



Working together to plan for the future

**FY2023 Unified Planning Work Program and Budget –
REVISION 1**

Report No. 05-2023

Adopted by the COMPASS Board on December 19, 2022

Resolution No. 07-2023

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FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Revision 1

INTRODUCTION

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

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

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

Revision 1 of the 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 IV-B

Date: December 19, 2022

Topic: Revision 1 of the FY2023 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 07-2023 approving Revision 1 of the FY2023 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

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

The Finance Committee reviewed the proposed amendments at its December 1, 2022, meeting and recommended approval of Revision 1 of the FY2023 UPWP as presented.

The following revisions to revenues are proposed in Revision 1 of the FY2023 UPWP:

- Remove \$5,555 of General Membership revenues to reflect the non-renewal of membership for Golden Gate Highway District No. 3.
- Add \$123,395 of Consolidated Planning Grant (CPG) funds from key number 20640. These are unspent funds that were obligated for expenditure in FY2022 and carried forward to FY2023.
- Add \$14,379 of Surface Transportation Program-Transportation Management Area (STP-TMA) funds from key number 19571, *Communities in Motion 2050* (CIM 2050). These are unspent funds that were obligated for expenditure in FY2022 and carried forward to FY2023.
- Add \$10,000 from the City of Star for Project Development costs in excess of \$25,000 for Star Greenbelt Planning.
- Add \$25,000 from the City of Nampa for Project Development costs in excess of \$25,000 for Historic Downtown Master Plan.
- Add \$6,945 received from Burgess and Niple as a refund of amount overbilled for a project development project.

The following revisions to expenses are proposed in Revision 1 of the FY2023 UPWP:

- Add \$31,051 to total salary expense and \$20,400 to total fringe benefit expense to cover the net cost of delayed retirement of a Principal Planner. The employee agreed to stay on with COMPASS for an additional half year to help bridge position vacancies.
- Reduce program number 661001, Long Range Planning, by \$31,136 to reflect the actual remaining amount needed to complete the I-84 HOV analysis and to make a small adjustment to the graphics and editing budget for *Communities in Motion 2050*.

- Add \$95,216 to 990001, Direct Operations and Maintenance for CPG funds that are not yet programmed. Staff will continue to evaluate the best use of these funds. Programming of the funds may occur in a future UPWP revision, or in a future fiscal year.
- Add expenses to 685002, Project Development Program for the following: \$10,000 for City of Star Greenbelt Planning, \$25,000 for Nampa Historic District Downtown Master Plan, \$5,632 for payment to City of Eagle to refund reimbursement of the overbilled Burgess and Niple invoice.
- Add expenses to 860001, Geographic Information Systems to carry over \$18,000 for the three-year ESRI Roads and Highways License.

Implication (policy and/or financial):

Without COMPASS Board of Directors' adoption of Revision 1 of the FY2023 UPWP, the agency cannot make full use of available revenues.

More Information:

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

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes to FY2023 - Revision 1

Summary

FY2023 Original UPWP Revenues		4,136,762	FY2023 Original UPWP Expenses	4,136,762
1	Reduce General Membership revenue by \$5,555 to reflect the non-renewal of membership for Golden Gate Highway District No. 3.	(5,555)		
2	Consolidated Planning Grant, key number 20640; Ada County - carry over \$91,312 of unspent funds from FY2022.	91,312	Salary. Increase to cover staffing changes	31,051
	Consolidated Planning Grant, key number 20640; Canyon County - carry over \$32,083 of unspent funds from FY2022.	32,083	Fringe. Increase to cover cost of employee benefits.	20,400
3	STP-TMA, key number 19571; <i>Communities in Motion 2050</i> - carry over \$14,379 of unspent funds from FY2022.	14,379	661001 - Long Range Planning	
			Additions and Deletions to numerous tasks within 661001	(31,136)
			Addition to direct operations for federal CPG funds not yet programmed. Staff will explore opportunities to fully utilize these funds in future budget revisions and/or fiscal years.	95,216
4	Add \$10,000 from the City of Star for Project Development costs in excess of \$25,000; Star Greenbelt Planning	10,000	685002 - Project Development Program Add Expenses of \$10,000 for the City of Star Greenbelt Planning	10,000
	Add \$25,000 from the City of Nampa for Project Development costs in excess of \$25,000; Historic Downtown Master Plan	25,000	Add Expenses of \$25,000 for the City of Nampa Historic Downtown Master Plan	25,000
	Add \$6,945 received from Burgess & Niple, refunding overbilling of project development costs	6,945	Refund to the City of Eagle their reimbursement for project development costs that were overbilled in FY2022	5,632
5			860001 - Geographic Information Systems Carryover cost for 3 year ESRI Roads & Highways License	18,000
Recommended Adjustments to Revenues		174,163	Recommended Adjustments to Expenses	174,163
Adjusted Revenues - Revision 1		4,310,925	Adjusted Expenses - Revision 1	4,310,925



RESOLUTION NO. 07-2023

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, the FY2023 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 21-2022, dated August 15, 2022;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2023 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2023 Unified Planning Work Program and Budget; and

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

DATED this 19th day of December 2022.

APPROVED:

By: 

Joe Stear, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By: 

Matthew J. Stoll, Executive Director
Community Planning Association
of Southwest Idaho

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM - REVISION 1
PLANNING FACTORS**

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

August 17, 2022

Date

IDAHO TRANSPORTATION DEPARTMENT



Signature

Planning & Development Services Manager

Title

September 17, 2022

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601	CLASSIFICATION:	Project	
TITLE: UPWP Budget Development and Monitoring				
TASK / PROJECT DESCRIPTION:		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.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW		Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.		
FY2023 BENCHMARKS				
MILESTONES / PRODUCTS				
FY2023 UPWP 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	
Process and obtain Board approval of FY2023 UPWP revisions 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	
FY2024 UPWP Development 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	
Present FY2024 UPWP 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	
Track federal requirements as related to Self-Certification Compliance with federal requirements			Ongoing	
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan Monitor federal changes through the Federal Register			Ongoing	
LEAD STAFF: Meg Larsen			Expense Summary	
END PRODUCTS: FY2022 UPWP revisions; FY2023 UPWP; and maximize funding opportunities.				
				Total Workdays: 86
				Salary \$ 45,492 Fringe 20,554 Overhead 6,175 Total Labor Cost: 72,220
ESTIMATED DATE OF COMPLETION: September-2023			DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 601 Total Cost: \$ 72,220	
Funding Sources		Participating Agencies		
	Ada	Canyon		Special
	Total			
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000
CPG, K22108	23,620	8,299		31,919
STP-TMA, K20560	22,200	7,800		30,000
Local / Fund Bal	3,923	1,378	5,301	
Total:	\$ 53,443	\$ 18,777	\$ -	
			72,220	

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PROGRAM NO.	620	CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring		
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> , and 5) developing a housing coordination plan to better integrate affordable housing, employment, and transportation planning.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."		

FY2023 BENCHMARKS **MILESTONES / PRODUCTS**

<p>Population and Employment Estimates Data collection and geocoding of building permits Complete 2022 employment data Complete 2022 Development Monitoring Report Complete 2023 population estimates and receive Board acceptance</p> <p>Development Forecasting, Tracking, and Reconciliation 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</p> <p>Demographics Support 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</p>	<p>Ongoing Mar Mar Apr</p> <p>Ongoing Ongoing Summer</p> <p>Ongoing Ongoing Ongoing Spring</p>
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LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: 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: 81	
					Salary	\$ 31,990
					Fringe	14,453
					Overhead	4,342
					Total Labor Cost:	50,785
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000	Housing authorities and other housing stakeholders	
CPG, K22108	6,937	2,437		9,374		
STP-TMA, K20560			35,000	35,000		
Local / Fund Bal	2,894	1,017		3,911		
Total:	\$ 13,531	\$ 4,754	\$ 35,000	53,285		
					Total Direct Cost: \$	2,500
					620	Total Cost: \$ 53,285

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PROGRAM NO.	653			CLASSIFICATION:	Project	
TITLE:	Communication and Education					
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [<i>Communities in Motion</i>]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
General Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Workgroup Implement, 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	
Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the 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	
Education and community outreach 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	
LEAD STAFF: Amy Luft					Expense Summary	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 199	
					Salary \$ 80,582	
					Fringe 36,408	
					Overhead 10,938	
					Total Labor Cost: 127,928	
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ 24,000
CPG, K20640 STP-TMA, K19920				\$ -		Legal / Lobbying
Local / Fund Bal			177,028	177,028		Equipment Purchases
				-		Travel / Education
	\$ -	\$ -	\$ 177,028	\$ 177,028	Printing 1,300	
					Public Involvement 23,800	
					Meeting Support	
					Other	
					Total Direct Cost: \$ 49,100	
					653 Total Cost: 177,028	

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PROGRAM NO.	661			CLASSIFICATION:	Project		
TITLE:	Long Range Planning						
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450 "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.						
FY2023 BENCHMARKS							
MILESTONES / PRODUCTS							
General Project Management							
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		
Housing Coordination Plan							
Select consultant for housing coordination plan					Oct		
Partnership outreach and kickoff meeting					Winter		
Roadways							
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		
Freight							
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		
Active Transportation (bicycle and pedestrian)							
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		
Public Transportation							
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		
Performance Management							
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		
Public Involvement							
Conduct public involvement according to the work plan					Ongoing		
Bike Counter Management							
Manage portable counter requests					Ongoing		
Manage permanent counter program and COMPASS Data Bike					Ongoing		
Manage and report data					Ongoing		
LEAD STAFF: Austin 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.					Expense Summary		
					Total Workdays:		1,134
					Salary		\$ 466,220
					Fringe		210,647
					Overhead		63,283
Total Labor Cost:		740,150					
ESTIMATED DATE OF COMPLETION: September-2023							
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K20040	81,400	28,600		110,000	ITD		
CPG, K22108	426,109	149,714		575,823	FHWA		
STBG-U, K20326			36,137	36,137	FTA		
STP-TMA, K19751			74,604	74,604	Public Involvement		
STBG-TMA, K20271			169,568	169,568	Meeting Support		
STBG-TMA, K22395			55,596	55,596	Carry-Forward		
Local / Fund Bal	59,892	21,043	19,800	100,736			
Total:	567,401	199,357	355,705	1,122,464			
					661	Total Cost: 1,122,464	

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PROGRAM NO.	685				CLASSIFICATION:	Project	
TITLE:	Resource Development/Funding						
TASK / PROJECT DESCRIPTION:	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.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan 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							
685001 Transportation Improvement Program Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate ranking of project applications Assign projects to funding programs 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						Oct-Sept	
685002 Project Development Program Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept	
685003 Grant Research and Development Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - INFRA, RAISE, CDBG, etc.						Oct-Sept	
685004 CIM Implementation Grants Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept	
LEAD STAFF: Toni Tisdale						Expense Summary	
END PRODUCTS: Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.							
Total Workdays: 684							
Salary \$ 302,319 Fringe 136,593 Overhead 41,036 Total Labor Cost: 479,948							
ESTIMATED DATE OF COMPLETION: September-2023						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K20640	\$ 2,590	910		\$ 3,500			
CPG, K22108	129,483	45,494		174,978			
STP-TMA, K20560			200,000	200,000			
				-			
Local / Fund Bal	22,194	7,798	268,111	298,103			
				-			
Total:	\$ 154,267	\$ 54,202	\$ 468,111	\$ 676,580			
						685	
						Total Direct Cost: \$ 196,632	
						Total Cost: \$ 676,580	

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PROGRAM NO.	701	CLASSIFICATION:	Service
TITLE:	General Membership Services		
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.		
FY2023 BENCHMARKS			
MILESTONES / PRODUCTS			
Provide general assistance to member agencies as requested in the areas of: 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
Specifically requested assistance: <i>FY2023 Member Requests; as ranked by RTAC</i> <i>CHD4 - CIP Development, Sub Dist 2&3, and Updates to Mid-Star Area (11 workdays)</i>			As Needed
			As Needed
LEAD STAFF:	Mary Ann Waldinger		
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.	Expense Summary		
	Total Workdays: 50		
	Salary \$ 24,878		
	Fringe 11,240		
	Overhead 3,377		
	Total Labor Cost: 39,495		
ESTIMATED DATE OF COMPLETION:	September-2023		
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K20640	\$ 7,400	\$ 2,600	\$ 10,000
CPG, K22108	19,681	6,915	26,596
STP-TMA, K20560			-
Local / Fund Bal	2,145	754	2,899
			-
Total:	\$ 29,227	\$ 10,269	\$ 39,495
			Member Agencies
			DIRECT EXPENDITURES:
			Professional Services
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
			Total Direct Cost: \$ -
	701	Total Cost: \$ 39,495	

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PROGRAM NO.	702			CLASSIFICATION:	Service
TITLE:	Air Quality Outreach				
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through coordinating a multi-agency outreach and education program.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code (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>				
FY2023 BENCHMARKS					
MILESTONES / PRODUCTS					
Outreach Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air pollution					Ongoing
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air pollution through assisting DEQ and the Air Quality Board in outreach and communication efforts.					Total Workdays: 7
					Salary \$ 6,299
					Fringe 2,846
					Overhead 855
					Total Labor Cost: \$ 10,000
ESTIMATED DATE OF COMPLETION:				September-2023	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Department of Environmental Quality Ada County Air Quality Board
DEQ/AQB			110,000	110,000	
				-	
				-	
Total:	\$ -	\$ -	\$ 110,000	\$ 110,000	
					DIRECT EXPENDITURES:
					Professional Services \$ 100,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 100,000
					702 Total Cost: \$ 110,000

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PROGRAM NO.	703				CLASSIFICATION:	Service
TITLE:	Public Services					
TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide assistance to public and non-member entities, as requested, in the areas of: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information						Ongoing
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 62	
					Salary \$ 29,601	
					Fringe 13,374	
					Overhead 4,018	
					Total Labor Cost: 46,993	
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local / Fund Bal			46,993	\$ 46,993		
Total:	\$ -	\$ -	\$ 46,993	\$ 46,993		
					Total Direct Cost: \$ -	
					703	Total Cost: \$ 46,993

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PROGRAM NO.	704	CLASSIFICATION:	Service										
TITLE:	Air Quality Operations												
TASK / PROJECT DESCRIPTION:	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.												
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Assisting COMPASS's members in meeting and improving air quality is one of the many planning services that COMPASS currently provides. Providing administrative support to the Air Quality Board for its operating functions enables the Air Quality Board to perform its functions in a more cost-effective manner.												
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this service.												
FY2023 BENCHMARKS													
MILESTONES / PRODUCTS													
<p>General Administration</p> <p>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</p> <p>Personnel Management</p> <p>Prepare and complete recruitment processes Conduct employee annual evaluations</p> <p>Financial Management</p> <p>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</p> <p>Information Technology</p> <p>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</p>			<p>Ongoing As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p>										
LEAD STAFF: Meg Larsen		Expense Summary											
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.		<table border="1"> <tr> <td>Total Workdays:</td> <td style="text-align: right;">128</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">\$ 74,502</td> </tr> <tr> <td>Fringe</td> <td style="text-align: right;">33,661</td> </tr> <tr> <td>Overhead</td> <td style="text-align: right;">10,113</td> </tr> <tr> <td>Total Labor Cost:</td> <td style="text-align: right;">118,276</td> </tr> </table>		Total Workdays:	128	Salary	\$ 74,502	Fringe	33,661	Overhead	10,113	Total Labor Cost:	118,276
Total Workdays:	128												
Salary	\$ 74,502												
Fringe	33,661												
Overhead	10,113												
Total Labor Cost:	118,276												
ESTIMATED DATE OF COMPLETION: September-2023		DIRECT EXPENDITURES:											
Funding Sources		Participating Agencies											
Air Quality Board	Ada	Canyon	Special	Air Quality Board									
			\$ 118,276										
			\$ 118,276										
Total:	\$ -	\$ -	\$ 118,276	118,276									
		Total Direct Cost: \$ -											
		Total Cost: \$ 118,276											

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PROGRAM NO.	705				CLASSIFICATION:	Service
TITLE:	Transportation Liaison Services					
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
Attend member agency meetings and coordinate transportation-related planning activities with member agencies						Ongoing
LEAD STAFF: Matt Stoll					Expense Summary	
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 48	
					Salary	\$ 26,350
					Fringe	11,905
					Overhead	3,577
					Total Labor Cost:	41,832
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - Total Cost: \$ 41,832	
CPG, K20640	\$ 7,400	\$ 2,600		\$ 10,000		
CPG, K22108	21,284	7,478		28,762		
STP-TMA, K20560						
Local / Fund Bal	2,272	798		3,070		
Total:	\$ 30,956	\$ 10,876		\$ 41,832	705	

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PROGRAM NO.	760			CLASSIFICATION:	Service	
TITLE:	Government Affairs					
TASK / PROJECT DESCRIPTION:	Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
Federal Legislative Priorities Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep	
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for 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	
LEAD STAFF: Matt Stoll					Expense Summary	
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Total Workdays: 208	
					Salary \$ 117,778	
					Fringe 53,214	
					Overhead 15,987	
					Total Labor Cost: 186,979	
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other	
				\$ -		
Local / Fund Bal			204,979	\$ 204,979		
Total:	\$ -	\$ -	\$ 204,979	\$ 204,979		
					760	Total Direct Cost: \$ 18,000
						Total Cost: 204,979

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance
TITLE:	Staff Development				
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.				
FY2023 BENCHMARKS					
MILESTONES / PRODUCTS					
Staff training and development					Ongoing
LEAD STAFF: Meg Larsen					
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					
Expense Summary					
					Total Workdays: 141
					Salary \$ 63,496
					Fringe 28,688
					Overhead 8,619
					Total Labor Cost: 100,803
ESTIMATED DATE OF COMPLETION: September-2023					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K20640	\$ 22,200	\$ 7,800		\$ 30,000	Federal Highway Administration
CPG, K22108	74,346	26,122		100,468	Federal Transit Administration
STP-TMA, K20560					
Local / Fund Bal	7,648	2,687		10,335	
				-	
Total:	\$ 104,194	\$ 36,609	\$ -	\$ 140,803	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 40,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 40,000
					801 Total Cost: \$ 140,803

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

FY2023 BENCHMARKS		MILESTONES / PRODUCTS	
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups			Ongoing

LEAD STAFF: Meg Larsen				Expense Summary	
END PRODUCT: Ongoing support of committees to promote involvement and communication.				Total Workdays: 259	
				Salary \$ 108,863	
				Fringe 49,186	
				Overhead 14,777	
				Total Labor Cost: 172,825	
ESTIMATED DATE OF COMPLETION: September-2023				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640	\$ 29,600	\$ 10,400		\$ 40,000	
CPG, K22108	90,275	31,718		121,993	
STP-TMA, K20560					
Local / Fund Bal	10,976	3,856		14,832	
				-	
Total:	\$ 130,851	\$ 45,975		\$ 176,825	
					820 Total Cost: 174,825

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PROGRAM NO.	836				CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model					
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support 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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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;..."					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
Key Elements						
Maintain and update traffic count database						Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS)						Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects						Ongoing
Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TIP and/or long-range transportation plan						Apr - Jul
Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program						Oct - Aug
Reconcile demographic data and integrate in the current and forecast years of the regional model						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
Special Tasks and Model Improvements						
Provide technical analysis on member agency requests vetted through RTAC						Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies						Ongoing
Provide technical analysis on unanticipated member agency requests						Ongoing
Maintain the data foundation system and continue to incorporate into other data sources						Ongoing
LEAD STAFF: Mary Ann Waldinger						
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.						Expense Summary
						Total Workdays: 302
						Salary \$ 158,285
						Fringe 71,516
						Overhead 21,485
						Total Labor Cost: 251,285
ESTIMATED DATE OF COMPLETION: September-2023						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services \$ 37,200
	Ada	Canyon	Special	Total		Legal / Lobbying
CPG, K20640	\$ 37,000	\$ 13,000		\$ 50,000	Highway Districts	Equipment Purchases
CPG, K22108	146,010	51,301		197,310	Member Agencies	Travel / Education
STP-TMA, K20560			20,000	20,000	Federal Highways Administration	Printing
					Idaho Transportation Department	Public Involvement
					Valley Regional Transit	Meeting Support
Local / Fund Bal	15,669	5,505		21,175	Department of Environmental Quality	Other
				-		
Total:	\$ 198,679	\$ 69,806	\$ 20,000	\$ 288,485		Total Direct Cost: \$ 37,200
					836	Total Cost: \$ 288,485

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PROGRAM NO.	842			CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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..."				
FY2023 BENCHMARKS					
MILESTONES / PRODUCTS					
Congestion Management and Travel Time Data 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
NPMRDS Travel Time Data and Process Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets					Ongoing
Transportation System Management and Ops (TSMO) and ITS Plan Update 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
I-84 Corridor Operations Plan Complete I-84 Corridor Operations Plan HOV Analysis					Oct-Dec
LEAD STAFF: Mary Ann Waldinger					Expense Summary
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 \$ 77,046 Fringe 34,811 Overhead 10,458 Total Labor Cost: 122,314
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K20640	\$ 54,760	\$ 19,240		\$ 74,000	Member Agencies
CPG, K22108	29,109	10,227		39,336	Federal Highways Administration
STP-TMA, K20560				-	
				-	
				-	
Local / Fund Bal	6,644	2,334		8,978	
Total:	\$ 90,513	\$ 31,802	\$ -	\$ 122,314	
					Total Direct Cost: \$ -
					842 Total Cost: \$ 122,314

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PROGRAM NO.	860		CLASSIFICATION:		System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)				
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
FY2023 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide GIS Data Maintenance and Support for COMPASS Projects Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS GIS Cooperation Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data Regional Data Center Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets Transportation Improvement Program Provide ongoing support 2022 Orthophotography Project Finalize 2022 orthophotography acquisition Distribute final data products to participants 2023 Orthophotography Project Conduct 2023 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding					Ongoing Quarterly/as needed Quarterly/as needed Ongoing Ongoing December March - October
LEAD STAFF: Eric Adolfsen					Expense Summary
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					Total Workdays: 392 Salary \$ 166,493 Fringe 75,224 Overhead 22,599 Total Labor Cost: 264,316
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	Professional Services \$ 162,500
	Ada	Canyon	Special	Total	Legal / Lobbying
CPG, K20640	\$ 73,828	\$ 25,940		\$ 99,768	Equipment Purchases
CPG, K22108	133,380	46,864		180,243	Travel / Education
STP-TMA, K20560			21,705	21,705	Printing
				-	Public Involvement
				-	Meeting Support
Local / Fund Bal	17,686	6,214	162,500	186,400	Other
				-	Carry-Forward
Total:	\$ 224,894	\$ 79,017	\$ 184,205	\$ 488,116	Total Direct Cost: \$ 223,800
					860 Total Cost: 488,116

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

FY2023 BENCHMARKS	MILESTONES / PRODUCTS
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Provide local dollars for expenditures not federally funded.	Ongoing
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LEAD STAFF: Meg Larsen	Expense Summary Total Workdays: 0 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.	
ESTIMATED DATE OF COMPLETION: September-2023	
DIRECT EXPENDITURES:	

Funding Sources					Participating Agencies	Member Agencies	Professional Services 8,000 Legal / Lobbying \$ 17,000 Equipment Purchases 82,250 Travel / Education 11,600 Printing Public Involvement Meeting Support 7,000 Carryforward 307,378 Total Direct Cost: \$ 433,228
	Ada	Canyon	Special	Total			
CPG, K20640							
CPG, K22108	180,612	63,458		\$ 244,070			
STP-TMA, K20560			24,698	24,698			
Other			10,313	10,313			
Local / Fund Bal	15,756	5,536	132,856	154,147			
				-			
Total:	\$ 196,368	\$ 68,994	\$ 167,867	\$ 433,228			
					990		Total Cost: \$ 433,228

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PROGRAM NO.	991			CLASSIFICATION:	Indirect / Overhead	
TITLE:	Support Services Labor					
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>					
FY2023 BENCHMARKS						
MILESTONES / PRODUCTS						
<p>General Administration</p> <ul style="list-style-type: none"> Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs <p>Personnel Management</p> <ul style="list-style-type: none"> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2023 benefit options <p>Financial Management</p> <ul style="list-style-type: none"> Close FY2022 financial records and begin FY2023 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software <p>Information Technology</p> <ul style="list-style-type: none"> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies Migrate COMPASS website from Dreamweaver to a new platform 					<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p> <p>Oct - Dec</p>	
<p>LEAD STAFF: Meg Larsen</p> <p>END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.</p>					<p>Expense Summary</p> <p>Total Workdays: 1,012</p> <p>Salary \$ -</p> <p>Fringe -</p> <p>Overhead -</p> <p>Total Labor Cost: \$ -</p>	
ESTIMATED DATE OF COMPLETION: September-2023					<p>DIRECT EXPENDITURES:</p> <p>Professional Services \$ -</p> <p>Legal / Lobbying</p> <p>Equipment Purchases</p> <p>Travel / Education</p> <p>Printing</p> <p>Public Involvement</p> <p>Meeting Support</p> <p>Other</p> <p>Total Direct Cost: \$ -</p> <p>991 Total Cost: \$ -</p>	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
				\$ -		Idaho Transportation Department
				-		
Total:	\$ -	\$ -		\$ -		

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2023 Final	FY2023 Rev 1
GENERAL MEMBERSHIP		
Ada County	249,479	249,479
Ada County Highway District	249,479	249,479
Canyon County	122,508	122,508
Canyon Highway District No. 4	47,092	47,092
Golden Gate Highway District No.3	5,555	-
City of Boise	107,392	107,392
City of Caldwell	29,298	29,298
City of Eagle	14,973	14,973
City of Garden City	5,749	5,749
City of Greenleaf	370	370
City of Kuna	12,116	12,116
City of Meridian	58,848	58,848
City of Melba	256	256
City of Middleton	4,727	4,727
City of Nampa	48,112	48,112
City of Notus	273	273
City of Parma	935	935
City of Star	6,711	6,711
City of Wilder	714	714
Subtotal	964,587	959,032
SPECIAL MEMBERSHIP		
Boise State University	9,600	9,600
Capital City Development Corporation	9,600	9,600
Idaho Department of Environmental Quality	9,600	9,600
Idaho Transportation Department	9,600	9,600
Valley Regional Transit	9,600	9,600
Subtotal	48,000	48,000
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2022 K# 20640 Ada County (carryover from FY22 YE)	232,266	323,578
CPG - FY2022 K# 20640 Canyon County (carryover from FY22 YE)	81,607	113,690
CPG - FY2023 K# 22108; Ada County	1,280,846	1,280,846
CPG - FY2023 K# 22108; Canyon County	450,027	450,027
Sub Total CPG Grants	2,044,746	2,168,141
STBG-TMA & STBG-U - K# 20560; FY2023 off-the-top funds for Planning	306,705	306,705
STBG-U - K# 23026 Permanent Automated Counters	36,137	36,137
STBG-TMA - K# 22395 Fiscal Impact Analysis Phase 3	55,596	55,596
STP TMA - K# 19571, CIM 2050 (carryover from FY22 YE)	84,923	99,302
STBG TMA - K# 20271, CIM Minor Update	169,568	169,568
Subtotal	652,929	667,308
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	55,000	55,000
Ada County Air Quality Board	55,000	55,000
Air Quality Operations - Management Fee	70,000	70,000
Cities of Star and Nampa - Project Dev reimb; consultant refund	-	41,945
Orthophotography - Participant Contributions	125,000	125,000
Interest Income	9,000	9,000
Subtotal	314,000	355,945
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	4,024,262	4,198,425
Draw From Fund Balance (CIM Implementation Grants)	75,000	75,000
Draw From Fund Balance (funds set aside for orthophotography flight)	37,500	37,500
Subtotal	112,500	112,500
TOTAL REVENUE, ALL RESOURCES	4,136,762	4,310,925

EXPENSE	FY2023 Final	FY2023 Rev 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,736,100	1,767,151
Fringe	801,700	822,100
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,556,800	2,608,251
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	217,900	217,900
Subtotal	217,900	217,900
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	49,100	49,100
661001, Long-Range Planning	354,650	323,514
661008, Bike Counter Management	58,800	58,800
685001, Transportation Improvement Program	6,000	6,000
685002, Project Development Program	75,000	115,632
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	223,800
990001, Direct Operations and Maintenance	338,012	433,228
Subtotal	1,362,062	1,484,774
TOTAL EXPENSE	4,136,762	4,310,925

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,136,762	4,310,925
LESS: TOTAL EXPENSES	4,136,762	4,310,925
REVENUE EXCESS/(DEFICIT)	-	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES													MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	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	72,220	-	72,220	3,700	1,300	23,620	8,299	30,000					66,919	5,301			5,301	72,220
620001 Demographics and Growth Monitoring	46	33,680	2,500	36,180	2,220	780	4,088	1,436	25,000					33,525	2,656			2,656	36,180
620005 Safe and Accessible Transportation (development reviews)	35	17,105	-	17,105	1,480	520	2,848	1,001	10,000					15,849	1,255			1,255	17,105
653001 Communication and Education Long-Range Planning	199	127,928	49,100	177,028										-		177,028		177,028	177,028
661001 General Project Management	673	494,062	323,514	817,576	74,000	26,000	264,771	93,027						757,566	60,010			60,010	817,576
661005 Safe and Accessible Transportation	157	99,884	-	99,884	7,400	2,600	61,089	21,464						92,552	7,331			7,331	99,884
661008 Bike Counter Management Resource Development/Funding	304	146,204	58,800	205,004			100,250	35,223		36,137				171,610	13,594	19,800		33,394	205,004
685001 Transportation Improvement Program	418	277,605	6,000	283,605	1,480	520	100,483	35,305	125,000					262,788	20,817			20,817	283,605
685002 Project Development Program	36	26,420	115,632	142,052	740	260	13,302	4,674	75,000					93,975	7,444		40,632	48,077	142,052
685003 Grant Research and Development	198	152,479	-	152,479										-		152,479		152,479	152,479
685004 CIM Implementation Grants	25	17,621	75,000	92,621			12,075	4,243						16,318	1,303	75,000		76,303	92,621
685005 Safe and Accessible Transportation (safety grant application)	7	5,824	-	5,824	370	130	3,624	1,273						5,397	428			428	5,824
TOTAL PROJECTS	2,184	1,465,208	630,546	2,095,753	91,020	31,980	582,526	204,671	265,000			74,604	169,568	1,511,102	119,711	424,308	40,632	584,651	2,095,753
701001 Membership Services	50	39,495	-	39,495	7,400	2,600	19,681	6,915						36,596	2,899			2,899	39,495
702001 Air Quality Outreach	7	10,000	100,000	110,000										-			110,000	110,000	110,000
703001 Public Services	62	46,993	-	46,993										-		46,993		46,993	46,993
704001 Air Quality Operations	128	118,276	-	118,276										-		48,276	70,000	118,276	118,276
705001 Transportation Liaison Services	48	41,832	-	41,832	7,400	2,600	21,284	7,478						38,762	3,070			3,070	41,832
760001 Government Affairs (was Legislative Services)	208	186,979	18,000	204,979										-		204,979		204,979	204,979
TOTAL SERVICES	503	443,575	118,000	561,575	14,800	5,200	40,965	14,393	-			-	-	75,358	5,970	300,248	180,000	486,217	561,575
801001 Staff Development	141	100,803	40,000	140,803	22,200	7,800	74,346	26,122						130,468	10,335			10,335	140,803
820001 Committee Support	259	172,825	2,000	174,825	29,600	10,400	90,275	31,718						161,993	12,832			12,832	174,825
836001 Regional Travel Demand Model	302	251,285	37,200	288,485	37,000	13,000	146,010	51,301	20,000					267,310	21,175			21,175	288,485
842001 Congestion Management Process	137	113,994	-	113,994	51,800	18,200	26,364	9,263						105,626	8,367			8,367	113,994
842002 I-84 Corridor Operations Plan	10	8,321	-	8,321	2,960	1,040	2,745	965						7,710	611			611	8,321
860001 Geographic Information System Maintenance	374	253,580	205,800	459,380	70,300	24,700	129,547	45,517	21,705					291,768	23,112	37,500	125,000	185,612	477,380
860005 Safe and Accessible Transportation (mapping)	18	10,736	-	10,736	3,528	1,240	3,833	1,347						9,948	788			788	10,736
TOTAL SYSTEM MAINTENANCE	1,241	900,808	285,000	1,185,808	213,860	75,140	469,286	164,885	41,705			-	-	964,876	76,432	37,500	125,000	238,932	1,203,808
990001 Direct Operations / Maintenance	-	-	451,228	451,228			180,612	63,458						268,768	21,292	132,856	10,313	164,460	433,228
991001 Support Services Labor	1,012	-	-	-										-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-										-				-	-
TOTAL INDIRECT/OVERHEAD	1,012	-	451,228	451,228	-	-	180,612	63,458	-			24,698	-	268,768	21,292	132,856	10,313	164,460	433,228
G R A N D T O T A L	4,940	2,826,150	1,484,774	4,310,924	323,578	113,690	1,280,846	450,027	306,705	36,137	55,596	99,302	169,568	2,835,449	224,620	894,911	355,945	1,475,476	4,310,924

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EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
DIRECT EXPENSE SUMMARY**

DESCRIPTION		TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001	Demographics and Growth Monitoring	2,500					2,500				
653001	Communication and Education	49,100	24,000			1,300		23,800			
661001	Long-Range Planning	323,514	302,514			2,000		19,000			
661008	Bike Counter Management	58,800		58,800							
685001	Transportation Improvement Program	6,000						6,000			
685002	Project Development Program	115,632	115,632								
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	223,800	162,500	61,300							
990001	Direct Operations / Maintenance	307,378									307,378
	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			
GRAND TOTAL		1,484,774	824,846	202,350	69,600	3,300	2,500	48,800	9,000	17,000	307,378

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	21	19	5	41	86
620001	Demographics and Growth Monitoring	AM	-	39	7	-	46
620005	Safe and Accessible Transportation (development reviews)	AM	-	35	-	-	35
653001	Communication and Education	AL	8	10	181	-	199
	Long-Range Planning	AM					
661001	General Project Management	AM	14	596	63	-	673
661005	Safe and Accessible Transportation	AM	-	157	-	-	157
661008	Bike Counter Management	AM	-	304	-	-	304
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	11	364	43	-	418
685002	Project Development Program	JS	-	36	-	-	36
685003	Grant Research and Development	JS	8	170	20	-	198
685004	CIM Implementation Grants	JS	-	25	-	-	25
685005	Safe and Accessible Transportation (safety grant application)	TT	-	7	-	-	7
TOTAL PROJECTS			62	1,762	319	41	2,184
701001	Membership Services	MW	1	43	6	-	50
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	Public Services	MW	-	55	7	-	62
704001	Air Quality Operations	ML	67	-	12	49	128
705001	Transportation Liaison Services	MS	10	15	23	-	48
760001	Government Affairs (was Legislative Services)	MS	38	-	170	-	208
TOTAL SERVICES			116	113	225	49	503
801001	Staff Development	ML	6	102	27	6	141
820001	Committee Support	ML	7	118	134	-	259
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)	EA	-	18	-	-	18
TOTAL SYSTEM MAINTENANCE			13	1,061	161	6	1,241
TOTAL DIRECT			191	2,936	705	96	3,928
991001	Support Services Labor	ML	269	164	215	364	1,012
TOTAL INDIRECT/OVERHEAD			269	164	215	364	1,012
TOTAL LABOR			460	3,100	920	460	4,940

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FY2023 - Rev1

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
Totals	2,382	\$ 1,005,832	\$ 399,500	\$ 1,405,332	\$ 539,681	\$ 584,585	\$ 146,146	\$ 1,405,332

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)

8th 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 \(altpanning.cloud\)](http://altpanning.cloud)



Sponsor: ACHD

Capital Improvements Plan 2020-2040

Status: Ongoing

Weblink: [CapitalImpPlan_Draft.pdf \(achdidaho.org\)](http://achdidaho.org)

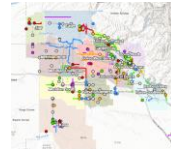


Sponsor: ACHD

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



Sponsor: ACHD

Overland and Vista Intersection

Status: Ongoing

Weblink: 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 23rd Street

Status: Ongoing

Weblink: 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)

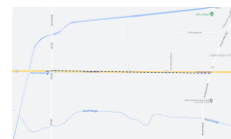


Sponsor: ITD

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)