



*Working together to plan for the future*

**FY2023 Unified Planning Work Program and Budget –  
FINAL**

Report No. 13-2022

Adopted by the COMPASS Board on August 15, 2022

Resolution No. 21-2022

# **FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Final**

## **INTRODUCTION**

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

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

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

The final version of the FY2023 Unified Planning Work Program consists of four parts:

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

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## COMPASS BOARD AGENDA ITEM V-A

Date: August 15, 2022

### **Topic: FY2023 Unified Planning Work Program and Budget**

#### **Request/Recommendation:**

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 21-2022, approving the FY2023 Unified Planning Work Program and Budget (UPWP).

#### **Background/Summary:**

At its July 14, 2022, meeting, the COMPASS Finance Committee recommended approval of the draft FY2023 UPWP by the COMPASS Board of Directors.

The documents included in the FY2023 UPWP include the following items.

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

**Expenses by Work Program Number and Funding Source** – A one-page spreadsheet showing the funding sources for each program.

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

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

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

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

#### **Revenues**

1. Total membership dues shown reflect the amount approved by the COMPASS Board of Directors in its April 18, 2022, meeting. Although the per capita rate has remained the same since FY2015, total dues increased compared to FY2022. The increase is entirely attributable to year over year population growth in the jurisdictions.
2. Consolidated Planning Grant (CPG) revenue of \$313,873 is carried forward from FY2022. These were additional funds allocated but not expected to be expended in FY2022.
3. The projected revenue of \$1,730,873 from the FY2023 CPG reflects the amount included in the FY2022-FY2028 Regional Transportation Improvement Program (TIP).

4. Revenue of \$306,705 from off-the-top Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) and STBG-Urban (STBG-U) funds, as approved by the COMPASS Board of Directors on April 19, 2010, continues.
5. Revenue of \$36,137 in STBG-U funds for permanent automated counters. This funding is included in the draft FY2023-FY2029 TIP. There is \$2,863 in local match associated with these federal funds.
6. Revenues include \$55,596 in STBG-TMA funds for Phase 3 of the Fiscal Impact Analysis Tool. There is \$4,404 in local match associated with these federal funds.
7. Revenues include carryover of \$84,923 in STBG-TMA funds for *Communities in Motion 2050* (CIM 2050) to cover \$55,000 in costs for the I-84 High Occupancy Vehicle analysis that began in FY2022 and the remaining \$36,650 in anticipated costs to wrap up CIM 2050. There is \$6,727 in local match associated with these federal funds.
8. Revenues include \$169,568 of STBG-TMA funds to begin work on the next update of CIM after the 2050 plan is adopted, to include the Housing Coordination Plan. There is \$13,432 in local match associated with these federal funds.
9. Revenues include \$110,000 committed by the Department of Environmental Quality and Air Quality Board for the air quality outreach program. There are corresponding direct expenses of \$100,000 associated with these revenues, and COMPASS retains 10% of the revenues for the cost of administering the program. FY2023 is expected to be the last year of the program.
10. Revenues include \$70,000 from the Air Quality Board to reimburse COMPASS for support services provided for Air Quality Board operations. The reimbursement amount is the greater of actual costs or 10% of revenue. The amount shown is a conservative estimate of anticipated labor costs through September 2023. FY2023 is expected to be the last year of the program.
11. Revenues include \$125,000 from participant contributions for the FY2023 orthophotography flight.
12. Interest income is estimated at \$9,000 in FY2023.
13. Revenues include \$75,000 from fund balance for the CIM Implementation Grant Program. This is \$25,000 for a CIM Implementation Grant carried over from FY2022 and \$50,000 for new grants expected to be awarded by the COMPASS Board of Directors in FY2023.
14. Revenues include \$37,500 in participant contributions from carried forward from FY2022 to make the final payment on the FY2022 orthophotography flight.

## **Expenses**

15. Salary costs cover 21 full time employees. One COMPASS staff member has announced retirement in early FY2023. An entry level planner was hired in FY2022 in anticipation of the transition, and COMPASS anticipates hiring an additional, more senior planner in FY2023 to strengthen the Planning Team following this retirement. Additionally, COMPASS intends to bring its government affairs work in house in FY2023 and hire a staff person for this purpose. COMPASS' contract with its current legislative liaison ends in July 2022. The three members of the COMPASS staff that perform AQB operations are paid in full by AQB and those costs are not included in the UPWP.
16. Salary costs include a 5% across-the-board adjustment to salaries for all employees, including the Executive Director, to compensate for increased cost-of-living. Several member agencies have also proposed 5-6% cost-of-living adjustments in their budgets. The Consumer Price Index-Urban for the Mountain region increased 9.8% from April 2021 to April 2022.

A salary survey conducted in May 2022 indicates that COMPASS' current ranges are between 1% and 15% below the salary survey average, with the largest gaps in the less senior positions. COMPASS has faced significant challenges in filling vacant positions over the past year. Staff believes that a cost-of-living adjustment coupled with an update to its salary ranges will help COMPASS recruit and retain employees, particularly less senior employees. Retention of employees is of critical importance as a significant number of senior staff are expected to reach Rule of 90 in the next seven to ten years.

17. Salary costs include a 3% merit pool, in addition to the cost-of-living adjustment pool. The budgeted merit pool covers all employees, including the Executive Director. Salary adjustments from this pool made during the year are performance based, following annual review. The Executive Director determines the distribution of those individual salary adjustments. The Executive Committee recommends the Executive Director's salary adjustment to the COMPASS Board of Directors, following his performance review in June.
18. Fringe expenses include an allowance for a 6% increase in the cost of health insurance and a 3% increase in the cost of disability benefits for FY2023. Early estimates from the Boise Municipal Health Care Trust indicate a 4% to 6% increase in premiums for calendar year 2023. Exact amounts will not be known until late summer. No changes to PERSI contribution rates are expected in FY2023.
19. Indirect expenses increase by just over \$12,000 (about 6%) to a total of \$217,900. Most line items have proposed increases of 3% or less, but some categories reflect higher increases. Audit costs are expected to increase 5%. Insurance costs are expected to increase about 20%, as COMPASS is in the process of adding cyber insurance to its overall coverage. Budgeted software costs reflect recent additions to cover scheduling and virtual meeting tools. Vehicle maintenance costs include increases needed due to the age of the vehicles. Staff continues to closely manage indirect expenses to control the organization's overall costs.
20. Total direct expenses decline significantly compared to FY2022. Most of the decrease is related to the household travel and on-board transit surveys, which wrapped up in FY2022 and are not included in FY2023 expenses.
21. Direct expenses include \$100,000 for the Housing Coordination Plan, \$60,000 for the Fiscal Impact Tool – Phase 3 and \$39,000 for additional permanent bike counters.
22. The Project Development Program is funded in FY2023, its ninth year, at \$75,000. This is the same amount as FY2022.
23. Direct expenses include \$125,000 for an orthophotography flight. With the support of participating member agencies, COMPASS entered a contract for multi-year flights at a fixed annual cost. A full, two-county flight was completed in FY2022, and an interim, urban-only flight is planned for FY2023.
24. Direct expenses include \$8,000 to complete the migration of the COMPASS website from its current Dreamweaver platform to a more user-friendly platform that will allow staff to be more efficient and responsive with web updates. This project was postponed in FY2022 due to staff vacancies.
25. Direct expenses include \$18,000 to build out the remaining modular workspaces in the COMPASS office with hard walled spaces, carried over from FY2022. This small construction project was postponed in FY2022, given the current challenging construction environment.

26. A carry-over of \$212,162 is included in direct expenses. This carry-over reflects funds available in FY2023 but not expended. They will be carried forward to FY2024 and be expended then.
27. Direct expenses for all other programs are stable and consistent with current year activities.

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

Federal approval of the UPWP by October 1, 2022, is required to begin work in FY2023.

**More Information:**

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

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RESOLUTION NO. 21-2022

FOR THE PURPOSE OF APPROVING THE FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET

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

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2023 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2023.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2023 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2023 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

ADOPTED this 15th day of August 2022.

By: [Signature]
Joe Stear, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:
By: [Signature]
Matthew J. Stoll, Executive Director
Community Planning Association
of Southwest Idaho

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM - FINAL  
PLANNING FACTORS**

<b>Work Program Number</b>	<b>Work Program Description</b>	<b>Support economic vitality of metropolitan area</b>	<b>Increase the safety and security of the transportation system for motorized and non-motorized users</b>	<b>Increase the accessibility and mobility options available to people and for freight</b>	<b>Protect and enhance the environment, promote energy conservation, and improve the quality of life</b>	<b>Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight</b>	<b>Promote efficient system management and operation</b>	<b>Emphasize the preservation of the existing transportation system</b>
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communication and Education				x		x	
661	Long-Range Planning	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	Public Services						x	
704	Air Quality Operations				x		x	
705	Transportation Liaison Services						x	
760	Legislative Services	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
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 FY2023 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 FY2024 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>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>FY2023 UPWP</b> Process and track revenues and expenditures for the FY2023 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 FY2023 UPWP revisions</b> Distribute revisions of the FY2023 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2023 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						As Needed
<b>FY2024 UPWP Development</b> Develop process and schedule for the FY2024 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2024 Submit initial revenue assessment for FY2024 to the Finance Committee for input Obtain Board approval on FY2024 General and Special membership dues						Nov Jan-Feb Mar Apr
<b>Present FY2024 UPWP</b> Present draft FY2024 UPWP to Finance Committee for input and feedback Present draft FY2024 UPWP to Finance Committee for recommendation Submit FY2024 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2024 UPWP Distribute FY2024 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> Monitor federal changes through the Federal Register						Ongoing
LEAD STAFF: Meg Larsen						<b>Expense Summary</b>
END PRODUCTS: FY2022 UPWP revisions; FY2023 UPWP; and maximize funding opportunities.						
ESTIMATED DATE OF COMPLETION: September-2023						<b>Total Workdays:</b> 86
						Salary \$ 45,110
						Fringe 20,382
						Overhead 6,123
						<b>Total Labor Cost:</b> 71,615
<b>Funding Sources</b>						<b>DIRECT EXPENDITURES:</b>
				<b>Participating Agencies</b>		Professional Services \$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K20040	\$ 19,306	\$ 6,783		\$ 26,089	Federal Highway Administration	Equipment Purchases
CPG, K22108	\$ 7,599	\$ 2,670		10,269	Federal Transit Administration	Travel / Education
STP-TMA, K20560	22,200	7,800		30,000		Printing
						Public Involvement
Local / Fund Bal	3,890	1,367		5,257		Meeting Support
						Other
<b>Total:</b>	<b>\$ 52,995</b>	<b>\$ 18,620</b>	<b>\$ -</b>	<b>\$ 71,615</b>		<b>Total Direct Cost: \$ -</b>
					<b>601</b>	<b>Total Cost: \$ 71,615</b>

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<b>PROGRAM NO.</b>	<b>620</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, 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) developing a housing coordination plan to better integrate affordable housing, employment, and transportation planning.					
<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>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Population and Employment Estimates</b> Data collection and geocoding of building permits Complete 2022 employment data Complete 2022 Development Monitoring Report Complete 2023 population estimates and receive Board acceptance						Ongoing Mar Mar Apr
<b>Development Forecasting, Tracking, and Reconciliation</b> Update preliminary plat files and other entitled development Reconcile CIM 2050 preferred growth scenario with entitlements Develop population, housing, and employment forecasts for long-range transportation plan						Ongoing Ongoing Summer
<b>Demographics Support</b> Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report						Ongoing Ongoing Ongoing Spring
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Demographic products: 1) 2023 population estimates; 2) 2022 employment estimates; 3) 2021 Development Monitoring Report updated; 4) annual demographic reconciliation; 5) population, housing, and employment forecast; 6) development checklist report; and 7) housing coordination plan.					Total Workdays: 130	
					Salary	\$ 58,102
					Fringe	26,252
					Overhead	7,887
					Total Labor Cost: 92,240	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20040	\$ 8,036	\$ 2,825		\$ 10,861	Housing authorities and other housing stakeholders	
CPG, K22108	29,434	10,342		39,776		
STP-TMA, K20560	25,900	9,100		35,000		
Local / Fund Bal	6,736	2,367		9,103		
<b>Total:</b>	<b>\$ 70,106</b>	<b>\$ 24,634</b>	<b>\$ -</b>	<b>94,740</b>		
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	2,500
					Total Direct Cost: \$ 2,500	
					620	Total Cost: \$ 94,740

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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>FY2023 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 Support work of Public Participation Workgroup Implement, and potentially update, the COMPASS participation plan; work toward goals established in the plan Provide outreach/public speaking support and training to staff						Ongoing Ongoing 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 Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2022 annual report, annual budget summary, and annual communication summary Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate						Ongoing Ongoing Oct - Dec Ongoing Ongoing
<b>Education and community outreach</b> Develop and implement FY2023 public education series Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested						Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing
<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: 224
						Salary \$ 89,847
						Fringe 40,594
						Overhead 12,195
						Total Labor Cost: 142,637
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2023	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies Professional Services \$ 24,000 Legal / Lobbying Equipment Purchases Travel / Education Printing 1,300 Public Involvement 23,800 Meeting Support Other	
CPG, K20640 STP-TMA, K19920				\$ -		
Local / Fund Bal			191,737	191,737		
				-		
	\$ -	\$ -	\$ 191,737	\$ 191,737		
					Total Direct Cost: \$ 49,100	
					653	Total Cost: 191,737

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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 "Infrastructure Investment and Jobs Act" (IIJA) requires that the regional long-range transportation plan be updated every four years in air quality maintenance areas, otherwise every five years. 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>FY2023 BENCHMARKS</b>			
<b>MILESTONES / PRODUCTS</b>			
<b>General Project Management</b>			
Work with the Regional Transportation Advisory Committee and the COMPASS Board of Directors to finalize and adopt CIM 2050			Oct-Dec
Monitor legislative, funding, etc. changes and provide updates			Ongoing
Draft work plan, schedule and budget for next plan update			June
Integrate complete network policy to transportation planning and improvements			Oct-Sep
Update environmental data for further analyses and mapping			Ongoing
Integrate equitable and sustainable practices in transportation planning and to inform land use planning and decision-making			Oct-Sep
<b>Housing Coordination Plan</b>			
Select consultant for housing coordination plan			Oct
Partnership outreach and kickoff meeting			Winter
<b>Roadways</b>			
Integrate results of congestion management process			Feb
Identify barriers to and opportunities for increasing transportation resiliency			Oct-Sep
Research needs and opportunities to deploy/expand electric vehicle charging infrastructure			Oct-Sep
<b>Freight</b>			
Investigate freight first/last mile needs and impacts			Mar
Identify needs and goals for rail freight in the region			Apr
Assist member agencies in freight funding applications			Dec
Follow up on past freight project implementation			Spring
Integrate freight needs into Complete Network Policy implementation			Ongoing
<b>Active Transportation (bicycle and pedestrian)</b>			
Integrate active transportation needs into Complete Network Policy implementation			Ongoing
Develop regional pathway implementation/funding plan/strategy (including rails with trails)			Feb
Investigate active transportation first/last mile needs			Mar
Research regional safe-route needs and explore development of metrics			Apr
<b>Public Transportation</b>			
Update High Capacity Transit Study for 2020/2050 data			Dec
Continue high-capacity transit planning per COMPASS Board's direction			Oct-Sep
Develop Park and Ride implementation plan			May
Investigate transit-supportive infrastructure and transportation-land use nexus (includes first/last mile considerations)			Oct-Sep
<b>Performance Management</b>			
Update asset management information as needed			Oct-Sep
Update federally required performance targets as needed			Ongoing
Complete TIP Achievement reporting process			Aug
Document criteria for analyzing impact of long-term unfunded transportation needs on various travel modes and users			Oct-Sep
Update Fiscal Impact Tool (FIT)			Summer
<b>Public Involvement</b>			
Conduct public involvement according to the work plan			Ongoing
<b>Bike Counter Management</b>			
Manage portable counter requests			Ongoing
Manage permanent counter program and COMPASS Data Bike			Ongoing
Manage and report data			Ongoing
LEAD STAFF: Carl Miller			
END PRODUCT: Final and adopted <i>Communities in Motion 2050</i> plan, including financial forecast; workplan for next plan update; bicycle and pedestrian data; projects to address new planning emphasis areas and prepare for federal grant opportunities.			<b>Expense Summary</b>
			Total Workdays: 977
			Salary \$ 388,848
			Fringe 175,688
			Overhead 52,781
			Total Labor Cost: 617,317
ESTIMATED DATE OF COMPLETION: September-2023			DIRECT EXPENDITURES:
Funding Sources			Professional Services \$ 332,150
Participating Agencies			Legal / Lobbying
			Equipment Purchases 58,800
			Travel / Education
			Printing 2,000
			Public Involvement 20,500
			Meeting Support
			Carry-Forward
			Total Direct Cost: \$ 413,450
Total:			661 Total Cost: 1,030,767

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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 FY2024-2030 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 FY2023-2029 TIP. COMPASS staff, with consultant assistance, will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development and grant administration is expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan and the annual TIP. Under 23 CFR § 450, 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 Statewide Transportation Improvement Program (STIP), 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.		

**FY2023 BENCHMARKS** **MILESTONES / PRODUCTS**

<p><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 through prioritization process  Develop the final FY2024-2030 Regional Transportation Improvement Program  Incorporate reporting methods for federal performance targets, prior to deadlines  Monitor and track FY2023-2029 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 funding and programming assistance to Valley Regional Transit (VRT)  Update the Resource Development Plan</p> <p><b>685002 Project Development Program</b>  Select, contract with, and manage consultants  Manage project development teams  Review/revise, approve, and disseminate reports</p> <p><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.</p> <p><b>685004 CIM Implementation Grants</b>  Administer contracting/reporting/billing processes  Manage projects to ensure completion on time and on budget</p>	<p>Oct-Sept</p> <p>Oct-Sept</p> <p>Oct-Sept</p> <p>Oct-Sept</p>
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LEAD STAFF: Toni Tisdale					<b>Expense Summary</b>			
END PRODUCTS: Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 662			
					Salary \$ 296,326			
					Fringe 133,885			
					Overhead 40,222			
					Total Labor Cost: 470,433			
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:			
Funding Sources				Participating Agencies				
	Ada	Canyon	Special	Total			Member Agencies	
CPG, K20040	\$ 58,297	\$ 20,484		\$ 78,781				
CPG, K22108	76,504	26,880		103,384				
STP-TMA, K20560			200,000	200,000				
				-				
Local / Fund Bal	18,007	6,326	219,935	244,268				
<b>Total:</b>	<b>\$ 152,808</b>	<b>\$ 53,690</b>	<b>\$ 419,935</b>	<b>\$ 626,433</b>				
					685	Total Cost: \$ 626,433		

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<b>PROGRAM NO.</b>	<b>701</b>				<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>General Membership Services</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.					
<b>FY2023 BENCHMARKS</b>						
					<b>MILESTONES / PRODUCTS</b>	
<b>Provide general assistance to member agencies as requested in the areas of:</b>						
Specific assistance determined per member agency requests, may include: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other requests as budget allows						Ongoing
<b>Specifically requested assistance:</b>						
FY2023 Member Requests; as ranked by RTAC						
CHD4 - CIP Development, Sub Dist 2&3, and Updates to Mid-Star Area (11 workdays)						As Needed
						As Needed
<b>LEAD STAFF:</b>						
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.						<b>Expense Summary</b>
						Total Workdays: 54
						Salary \$ 26,239
						Fringe 11,855
						Overhead 3,562
						Total Labor Cost: 41,656
<b>ESTIMATED DATE OF COMPLETION:</b>						<b>DIRECT EXPENDITURES:</b>
September-2023						Professional Services
<b>Funding Sources</b>					<b>Participating Agencies</b>	
					Member Agencies	
	Ada	Canyon	Special	Total		
CPG, K20040	\$ 1,636	\$ 575		\$ 2,211	Equipment Purchases	
CPG, K22108	26,927	9,461		36,388	Travel / Education	
STP-TMA, K20560				-	Printing	
Local / Fund Bal	2,262	795		3,057	Public Involvement	
				-	Meeting Support	
					Other	
					Total Direct Cost: \$ -	
<b>Total:</b>	<b>\$ 30,825</b>	<b>\$ 10,831</b>	<b>\$ -</b>	<b>\$ 41,656</b>	<b>701</b>	<b>Total Cost: \$ 41,656</b>

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<b>PROGRAM NO.</b>	<b>702</b>			<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Air Quality Outreach</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through coordinating a 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 (effective until July 1, 2023), 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>				
<b>FY2023 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> 7
					Salary \$ 6,299
					Fringe 2,846
					Overhead 855
					<b>Total Labor Cost:</b> \$ 10,000
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Professional Services \$ 100,000
				\$ -	Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
			110,000	110,000	
DEQ/AQB				-	
					<b>Total Direct Cost:</b> \$ 100,000
<b>Total:</b>	\$ -	\$ -	\$ 110,000	\$ 110,000	702 <b>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).					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide assistance to public and non-member entities, as requested, in the areas of:</b>						Ongoing
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						
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Information assistance to the general public.					Total Workdays: 66	
					Salary \$ 31,902	
					Fringe 14,414	
					Overhead 4,330	
					Total Labor Cost: 50,646	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					<b>DIRECT EXPENDITURES:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
				\$ -		
Local / Fund Bal			50,646	\$ 50,646		
<b>Total:</b>	\$ -	\$ -	\$ 50,646	\$ 50,646	Total Direct Cost: \$ -	
					703	Total Cost: \$ 50,646

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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 support for the administrative needs 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>FY2023 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 FY2022 financial records and begin FY2023 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: 128 Salary \$ 73,655 Fringe 33,279 Overhead 9,998 Total Labor Cost: 116,931					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023		<b>DIRECT EXPENDITURES:</b>					
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada			Canyon	Special	Total	Air Quality Board
Air Quality Board					\$ 116,931	\$ 116,931	
<b>Total:</b>	\$ -			\$ -	\$ 116,931	116,931	
		Total Direct Cost: \$ - 704 Total Cost: \$ 116,931					

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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>FY2023 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>Total Workdays:</b> 36
	Salary \$ 20,044
	Fringe 9,056
	Overhead 2,721
	<b>Total Labor Cost:</b> 31,821
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023	<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> \$ 31,821

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<b>PROGRAM NO.</b>	<b>760</b>			<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Government Affairs</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	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>FY2023 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 FY2023 legislative session Obtain Board endorsement of FY2023 legislative priorities Educate and advocate on FY2023 legislative priorities Evaluate possible legislative priorities for FY2023 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: 242 Salary \$ 135,808 Fringe 61,361 Overhead 18,434 Total Labor Cost: 215,603	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2023				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other	
Local / Fund Bal			233,603	\$ 233,603		
				-		
<b>Total:</b>	\$ -	\$ -	\$ 233,603	\$ 233,603		
					Total Direct Cost: \$ 18,000	
					760 Total Cost: 233,603	

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<b>PROGRAM NO.</b>	<b>801</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Staff Development</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.		

<b>FY2023 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
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Staff training and development	Ongoing
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<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: 143
	Salary \$ 63,122
	Fringe 28,519
	Overhead 8,568
	Total Labor Cost: 100,209
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023	<b>DIRECT EXPENDITURES:</b>
	Professional Services \$ -
	Legal / Lobbying
	Equipment Purchases
	Travel / Education 40,000
	Printing
	Public Involvement
	Meeting Support
	Other
	Total Direct Cost: \$ 40,000
	801 Total Cost: \$ 140,209

	Funding Sources				Participating Agencies
	Ada	Canyon	Special	Total	
CPG, K20040	\$ 7,339	\$ 2,579		\$ 9,918	Federal Highway Administration
CPG, K22108	88,800	31,200		120,000	Federal Transit Administration
STP-TMA, K20560					
Local / Fund Bal	7,615	2,676		10,291	
				-	
<b>Total:</b>	<b>\$ 103,754</b>	<b>\$ 36,455</b>	<b>\$ -</b>	<b>\$ 140,209</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>FY2023 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: 258
					Salary \$ 108,043
					Fringe 48,816
					Overhead 14,665
					Total Labor Cost: 171,524
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2023	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20040	\$ 740	\$ 260		\$ 1,000	
CPG, K22108	118,242	41,545		159,787	
STP-TMA, K20560					
Local / Fund Bal	9,425	3,312		12,737	
<b>Total:</b>	<b>\$ 128,407</b>	<b>\$ 45,117</b>		<b>\$ 173,524</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: 173,524

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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 capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.324 -- 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, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f)"The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."				
<b>FY2023 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					Oct - Dec
Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey					Oct - Sept
Support ACHD's Capital Improvement Plan update					Jan - Apr
Provide technical and modeling support as needed for regional long range transportation plan					Ongoing
Work with and use ITD's required protocols to update of the Federal Aid and possibly the Planning Functional Classification Systems after urbanized boundaries are released					Oct-Aug
<b>Special Tasks and Model Improvements</b>					
Provide technical analysis on member agency requests vetted through RTAC					Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies					Ongoing
Provide technical analysis on unanticipated member agency requests					Ongoing
Maintain the data foundation system and continue to incorporate into other data sources					Ongoing
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					
<b>Expense Summary</b>					
Total Workdays:					302
Salary					\$ 159,142
Fringe					71,903
Overhead					21,601
Total Labor Cost:					252,647
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023					
<b>DIRECT EXPENDITURES:</b>					
<b>Funding Sources</b>					
<b>Participating Agencies</b>					
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
CPG, K20040	\$ 423	\$ 149		\$ 572	Highway Districts
CPG, K22108	183,520	64,480		248,000	Member Agencies
STP-TMA, K20560			20,000	20,000	Federal Highways Administration
				-	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	15,744	5,532		21,275	Department of Environmental Quality
				-	
<b>Total:</b>	<b>\$ 199,687</b>	<b>\$ 70,161</b>	<b>\$ 20,000</b>	<b>\$ 289,847</b>	
					<b>Total Direct Cost: \$ 37,200</b>
					<b>Total Cost: \$ 289,847</b>
					836

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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 process (CMP) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce the Annual Congestion Management Report, maintain regional intelligent transportation system (ITS) architecture and inventory. Research, provide, and monitor transportation demand management (TDM) strategies. Work with member agencies to identify regional congestion issues, identify congestion management needs, and recommend congestion management strategies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Congestion Management Process (CMP) is a systematic, cyclical, and regionally accepted approach for managing congestion that generates current information regarding regional congestion, outlines methods for identifying congestion management needs, identifies strategies to mitigate congestion, defines performance measures and targets related to congestion, and defines the path for implementing strategies through COMPASS' transportation improvement program (TIP) and regional long-range transportation plan.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- A congestion management process is federally required for areas with populations exceeding 200,000, known as Transportation Management Areas. While only a portion of COMPASS' planning area is subject to this requirement (the Boise Urbanized Area), COMPASS' CMP covers its entire planning area. (a) "The transportation planning process in a TMA shall address congestion management through a process that provides for safe and effective integrated management and operation of the multimodal transportation system, based on a cooperatively developed and implemented metropolitan-wide strategy, of new and existing transportation facilities eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53 through the use of travel demand reduction (including intercity bus operators, employer-based commuting programs such as a carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), job access projects, and operational management strategies..."					
<b>FY2023 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Congestion Management and Travel Time Data</b> Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2022 Complete Tier 2 analysis for the 2022 Congestion Management Annual Report using INRIX travel time data Maintain the Congestion Management Process Technical Document Publish congestion management annual report to digital format (web map/story map) Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies						June-Sept June-Sept Ongoing June-Sept Ongoing
<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> Maintain 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						Ongoing Ongoing
<b>I-84 Corridor Operations Plan</b> Complete I-84 Corridor Operations Plan HOV Analysis						Oct-Dec
<b>LEAD STAFF:</b> Hunter Mulhall						<b>Expense Summary</b>
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), 2022 travel time data collection and analysis, Updated TSMO/ITS projects list and inventory, I-84 corridor operations plan including the managed-lane analysis.						Total Workdays: 147
						Salary \$ 77,463 Fringe 34,999 Overhead 10,515 Total Labor Cost: 122,977
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023						<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services
CPG, K20040	\$ 2,183	\$ 767		\$ 2,950	Member Agencies	Legal / Lobbying
CPG, K22108	82,180	28,820		111,000	Federal Highways Administration	Equipment Purchases
STP-TMA, K20560				-		Travel / Education
				-		Printing
				-		Public Involvement
Local / Fund Bal	6,680	2,347		9,027		Meeting Support
				-		Other
<b>Total:</b>	<b>\$ 91,043</b>	<b>\$ 31,934</b>	<b>\$ -</b>	<b>\$ 122,977</b>		<b>Total Direct Cost: \$ -</b>
					842	<b>Total Cost: \$ 122,977</b>

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<b>PROGRAM NO.</b>	<b>860</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>																																											
<b>TITLE:</b>	<b>Geographical Information System Maintenance (GIS)</b>																																													
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.																																													
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.																																													
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."																																													
<b>FY2023 BENCHMARKS</b>																																														
<b>MILESTONES / PRODUCTS</b>																																														
<b>Provide GIS Data Maintenance and Support for COMPASS Projects</b> Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS			Ongoing																																											
<b>GIS Cooperation</b> Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings			Quarterly/as needed																																											
<b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data			Quarterly/as needed																																											
<b>Regional Data Center</b> Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets			Ongoing																																											
<b>Transportation Improvement Program</b> Provide ongoing support			Ongoing																																											
<b>2022 Orthophotography Project</b> Finalize 2022 orthophotography acquisition Distribute final data products to participants			December																																											
<b>2023 Orthophotography Project</b> Conduct 2023 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding			March - October																																											
<b>LEAD STAFF:</b> Eric Adolfson <b>END PRODUCT:</b> 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.			<b>Expense Summary</b> Total Workdays: 392 Salary \$ 167,833 Fringe 75,830 Overhead 22,781 Total Labor Cost: 266,444																																											
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023			<b>DIRECT EXPENDITURES:</b> Professional Services \$ 162,500 Legal / Lobbying Equipment Purchases 43,300 Travel / Education Printing Public Involvement Meeting Support Other Carry-Forward Total Direct Cost: \$ 205,800																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Funding Sources</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>CPG, K20040</td> <td>\$ 25,296</td> <td>\$ 8,888</td> <td></td> <td>\$ 34,184</td> <td rowspan="5">All Member Agencies</td> </tr> <tr> <td>CPG, K22108</td> <td>171,070</td> <td>60,051</td> <td></td> <td>231,121</td> </tr> <tr> <td>STP-TMA, K20560</td> <td></td> <td></td> <td>21,705</td> <td>21,705</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>Local / Fund Bal</td> <td>16,823</td> <td>5,911</td> <td>162,500</td> <td>185,234</td> </tr> <tr> <td><b>Total:</b></td> <td><b>\$ 213,189</b></td> <td><b>\$ 74,850</b></td> <td><b>\$ 184,205</b></td> <td><b>\$ 472,244</b></td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies	Ada	Canyon	Special	Total	CPG, K20040	\$ 25,296	\$ 8,888		\$ 34,184	All Member Agencies	CPG, K22108	171,070	60,051		231,121	STP-TMA, K20560			21,705	21,705					-	Local / Fund Bal	16,823	5,911	162,500	185,234	<b>Total:</b>	<b>\$ 213,189</b>	<b>\$ 74,850</b>	<b>\$ 184,205</b>	<b>\$ 472,244</b>		Total Labor Cost: 266,444 Total Direct Cost: \$ 205,800 <b>860 Total Cost: 472,244</b>
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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>FY2023 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 -	
				Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2023				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20040 CPG, K22108 STP-TMA, K20560	131,673	46,264		\$ 177,937	
Other Local / Fund Bal	10,430	3,665	9,000 136,980	9,000 151,075 -	
<b>Total:</b>	<b>\$ 142,103</b>	<b>\$ 49,929</b>	<b>\$ 145,980</b>	<b>\$ 338,012</b>	
					Professional Services 8,000
					Legal / Lobbying \$ 17,000
					Equipment Purchases 82,250
					Travel / Education 11,600
					Printing
					Public Involvement
					Meeting Support 7,000
					Carryforward 212,162
					Total Direct Cost: \$ 338,012
					990 Total Cost: \$ 338,012

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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 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>FY2023 BENCHMARKS</b>		<b>MILESTONES / PRODUCTS</b>	
<b>General Administration</b>		Review standing agreements	Aug
		Conduct appropriate procurement processes and prepare contracts, as needed	As needed
		Update COMPASS operational policies as needed	As needed
		Monitor general workplace and personnel needs	Ongoing
		Provide administrative assistance for agency needs	Ongoing
<b>Personnel Management</b>		Prepare and complete recruitment processes	As needed
		Conduct employee annual evaluations	
		Renew insurance policies	
		Pursue FY2023 benefit options	
<b>Financial Management</b>		Close FY2022 financial records and begin FY2023	Oct-Nov
		Provide annual audit support and complete financial reports	Oct-Dec
		Complete COMPASS annual Audit Report	Jan
		Prepare and distribute year-end payroll reports	Jan
		Complete budget variance information and report to the Finance Committee quarterly	Quarterly
		Maintain inventory of furniture, equipment, hardware and software	Ongoing
<b>Information Technology</b>		Manage Information Technology consultant and coordinate work efforts	Ongoing
		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>Expense Summary</b>
<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>Total Workdays:</b> 976
			Salary \$ -
			Fringe -
			Overhead -
			<b>Total Labor Cost:</b> \$ -
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2023		<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>		<b>Participating Agencies</b>	Professional Services \$ -
	Ada	Canyon	Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
<b>Total:</b>	\$ -	\$ -	<b>Total Direct Cost:</b> \$ -
			991 <b>Total Cost:</b> \$ -

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# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
REVENUE AND EXPENSE SUMMARY**

<b>REVENUE</b>	<b>FY2022 Revision 4</b>	<b>FY2023 Final</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	241,931	249,479
Ada County Highway District	241,931	249,479
Canyon County	118,802	122,508
Canyon Highway District No. 4	44,458	47,092
Golden Gate Highway District No.3	5,906	5,555
City of Boise	106,519	107,392
City of Caldwell	28,112	29,298
City of Eagle	15,198	14,973
City of Garden City	5,542	5,749
City of Greenleaf	397	370
City of Kuna	12,156	12,116
City of Meridian	56,388	58,848
City of Melba	260	256
City of Middleton	4,594	4,727
City of Nampa	48,932	48,112
City of Notus	251	273
City of Parma	974	935
City of Star	5,904	6,711
City of Wilder	807	714
Subtotal	939,062	964,587
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	9,400	9,600
Capital City Development Corporation	9,400	9,600
Idaho Department of Environmental Quality	9,400	9,600
Idaho Transportation Department	9,400	9,600
Valley Regional Transit	9,400	9,600
Subtotal	47,000	48,000
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2021 K# 20050 Ada County (carryover)	168,747	
CPG - FY2021 K# 20050 Canyon County (carryover)	59,290	
CPG - FY2022 K# 20640 Ada County	1,280,846	
CPG - FY2022 K# 20640 Canyon County	450,027	
CPG - FY2022 K# 20640; Ada County; carryover from FY2022 Rev 4		232,266
CPG - FY2022 K# 20640; Canyon County; carryover from FY2022 Rev 4		81,607
CPG - FY2023 K# 22108; Ada County		1,280,846
CPG - FY2023 K# 22108; Canyon County		450,027
Sub Total CPG Grants	1,958,910	2,044,746
STP-TMA & STBG-U - K# 19920, FY2022 off-the-top funds for Planning	306,705	
STBG-TMA & STBG-U - K# 20560; FY2023 off-the-top funds for Planning		306,705
STBG-U - K# 23026 Permanent Automated Counters		36,137
STBG-TMA - K# 22395 Fiscal Impact Analysis Phase 3		55,596
STP TMA - K# 19571, CIM 2050	201,194	84,923
STBG TMA - K# 20271, CIM Minor Update		169,568
STP TMA - K# 19303, Travel Survey Data Collection (carryover)	448,002	-
Subtotal	955,901	652,929
<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	70,000
Idaho Transportation Department (Survey Software)	55,000	-
Cities of Eagle and Star - Project Development reimbursement	35,000	-
Orthophotography - Participant Contributions	124,140	125,000
Interest Income	5,031	9,000
Subtotal	395,646	314,000
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>4,296,519</b>	<b>4,024,262</b>
Draw From Fund Balance (CIM Implementation Grants)	100,000	75,000
Draw From Fund Balance (Matching funds for CIM carryover)	15,937	
Draw From Fund Balance (Matching funds for I-84 HOV Study)	21,676	
Draw From Fund Balance (funds set aside for orthophotography flight)	125,860	37,500
Draw From Fund Balance (to fund revenue shortfall)	6,346	
Subtotal	269,819	112,500
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>4,566,338</b>	<b>4,136,762</b>

<b>EXPENSE</b>	<b>FY2022 Revision 4</b>	<b>FY2023 Final</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,533,900	1,736,100
Fringe	726,300	801,700
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,279,200	2,556,800
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	205,599	217,900
Subtotal	205,599	217,900
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	40,800	49,100
661001, Long-Range Planning	293,807	354,650
661008, Bike Counter Management	19,800	58,800
685001, Transportation Improvement Program	5,800	6,000
685002, Project Development Program	110,000	75,000
685004, CIM Implementation Grants	100,000	75,000
702001, Air Quality Outreach	100,000	100,000
760001, Government Affairs (was Legislative Services)	115,050	18,000
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	17,200	37,200
838001, Travel Survey Data Collection	483,490	-
860001, Geographic Information System Maintenance	313,169	205,800
990001, Direct Operations and Maintenance	437,923	338,012
Subtotal	2,081,539	1,362,062
<b>TOTAL EXPENSE</b>	<b>4,566,338</b>	<b>4,136,762</b>

<b>REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>4,566,338</b>	<b>4,136,762</b>
LESS: TOTAL EXPENSES	<b>4,566,338</b>	<b>4,136,762</b>
REVENUE EXCESS/(DEFICIT)	-	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES														MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY22 CPG Ada County K# 20640 (74%)	FY22 CPG Canyon County K# 20640 (26%)	FY23 CPG Ada County K# 22108 (74%)	FY23 CPG Canyon County K# 22108 (26%)	STP-TMA Off The Top K# 20560	STBG-U Bike Counters K# 20326	STBG-TMA Fiscal Impact Analysis K# 22395	STP-TMA CIM 2050 K# 19751	STBG-TMA CIM Minor Update K# 20271	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	
601001 UPWP/Budget Development and Federal Assurances	86	71,615	-	71,615	19,306	6,783	7,599	2,670	30,000					66,358	5,257			5,257	71,615
620001 Demographics and Growth Monitoring	89	69,887	2,500	72,387	1,380	485	28,164	9,896	25,000					64,925	7,462			7,462	72,387
620005 Safe and Accessible Transportation (development reviews)	41	22,352	-	22,352	6,656	2,339	1,270	446	10,000					20,712	1,641			1,641	22,352
653001 Communication and Education	224	142,637	49,100	191,737										-		191,737		191,737	191,737
Long-Range Planning														-					
661001 General Project Management	722	493,597	354,650	848,247	65,058	22,858	288,696	101,433			55,596	84,923	169,568	788,134	60,113			60,113	848,247
661005 Safe and Accessible Transportation	146	70,836	-	70,836	35,192	12,365	13,379	4,701						65,637	5,199			5,199	70,836
661008 Bike Counter Management	109	52,885	58,800	111,685	5,439	1,911	44,400	15,600		36,137				103,487	8,198			8,198	111,685
Resource Development/Funding														-					
685001 Transportation Improvement Program	410	277,227	6,000	283,227	45,531	15,997	56,173	19,737	125,000					262,438	20,789			20,789	283,227
685002 Project Development Program	32	24,662	75,000	99,662	5,810	2,042	11,100	3,900	75,000					97,852	1,810			1,810	99,662
685003 Grant Research and Development	188	144,935	-	144,935										-		144,935		144,935	144,935
685004 CIM Implementation Grants	25	17,752	75,000	92,752	3,579	1,258	8,593	3,019						16,449	1,303	75,000		76,303	92,752
685005 Safe and Accessible Transportation (safety grant application)	7	5,856	-	5,856	3,377	1,187	638	224						5,426	430			430	5,856
<b>TOTAL PROJECTS</b>	<b>2,079</b>	<b>1,388,386</b>	<b>621,050</b>	<b>2,009,436</b>	<b>187,952</b>	<b>66,037</b>	<b>459,376</b>	<b>161,402</b>	<b>265,000</b>			<b>84,923</b>	<b>169,568</b>	<b>1,485,990</b>	<b>111,773</b>	<b>411,673</b>	<b>-</b>	<b>523,445</b>	<b>2,009,436</b>
701001 Membership Services	54	41,656	-	41,656	1,636	575	26,927	9,461						38,598	3,058			3,058	41,656
702001 Air Quality Outreach	7	10,000	100,000	110,000										-			110,000	110,000	110,000
703001 Public Services	66	50,646	-	50,646										-		50,646		50,646	50,646
704001 Air Quality Operations	128	116,931	-	116,931										-		46,931	70,000	116,931	116,931
705001 Transportation Liaison Services	36	31,821	-	31,821	3,319	1,166	18,500	6,500						29,485	2,336			2,336	31,821
760001 Government Affairs (was Legislative Services)	242	215,603	18,000	233,603										-		233,603		233,603	233,603
<b>TOTAL SERVICES</b>	<b>533</b>	<b>466,656</b>	<b>118,000</b>	<b>584,656</b>	<b>4,954</b>	<b>1,741</b>	<b>45,427</b>	<b>15,961</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>68,083</b>	<b>5,393</b>	<b>331,180</b>	<b>180,000</b>	<b>516,573</b>	<b>584,656</b>
801001 Staff Development	143	100,209	40,000	140,209	7,339	2,579	88,800	31,200						129,918	10,291			10,291	140,209
820001 Committee Support	258	171,524	2,000	173,524	740	260	118,242	41,545						160,787	12,737			12,737	173,524
836001 Regional Travel Demand Model	302	252,647	37,200	289,847	423	149	183,520	64,480	20,000					268,572	21,275			21,275	289,847
842001 Congestion Management Process	137	114,611	-	114,611	1,627	572	76,960	27,040						106,199	8,412			8,412	114,611
842002 I-84 Corridor Operations Plan	10	8,366	-	8,366	556	195	5,180	1,820						7,752	614			614	8,366
860001 Geographic Information System Maintenance	374	255,603	205,800	461,403	24,982	8,777	163,910	57,590	21,705					276,964	21,939	37,500	125,000	184,439	461,403
860005 Safe and Accessible Transportation (mapping)	18	10,842	-	10,842	315	111	7,120	2,501						10,046	795			795	10,842
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,242</b>	<b>902,960</b>	<b>285,000</b>	<b>1,187,960</b>	<b>35,668</b>	<b>12,532</b>	<b>636,612</b>	<b>223,675</b>	<b>41,705</b>			<b>-</b>	<b>-</b>	<b>950,192</b>	<b>75,269</b>	<b>37,500</b>	<b>125,000</b>	<b>237,769</b>	<b>1,187,960</b>
990001 Direct Operations / Maintenance	-	-	338,012	338,012			131,673	46,264						177,937	14,095	136,980	9,000	160,075	338,012
991001 Support Services Labor	976	-	-	-										-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-										-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>976</b>	<b>-</b>	<b>338,012</b>	<b>338,012</b>	<b>-</b>	<b>-</b>	<b>131,673</b>	<b>46,264</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>177,937</b>	<b>14,095</b>	<b>136,980</b>	<b>9,000</b>	<b>160,075</b>	<b>338,012</b>
<b>GRAND TOTAL</b>	<b>4,830</b>	<b>2,774,700</b>	<b>1,362,062</b>	<b>4,136,762</b>	<b>232,266</b>	<b>81,607</b>	<b>1,280,846</b>	<b>450,027</b>	<b>306,705</b>	<b>36,137</b>	<b>55,596</b>	<b>84,923</b>	<b>169,568</b>	<b>2,697,675</b>	<b>207,755</b>	<b>917,332</b>	<b>314,000</b>	<b>1,439,087</b>	<b>4,136,762</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY- FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
653001 Communication and Education	49,100	24,000			1,300		23,800			
661001 Long-Range Planning	354,650	332,150			2,000		20,500			
661008 Bike Counter Management	58,800		58,800							
685001 Transportation Improvement Program	6,000						6,000			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	75,000	75,000								
702001 Air Quality Outreach	100,000	100,000								
760001 Government Affairs (was Legislative Services)	18,000			18,000						
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	37,200	37,200								
860001 Geographic Information System Maintenance	205,800	162,500	43,300							
990001 Direct Operations / Maintenance	212,162									212,162
Migrate website from Dreamweaver	8,000	8,000								
New/replacement hardware and software	10,000		10,000							
Phone System (carry over)	20,000		20,000							
Workspace buildout (carry over)	18,000		18,000							
Transit network planning software	19,250		19,250							
Cube renewal; Cube Land	15,000		15,000							
AICP and APBP Webinar series	1,600			1,600						
NARC Executive Directors' Conf Sponsorship	10,000			10,000						
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>1,362,062</b>	<b>813,850</b>	<b>184,350</b>	<b>69,600</b>	<b>3,300</b>	<b>2,500</b>	<b>50,300</b>	<b>9,000</b>	<b>17,000</b>	<b>212,162</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2022 Revision 4</b>	<b>FY2023 Final</b>
Professional Services	930	29,000	30,000
Equipment Repair / Maintenance	936	200	500
Publications	943	2,500	2,000
Employee Professional Membership	945	7,500	4,500
Postage	950	750	600
Telephone	951	13,500	14,000
Building Maintenance and Reserve for Major Repairs	955	61,199	63,550
Printing	960	2,250	1,500
Advertising	962	1,500	1,500
Audit	970	16,200	17,000
Insurance	971	14,000	17,250
Legal Services	972	5,000	5,000
General Supplies	980	4,000	3,500
Computer Supplies	982	10,500	9,000
Computer Software / Maintenance	983	20,000	29,500
Vehicle Maintenance	991	1,500	3,000
Utilities	992	9,000	9,000
Local Travel	993	2,000	1,500
Other / Miscellaneous	995	5,000	5,000
<b>TOTAL</b>		<b>205,599</b>	<b>217,900</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	21	22	2	41	86
620001	Demographics and Growth Monitoring	CM	-	82	7	-	89
620005	Safe and Accessible Transportation (development reviews)	CM	-	41	-	-	41
653001	Communication and Education	AL	8	20	196	-	224
	Long-Range Planning	PT Lead					
661001	General Project Management	PT Lead	14	643	65	-	722
661005	Safe and Accessible Transportation	PT Lead	-	146	-	-	146
661008	Bike Counter Management	BC	-	109	-	-	109
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	11	368	31	-	410
685002	Project Development Program	JS	-	32	-	-	32
685003	Grant Research and Development	JS	8	170	10	-	188
685004	CIM Implementation Grants	JS	-	25	-	-	25
685005	Safe and Accessible Transportation (safety grant application)	TT	-	7	-	-	7
<b>TOTAL PROJECTS</b>			<b>62</b>	<b>1,665</b>	<b>311</b>	<b>41</b>	<b>2,079</b>
701001	Membership Services	PT Lead	1	47	6	-	54
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	Public Services	MW	-	59	7	-	66
704001	Air Quality Operations	ML	67	-	12	49	128
705001	Transportation Liaison Services	MS	10	13	13	-	36
760001	Government Affairs (was Legislative Services)	MS	38	204	-	-	242
<b>TOTAL SERVICES</b>			<b>116</b>	<b>323</b>	<b>45</b>	<b>49</b>	<b>533</b>
801001	Staff Development	ML	6	112	19	6	143
820001	Committee Support	ML	7	121	130	-	258
836001	Regional Travel Demand Model	MW	-	302	-	-	302
842001	Congestion Management Process	MW	-	137	-	-	137
842002	I-84 Corridor Operations Plan	MW	-	10	-	-	10
860001	Geographic Information System Maintenance	EA	-	374	-	-	374
860005	Safe and Accessible Transportation (mapping)	PT Lead	-	18	-	-	18
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>13</b>	<b>1,074</b>	<b>149</b>	<b>6</b>	<b>1,242</b>
<b>TOTAL DIRECT</b>			<b>191</b>	<b>3,062</b>	<b>505</b>	<b>96</b>	<b>3,854</b>
991001	Support Services Labor	ML	269	158	185	364	976
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>269</b>	<b>158</b>	<b>185</b>	<b>364</b>	<b>976</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>3,220</b>	<b>690</b>	<b>460</b>	<b>4,830</b>

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FY2023 - FINAL

WORKDAY ALLOCATION

# **TRANSPORTATION SUPPLEMENT**

**FY2023 Unified Planning Work Program**

**Public Transportation Supplement**

Program	Expenditures				Revenues			
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
UZA								
Program Administration Support	1,645	\$ 679,937	\$ 189,500	\$ 869,437	\$ 347,775	\$ 347,775	\$ 173,887	\$ 869,437
Boise TMA System Planning	399	\$ 179,883	\$ 60,000	\$ 239,883	\$ 191,906	\$ -	\$ 47,977	\$ 239,883
Nampa UZA System Planning	337	\$ 146,013	\$ 150,000	\$ 296,013	\$ -	\$ 236,810	\$ 59,203	\$ 296,013
<b>Totals</b>	<b>2,382</b>	<b>\$ 1,005,832</b>	<b>\$ 399,500</b>	<b>\$ 1,405,332</b>	<b>\$ 539,681</b>	<b>\$ 584,585</b>	<b>\$ 146,146</b>	<b>\$ 1,405,332</b>

**500 Program Administration Support**

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

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

The program also supports the development and maintenance of regional performance measures and reporting, capital project management, geographic information systems, and grant administration. Direct costs in this program include miscellaneous expenses for legal services, travel, training and membership dues.

**530 Boise TMA System Planning**

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

- Bus stop and facility planning;
- Specific service operation plans for the Boise TMA.

**430 Nampa TMA System Planning**

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

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

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

ONGOING STUDIES  
August 3, 2022

Sponsor: Ada County Highway District (ACHD)  
**8<sup>th</sup> Street Improvements Study**  
(State Street to Union Street)  
Status: Ongoing  
Weblink: [ACHD Projects \(achdidaho.org\)](http://achdidaho.org)



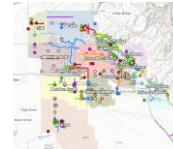
Sponsor: ACHD  
**Barber Valley Neighborhood Transportation Plan**  
Status: Ongoing  
Weblink: [Barber Valley Neighborhood Plan - Public Input Map & Survey \(altaplanning.cloud\)](http://altaplanning.cloud)



Sponsor: ACHD  
**Capital Improvements Plan 2020-2040**  
Status: Ongoing  
Weblink: [CapitalImpPlan\\_Draft.pdf \(achdidaho.org\)](http://achdidaho.org)



Sponsor: ACHD  
**Integrated Five Year Work Plan 2022-2026**  
Status: Completed  
Weblink: [IFYWP2024draft \(achdidaho.org\)](http://achdidaho.org)



Sponsor: ACHD  
**Kuna Neighborhood Bicycle and Pedestrian Plan**  
Status: Ongoing  
Weblink: [http://www.achdidaho.org/Projects/proj\\_program\\_kuna-bicycle-and-pedestrian-plan.aspx](http://www.achdidaho.org/Projects/proj_program_kuna-bicycle-and-pedestrian-plan.aspx)



Sponsor: ACHD  
**Overland and Vista Intersection**  
Status: Ongoing  
Weblink: [https://www.achdidaho.org/Projects/proj\\_intersection\\_overland-and-vista.aspx](https://www.achdidaho.org/Projects/proj_intersection_overland-and-vista.aspx)



Sponsor: ACHD  
**Rose Hill St. Temporary Traffic Calming, Roosevelt St. to Vista Ave.**  
Status: Ongoing  
Weblink: [Rose Hill Street \(arcgis.com\)](http://arcgis.com)



Sponsor: ACHD  
**State Street Alignment Study, Glenwood to 23<sup>rd</sup> Street**  
Status: Ongoing  
Weblink: [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)



Sponsor: ACHD

**Taft Street Concept Design**

Status: Ongoing

Weblink: [Taft Street, Sycamore Drive to 36th Street \(arcgis.com\)](#)

Weblink: Alternatives: [Taft Street, Sycamore Drive to 36th Street \(arcgis.com\)](#)



Sponsor: ACHD

**Ustick-Northview & Poplar Corridors Concept Studies** (bicycle & Pedestrian safety)

Status: Ongoing

Weblink: [Ustick-Northview & Poplar Corridor Concept Study - Public Input Map & Survey \(altaplanning.cloud\)](#)



Sponsor: Canyon Highway District No. 4 (CHD4)

**Farmway Road Corridor Planning Study**

Status: Ongoing

WEBLINK: [Farmway Road Corridor – Canyon Highway District No. 4 \(canyonhd4.org\)](#)



Sponsor: City of Kuna

**Railroad Overpass PEL Study**

Status: Ongoing

Weblink: [City of Kuna Railroad Overpass PEL Study \(arcgis.com\)](#)



Sponsor: City of Nampa

**US/Idaho 45 Study**

Status: Ongoing

Weblink: [NC22\\_SH45\\_display\\_5 \(cityofnampa.us\)](#)



Sponsor: City of Nampa

**Ustick Road Corridor Study**

Status: Ongoing

Weblink: [Ustick Road Corridor Study | Nampa, ID - Official Website \(cityofnampa.us\)](#)



Sponsor: Community Planning Association of Southwest Idaho (COMPASS)

**Communities in Motion 2050**

Status: Ongoing (Expected completion in 2022)

Website: [COMPASS Products, Services, & Data \(compassidaho.org\)](#)



Sponsor: ITD

**I-84, Caldwell to Karcher Corridor Project**

Status: Ongoing

Weblink: <http://itdprojects.org/projects/i-84-caldwell-to-karcher/>



Sponsor: Idaho Transportation Department (ITD)

**I-84, Franklin Road to Karcher Road**

Status: Ongoing

Weblink: [I-84-Caldwell-to-Nampa-Planned-Improvement-Materials-10102020-2.pdf \(itdprojects.sfo3.digitaloceanspaces.com\)](#)

Sponsor: ITD

**Idaho-44 Corridor Study**

Status: Ongoing

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



Sponsor: ITD

**Idaho-69 Corridor Study**

Status: Ongoing

Weblink: <https://itdprojects.org/projects/id69corridor/>



Sponsor: ITD

**Chinden West 20/26 I-84 to Middleton Road**

Status: Ongoing

Weblink: [ChindenWest, U.S. 20/26 - Idaho Transportation Department Projects \(itdprojects.org\)](https://itdprojects.org/projects/chindenwest)

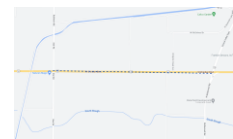


Sponsor: ITD

**Chinden West 20/26 Star Road to ID Hwy 16**

Status: Ongoing

Weblink: [Star Road to ID-16 - Idaho Transportation Department Projects \(itdprojects.org\)](https://itdprojects.org/projects/star-road-to-id-16)



Sponsor: Nampa Highway District

**Five Year Work Plan**

Status: Ongoing – Updated Annually

Weblink: [Projects | Nampa, ID | Nampa Highway District No. 1 \(NHD\) \(nampahighway1.com\)](https://nampahighway1.com/projects)



Sponsor: Valley Regional Transit (VRT)

**Boise Service Analysis**

Status: Ongoing

Weblink: [Capital & Service Planning - Valley Regional Transit](https://valleyregionaltransit.org/en/capital-service-planning)

Sponsor: VRT

**Connecting Canyon County**

Status: Ongoing

Weblink: <https://engage.valleyregionaltransit.org/en/>



Sponsor: VRT

**Kuna Transit Project**

Status: Ongoing – Expected completion: Early FY2023

Weblink: [Project: Connected Kuna \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/en/project-connected-kuna)

Sponsor: VRT

**Transportation Development Plan 2023-2027**

Status: Ongoing – Annual process – Expected Completion: October 2022

Weblink: [TDP 2023 27MayDraft.pdf \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/en/tdp-2023-27maydraft.pdf)



Sponsor: VRT

**Valley Connect 2.0 Update for FY2023**

Status: Ongoing

Weblink: [valleyconnect2\\_apr18\\_final.pdf \(valleyregionaltransit.org\)](https://valleyregionaltransit.org/en/valleyconnect2_apr18_final.pdf)