



Working together to plan for the future

FY2021 Unified Planning Work Program and Budget – Revision 1

Report No. 04-2021

Adopted by the COMPASS Board on December 21, 2020

Resolution No. 06-2021

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FY2021 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1

INTRODUCTION

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

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

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

Revision 1 of the FY2021 Unified Planning Work Program consists of four parts:

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

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COMPASS BOARD AGENDA ITEM V-D

Date: December 21, 2020

Topic: Revision 1 of the FY2021 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 6-2021 approving Revision 1 of the FY2021 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

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

The Finance Committee reviewed the proposed amendments at its December 3, 2020, meeting and recommended approval of Revision 1 of the FY2021 UPWP as presented.

The following revisions to revenues are proposed in Revision 1 of the FY2021 UPWP:

- Add \$169,693 of STP-TMA funds from key number 19258, FY2020 Consolidated Planning Grant Funds. These are unspent funds that were obligated for expenditure in FY2020 and carried forward to FY2021.
- Add \$253,638 of STP-TMA funds from key number 19571, *Communities in Motion 2050* (CIM 2050). These are unspent funds that were obligated for expenditure in FY2020 and carried forward to FY2021.
- Add \$138,610 of STP-TMA funds from key number 19303, Travel Survey Data Collection. These are unspent funds that were obligated for expenditure in FY2020 and carried forward to FY2021.
- Add \$26,250 of funds from the Idaho Transportation Department for the expansion of the public outreach survey software to a state-wide contract.
- Add \$9,839 of funds from the City of Boise to reimburse COMPASS for costs over the \$24,000 awarded for their Project Development Program project.
- Add \$33,250 of participant contributions to fund the production of building and vegetation polygons from LIDAR data acquired in 2019.
- Reduce the estimate of interest income by \$13,980 to reflect the downward trend of interest rates on cash and short term investment accounts.
- Reduce the fund balance draw by \$15,252 for the match requirement of CIM 2050 grant and by \$30,000 for local funding of CIM 2050. With the addition of carry-over of federal grants to total available FY2021 revenues, staff is able to apply federal funds to other expenditures, freeing up more current year local funds for CIM 2050, and reducing the need to use fund balance.
- Add \$20,849 of funds from ACHD Commuteride for the park and ride study for CIM 2050. The ACHD contribution was recognized in FY2020, and the unexpended portion was carried over to FY2021 to complete the project.

- Add \$4,000 from fund balance for CIM Implementation Grants for the City of Melba carried over from FY2020.
- Remove \$79,738 from the draw from fund balance that was budgeted to cover the revenue shortfall in the FY2021 UPWP. With the addition of carry-over of federal grants to total available FY2021 revenues, the revenue shortfall was reduced, and therefore the need to use fund balance was reduced.

The following revisions to expenses are proposed in Revision 1 of the FY2021 UPWP:

- Add \$192,045 to program number 661001, CIM 2050, for various expenses. These include: completion of the park and ride study and phase two of the fiscal impact analysis, which were initiated in FY2020. Funds for the financial forecast assumptions analysis and pavement scoring calibration project were carried forward from FY2020. The remaining \$21,461 is for graphics, editing, and public outreach expenses.
- Include a carry-forward amount of \$67,177 in program number 661001, CIM 2050. This reflects the CIM 2050 funds that have been obligated, including match, but will not be expended until a future year.
- Add \$150,000 to program number 838001, Travel Survey Data Collection to begin work on this project that was delayed due to the effects of COVID-19 on travel patterns.
- Add \$25,000 to program number 661001, Long Range Planning to expand the public outreach survey software to a state-wide contract in partnership with Idaho Transportation Department.
- Add \$9,839 to program number 685002, Project Development Program to pay for the City of Boise's Broadway/Federal Way Pedestrian Improvements.
- Add \$33,250 to project 860001, GIS to fund a special project to produce building and vegetation polygons from LIDAR data acquired in 2019.
- Add \$35,849 to project 661001, Long Range Planning for completion of the park and ride study that was initiated in FY2020.
- Add \$4,000 to program number 685004, CIM Implementation Grants to pay for the City of Melba's grant that was carried forward from FY2020.

Implication (policy and/or financial):

Without the COMPASS Board of Directors' adoption of Revision 1 of the FY2021 UPWP, the agency cannot make full use of available revenues.

More Information:

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes to FY2021 - Revision 1
Summary

FY2021 Original UPWP Revenues		4,145,635	FY2021 Original UPWP Expenses	4,145,635
1	Consolidated Planning Grant, key number 19258; Ada County - carry over \$125,576 of unspent funds from FY2020.	125,573		
	Consolidated Planning Grant, key number 19258; Canyon County - carry over \$44,120 of unspent funds from FY2020.	44,120		
2	STP-TMA, key number 19571; <i>Communities in Motion 2050</i> - carry over \$253,638 of unspent funds from FY2020.	253,638	661001 - Long Range Planning	
			Professional Services. Carry over \$455 for Translation Services from FY2020.	455
			Professional Services. Add \$12,320 for Graphics and Editing.	12,320
			Professional Services. Complete Fiscal Impact Analysis, Phase II.	151,584
			Professional Services. Carry over \$15,000 for Pavement Scoring Calibration.	15,000
			Professional Services. Carry over \$4000 for Financial Forecast Assumptions consultant support.	4,000
			Public Involvement. Carry over \$3,686 for outreach from FY2020 and add \$5000 for Human Services Coordination Plan outreach.	8,686
Carry-Forward to FY2022 (obligated funds from key number 19571 that will not be used until FY2022).	67,177			
3	STP-TMA, key number 19303; Travel Survey Data Collection - carry over \$138,610 of unspent funds from FY2020.	138,610	838001 - Travel Survey Data Collection; Data Collection Project; project postponed to FY2021 to collect data when travel patterns return to normal.	150,000
4	Idaho Transportation Department (survey software).	26,250	661001 - Long Range Planning; Expansion of survey software to state-wide contract in partnership with ITD.	25,000
	City of Boise; Broadway/Federal Way Pedestrian Improvements. The City of Boise has agreed to reimburse COMPASS for costs over the \$24,000 awarded for this project as part of the Project Development Program.	9,839	Professional Services. Add \$9,839 to cover estimated costs in excess of \$24,000 that is allowed to the City of Boise under the Project Development Program. Total cost of this project is estimated to be \$33,839.	9,839
	Orthophotography - Participant Contributions for special project.	33,250	860001 - GIS; Special Project to derive building and vegetation polygons from lidar data acquired in 2019.	33,250
	Reduce anticipated interest income to reflect declining rates.	(13,980)		
5	Draw From Fund Balance (match for CIM 2050); match will be provided from current year local funds rather than fund balance.	(15,252)		
	Draw From Fund Balance (local funding for CIM 2050); match will be provided from current year local funds rather than fund balance.	(30,000)		
	Draw From Fund Balance ACHD Commuteride funds received in FY2020; for CIM 2050.	20,849	Professional Services; Complete Park & Ride study; carried over from FY2020.	35,849
	Draw From Fund Balance for CIM Implementation Grants for City of Melba; carried over from FY2020.	4,000	Add \$4,000 to the CIM Implementation Grant Program for the City of Melba; carried over from FY2020	4,000
	Draw From Fund Balance for Revenue Shortfall; the amount of the revenue shortfall is \$79,738 less than previously anticipated.	(79,738)		
Recommended Adjustments to Revenues		517,159	Recommended Adjustments to Expenses	517,159
Adjusted Revenues - Revision 1		4,662,794	Adjusted Expenses - Revision 1	4,662,794
Remaining Revenue		(0)		



Working together to plan for the future

RESOLUTION NO. 6-2021

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE
FY2021 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, the FY2021 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 10-2020, dated August 17, 2020;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2021 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2021 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 21st day of December 2020.

APPROVED:

By: 
Elaine Clegg, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM - Revision 1
PLANNING FACTORS**

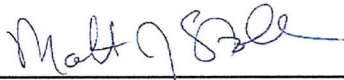
Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communication and Education				x		x	
661	Long-Range Planning	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	Public Services						x	
704	Air Quality Operations				x		x	
705	Transportation Liaison Services						x	
760	Legislative Services	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
838	Travel Data Survey	x	x	x	x	x	x	x
842	Congestion Management Process	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	

**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS
SELF-CERTIFICATION**

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association of Southwest Idaho, designated metropolitan planning organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the Community Planning Association of Southwest Idaho transportation planning process addresses the major issues in the metropolitan planning areas and is being conducted in accordance with all applicable requirements of:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST-ACT (Fixing Americas Surface Transportation Act; Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION
OF SOUTHWEST IDAHO



Signature

Executive Director

Title

8/3/20

Date

IDAHO TRANSPORTATION DEPARTMENT

Kenneth Kanownik

Digitally signed by Kenneth
Kanownik
Date: 2020.08.14 15:10:45 -06'00'

Signature

Planning Services Manager

Title

8/14/2020

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2021 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 FY2022 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.					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2021 UPWP						
Process and track revenues and expenditures for the FY2021 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 FY2021 UPWP revisions						
Distribute revisions of the FY2021 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2021 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						As Needed
FY2022 UPWP Development						
Develop process and schedule for the FY2022 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2022 Submit initial revenue assessment for FY2022 to the Finance Committee for input Obtain Board approval on FY2022 General and Special membership dues						Nov Jan-Feb Mar Apr
Present FY2022 UPWP						
Present draft FY2022 UPWP to Finance Committee for input and feedback Present draft FY2022 UPWP to Finance Committee for recommendation Submit FY2022 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2022 UPWP Distribute FY2022 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						
Document and prepare for Federal Certification Review Monitor federal changes through the Federal Register						Ongoing
LEAD STAFF: Meg Larsen						
END PRODUCTS: FY2021 UPWP revisions; FY2022 UPWP; and maximize funding opportunities.						
Expense Summary						
Total Workdays: 102						
Salary \$ 60,905						
Fringe 28,720						
Overhead 834						
Total Labor Cost: \$ 90,459						
ESTIMATED DATE OF COMPLETION: September-2021						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050	\$ 14,335	\$ 5,037		\$ 19,372	Federal Highway Administration	
CPG, K19258	25,491	8,956		34,447	Federal Transit Administration	
STP-TMA, K20113			30,000	30,000		
Local / Fund Bal	4,913	1,726		6,640		
Total:	\$ 44,739	\$ 15,719	\$ 30,000	\$ 90,459		
DIRECT EXPENDITURES:						
Professional Services \$ -						
Legal / Lobbying						
Equipment Purchases						
Travel / Education						
Printing						
Public Involvement						
Meeting Support						
Other						
Total Direct Cost: \$ -						
601 Total Cost: \$ 90,459						

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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, Census 2020 data review and dissemination, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> ; and 5) Census data review enables COMPASS data to reflect the results of the 2020 Census.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<p>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...."</p> <p>Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks:</p> <p>1.1.1.a. Annually monitor local land use plans and transportation agencies subarea and corridor plans; identify gaps in meeting goals of linking land use and transportation.</p> <p>2.1.1.c. Annually compile a development monitoring report.</p>					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
<p>Population and Employment Estimates</p> <p>Data collection and geocoding of building permits Complete 2020 employment data Complete 2020 Development Monitoring Report Complete 2021 population estimates and receive Board acceptance</p> <p>Census Liaison/Clearinghouse</p> <p>Complete the Census Boundary and Annexation Survey (BAS) Integrate Census data in related projects</p> <p>Development Forecasting, Tracking, and Reconciliation</p> <p>Update preliminary plat files and other entitled development Develop CIM 2050 preferred growth scenario and receive Board approval</p> <p>Demographics Support</p> <p>Respond to member requests for census data Provide development and policy reviews and checklists Development checklist report</p>						<p>Ongoing Mar Mar Apr</p> <p>Mar Ongoing</p> <p>Ongoing Apr</p> <p>Ongoing Ongoing Mar</p>
LEAD STAFF: Carl Miller						Expense Summary
END PRODUCT: Demographic products: 1) 2021 population estimates; 2) 2020 employment estimates; 3) Census 2020 data review; 4) develop CIM 2050 forecast and allocation; 5) updated annual demographic reconciliation; and 6) demographic data and support for member agencies and the media.						<p>Total Workdays: 114</p> <p>Salary \$ 56,434</p> <p>Fringe 26,611</p> <p>Overhead 773</p> <p>Total Labor Cost: \$ 83,818</p>
ESTIMATED DATE OF COMPLETION: September-2021						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: \$ 86,318
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050	\$ 27,485	\$ 9,656		\$ 37,141		
CPG, K19258	2,102	739		2,841		
STP-TMA, K20113			40,000	40,000		
Local / Fund Bal	4,688	1,647		6,336		
Total:	\$ 34,275	\$ 12,042	\$ 40,000	86,318		

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PROGRAM NO.	653				CLASSIFICATION:	Project
TITLE:	Communication and Education					
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan [<i>Communities in Motion</i>]) is planned/budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing /updating the COMPASS <i>Integrated Communication Plan</i> and Public Involvement Plan every three years, 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.					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
General Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Workgroup Provide outreach/public speaking support and training to staff Update COMPASS Integrated Communication Plan / Public Participation Plan						Ongoing Ongoing Ongoing Apr - Aug
Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic Develop FY2020 annual report, annual budget summary, and annual communication summary Write and distribute monthly update handout Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate						Ongoing Ongoing Oct - Dec Ongoing Ongoing Ongoing
Education and community outreach Develop and implement FY2021 public education series Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested						Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing
LEAD STAFF: Amy Luft						Expense Summary
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						
Total Workdays: 141						
Salary \$ 66,708 Fringe 31,456 Overhead 913 Total Labor Cost: \$ 99,078						
ESTIMATED DATE OF COMPLETION: September-2021						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050 CPG, K19258 STP-TMA, K20113				\$ -	Professional Services \$ 19,900 Legal / Lobbying Equipment Purchases Travel / Education Printing 600 Public Involvement 24,800 Meeting Support Other	
Local / Fund Bal			144,378	144,378		
				-		
	\$ -	\$ -	\$ 144,378	\$ 144,378		
Total Direct Cost: \$ 45,300						
653 Total Cost: \$ 144,378						

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PROGRAM NO.	661	CLASSIFICATION:	Project
TITLE:	Long Range Planning		
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450 "Fixing America's Surface Transportation Act" (FAST Act) requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by 2019. 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.		
FY2021 BENCHMARKS			
MILESTONES / PRODUCTS			
661001 General Project Management			
Work with the Regional Transportation Advisory Committee, workgroups and the COMPASS Board to develop CIM 2050			Oct-Dec
Manage contracts related to CIM 2050			Oct-Sep
Monitor legislative, funding, etc. changes			Ongoing
Compile updates to CIM 2040 2.0			Jan
Develop CIM 2050 Vision and the preferred growth and transportation scenario			May
Identify growth incentive strategies that could be implemented locally to achieve CIM 2050 Vision			May-Sep
Draft technical documents			Sep
661003 Roadways			
Integrate results of congestion management process			May
Integrate complete network policy to transportation improvements			June
Develop transportation demand management (TDM) strategies			June
Develop a list of needed roadway improvements			June
661004 Freight			
Work with Freight Advisory Workgroup to identify freight related needs for CIM 2050			June
Help member agencies identify freight projects and develop funding applications			Ongoing
661005 Active Transportation (bicycle and pedestrian)			
Develop Rails with Trails plan/strategy			Dec
Develop CIM 2050 Regional Pathway Plan			Apr
Develop a list of needed active transportation improvements			
661006 Public Transportation			
Define locally favored fixed guideway option based on PI#3 survey results			May
Develop list of public transportation investments and a phasing plan			June
Develop prioritized premium service implementation plan			Sep
661007 Performance Management			
Update asset management information			Aug
Develop fiscal impact analysis for community-level analysis (Phase II)			May
Complete the 2020 Change in Motion scorecard			Aug
Complete TIP Achievement reporting process			Aug
Assess impacts of growth and transportation scenario and needed transportation investments			Sep
661008 Bike Counter Management			
Manage portable counter requests			Ongoing
Manage permanent counter program and COMPASS Data Bike			Ongoing
Manage and report data			Ongoing
661009 Public Involvement			
Conduct public involvement according to the work plan			Oct-Sep
661010 Coordinated Public Transit-Human Services Transportation Plan Update			
Work with stakeholders to identify transportation service needs and strategies			Dec
Conduct public involvement period and outreach activities for draft plan			Mar
Finalize plan incorporating public and stakeholder input			May
Adopt plan through committee and board review processes at COMPASS and VRT			Sep
LEAD STAFF:	Liisa Itkonen		
END PRODUCT: Implementation of <i>Communities in Motion 2050</i> work plan, including two public involvement opportunities; CIM 2050 Vision and implementation strategies; fiscal impact analysis and tool for community-level analysis (Phase II); lists of needed transportation improvements; summary of project updates in CIM 2040 2.0; bicycle and pedestrian data; Coordinated Public Transit-Human Services Transportation Plan.	Expense Summary		
	Total Workdays: 833		
	Salary \$ 332,582		
	Fringe 156,829		
	Overhead 4,554		
	Total Labor Cost: 493,965		
ESTIMATED DATE OF COMPLETION:	September-2021		
DIRECT EXPENDITURES:			
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K20050	\$ 329,047	\$ 115,612	\$ 444,659
CPG, K19258	40,713	14,303	55,016
STP-TMA, K20113			
STP-TMA, K19571			446,186
ITD			170,849
Local / Fund Bal	55,445.09	19,480.71	104,926
			-
Total:	\$ 425,205	\$ 149,396	\$ 1,221,636
			Member Agencies
			ITD
			FHWA
			FTA
			Professional Services \$ 577,008
			Legal / Lobbying
			Equipment Purchases 14,800
			Travel / Education
			Printing
			Public Involvement 68,686
			Meeting Support
			Carry-Forward 67,177
			Total Direct Cost: \$ 727,671
661			Total Cost: \$ 1,221,636

PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE:	Resource Development/Funding					
TASK / PROJECT DESCRIPTION:	Develop a FY2022-2028 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 FY2021-2027 TIP. COMPASS staff, with consultant assistance, will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development and grant administration is expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion 2040 2.0</i> , and the annual TIP. Under 12 CFR § 450.306 and 23 CFR § 450.324, 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 Idaho Transportation Investment Program (ITIP), 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.					
FY2021 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 Develop the final FY2022-2028 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2021-2027 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 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 - BUILD, FASTLANE, 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: 603	
					Salary \$ 256,051	
					Fringe 120,741	
					Overhead 3,506	
					Total Labor Cost: \$ 380,299	
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050	\$ 96,107	\$ 33,766		\$ 129,873	Professional Services \$ 138,839	
CPG, K19258	1,175	413		1,588	Legal / Lobbying	
STP-TMA, K20113			120,000	120,000	Equipment Purchases	
				-	Travel / Education	
City of Boise			9,839	9,839	Printing	
Local / Fund Bal	14,740	5,179	243,518	263,437	Public Involvement 5,600	
				-	Meeting Support	
				-	Other	
Total:	\$ 112,022	\$ 39,358	\$ 373,356	\$ 524,738	Total Direct Cost: \$ 144,439	
					685	Total Cost: \$ 524,738

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PROGRAM NO.	701	CLASSIFICATION:	Service
TITLE:	General Membership Services		
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.		
FY2021 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 Annual review and update of the National Highway System, Federal-Aid and Planning Functional Classification Systems Other requests as budget allows			Ongoing
Specifically requested assistance: <i>FY2021 Member Requests; as ranked by RTAC</i> <i>CHD4 - Transportation Impact Fee Technical Support (10 workdays)</i> <i>Garden City - Chinden Access Management (20 workdays)</i> <i>Meridian - Linder Road Overpass (5 workdays)</i> <i>VRT - Coordinated Human Service Transportation Plan (task and 40 workdays are included in 661010)</i> <i>Ada County - Future Foothills Trails Analysis (10 workdays)</i> <i>VRT - Kuna CIP and Transit Operations Plan (5 workdays)</i> <i>VRT - State Street Transit Operational Analysis (5 workdays)</i> <i>Eagle - Three Cities River Crossing Evaluation (15 workdays)</i>			Jan-Apr As Needed As Needed
LEAD STAFF:	Liisa Itkonen		
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.	Expense Summary		
			Total Workdays: 133
			Salary \$ 59,485
			Fringe 28,050
			Overhead 815
			Total Labor Cost: \$ 88,349
ESTIMATED DATE OF COMPLETION:	September-2021		
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K20050	\$ 52,472	\$ 18,436	\$ 70,907
CPG, K19258	8,108	2,849	10,957
STP-TMA, K20113			-
Local / Fund Bal	4,799	1,686	6,485
			-
Total:	\$ 65,378	\$ 22,971	\$ 88,349
			DIRECT EXPENDITURES:
			Professional Services
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
			Total Direct Cost: \$ -
701	Total Cost: \$ 88,349		

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PROGRAM NO.	702				CLASSIFICATION:	Service
TITLE:	Air Quality Outreach					
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through coordinating an multi-agency outreach and education program.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ...(g) A fee, bond or insurance which is necessary to carry out the provisions of this section and <u>to fund an air quality public awareness and outreach program.</u> (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
Outreach Coordinate a multi-agency air quality outreach and education program, focusing on how individuals can help curb air emissions						Ongoing
LEAD STAFF: Amy Luft						Expense Summary
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in outreach and communication efforts						Total Workdays: 14
						Salary \$ 6,733
						Fringe 3,175
						Overhead 92
						Total Labor Cost: \$ 10,000
ESTIMATED DATE OF COMPLETION:					September-2021	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Department of Environmental Quality Ada County Air Quality Board	
				\$ -		
Special			110,000	110,000		
				-		
Total:	\$ -	\$ -	\$ 110,000	\$ 110,000		
					702	Total Direct Cost: \$ 100,000
						Total Cost: \$ 110,000

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PROGRAM NO.	703				CLASSIFICATION:	Service
TITLE:	Public Services					
TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).					
FY2021 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide assistance to public and non-member entities, as requested, in the areas of: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information						Ongoing
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 33	
					Salary \$ 15,335	
					Fringe 7,231	
					Overhead 210	
					Total Labor Cost: \$ 22,777	
ESTIMATED DATE OF COMPLETION: September-2021					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			22,777	\$ 22,777		
Total:	\$ -	\$ -	\$ 22,777	\$ 22,777	Total Direct Cost: \$ -	
					703	Total Cost: \$ 22,777

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PROGRAM NO.	704	CLASSIFICATION:	Service
TITLE:	Air Quality Operations		
TASK / PROJECT DESCRIPTION:	To provide COMPASS labor supporting the ongoing administrative functions related to the operations of Air Quality Board. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Assisting COMPASS's members in meeting and improving air quality is one of the many planning services that COMPASS currently provides. Providing administrative support to the Air Quality Board for its operating functions enables the Air Quality Board to perform its functions in a more cost-effective manner.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this service.		

FY2021 BENCHMARKS **MILESTONES / PRODUCTS**

<p>General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Facilitate updates to Air Quality Rules and Regulations, as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs</p> <p>Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies</p> <p>Financial Management Close FY2020 financial records and begin FY2021 Provide annual audit support and complete financial reports Complete AQB annual Audit Report Prepare and distribute year-end payroll reports Prepare financial reports for review by the Air Quality Board Maintain inventory of furniture, equipment, hardware and software</p> <p>Information Technology 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</p>	<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing</p>
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LEAD STAFF: Meg Larsen	Expense Summary
End Product: Using the skills of COMPASS staff, provide for the administrative functions of the Air Quality Board.	
	Total Workdays: 131
	Salary \$ 51,357
	Fringe 24,218
	Overhead 703
	Total Labor Cost: \$ 76,278

ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Air Quality Board
Air Quality Board			\$ 76,278	\$ 76,278		
Total:	\$ -	\$ -	\$ 76,278	76,278		
						Total Cost: \$ 76,278
						704

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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.		

FY2021 BENCHMARKS	MILESTONES / PRODUCTS
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Attend member agency meetings and coordinate transportation-related planning activities with member agencies.	Ongoing
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LEAD STAFF: Matt Stoll	Expense Summary
END PRODUCT: Ongoing staff liaison role to member agencies.	Total Workdays: 52
	Salary \$ 26,268
	Fringe 12,387
	Overhead 360
	Total Labor Cost: \$ 39,014
ESTIMATED DATE OF COMPLETION: September-2021	DIRECT EXPENDITURES:
Funding Sources	Professional Services \$ -
Participating Agencies	Legal / Lobbying
CPG, K20050	Equipment Purchases
CPG, K19258	Travel / Education
STP-TMA, K20113	Printing
	Public Involvement
Local / Fund Bal	Meeting Support
	Other
Total:	Total Direct Cost: \$ -
	705 Total Cost: \$ 39,014

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PROGRAM NO.	760			CLASSIFICATION:	Service	
TITLE:	Legislative Services					
TASK / PROJECT DESCRIPTION:	Work with and manage the contract for legislative services. 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.					
FY2021 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 FY2021 legislative session Obtain Board endorsement of FY2021 legislative priorities Educate and advocate on FY2021 legislative priorities Evaluate possible legislative priorities for FY2021 legislative session					Oct-Nov Nov-Dec Dec-Apr May-Sep	
LEAD STAFF:	Matt Stoll				Expense Summary	
END PRODUCT:	An effective advocacy program for legislative issues and positions that have been approved by the Board.				Total Workdays: 58 Salary \$ 39,174 Fringe 18,472 Overhead 536 Total Labor Cost: \$ 58,182	
ESTIMATED DATE OF COMPLETION:	September-2021				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying \$ 85,950 Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other 11,100 Total Direct Cost: \$ 115,050 Total Cost: \$ 173,232	
Local / Fund Bal			173,232	\$ 173,232		
				-		
Total:	\$ -	\$ -	\$ 173,232	\$ 173,232		
					760	

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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 Planners, Association of Metropolitan Planning Organizations, and the Transportation Research Board, etc., to keep staff well informed.		

FY2021 BENCHMARKS	MILESTONES / PRODUCTS
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Staff training and development	Ongoing
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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:	101
Salary	\$ 43,494
Fringe	20,510
Overhead	596
Total Labor Cost:	\$ 64,599
DIRECT EXPENDITURES:	
Professional Services	\$ -
Legal / Lobbying	
Equipment Purchases	
Travel / Education	40,000
Printing	
Public Involvement	
Meeting Support	
Other	
Total Direct Cost:	\$ 40,000
801	Total Cost: \$ 104,599

ESTIMATED DATE OF COMPLETION:	September-2021			
	Funding Sources			Participating Agencies
	Ada	Canyon	Special	Total
CPG, K20050	\$ 54,573	\$ 19,174		\$ 73,747
CPG, K19258	17,149	6,025		23,174
STP-TMA, K20113				
Local / Fund Bal	5,681	1,996		7,678
				-
Total:	\$ 77,403	\$ 27,195	\$ -	\$ 104,599

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

FY2021 BENCHMARKS		MILESTONES / PRODUCTS	
Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups.			Ongoing

LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCT: Ongoing support of committees to promote involvement and communication.					Total Workdays: 206	
					Salary \$ 78,454	
					Fringe 36,995	
					Overhead 1,074	
					Total Labor Cost: \$ 116,523	
ESTIMATED DATE OF COMPLETION: September-2020				DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K20050	\$ 81,270	\$ 28,554		\$ 109,824	Professional Services \$ -	
CPG, K19258				-	Legal / Lobbying	
STP-TMA, K20113					Equipment Purchases	
					Travel / Education	
					Printing	
Local / Fund Bal	6,438	2,262		8,700	Public Involvement	
					Meeting Support 2,000	
					Other	
Total:	\$ 87,707	\$ 30,816		\$ 118,523	Total Direct Cost: \$ 2,000	
					820	Total Cost: \$ 118,523

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PROGRAM NO.	836			CLASSIFICATION:	System Maintenance				
TITLE:	Technical Support: Regional Travel Demand Model								
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.								
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.								
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."								
FY2021 BENCHMARKS									
MILESTONES / PRODUCTS									
Key Elements									
Maintain and update traffic count database					Ongoing				
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS)					Ongoing				
Provide travel demand modeling assistance to support member agency needs and special projects					Ongoing				
Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TIP and/or long-range transportation plan					Apr - Jul				
Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program					Oct - Aug				
Reconcile demographic data and integrate in the current and forecast years of the regional model					Mar - May				
2050 Plan Technical Support									
Provide technical and modeling support as needed for 2050 Plan.					Ongoing				
Provide annual review of the National Highway System, Federal Aid and Planning Functional Classification Systems (Task 661 Roadways)									
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:				287
					Salary				\$ 143,214
					Fringe				67,532
					Overhead				1,961
Total Labor Cost:				\$ 212,707					
ESTIMATED DATE OF COMPLETION: September-2021									
Funding Sources					Participating Agencies				
	Ada	Canyon	Special	Total	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality				
CPG, K20050	\$ 146,272	\$ 51,393		\$ 197,665					
CPG, K19258				-					
STP-TMA, K20113			20,000	20,000					
Local / Fund Bal	12,759	4,483		17,242					
Total:	\$ 159,031	\$ 55,876	\$ 20,000	\$ 234,907					
					DIRECT EXPENDITURES:				
					Professional Services	\$ 22,200			
					Legal / Lobbying				
					Equipment Purchases				
					Travel / Education				
					Printing				
					Public Involvement				
					Meeting Support				
					Other				
					Total Direct Cost:	\$ 22,200			
					Total Cost:	\$ 234,907			
					836				

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PROGRAM NO.	838	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: 2020/21 Travel Data Survey (key no. 19303)		
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. Travel survey data are used to update various inputs and parameters necessary to facilitate the calibration and validation of the regional travel demand model. The data are also used to support other planning activities that benefit from high quality local data not available from any other source.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."		

FY2021 BENCHMARKS	MILESTONES / PRODUCTS
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Key Elements	
Draft Request for Qualification/Proposal Project management of the Travel Survey Data Collection project	Oct Ongoing

LEAD STAFF: Mary Ann Waldinger	Expense Summary
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.	Total Workdays: 31
	Salary \$ 15,016
	Fringe 7,081
	Overhead 206
	Total Labor Cost: \$ 22,303
ESTIMATED DATE OF COMPLETION: September-2021	DIRECT EXPENDITURES:
Funding Sources	Professional Services \$ 850,000
Participating Agencies	Legal / Lobbying
CPG, K20050	Equipment Purchases
CPG, K19258	Travel / Education
STP-TMA, K20113	Printing
STP-TMA, K19303	Public Involvement
Local / Fund Bal	Meeting Support
	Other
Total:	Total Direct Cost: \$ 850,000
	Total Cost: \$ 872,303

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PROGRAM NO.	842	CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process		
TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management system (CMS) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies. Develop strategy for congestion management data collection.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change. Typically, reason for change is improvements needed such as signal timing and ITS. Periodic needs are: baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- Congestion Management Process is one of the Planning Factors and is required in Transportation Management Areas (TMA). COMPASS has been collecting travel time data since 2003, which provides a summary of how the major roads are functioning during the am and pm peak hours. This process and its results have been integrated into the transportation improvement program prioritization process. Travel time data collection and a data management plan are also required for MPOs in federal legislation. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.		

FY2021 BENCHMARKS **MILESTONES / PRODUCTS**

Congestion Management and Travel Time Data		
Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2020		Jan-Mar
Complete Tier 2 analysis for the 2020 Congestion Management Annual (CMA) report using INRIX travel time data		Jan-Mar
Present new Congestion Management plan to ROWG, RTAC, and COMPASS Board		Oct-Dec
NPMRDS Travel Time Data and Process		Ongoing
Update reference table to link the NPMRDS travel time data to the COMPASS unique ID (PMID) system		
Set up a process to match accident log data to the crash data and NPMRDS travel time data to evaluate system performance, recovery times and non-reoccurring congestion		
Set up a process to evaluate and integrate the impact of major roadway projects into the CMA report per the new CMP		
Refine the process to calculate average speeds using the NPMRDS data for use in other planning activities		
Transportation System Management and Ops (TSMO) and ITS Plan Update		
Update the regional ITS inventory and TSMO/ITS projects list		Dec-Jan
Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan)		Ongoing
Project management of the I-84 Corridor Operations Study (start in summer 2020 extend into FY21)		Oct-Sept

LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Update of the Congestion Management Process and 2018 travel time data collection, analysis and report.					Total Workdays: 130	
					Salary	\$ 64,870
					Fringe	30,589
					Overhead	888
					Total Labor Cost:	\$ 96,348
ESTIMATED DATE OF COMPLETION: September-2021					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services
CPG, K20050	\$ 66,064	\$ 23,212		\$ 89,276	Member Agencies	Legal / Lobbying
CPG, K19258				-	Federal Highways Administration	Equipment Purchases
STP-TMA, K20113				-		Travel / Education
				-		Printing
				-		Public Involvement
Local / Fund Bal	5,233	1,839		7,072		Meeting Support
				-		Other
Total:	\$ 71,298	\$ 25,051	\$ -	\$ 96,348		Total Direct Cost: \$ -
						842 Total Cost: \$ 96,348

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PROGRAM NO.	860	CLASSIFICATION:	System Maintenance	
TITLE:	Geographical Information System Maintenance (GIS)			
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.			
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."			
FY2021 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 creation Data integration GIS Technology Census BAS			Ongoing	
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings			Quarterly/as needed	
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data			Quarterly/as needed	
Regional Data Center Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets			Ongoing	
FY21 CIM 2040 2.0 GIS Data and Mapping Support Active Transportation: maintain and update the regional bike/ped pathway plan			Apr	
Transportation Improvement Program Provide ongoing support			Ongoing	
Orthophotography Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding			Ongoing	
LEAD STAFF:	Eric Adolphson		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: 454	
			Salary \$ 180,596	
			Fringe 85,160	
			Overhead 2,473	
			Total Labor Cost: \$ 268,229	
ESTIMATED DATE OF COMPLETION:	September-2021		DIRECT EXPENDITURES:	
	Funding Sources			
	Participating Agencies			
	Ada	Canyon	Special	Total
CPG, K20050	\$ 113,752	\$ 39,967		\$ 153,719
CPG, K19258	30,835	10,834		41,669
STP-TMA, K20113			96,705	96,705
				-
Local / Fund Bal	17,654	6,203	125,663	149,520
				-
Total:	\$ 162,241	\$ 57,004	\$ 222,367	\$ 441,612
			All Member Agencies	
				Professional Services
				Legal / Lobbying
				Equipment Purchases
				Travel / Education
				Printing
				Public Involvement
				Meeting Support
				Other
				Carry-Forward \$ 83,333
				Total Direct Cost: \$ 173,383
				860 Total Cost: \$ 441,612

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PROGRAM NO.	990			CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance				
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.				
FY2021 BENCHMARKS					
				MILESTONES / PRODUCTS	
Provide local dollars for expenditures not federally funded.				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 -	
				Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION: September-2021				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
			23,200	23,200	
Other			152,750	152,750	
Local / Fund Bal				-	
Total:	\$ -	\$ -	\$ 175,950	\$ 175,950	
				990	Total Direct Cost: \$ 175,950
					Total Cost: \$ 175,950

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PROGRAM NO.	991	CLASSIFICATION:	Indirect / Overhead	
TITLE:	Support Services Labor			
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations 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>			
FY2021 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			Aug As needed As needed Ongoing Ongoing	
Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2021 benefit options			As needed	
Financial Management Close FY2020 financial records and begin FY2021 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			Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing	
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			Ongoing	
LEAD STAFF:	Meg Larsen			
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.			
			Expense Summary	
			Total Workdays: 719	
			Salary -	
			Fringe -	
			Overhead -	
			Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION:			September-2021	
Funding Sources			Participating Agencies	
	Ada	Canyon	Special	Member Agencies Idaho Transportation Department
			Total	
			\$ -	
			-	
			-	
Total:	\$ -	\$ -	\$ -	
			DIRECT EXPENDITURES:	
			Professional Services \$ -	
			Legal / Lobbying	
			Equipment Purchases	
			Travel / Education	
			Printing	
			Public Involvement	
			Meeting Support	
			Other	
			Total Direct Cost: \$ -	
			991 Total Cost: \$ -	

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Rev 1
REVENUE AND EXPENSE SUMMARY (total)**

REVENUE	FY2021 Final	FY2021 Rev 1
GENERAL MEMBERSHIP		
Ada County	235,317	235,317
Ada County Highway District	235,317	235,317
Canyon County	114,775	114,775
Canyon Highway District No. 4	42,784	42,784
Golden Gate Highway District No.3	5,718	5,718
City of Boise	105,986	105,986
City of Caldwell	26,988	26,988
City of Eagle	14,356	14,356
City of Garden City	5,494	5,494
City of Greenleaf	384	384
City of Kuna	10,974	10,974
City of Meridian	52,622	52,622
City of Melba	260	260
City of Middleton	4,312	4,312
City of Nampa	47,115	47,115
City of Notus	251	251
City of Parma	952	952
City of Star	5,229	5,229
City of Wilder	798	798
Subtotal	909,632	909,632
SPECIAL MEMBERSHIP		
Boise State University	9,100	9,100
Capital City Development Corporation	9,100	9,100
Idaho Department of Environmental Quality	9,100	9,100
Idaho Transportation Department	9,100	9,100
Valley Regional Transit	9,100	9,100
Subtotal	45,500	45,500
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2020 K# 19258 Ada County		125,573
CPG - FY2020 K# 19258 Canyon County		44,120
CPG - FY2021 K# 20050 Ada County	1,023,420	1,023,420
CPG - FY2021 K# 20050 Canyon County	359,580	359,580
Sub Total CPG Grants	1,383,000	1,552,693
STP TMA & STPU - K# 19389, FY2021 off-the-top funds for Planning	306,705	306,705
STP TMA - K# 19571, <i>Communities in Motion 2050</i>	192,548	446,186
STP TMA - K# 19303, Travel Survey Data Collection	649,000	787,610
Subtotal	1,148,253	1,540,501
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	55,000	55,000
Ada County Air Quality Board	55,000	55,000
Air Quality Operations - Management Fee	76,278	76,278
Idaho Transportation Department (share of TREDIS purchase)	16,200	16,200
Idaho Transportation Department (Metroquest Survey Software)		26,250
City of Boise - Funding in Excess of \$24,000 for Project Development (Broadway-Federal Way)		9,839
Orthophotography - Participant Contributions (inc. ITD funds for GeoTera)	83,333	116,583
Interest Income	20,980	7,000
Subtotal	306,791	362,150
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,793,176	4,410,475
Draw from Fund Balance (Match for CIM 2050)	15,252	
Draw from Fund Balance (Local Funding for CIM 2050)	30,000	
Draw From Fund Balance (ITD Funds Received 1-84 Operations Study)	150,000	150,000
Draw From Fund Balance (ACHD Commuterride Funds Received for Park & Ride)		20,849
Draw From Fund Balance (CIM Implementation Grants)	50,000	50,000
Draw From Fund Balance (CIM Implementation Grants - Melba)		4,000
Draw From Fund Balance (to fund revenue shortfall)	107,207	27,469
Subtotal	352,459	252,318
TOTAL REVENUE, ALL RESOURCES	4,145,635	4,662,794

EXPENSE	FY2021 Final	FY2021 Rev 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,387,200	1,387,200
Fringe	654,151	654,151
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000
Subtotal	2,060,351	2,060,351
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	203,950	203,950
Subtotal	203,950	203,950
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	45,300	45,300
661001, Long-Range Planning	387,800	707,871
661008, Bike Counter Management	19,800	19,800
685001, Transportation Improvement Program	5,600	5,600
685002, Project Development Program	75,000	84,839
685004, CIM Implementation Grants	50,000	54,000
702001, Air Quality Outreach	100,000	100,000
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	22,200	22,200
838001, Travel Survey Data Collection	700,000	850,000
860001, Geographic Information System Maintenance	140,133	173,383
990001, Direct Operations and Maintenance	175,950	175,950
Subtotal	1,881,333	2,398,493
TOTAL EXPENSE	4,145,635	4,662,794

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,145,635	4,662,794
LESS: TOTAL EXPENSES	4,145,635	4,662,794
REVENUE EXCESS/(DEFICIT)	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Rev 1
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				MATCH, LOCAL & OTHER FUNDING								TOTAL FUNDING SOURCES				
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY20 CPG Ada County K# 19258 (74%)	FY20 CPG Lanyon County K# 19258 (26%)	FY21 CPG Ada County K# 20050 (74%)	FY21 CPG Lanyon County K# 20050 (26%)	STP-TMA Off The Top K# 20113/19389	STP-TMA CIM 2050 K# 19751	STP-TMA Travel Survey Data Collection K# 19303	Total Federal Funds		Required Match	Local Funds/FB	Other Revenue	Total Local & Other
601001 UPWP/Budget Development and Federal Assurance	102	90,459	-	90,459	25,491	8,956	14,335	5,037	30,000			83,819	6,640			6,640	90,459
620001 Demographics and Growth Monitoring	72	53,362	2,500	55,862	37	13	16,067	5,645	30,000			51,762	4,100			4,100	55,862
620002 Development Monitoring	23	17,046	-	17,046	1,328	467	2,960	1,040	10,000			15,795	1,251			1,251	17,046
620003 Census 2020	19	13,409	-	13,409	737	259	8,458	2,972				12,425	984			984	13,409
653001 Communication and Education Long-Range Planning	141	99,078	45,300	144,378								-		144,378		144,378	144,378
661001 General Project Management	208	151,763	707,871	859,634	23,081	8,110	98,459	34,594		446,186		610,430	48,355	30,000	170,849	249,204	859,634
661003 Roadways	61	42,129	-	42,129	62	22	28,825	10,128				39,037	3,092			3,092	42,129
661004 Freight	16	10,513	-	10,513	151	53	7,058	2,480				9,742	772			772	10,513
661005 Bicycles/Pedestrians	154	71,557	-	71,557			49,065	17,239				66,304	5,252			5,252	71,557
661006 Public Transportation	113	59,327	-	59,327	854	300	39,826	13,993				54,973	4,355			4,355	59,327
661007 Performance Management	94	64,288	-	64,288	109	38	43,972	15,450				59,569	4,719			4,719	64,288
661008 Bike Counter Management	99	44,158	19,800	63,958	14,645	5,145	29,210	10,263				59,264	4,695			4,695	63,958
661009 Public Involvement	48	30,107	-	30,107	1,521	534	19,123	6,719				27,897	2,210			2,210	30,107
661010 Human Services Transportation Plan Update Resource Development/Funding	40	20,123	-	20,123	290	102	13,509	4,746				18,646	1,477			1,477	20,123
685001 Transportation Improvement Program	380	230,000	5,600	235,600	1,175	413	71,572	25,147	120,000			218,307	17,293			17,293	235,600
685002 Project Development Program	33	23,449	84,839	108,288			16,079	5,649				21,728	1,721	75,000	9,839	86,560	108,288
685003 Grant Research and Development	172	114,518	-	114,518								-		114,518		114,518	114,518
685004 CIM Implementation Grants	18	12,332	54,000	66,332			8,456	2,971				11,427	905	54,000		54,905	66,332
TOTAL PROJECTS	1,793	1,147,618	919,910	2,067,528	69,481	24,412	466,973	164,072	190,000	446,186	-	1,361,124	107,821	417,896	180,688	706,404	2,067,528
701001 Membership Services	131	88,349	-	88,349	8,108	2,849	52,471.51	18,435.93				81,865	6,484.85			6,485	88,349
702001 Air Quality Outreach	14	10,000	100,000	110,000								-			110,000	110,000	110,000
703001 Public Services	33	22,777	-	22,777								-				22,777	22,777
704001 Air Quality Operations	131	117,651	-	117,651								-		41,372.73	76,278	117,651	117,651
705001 Transportation Liaison Services	52	39,014	-	39,014			26,751	9,399				36,150	2,864			2,864	39,014
760001 Legislative Services	58	58,182	115,050	173,232								-		173,232		173,232	173,232
TOTAL SERVICES	419	335,973	215,050	551,023	8,108	2,849	79,223	27,835	-	-	-	118,015	9,348	237,382	186,278	433,008	551,023
801001 Staff Development	101	64,599	40,000	104,599	17,149	6,025	54,573	19,174				96,921	7,678			7,678	104,599
820001 Committee Support	206	116,523	2,000	118,523			81,270	28,554				109,824	8,700			8,700	118,523
836001 Regional Travel Demand Model	287	212,707	22,200	234,907			146,272	51,393	20,000			217,665	17,242			17,242	234,907
838001 Travel Survey Data Collection	31	22,303	850,000	872,303			15,293	5,373			787,610	808,276	64,027			64,027	872,303
842001 Congestion Management Process	90	66,703	-	66,703			45,737	16,070				61,807	4,896			4,896	66,703
842002 I-84 Corridor Operations Plan	40	29,646	-	29,646			20,328	7,142				27,470	2,176			2,176	29,646
860001 Geographic Information System Maintenance	454	268,229	173,383	441,612	30,835	10,834	113,752	39,967	96,705			292,092	23,857	9,080	116,583	149,520	441,612
TOTAL SYSTEM MAINTENANCE	1,209	780,710	1,087,583	1,868,293	47,983	16,859	477,224	167,673	116,705	-	787,610	1,614,054	128,575	9,080	116,583	254,238	1,868,293
990001 Direct Operations / Maintenance	-	-	175,950	175,950								-		152,750	23,200	175,950	175,950
991001 Support Services Labor	719	-	-	-								-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-								-				-	-
TOTAL INDIRECT/OVERHEAD	719	-	175,950	175,950	-	-	-	-	-	-	-	-	-	152,750	23,200	175,950	175,950
G R A N D T O T A L	4,140	2,264,301	2,398,493	4,662,794	125,573	44,120	1,023,420	359,580	306,705	446,186	787,610	3,093,194	245,745	817,107	506,749	1,569,600	4,662,794

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EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Rev 1
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
620003 Census 2020	-									
653001 Communication and Education	45,300	19,900			600		24,800			
661001 Long-Range Planning	707,871	572,008					68,686			67,177
661008 Bike Counter Management	19,800	5,000	14,800							
685001 Transportation Improvement Program	5,600						5,600			
685002 Project Development Program	84,839	84,839								
685004 CIM Implementation Grants	54,000	54,000								
702001 Air Quality Outreach	100,000	100,000								
760001 Legislative Services	115,050			18,000		11,100			85,950	
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	22,200	22,200								
838001 Travel Survey Data Collection	850,000	850,000								
842001 Congestion Management Process	-									
860001 Geographic Information System Maintenance	173,383		90,050							83,333
990001 Direct Operations / Maintenance										
New/replacement hardware and software	10,000		10,000							
Phone System (CISCO is at end of life)	20,000		20,000							
Transit network planning software	19,250		19,250							
TREDIS renewal	81,000		81,000							
Cube renewal; Cube Land	14,100		14,100							
Tools of the Trade' Sponsorship	6,000		6,000							
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	2,398,493	1,707,947	255,200	59,600	600	13,600	99,086	9,000	102,950	150,510

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Rev 1
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2021 Final	FY2021 Rev 1
Professional Services	930	31,000	31,000
Equipment Repair / Maintenance	936	200	200
Publications	943	3,000	3,000
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	13,000	13,000
Building Maintenance and Reserve for Major Repairs	955	55,150	55,150
Printing	960	2,250	2,250
Advertising	962	1,500	1,500
Audit	970	15,500	15,500
Insurance	971	13,100	13,100
Legal Services	972	5,000	5,000
General Supplies	980	6,000	6,000
Computer Supplies	982	12,500	12,500
Computer Software / Maintenance	983	20,000	20,000
Vehicle Maintenance	991	1,500	1,500
Utilities	992	9,000	9,000
Local Travel	993	2,000	2,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		203,950	203,950

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2021 UNIFIED PLANNING WORK PROGRAM and Budget - Rev 1
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	33	12	2	55	102
620001	Demographics and Growth Monitoring	CM	-	70	2	-	72
620002	Development Monitoring	CM	-	22	1	-	23
620003	Census 2020	CM	-	17	2	-	19
653001	Communication and Education	AL	12	14	115	-	141
	Long-Range Planning	LI					
661001	General Project Management	LI	29	159	20	-	208
661003	Roadways	LI	-	59	2	-	61
661004	Freight	LI	-	16	-	-	16
661005	Bicycles/Pedestrians	BC	-	150	4	-	154
661006	Public Transportation	RH	-	111	2	-	113
661007	Performance Management	CM	-	94	-	-	94
661008	Bike Counter Management	BC	-	99	-	-	99
661009	Public Involvement	LI	-	12	36	-	48
661010	Human Services Transportation Plan Update	RH	-	28	12	-	40
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	12	339	29	-	380
685002	Project Development Program	KP	-	33	-	-	33
685003	Grant Research and Development	KP	8	160	4	-	172
685004	CIM Implementation Grants	KP	-	18	-	-	18
TOTAL PROJECTS			94	1,413	231	55	1,793
701001	Membership Services	LI	2	118	11	-	131
702001	Air Quality Outreach	AL	-	-	14	-	14
703001	Public Services	MW	-	30	3	-	33
704001	Air Quality Operations	ML	70	2	10	49	131
705001	Transportation Liaison Services	MS	13	32	7	-	52
760001	Legislative Services	MS	56	-	2	-	58
TOTAL SERVICES			141	182	47	49	419
801001	Staff Development	ML	4	75	16	6	101
820001	Committee Support	ML	9	96	101	-	206
836001	Regional Travel Demand Model	MW	-	286	1	-	287
838001	Travel Survey Data Collection	MW	-	25	6	-	31
842001	Congestion Management Process	MW	-	88	2	-	90
842002	I-84 Corridor Operations Plan	MW	-	40	-	-	40
860001	Geographic Information System Maintenance	EA	-	454	-	-	454
TOTAL SYSTEM MAINTENANCE			13	1,064	126	6	1,209
TOTAL DIRECT			248	2,659	404	110	3,421
991001	Support Services Labor	ML	212	101	56	350	719
TOTAL INDIRECT/OVERHEAD			212	101	56	350	719
TOTAL LABOR			460	2,760	460	460	4,140

TRANSPORTATION SUPPLEMENT

FY2021 Unified Planning and Work Program Public Transportation Supplement

Division 23
 Program Administration Support
 Boise TMA System Planning
 Nampa UZA System Planning

	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues
1,235	\$ 460,117	\$ 154,000	\$ 614,117	\$ 423,633	\$ 162,191	\$ 146,456	\$ 732,280
287	\$ 116,595	\$ 200,000	\$ 316,595	\$ 141,211	\$ -	\$ 35,303	\$ 176,514
197	\$ 77,938	\$ -	\$ 77,938	\$ -	\$ 79,885	\$ 19,971	\$ 99,856
1,719	\$ 654,650	\$ 354,000	\$ 1,008,650	\$ 564,844	\$ 242,076	\$ 201,730	\$ 1,008,650

500 Program Administration Support

This project supports the general transportation planning and federal project administration of Valley Regional Transit including; oversight of federal regulations, development and maintenance of the Transportation Development Plan, maintaining Transit Asset Management plans and reporting, supporting necessary information technology systems, keeping VRT's Strategic Plan ValleyConnect up to date, maintaining regional performance measures, developing funding, supporting the Coordinated Human Service Transportation Plan, and capital facility and bus stop planning.

Direct Projects in this program include development of the following plans or activities; Regional Passenger Facility Plan, Regional Facility Expansion Plan, Transit Signal Priority and Automatic Passenger Counter Data Integration, Kuna Transit Study, Regional Vanpool Plan and miscellaneous expenses for legal services, travel, training and dues.

530 Boise TMA System Planning

This project 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, On-Demand transit planning and specific State Street projects.

Direct Projects in the program include the development of the State Street Transit Operational Analysis.

430 Nampa TMA System Planning

This project supports the general short term planning and implementation in the Nampa Transportation Management Area including; Bus stop and facility planning, specific service operation plans for the Nampa TMA, On-Demand transit planning

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

5-Year Capital City Improvement Plan (FY2019-2023)

Sponsor: Capital City Development Corporation (CCDC)

Status: Approved August 20, 2018

Web Link: <https://ccdcbiose.com/wp-content/uploads/2018/08/CCDC-19-23CIP-DIGITAL-FINAL.pdf>

5-Year Capital Improvement Plan

Sponsor: Golden Gate Highway District

Status: Approved July 9, 2020

Web Link: <https://gghd3.org/projects>

Ada County Highway District (ACHD) Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan

Sponsor: ACHD

Status: Approved March 2019

Web Link:

https://www.achdidaho.org/Documents/Projects/ADA_Plan_2019_Adopted.pdf

ACHD Capital Improvements Plan (2020)

Sponsor: Ada County

Status: Expected adoption fall 2020

Web Link:

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

ACHD Capital Improvements Plan (FY2016-2035)

Sponsor: Ada County

Status: Updated every four years

Web Link:

https://www.achdidaho.org/Documents/Engineering/ImpactFees/Ordinance231/ProjectsByYearTables_A4_A5.pdf

Airport/Overland Road Corridor

Sponsor: City of Nampa

Status: TBD

Web Link: <https://www.cityofnampa.us/DocumentCenter/View/618/Airport-Overland-Corridor-Plan---Final-2011?bidId=>

Blueprint Boise

Sponsor: City of Boise

Status: Ongoing (List of plans are found on page VI of link below)

Web Link: https://www.cityofboise.org/media/3021/blueprintboise_all.pdf

Canyon Highway District #4 Transportation Master Plan

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

Web Link: <https://www.canyonhd4.org/projects/transportation-master-plan/>

Canyon Highway District #4/Star/Middleton Transportation Development Impact Fee Study

Sponsor: Canyon Highway District #4

Status: Ongoing (Expected completion winter 2020)

Communities in Motion 2040 2.0

Sponsor: COMPASS (Community Planning Association of Southwest Idaho)

Status: Approved December 2018

Web Link: <https://compassidaho.org/CIM2040-2.0/>

Communities in Motion 2050

Sponsor: COMPASS

Status: Ongoing

Web Link: <https://www.compassidaho.org/prodserv/cim2050.htm>

Coordinated Human Services Plan

Sponsor: Valley Regional Transit (VRT)/COMPASS

Status: Starting in fall 2021

Downtown Revitalization

Sponsor: City of Kuna

Status: Phase 1 Approved June 18, 2018, Phase 2 ongoing

Web Link: <http://www.kunacity.id.gov/292/Downtown-Revitalization>

Eagle Road (Idaho 55) and Idaho 44 Intersection Improvement

Sponsor: ITD (Idaho Transportation Department)

Status: Ongoing

Web Link: <https://itdprojects.org/projects/eagle44cfi/>

Fiscal Impact Study

Sponsor: COMPASS

Status: Starting summer 2020

Web Link: <https://www.compassidaho.org/prodserv/cim2050.htm>

Five Year Work Plan

Sponsor: Nampa Highway District

Status: Updated Annually

Fixed Guideway Study

Sponsor: COMPASS

Status: Ongoing (Expected completion fall 2020)

Web Link: (Coming Soon)

Idaho 16, I-84 to Idaho 44 Corridor

Sponsor: ITD

Status: Ongoing

Web Link: <https://itdprojects.org/projects/idaho16/>

Idaho-44 Corridor Study

Sponsor: ITD

Status: Ongoing (Expected completion summer 2020)

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

Idaho-55 Corridor Study

Sponsor: ITD

Status: Ongoing

Web Link: <https://itd.idaho.gov/d3/#collapse-id-55-corridor-study>

Idaho-55: Pear Lane to Middleton Road

Sponsor: ITD

Status: Ongoing

Web Link: <https://itdprojects.org/projects/idaho55study/>

Integrated Five Year Work Plan (2020-2024)

Sponsor: ACHD

Status: Approved September 25, 2019 (Updated Annually)

Web Link: <http://www.achdidaho.org/Departments/PlansProjects/IFYWP.aspx>

Integrated Five Year Work Plan (2021-2025 Initial Draft)

Sponsor: ACHD

Status: Approval expected fall 2020

Web Link:

http://achdidaho.org/Documents/IFYWP/2021_2025/Draft/Full_Document_AF.htm

Interstate 84: Caldwell to Karcher Corridor Project

Sponsor: ITD

Status: Ongoing

Web Link: <https://itdprojects.org/projects/i-84-caldwell-to-karcher/>

Interstate 84 Corridor: Nampa to Caldwell

Sponsor: ITD

Status: TBD

Web Link: <https://itdprojects.org/projects/i-84-caldwell-to-nampa/>

Park and Ride Study

Sponsor: COMPASS

Status: Starting summer 2020

Web Link: <https://www.compassidaho.org/prodserv/publictrans/parkride.htm>

State Highway 69 Corridor Study

Sponsor: ITD

Status: Ongoing (Anticipated completion spring 2021)

Web Link: <https://itdprojects.org/projects/id69corridor/>

State Street Alignment Study, Glenwood to 23rd Street

Sponsor: ACHD

Status: TBD

Web Link: http://www.achdidaho.org/Projects/proj_study_state-street-alignment-study-glenwood-street-to-23rd-street.aspx

State Street Transit Operations Analysis

Sponsor: VRT

Status: Ongoing (Expected Completion fall 2020)

Web Link: <https://valleyregionaltransit.org/state-street-transit-operational-analysis/>

Transportation Development Plan

Sponsor: VRT

Status: Expected to be adopted fall 2020

Transportation Master Plan

Sponsor: City of Nampa

Status: TBD

Web Link: https://cityofnampaid-my.sharepoint.com/:b:/g/personal/teetera_cityofnampa_us/EcmgbqS-GfhEhbAftYzuv0wBzqrMbe-6_pF18Q-EOANpEw?email=tfuller%40compassidaho.org&e=CTPSvM

US 20/26: Chinden West Design Project

Sponsor: ITD

Status: Ongoing

Web Link: <https://itdprojects.org/projects/chindenwest/>