



Working together to plan for the future

FY2023 Unified Planning Work Program and Budget –
REVISION 3

Report No. 10-2023

Adopted by the COMPASS Board on June 26, 2023

Resolution No. 13-2023

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FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET – Revision 3

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 3 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.

COMPASS BOARD AGENDA ITEM V-A

Date: June 26, 2023

Topic: Revision 3 of the FY2023 Unified Planning Work Program and Budget

Request/Recommendation:

Adopt Resolution 13-2023, approving Revision 3 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 recommended approval of Revision 3 of the FY2023 UPWP at its June 15, 2023, meeting.

The following revisions to revenues are proposed in Revision 3 of the FY2023 UPWP:

- Increase interest revenue by \$4,613 to more closely approximate year to date actual interest revenue. Interest rates on reserve balances have continued to rise.
- Decrease draw from fund balance by \$25,000 for the CIM Implementation Grant that was withdrawn by the City of Eagle.
- Increase draw from fund balance by \$18,000 to cover funding shortfall.

The following revisions to expenses are proposed in Revision 3 of the FY2023 UPWP:

- Add \$275,000 in professional services expense for consultant support to develop the transportation funding study.
- Decrease FY2023 Consolidated Planning Grant (CPG) funds that were to be carried forward to FY2024 by \$270,387. These funds are released from carry forward and applied to the funding study expense instead.
- Correct funding for ESRI licensing for GIS program, which was miscalculated in Revision 2 of the UPWP.

The following revisions to the program worksheets are proposed in Revision 3 of the FY2023 UPWP:

- Add task for funding study and the related funding sources and expenses to 661 Long Range Planning.
- Remove funding and expense for City of Eagle CIM implementation grant from 685 Resource Development.
- Update funding and expense for ESRI licenses in 860 GIS.
- Remove carry forward from 990 Direct Operations that was applied to transportation funding study.

Implication (policy and/or financial):

Without COMPASS Board of Directors' adoption of Revision 3 of the FY2023 UPWP, Revision 2 of the UPWP will remain in effect and the funding study will not be developed.

More Information:

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes to FY2023 - Revision 3

Summary

Revision 2 FY2023 UPWP Revenues		4,826,266	Revision 2 FY2023 UPWP Expenses		4,826,266
1	Increase interest revenue to more closely approximate year to date actual interest revenues	4,613			
2	Increase draw from fund balance to cover funding shortfall	18,000	Correct costs for ESRI licensing for GIS program; inadvertently miscalculated in Revision 2		18,000
3			Professional Services for funding study		275,000
			Decrease unprogrammed FY2023 CPG funds to be carried over to FY2024; this amount of CPG funds was programmed for the funding study		(270,387)
4	Decrease draw from fund balance for CIM Implementation Grant	(25,000)	Remove City of Eagle CIM Implementation Grant; Eagle has withdrawn		(25,000)
Recommended Adjustments to Revenues		(2,387)	Recommended Adjustments to Expenses		(2,387)
Adjusted Revenues - Revision 3		4,823,879	Adjusted Expenses - Revision 3		4,823,879



Working together to plan for the future

RESOLUTION NO. 13-2023

**FOR THE PURPOSE OF APPROVING REVISION 3 OF THE
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, Revision 2 of the FY2023 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 11-2023, dated April 17, 2023;

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 3 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 3 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 26th day of June 2023.

APPROVED:

By: 
Debbie Kling, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

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

ML:tg T:\FY23\900 Operations\Board\2023 Board Packets\June 2023\V_B_2 Resolution 13-2023

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM - REVISION 3
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	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts	Enhance travel and tourism
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	x	
685	Resource Development/Funding	x	x	x	x	x	x	x	x	
701	General Membership Services	x	x	x	x	x	x	x	x	x
702	Air Quality Outreach				x					
703	Public Services						x			x
704	Air Quality Operations				x		x			
705	Transportation Liaison Services						x			
760	Government Affairs	x	x	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	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.					
ESTIMATED DATE OF COMPLETION: September-2023					Total Workdays: 83
					Salary \$ 43,919
					Fringe 19,843
					Overhead 5,961
					Total Labor Cost: 69,724
Funding Sources					DIRECT EXPENDITURES:
				Participating Agencies	Professional Services \$ -
	Ada	Canyon	Special	Total	Legal / Lobbying
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000	Equipment Purchases
CPG, K22108	21,908	7,698		29,606	Travel / Education
STP-TMA, K20560	22,200	7,800		30,000	Printing
					Public Involvement
Local / Fund Bal	3,787	1,331		5,118	Meeting Support
					Other
Total:	\$ 51,595	\$ 18,129	\$ -	69,724	Total Direct Cost: \$ -
					601 Total Cost: \$ 69,724

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						
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						Ongoing Mar Mar Apr
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						Ongoing Ongoing Summer
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						Ongoing Ongoing Ongoing Spring
LEAD STAFF: Austin 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 Housing authorities and other housing stakeholders Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other 2,500	
CPG, K20640	\$ 3,700	\$ 1,300		\$ 5,000		
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

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: 193	
					Salary \$ 77,437	
					Fringe 34,988	
					Overhead 10,511	
					Total Labor Cost: 122,936	
ESTIMATED DATE OF COMPLETION: September-2023					DIRECT EXPENDITURES: Professional Services \$ 24,000 Legal / Lobbying Equipment Purchases Travel / Education Printing 1,300 Public Involvement 23,800 Meeting Support Other	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
CPG, K20640 STP-TMA, K19920				\$ -		
Local / Fund Bal			172,036	172,036		
	\$ -	\$ -	\$ 172,036	\$ 172,036		
					Total Direct Cost: \$ 49,100	
					653 Total Cost: 172,036	

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
Funding study re: mechanisms for local roadway and active transportation projects, public transportation projects, and mileage-based funding					Jul-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
Develop Safe Streets and Roads for All Action Plan					Apr-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: 1,131
					Salary \$ 464,648
					Fringe 209,936
					Overhead 63,069
					Total Labor Cost: 737,654
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	609,797	214,253		824,050	FHWA
STBG-U, K20326			36,137	36,137	FTA
STP-TMA, K19751			74,604	74,604	
STBG-TMA, K20271			169,568	169,568	
STBG-TMA, K22395			55,596	55,596	
FHWA SS4A			392,000	392,000	
Local / Fund Bal	74,443	26,157	130,943	231,543	
Total:	765,640	269,010	858,848	1,893,498	
					DIRECT EXPENDITURES:
					Professional Services \$ 1,067,514
					Legal / Lobbying
					Equipment Purchases 67,330
					Travel / Education
					Printing 2,000
					Public Involvement 19,000
					Meeting Support
					Carry-Forward
					Total Direct Cost: \$ 1,155,844
					661 Total Cost: 1,893,498

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: 674		
					Salary \$ 297,078		
					Fringe 134,225		
					Overhead 40,324		
					Total Labor Cost: 471,628		
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	Professional Services \$ 165,632		
CPG, K22108	129,483	45,494		174,978	Legal / Lobbying		
STP-TMA, K20560			200,000	200,000	Equipment Purchases		
				-	Travel / Education		
				-	Printing		
				-	Public Involvement 6,000		
				-	Meeting Support		
				-	Other		
				-	Total Direct Cost: \$ 171,632		
Total:	\$ 154,267	\$ 54,202	\$ 434,791	\$ 643,260	685	Total Cost: \$ 643,260	

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					DIRECT EXPENDITURES:
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	
					Total Direct Cost: \$ 100,000
					702 Total Cost: \$ 110,000

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

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						
General Administration Provide meeting coordination, materials, and follow-up to the Board Conduct appropriate procurement processes and prepare contracts, as needed Facilitate updates to Air Quality Rules and Regulations, as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Financial Management Close 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 Information Technology Work with software provider to meet program needs and implement improvements and updates Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position					Ongoing As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing	
LEAD STAFF: Meg Larsen					Expense Summary	
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.					Total Workdays: 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		Professional Services \$ -
	Ada	Canyon	Special	Total	Air Quality Board	Legal / Lobbying
Air Quality Board			\$ 118,276	\$ 118,276		Equipment Purchases
						Travel / Education
						Printing
						Public Involvement
						Meeting Support
						Other
					Total Direct Cost: \$ -	
Total:					704	Total Cost: \$ 118,276

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
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Attend member agency meetings and coordinate transportation-related planning activities with member agencies	Ongoing
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LEAD STAFF: Matt Stoll	Expense Summary
END PRODUCT: Ongoing staff liaison role to member agencies.	Total Workdays: 38
	Salary \$ 21,109
	Fringe 9,537
	Overhead 2,865
	Total Labor Cost: 33,511
ESTIMATED DATE OF COMPLETION: September-2023	DIRECT EXPENDITURES:
Funding Sources	Professional Services \$ -
Participating Agencies	Legal / Lobbying
CPG, K20640 \$ 7,400	Equipment Purchases
CPG, K22108 15,578	Travel / Education
STP-TMA, K20560	Printing
	Public Involvement
Local / Fund Bal 1,820	Meeting Support
	Other
	Total Direct Cost: \$ -
Total: \$ 24,798 \$ 8,713 \$ 33,511	705 Total Cost: \$ 33,511

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						
<u>Federal Legislative Priorities</u> 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	
<u>State Legislative Priorities</u> 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: 253 Salary \$ 141,363 Fringe 63,871 Overhead 19,188 Total Labor Cost: 224,422	
ESTIMATED DATE OF COMPLETION:	September-2023				DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local / Fund Bal			242,422	\$ 242,422		
Total:	\$ -	\$ -	\$ 242,422	\$ 242,422	760	Total Direct Cost: \$ 18,000 Total Cost: 242,422

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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	<table border="1"> <tr> <th colspan="2">Expense Summary</th> </tr> <tr> <td>Total Workdays:</td> <td>133</td> </tr> <tr> <td>Salary</td> <td>\$ 59,303</td> </tr> <tr> <td>Fringe</td> <td>26,794</td> </tr> <tr> <td>Overhead</td> <td>8,049</td> </tr> <tr> <td>Total Labor Cost:</td> <td>94,146</td> </tr> </table>	Expense Summary		Total Workdays:	133	Salary	\$ 59,303	Fringe	26,794	Overhead	8,049	Total Labor Cost:	94,146																																																
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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.																																																													
ESTIMATED DATE OF COMPLETION: September-2023																																																													
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Funding Sources</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>CPG, K20640</td> <td>\$ 22,200</td> <td>\$ 7,800</td> <td></td> <td>\$ 30,000</td> <td>Federal Highway Administration</td> </tr> <tr> <td>CPG, K22108</td> <td>83,496</td> <td>29,336</td> <td></td> <td>112,832</td> <td>Federal Transit Administration</td> </tr> <tr> <td>STP-TMA, K20560</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local / Fund Bal</td> <td>8,372</td> <td>2,942</td> <td></td> <td>11,314</td> <td></td> </tr> <tr> <td>Total:</td> <td>\$ 114,068</td> <td>\$ 40,078</td> <td>\$ -</td> <td>\$ 154,146</td> <td></td> </tr> </tbody> </table>		Funding Sources				Participating Agencies	Ada	Canyon	Special	Total	CPG, K20640	\$ 22,200	\$ 7,800		\$ 30,000	Federal Highway Administration	CPG, K22108	83,496	29,336		112,832	Federal Transit Administration	STP-TMA, K20560						Local / Fund Bal	8,372	2,942		11,314		Total:	\$ 114,068	\$ 40,078	\$ -	\$ 154,146		<table border="1"> <tr> <td>DIRECT EXPENDITURES:</td> <td></td> </tr> <tr> <td>Professional Services</td> <td>\$ -</td> </tr> <tr> <td>Legal / Lobbying</td> <td></td> </tr> <tr> <td>Equipment Purchases</td> <td></td> </tr> <tr> <td>Travel / Education</td> <td>60,000</td> </tr> <tr> <td>Printing</td> <td></td> </tr> <tr> <td>Public Involvement</td> <td></td> </tr> <tr> <td>Meeting Support</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Direct Cost:</td> <td>\$ 60,000</td> </tr> </table>	DIRECT EXPENDITURES:		Professional Services	\$ -	Legal / Lobbying		Equipment Purchases		Travel / Education	60,000	Printing		Public Involvement		Meeting Support		Other		Total Direct Cost:	\$ 60,000
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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					
END PRODUCT: Ongoing support of committees to promote involvement and communication.					Expense Summary
					Total Workdays: 254
					Salary \$ 106,242
					Fringe 48,002
					Overhead 14,421
					Total Labor Cost: 168,665
ESTIMATED DATE OF COMPLETION:				September-2023	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640	\$ 29,600	\$ 10,400		\$ 40,000	
CPG, K22108	87,422	30,716		118,138	
STP-TMA, K20560					
Local / Fund Bal	9,270	3,257		12,527	
				-	
Total:	\$ 126,292	\$ 44,373		\$ 170,665	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					Total Direct Cost: \$ 2,000
					820 Total Cost: 170,665

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 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) Provide travel demand modeling assistance to support member agency needs and special projects 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 Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program Reconcile demographic data and integrate in the current and forecast years of the regional model Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey Support ACHD's Capital Improvement Plan update Provide technical and modeling support as needed for regional long range transportation plan 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					Ongoing Ongoing Ongoing Apr - Jul Oct - Aug Oct - Dec Oct - Sept Jan - Apr Ongoing Oct-Aug	
Special Tasks and Model Improvements						
Provide technical analysis on member agency requests vetted through RTAC Provide modeling and technical assistance to ITD's corridor and environmental studies Provide technical analysis on unanticipated member agency requests Maintain the data foundation system and continue to incorporate into other data sources					Ongoing Ongoing Ongoing 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	\$ 158,284
					Fringe	71,516
					Overhead	21,485
					Total Labor Cost:	251,285
ESTIMATED DATE OF COMPLETION: September-2023						
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
CPG, K20640	\$ 37,000	\$ 13,000		\$ 50,000	Member Agencies	
CPG, K22108	146,010	51,301		197,310	Federal Highways Administration	
STP-TMA, K20560			20,000	20,000	Idaho Transportation Department	
				-	Valley Regional Transit	
Local / Fund Bal	15,669	5,505		21,175	Department of Environmental Quality	
				-		
Total:	\$ 198,679	\$ 69,806	\$ 20,000	\$ 288,485		
					Total Direct Cost:	\$ 37,200
					Total Cost:	\$ 288,485
					836	

PROGRAM NO.		838			CLASSIFICATION:		System Maintenance	
TITLE:		Travel Data Survey						
TASK / PROJECT DESCRIPTION:		Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. Travel survey data are used to update various inputs and parameters necessary to facilitate the calibration and validation of the regional travel demand model. The data are also used to support other planning activities that benefit from high quality local data not available from any other source.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:		Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."						
FY2022 BENCHMARKS								
MILESTONES / PRODUCTS								
Key Elements								
Process final payment on Travel Data Survey Collection completed in fiscal year 2022								April
LEAD STAFF:		Mary Ann Waldinger			Expense Summary			
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.								
ESTIMATED DATE OF COMPLETION:					September-2022			
Funding Sources					Participating Agencies			
	Ada	Canyon	Special	Total	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality			
CPG, K22108	\$ 10,387	\$ 3,649		\$ 14,037				
CPG, K20640				-				
Local / Fund Bal	824	288		1,112				
Total:	\$ 11,211	\$ 3,937	\$ -	\$ 15,148				
					DIRECT EXPENDITURES:			
					Professional Services \$ 15,148			
					Legal / Lobbying			
					Equipment Purchases			
					Travel / Education			
					Printing			
					Public Involvement			
					Meeting Support			
					Other			
					Total Direct Cost: \$ 15,148			
					838 Total Cost: \$ 15,148			

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		June-Sept
Complete Tier 2 analysis for the 2022 Congestion Management Annual Report using INRIX travel time data		June-Sept
Maintain the Congestion Management Process Technical Document		Ongoing
Publish congestion management annual report to digital format (web map/story map)		June-Sept
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies		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		Ongoing
Refine the integration of management and operation strategies and TSMO projects into the long range plan		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	Professional Services
CPG, K20640	\$ 54,760	\$ 19,240		\$ 74,000	Member Agencies	Legal / Lobbying
CPG, K22108	29,109	10,227		39,336	Federal Highways Administration	Equipment Purchases
STP-TMA, K20560				-		Travel / Education
				-		Printing
				-		Public Involvement
Local / Fund Bal	6,644	2,334		8,978		Meeting Support
				-		Other
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 Adolfson					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		
	Ada	Canyon	Special	Total	All Member Agencies	
CPG, K20640	\$ 73,828	\$ 25,940		\$ 99,768	Professional Services \$ 162,500	
CPG, K22108	121,038	42,527		163,565	Legal / Lobbying	
STP-TMA, K20560			21,705	21,705	Equipment Purchases 61,300	
				-	Travel / Education	
				-	Printing	
				-	Public Involvement	
				-	Meeting Support	
				-	Other	
				-	Carry-Forward	
				-	Total Direct Cost: \$ 223,800	
Total:	\$ 211,575	\$ 74,336	\$ 202,205	\$ 488,116	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	
Provide local dollars for expenditures not federally funded.					Ongoing
LEAD STAFF: Meq Larsen					
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.					Expense Summary
					Total Workdays: 0
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION:				September-2023	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K20640					Professional Services 18,000
CPG, K22108				\$ -	Legal / Lobbying \$ 17,000
STP-TMA, K20560			24,698	24,698	Equipment Purchases 82,250
Other			35,654	35,654	Travel / Education 11,600
Local / Fund Bal			102,152	102,152	Printing
					Public Involvement
					Meeting Support 7,000
					Carryforward 26,654
Total:	\$ -	\$ -	\$ 162,504	\$ 162,504	Total Direct Cost: \$ 162,504
					990 Total Cost: \$ 162,504

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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						
General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2023 benefit options Financial Management 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 Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies Migrate COMPASS website from Dreamweaver to a new platform					Aug As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing Oct - Dec	
LEAD STAFF: Meg Larsen					Expense Summary	
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.					Total Workdays: 1,012 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -	
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:	\$ -	\$ -		\$ -	Total Direct Cost: \$ - 991 Total Cost: \$ -	

FINANCIAL WORKSHEETS

	A	B	C	D	E	F	G	H	I	J	K
1		COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO									
2		FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3									
3		REVENUE AND EXPENSE SUMMARY									
4											
5		REVENUE	FY2023	FY2023				EXPENSE	FY2023	FY2023	
6			Rev 2	Rev 3					Rev2	Rev 3	
7		GENERAL MEMBERSHIP						SALARY, FRINGE & CONTINGENCY			
8		Ada County	249,479	249,479				Salary	1,767,151	1,767,151	
9		Ada County Highway District	249,479	249,479				Fringe	822,100	822,100	
10		Canyon County	122,508	122,508				Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000	
11		Canyon Highway District No. 4	47,092	47,092				Subtotal	2,608,251	2,608,251	
12		Golden Gate Highway District No.3	-	-							
13		City of Boise	107,392	107,392				INDIRECT OPERATIONS & MAINTENANCE			
14		City of Caldwell	29,298	29,298				Indirect Costs	217,900	217,900	
15		City of Eagle	14,973	14,973				Subtotal	217,900	217,900	
16		City of Garden City	5,749	5,749							
17		City of Greenleaf	370	370				DIRECT OPERATIONS & MAINTENANCE			
18		City of Kuna	12,116	12,116				620001, Demographics and Growth Monitoring	2,500	2,500	
19		City of Meridian	58,848	58,848				653001, Communication and Education	49,100	49,100	
20		City of Melba	256	256				661001, Long-Range Planning	323,514	598,514	3
21		City of Middleton	4,727	4,727				661005, Safe Streets and Roads for All	490,000	490,000	
22		City of Nampa	48,112	48,112				661008, Bike Counter Management	67,330	67,330	
23		City of Notus	273	273				685001, Transportation Improvement Program	6,000	6,000	
24		City of Parma	935	935				685002, Project Development Program	115,632	115,632	
25		City of Star	6,711	6,711				685004, CIM Implementation Grants	75,000	50,000	4
26		City of Wilder	714	714				702001, Air Quality Outreach	100,000	100,000	
27		Subtotal	959,032	959,032				760001, Government Affairs (was Legislative Services)	18,000	18,000	
28		SPECIAL MEMBERSHIP						801001, Staff Development	60,000	60,000	
29		Boise State University	9,600	9,600				820001, Committee Support	2,000	2,000	
30		Capital City Development Corporation	9,600	9,600				836001, Regional Travel Demand Model	37,200	37,200	
31		Idaho Department of Environmental Quality	9,600	9,600				838001, Travel Survey Data Collection	15,148	15,148	
32		Idaho Transportation Department	9,600	9,600				860001, Geographic Information System Maintenance	205,800	223,800	2
33		Valley Regional Transit	9,600	9,600				990001, Direct Operations and Maintenance	432,891	162,504	3
34		Subtotal	48,000	48,000				Subtotal	2,000,115	1,997,728	
35		GRANTS AND SPECIAL PROJECTS						TOTAL EXPENSE	4,826,266	4,823,879	
36		FHWA/FTA - Consolidated Planning Grants									
37		CPG - FY2022 K# 20640 Ada County (carryover from FY22 YE)	323,578	323,578							
38		CPG - FY2022 K# 20640 Canyon County (carryover from FY22 YE)	113,690	113,690							
39		CPG - FY2023 K# 22108; Ada County	1,280,846	1,280,846							
40		CPG - FY2023 K# 22108; Canyon County	450,027	450,027							
41		Sub Total CPG Grants	2,168,141	2,168,141							
42		STBG-TMA & STBG-U - K# 20560; FY2023 off-the-top funds for Planning	306,705	306,705							
43		STBG-U - K# 23026 Permanent Automated Counters	36,137	36,137							
44		STBG-TMA - K# 22395 Fiscal Impact Analysis Phase 3	55,596	55,596							
45		STP TMA - K# 19571, CIM 2050 (carryover from FY22 YE)	99,302	99,302							
46		STBG TMA - K# 20271, CIM Minor Update	169,568	169,568							
47		FHWA Safe Streets and Roads for All Action Plan	392,000	392,000							
48		Subtotal	1,059,308	1,059,308							
49		OTHER REVENUE SOURCES									
50		Idaho Department of Environmental Quality	55,000	55,000							
51		Ada County Air Quality Board	55,000	55,000							
52		Air Quality Operations - Management Fee	70,000	70,000							
53		Cities of Star and Nampa - Project Dev reimb; consultant refund	41,945	41,945							
54		Orthophotography - Participant Contributions	125,000	125,000							
55		Interest Income	34,341	38,954							
56		Subtotal	381,286	385,899							
57		TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	4,615,766	4,620,379							
58		Draw From Fund Balance (CIM Implementation Grants)	75,000	50,000							
59		Draw From Fund Balance (funds set aside for orthophotography flight)	37,500	37,500							
60		Draw From Fund Balance (20% match on Safe Streets for All Action Plan)	98,000	98,000							
61		Draw From Fund Balance to cover shortfall	-	18,000							
62		Subtotal	210,500	203,500							
63		TOTAL REVENUE, ALL RESOURCES	4,826,266	4,823,879							
64											
65											
66		FY2023 - Rev3									
67											
68											
69											
70											
71											

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,826,266	4,823,879
LESS: TOTAL EXPENSES	4,826,266	4,823,879
REVENUE EXCESS/(DEFICIT)	(0)	-

REVENUE AND EXPENSE SUMMARY

	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP
	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO																					
	FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3																					
	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	FHWA Safe Streets and Roads for All	Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other			
16	601001	UPWP/Budget Development and Federal Assurances	83	69,724	-	69,724	3,700	1,300	21,908	7,698	30,000											
17	620001	Demographics and Growth Monitoring	46	33,680	2,500	36,180	2,220	780	4,088	1,436	25,000											
18	620005	Safe and Accessible Transportation (development reviews)	35	17,105	-	17,105	1,480	520	2,848	1,001	10,000											
19	653001	Communication and Education	193	122,936	49,100	172,036																
20		Long-Range Planning																				
21	661001	General Project Management	670	491,565	598,514	1,090,079	74,000	26,000	448,458	157,567												
22	661005	Safe and Accessible Transportation	157	99,884	490,000	589,884	7,400	2,600	61,089	21,464												
23	661008	Bike Counter Management	304	146,204	67,330	213,534			100,250	35,223												
24		Resource Development/Funding																				
25	685001	Transportation Improvement Program	418	277,605	6,000	283,605	1,480	520	100,483	35,305	125,000											
26	685002	Project Development Program	36	26,420	115,632	142,052	740	260	13,302	4,674	75,000											
27	685003	Grant Research and Development	188	144,158	-	144,158																
28	685004	CIM Implementation Grants	25	17,621	50,000	67,621			12,075	4,243												
29	685005	Safe and Accessible Transportation (safety grant application)	7	5,824	-	5,824	370	130	3,624	1,273												
30		TOTAL PROJECTS	2,162	1,452,727	1,379,076	2,831,802	91,390	32,110	768,126	269,882	265,000	36,137	55,596	74,604	169,568	392,000	2,154,413	139,620	492,524	45,245	677,389	2,831,802
31																						
32	701001	Membership Services	50	39,495	-	39,495	7,400	2,600	19,681	6,915												
33	702001	Air Quality Outreach	7	10,000	100,000	110,000																
34	703001	Public Services	62	46,993	-	46,993																
35	704001	Air Quality Operations	128	118,276	-	118,276																
36	705001	Transportation Liaison Services	38	33,511	-	33,511	7,400	2,600	15,578	5,473												
37	760001	Government Affairs	253	224,422	18,000	242,422																
38		TOTAL SERVICES	538	472,697	118,000	590,697	14,800	5,200	35,259	12,388	-	-	-	-	-	-	67,647	5,360	337,691	180,000	523,050	590,697
39																						
40	801001	Staff Development	133	94,146	60,000	154,146	22,200	7,800	83,496	29,336												
41	820001	Committee Support	254	168,665	2,000	170,665	29,600	10,400	87,422	30,716												
42	836001	Regional Travel Demand Model	302	251,285	37,200	288,485	37,000	13,000	146,010	51,301	20,000											
43	838001	Travel Survey Data Collection	-	-	15,148	15,148			10,387	3,649												
44	842001	Congestion Management Process	137	113,994	-	113,994	51,800	18,200	26,364	9,263												
45	842002	I-84 Corridor Operations Plan	10	8,321	-	8,321	2,960	1,040	2,745	965												
46	860001	Geographic Information System Maintenance	374	253,580	223,800	477,380	70,300	24,700	117,205	41,180	21,704.60											
47	860005	Safe and Accessible Transportation (mapping)	18	10,736	-	10,736	3,528	1,240	3,833	1,347												
48		TOTAL SYSTEM MAINTENANCE	1,228	900,727	338,148	1,238,875	217,388	76,380	477,461	167,757	41,705	-	-	-	-	-	980,690	77,685	55,500	125,000	258,185	1,238,875
49																						
50	990001	Direct Operations / Maintenance	-	-	162,504	162,504																
51	991001	Support Services Labor	1,012	-	-	-																
52	999001	Indirect Operations/Maintenance	-	-	-	-																
53		TOTAL INDIRECT/OVERHEAD	1,012	-	162,504	162,504	-	-	-	-	-	24,698	-	-	-	24,698	1,958	100,194	35,654	137,806	162,504	
54																						
55		G R A N D T O T A L	4,940	2,826,150	1,997,728	4,823,879	323,578	113,690	1,280,846	450,027	306,705	36,137	55,596	99,302	169,568	392,000	3,227,449	224,622	985,909	385,899	1,596,430	4,823,879
56																						
57																						

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3
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	598,514	577,514			2,000		19,000			1
661005 Safe Streets and Roads for All	490,000	490,000								
661008 Bike Counter Management	67,330		67,330							
685001 Transportation Improvement Program	6,000						6,000			
685002 Project Development Program	115,632	115,632								
685004 CIM Implementation Grants	50,000	50,000								2
702001 Air Quality Outreach	100,000	100,000								
760001 Government Affairs	18,000			18,000						
801001 Staff Development	60,000			60,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	37,200	37,200								
838001 Travel Survey Data Collection	15,148	15,148								
860001 Geographic Information System Maintenance	223,800	162,500	61,300							
990001 Direct Operations / Maintenance	26,654									26,654
Consultant support for salary/benefits survey	10,000	10,000								
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	1,997,728	1,589,994	210,880	89,600	3,300	2,500	48,800	9,000	17,000	26,654

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2023 Rev 2	FY2023 Rev 3
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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	21	19	2	41	83
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	175	-	193
	Long-Range Planning	AM					
661001	General Project Management	AM	14	596	60	-	670
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	MC	-	36	-	-	36
685003	Grant Research and Development	MC	8	170	10	-	188
685004	CIM Implementation Grants	MC	-	25	-	-	25
685005	Safe and Accessible Transportation (safety grant application)	TT	-	7	-	-	7
TOTAL PROJECTS			62	1,762	297	41	2,162
701001	Membership Services	AM	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	13	-	38
760001	Government Affairs	MS	38	-	215	-	253
TOTAL SERVICES			116	113	260	49	538
801001	Staff Development	ML	6	102	19	6	133
820001	Committee Support	ML	7	118	129	-	254
836001	Regional Travel Demand Model	MW	-	302	-	-	302
838001	Travel Survey Data Collection	MW	-	-	-	-	-
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)	AM	-	18	-	-	18
TOTAL SYSTEM MAINTENANCE			13	1,061	148	6	1,228
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

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)

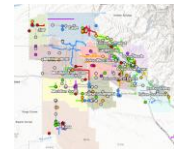


Sponsor: ACHD

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

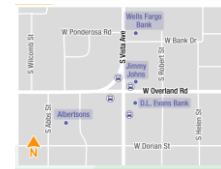


Sponsor: ACHD

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)

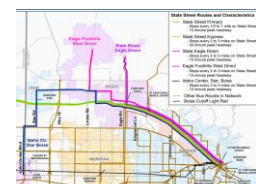


Sponsor: ACHD

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-us-2026-idaho-transportation-department-projects)

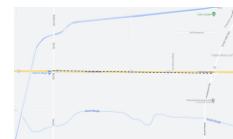


Sponsor: ITD

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-idaho-transportation-department-projects)



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-nampa-id-nampa-highway-district-no-1-nhd)



Sponsor: Valley Regional Transit (VRT)

Boise Service Analysis

Status: Ongoing

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

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)