



Working together to plan for the future

FY2024 Unified Planning Work Program and Budget –
REVISION 3

Report No. 14-2024

Adopted by the COMPASS Board on September 10, 2024

Resolution No. 17-2024

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**FY2024
UNIFIED PLANNING WORK PROGRAM AND BUDGET
Revision 3**

INTRODUCTION

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

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

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

Revision 3 of the 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.

EXECUTIVE COMMITTEE AGENDA ITEM IV-B

Date: September 10, 2024

Topic: Revision 3 of the FY2024 Unified Planning Work Program and Budget

Request/Recommendation:

Approve Revision 3 of the FY2024 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

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

With the short amount of time available prior to the end of the fiscal year on September 30, 2024, the Executive Committee is being asked to approve Revision 3 of the FY2024 UPWP. If approved, the Board will be asked to ratify the Executive Committee's decision at its October 21, 2024, meeting.

The Finance Committee recommended approval of Revision 3 of the FY2024 UPWP at its August 15, 2024, meeting.

The following revisions to revenues are proposed in Revision 3 of the FY2024 UPWP:

- Add member dues for West Ada School District that became a member partway through FY2024.
- Remove a portion of *Communities in Motion 2050* (CIM 2050) federal funding (\$18,532) planned to partially fund the Fiscal Impact Tool Data Update project.
- Increase *Communities in Motion 2055* (CIM 2055) by the total federal portion of the unused obligation from CIM 2050 (\$53,163). This total includes the amount for the Fiscal Impact Tool Data Update project described above.
- Adjust the draw from fund balance needed to balance the budget.

The following revisions to expenses are proposed in Revision 3 of the FY2024 UPWP:

- Increase Professional Services expenses by \$45,000 for the Transportation Funding Study. The consultant has incurred significant overages on this study, due to its depth and complexity. Pending Executive Committee approval, COMPASS has agreed to reimburse the consultant for a portion of those overages. The unused obligation from CIM 2050 (described above) and CIM 2055 will provide the funding for this expense.
- Adjust the budget to the exact amount of the final payment on the Regional Housing Study.
- Adjust the unprogrammed carryforward amount for CIM 2055 to the correct amount. The total amount that is currently unprogrammed is \$346,243. These expenses will be programmed in a future fiscal year.

Implication (policy and/or financial):

Without COMPASS Executive Committee's adoption of Revision 3 of the FY2024 UPWP and the COMPASS Board of Directors' ratification of that action, Revision 2 of the UPWP will remain in effect.

More Information:

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes for FY2024 - Revision 3

Summary

Revision 2 - FY2024 UPWP Revenues		6,564,814	Revision 2 - FY2024 UPWP Expenses		6,564,814
1	Add Special Membership dues for West Ada School District	4,084			
2	Transfer federal portion of remaining CIM 2050 obligation to CIM 2055. Includes remaining Fiscal Impact Tool	(18,532)			
3	Increase CIM 2055 for the amount transferred from CIM 2050, including the portion for Fiscal Impact Tool and the previously unprogrammed balance	53,163		Increase Professional Services expenditures for Transportation Funding Study	45,000
4				Adjust final housing study cost to actual	(869)
5				Adjust the unprogrammed carry forward amount for CIM 2055 to the correct amount.	(6,757)
6	Decrease fund balance draw needed to balance the budget.	(1,341)			
Recommended Adjustments to Revenues		37,374	Recommended Adjustments to Expenses		37,374
Adjusted Revenues - Revision 3		6,602,188	Adjusted Expenses - Revision 3		6,602,188



RESOLUTION NO. 17-2024

**FOR THE PURPOSE OF APPROVING REVISION 3 OF THE
FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, Revision 2 of the FY2024 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 09-2024, dated April 15, 2024;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 3 of the FY2024 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution, Revision 3 of the FY2024 Unified Planning Work Program and Budget; and

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

DATED this 10th day of September 2024.

APPROVED:

By: 
Jay Gibbons, Chair-Elect
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By: 
Amy Luft, Acting Executive Director
Community Planning Association
of Southwest Idaho

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2024 UNIFIED PLANNING WORK PROGRAM - REVISION 3
PLANNING FACTORS**


Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts	Enhance travel and tourism
601	UPWP Budget Development and Monitoring						x			
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x		
653	Communication and Education				x		x			
661	Long-Range Planning	x	x	x	x	x	x	x	x	
685	Resource Development/Funding	x	x	x	x	x	x	x	x	
701	General Membership Services	x	x	x	x	x	x	x	x	x
703	Public Services						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

T:\Operations\Accounting & Reporting\UPWP\FY2023\Self Cert - ITD - FY 2024.docx

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 \$ 66,943	
					Fringe 30,340	
					Overhead 10,689	
					Total Labor Cost: 107,972	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22108				\$ -	Federal Highway Administration	
CPG, K22494	55,731	19,581		75,312	Federal Transit Administration	
STP-TMA, 20560			24,735	24,735		
Local / Fund Bal	4,415	1,551	1,959	7,925		
Total:	\$ 60,146	\$ 21,132	\$ 26,694	107,972		
					Professional Services \$ -	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost: \$ -	
					601 Total Cost: \$ 107,972	

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						Ongoing
Complete 2023 employment data						Mar
Complete 2023 Development Monitoring Report						Mar
Complete 2024 population estimates and receive Board acceptance						Apr
Development Forecasting, Tracking, and Reconciliation						
Update preliminary plat files and other entitled development						Ongoing
Board approval of 2055 Growth Allocation						Aug
Develop population, housing, and employment forecasts for long-range transportation plan						Jan-Aug
Board approval of 2055 Control Forecast						Dec
Conduct build-out analysis						Jan-Aug
Board approval of buildout forecast						Aug
Demographics Support						
Respond to member requests for census data						Ongoing
Provide development and policy reviews and checklists						Ongoing
Include fiscal impact analysis with development checklist per policy						Ongoing
Development checklist report						Mar
LEAD STAFF: Austin Miller						
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						
						Expense Summary
						Total Workdays: 175
						Salary \$ 84,482
						Fringe 38,290
						Overhead 13,490
						Total Labor Cost: 136,262
ESTIMATED DATE OF COMPLETION: September-2024						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Housing authorities and other housing stakeholders	
CPG, K22108	\$ 2,656	\$ 933		\$ 3,589		
CPG, K22494	70,768	24,864		95,632		
STP-TMA, 20560			27,059	27,059		
Local / Fund Bal	8,056	2,283	2,143	12,482		
Total:	\$ 81,480	\$ 28,080	\$ 29,202	\$ 138,762		
						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: \$ 138,762

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					Expense Summary	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 236	
					Salary \$ 100,264	
					Fringe 45,442	
					Overhead 16,010	
					Total Labor Cost: 161,716	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services \$ 24,000 Legal / Lobbying Equipment Purchases Travel / Education Printing 3,200 Public Involvement 24,350 Meeting Support 800 Other	
CPG, K22108				\$ -		
CPG, K22494						
Local / Fund Bal			214,066	214,066		
				-		
	\$ -	\$ -	\$ 214,066	\$ 214,066	Total Direct Cost: \$ 52,350	
					653	Total Cost: 214,066

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" (IIA) 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 FY24-FY25	
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					Expense Summary	
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.						
ESTIMATED DATE OF COMPLETION: September-2024					Total Workdays: 1,178	
					Salary \$ 501,607	
					Fringe 227,341	
					Overhead 80,095	
					Total Labor Cost: 809,044	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ 2,357,222
CPG, K22108	206,817	72,666		279,483		Legal / Lobbying
CPG, K22494	408,802	143,634		552,436		Equipment Purchases 19,840
STP-TMA, K21889			156,767	156,767		Travel / Education
STBG-U, K23026			6,350	6,350		Printing
STBG-TMA, K22395			55,596	55,596		Public Involvement 8,000
STBG-TMA, K19571			-	-		Carry-Forward
STBG-TMA, K20271			234,772	234,772		
STBG-TMA, K13046			1,019,260	1,019,260		
CRP-TMA, K24233			166,788	166,788		
FHWA SS4A			392,000	392,000		
Local / Fund Bal	60,280	21,179	249,195	330,654	Total Direct Cost: \$ 2,385,062	
Total:	675,899	237,479	2,280,728	3,194,106	Total Cost: 3,194,106	

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: 650	
					Salary \$ 318,006	
					Fringe 144,129	
					Overhead 50,778	
					Total Labor Cost: 512,913	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22108	\$ 516	181		\$ 697	Professional Services \$ 195,000	
CPG, K22494	245,652	86,309		331,961	Legal / Lobbying	
STP-TMA, 20560			75,918	75,918	Equipment Purchases	
Other				-	Travel / Education	
Local / Fund Bal	19,857	6,976	279,004	305,837	Printing	
				-	Public Involvement 6,500	
				-	Meeting Support	
				-	Other	
Total:	\$ 266,025	\$ 93,466	\$ 354,922	\$ 714,413	Total Direct Cost: \$ 201,500	
					685	Total Cost: \$ 714,413

PROGRAM NO.	701				CLASSIFICATION:	Service
TITLE:	General Membership Services					
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.					
FY2024 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide general assistance to member agencies as requested in the areas of: Specific assistance determined per member agency requests, may include: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other requests as budget allows Specifically requested assistance: <i>FY2024 Member Requests; as ranked by RTAC</i> <i>Boise Estimating Population Density to Support Regional Transit Goals (6 days)</i> <i>Meridian Corridor Preservation Analysis (10 days)</i> <i>Notus Collector Street Rebuilds (10 days)</i> <i>Additional Member Requests</i> <i>Facilitate discussions among Canyon County roadway jurisdictions to determine support for a placing a county-wide local option registration fee on the ballot.</i>						Ongoing
						As Needed
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					Total Workdays: 115	
					Salary \$ 65,883	
					Fringe 29,860	
					Overhead 10,520	
					Total Labor Cost: 106,263	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K22108						Equipment Purchases
CPG, K22494	56,415	19,822	22,226	76,237		Travel / Education
STP-TMA, 20560				22,226		Printing
Local / Fund Bal	4,469	1,570	1,761	7,800		Public Involvement
				-		Meeting Support
				-		Other
				-		Total Direct Cost: \$ -
Total:	\$ 60,884	\$ 21,392	\$ 23,987	\$ 106,263	701	Total Cost: \$ 106,263

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						
Provide assistance to public and non-member entities, as requested, in the areas of:						Ongoing
Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information						
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 25	
					Salary \$ 13,922	
					Fringe 6,310	
					Overhead 2,223	
					Total Labor Cost: 22,455	
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
				\$ -		
Local / Fund Bal			22,455	\$ 22,455		
Total:	\$ -	\$ -	\$ 22,455	\$ 22,455	Total Direct Cost: \$ -	
					703	Total Cost: \$ 22,455

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 \$ 27,318		
					Fringe 12,381		
					Overhead 4,362		
					Total Labor Cost: 44,061		
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		
CPG, K22108				\$ -			
CPG, K22494	30,211	10,615		40,826			
Local / Fund Bal	2,393	841	-	3,235			
Total:	\$ 32,604	\$ 11,456		\$ 44,061	Total Direct Cost: \$ -		
					705	Total Cost: \$ 44,061	

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 \$ 172,431 Fringe 78,150 Overhead 27,533 Total Labor Cost: 278,114	
ESTIMATED DATE OF COMPLETION:	September-2024				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying \$ 1,250 Equipment Purchases Travel / Education 18,000 Printing 500 Public Involvement Meeting Support Other	
			297,864	\$ 297,864		
Local / Fund Bal				-		
Total:	\$ -	\$ -	\$ 297,864	\$ 297,864		
					Total Direct Cost: \$ 19,750 Total Cost: 297,864	

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 \$ 72,129	
				Fringe 32,691	
				Overhead 11,517	
				Total Labor Cost: 116,337	
ESTIMATED DATE OF COMPLETION: September-2024				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, K22108	\$ 31,123	\$ 10,934		\$ 42,057	Legal / Lobbying
CPG, K22494	82,933	29,138		112,071	Equipment Purchases
					Travel / Education 50,000
Local / Fund Bal	9,035	3,174		12,209	Printing
				-	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 123,091	\$ 43,246	\$ -	\$ 166,337	Total Direct Cost: \$ 50,000
					801 Total Cost: \$ 166,337

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."				
FY2024 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.					Ongoing
LEAD STAFF: Amy Luft					
END PRODUCT: Ongoing support of committees to promote involvement and communication.					
					Expense Summary
					Total Workdays: 211
					Salary \$ 106,215
					Fringe 48,139
					Overhead 16,960
					Total Labor Cost: 171,314
ESTIMATED DATE OF COMPLETION:				September-2024	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108	\$ 52,091	\$ 18,303		\$ 70,394	
CPG, K22494	65,375	22,970		88,345	
Local / Fund Bal	9,305	3,269	2,000	14,574	
				-	
Total:	\$ 126,771	\$ 44,542		\$ 173,314	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					Total Direct Cost: \$ 2,000
					820 Total Cost: 173,314

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					Ongoing				
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS)					Ongoing				
Provide travel demand modeling assistance to support member agency needs and special projects					Ongoing				
Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program					Oct - Aug				
Reconcile demographic data and integrate in the current and forecast years of the regional model					Oct - Dec				
Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey					Oct - Sept				
Support ACHD's Capital Improvement Plan update					Jan - Apr				
Provide technical and modeling support as needed for regional long range transportation plan					Ongoing				
Work with and use ITD's required protocols to update of the Federal Aid and possibly the Planning Functional Classification Systems after urbanized boundaries are released					Oct-Aug				
Special Tasks and Model Improvements									
Provide technical analysis on member agency requests vetted through RTAC					Ongoing				
Provide modeling and technical assistance to ITD's corridor and environmental studies					Ongoing				
Provide technical analysis on unanticipated member agency requests					Ongoing				
Maintain the data foundation system and continue to incorporate into other data sources					Ongoing				
LEAD STAFF: Mary Ann Waldinger									
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					Expense Summary				
					Total Workdays:				191
					Salary				\$ 110,433
					Fringe				50,051
Overhead				17,634					
Total Labor Cost:				178,117					
ESTIMATED DATE OF COMPLETION: September-2024									
Funding Sources					Participating Agencies				
	Ada	Canyon	Special	Total	Highway Districts				
CPG, K22108				-	Member Agencies				
CPG, K22494	168,209	59,101		227,310	Federal Highways Administration				
				-	Idaho Transportation Department				
				-	Valley Regional Transit				
Local / Fund Bal	13,325	4,683		18,007	Department of Environmental Quality				
Total:	\$ 181,534	\$ 63,784	\$ -	\$ 245,317					
					DIRECT EXPENDITURES:				
					Professional Services				
					Legal / Lobbying				
					Equipment Purchases				
					Travel / Education				
					Printing				
					Public Involvement				
					Meeting Support				
					Other				
					Total Direct Cost: \$ 67,200				
					836 Total Cost: \$ 245,317				

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 Maintain the Congestion Management Process Technical Document Publish congestion management annual report to digital format (web map/story map) Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies NPMRDS Travel Time Data and Process Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets Transportation System Management and Ops (TSMO) and ITS Plan Update Maintain the regional ITS inventory and TSMO/ITS projects list Refine the integration of management and operation strategies and TSMO projects into the long range plan					June-Sept Ongoing June-Sept Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: Mary Ann Waldinger					Expense Summary
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), 2022 travel time data collection and analysis, Updated TSMO/ITS projects list and inventory, I-84 corridor operations plan including the managed-lane analysis.					Total Workdays: 75 Salary \$ 43,363 Fringe 19,653 Overhead 6,924 Total Labor Cost: 69,941
ESTIMATED DATE OF COMPLETION: September-2024					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K22108				-	Member Agencies
CPG, K22494	47,957	16,850		64,807	Federal Highways Administration
				-	
				-	
Local / Fund Bal	3,799	1,335		5,134	
Total:	\$ 51,756	\$ 18,185	\$ -	\$ 69,941	
					Total Direct Cost: \$ -
					842 Total Cost: \$ 69,941

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 Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS GIS Cooperation Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data Regional Data Center Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets Transportation Improvement Program Provide ongoing support 2023 Orthophotography Project Finalize 2023 orthophotography acquisition Distribute final data products to participants 2024 Orthophotography Project Conduct 2024 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding			Ongoing Quarterly/as needed Quarterly/as needed Ongoing Ongoing December March - October		
LEAD STAFF: Eric Adolfson		Expense Summary			
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.		Total Workdays: 337 Salary \$ 163,983 Fringe 74,321 Overhead 26,184 Total Labor Cost: 264,489			
ESTIMATED DATE OF COMPLETION: September-2024		DIRECT EXPENDITURES:			
Funding Sources		Participating Agencies			
	Ada	Canyon	Special	Total	All Member Agencies Professional Services \$ 125,000 Legal / Lobbying Equipment Purchases 77,160 Travel / Education Printing Public Involvement Meeting Support Other Carry-Forward Total Direct Cost: \$ 202,160
CPG, K22108				\$ -	
CPG, K22494	83,737	29,420		113,157	
				-	
Local / Fund Bal	6,953	2,443	344,096	353,492	
Total:	\$ 90,690	\$ 31,863	\$ 344,096	\$ 466,649	860 Total Cost: 466,649

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 Staff hardware replacement Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software Planned FY2024 buildout of remaining work spaces			Ongoing		
LEAD STAFF: Meq 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 -	
ESTIMATED DATE OF COMPLETION: September-2024				Total Labor Cost: \$ -	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
STBG-TMA, K20271			320,828	\$ 320,828	
Other Local / Fund Bal			319,840	319,840	
Total:	\$ -	\$ -	\$ 640,668	\$ 640,668	
				DIRECT EXPENDITURES:	
				Professional Services 5,500	
				Legal / Lobbying \$ 17,000	
				Equipment Purchases 263,325	
				Travel / Education 1,600	
				Printing	
				Public Involvement	
				Meeting Support 7,000	
				Carry Forward 346,243	
				Total Direct Cost: \$ 640,668	
				990 Total Cost: \$ 640,668	

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																																				
<p>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</p> <p>Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2024 benefit options</p> <p>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</p> <p>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</p>		<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p> <p>Oct - Dec</p>																																				
LEAD STAFF: Meg Larsen		Expense Summary																																				
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.		Total Workdays: 1,012 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -																																				
ESTIMATED DATE OF COMPLETION: September-2024		DIRECT EXPENDITURES:																																				
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>\$ -</td> <td>Member Agencies</td> </tr> <tr> <td></td> <td></td> <td></td> <td>-</td> <td>Idaho Transportation Department</td> </tr> <tr> <td></td> <td></td> <td></td> <td>-</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>-</td> <td></td> </tr> <tr> <td>Total:</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> </tr> </tbody> </table>		Funding Sources				Participating Agencies	Ada	Canyon	Special	Total					\$ -	Member Agencies				-	Idaho Transportation Department				-					-		Total:	\$ -	\$ -	\$ -		Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 991 Total Cost: \$ -	
Funding Sources				Participating Agencies																																		
Ada	Canyon	Special	Total																																			
			\$ -	Member Agencies																																		
			-	Idaho Transportation Department																																		
			-																																			
			-																																			
Total:	\$ -	\$ -	\$ -																																			

FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 3 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2024 Rev 2 UPWP	FY2024 Rev 3 UPWP
GENERAL MEMBERSHIP		
Ada County	254,115	254,115
Ada County Highway District	254,115	254,115
Canyon County	125,110	125,110
Canyon Highway District No. 4	48,483	48,483
City of Boise	108,922	108,922
City of Caldwell	30,824	30,824
City of Eagle	15,591	15,591
City of Garden City	5,727	5,727
City of Greenleaf	370	370
City of Kuna	13,174	13,174
City of Meridian	61,119	61,119
City of Melba	295	295
City of Middleton	5,282	5,282
City of Nampa	50,687	50,687
City of Notus	278	278
City of Parma	944	944
City of Star	7,799	7,799
City of Wilder	741	741
Subtotal	983,576	983,576
SPECIAL MEMBERSHIP		
Boise State University	9,800	9,800
Capital City Development Corporation	9,800	9,800
Idaho Department of Environmental Quality	9,800	9,800
Idaho Transportation Department	9,800	9,800
Valley Regional Transit	9,800	9,800
West Ada School District	-	4,084
Subtotal	49,000	53,084
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2023 K# 22108; Ada County	293,204	293,204
CPG - FY2023 K# 22108; Canyon County	103,017	103,017
CPG - FY2024 K# 22494 Ada County	1,315,790	1,315,790
CPG - FY2024 K# 22494 Canyon County	462,304	462,304
Sub Total CPG Grants	2,174,315	2,174,315
STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning	306,705	306,705
STBG-U - K# 23026 Permanent Automated Counters (carryover)	6,350	6,350
STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)	55,596	55,596
STP TMA - K# 19571, CIM 2050 (carryover)	18,532	
STBG TMA - K# 20271, CIM 2055	502,437	555,600
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	1,019,260	1,019,260
CRP-TMA K#24233 Carbon Reduction Strategy	166,788	166,788
FHWA Regional Safety Action Plan	392,000	392,000
Subtotal	2,467,668	2,502,299
OTHER REVENUE SOURCES		
TREDIS Contribution	19,800	19,800
Orthophotography - Participant Contributions	173,634	173,634
Air Quality Board FY2023 audit fees	5,500	5,500
Interest Income	50,000	50,000
Subtotal	248,934	248,934
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	5,923,493	5,962,208
Draw From Fund Balance (CIM Implementation Grants)	75,000	75,000
Draw From Fund Balance (match + 100K on PEL high capacity transit)	80,740	80,740
Draw From Fund Balance match on transportation funding study	20,185	20,185
Draw From Fund Balance (20% match regional safety action plan)	98,000	98,000
Draw From Fund Balance - match on carbon reduction strategy	13,212	13,212
Draw From Fund Balance to cover shortfall	354,184	352,843
Subtotal	641,321	639,980
	6,564,814	6,602,188

EXPENSE	FY2024 Rev 2 UPWP	FY2024 Rev 3 UPWP
SALARY, FRINGE & CONTINGENCY		
Salary	1,824,108	1,824,108
Fringe	837,300	837,300
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,683,408	2,683,408
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	295,590	295,590
Subtotal	295,590	295,590
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	52,350	52,350
661001, Long-Range Planning	724,238	768,369
661005, Safe Streets and Roads for All	490,000	490,000
661006, High Capacity Transit PEL	1,100,000	1,100,000
661008, Bike Counter Management	26,693	26,693
685001, Transportation Improvement Program	6,500	6,500
685002, Project Development Program	100,000	100,000
685003, Grant Research and Development	20,000	20,000
685004, CIM Implementation Grants	75,000	75,000
760001, Government Affairs	19,750	19,750
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	202,160	202,160
990001, Direct Operations and Maintenance	647,425	640,668
Subtotal	3,585,816	3,623,190
TOTAL EXPENSE	6,564,814	6,602,188

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	6,564,814	6,602,188
LESS: TOTAL EXPENSES	6,564,814	6,602,188
REVENUE EXCESS/(DEFICIT)	-	-

WORK PROGRAM NUMBER	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# 21889 7.34% match	STBG-U Perm. Automated Counters K# 23026 7.34% Match	STBG-TMA Fiscal Impact Tool K# 22395 7.34% Match	STBG-TMA CIM 2055 K# 20271; 7.34% match	STBG-TMA PEL, High Capacity Transit KN13046	CRP-TMA Carbon Reduction Strategy KN24233	FHWA Safe Streets and Roads for All 20% match	Total Federal Funds		Required Match	Local Funds/FB	Other Revenue	Total Local & Other
601001 UPWP/Budget Development and Federal Assurances	108	107,972	-	107,972			55,731	19,581	24,735							100,047	7,925			7,925	107,972
620001 Demographics and Growth Monitoring	143	118,117	2,500	120,617			62,682	22,023	27,059							111,764	8,853			8,853	120,617
620005 Safe and Accessible Transportation (development reviews)	32	18,145	-	18,145	2,656	933	8,086	2,841								14,516	3,629			3,629	18,145
653001 Communication and Education Long-Range Planning	236	161,716	52,350	214,066												-		214,066		214,066	214,066
661001 General Project Management	640	431,034	768,369	1,199,403	188,563	66,252	222,483	78,170	98,743		55,596	234,772		166,788		1,111,367	88,036			88,036	1,199,403
661005 Safe and Accessible Transportation (SS4A Action Plan)	138	124,722	490,000	614,722	18,254	6,414	55,581	19,529							392,000	491,778	122,944			122,944	614,722
661006 High-Capacity Transit PEL	188	143,161	1,100,000	1,243,161			73,894	25,963	32,796				1,019,260			1,151,913	91,248			91,248	1,243,161
661008 Bike Counter Management Resource Development/Funding	212	110,127	26,693	136,820			56,844	19,972	25,228	6,350						108,394	8,586	19,840		28,426	136,820
685001 Transportation Improvement Program	394	292,011	6,500	298,511			155,182	54,523	66,895							276,600	21,911			21,911	298,511
685002 Project Development Program	29	25,756	100,000	125,756			81,863	28,763	5,900							116,526	9,230			9,230	125,756
685003 Grant Research and Development	204	177,990	20,000	197,990												-		197,990		197,990	197,990
685004 CIM Implementation Grants	16	13,633	75,000	88,633			7,037	2,472	3,123							12,632	1,001	75,000		76,001	88,633
685005 Safe and Accessible Transportation (CMF)	7	3,523	-	3,523	516	181	1,570	551								2,818	705			705	3,523
TOTAL PROJECTS	2,347	1,727,907	2,641,412	4,369,319	209,989	73,780	780,953	274,388	284,479	6,350	55,596	234,772	1,019,260	166,788	392,000	3,498,355	364,068	506,896	-	870,964	4,369,319
701001 Membership Services	115	106,263	-	106,263			56,415	19,822	22,226							98,463	7,800			7,800	106,263
703001 Public Services	25	22,455	-	22,455												-		22,455		22,455	22,455
705001 Transportation Liaison Services	48	44,061	-	44,061			30,211	10,615								40,826	3,235			3,235	44,061
760001 Government Affairs	270	278,114	19,750	297,864												-		297,864		297,864	297,864
TOTAL SERVICES	458	450,893	19,750	470,643	-	-	86,626	30,437	22,226	-	-	-	-	-	-	139,289	11,035	320,319	-	331,354	470,643
801001 Staff Development	153	116,337	50,000	166,337	31,123	10,934	82,933	29,138								154,128	12,209			12,209	166,337
820001 Committee Support	211	171,314	2,000	173,314	52,092	18,303	65,375	22,970								158,740	12,574	2,000		14,574	173,314
836001 Regional Travel Demand Model	191	178,117	67,200	245,317			168,209	59,101								227,310	18,007			18,007	245,317
842001 Congestion Management Process	75	69,941	-	69,941			47,957	16,850								64,807	5,134			5,134	69,941
860001 Geographic Information System Maintenance	337	264,489	202,160	466,649			83,737	29,420								113,157	9,396	170,462	173,634	353,492	466,649
TOTAL SYSTEM MAINTENANCE	967	800,198	321,360	1,121,558	83,215	29,237	448,211	157,479	-	-	-	-	-	-	-	718,142	57,320	172,462	173,634	403,416	1,121,558
990001 Direct Operations / Maintenance	-	-	640,668	640,668								320,828				320,828	25,414	219,126	75,300	319,840	640,668
991001 Support Services Labor	1,012	-	-	-												-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-												-				-	-
TOTAL INDIRECT/OVERHEAD	1,012	-	640,668	640,668	-	-	-	-	-	-	-	320,828	-	-	-	320,828	25,414	219,126	75,300	319,840	640,668
G R A N D T O T A L	4,784	2,978,998	3,623,190	6,602,188	293,204	103,017	1,315,790	462,304	306,705	6,350	55,596	555,600	1,019,260	166,788	392,000	4,676,614	457,837	1,218,803	248,934	1,925,574	6,602,188

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 3 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES	EQUIPMENT / SOFTWARE	TRAVEL / EVENTS / EDUCATION	PRINTING	OTHER	PUBLIC INVOLVEMENT	MEETING SUPPORT	LEGAL / LOBBYING	CARRY-FORWARD
		(830)	(834)	(840)	(860)	(863)	(864)	(865)	(872)	
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	188,369	180,369					8,000			
661001 LRP: Fiscal Impact Tool Update	80,000	80,000								
661001 LRP: Funding Study	320,000	320,000								
661001 LRP: Carbon Reduction Strategy	180,000	180,000								
661005 LRP: Regional Safety Action Plan	490,000	490,000								
661006 LRP: PEL High Capacity Transit	1,100,000	1,100,000								
661008 Bike Counter Management	26,693	6,853	19,840							
685001 Transportation Improvement Program	6,500						6,500			
685002 Project Development Program	100,000	100,000								
685003 Grant Research and Development	20,000	20,000								
685004 CIM Implementation Grants	75,000	75,000								
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	202,160	125,000	77,160							
990001 Direct Operations / Maintenance										
Carryover of CIM 2055 expenses	346,243									346,243
Costs for buildout of remaining workspaces	20,000		20,000							
Air Quality Board FY2023 audit fees	5,500	5,500								
Annual salary survey update	-	-								
New/replacement hardware	10,000		10,000							
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	99,950		99,950							
Cube renewal; Cube Land	16,125		16,125							
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	3,623,190	2,773,922	360,325	69,600	3,700	2,500	38,850	9,800	18,250	346,243

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 3 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2024 Rev 2	FY2024 Rev 3
Professional Services	930	63,000	63,000
Equipment Repair / Maintenance	936	500	500
Publications	943	2,500	2,500
Employee Professional Membership	945	3,500	3,500
Postage	950	900	900
Telephone	951	19,800	19,800
Building Maintenance and Reserve for Major Repairs	955	65,565	65,565
Printing	960	1,500	1,500
Advertising	962	3,000	3,000
Audit	970	20,000	20,000
Insurance	971	25,825	25,825
Legal Services	972	5,000	5,000
General Supplies	980	7,500	7,500
Computer Supplies	982	14,000	14,000
Computer Software / Maintenance	983	35,000	35,000
Vehicle Maintenance	991	8,500	8,500
Utilities	992	13,500	13,500
Local Travel	993	1,000	1,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		295,590	295,590

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 3 - 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	206	-	236
	Long-Range Planning						-
661001	General Project Management	AM	14	608	18	-	640
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	-	212	-	-	212
	Resource Development/Funding						-
685001	Transportation Improvement Program	TT	11	343	40	-	394
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	1,881	331	49	2,347
701001	Membership Services	MW	6	81	28	-	115
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			66	127	265	-	458
801001	Staff Development	ML	10	111	22	10	153
820001	Committee Support	AL	12	67	132	-	211
836001	Regional Travel Demand Model	MW	-	191	-	-	191
842001	Congestion Management Process	MW	-	75	-	-	75
860001	Geographic Information System Maintenance	EA	-	337	-	-	337
TOTAL SYSTEM MAINTENANCE			22	781	154	10	967
TOTAL DIRECT			174	2,789	750	59	3,772
991001	Support Services Labor	ML	286	155	170	401	1,012
TOTAL INDIRECT/OVERHEAD			286	155	170	401	1,012
TOTAL LABOR			460	2,944	920	460	4,784

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

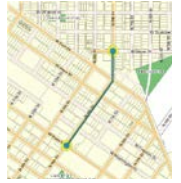
Sponsor: Ada County Highway District (ACHD)

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?bidId=



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

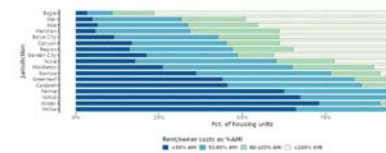


Sponsor: COMPASS

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:

