



Working together to plan for the future

FY2024 Unified Planning Work Program and Budget
Report No. 11-2023
Adopted by the COMPASS Board on August 21, 2023
Resolution No. 16-2023

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FY2024 Unified Planning Work Program and Budget

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**FY2024
UNIFIED PLANNING WORK PROGRAM AND BUDGET**

INTRODUCTION

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

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

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

The FY2024 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.



Working together to plan for the future

COMPASS BOARD AGENDA ITEM V-A

Date: August 21, 2023

Topic: FY2024 Unified Planning Work Program and Budget (UPWP)

Request/Recommendation:

COMPASS staff seeks a COMPASS Board of Directors' adoption of Resolution 16-2023, approving the FY2024 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

At its July 13, 2023, meeting, the COMPASS Finance Committee recommended approval of the draft FY2024 UPWP by the COMPASS Board of Directors as presented.

Following adoption by the COMPASS Board of Directors, the FY2024 UPWP will be forwarded to the Idaho Transportation Department (ITD), the Federal Highway Administration, and the Federal Transit Administration for approval.

The documents included in the FY2024 UPWP are:

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

Funding Source Summary – A one-page summary of the funding applied to all expenditures by program.

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

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

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

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

The FY2024 UPWP contains the following assumptions for revenues and expenses:

Revenues

1. Total membership dues shown reflect the amount approved by the COMPASS Board of Directors in its April 17, 2023, meeting. Although the per capita rate has remained the same since FY2015, total dues increased by \$25,544 compared to FY2023. The increase is entirely attributable to year-over-year population growth in the jurisdictions.

2. Consolidated Planning Grant (CPG) revenue of \$250,540 is carried forward from FY2023. At the June 26, 2023, meeting, the COMPASS Board approved Revision 3 of the FY2023 UPWP, authorizing the use of these CPG funds for the transportation funding study. This study is expected to get underway in FY2023 and be carried forward for completion in FY2024. There are corresponding direct expenses associated with this funding. The carry forward amount will be adjusted in Revision 1 of the FY2024 UPWP after the fiscal year is closed and the exact amount is determined.
3. The projected revenue of \$1,738,826 from the FY2024 CPG reflects the updated amount provided to COMPASS from ITD. The amount is about \$40,000 less than what was included in the draft FY2024-FY2030 Regional Transportation Improvement Program (TIP) and provided to the Finance Committee at the June 15 meeting. The update resulted from the inclusion of the new Twin Falls Metropolitan Planning Organization in the distribution of CPG funds.
4. Revenue of \$306,705 from off-the-top Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) and STBG-Urban funds, as approved by the COMPASS Board of Directors on April 19, 2010, continues.
5. Revenues include \$230,260 of STBG-TMA funds to continue work on the next update of the long-range plan, *Communities in Motion 2055* (CIM 2055). This funding includes carryover of funds to complete the Regional Housing Needs Assessment and carry forward of unprogrammed funds from FY2023. There is \$18,240 in local match associated with these federal funds.
6. Revenues include \$768,151 of STBG-TMA funds for the Planning and Environmental Linkages High-Capacity Transit Corridor Study (PEL). This project is expected to get underway in FY2024 and be completed in FY2025. There is \$60,849 in local match associated with these federal funds, and corresponding direct expenses of \$829,000.
7. Revenues include \$166,788 of Carbon Reduction Program – Transportation Management Area (CRP-TMA) funds for development of a regional carbon reduction strategy. There is \$13,212 in local match associated with these federal funds, and corresponding direct expenses of \$180,000.
8. Revenues include \$392,000 in funding from the Federal Highway Administration (FHWA) Safe Streets and Roads for All grant that was awarded to COMPASS to develop an action plan. This project is expected to get underway in FY2023. There is \$98,000 in local match associated with these federal funds, and corresponding direct expenses of \$490,000. The carry forward amount will be adjusted in Revision 1 of the FY2024 UPWP after the fiscal year is closed and the exact amount is determined.
9. Revenues include \$16,000 from the Idaho Transportation Department (ITD) as a contribution for the TREDIS cost-benefit analysis software.
10. Revenues include \$125,000 from participant contributions for the FY2024 orthophotography flight.
11. Interest income is estimated at \$25,000 in FY2024.
12. Revenues include \$100,000 from fund balance for the CIM Implementation Grant Program. This is an increase of \$50,000 over the FY2023 amount for new grants.

Expenses

13. Salary costs cover 20 full-time and 1 part-time employee. As of the memo date, one of these positions is vacant, but staff are actively recruiting to fill this position.
14. Due to recruiting challenges, COMPASS was not able to replace departing senior- and mid-level staff with individuals with equivalent experience, but instead brought in early-career individuals, generating some salary savings. The total increase in the salary budget from FY2023 to FY2024 is just 3.2%, but it allows COMPASS to accomplish several important objectives in support of staff retention. First, salary costs include a 4.9% cost of living adjustment, effective October 1, 2023. This is the equivalent of the Consumer Price Index-Urban, West region (CPI-U, West) rate for the period April 2022 to April 2023, the most recent data available. The region has experienced the inflationary pressures reflected in the CPI-U, West data. COMPASS has faced significant recruiting and retention challenges as staff seek to maintain their standard of living in the current economic environment and are able to negotiate salaries accordingly, both at COMPASS and its member agencies. Retention of employees is of critical importance as a significant number of senior staff are expected to reach Rule of 90 over the course of the next nine years.
15. Staff commissioned a salary survey in May 2023. The consultant recommended a standardized salary range table, with salary ranges spaced at even intervals across grades. The consultant placed COMPASS positions in the appropriate grade as supported by the collected survey data. COMPASS intends to implement this salary range table effective October 1, 2023, with the target of having well-performing employees reach the midpoint of their respective ranges after five years in their position. With the implementation of the remaining expected, budgeted merit adjustments in FY2023 and the cost-of-living adjustment described above, most employees should be at an achievable but still competitive rate relative to market. The consultant recommended an additional adjustment for one position to bring it to the market rate, and resources for that adjustment are also covered by the overall 3.2% increase in salary budget.
16. COMPASS Team Leads receive an additional premium for taking on that leadership role and performing the supervisory and administrative functions associated with it. This premium has been at the same rate since the Team Lead structure was implemented in 2017. Consistent with the consultant's recommendations, the 3.2% overall increase in the salary budget from FY2023 to FY2024 covers a \$1,000 increase in the annual Team Lead premium.
17. The overall 3.2% increase in the salary budget from FY2023 to FY2024 provides for a 4.1% merit pool, in addition to the cost-of-living adjustment. This was the recommended merit pool from the salary survey, based on the data collected from member agencies for the merit pool they are proposing in their own budgets. While performance recognition is not the only factor in employee recruitment and retention, it is an important factor. Staff believes that a merit pool allowing for recognition of strong performance will help to alleviate the recruiting and retention challenges COMPASS has faced. The budgeted merit pool covers all employees, including the Executive Director. Salary adjustments from this pool made during the year are performance-based, following annual review. The Executive Director determines the distribution of those individual salary adjustments. The

Executive Committee recommends the Executive Director's salary adjustment to the COMPASS Board of Directors, following his performance review in August.

18. Fringe expenses include the cost of health insurance. The previous UPWP draft included an estimated 3.5% increase in health insurance costs. The Boise Municipal Health Care Trust met on July 6, 2023, and approved renewal of the health insurance at the same rates as 2023, with no increase. Estimated fringe expenses were updated accordingly. Additionally, coverage option estimates for new staff were updated to reflect their actual selections. This line item includes a 3% increase in the cost of disability benefits for FY2023. PERSI has proposed an adjustment to the contribution rate for general employees, effective July 1, 2024, and that adjustment is also reflected.
19. Indirect expenses are budgeted to increase by just over \$16,000 (about 6%) to a total of \$233,950. Most line items have proposed increases of less than 3%, but some categories reflect higher increases. Audit costs are expected to increase by about \$3,000 and insurance costs are expected to increase about \$1,250. Costs for general supplies have also increased by about \$1,000 as staff have returned to the office nearly full time. Staff continue to closely manage indirect expenses to control the organization's overall costs.
20. Total direct expenses increased significantly compared to FY2023. This increase is mostly attributable to costs for the PEL and the carbon reduction strategy described above. Direct expenses can vary substantially from year to year, depending on projects planned.
21. The Project Development Program is funded in FY2023, its tenth year, at \$150,000. This is double the amount budgeted in FY2023 for new projects.
22. Direct expenses include \$55,000 for enhancements to the travel demand model.
23. Direct expenses include \$125,000 for an orthophotography flight. With the support of participating member agencies, COMPASS entered into a contract for multi-year flights at a fixed annual cost. A full, two-county flight was completed in FY2022, an interim, urban-only flight was completed for FY2023. Another urban-only flight is planned for FY2024.
24. Direct expenses include \$58,000 for software to help manage the TIP more efficiently.
25. Direct expenses include funding of \$40,000 for upgrades to COMPASS servers, which are approaching the end-of-life.
26. Direct expenses for all other programs are stable and consistent with current year activities.

With the end of the emission testing program on June 30, 2023, the air quality outreach program, the support of the Air Quality Board, and the management fee paid for that support are not included in the FY2024 UPWP.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2023, is required to begin work in FY2024.

More Information:

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



RESOLUTION NO. 16-2023

FOR THE PURPOSE OF APPROVING THE FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET

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

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2024 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

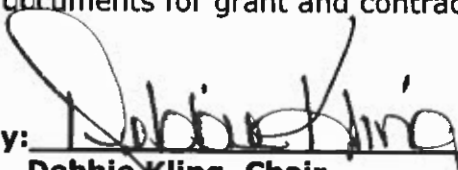
WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2024.

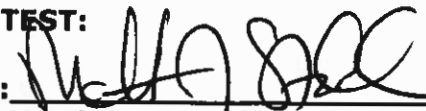
NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2024 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2024 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

ADOPTED this 21st day of August 2023.

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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2024 UNIFIED PLANNING WORK PROGRAM
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 21, 2023
Date

IDAHO TRANSPORTATION DEPARTMENT

Digitally signed by Scott Luekenga
Date: 2023.08.24 09:17:41 -06'00'

Signature

Title

Date

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PROGRAM WORKSHEETS

| | | | | | | | | |
|---|--|------------------|------------------|-------------------------------|---|---------|---------------------------------|--------------------------------|
| PROGRAM NO. | 601 | | | | CLASSIFICATION: | Project | | |
| TITLE: | UPWP Budget Development and Monitoring | | | | | | | |
| TASK / PROJECT DESCRIPTION: | Monitor and amend, as necessary, the FY2024 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 FY2025 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. | | | | | | | |
| FY2024 BENCHMARKS | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | |
| FY2024 UPWP Process and track revenues and expenditures for the FY2024 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 FY2024 UPWP revisions Distribute revisions of the FY2024 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2024 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval | | | | | | | As Needed | |
| FY2025 UPWP Development Develop process and schedule for the FY2025 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2025 Submit initial revenue assessment for FY2025 to the Finance Committee for input Obtain Board approval on FY2025 General and Special membership dues | | | | | | | Nov Jan-Feb Mar Apr | |
| Present FY2025 UPWP Present draft FY2025 UPWP to Finance Committee for input and feedback Present draft FY2025 UPWP to Finance Committee for recommendation Submit FY2025 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2025 UPWP Distribute FY2025 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: FY2024 UPWP revisions; FY2025 UPWP; and maximize funding opportunities. | | | | | | | | |
| | | | | | Total Workdays: 108 | | | |
| | | | | | Salary \$ 67,124 | | | |
| | | | | | Fringe 30,444 | | | |
| | | | | | Overhead 8,506 | | | |
| | | | | | Total Labor Cost: 106,074 | | | |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 601 Total Cost: \$ 106,074 | | | |
| Funding Sources | | | | Participating Agencies | | | | |
| | Ada | Canyon | Special | Total | | | | Member Agencies |
| CPG, K22108 | | | | \$ - | | | | Federal Highway Administration |
| CPG, K22494 | 54,550 | 19,166 | | 73,716 | | | | Federal Transit Administration |
| STP-TMA, 20560 | | | 24,572 | 24,572 | | | | |
| Local / Fund Bal | 4,322 | 1,518 | 1,946 | 7,786 | | | | |
| Total: | \$ 58,872 | \$ 20,684 | \$ 26,518 | 106,074 | | | | |

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| | | | | | |
|--|---|------------------|------------------|------------------------|---|
| PROGRAM NO. | 620 | | | CLASSIFICATION: | Project |
| TITLE: | Demographics and Growth Monitoring | | | | |
| TASK / PROJECT DESCRIPTION: | To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies. | | | | |
| PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE: | Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service, and 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> . | | | | |
| 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...." | | | | |
| FY2024 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Population and Employment Estimates | | | | | |
| Data collection and geocoding of building permits Complete 2023 employment data Complete 2023 Development Monitoring Report Complete 2024 population estimates and receive Board acceptance | | | | | Ongoing Mar Mar Apr |
| Development Forecasting, Tracking, and Reconciliation | | | | | |
| Update preliminary plat files and other entitled development Board approval of 2055 Growth Allocation Develop population, housing, and employment forecasts for long-range transportation plan Board approval of 2055 Control Forecast Conduct build-out analysis Board approval of buildout forecast | | | | | Ongoing Aug Jan-Aug Dec Jan-Aug Aug |
| 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 Mar |
| LEAD STAFF: Austin Miller | | | | | Expense Summary |
| END PRODUCT: Demographic products: 1) 2024 population estimates; 2) 2023 employment estimates; 3) 2023 Development Monitoring Report updated; 4) annual demographic reconciliation; 5) population, housing, and employment forecast; and 6) development checklist report | | | | | |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | |
| Funding Sources | | | | | Participating Agencies |
| | Ada | Canyon | Special | Total | Member Agencies Housing authorities and other housing stakeholders |
| CPG, K22108 | | | | \$ - | |
| CPG, K22494 | 71,983 | 25,291 | | | |
| STP-TMA, 20560 | | | 26,890 | 97,274 | |
| | | | | 26,890 | |
| Local / Fund Bal | 7,508 | 2,638 | 2,131 | 12,277 | |
| Total: | \$ 79,491 | \$ 27,929 | \$ 29,021 | 136,441 | |
| | | | | | DIRECT EXPENDITURES: |
| | | | | | Professional Services |
| | | | | | Legal / Lobbying |
| | | | | | Equipment Purchases |
| | | | | | Travel / Education |
| | | | | | Printing |
| | | | | | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other 2,500 |
| | | | | | Total Direct Cost: \$ 2,500 |
| | | | | | 620 Total Cost: \$ 136,441 |

| | | | | | |
|--|--|--------|------------|-------------------------------|---------------------------------|
| 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 participation 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. | | | | |
| FY2024 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| General | | | | | |
| Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases | | | | | Ongoing |
| Support work of Public Participation Workgroup | | | | | Ongoing |
| Implement the COMPASS participation plan; work toward goals established in the plan | | | | | |
| Provide outreach/public speaking support and training to staff | | | | | Ongoing |
| Develop tools, such as electronic and print materials, designed for most effective means of communication | | | | | |
| Maintain and enhance COMPASS social media channels | | | | | Ongoing |
| Continually update the COMPASS website to improve usability and keep content up to date | | | | | Ongoing |
| Develop the FY2024 annual report, annual budget summary, and annual communication summary | | | | | Oct - Dec |
| Write and distribute the monthly Keeping Up With COMPASS newsletter | | | | | Ongoing |
| Develop a public-focused summary brochure describing how to become involved with COMPASS | | | | | |
| Update/develop other print materials as appropriate | | | | | Ongoing |
| Education and community outreach | | | | | |
| Develop and implement the FY2024 public education series | | | | | Jan - Sep |
| Support and collaborate with other agencies' outreach and education efforts and programs | | | | | Ongoing |
| Participate in community events to share planning-related information | | | | | Ongoing |
| Attend/support member agencies at public meetings | | | | | Ongoing |
| Manage/support the Leadership in Motion awards program | | | | | Aug - Dec |
| Plan and host the annual "COMPASS 101" workshop | | | | | Jan - Feb |
| Sponsor the "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) | | | | | Mar - Jun |
| Present information about COMPASS and our programs to stakeholders and community groups as requested | | | | | Ongoing |
| Develop a new COMPASS display for use at community meetings | | | | | Oct - Dec |
| Purchase new COMPASS swag to distribute at public events | | | | | Oct - Dec |
| LEAD STAFF: | Amy Luft | | | | |
| END PRODUCT: | Public involvement in, and understanding of, transportation planning and related issues. | | | | |
| | | | | | Expense Summary |
| | | | | | Total Workdays: 246 |
| | | | | | Salary \$ 106,494 |
| | | | | | Fringe 48,301 |
| | | | | | Overhead 13,495 |
| | | | | | Total Labor Cost: 168,290 |
| ESTIMATED DATE OF COMPLETION: | | | | | September-2024 |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| CPG, K22108 | | | | \$ - | |
| CPG, K22494 | | | | | |
| Local / Fund Bal | | | 220,640 | 220,640 | |
| | | | | - | |
| | \$ - | \$ - | \$ 220,640 | \$ 220,640 | |
| | | | | | DIRECT EXPENDITURES: |
| | | | | | Professional Services \$ 24,000 |
| | | | | | Legal / Lobbying |
| | | | | | Equipment Purchases |
| | | | | | Travel / Education |
| | | | | | Printing 3,200 |
| | | | | | Public Involvement 24,350 |
| | | | | | Meeting Support 800 |
| | | | | | Other |
| | | | | | Total Direct Cost: \$ 52,350 |
| | | | | | 653 Total Cost: 220,640 |

| | | | | | |
|--|--|----------------|------------------|-------------------------------|--|
| 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. | | | | |
| FY2024 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| General Project Management Monitor legislative, funding, etc. changes and provide updates Update financial analysis Transportation funding study | | | | | Ongoing Oct-Mar May-June |
| Land Use Complete Regional Housing Plan and present to COMPASS Board Review comprehensive plans | | | | | Oct Ongoing |
| Active Transportation (bicycle and pedestrian) Review micromobility Update regional pathway network Develop coordinated regional waterway-pathway plan Intergrate bicycle pedestrian count program into planning process | | | | | FY24-FY25 |
| Freight Update freight study Develop freight rail analysis | | | | | FY24-FY25 |
| Public Transportation Coordinate high capacity transit planning and environmental linkages (PEL) study Update regional public transportation network Update coordinated plan Conduct first and last mile needs analysis Develop park and ride coordination plan | | | | | FY24-FY25 |
| Roadways Update congestion management process, strategies and implementation Update regional transportation demand management policy/strategy Analyze smart cities/intelligent transportation systems corridor intergration opportunities Develop carbon reduction strategy | | | | | FY24-FY25 |
| Safety Develop regional safety action plan | | | | | FY24-FY25 |
| Equity Analysis of transportation underfunding Update disadvantaged groups needs analysis | | | | | FY24-FY25 |
| Environment, Natural Resources, and Resiliency Update environmental mitigation strategies Develop resiliency improvement plan | | | | | FY24-FY25 |
| Economic Activity Update travel and tourism | | | | | FY24-FY25 |
| Emerging technology and security Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study Develop autonomous vehicles preparedness study | | | | | FY24-FY25 |
| Performance Management Update asset management information as needed Update federally required performance targets as needed | | | | | Mar Ongoing |
| Public Involvement Conduct public involvement according to the work plan | | | | | Ongoing |
| Bike Counter Management Manage portable counter requests Manage permanent counter program and COMPASS Data Bike Manage and report data | | | | | Ongoing Ongoing Ongoing |
| LEAD STAFF: | Austin Miller | | | | |
| END PRODUCT: Begin development of <i>Communities in Motion 2055</i> ; projects to address new planning emphasis areas and prepare for federal grant opportunities; collect bicycle and pedestrian data. | | | | | Expense Summary |
| | | | | | Total Workdays: 1,176 |
| | | | | | Salary \$ 503,491 |
| | | | | | Fringe 228,361 |
| | | | | | Overhead 63,804 |
| | | | | | Total Labor Cost: 795,657 |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | DIRECT EXPENDITURES: |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| CPG, K22108 | 185,400 | 65,140 | | 250,540 | ITD |
| CPG, K22494 | 418,702 | 147,112 | | 565,814 | FHWA |
| STP-TMA, 20560 | | | 155,929 | 155,929 | FTA |
| STBG-TMA, K20271 | | | 230,260 | 230,260 | Housing authorities and other housing stakeholders |
| STBG-TMA, K13046 | | | 768,151 | 768,151 | |
| CRP-TMA | | | 166,788 | 166,788 | |
| FHWA SS4A | | | 392,000 | 392,000 | |
| Local / Fund Bal | 60,243 | 21,167 | 227,105 | 308,515 | |
| Total: | 664,345 | 233,419 | 1,940,233 | 2,837,997 | |
| | | | | | Professional Services \$ 2,022,500 |
| | | | | | Legal / Lobbying |
| | | | | | Equipment Purchases 19,840 |
| | | | | | Travel / Education |
| | | | | | Printing |
| | | | | | Public Involvement |
| | | | | | Carry-Forward |
| | | | | | Total Direct Cost: \$ 2,042,340 |
| | | | | | 661 Total Cost: 2,837,997 |

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|---|--|-------------------|-------------------|------------------------|----------------------------------|---------|----------|
| PROGRAM NO. | 685 | | | | CLASSIFICATION: | Project | |
| TITLE: | Resource Development/Funding | | | | | | |
| TASK / PROJECT DESCRIPTION: | Develop a FY2025-2031 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 FY2024-2030 TIP. With consultant assistance, COMPASS staff 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 are 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 2050 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 ongoing 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. | | | | | | |
| FY2024 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 FY2025-2031 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2024-2030 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: 654 | | |
| | | | | | Salary \$ 321,454 | | |
| | | | | | Fringe 145,797 | | |
| | | | | | Overhead 40,735 | | |
| | | | | | Total Labor Cost: 507,986 | | |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | Participating Agencies | | | |
| | Ada | Canyon | Special | Total | Member Agencies | | |
| CPG, K22108 | | | | \$ - | Professional Services \$ 270,000 | | |
| CPG, K22494 | 278,861 | 97,978 | | 376,839 | Legal / Lobbying | | |
| STP-TMA, 20560 | | | 76,350 | 76,350 | Equipment Purchases | | |
| | | | | - | Travel / Education | | |
| | | | | - | Printing | | |
| | | | | - | Public Involvement 6,500 | | |
| | | | | - | Meeting Support | | |
| Local / Fund Bal | 22,441 | 7,885 | 300,971 | 331,297 | Other | | |
| | | | | - | | | |
| Total: | \$ 301,302 | \$ 105,863 | \$ 377,321 | \$ 784,486 | Total Direct Cost: \$ 276,500 | | |
| | | | | | 685 Total Cost: \$ 784,486 | | |

| | | | |
|---|---|------------------------|----------------|
| 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). | | |

FY2024 BENCHMARKS **MILESTONES / PRODUCTS**

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|---|---------|
| 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: 25 | |
| | | | | | Salary | \$ 13,962 |
| | | | | | Fringe | 6,333 |
| | | | | | Overhead | 1,769 |
| | | | | | Total Labor Cost: | 22,064 |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | DIRECT EXPENDITURES: \$ - | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Special | Total | Member Agencies | |
| | | | | \$ - | | |
| Local / Fund Bal | | | 22,064 | \$ 22,064 | | |
| | | | | - | | |
| Total: | \$ - | \$ - | \$ 22,064 | \$ 22,064 | 703 | Total Cost: \$ 22,064 |

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|--|--|-----------------|---------|-------------------------------|------------------------|--------------------------|-----------------------|
| PROGRAM NO. | 705 | | | | CLASSIFICATION: | Service | |
| TITLE: | Transportation Liaison Services | | | | | | |
| TASK / PROJECT DESCRIPTION: | To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies. | | | | | | |
| PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE: | Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program. | | | | | | |
| FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW: | Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget. | | | | | | |
| FY2024 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| Attend member agency meetings and coordinate transportation-related planning activities with member agencies | | | | | | | Ongoing |
| LEAD STAFF: Matt Stoll | | | | | | Expense Summary | |
| END PRODUCT: Ongoing staff liaison role to member agencies. | | | | | | Total Workdays: 48 | |
| | | | | | | Salary \$ 27,404 | |
| | | | | | | Fringe 12,429 | |
| | | | | | | Overhead 3,473 | |
| | | | | | | Total Labor Cost: 43,306 | |
| ESTIMATED DATE OF COMPLETION: | | | | | September-2024 | | |
| Funding Sources | | | | Participating Agencies | | | |
| | Ada | Canyon | Special | Total | Member Agencies | | |
| CPG, K22108 | | | | \$ - | | | |
| CPG, K22494 | 24,785 | 8,708 | 6,635 | 33,493 | | | |
| | | | | 6,635 | | | |
| Local / Fund Bal | 1,963 | 690 | 525 | 3,178 | | | |
| | | | | - | | | |
| Total: | \$ 26,748 | \$ 9,398 | | \$ 43,306 | | | |
| | | | | | | 705 | Total Cost: \$ 43,306 |

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|---|--|--------|------------|-------------------------------|---|-------------------------------------|
| PROGRAM NO. | 760 | | | CLASSIFICATION: | Service | |
| TITLE: | Government Affairs | | | | | |
| TASK / PROJECT DESCRIPTION: | Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities. | | | | | |
| PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE: | To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. | | | | | |
| FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW: | There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects. | | | | | |
| FY2024 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| Federal Legislative Priorities Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session | | | | | Oct-Nov Nov-Dec Dec-Sep May-Sep | |
| State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2024 legislative session Obtain Board endorsement of FY2024 legislative priorities Educate and advocate on FY2024 legislative priorities Evaluate possible legislative priorities for FY2025 legislative session Develop a booklet highlighting COMPASS' 2024 state legislative priorities for distribution to Idaho legislators | | | | | Oct-Nov Nov-Dec Dec-Apr May-Sep Oct-Dec | |
| 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: 270 Salary \$ 172,897 Fringe 78,418 Overhead 21,910 Total Labor Cost: 273,225 | |
| ESTIMATED DATE OF COMPLETION: | September-2024 | | | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | Professional Services |
| | Ada | Canyon | Special | Total | Member Agencies | Legal / Lobbying \$ 1,250 |
| | | | | \$ - | | Equipment Purchases 18,000 |
| Local / Fund Bal | | | 292,975 | \$ 292,975 | | Travel / Education 500 |
| | | | | - | | Printing |
| | | | | | | Public Involvement |
| | | | | | | Meeting Support |
| | | | | | | Other |
| Total: | \$ - | \$ - | \$ 292,975 | \$ 292,975 | | Total Direct Cost: \$ 19,750 |
| | | | | | 760 | Total Cost: 292,975 |

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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. | | | | |
| FY2024 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Staff training and development | | | | | Ongoing |
| LEAD STAFF: Meg Larsen | | | | | Expense Summary |
| 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. | | | | | Total Workdays: 153 |
| | | | | | Salary \$ 72,382 |
| | | | | | Fringe 32,829 |
| | | | | | Overhead 9,172 |
| | | | | | Total Labor Cost: 114,384 |
| ESTIMATED DATE OF COMPLETION: | | | | September-2024 | |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | |
| CPG, K22108 | | | | \$ - | Federal Highway Administration |
| CPG, K22494 | 112,715 | 39,603 | | 152,318 | Federal Transit Administration |
| Local / Fund Bal | 8,929 | 3,137 | | 12,066 | |
| | | | | - | |
| Total: | \$ 121,644 | \$ 42,740 | \$ - | \$ 164,384 | |
| | | | | | DIRECT EXPENDITURES: |
| | | | | | Professional Services \$ - |
| | | | | | Legal / Lobbying |
| | | | | | Equipment Purchases |
| | | | | | Travel / Education 50,000 |
| | | | | | Printing |
| | | | | | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other |
| | | | | | Total Direct Cost: \$ 50,000 |
| | | | | | 801 Total Cost: \$ 164,384 |

| | | | |
|---|---|------------------------|--------------------|
| 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. | | |
| 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." | | |

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| FY2024 BENCHMARKS | MILESTONES / PRODUCTS |
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| Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups. | Ongoing |
|---|---------|

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|---|-------------------|------------------|---------|-------------------------------|-----------------------------|----------------------------|
| LEAD STAFF: Amy Luft | | | | | Expense Summary | |
| END PRODUCT: Ongoing support of committees to promote involvement and communication. | | | | | Total Workdays: 211 | |
| | | | | | Salary | \$ 106,517 |
| | | | | | Fringe | 48,311 |
| | | | | | Overhead | 13,498 |
| | | | | | Total Labor Cost: | 168,326 |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Special | Total | Member Agencies | |
| CPG, K22108 | | | | \$ - | Professional Services | \$ - |
| CPG, K22494 | 115,418 | 40,552 | | 155,970 | Legal / Lobbying | |
| | | | | | Equipment Purchases | |
| | | | | | Travel / Education | |
| | | | | | Printing | |
| | | | | | Public Involvement | |
| | | | | | Meeting Support | 2,000 |
| | | | | | Other | |
| Local / Fund Bal | 9,144 | 3,212 | 2,000 | 14,356 | Total Direct Cost: | \$ 2,000 |
| | | | | | 820 | Total Cost: 170,326 |
| Total: | \$ 124,562 | \$ 43,764 | | \$ 170,326 | | |

| | | | | | | |
|--|---|------------------|-------------|-------------------------------|--|---------------------------------|
| 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;..." | | | | | |
| FY2024 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 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 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: | 202 |
| | | | | | Salary | \$ 117,109 |
| | | | | | Fringe | 53,115 |
| | | | | | Overhead | 14,840 |
| | | | | | Total Labor Cost: | 185,064 |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | | | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Special | Total | Highway Districts | DIRECT EXPENDITURES: |
| CPG, K22108 | | | | \$ - | Member Agencies | Professional Services \$ 67,200 |
| CPG, K22494 | 172,973 | 60,775 | | 233,748 | Federal Highways Administration | Legal / Lobbying |
| | | | | - | Idaho Transportation Department | Equipment Purchases |
| | | | | - | Valley Regional Transit | Travel / Education |
| | | | | - | Department of Environmental Quality | Printing |
| Local / Fund Bal | 13,702 | 4,814 | | 18,516 | | Public Involvement |
| | | | | | | Meeting Support |
| | | | | | | Other |
| Total: | \$ 186,675 | \$ 65,589 | \$ - | \$ 252,264 | | Total Direct Cost: \$ 67,200 |
| | | | | | 836 | Total Cost: \$ 252,264 |

| | | | | | | | | | | | | | |
|--|---|---------------|------------------|------------------|---------------------------------|-----------------------|------------------------|--|--|--|--|--|--|
| 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..." | | | | | | | | | | | | |
| FY2024 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 2023 | | | | | | | 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 | | | | | | |
| LEAD STAFF: Mary Ann Waldinger | | | | | | | | | | | | | |
| 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. | | | | | | | Expense Summary | | | | | | |
| | | | | | | | Total Workdays: 75 | | | | | | |
| | | | | | | | Salary \$ 43,481 | | | | | | |
| | | | | | | | Fringe 19,721 | | | | | | |
| | | | | | | | Overhead 5,510 | | | | | | |
| Total Labor Cost: 68,712 | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: | | | | | September-2024 | | | | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | | | | | |
| | Ada | Canyon | Special | Total | Highway Districts | Legal / Lobbying | Professional Services | | | | | | |
| CPG, K22108 | | | | \$ - | Member Agencies | Travel / Education | Equipment Purchases | | | | | | |
| CPG, K22494 | 495 | 174 | | 669 | Federal Highways Administration | Printing | Public Involvement | | | | | | |
| | | | | - | | Meeting Support | Other | | | | | | |
| | | | | - | | | | | | | | | |
| Local / Fund Bal | 39 | 14 | 67,990 | 68,043 | | | | | | | | | |
| | | | | - | | | | | | | | | |
| Total: | \$ 534 | \$ 188 | \$ 67,990 | \$ 68,712 | | | | | | | | | |
| | | | | | 842 | Total Direct Cost: \$ | - | | | | | | |
| | | | | | | Total Cost: \$ | 68,712 | | | | | | |

| | | | | | | | |
|--|------|--|------------|-------------------------------|----------------------------------|-----------------------------|--|
| 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...." | | | | | |
| FY2024 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| Provide GIS Data Maintenance and Support for COMPASS Projects | | | | | | Ongoing | |
| Data analysis, and maintenance for performance reporting and other planning needs | | | | | | | |
| Enterprise database maintenance | | | | | | | |
| Data integration | | | | | | | |
| GIS Technology | | | | | | | |
| Census BAS | | | | | | | |
| GIS Cooperation | | | | | | Quarterly/as needed | |
| Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings | | | | | | | |
| Regional Geographic Advisory Committee | | | | | | Quarterly/as needed | |
| Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data | | | | | | | |
| Regional Data Center | | | | | | Ongoing | |
| Expand and maintain authoritative regional GIS data | | | | | | | |
| Conduct data accuracy checks and metadata on regional data sets | | | | | | | |
| Transportation Improvement Program | | | | | | Ongoing | |
| Provide ongoing support | | | | | | | |
| 2023 Orthophotography Project | | | | | | December | |
| Finalize 2023 orthophotography acquisition | | | | | | | |
| Distribute final data products to participants | | | | | | | |
| 2024 Orthophotography Project | | | | | | March - October | |
| Conduct 2024 orthophotography flight | | | | | | | |
| Conduct QC on preliminary data | | | | | | | |
| Continue to plan for future orthophotography acquisition and funding | | | | | | | |
| 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: 337 | |
| | | | | | | Salary \$ 164,427 | |
| | | | | | | Fringe 74,577 | |
| | | | | | | Overhead 20,837 | |
| | | | | | | Total Labor Cost: 259,840 | |
| ESTIMATED DATE OF COMPLETION: | | September-2024 | | | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | | |
| | Ada | Canyon | Special | Total | All Member Agencies | | |
| CPG, K22108 | | | | \$ - | Professional Services \$ 125,000 | | |
| CPG, K22494 | | | | - | Legal / Lobbying | | |
| | | | | - | Equipment Purchases 74,500 | | |
| | | | | - | Travel / Education | | |
| | | | | - | Printing | | |
| | | | | - | Public Involvement | | |
| | | | | - | Meeting Support | | |
| | | | | - | Other | | |
| Local / Fund Bal | | | 459,340 | 459,340 | Carry-Forward | | |
| | | | | - | Total Direct Cost: \$ 199,500 | | |
| Total: | \$ - | \$ - | \$ 459,340 | \$ 459,340 | 860 | Total Cost: 459,340 | |

| | | | | | | | |
|---|---|--------|------------|---|------------------------|-------------------------------|-----------------|
| 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. | | | | | | |
| FY2024 BENCHMARKS | | | | | | | |
| | | | | MILESTONES / PRODUCTS | | | |
| Provide local dollars for expenditures not federally funded. Planned FY2024 equipment and software expenditures Network server replacement Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software | | | | Ongoing | | | |
| LEAD STAFF: Meg Larsen | | | | Expense Summary | | | |
| END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations. | | | | Total Workdays: 0 | | | |
| | | | | Salary \$ - | | | |
| | | | | Fringe - | | | |
| | | | | Overhead - | | | |
| | | | | Total Labor Cost: \$ - | | | |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | DIRECT EXPENDITURES: Professional Services 6,500 Legal / Lobbying \$ 17,000 Equipment Purchases 213,250 Travel / Education 1,600 Printing Public Involvement Meeting Support 7,000 Total Direct Cost: \$ 245,350 | | | |
| Funding Sources | | | | | | Participating Agencies | |
| | Ada | Canyon | Special | | | Total | Member Agencies |
| CPG, K22108 CPG, K22494 | | | | | | \$ - | |
| Other Local / Fund Bal | | | 245,350 | | | 245,350 | |
| Total: | \$ - | \$ - | \$ 245,350 | | | \$ 245,350 | |
| | | | | 990 | Total Cost: \$ 245,350 | | |

| | | | | | |
|---|--|--------|---------|-------------------------------|--|
| 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> | | | | |
| FY2024 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 FY2024 benefit options Financial Management Close FY2023 financial records and begin FY2024 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 | | | | | 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: 1,020 | |
| | | | | Salary \$ - | |
| | | | | Fringe - | |
| | | | | Overhead - | |
| | | | | Total Labor Cost: \$ - | |
| ESTIMATED DATE OF COMPLETION: September-2024 | | | | 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 | FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET | | | | | | | | | |
| 3 | REVENUE AND EXPENSE SUMMARY | | | | | | | | | |
| 4 | | | | | | | | | | |
| 5 | REVENUE | FY2023 | FY2024 | EXPENSE | | | | FY2023 | FY2024 | |
| 6 | | Rev 3 | UPWP | | | | | Rev 3 | UPWP | |
| 7 | GENERAL MEMBERSHIP | | | SALARY, FRINGE & CONTINGENCY | | | | | | |
| 8 | Ada County | 249,479 | 254,115 | Salary | | | | 1,767,151 | 1,824,108 | |
| 9 | Ada County Highway District | 249,479 | 254,115 | Fringe | | | | 822,100 | 837,300 | |
| 10 | Canyon County | 122,508 | 125,110 | Contingency (Overtime, Bonus, and Sick Time Trade) | | | | 19,000 | 22,000 | |
| 11 | Canyon Highway District No. 4 | 47,092 | 48,483 | Subtotal | | | | 2,608,251 | 2,683,408 | |
| 12 | City of Boise | 107,392 | 108,922 | INDIRECT OPERATIONS & MAINTENANCE | | | | | | |
| 13 | City of Caldwell | 29,298 | 30,824 | Indirect Costs | | | | 217,900 | 233,950 | |
| 14 | City of Eagle | 14,973 | 15,591 | Subtotal | | | | 217,900 | 233,950 | |
| 15 | City of Garden City | 5,749 | 5,727 | DIRECT OPERATIONS & MAINTENANCE | | | | | | |
| 16 | City of Greenleaf | 370 | 370 | 620001, Demographics and Growth Monitoring | | | | 2,500 | 2,500 | |
| 17 | City of Kuna | 12,116 | 13,174 | 653001, Communication and Education | | | | 49,100 | 52,350 | |
| 18 | City of Meridian | 58,848 | 61,119 | 661001, Long-Range Planning | | | | 598,514 | 1,532,500 | |
| 19 | City of Melba | 256 | 295 | 661005, Safe Streets and Roads for All | | | | 490,000 | 490,000 | |
| 20 | City of Middleton | 4,727 | 5,282 | 661008, Bike Counter Management | | | | 67,330 | 19,840 | |
| 21 | City of Nampa | 48,112 | 50,687 | 685001, Transportation Improvement Program | | | | 6,000 | 6,500 | |
| 22 | City of Notus | 273 | 278 | 685002, Project Development Program | | | | 115,632 | 150,000 | |
| 23 | City of Parma | 935 | 944 | 685003, Grant Research and Development | | | | | 20,000 | |
| 24 | City of Star | 6,711 | 7,799 | 685004, CIM Implementation Grants | | | | 50,000 | 100,000 | |
| 25 | City of Wilder | 714 | 741 | 702001, Air Quality Outreach | | | | 100,000 | - | |
| 26 | Subtotal | 959,032 | 983,576 | 760001, Government Affairs | | | | 18,000 | 19,750 | |
| 27 | SPECIAL MEMBERSHIP | | | 801001, Staff Development | | | | 60,000 | 50,000 | |
| 28 | Boise State University | 9,600 | 9,800 | 820001, Committee Support | | | | 2,000 | 2,000 | |
| 29 | Capital City Development Corporation | 9,600 | 9,800 | 836001, Regional Travel Demand Model | | | | 37,200 | 67,200 | |
| 30 | Idaho Department of Environmental Quality | 9,600 | 9,800 | 838001, Travel Survey Data Collection | | | | 15,148 | - | |
| 31 | Idaho Transportation Department | 9,600 | 9,800 | 860001, Geographic Information System Maintenance | | | | 223,800 | 199,500 | |
| 32 | Valley Regional Transit | 9,600 | 9,800 | 990001, Direct Operations and Maintenance | | | | 162,504 | 245,350 | |
| 33 | Subtotal | 48,000 | 49,000 | Subtotal | | | | 1,997,728 | 2,957,490 | |
| 34 | GRANTS AND SPECIAL PROJECTS | | | TOTAL EXPENSE | | | | 4,823,879 | 5,874,848 | |
| 35 | FHWA/FTA - Consolidated Planning Grants | | | | | | | | | |
| 36 | CPG - FY2022 K# 20640 Ada County (carryover from FY22 YE) | 323,578 | | | | | | | | |
| 37 | CPG - FY2022 K# 20640 Canyon County (carryover from FY22 YE) | 113,690 | | | | | | | | |
| 38 | CPG - FY2023 K# 22108; Ada County | 1,280,846 | 185,400 | | | | | | | |
| 39 | CPG - FY2023 K# 22108; Canyon County | 450,027 | 65,140 | | | | | | | |
| 40 | CPG - FY2024 K# 22494 Ada County | | 1,286,731 | | | | | | | |
| 41 | CPG - FY2024 K# 22494 Canyon County | | 452,095 | | | | | | | |
| 42 | Sub Total CPG Grants | 2,168,141 | 1,989,366 | | | | | | | |
| 43 | STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning | 306,705 | 306,705 | | | | | | | |
| 44 | STBG-U - K# 23026 Permanent Automated Counters | 36,137 | - | | | | | | | |
| 45 | STBG-TMA - K# 22395 Fiscal Impact Analysis Phase 3 | 55,596 | - | | | | | | | |
| 46 | STP TMA - K# 19571, CIM 2050 (carryover from FY22 YE) | 99,302 | - | | | | | | | |
| 47 | STBG TMA - K# 20271, CIM 2055 | 169,568 | 230,260 | | | | | | | |
| 48 | STBG-TMA K#13046 PEL, High-Capacity Transit Corridor | | 768,151 | | | | | | | |
| 49 | CRP-TMA K#23676 Carbon Reduction Strategy | | 166,788 | | | | | | | |
| 50 | FHWA Safe Streets and Roads for All Action Plan | 392,000 | 392,000 | | | | | | | |
| 51 | Subtotal | 1,059,308 | 1,863,904 | | | | | | | |
| 52 | OTHER REVENUE SOURCES | | | | | | | | | |
| 53 | Idaho Department of Environmental Quality | 55,000 | - | | | | | | | |
| 54 | Ada County Air Quality Board | 55,000 | - | | | | | | | |
| 55 | Air Quality Operations - Management Fee | 70,000 | - | | | | | | | |
| 56 | Cities of Star and Nampa - Project Dev reimb; consultant refund | 41,945 | - | | | | | | | |
| 57 | TREDIS Contribution | | 16,000 | | | | | | | |
| 58 | Orthophotography - Participant Contributions | 125,000 | 125,000 | | | | | | | |
| 59 | Interest Income | 38,954 | 25,000 | | | | | | | |
| 60 | Subtotal | 385,899 | 166,000 | | | | | | | |
| 61 | TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous | 4,620,379 | 5,051,846 | | | | | | | |
| 62 | Draw From Fund Balance (CIM Implementation Grants) | 50,000 | 100,000 | | | | | | | |
| 63 | Draw From Fund Balance (funds set aside for orthophotography flight) | 37,500 | - | | | | | | | |
| 64 | Draw From Fund Balance (match on PEL High Capacity Transit) | | 61,000 | | | | | | | |
| 65 | Draw From Fund Balance match on transportation funding study | | 24,460 | | | | | | | |
| 66 | Draw From Fund Balance (20% match Safe Streets for All Action Plan) | 98,000 | 98,000 | | | | | | | |
| 67 | Draw From Fund Balance - match on Carbon Reduction Strategy | | 13,000 | | | | | | | |
| 68 | Draw From Fund Balance to cover shortfall | 18,000 | 526,542 | | | | | | | |
| 69 | Subtotal | 203,500 | 823,002 | | | | | | | |
| 70 | TOTAL REVENUE, ALL RESOURCES | 4,823,879 | 5,874,848 | | | | | | | |
| 71 | | | | | | | | | | |
| 72 | FY2024 Unified Planning Work Program and Budget | | | | | | | | | |
| 73 | | | | | | | | | | |
| 74 | | | | | | | | | | |
| 75 | | | | | | | | | | |
| 76 | | | | | | | | | | |
| 77 | | | | | | | | | | |

| REVENUE AND EXPENSE SUMMARY | | |
|------------------------------------|------------------|------------------|
| TOTAL REVENUE | 4,823,879 | 5,874,848 |
| LESS: TOTAL EXPENSES | 4,823,879 | 5,874,848 |
| REVENUE EXCESS/(DEFICIT) | (0) | - |

REVENUE AND EXPENSE SUMMARY

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | U | |
|----|--|--|--------------|-----------------------|------------------|------------------|---|--|--|---|---|---|--|--|--|------------------|----------------|------------------------------|----------------|---------------------|-----------------------|-----------------------|
| | COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO | | | | | | | | | | | | | | | | | | | | | |
| | EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE | | | | | | | | | | | | | | | | | | | | | |
| | WORK PROGRAM NUMBER | | EXPENSES | | | | EXPENSES | | | | | | | | | | | MATCH, LOCAL & OTHER FUNDING | | | | TOTAL FUNDING SOURCES |
| | | | Work Days | Labor & Indirect Cost | Direct Cost | Total Cost | FY23 CPG Ada County K# 22108 (74%) 7.34% match | FY23 CPG Canyon County K# 22108 (26%) 7.34% match | FY24 CPG Ada County K# 22494 (74%) 20% match safety; 7.34% match other | FY24 CPG Canyon County K# 22494 (26%) 20% match safety; 7.34% match other | STP-TMA Off The Top K# 20560 7.34% match | STBG-TMA CIM 2055 K# 20271 7.34% match | STBG-TMA PEL, High Capacity Transit KN13046 | CRP-TMA Carbon Reduction Strategy KN ORN24233 | FHWA Safe Streets and Roads for All 20% match | Federal Funds | Required Match | Local Funds/FB | Other Revenue | Total Local & Other | TOTAL FUNDING SOURCES | |
| 8 | | | | | | | | | | | | | | | | | | | | | | |
| 9 | 601001 | UPWP/Budget Development and Federal Assurances | 108 | 106,074 | - | 106,074 | | | 54,550 | 19,166 | 24,572 | | | | | 98,288 | 7,786 | | | 7,786 | 106,074 | |
| 10 | 620001 | Demographics and Growth Monitoring | 143 | 116,079 | 2,500 | 118,579 | | | 61,409 | 21,576 | 26,890 | | | | | 109,875 | 8,704 | | | 8,704 | 118,579 | |
| 11 | 620005 | Safe and Accessible Transportation (development reviews) | 32 | 17,862 | - | 17,862 | | | 10,574 | 3,715 | | | | | | 14,289 | 3,573 | | | 3,573 | 17,862 | |
| 12 | 653001 | Communication and Education | 246 | 168,290 | 52,350 | 220,640 | | | | | | | | | | - | | 220,640 | | 220,640 | 220,640 | |
| 13 | | Long-Range Planning | | | | | | | | | | | | | | - | | | | | | |
| 14 | 661001 | General Project Management | 642 | 425,895 | 703,500 | 1,129,395 | 185,400 | 65,140 | 219,022 | 76,954 | 98,659 | 230,260 | | 166,788 | | 1,042,223 | 82,559 | | 4,613 | 87,172 | 1,129,395 | |
| 15 | 661005 | Safe and Accessible Transportation (SS4A Action Plan) | 138 | 122,534 | 490,000 | 612,534 | | | 72,540 | 25,487 | | | | | 392,000 | 490,027 | 122,507 | | | 122,507 | 612,534 | |
| 16 | 661006 | High-Capacity Transit PEL | 188 | 140,654 | 829,000 | 969,654 | | | 72,333 | 25,414 | 32,582 | | 768,151 | | | 898,480 | 71,174 | | | 71,174 | 969,654 | |
| 17 | 661008 | Bike Counter Management | 208 | 106,574 | 19,840 | 126,414 | | | 54,807 | 19,257 | 24,688 | | | | | 98,752 | 7,822 | 19,840 | | 27,662 | 126,414 | |
| 18 | | Resource Development/Funding | | | | | | | | | | | | | | - | | | | - | - | |
| 19 | 685001 | Transportation Improvement Program | 398 | 290,882 | 6,500 | 297,382 | | | 154,046 | 54,124 | 67,383 | | | | | 275,553 | 21,829 | | | 21,829 | 297,382 | |
| 20 | 685002 | Project Development Program | 29 | 25,309 | 150,000 | 175,309 | | | 115,868 | 40,710 | 5,863 | | | | | 162,441 | 12,868 | | | 12,868 | 175,309 | |
| 21 | 685003 | Grant Research and Development | 204 | 174,923 | 20,000 | 194,923 | | | | | | | | | | - | | 194,923 | | 194,923 | 194,923 | |
| 22 | 685004 | CIM Implementation Grants | 16 | 13,399 | 100,000 | 113,399 | | | 6,890 | 2,421 | 3,104 | | | | | 12,415 | 984 | 100,000 | | 100,984 | 113,399 | |
| 23 | 685005 | Safe and Accessible Transportation (CMF) | 7 | 3,474 | - | 3,474 | | | 2,057 | 723 | | | | | | 2,780 | 694 | | | 694 | 3,474 | |
| 24 | TOTAL PROJECTS | | 2,359 | 1,711,949 | 2,373,690 | 4,085,639 | 185,400 | 65,140 | 824,096 | 289,547 | 283,741 | 230,260 | 768,151 | 166,788 | 392,000 | 3,205,123 | 340,500 | 535,403 | 4,613 | 880,516 | 4,085,639 | |
| 25 | | | | | | | | | | | | | | | | | | | | | | |
| 26 | 701001 | Membership Services | 80 | 70,488 | - | 70,488 | | | 36,249 | 12,736 | 16,329 | | | | | 65,314 | 5,174 | | | 5,174 | 70,488 | |
| 27 | 703001 | Public Services | 25 | 22,064 | - | 22,064 | | | | | | | | | | - | | 22,064 | | 22,064 | 22,064 | |
| 28 | 705001 | Transportation Liaison Services | 48 | 43,306 | - | 43,306 | | | 24,785 | 8,708 | 6,635 | | | | | 40,128 | 3,178 | | | 3,178 | 43,306 | |
| 29 | 760001 | Government Affairs | 270 | 273,225 | 19,750 | 292,975 | | | | | | | | | | - | | 292,975 | | 292,975 | 292,975 | |
| 30 | TOTAL SERVICES | | 423 | 409,083 | 19,750 | 428,833 | - | - | 61,034 | 21,444 | 22,964 | - | - | - | - | 105,442 | 8,352 | 315,039 | - | 323,391 | 428,833 | |
| 31 | | | | | | | | | | | | | | | | | | | | | | |
| 32 | 801001 | Staff Development | 153 | 114,384 | 50,000 | 164,384 | | | 112,715 | 39,603 | | | | | | 152,318 | 12,066 | | | 12,066 | 164,384 | |
| 33 | 820001 | Committee Support | 211 | 168,326 | 2,000 | 170,326 | | | 115,418 | 40,552 | | | | | | 155,970 | 12,356 | 2,000 | | 14,356 | 170,326 | |
| 34 | 836001 | Regional Travel Demand Model | 202 | 185,064 | 67,200 | 252,264 | | | 172,973 | 60,775 | | | | | | 233,748 | 18,516 | | | 18,516 | 252,264 | |
| 35 | 842001 | Congestion Management Process | 75 | 68,712 | - | 68,712 | | | 495 | 174 | | | | | | 669 | 53 | 67,990 | | 68,043 | 68,712 | |
| 36 | 860001 | Geographic Information System Maintenance | 337 | 259,840 | 199,500 | 459,340 | | | | | | | | | | - | | 334,340 | 125,000 | 459,340 | 459,340 | |
| 37 | TOTAL SYSTEM MAINTENANCE | | 978 | 796,326 | 318,700 | 1,115,026 | - | - | 401,601 | 141,104 | - | - | - | - | - | 542,705 | 42,991 | 404,330 | 125,000 | 572,321 | 1,115,026 | |
| 38 | | | | | | | | | | | | | | | | | | | | | | |
| 39 | 990001 | Direct Operations / Maintenance | - | - | 245,350 | 245,350 | | | | | | | | | | - | | 208,963 | 36,387 | 245,350 | 245,350 | |
| 40 | 991001 | Support Services Labor | 1,020 | - | - | - | | | | | | | | | | - | | | | - | - | |
| 41 | 999001 | Indirect Operations/Maintenance | - | - | - | - | | | | | | | | | | - | | | | - | - | |
| 42 | TOTAL INDIRECT/OVERHEAD | | 1,020 | - | 245,350 | 245,350 | - | - | - | - | - | - | - | - | - | - | - | 208,963 | 36,387 | 245,350 | 245,350 | |
| 43 | | | | | | | | | | | | | | | | | | | | | | |
| 44 | GRAND TOTAL | | 4,780 | 2,917,358 | 2,957,490 | 5,874,848 | 185,400 | 65,140 | 1,286,731 | 452,095 | 306,705.00 | 230,260 | 768,151 | 166,788 | 392,000 | 3,853,270 | 391,843 | 1,463,735 | 166,000 | 2,021,578 | 5,874,848 | |

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
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 | 52,350 | 24,000 | | | 3,200 | | 24,350 | 800 | | |
| 661001 Long Range Planning: CIM 2055 | 248,500 | 248,500 | | | | | | | | |
| 661001 Long Range Planning: Funding Study | 275,000 | 275,000 | | | | | | | | |
| 661001 Long Range Planning: Carbon Reduction Strategy | 180,000 | 180,000 | | | | | | | | |
| 661005 Safe Streets and Roads for All | 490,000 | 490,000 | | | | | | | | |
| 661006 Long Range Planning: PEL High Capacity Transit | 829,000 | 829,000 | | | | | | | | |
| 661008 Bike Counter Management | 19,840 | | 19,840 | | | | | | | |
| 685001 Transportation Improvement Program | 6,500 | | | | | | 6,500 | | | |
| 685002 Project Development Program | 150,000 | 150,000 | | | | | | | | |
| 685003 Grant Research and Development | 20,000 | 20,000 | | | | | | | | |
| 685004 CIM Implementation Grants | 100,000 | 100,000 | | | | | | | | |
| 760001 Government Affairs | 19,750 | | | 18,000 | 500 | | | | 1,250 | |
| 801001 Staff Development | 50,000 | | | 50,000 | | | | | | |
| 820001 Committee Support | 2,000 | | | | | | | 2,000 | | |
| 836001 Regional Travel Demand Model | 67,200 | 67,200 | | | | | | | | |
| 860001 Geographic Information System Maintenance | 199,500 | 125,000 | 74,500 | | | | | | | |
| 990001 Direct Operations / Maintenance | | | | | | | | | | |
| Annual salary survey update | 6,500 | 6,500 | | | | | | | | |
| Replacement of servers/op system at end of life | 40,000 | | 40,000 | | | | | | | |
| Transit network planning software | 19,250 | | 19,250 | | | | | | | |
| TIP Software | 58,000 | | 58,000 | | | | | | | |
| TREDIS Renewal | 81,000 | | 81,000 | | | | | | | |
| Cube renewal: Cube Land | 15,000 | | 15,000 | | | | | | | |
| AICP and APBP Webinar series | 1,600 | | | 1,600 | | | | | | |
| Membership dues for COMPASS | 17,000 | | | | | | | | 17,000 | |
| Other: board lunch, staff gifts, meeting refreshments, misc. | 7,000 | | | | | | | 7,000 | | |
| GRAND TOTAL | 2,957,490 | 2,515,200 | 307,590 | 69,600 | 3,700 | 2,500 | 30,850 | 9,800 | 18,250 | - |

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

| CATEGORY | ACCOUNT CODE | FY2023 Rev 3 | FY2024 UPWP |
|--|--------------|-----------------|----------------|
| Professional Services | 930 | 30,000 | 30,000 |
| Equipment Repair / Maintenance | 936 | 500 | 500 |
| Publications | 943 | 2,000 | 3,000 |
| Employee Professional Membership | 945 | 4,500 | 3,500 |
| Postage | 950 | 600 | 900 |
| 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 | 3,000 |
| Audit | 970 | 17,000 | 20,000 |
| Insurance | 971 | 17,250 | 18,500 |
| Legal Services | 972 | 5,000 | 5,000 |
| General Supplies | 980 | 3,500 | 9,000 |
| Computer Supplies | 982 | 9,000 | 10,000 |
| Computer Software / Maintenance | 983 | 29,500 | 29,500 |
| Vehicle Maintenance | 991 | 3,000 | 2,500 |
| Utilities | 992 | 9,000 | 13,500 |
| Local Travel | 993 | 1,500 | 1,000 |
| Other / Miscellaneous | 995 | 5,000 | 5,000 |
| TOTAL | | 217,900 | 233,950 |

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
WORKDAY ALLOCATION SUMMARY**

| WORK PROGRAM DESCRIPTION | | LEAD STAFF | DIRECTORS | PLANNING | COMMUNICATIONS | OPERATIONS | TOTAL |
|---------------------------------|--|------------|------------|--------------|----------------|------------|--------------|
| 601001 | UPWP/Budget Development and Federal Assurances | ML | 37 | 20 | 2 | 49 | 108 |
| 620001 | Demographics and Growth Monitoring | AM | - | 135 | 8 | - | 143 |
| 620005 | Safe and Accessible Transportation (development reviews) | AM | - | 32 | - | - | 32 |
| 653001 | Communication and Education | AL | 8 | 22 | 216 | - | 246 |
| | Long-Range Planning | | | | | | |
| 661001 | General Project Management | AM | 14 | 610 | 18 | - | 642 |
| 661005 | Safe and Accessible Transportation (SS4A Action Plan) | HM | - | 132 | 6 | - | 138 |
| 661006 | High-Capacity Transit PEL | LK | 8 | 150 | 30 | - | 188 |
| 661008 | Bike Counter Management | AM | - | 208 | - | - | 208 |
| | Resource Development/Funding | | | | | | |
| 685001 | Transportation Improvement Program | TT | 11 | 347 | 40 | - | 398 |
| 685002 | Project Development Program | MC | - | 29 | - | - | 29 |
| 685003 | Grant Research and Development | MC | 8 | 175 | 21 | - | 204 |
| 685004 | CIM Implementation Grants | MC | - | 16 | - | - | 16 |
| 685005 | Safe and Accessible Transportation (CMF) | TT | - | 7 | - | - | 7 |
| TOTAL PROJECTS | | | 86 | 1,883 | 341 | 49 | 2,359 |
| 701001 | Membership Services | MW | 1 | 64 | 15 | - | 80 |
| 703001 | Public Services | MW | - | 20 | 5 | - | 25 |
| 705001 | Transportation Liaison Services | MS | 10 | 26 | 12 | - | 48 |
| 760001 | Government Affairs | MS | 50 | - | 220 | - | 270 |
| TOTAL SERVICES | | | 61 | 110 | 252 | - | 423 |
| 801001 | Staff Development | ML | 10 | 111 | 22 | 10 | 153 |
| 820001 | Committee Support | AL | 12 | 67 | 132 | - | 211 |
| 836001 | Regional Travel Demand Model | MW | - | 202 | - | - | 202 |
| 842001 | Congestion Management Process | MW | - | 75 | - | - | 75 |
| 860001 | Geographic Information System Maintenance | EA | - | 337 | - | - | 337 |
| TOTAL SYSTEM MAINTENANCE | | | 22 | 792 | 154 | 10 | 978 |
| TOTAL DIRECT | | | 169 | 2,785 | 747 | 59 | 3,760 |
| 991001 | Support Services Labor | ML | 291 | 155 | 173 | 401 | 1,020 |
| TOTAL INDIRECT/OVERHEAD | | | 291 | 155 | 173 | 401 | 1,020 |
| TOTAL LABOR | | | 460 | 2,940 | 920 | 460 | 4,780 |

TRANSPORTATION SUPPLEMENT

FY2024 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 | \$ 728,310 | \$ 157,000 | \$ 885,310 | \$ 354,124 | \$ 354,124 | \$ 177,062 | \$ 885,310 |
| Boise TMA System Planning | 399 | \$ 186,891 | \$ - | \$ 186,891 | \$ 149,513 | \$ - | \$ 37,378 | \$ 186,891 |
| Nampa UZA System Planning | 337 | \$ 156,453 | \$ - | \$ 156,453 | \$ - | \$ 125,162 | \$ 31,291 | \$ 156,453 |
| Totals | 2,382 | \$ 1,071,654 | \$ 157,000 | \$ 1,228,654 | \$ 503,637 | \$ 479,286 | \$ 119,822 | \$ 1,228,654 |

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 1, 2023

Click Control / Map Image to see Streetside View or Map

Sponsor: Ada County Highway District (ACHD)

8th Street Improvements Study

(State Street to Union Street)

Status: Ongoing

Weblink: https://engage.achdidaho.org/8th-street-improvements-state-street-to-union-street?tool=news_feed#tool_tab



Sponsor: ACHD

Boise West Bench Neighborhood Transportation Plan

Status: Ongoing

Weblink: <https://engage.achdidaho.org/boise-west-bench-neighborhood-transportation-plan>



Sponsor: ACHD

Capital Improvements Plan 2020-2040

Status: Ongoing

Weblink:

https://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP_Draft/CapitalImpPlan_Draft.pdf



Sponsor: ACHD

Integrated Five Year Work Plan 2022-2026

Status: Completed (Updated annually, except for FY2023)

Weblink: <https://www.achdidaho.org/Departments/PlansProjects?IFYWP.aspx>



Sponsor: ACHD

Rose Hill St. Temporary Traffic Calming, Roosevelt St. to Vista Ave.

Status: Ongoing

Weblink: <https://engage.adhdidaho.org/rose-hill-st-temporary-traffic-calming-roosevelt-st-to-vista-ave>



Sponsor: ACHD

Taft Street Concept Design

Status: Ongoing

Weblink:

<https://storymaps.arcgis.com/stories/dd353db3c1244b6b951248e171c4e79f>



Sponsor: ACHD

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

Status: Ongoing



Weblink: <https://engage.achdidaho.org/ustick-northview-poplar-corridor-concept-study>

Sponsor: ACHD

Warm Springs Concept Study, Avenue C to Windsong Drive

Status: Ongoing

Weblink:

<https://storymaps.arcgis.com/stories/16bde22e6c2f48919a2457ae275c1dd2>



Sponsor: Canyon Highway District No. 4 (CHD4)

Farmway Road Corridor Planning Study

Status: Ongoing

Weblink: <https://www.canyonhd4.org/projects/farmway-road-corridor>



Sponsor: City of Kuna

Railroad Overpass PEL Study

Status: Ongoing

Weblink: <https://storymaps.arcgis.com/stories/a3ac3fafdf2f4816ad6aec69cae652cd>



Sponsor: City of Middleton

Middleton River Walk

Status: Ongoing

Weblink:

<https://middleton.id.gov/Portals/0/Message%20Board/211223%20Middleton%20River%20Walk%20Flyer%2021-2057.pdf>



Sponsor: City of Middleton

Parks Facilities Capital Plan, Middleton

Status: Ongoing

Weblink: TBD



Sponsor: City of Middleton

Pavement Management Plan, Middleton

Status: Ongoing

Weblink: TBD

Sponsor: City of Nampa

Downtown Historic Nampa Plan, 1st Street to 2nd Street

Status: Ongoing

Weblink: Coming August 2023



Sponsor: City of Nampa

Midland Boulevard Corridor Study

Status: Ongoing

Weblink: https://www.cityofnampa.us/DocumentCenter/View/16909/Boards--27626_MidlandBoulevard_Round2_Boards?bidl=



Sponsor: City of Nampa

US/Idaho 45 Study

Status: Ongoing

Weblink:

https://www.cityofnampa.us/DocumentCenter/View/11073/SH45-Benefit-Cost-Tech-Memo_1-13-20_final



Sponsor: COMPASS

High-Capacity Transit Planning and Environmental Linkages (PEL) Study

Status: Ongoing

Website: <https://compassidaho.org/public-transportation-high-capacity-transit/>

Sponsor: COMPASS

Safe Streets For All Study: Regional Safety Action Plan

Status: Ongoing

Website: Coming end of 2023

Sponsor: COMPASS

State-By-State Policy Study and Database of Transportation Funding Governance

Status: Ongoing

Website: TBD

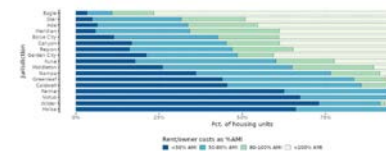


Sponsor: COMPASS

Regional Housing Coordination Plan

Status: Ongoing

Website: <https://compassidaho.org/housing-coordination-plan>



Sponsor: ITD

Idaho-55 Access Management Plan, Marsing to Nampa

Status: Ongoing

Weblink:

https://apps.itd.idaho.gov/Apps/d3/55_Corridor/Idaho%2055%20Access%20Management%20Plan.pdf



Sponsor: ITD

Idaho-69 Corridor Study

Status: Ongoing

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



Sponsor: ITD

State Highway 55, Pear Lane to Middleton Road Study

Status: Ongoing

Weblink: TBD



Sponsor: ITD

US-20/26 Corridor Study, I-84 to State Line

Status: Ongoing

Weblink: <https://itd.idaho.gov/d3/>



Sponsor: ITD

US-95 Corridor Study

Status: Ongoing

Weblink: TBD



Sponsor: ITD

Western Canyon/Owyhee Counties Corridor Study

Status: Ongoing

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



Sponsor: Nampa Highway District

Five Year Work Plan

Status: Ongoing – Updated Annually

Weblink: <https://www.nampahighway1.com/projects/>



Sponsor: Nampa Highway District

Robinson Road Corridor Study

Status: Ongoing

Weblink: [Robinson Road Corridor \(arcgis.com\)](http://Robinson Road Corridor (arcgis.com))



Sponsor: Valley Regional Transit (VRT)

Boise Service Analysis

Status: Ongoing

Weblink: <https://www.valleyregionaltransit.org/planning/>

Sponsor: VRT

Kuna Transit Project

Status: Ongoing – Expected completion: Late FY2023

Weblink: <https://engage.valleyregionaltransit.org/en/folders/connecting-k-town>

Sponsor: VRT

Intercity Connections Study

Status: Ongoing (expected to launch planning late Summer 2023)

Weblink: TBD

Sponsor: VRT

Nampa Caldwell Corridor Study

Status: Ongoing (expected to launch Fall 2023)

Weblink: <https://engage.valleyregionaltransit.org/en/projects/better-bus-routes>

Sponsor: VRT

Network Redesign

Status: Ongoing (final proposal to VRT Board October 2023)

Weblink: TBD

Sponsor: VRT

Transportation Development Plan 2023-2027

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

Weblink: https://www.valleyregionaltransit.org/wp-content/uploads/2022/06/TDP_2023_27MayDraft.pdf

Sponsor: VRT

Valley Connect 2.0 Update for FY2023

Status: Ongoing (expected to launch planning process in Fall 2023)

Weblink:

