



*Working together to plan for the future*

FY2022 Unified Planning Work Program and Budget –  
REVISION 2

Report No. 08-2022

Adopted by the COMPASS Executive Committee on January 11, 2022

Resolution No. 08-2022

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## **FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Revision 2**

### **INTRODUCTION**

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

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

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

Revision 2 of the FY2022 Unified Planning Work Program consists of four parts:

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

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## EXECUTIVE COMMITTEE AGENDA ITEM IV-B

Date: January 11, 2022

**Topic: Revision 2 of the FY2022 Unified Planning Work Program and Budget**

**Request/Recommendation:**

COMPASS staff seeks COMPASS Executive Committee adoption of Resolution 08-2022 approving Revision 2 of the FY2022 Unified Planning Work Program and Budget (UPWP).

**Background/Summary:**

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

At the August 16, 2021, meeting, the COMPASS Board of Directors approved the Project Development project with the City of Eagle to produce a pre-concept report for the proposed grade separated pedestrian crossing of State Highway 44 (SH-44), to include two bridge crossing alternatives and two tunnel alternatives. The approved amount was \$25,000.

At that same meeting, the COMPASS Board of Directors also approved the Project Development project with the City of Star to produce a pre-concept report for the Safe Routes to School pathway on Floating Feather Road to Star Middle School. The approved amount was \$25,000.

In developing the scope of work with the selected consultant and the City of Eagle, it was determined that the total cost for the desired pre-concept report is \$50,000. The City of Eagle has agreed to contribute the additional \$25,000 needed for the project.

In developing the scope of work with the selected consultant and the City of Star, it was determined that the total cost for the desired pre-concept report is \$35,000. The City of Star has agreed to contribute the additional \$10,000 needed for the project.

The proposed adjustments for Revision 2 of the FY2022 UPWP are to accommodate this change in project cost:

- Add \$35,000 of revenue for the reimbursements from the cities of Eagle and Star.
- Add \$35,000 to 685002, Project Development, to cover the increased project cost of the two pre-concept reports.

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

Without the COMPASS Executive Committee's adoption of Revision 2 of the FY2022 UPWP, the Project Development project cannot proceed.

**More Information:**

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**

**Recommended Changes to FY2022 - Revision 2**

**Summary**

<b>FY2022 Revision 1 UPWP Revenues</b>		<b>4,162,465</b>	<b>FY2022 Revision 1 UPWP Expenses</b>		<b>4,162,465</b>
1	Add reimbursement from the cities of Eagle and Star for costs of Project Development in excess of \$25,000 for each project	35,000	Increase Project Development amount for projects with the cities of Eagle and Star		35,000
<b>Recommended Adjustments to Revenues</b>		<b>35,000</b>	<b>Recommended Adjustments to Expenses</b>		<b>35,000</b>
<b>Adjusted Revenues - Revision 2</b>		<b>4,197,465</b>	<b>Adjusted Expenses - Revision 2</b>		<b>4,197,465</b>



**RESOLUTION NO. 08-2022**

**FOR THE PURPOSE OF APPROVING REVISION 2 OF THE  
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS**, Revision 1 of the FY2022 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 05-2022, dated December 20, 2021;

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

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize pass-through agreements with other agencies and increased project costs; and

**WHEREAS**, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 2 of the FY2022 Unified Planning Work Program and Budget and is made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho’s Executive Committee approves by resolution Revision 2 of the FY2022 Unified Planning Work Program and Budget; and

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

**DATED** this 11<sup>th</sup> day of January 2022.

**APPROVED:**

By: Joe Stear  
**Joe Stear, 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 - REVISION 2  
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>						
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						As Needed
<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>						
Compliance with federal requirements						Ongoing
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>						
Document and prepare for Federal Certification Review Monitor federal changes through the Federal Register						Ongoing
<b>Certification Review</b>						
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						Mar Mar Apr Jul Aug Aug Aug
<b>LEAD STAFF:</b> Meg Larsen						
<b>END PRODUCTS:</b> FY2022 UPWP revisions; FY2023 UPWP; 2022 certification review, and maximize funding opportunities.						
						<b>Expense Summary</b>
						Total Workdays: 127
						Salary \$ 62,884
						Fringe 28,412
						Overhead 8,536
						Total Labor Cost: 99,831
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total		
CPG, K20050	\$ 466	\$ 164		\$ 630	Member Agencies	
CPG, K20640	\$ 45,787	\$ 16,087		61,874	Federal Highway Administration	
STP-TMA, K19920			30,000	30,000	Federal Transit Administration	
Local / Fund Bal	5,422	1,905		7,328		
<b>Total:</b>	<b>\$ 51,675</b>	<b>\$ 18,156</b>	<b>\$ 30,000</b>	<b>\$ 99,831</b>		
						DIRECT EXPENDITURES:
						Professional Services \$ -
						Legal / Lobbying
						Equipment Purchases
						Travel / Education
						Printing
						Public Involvement
						Meeting Support
						Other
						Total Direct Cost: \$ -
						601 Total Cost: \$ 99,831

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

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<b>PROGRAM NO.</b>	<b>653</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Communication and Education</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned 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>Expense Summary</b>	
<b>END PRODUCT:</b> Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 179	
					Salary \$	71,983
					Fringe	32,523
					Overhead	9,771
					Total Labor Cost: 114,277	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
CPG, K20640 STP-TMA, K19920	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local / Fund Bal			155,077	155,077	Professional Services \$ 19,900	
				-	Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing 600	
					Public Involvement 20,300	
					Meeting Support	
					Other	
					Total Direct Cost: \$ 40,800	
					653	Total Cost: \$ 155,077

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PROGRAM NO.	661	CLASSIFICATION:	Project		
<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> Lisa Itkonen			<b>Expense Summary</b>		
<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>Total Workdays:</b>				942	
<b>Total Labor Cost:</b>				601,641	
<b>ESTIMATED DATE OF COMPLETION:</b>			September-2022		
<b>Funding Sources</b>			<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20050	\$ 80,003	\$ 28,109		\$ 108,112	ITD
CPG, K20640	332,533	116,836		449,369	FHWA
STP-TMA, K19920					FTA
STP-TMA, K19571			170,316	170,316	
ITD, survey software			55,000	55,000	
Local / Fund Bal	42,662.10	14,989.38	19,800	77,451	
<b>Total:</b>	<b>\$ 455,198</b>	<b>\$ 159,934</b>	<b>\$ 245,116</b>	<b>\$ 860,248</b>	
<b>Total Direct Cost: \$ 258,607</b>					
<b>Total Cost: \$ 860,248</b>					

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<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 ongoing 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: 630	
				Salary \$ 264,784	
				Fringe 119,634	
				Overhead 35,941	
				Total Labor Cost: 420,358	
<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, K20050	\$ 62,480	\$ 21,953		\$ 84,433	
CPG, K20640	107,048	37,612		144,660	
STP-TMA, K19920			120,000	120,000	
				-	
City of Eagle			25,000	25,000	
Local / Fund Bal	20,463	7,190	224,412	252,065	
				-	
<b>Total:</b>	<b>\$ 189,992</b>	<b>\$ 66,754</b>	<b>\$ 369,412</b>	<b>\$ 626,158</b>	
					685 Total Cost: \$ 626,158

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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.						<b>Total Workdays:</b> 14
						Salary \$ 6,299
						Fringe 2,846
						Overhead 855
						<b>Total Labor Cost:</b> \$ 10,000
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022						<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Department of Environmental Quality	
				\$ -	Ada County Air Quality Board	
DEQ/AQB			110,000	110,000		
				-		
<b>Total:</b>	\$ -	\$ -	\$ 110,000	\$ 110,000		
					<b>Total Direct Cost:</b> \$ 100,000	
					<b>702 Total Cost:</b> \$ 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).		

**FY2022 BENCHMARKS** **MILESTONES / PRODUCTS**

<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
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<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Information assistance to the general public.					<b>Total Workdays:</b> 60	
					Salary	\$ 29,316
					Fringe	13,246
					Overhead	3,979
					<b>Total Labor Cost:</b>	<b>46,541</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	
				\$ -		
Local / Fund Bal			46,541	\$ 46,541		
<b>Total:</b>	\$ -	\$ -	\$ 46,541	\$ 46,541	<b>Total Direct Cost:</b> \$ -	
					<b>703</b>	<b>Total Cost:</b> \$ 46,541

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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 \$ 66,059			
		Fringe 29,847			
		Overhead 8,967			
		Total Labor Cost: 104,873			
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022		<b>DIRECT EXPENDITURES:</b> Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other  Total Direct Cost: \$ - 704 Total Cost: \$ 104,873			
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada			Canyon	Special
Air Quality Board					Total
					\$ 104,873
Total:	\$ -	\$ -	\$ 104,873		
		104,873			

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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>
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Attend member agency meetings and coordinate transportation-related planning activities with member agencies.	Ongoing
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<b>LEAD STAFF:</b> Matt Stoll	<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022	<b>Total Workdays:</b> 41
	Salary \$ 20,263
	Fringe 9,155
	Overhead 2,750
	<b>Total Labor Cost:</b> 32,168
<b>Funding Sources</b>	<b>Participating Agencies</b>
CPG, K20050 \$ 841	Member Agencies
CPG, K20640 21,216	
Local / Fund Bal 1,747	
<b>Total:</b> \$ 23,804	
	<b>DIRECT EXPENDITURES:</b>
	Professional Services \$ -
	Legal / Lobbying
	Equipment Purchases
	Travel / Education
	Printing
	Public Involvement
	Meeting Support
	Other
	<b>Total Direct Cost:</b> \$ -
	<b>705 Total Cost:</b> \$ 32,168

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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.				Total Workdays: 53	
					Salary \$ 35,621	
					Fringe 16,094	
					Overhead 4,835	
					Total Labor Cost: 56,550	
<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	Member Agencies	Legal / Lobbying \$ 85,950
				\$ -		Equipment Purchases
						Travel / Education 18,000
						Printing
						Public Involvement
						Meeting Support
						Other 11,100
Local / Fund Bal			171,600	\$ 171,600		
				-		
<b>Total:</b>	\$ -	\$ -	\$ 171,600	\$ 171,600	760	Total Direct Cost: \$ 115,050
						Total Cost: 171,600

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<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Staff Development				
<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>Expense Summary</b>	
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.				Total Workdays: 106	
				Salary \$ 43,861	
				Fringe 19,817	
				Overhead 5,954	
				Total Labor Cost: 69,632	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, K20640 STP-TMA, K19920	\$ 47,745	\$ 16,775		\$ 64,521	Legal / Lobbying
				-	Equipment Purchases
Local / Fund Bal	3,782	1,329	40,000	45,111	Travel / Education 40,000
				-	Printing
				-	Public Involvement
				-	Meeting Support
				-	Other
<b>Total:</b>	<b>\$ 51,527</b>	<b>\$ 18,104</b>	<b>\$ 40,000</b>	<b>\$ 109,632</b>	<b>Total Direct Cost: \$ 40,000</b>
					<b>801 Total Cost: \$ 109,632</b>

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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>END PRODUCT:</b> Ongoing support of committees to promote involvement and communication.					<b>Expense Summary</b>
					Total Workdays: 210
					Salary \$ 83,914
					Fringe 37,914
					Overhead 11,390
					Total Labor Cost: 133,218
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2022	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640	\$ 91,345	\$ 32,094		\$ 123,440	
STP-TMA, K19920				-	
Local / Fund Bal	7,236	2,542	2,000	11,778	
				-	
<b>Total:</b>	<b>\$ 98,581</b>	<b>\$ 34,637</b>		<b>\$ 135,218</b>	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					Total Direct Cost: \$ 2,000
					820 Total Cost: 135,218

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

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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...."		

**FY2022 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Key Elements</b>	
<ul style="list-style-type: none"> <li>Project management of the Travel Survey Data Collection project key elements:</li> <li>Administration of the Household Travel Survey (HTS) main survey</li> <li>Review HTS data - QA/QC and expansion</li> <li>Review HTS documentation and analysis</li> <li>Administration of the On-Board survey</li> <li>Review On-Board data - QA/QC and expansion</li> <li>Review On-Board documentation and analysis</li> <li>Review and analyze external trip data</li> </ul>	<ul style="list-style-type: none"> <li>Oct - May</li> <li>Oct - Nov</li> <li>Dec - May</li> <li>May - Jun</li> <li>Oct</li> <li>Nov-Dec</li> <li>Jan</li> <li>Jan-Apr</li> </ul>

<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<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.					Total Workdays: 47	
					Salary \$	23,506
					Fringe	10,621
					Overhead	3,191
					Total Labor Cost: 37,318	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services \$ 483,490
CPG, K20050	\$ 194	\$ 68		262	Member Agencies	Legal / Lobbying
CPG, K20640	25,394	8,922		34,316	Federal Highways Administration	Equipment Purchases
STP-TMA, k19303			448,002	448,002	Idaho Transportation Department	Travel / Education
				-	Valley Regional Transit	Printing
				-	Department of Environmental Quality	Public Involvement
Local / Fund Bal	28,288	9,939		38,227		Meeting Support
				-		Other
<b>Total:</b>	<b>\$ 53,876</b>	<b>\$ 18,929</b>	<b>\$ 448,002</b>	<b>\$ 520,808</b>		Total Direct Cost: \$ 483,490
					838	Total Cost: \$ 520,808

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<b>PROGRAM NO.</b>	842			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Congestion Management Process				
<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 Complete Tier 2 analysis for the 2021 Congestion Management Annual (CMA) report using INRIX travel time data Complete the Congestion Management Process Document Convert congestion management annual report to digital format (webmap/storymap)					Jan-Mar Jan-Mar Oct-Dec 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 Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan)					Feb-Mar Ongoing
<b>I-84 Corridor Operations Plan</b> Complete I-84 Corridor Operations Plan					Jan-Feb
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>
<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.					Total Workdays: 131
					Salary \$ 65,056 Fringe 29,394 Overhead 8,830 Total Labor Cost: 103,280
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Highway Districts Member Agencies Federal Highways Administration
CPG, K20050	\$ 557	\$ 196		\$ 753	
CPG, K20640	70,260	24,686		94,946	
				-	
				-	
Local / Fund Bal	5,610	1,971		7,581	
				-	
<b>Total:</b>	<b>\$ 76,427</b>	<b>\$ 26,853</b>	<b>\$ -</b>	<b>\$ 103,280</b>	
					Total Direct Cost: \$ -
					842 Total Cost: \$ 103,280

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<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Direct Operations & Maintenance				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.				
<b>FY2022 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Provide local dollars for expenditures not federally funded.				Ongoing	
<b>LEAD STAFF:</b> Meq Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Total Workdays: 0	
				Salary \$ -	
				Fringe -	
				Overhead -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2022				Total Labor Cost: \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	<b>DIRECT EXPENDITURES:</b> Professional Services 10,200 Legal / Lobbying \$ 17,000 Equipment Purchases 82,250 Travel / Education 7,600 Printing Public Involvement Meeting Support 7,000 Other
			\$ -	-	
Other			5,031	5,031	
Local / Fund Bal			119,019	119,019	
<b>Total:</b>			-	-	
	\$ -	\$ -	\$ 124,050	\$ 124,050	Total Direct Cost: \$ 124,050
				990	Total Cost: \$ 124,050

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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>				
<b>General Administration</b> Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs			Aug As needed As needed Ongoing Ongoing	
<b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2022 benefit options			As needed	
<b>Financial Management</b> Close FY2021 financial records and begin FY2022 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software			Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing	
<b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies Migrate COMPASS website from Dreamweaver to a new platform			Ongoing	
<b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies Migrate COMPASS website from Dreamweaver to a new platform			Oct - Dec	
<b>LEAD STAFF:</b>	Meg Larsen			
<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.			
			<b>Expense Summary</b>	
			Total Workdays: 876	
			Salary \$ -	
			Fringe -	
			Overhead -	
			Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b>			September-2022	
<b>Funding Sources</b>			<b>Participating Agencies</b>	
	Ada	Canyon	Special	Member Agencies Idaho Transportation Department
			Total	
			\$ -	
			-	
			-	
<b>Total:</b>	\$ -	\$ -	\$ -	
			<b>DIRECT EXPENDITURES:</b>	
			Professional Services \$ -	
			Legal / Lobbying	
			Equipment Purchases	
			Travel / Education	
			Printing	
			Public Involvement	
			Meeting Support	
			Other	
			Total Direct Cost: \$ -	
			991 Total Cost: \$ -	

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# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
REVENUE AND EXPENSE SUMMARY (TOTAL)**

REVENUE	FY2022 Revision 1	FY2022 Revision 2
<b>GENERAL MEMBERSHIP</b>		
Ada County	241,931	241,931
Ada County Highway District	241,931	241,931
Canyon County	118,802	118,802
Canyon Highway District No. 4	44,458	44,458
Golden Gate Highway District No.3	5,906	5,906
City of Boise	106,519	106,519
City of Caldwell	28,112	28,112
City of Eagle	15,198	15,198
City of Garden City	5,542	5,542
City of Greenleaf	397	397
City of Kuna	12,156	12,156
City of Meridian	56,388	56,388
City of Melba	260	260
City of Middleton	4,594	4,594
City of Nampa	48,932	48,932
City of Notus	251	251
City of Parma	974	974
City of Star	5,904	5,904
City of Wilder	807	807
Subtotal	939,062	939,062
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	9,400	9,400
Capital City Development Corporation	9,400	9,400
Idaho Department of Environmental Quality	9,400	9,400
Idaho Transportation Department	9,400	9,400
Valley Regional Transit	9,400	9,400
Subtotal	47,000	47,000
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2021 K# 20050 Ada County (carryover)	168,747	168,747
CPG - FY2021 K# 20050 Canyon County (carryover)	59,290	59,290
CPG - FY2022 K# 20640 Ada County	1,048,580	1,048,580
CPG - FY2022 K# 20640 Canyon County	368,420	368,420
Sub Total CPG Grants	1,645,037	1,645,037
STP-TMA & STBG-U - K# 19920, FY2022 off-the-top funds for Planning	306,705	306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i> & carryover	170,316	170,316
STP TMA - K# 19303, Travel Survey Data Collection (carryover)	448,002	448,002
Subtotal	925,022	925,022
<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	66,475	66,475
Idaho Transportation Department (Metroquest Survey Software)	55,000	55,000
Project Development reimbursement from the cities of Eagle and Star		35,000
Orthophotography - Participant Contributions	124,140	124,140
Interest Income	5,031	5,031
Subtotal	360,646	385,646
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>3,916,767</b>	<b>3,941,767</b>
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000
Draw From Fund Balance (Matching funds for CIM carryover)	13,492	13,492
Draw From Fund Balance (Funds set aside for orthophotography flight)	125,860	125,860
Draw From Fund Balance (To fund revenue shortfall)	6,346	6,346
Subtotal	245,698	245,698
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>4,162,465</b>	<b>4,197,465</b>

EXPENSE	FY2022 Revision 1	FY2022 Revision 2
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,533,900	1,533,900
Fringe	726,300	726,300
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,279,200	2,279,200
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	205,599	205,599
Subtotal	205,599	205,599
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	40,800	40,800
661001, Long-Range Planning	238,807	238,807
661008, Bike Counter Management	19,800	19,800
685001, Transportation Improvement Program	5,800	5,800
685002, Project Development Program	75,000	110,000
685004, CIM Implementation Grants	100,000	100,000
702001, Air Quality Outreach	100,000	100,000
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	17,200	17,200
838001, Travel Survey Data Collection	483,490	483,490
860001, Geographic Information System Maintenance	313,169	313,169
990001, Direct Operations and Maintenance	124,050	124,050
Subtotal	1,677,666	1,712,666
<b>TOTAL EXPENSE</b>	<b>4,162,465</b>	<b>4,197,465</b>

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,162,465	4,197,465
LESS: TOTAL EXPENSES	4,162,465	4,197,465
REVENUE EXCESS/(DEFICIT)	0	0

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	Work Days	EXPENSES			EXPENSES								MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
		Labor & Indirect Cost	Direct Cost	Total Cost	FY21 CPG Ada County K# 20050 (74%)	FY21 CPG Canyon County K# 20050 (26%)	FY22 CPG Ada County K# 20640 (74%)	FY22 CPG Canyon County K# 20640 (26%)	STP-TMA Off The Top K# 19920	STP-TMA CIM 2050 K# 19751	STP-TMA Travel Survey K# 19303	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assu	91	70,708	-	70,708	466	164	25,818	9,071	30,000			65,518	5,190			5,190	70,708
601002 UPWP/Certification Review	36	29,123	-	29,123			19,969	7,016			26,986	2,138			2,138	29,123	
620001 Demographics and Growth Monitoring	101	73,602	2,500	76,102	2,562	900	27,420	9,634	30,000		70,516	5,586			5,586	76,102	
620002 Development Monitoring	72	56,069	-	56,069			31,045	10,908	10,000		51,953	4,115			4,115	56,069	
620003 Census 2020	23	16,431	-	16,431	137	48	11,130	3,910			15,225	1,206			1,206	16,431	
653001 Communication and Education Long-Range Planning	179	114,277	40,800	155,077							-		155,077		155,077	155,077	
661001 General Project Management	848	557,032	238,807	795,839	79,211	27,831	302,737	106,367		170,316	686,461	54,377		55,000	109,377	795,839	
661008 Bike Counter Management Resource Development/Funding	94	44,610	19,800	64,410	793	278	29,796	10,469			41,336	3,274	19,800		23,074	64,410	
685001 Transportation Improvement Program	403	257,345	5,800	263,145	10,823	3,803	80,812	28,393	120,000		243,830	19,315			19,315	263,145	
685002 Project Development Program	35	26,691	110,000	126,691	51,596	18,128	18,132	6,371			94,227	7,464		35,000	32,464	126,691	
685003 Grant Research and Development	177	124,412	-	124,412							-		124,412		124,412	124,412	
685004 CIM Implementation Grants	15	11,910	100,000	111,910	62	22	8,104	2,848			11,036	874	100,000		100,874	111,910	
<b>TOTAL PROJECTS</b>	<b>2,074</b>	<b>1,382,210</b>	<b>507,707</b>	<b>1,889,917</b>	<b>145,649</b>	<b>51,174</b>	<b>554,963</b>	<b>194,987</b>	<b>190,000</b>	<b>170,316</b>	<b>1,307,088</b>	<b>103,540</b>	<b>399,289</b>	<b>80,000</b>	<b>582,828</b>	<b>1,889,917</b>	
701001 Membership Services	157	112,573	-	112,573	362	127	76,827	26,993			104,310	8,262.87			8,263	112,573	
702001 Air Quality Outreach	14	10,000	100,000	110,000							-			110,000	110,000	110,000	
703001 Public Services	60	46,541	-	46,541							-		46,541		46,541	46,541	
704001 Air Quality Operations	126	104,873	-	104,873							-		38,398	66,475	104,873	104,873	
705001 Transportation Liaison Services	41	32,168	-	32,168	841	295	21,216	7,454			29,807	2,361			2,361	32,168	
760001 Legislative Services	53	56,550	115,050	171,600							-		171,600		171,600	171,600	
<b>TOTAL SERVICES</b>	<b>451</b>	<b>362,705</b>	<b>215,050</b>	<b>577,755</b>	<b>1,203</b>	<b>423</b>	<b>98,044</b>	<b>34,448</b>	<b>-</b>	<b>-</b>	<b>134,117</b>	<b>10,624</b>	<b>256,539</b>	<b>176,475</b>	<b>443,638</b>	<b>577,755</b>	
801001 Staff Development	106	69,632	40,000	109,632			47,745	16,775			64,521	5,111	40,000		45,111	109,632	
820001 Committee Support	210	133,218	2,000	135,218			91,345	32,094			123,440	9,778	2,000		11,778	135,218	
836001 Regional Travel Demand Model	178	141,330	17,200	158,530	13,615	4,784	81,373	28,591	20,000		148,362	10,168			10,168	158,530	
838001 Travel Survey Data Collection	47	37,318	483,490	520,808	194	68	25,394	8,922		448,002	482,580	38,227			38,227	520,808	
842001 Congestion Management Process	96	75,491	-	75,491	413	145	51,350	18,042			69,950	5,541			5,541	75,491	
842002 I-84 Corridor Operations Plan	35	27,790	-	27,790	144	51	18,910	6,644			25,750	2,040			2,040	27,790	
860001 Geographic Information System Maintenance	402	255,106	313,169	568,275	7,529	2,645	79,456	27,917	96,705		214,251	23,361	80,662	250,000	354,024	568,275	
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,074</b>	<b>739,884</b>	<b>855,859</b>	<b>1,595,743</b>	<b>21,895</b>	<b>7,693</b>	<b>395,574</b>	<b>138,985</b>	<b>116,705</b>	<b>-</b>	<b>1,128,854</b>	<b>94,227</b>	<b>122,662</b>	<b>250,000</b>	<b>466,889</b>	<b>1,595,743</b>	
990001 Direct Operations / Maintenance	-	-	124,050	124,050							-		119,019	5,031	124,050	124,050	
991001 Support Services Labor	876	-	-	-							-				-	-	
999001 Indirect Operations/Maintenance	-	-	-	-							-				-	-	
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>876</b>	<b>-</b>	<b>124,050</b>	<b>124,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,019</b>	<b>5,031</b>	<b>124,050</b>	<b>124,050</b>	
<b>GRAND TOTAL</b>	<b>4,475</b>	<b>2,484,799</b>	<b>1,712,666</b>	<b>4,187,465</b>	<b>168,747</b>	<b>59,290</b>	<b>1,048,580</b>	<b>368,420</b>	<b>306,705</b>	<b>170,316</b>	<b>2,570,059</b>	<b>208,390</b>	<b>897,509</b>	<b>521,506</b>	<b>1,617,406</b>	<b>4,197,465</b>	



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
 DIRECT EXPENSE SUMMARY**

DESCRIPTION		TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY- FORWARD
620001	Demographics and Growth Monitoring	2,500					2,500				
653001	Communication and Education	40,800	19,900			600		20,300			
661001	Long-Range Planning	238,807	202,307			1,500		35,000			
661008	Bike Counter Management	19,800	-	19,800							
685001	Transportation Improvement Program	5,800						5,800			
685002	Project Development Program	110,000	110,000								
685004	CIM Implementation Grants	100,000	100,000								
702001	Air Quality Outreach	100,000	100,000								
760001	Legislative Services	115,050			18,000		11,100			85,950	
801001	Staff Development	40,000			40,000						
820001	Committee Support	2,000						2,000			
836001	Regional Travel Demand Model	17,200	17,200								
838001	Travel Survey Data Collection	483,490	483,490								
860001	Geographic Information System Maintenance	313,169	250,000	63,169							
990001	Direct Operations / Maintenance										
	Phone System (CISCO is at end of life)	20,000		20,000							
	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>1,712,666</b>	<b>1,293,097</b>	<b>165,219</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>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
WORKDAY ALLOCATION SUMMARY**

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

# **TRANSPORTATION SUPPLEMENT**

FY2021 Unified Planning and Work Program Public Transportation Supplement

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

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

**500 Program Administration Support**

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

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

**530 Boise TMA System Planning**

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

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

**430 Nampa TMA System Planning**

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

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

## **Other Transportation Planning Studies in the Treasure Valley**

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

Sponsor: Capital City Development Corporation (CCDC)

Status: Approved August 20, 2018

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

### **5-Year Capital Improvement Plan**

Sponsor: Golden Gate Highway District

Status: Approved July 9, 2020

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

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

Sponsor: ACHD

Status: Approved March 2019

Web Link:

[https://www.achdidaho.org/Documents/Projects/ADA\\_Plan\\_2019\\_Adopted.pdf](https://www.achdidaho.org/Documents/Projects/ADA_Plan_2019_Adopted.pdf)

### **ACHD Capital Improvements Plan (2020)**

Sponsor: Ada County

Status: Expected adoption fall 2020

Web Link:

[http://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP\\_Draft/CapitalImpPlan\\_Draft.pdf](http://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP_Draft/CapitalImpPlan_Draft.pdf)

### **ACHD Capital Improvements Plan (FY2016-2035)**

Sponsor: Ada County

Status: Updated every four years

Web Link:

[https://www.achdidaho.org/Documents/Engineering/ImpactFees/Ordinance231/ProjectsByYearTables\\_A4\\_A5.pdf](https://www.achdidaho.org/Documents/Engineering/ImpactFees/Ordinance231/ProjectsByYearTables_A4_A5.pdf)

### **Airport/Overland Road Corridor**

Sponsor: City of Nampa

Status: TBD

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

### **Blueprint Boise**

Sponsor: City of Boise

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

Web Link: [https://www.cityofboise.org/media/3021/blueprintboise\\_all.pdf](https://www.cityofboise.org/media/3021/blueprintboise_all.pdf)

### **Canyon Highway District #4 Transportation Master Plan**

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

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

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

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

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

Sponsor: COMPASS (Community Planning Association of Southwest Idaho)

Status: Approved December 2018

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

### **Communities in Motion 2050**

Sponsor: COMPASS

Status: Ongoing

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

### **Coordinated Human Services Plan**

Sponsor: Valley Regional Transit (VRT)/COMPASS

Status: Starting in fall 2021

### **Downtown Revitalization**

Sponsor: City of Kuna

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

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

### **Eagle Road (Idaho 55) and Idaho 44 Intersection Improvement**

Sponsor: ITD (Idaho Transportation Department)

Status: Ongoing

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

### **Fiscal Impact Study**

Sponsor: COMPASS

Status: Starting summer 2020

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

### **Five Year Work Plan**

Sponsor: Nampa Highway District

Status: Updated Annually

### **Fixed Guideway Study**

Sponsor: COMPASS

Status: Ongoing (Expected completion fall 2020)

Web Link: (Coming Soon)



### **Idaho 16, I-84 to Idaho 44 Corridor**

Sponsor: ITD

Status: Ongoing

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

### **Idaho-44 Corridor Study**

Sponsor: ITD

Status: Ongoing (Expected completion summer 2020)

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

### **Idaho-55 Corridor Study**

Sponsor: ITD

Status: Ongoing

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

### **Idaho-55: Pear Lane to Middleton Road**

Sponsor: ITD

Status: Ongoing

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

### **Integrated Five Year Work Plan (2020-2024)**

Sponsor: ACHD

Status: Approved September 25, 2019 (Updated Annually)

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

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

Sponsor: ACHD

Status: Approval expected fall 2020

Web Link:

[http://achdidaho.org/Documents/IFYWP/2021\\_2025/Draft/Full\\_Document\\_AF.htm](http://achdidaho.org/Documents/IFYWP/2021_2025/Draft/Full_Document_AF.htm)

### **Interstate 84: Caldwell to Karcher Corridor Project**

Sponsor: ITD

Status: Ongoing

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

### **Interstate 84 Corridor: Nampa to Caldwell**

Sponsor: ITD

Status: TBD

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

### **Park and Ride Study**

Sponsor: COMPASS

Status: Starting summer 2020

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

### **State Highway 69 Corridor Study**

Sponsor: ITD

Status: Ongoing (Anticipated completion spring 2021)

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

### **State Street Alignment Study, Glenwood to 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 Operations Analysis**

Sponsor: VRT

Status: Ongoing (Expected Completion fall 2020)

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

### **Transportation Development Plan**

Sponsor: VRT

Status: Expected to be adopted fall 2020

### **Transportation Master Plan**

Sponsor: City of Nampa

Status: TBD

Web Link: [https://cityofnampaid-my.sharepoint.com/:b:/g/personal/teetera\\_cityofnampa\\_us/EcmgbqS-GfhEhbAftYzuv0wBzqrMbe-6\\_pF18Q-EOANpEw?email=tfuller%40compassidaho.org&e=CTPSvM](https://cityofnampaid-my.sharepoint.com/:b:/g/personal/teetera_cityofnampa_us/EcmgbqS-GfhEhbAftYzuv0wBzqrMbe-6_pF18Q-EOANpEw?email=tfuller%40compassidaho.org&e=CTPSvM)

### **US 20/26: Chinden West Design Project**

Sponsor: ITD

Status: Ongoing

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