ 367,408</b>	<b>\$ 129,089</b>	<b>\$ 170,389</b>	<b>\$ 666,887</b>	661	<b>Total Cost:</b> \$ 666,887

<b>PROGRAM NO.</b>	<b>685</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Resource Development/Funding</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a 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.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion 2040 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.					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>685001 Transportation Improvement Program</b> Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate 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
<b>685002 Project Development Program</b> Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept
<b>685003 Grant Research and Development</b> 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
<b>685004 CIM Implementation Grants</b> Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept
<b>LEAD STAFF:</b> Toni Tisdale						<b>Expense Summary</b>
<b>END PRODUCTS:</b> Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.						Total Workdays: 616
						Salary \$ 256,953
						Fringe 116,096
						Overhead 34,878
						Total Labor Cost: 407,927
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022						<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20640 STP-TMA, K19920	\$ 107,048	\$ 37,612	120,000	\$ 144,660		
				-		
				-		
Local / Fund Bal	15,514	5,451	303,101	324,066		
				-		
<b>Total:</b>	<b>\$ 122,562</b>	<b>\$ 43,062</b>	<b>\$ 423,101</b>	<b>\$ 588,727</b>		
						Total Direct Cost: \$ 180,800
						685 Total Cost: \$ 588,727

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<b>PROGRAM NO.</b>	<b>701</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>General Membership Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.		

<b>FY2022 BENCHMARKS</b>		<b>MILESTONES / PRODUCTS</b>
<b>Provide general assistance to member agencies as requested in the areas of:</b>		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
<b>Specifically requested assistance:</b> <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

<b>LEAD STAFF:</b>	Liisa Itkonen				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					<b>Total Workdays:</b>	159
					Salary \$	70,577
					Fringe	31,888
					Overhead	9,580
					<b>Total Labor Cost:</b>	112,045
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2022				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
CPG, K20640	\$ 76,827	\$ 26,993		\$ 103,821	Professional Services	
STP-TMA, K19920				-	Legal / Lobbying	
				-	Equipment Purchases	
				-	Travel / Education	
				-	Printing	
				-	Public Involvement	
				-	Meeting Support	
				-	Other	
<b>Total:</b>	<b>\$ 82,913</b>	<b>\$ 29,132</b>	<b>\$ -</b>	<b>\$ 112,045</b>	<b>Total Direct Cost:</b>	\$ -
					<b>701</b>	<b>Total Cost: \$ 112,045</b>

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<b>PROGRAM NO.</b>	<b>702</b>	<b>CLASSIFICATION:</b>	<b>Service</b>			
<b>TITLE:</b>	<b>Air Quality Outreach</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through coordinating an multi-agency outreach and education program.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ...(g) A fee, bond or insurance which is necessary to carry out the provisions of this section and <u>to fund an air quality public awareness and outreach program.</u> ( <a href="http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm">http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm</a> ).					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Outreach</b> Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air pollution.			Ongoing			
<b>LEAD STAFF:</b> Amy Luft		<b>Expense Summary</b>				
<b>END PRODUCT:</b> Increased public understanding of air quality issues and an individual's role in curbing air 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				
<b>ESTIMATED DATE OF COMPLETION:</b>		September-2022				
<b>Funding Sources</b>		<b>Participating Agencies</b>				
DEQ/AQB	Ada	Canyon	Special	Total	Department of Environmental Quality Ada County Air Quality Board	<b>DIRECT EXPENDITURES:</b> Professional Services \$ 100,000 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
			110,000	110,000 -		
<b>Total:</b>	\$ -	\$ -	\$ 110,000	\$ 110,000		Total Direct Cost: \$ 100,000
					702	Total Cost: \$ 110,000

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<b>PROGRAM NO.</b>	<b>703</b>				<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Public Services</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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).						
<b>FY2022 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Provide assistance to public and non-member entities, as requested, in the areas of:</b> 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
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>		
<b>END PRODUCT:</b> Information assistance to the general public.							
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>Total Workdays:</b> 64		
					Salary \$ 30,098		
					Fringe 13,599		
					Overhead 4,085		
					<b>Total Labor Cost:</b> 47,782		
					<b>DIRECT EXPENDITURES:</b> \$ -		
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total			
Local / Fund Bal			47,782	\$ 47,782			
<b>Total:</b>	\$ -	\$ -	\$ 47,782	\$ 47,782			
					<b>Total Direct Cost:</b> \$ -		
					703	<b>Total Cost:</b> \$ 47,782	

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<b>PROGRAM NO.</b>	<b>704</b>	<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Air Quality Operations</b>			
<b>TASK / PROJECT DESCRIPTION:</b>	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.			
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.			
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this service.			
<b>FY2022 BENCHMARKS</b>				
<b>MILESTONES / PRODUCTS</b>				
<b>General Administration</b> 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  <b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations  <b>Financial Management</b> 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  <b>Information Technology</b> 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	
<b>LEAD STAFF:</b> Meg Larsen		<b>Expense Summary</b>		
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.		Total Workdays: 126 Salary \$ 65,408 Fringe 29,553 Overhead 8,878 Total Labor Cost: 103,839		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022		<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>		<b>Participating Agencies</b>		
Air Quality Board	Ada	Canyon	Special	Air Quality Board
			\$ 103,839	
			\$ 103,839	
<b>Total:</b>	\$ -	\$ -	\$ 103,839	103,839
				Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  Total Direct Cost: \$ - Total Cost: \$ 103,839
				704

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<b>PROGRAM NO.</b>	<b>705</b>				<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Transportation Liaison Services</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.						Ongoing
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.					Total Workdays: 39	
					Salary	\$ 19,490
					Fringe	8,806
					Overhead	2,645
					Total Labor Cost:	30,942
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20640 STP-TMA, K19920	\$ 21,216	\$ 7,454		\$ 28,670		
				-		
Local / Fund Bal	1,681	590		2,271		
				-		
<b>Total:</b>	<b>\$ 22,897</b>	<b>\$ 8,045</b>		<b>\$ 30,942</b>	705	Total Direct Cost: \$ -
						Total Cost: \$ 30,942

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<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Legislative Services				
<b>TASK / PROJECT DESCRIPTION:</b>	Work with and manage the contract for legislative services. Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Federal Legislative Priorities</b> Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for 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
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					<b>Total Workdays:</b> 53
					Salary \$ 35,313
					Fringe 15,955
					Overhead 4,793
					<b>Total Labor Cost:</b> 56,061
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local / Fund Bal			171,111	\$ 171,111	
<b>Total:</b>	\$ -	\$ -	\$ 171,111	\$ 171,111	
					<b>Total Direct Cost:</b> \$ 115,050
					<b>760 Total Cost:</b> 171,111

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<b>PROGRAM NO.</b>	<b>801</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Staff Development</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations, and the Transportation Research Board, etc., to keep staff well informed.				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Staff training and development					Ongoing
<b>LEAD STAFF:</b> Meg Larsen					
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					
<b>Expense Summary</b>					
Total Workdays: 107					
Salary \$ 43,395					
Fringe 19,606					
Overhead 5,890					
Total Labor Cost: 68,891					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, K20640 STP-TMA, K19920	\$ 48,867	\$ 17,169		\$ 66,037	Federal Highway Administration Federal Transit Administration
Local / Fund Bal	2,112	742	40,000	42,855	
<b>Total:</b>	<b>\$ 50,979</b>	<b>\$ 17,912</b>	<b>\$ 40,000</b>	<b>\$ 108,891</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 40,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 108,891

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<b>PROGRAM NO.</b>	<b>820</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Committee Support</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof.		

<b>FY2022 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups.	Ongoing

<b>LEAD STAFF:</b>	Meg Larsen	<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing support of committees to promote involvement and communication.	<b>Total Workdays:</b>	233
		Salary	\$ 88,272
		Fringe	39,883
		Overhead	11,982
		<b>Total Labor Cost:</b>	140,136
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2022	<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>		Professional Services	\$ -
		Legal / Lobbying	
		Equipment Purchases	
		Travel / Education	
		Printing	
		Public Involvement	
		Meeting Support	2,000
		Other	
		<b>Total Direct Cost:</b>	\$ 2,000
<b>Total:</b>		<b>820</b>	<b>Total Cost: 142,136</b>

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<b>PROGRAM NO.</b>	<b>836</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Technical Support: Regional Travel Demand Model</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Key Elements</b>					
Maintain and update traffic count database					Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS)					Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects					Ongoing
Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TIP and/or long-range transportation plan					Apr - Jul
Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program					Oct - Aug
Reconcile demographic data and integrate in the current and forecast years of the regional model					Mar - May
<b>2050 Plan Technical Support</b>					
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
<b>Special Tasks and Model Improvements</b>					
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
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					<b>Expense Summary</b>
					Total Workdays: 178
					Salary \$ 88,349
					Fringe 39,918
					Overhead 11,992
					Total Labor Cost: 140,259
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, K20640	\$ 81,373	\$ 28,591		\$ 109,964	Highway Districts
STP-TMA, K19920			20,000	20,000	Member Agencies
				-	Federal Highways Administration
				-	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	7,618	2,677	17,200	27,495	Department of Environmental Quality
				-	
				-	
<b>Total:</b>	<b>\$ 88,991</b>	<b>\$ 31,267</b>	<b>\$ 37,200</b>	<b>\$ 157,459</b>	
					Total Direct Cost: \$ 17,200
					836 Total Cost: \$ 157,459

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<b>PROGRAM NO.</b>	<b>838</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Technical Support: 2020/21 Travel Data Survey (key no. 19303)</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. 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.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
<b>FY2022 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Key Elements</b>						
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	
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
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 \$ 23,328	
					Fringe 10,540	
					Overhead 3,166	
					Total Labor Cost: 37,035	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services
	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying
CPG, K20640	\$ 25,394	\$ 8,922		\$ 34,316	Member Agencies	Equipment Purchases
STP-TMA, K19920				-	Federal Highways Administration	Travel / Education
				-	Idaho Transportation Department	Printing
				-	Valley Regional Transit	Public Involvement
Local / Fund Bal	2,012	707		2,718	Department of Environmental Quality	Meeting Support
				-		Other
<b>Total:</b>	<b>\$ 27,406</b>	<b>\$ 9,629</b>	<b>\$ -</b>	<b>\$ 37,035</b>		Total Direct Cost: \$ -
					838	Total Cost: \$ 37,035

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<b>PROGRAM NO.</b>	<b>842</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Congestion Management Process</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management system (CMS) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies. Develop strategy for congestion management data collection.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change. Typically, reason for change is improvements needed such as signal timing and ITS. Periodic needs are: baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- Congestion Management Process is one of the Planning Factors and is required in Transportation Management Areas (TMA). COMPASS has been collecting travel time data since 2003, which provides a summary of how the major roads are functioning during the am and pm peak hours. This process and its results have been integrated into the transportation improvement program prioritization process. Travel time data collection and a data management plan are also required for MPOs in federal legislation. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Congestion Management and Travel Time Data</b>					
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
<b>NPMRDS Travel Time Data and Process</b>					
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets					Ongoing
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b>					
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
<b>I-84 Corridor Operations Plan</b>					
Complete I-84 Corridor Operations Plan					Jan-Feb
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> 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.					
<b>Expense Summary</b>					
Total Workdays:					131
Salary \$					64,544
Fringe					29,162
Overhead					8,761
Total Labor Cost:					102,467
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					
<b>Funding Sources</b>					<b>Participating Agencies</b>
	Ada	Canyon	Special	Total	Highway Districts
CPG, K20640	\$ 70,260	\$ 24,686		\$ 94,946	Member Agencies
STP-TMA, K19920				-	Federal Highways Administration
				-	
				-	
Local / Fund Bal	5,566	1,955		7,521	
				-	
<b>Total:</b>	<b>\$ 75,826</b>	<b>\$ 26,642</b>	<b>\$ -</b>	<b>\$ 102,467</b>	
Total Direct Cost: \$					-
842 Total Cost: \$					102,467

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<b>PROGRAM NO.</b>	<b>860</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>		
<b>TITLE:</b>	<b>Geographical Information System Maintenance (GIS)</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide GIS Data Maintenance and Support for COMPASS Projects.</b> Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS  <b>GIS Cooperation</b> Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings  <b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data  <b>Regional Data Center</b> Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets  <b>Transportation Improvement Program</b> Provide ongoing support  <b>2022 Orthophotography Project</b> 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		
<b>LEAD STAFF:</b> Eric Adolfsen <b>END PRODUCT:</b> 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.			<b>Expense Summary</b> Total Workdays: 402 Salary \$ 157,823 Fringe 71,307 Overhead 21,422 Total Labor Cost: 250,553		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022			<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>			Professional Services \$ 250,000 Legal / Lobbying Equipment Purchases 50,000 Travel / Education Printing Public Involvement Meeting Support Other Carry-Forward Total Direct Cost: \$ 300,000		
<b>Participating Agencies</b>			860 Total Cost: 550,553		
CPG, K20640	Ada	Canyon	Special	Total	All Member Agencies
STP-TMA, K19920	\$ 73,257	\$ 25,739	96,705	\$ 98,996	
				96,705	
				-	
Local / Fund Bal	22,460	7,891	324,501	354,853	
<b>Total:</b>	<b>\$ 95,717</b>	<b>\$ 33,630</b>	<b>\$ 421,206</b>	<b>\$ 550,553</b>	

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<b>PROGRAM NO.</b>	<b>990</b>	<b>CLASSIFICATION:</b>	<b>Indirect / Overhead</b>
<b>TITLE:</b>	<b>Direct Operations &amp; Maintenance</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.		

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

<b>ESTIMATED DATE OF COMPLETION:</b> September-2022				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Other			5,031	5,031	Professional Services 10,200
Local / Fund Bal			99,019	99,019	Legal / Lobbying \$ 17,000
				-	Equipment Purchases 62,250
				-	Travel / Education 7,600
				-	Printing
				-	Public Involvement
				-	Meeting Support 7,000
				-	Other
<b>Total:</b>	\$ -	\$ -	\$ 104,050	\$ 104,050	<b>Total Direct Cost:</b> \$ 104,050
					<b>990 Total Cost:</b> \$ 104,050

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<b>PROGRAM NO.</b>	<b>991</b>			<b>CLASSIFICATION:</b>	<b>Indirect / Overhead</b>
<b>TITLE:</b>	<b>Support Services Labor</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>				
<b>FY2022 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<p><b>General Administration</b></p> <ul style="list-style-type: none"> <li>Review standing agreements</li> <li>Conduct appropriate procurement processes and prepare contracts, as needed</li> <li>Update COMPASS operational policies as needed</li> <li>Monitor general workplace and personnel needs</li> <li>Provide administrative assistance for agency needs</li> </ul> <p><b>Personnel Management</b></p> <ul style="list-style-type: none"> <li>Prepare and complete recruitment processes</li> <li>Conduct employee annual evaluations</li> <li>Renew insurance policies</li> <li>Pursue FY2022 benefit options</li> </ul> <p><b>Financial Management</b></p> <ul style="list-style-type: none"> <li>Close FY2021 financial records and begin FY2022</li> <li>Provide annual audit support and complete financial reports</li> <li>Complete COMPASS annual Audit Report</li> <li>Prepare and distribute year-end payroll reports</li> <li>Complete budget variance information and report to the Finance Committee quarterly.</li> <li>Maintain inventory of furniture, equipment, hardware and software</li> </ul> <p><b>Information Technology</b></p> <ul style="list-style-type: none"> <li>Manage Information Technology consultant and coordinate work efforts</li> <li>Prioritize needs, analyze costs, make recommendations and implement system improvements</li> <li>Coordinate with staff to configure equipment and software to meet the needs of each position</li> <li>Maintain security and integrity of IT systems, and perform appropriate back ups</li> <li>Coordinate systems with member agencies</li> <li>Migrate COMPASS website from Dreamweaver to a new platform</li> </ul>					<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p> <p>Oct - Dec</p>
<p><b>LEAD STAFF:</b> Meg Larsen</p> <p><b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.</p>					<p style="text-align: center;"><b>Expense Summary</b></p> <p style="text-align: right;"><b>Total Workdays: 859</b></p> <p style="text-align: right;">Salary \$ -</p> <p style="text-align: right;">Fringe -</p> <p style="text-align: right;">Overhead -</p> <p style="text-align: right;"><b>Total Labor Cost: \$ -</b></p>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	Idaho Transportation Department
				-	
				-	
<b>Total:</b>	\$ -	\$ -		\$ -	
					<p style="text-align: right;"><b>Total Direct Cost: \$ -</b></p> <p style="text-align: right;"><b>991 Total Cost: \$ -</b></p>

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# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
REVENUE AND EXPENSE SUMMARY (TOTAL)**

REVENUE	FY2021 Rev 1	FY2022 Final
<b>GENERAL MEMBERSHIP</b>		
Ada County	235,317	241,931
Ada County Highway District	235,317	241,931
Canyon County	114,775	118,802
Canyon Highway District No. 4	42,784	44,458
Golden Gate Highway District No.3	5,718	5,906
City of Boise	105,986	106,519
City of Caldwell	26,988	28,112
City of Eagle	14,356	15,198
City of Garden City	5,494	5,542
City of Greenleaf	384	397
City of Kuna	10,974	12,156
City of Meridian	52,622	56,388
City of Melba	260	260
City of Middleton	4,312	4,594
City of Nampa	47,115	48,932
City of Notus	251	251
City of Parma	952	974
City of Star	5,229	5,904
City of Wilder	798	807
Subtotal	909,632	939,062
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	9,100	9,400
Capital City Development Corporation	9,100	9,400
Idaho Department of Environmental Quality	9,100	9,400
Idaho Transportation Department	9,100	9,400
Valley Regional Transit	9,100	9,400
Subtotal	45,500	47,000
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2020 K# 19258 Ada County 125,573 1	125,573	
CPG - FY2020 K# 19258 Canyon County	44,120	
CPG - FY2021 K# 20050 Ada County	1,023,420	
CPG - FY2021 K# 20050 Canyon County	359,580	
CPG - FY2022 K# 20640 Ada County		1,048,580
CPG - FY2022 K# 20640 Canyon County		368,420
Sub Total CPG Grants	1,552,693	1,417,000
STP TMA & STPU - K# 19389, FY2021 off-the-top funds for Planning	306,705	
STBG-TMA & STBG-U - K# 19920, FY2021 off-the-top funds for Planning		306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i>	446,186	
STP TMA - K# 19571, <i>Communities in Motion 2050</i>		45,589
STBG TMA - K# 19303, Travel Survey Data Collection	787,610	
Subtotal	1,540,501	352,294
<b>OTHER REVENUE SOURCES</b>		
Idaho Department of Environmental Quality	55,000	55,000
Ada County Air Quality Board	55,000	55,000
Air Quality Operations - Management Fee	76,278	66,475
Idaho Transportation Department (share of TREDIS purchase)	16,200	
Idaho Transportation Department (Metroquest Survey Software)	26,250	
City of Boise - Funding in Excess of \$24,000 for Project Development (Broadway-Federal W)	9,839	
Orthophotography - Participant Contributions	116,583	137,050
Interest Income	7,000	5,031
Subtotal	362,150	318,556
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>4,410,476</b>	<b>3,073,912</b>
Draw From Fund Balance (ITD Funds Received 1-84 Operations Study)	150,000	
Draw From Fund Balance (ACHD Commuteride Funds Received for Park & Ride)	20,849	
Draw From Fund Balance (CIM Implementation Grants)	50,000	100,000
Draw From Fund Balance (CIM Implementation Grants - Melba)	4,000	
Draw From Fund Balance (funds set aside for orthophotography flight)		112,951
Draw From Fund Balance (to fund revenue shortfall)	27,469	148,836
Subtotal	252,318	361,787
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>4,662,794</b>	<b>3,435,699</b>

EXPENSE	FY2021 Rev 1	FY2022 Final
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,387,200	1,526,300
Fringe	654,151	706,900
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,060,351	2,252,200
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	203,950	205,599
Subtotal	203,950	205,599
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	45,300	40,800
661001, Long-Range Planning	707,871	50,700
661008, Bike Counter Management	19,800	24,800
685001, Transportation Improvement Program	5,600	5,800
685002, Project Development Program	84,839	75,000
685004, CIM Implementation Grants	54,000	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	22,200	17,200
838001, Travel Survey Data Collection	850,000	
860001, Geographic Information System Maintenance	173,383	300,000
990001, Direct Operations and Maintenance	175,950	104,050
Subtotal	2,398,493	977,900
<b>TOTAL EXPENSE</b>	<b>4,662,794</b>	<b>3,435,699</b>

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,662,794	3,435,699
LESS: TOTAL EXPENSES	4,662,794	3,435,699
REVENUE EXCESS/(DEFICIT)	0	0

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

WORK PROGRAM NUMBER	EXPENSES				FY22 CPG					MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	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	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assu	91	70,029	-	70,029	25,818	9,071	30,000		64,889	5,140			5,140	70,029
601002 UPWP/Certification Review	37	29,260	-	29,260	20,063	7,049			27,113	2,148			2,148	29,260
620001 Demographics and Growth Monitoring	100	72,365	2,500	74,865	27,420	9,634	30,000		67,053	5,312	2,500		7,812	74,865
620002 Development Monitoring	74	56,418	-	56,418	31,285	10,992	10,000		52,277	4,141			4,141	56,418
620003 Census 2020	23	16,232	-	16,232	11,130	3,910			15,040	1,191			1,191	16,232
653001 Communication and Education	184	114,172	40,800	154,972					-		154,972		154,972	154,972
Long-Range Planning									-					
661001 General Project Management	848	547,933	50,700	598,633	302,737	106,367		45,589	454,693	43,940	100,000		143,940	598,633
661008 Bike Counter Management	95	43,454	24,800	68,254	29,796	10,469			40,265	3,190	24,800		27,990	68,254
Resource Development/Funding									-					
685001 Transportation Improvement Program	390	247,361	5,800	253,161	80,812	28,393	120,000		229,205	18,156	5,800		23,956	253,161
685002 Project Development Program	35	26,444	75,000	101,444	18,132	6,371			24,503	1,941	75,000		76,941	101,444
685003 Grant Research and Development	176	122,302	-	122,302					-		122,302		122,302	122,302
685004 CIM Implementation Grants	15	11,820	100,000	111,820	8,104	2,848			10,952	868	100,000		100,868	111,820
<b>TOTAL PROJECTS</b>	<b>2,068</b>	<b>1,357,789</b>	<b>299,600</b>	<b>1,657,389</b>	<b>555,296</b>	<b>195,104</b>	<b>190,000</b>	<b>45,589</b>	<b>985,989</b>	<b>86,026</b>	<b>585,374</b>	<b>-</b>	<b>671,400</b>	<b>1,657,389</b>
701001 Membership Services	159	112,045	-	112,045	76,827	26,993			103,821	8,224.10			8,224	112,045
702001 Air Quality Outreach	14	10,000	100,000	110,000					-			110,000	110,000	110,000
703001 Public Services	64	47,782	-	47,782					-		47,782		47,782	47,782
704001 Air Quality Operations	126	103,839	-	103,839					-		37,364	66,475	103,839	103,839
705001 Transportation Liaison Services	39	30,942	-	30,942	21,216	7,454			28,670	2,271			2,271	30,942
760001 Legislative Services	53	56,061	115,050	171,111					-		171,111		171,111	171,111
<b>TOTAL SERVICES</b>	<b>455</b>	<b>360,669</b>	<b>215,050</b>	<b>575,719</b>	<b>98,044</b>	<b>34,448</b>	<b>-</b>	<b>-</b>	<b>132,491</b>	<b>10,495</b>	<b>256,257</b>	<b>176,475</b>	<b>443,227</b>	<b>575,719</b>
801001 Staff Development	107	68,891	40,000	108,891	48,867	17,169			66,037	2,855	40,000		42,855	108,891
820001 Committee Support	233	140,136	2,000	142,136	96,089	33,761			129,850	10,286	2,000		12,286	142,136
836001 Regional Travel Demand Model	178	140,259	17,200	157,459	81,373	28,591	20,000		129,964	10,295	17,200		27,495	157,459
838001 Travel Survey Data Collection	47	37,035	-	37,035	25,394	8,922			34,316	2,718			2,718	37,035
842001 Congestion Management Process	96	74,888	-	74,888	51,350	18,042			69,392	5,497			5,497	74,888
842002 I-84 Corridor Operations Plan	35	27,579	-	27,579	18,910	6,644			25,555	2,024			2,024	27,579
860001 Geographic Information System Maintenance	402	250,553	300,000	550,553	73,257	25,739	96,705		195,700	30,351	187,451	137,050	354,852	550,553
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,098</b>	<b>739,341</b>	<b>359,200</b>	<b>1,098,541</b>	<b>395,240</b>	<b>138,868</b>	<b>116,705</b>	<b>-</b>	<b>650,813</b>	<b>64,026</b>	<b>246,651</b>	<b>137,050</b>	<b>447,728</b>	<b>1,098,541</b>
990001 Direct Operations / Maintenance	-	-	104,050	104,050					-		99,019	5,031	104,050	104,050
991001 Support Services Labor	859	-	-	-					-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-					-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>859</b>	<b>-</b>	<b>104,050</b>	<b>104,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,019</b>	<b>5,031</b>	<b>104,050</b>	<b>104,050</b>
<b>G R A N D T O T A L</b>	<b>4,480</b>	<b>2,457,799</b>	<b>977,900</b>	<b>3,435,699</b>	<b>1,048,580</b>	<b>368,420</b>	<b>306,705</b>	<b>45,589</b>	<b>1,769,294</b>	<b>160,547</b>	<b>1,187,302</b>	<b>318,556</b>	<b>1,666,405</b>	<b>3,435,699</b>



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

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
653001 Communication and Education	40,800	19,900			600		20,300			
661001 Long-Range Planning	50,700	14,200			1,500		35,000			
661008 Bike Counter Management	24,800	5,000	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			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								
860001 Geographic Information System Maintenance	300,000	250,000	50,000							
990001 Direct Operations / Maintenance										
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		
<b>GRAND TOTAL</b>	<b>977,900</b>	<b>591,500</b>	<b>132,050</b>	<b>65,600</b>	<b>2,100</b>	<b>13,600</b>	<b>61,100</b>	<b>9,000</b>	<b>102,950</b>	<b>-</b>

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

CATEGORY	ACCOUNT CODE	FY2021 Rev 1	FY2022 Final
Professional Services	930	31,000	29,000
Equipment Repair / Maintenance	936	200	200
Publications	943	3,000	2,500
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	13,000	13,500
Building Maintenance and Reserve for Major Repairs	955	55,150	61,199
Printing	960	2,250	2,250
Advertising	962	1,500	1,500
Audit	970	15,500	16,200
Insurance	971	13,100	14,000
Legal Services	972	5,000	5,000
General Supplies	980	6,000	4,000
Computer Supplies	982	12,500	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
<b>TOTAL</b>		<b>203,950</b>	<b>205,599</b>

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

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	29	5	2	55	91
601002	UPWP/Certification Review	AL	6	22	9	-	37
620001	Demographics and Growth Monitoring	CM	-	95	5	-	100
620002	Development Monitoring	CM	-	71	3	-	74
620003	Census 2020	CM	-	23	-	-	23
653001	Communication and Education Long-Range Planning	AL LI	12	17	155	-	184
661001	General Project Management	LI	10	749	89	-	848
661008	Bike Counter Management	BC	-	94	1	-	95
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	12	346	32	-	390
685002	Project Development Program	DH	-	35	-	-	35
685003	Grant Research and Development	DH	8	164	4	-	176
685004	CIM Implementation Grants	DH	-	15	-	-	15
<b>TOTAL PROJECTS</b>			<b>77</b>	<b>1,636</b>	<b>300</b>	<b>55</b>	<b>2,068</b>
701001	Membership Services	LI	-	152	7	-	159
702001	Air Quality Outreach	AL	-	-	14	-	14
703001	Public Services	MW	-	58	6	-	64
704001	Air Quality Operations	ML	65	-	13	48	126
705001	Transportation Liaison Services	MS	12	22	5	-	39
760001	Legislative Services	MS	53	-	-	-	53
<b>TOTAL SERVICES</b>			<b>130</b>	<b>232</b>	<b>45</b>	<b>48</b>	<b>455</b>
801001	Staff Development	ML	6	77	18	6	107
820001	Committee Support	ML	10	100	123	-	233
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
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>16</b>	<b>933</b>	<b>143</b>	<b>6</b>	<b>1,098</b>
<b>TOTAL DIRECT</b>			<b>223</b>	<b>2,801</b>	<b>488</b>	<b>109</b>	<b>3,621</b>
991001	Support Services Labor	ML	237	189	82	351	859
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>237</b>	<b>189</b>	<b>82</b>	<b>351</b>	<b>859</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>2,990</b>	<b>570</b>	<b>460</b>	<b>4,480</b>

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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
<b>Totals</b>	<b>2,018</b>	<b>\$ 742,377</b>	<b>\$ 199,350</b>	<b>\$ 941,727</b>	<b>\$ 435,358</b>	<b>\$ 318,024</b>	<b>\$ 188,345</b>	<b>\$ 941,727</b>

**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](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](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**<sup>[TT1]</sup>

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 <sup>[TT2]</sup>(Updated Annually)

Web Link:

[http://www.achdidaho.org/Documents/IFYWP/2021\\_2025/2021\\_IFYWP\\_AnnualReport.pdf](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](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](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](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 23<sup>rd</sup> Street**

Sponsor: ACHD

Status: TBD

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

**State Street 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](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/>