

Working together to plan for the future

RESOLUTION NO. 05-2022

FOR THE PURPOSE OF APPROVING REVISION 1 OF THE FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, the FY2022 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 16-2021, dated August 16, 2021;

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 FY2022 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 FY2022 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 20th day of December 2021.

APPROVED:

By: U Star Chair Fl

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

ATTEST:

Matthew J. Stoll, Executive Director

Community Planning Association

of Southwest Idaho

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO Recommended Changes to FY2022 - Revision 1 Summary

	FY2022 Original UPWP Revenues	3,435,699	FY2022 Original UPWP Expenses	3,435,699
	Consolidated Planning Grant, key number 20050; Ada County - carry over \$168,747 of unspent funds from FY2021.	168,747	Salary. Increase to cover staffing changes	7,600
1	Consolidated Planning Grant, key number 20050; Canyon County - carry over \$59,290 of unspent funds from FY2021.	59,290	Fringe. Increase to cover cost of employee benefits.	19,400
	STP-TMA, key number 19571; Communities			
	in Motion 2050 - carry over \$124,727 of unspent funds from FY2021.	124,727	661001 - Long Range Planning	
			Translation services	1,047
	7		Graphics and editing	22,392
2			Financial forecast	4,000
			I-84 Operations Study; carried over from FY2021	93,668
	,		Cost estimate review	12,000
3	STP-TMA, key number 19303; Travel Survey Data Collection - carry over \$448,002 of unspent funds from FY2021.	448,002	838001 - Travel Survey Data Collection; Data Collection Project; add \$483,490 (incudes matching funds) to complete this project in FY2022.	483,490
	Idaho Transportation Department (survey	55,000	661001 - Long Range Planning; Survey	55,000
	software). Reduce estimated participant contributions for FY2022 orthophotography project;		software in partnership with ITD.	33,000
4	funding on hand to cover remaining cost of proiect	(12,910)		
			*	
	Draw from fund falance (matching funds for CIM 2050 carryover)	13,492	=	
	Increase draw from fund balance (set-aside for orthophotography flight in FY2022)	12,909		
	Reduce draw from fund balance (to fund revenue shortfall)	(142,490)	,	
5			661008 - Bike Counter Management; data purchase	(5,000)
	5		860001 - Geographic Information System Maintenance; equipment/software.	13,169
			990001 - Direct Operations and Maintenance; phone system replacement, carried over from FY2021	20,000
	Recommended Adjustments to Revenues	726,766	Recommended Adjustments to Expenses	726,766
	Adjusted Revenues - Revision 1	4,162,465	Adjusted Expenses - Revision 1	4,162,465
	uningen veseines - Keaisinii T	7,102,405	Aujusted Expenses - Revision 1	4,102,405

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 REVENUE AND EXPENSE SUMMARY (TOTAL)

REVENUE	FY2022	FY2022	
	Final	Revision 1	1
GENERAL MEMBERSHIP			L
Ada County	241,931	241,931	L
Ada County Highway District	241,931	241,931	ı
Canyon County	118,802	118,802	ı
Canyon Highway District No. 4	44,458	44,458	ı
Golden Gate Highway District No.3	5,906	5,906	ı
City of Boise	106,519	106,519	ı
City of Caldwell	28,112	28,112	L
City of Eagle	15,198	15,198	L
City of Garden City	5,542	5,542	L
City of Greenleaf	397	397	l
City of Kuna	12,156	12,156	l
City of Meridian	56,388	56,388	l
City of Melba	260	260	l
City of Middleton	4,594	4,594	l
City of Nampa	48,932	48,932	l
City of Notus	251	251	l
City of Parma	974	974	l
City of Star	5,904	5,904	L
City of Wilder	807	807	L
Subtotal	939.062	939,062	ı
SPECIAL MEMBERSHIP	303/002	202,002	ı
Boise State University	9,400	9,400	l
Capital City Development Corporation	9,400	9,400	l
Idaho Department of Environmental Quality	9,400	9,400	l
Idaho Transportation Department	9,400	9,400	l
Valley Regional Transit	9,400	9,400	l
Subtotal	47,000	47,000	ŀ
	47,000	47,000	ı
GRANTS AND SPECIAL PROJECTS			l
FHWA/FTA - Consolidated Planning Grants		168,747	ı
CPG - FY2021 K# 20050 Ada County (carryover)			l
CPG - FY2021 K# 20050 Canyon County (carryover)	1 040 500	59,290	ı
CPG - FY2022 K# 20640 Ada County	1,048,580	1,048,580	l
CPG - FY2022 K# 20640 Canyon County	368,420	368,420	ı
Sub Total CPG Grants	1,417,000	1,645,037	ı
STP-TMA & STBG-U - K# 19920, FY2022 off-the-top funds for Planning	306,705	306,705	ı
STP TMA - K# 19571, Communities in Motion 2050 & carryover	45,589	170,316	ı
STP TMA - K# 19303, Travel Survey Data Collection (carryover)		448,002	ı
Subtotal	352,294	925,022	ı
OTHER REVENUE SOURCES			L
Idaho Department of Environmental Quality	55,000	55,000	L
Ada County Air Quality Board	55,000	55,000	L
Air Quality Operations - Management Fee	66,475	66,475	ı
Idaho Transportation Department (Metroquest Survey Software)		55,000	L
Orthophotography - Participant Contributions	137,050	124,140	L
Interest Income	5,031	5,031	ı
Subtotal	318,556	360,646	L
OTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	3,073,912	3,916,767	
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000	1
Draw From Fund Balance (Matching funds for CIM carryover)	,	13,492	۱
Draw From Fund Balance (funds set aside for orthophotgraphy flight)	112,951	125,860	l
Draw From Fund Balance (to fund revenue shortfall)	148,836	6,346	ı
Subtotal	361,787	245,698	1
TOTAL REVENUE, ALL RESOURCES	3,435,699	4,162,465	1

(PENSE	FY2022	FY2022	1
	Final	Revision 1	
LARY, FRINGE & CONTINGENCY			1
Salary	1,526,300	1,533,900	ı
Fringe	706,900	726,300	ı
Contingency (Overtime, Bonus, and Sick Time Trade)	19,000	19,000	ı
Subtotal	2,252,200	2,279,200	۱
DIRECT OPERATIONS & MAINTENANCE			l
Indirect Costs	205,599	205,599	ı
Subtotal	205,599	205,599	1
RECT OPERATIONS & MAINTENANCE			l
620001, Demographics and Growth Monitoring	2,500	2,500	ı
653001, Communication and Education	40,800	40,800	ı
661001, Long-Range Planning	50,700	238,807	١
661008, Bike Counter Management	24,800	19,800	ı
685001, Transportation Improvement Program	5,800	5,800	1
685002, Project Development Program	75,000	75,000	ı
685004, CIM Implementation Grants	100,000	100,000	ı
702001, Air Quality Outreach	100,000	100,000	ı
760001, Legislative Services	115.050	115,050	ı
801001, Staff Development	40,000	40,000	ı
820001, Committee Support	2,000	2,000	ı
836001, Regional Travel Demand Model	17,200	17,200	ı
838001, Travel Survey Data Collection	17,200	483,490	ı
860001, Geographic Information System Maintenance	300,000	313,169	١
990001, Direct Operations and Maintenance	104,050	124,050	۱
Subtotal	977,900	1,677,666	١
			j
OTAL EXPENSE	3,435,699	4,162,465	

REVENUE AND EXPENSE SUMMARY									
TOTAL REVENUE	3,435,699	4,162,465							
LESS: TOTAL EXPENSES	3,435,699	4,162,465							
REVENUE EXCESS/(DEFICIT)	(0)	0							

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

WORK PROGRAM NUMBER	WORK PROGRAM NUMBER EXPENSES												MATCH, LOCAL & OTHER FUNDING				
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY21 CPG Ada County K# 20050 (74%)	FY21 CPG Canyon County K# 20050 (26%)	FY22 CPG Ada County K# 20640 (74%)	FY22 CPG Canyon County K# 20640 (26%)	STP-TMA Off The Top K# 19920	STP-TMA CIM 2050 K# 19751	STP-TMA Travel Survey K# 19303	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	TOTAL FUNDING SOURCES
													-				
601001 UPWP/Budget Development and Federal As	su 91	70,708	-	70,708	466	164	25,818	9,071	30,000			65,518	5,190			5,190	70,708
601002 UPWP/Certification Review	36	29,123	-	29,123			19,969	7,016				26,986	2,138			2,138	29,123
620001 Demographics and Growth Monitoring	101	73,602	2,500	76,102	2,562	900	27,420	9,634	30,000			70,516	5,586			5,586	76,102
620002 Development Monitoring	72	56,069	-	56,069			31,045	10,908	10,000			51,953	4,115			4,115	56,069
620003 Census 2020	23	16,431	-	16,431	137	48	11,130	3,910				15,225	1,206			1,206	16,431
653001 Communication and Education	179	114,277	40,800	155,077							i	- 1		155,077	}	155,077	155,077
Long-Range Planning												-					
661001 General Project Management	848	557,032	238,807	795,839	79,211	27,831	302,737	106,367	l .	170,316		686,461	54,377		55,000	109,377	795,839
661008 Bike Counter Management	94	44,610	19,800	64,410	793	278	29,796	10,469				41,336	3,274	19,800		23,074	64,410
Resource Development/Funding	1	1										-				1	
685001 Transportation Improvement Program	403	257,345	5,800	263,145	10,823	3,803	80,812	28,393	120,000	F		243,830	19,315			19,315	263,145
685002 Project Development Program	35	26,691	75,000	101,691	51,596	18,128	18,132	6,371				94,227	7,464			7,464	101,691
685003 Grant Research and Development	177	124,412	-	124,412								-		124,412		124,412	124,412
685004 CIM Implementation Grants	15	11,910	100,000	111,910	62	22	8,104	2,848	CANADOMIC MATERIAL CO.	HISTORIA DE LA CONTRACTORIO DE L	EARTH CHILD	11,036	874	100,000	SERVICE GALLED	100,874	111,910
TOTAL PROJECTS	2,074	1,382,210	482,707	1,864,917	145,649	51,174	554,963	194,987	190,000	170,316	Manufacture - Alle	1,307,088	103,540	399,289	55,000	557,828	1,864,917
e: w	1							l									
701001 Membership Services	157	112,573	-	112,573	362	127	76,827	26,993				104,310	8,262.87			8,263	112,573
702001 Air Quality Outreach	14	10,000	100,000	110,000								-			110,000	110,000	110,000
703001 Public Services	60		-	46,541								-		46,541		46,541	46,541
704001 Air Quality Operations	126	104,873		104,873								-		38,398	66,475	104,873	104,873
705001 Transportation Liaison Services	41	32,168	-	32,168	841	295	21,216	7,454				29,807	2,361			2,361	32,168
760001 Legislative Services	53	56,550	115,050	171,600	MANAGEMENT AND	diam'r.	CONTRACTOR OF THE PARTY	SAME AND DESCRIPTION OF THE PERSON OF THE PE	THE RESERVE OF THE PERSON NAMED IN	CONTRACTOR OF THE	THE PERSON NAMED IN	AND RESIDENCE OF THE PERSON NAMED IN		171,600	A STOLEN	171,600	171,600
TOTAL SERVICES	451	362,705	215,050	577,755	1,203	423	98,044	34,448	Selon .		- C	134,117	10,624	256,539	176,475	443,638	577,755
I	1									3				40.555		45	100 655
801001 Staff Development	106	1	40,000	109,632			47,745	16,775				64,521	5,111	40,000		45,111	109,632
820001 Committee Support	210	133,218	2,000	135,218	13.645	4 704	91,345	32,094	30,000			123,440	9,778	2,000		11,778 10,168	135,218 158,530
836001 Regional Travel Demand Model	178	141,330	17,200	158,530	13,615 194	4,784 68	81,373 25,394	28,591 8,922	20,000		448,002	148,362 482,580	10,168 38,227		1	38,227	520,808
838001 Travel Survey Data Collection	47	37,318	483,490	520,808		145		1 .			440,002	482,580 69,950				5,541	75,491
842001 Congestion Management Process	96 35	75,491		75,491 27,790	413	145 51	51,350	18,042 6,644				25,750	5,541 2,040			2,040	75,491 27,790
842002 I-84 Corridor Operations Plan		27,790	313,169		144		18,910		96,705			25,750	23,361	80,662	250,000	354,024	568,275
860001 Geographic Information System Maintenar		255,106 739,884	855,859	568,275 1,595,743	7,529 21,895	2,645 7.693	79,456 395,574	27,917 138,985	116,705	SET PRO	448,002	1,128,854	94,227	122,662	250,000	466,889	1,595,743
TOTAL SYSTEM MAINTENANCE	1,074	/39,884	650,659	1,595,743	21,895	7,693	395,5/4	130,985	116,705	e Language	440,002	1,120,854	94,22/	122,002	230,000	400,089	1,393,743
000001 Direct Operations / Maintenance	1	Ι.	124,050	124,050								120	14	119,019	5,031	124,050	124,050
990001 Direct Operations / Maintenance	876	1 :	124,030	124,050										119,019	3,031	124,030	124,030
991001 Support Services Labor	1 %	1 :	-		-												1 :
999001 Indirect Operations/Maintenance TOTAL INDIRECT/OVERHEAD	876		124,050	124,050			40012		d destruction	883.42.55		BENEVEL SPIEU		119,019	5,031	124,050	124,050
TOTAL INDIKECT/OVERNEAD	8/6	The second section	124,030	124,030	NAME OF THE OWNER OWNER OF THE OWNER OWNE		Market State of Market							115,019	5,051	124,550	124,050
GRAND TOTAL	4,475	2,484,799	1,677,666	4,162,465	168,747	59,290	1,048,580	368,420	306,705	170,316	448,002	2,570,059	208,390	897,509	486,506	1,592,406	4,162,465

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 DIRECT EXPENSE SUMMARY

	DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES	EQUIPMENT / SOFTWARE	TRAVEL / EVENTS / EDUCATION	PRINTING	OTHER	PUBLIC INVOLVEMENT	MEETING SUPPORT	LEGAL / LOBBYING	CARRY- FORWARD
			(830)	(834)	(840)	(860)	(863)	(864)	(865)	(872)	(1) 医二次性炎
620001	Demographics and Growth Monitoring	2,500					2,500				
653001	Communication and Education	40,800	19,900			600	_,	20,300			
	•										
661001	Long-Range Planning	238,807	202,307			1,500		35,000			
661008	Bike Counter Management	19,800		19,800							
685001	Transportation Improvement Program	5,800						5,800			
685001	Project Development Program	75,000	75,000					3,800			
685002		100,000	100,000								
083004	CIM Implementation Grants	100,000	100,000								
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	17,200	17,200								
838001	Travel Survey Data Collection	483,490	483,490								
860001	Geographic Information System Maintenance	313,169	250,000	63,169							
990001	Direct Operations / Maintenance	-									
	Phone System (CISCO is at end of life)	20,000		20,000							
1	Workspace buildout	18,000		18,000							
l	New/replacement hardware and software	10,000		10,000							
l	Transit network planning software	19,250		19,250							
l	Cube renewal; Cube Land	15,000	-	15,000							
	Migrate website from Dreamweaver	10,200	10,200								
	AICP and APBP Webinar series	1,600	,		1,600						
	Tools of the Trade sponsorship	6,000	0		6,000						
	Membership dues for COMPASS	17,000								17,000	
	Other: board lunch, staff gifts, meeting								7.000		
Dec Societa	refreshments, misc. GRAND TOTAL	7,000 1,677,666	1,258,097	165,219	65,600	2,100	13,600	61,100	7,000 9,000	102,950	

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

	ACCOUNT	FY2022	FY2022
CATEGORY	CODE	Final	Revision 1
Professional Services	930	29,000	29,000
Equipment Repair / Maintenance	936	200	200
Publications	943	2,500	2,500
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	13,500	13,500
Building Maintenance and Reserve for Major Repairs	955	61,199	61,199
Printing	960	2,250	2,250
Advertising	962	1,500	1,500
Audit	970	16,200	16,200
Insurance	971	14,000	14,000
Legal Services	972	5,000	5,000
General Supplies	980	4,000	4,000
Computer Supplies	982	10,500	10,500
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		205,599	205,599

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2022 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 WORKDAY ALLOCATION SUMMARY

		LEAD	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
GOAR STEEL	WORK PROGRAM DESCRIPTION	STAFF	STERRILL AS CONTRACTOR				
604004	LIDWID / Durate Development and Federal Assumption	ML	29	5	2	55	91
601001	UPWP/Budget Development and Federal Assurances	AL	6	22	8	33	36
601002	UPWP/Certification Review	CM	0	95	6		101
620001	Demographics and Growth Monitoring	1 1	-	71	١	-	72
620002	Development Monitoring	СМ	-		1 1	-	23
620003	Census 2020	СМ	- 12	23	450	-	179
653001	Communication and Education	AL	12	17	150	-	1/9
	Long-Range Planning	LI					0.10
661001	General Project Management	LI	10	749	89	-	848
661008	Bike Counter Management	BC	-	94	-	-	94
	Resource Development/Funding	17					
685001	Transportation Improvement Program	π	12	346	45	-	403
685002	Project Development Program	DH	-	35	-	-	35
685003	Grant Research and Development	DH	8	164	5	-	177
685004	CIM Implementation Grants	DH	•	15	-	-	15
TOTAL PR	OJECTS	M. Grand St.	77	1,636	306	55	2,074
701001	Membership Services	LI	-	152	5	-	157
702001	Air Quality Outreach	AL	-	-	14	-	14
703001	Public Services	MW	-	58	2	-	60
704001	Air Quality Operations	ML	65	-	13	48	126
705001	Transportation Liaison Services	MS	12	22	7	-	41
760001	Legislative Services	MS	53	-	-	-	53
TOTAL SE	RVICES		130	232	41	48	451
801001	Staff Development	ML	6	77	17	6	106
820001	Committee Support	ML	10	100	100	-	210
836001	Regional Travel Demand Model	MW	-	178	-	-	178
838001	Travel Survey Data Collection	MW	-	47	-	-	47
842001	Congestion Management Process	MW	-	94	2	-	96
842002	I-84 Corridor Operations Plan	MW	-	35	-	-	35
860001	Geographic Information System Maintenance	EA	<u> </u>	402	-		402
TOTAL SY	STEM MAINTENANCE		16	933	119	6	1,074
TOTAL DI	RECT		223	2,801	466	109	3,599
991001	Support Services Labor	ML	237	189	99	351	876
	DIRECT/OVERHEAD	N. A. W. C.	237	189	99	351	876
TOTAL LA	BOR	STATE OF STREET	460	2,990	565	460	4,475

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PROGRAM NO. 601	and the Mary Samuel States	CLASSIFICATION: Project		
TITLE: UPWP Budg	et Development and Mo	nitoring		
TASK / PROJECT DESCRIPTION:	grants for the metropolita	ecessary, the FY2022 Unified Planning Work Program and Bu an planning organization (MPO). Develop and obtain COMPAS rederal requirements of transportation planning implemented	SS Board approval for the FY20	023 UPWP.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		nsive work plan that coordinates federally funded transportat	tion planning and transportation	on related
_				
	1			
FEDERAL REQUIREMENT,	Federal Code 23 CFR § 4	50.308 (b) An MPO shall document metropolitan transportation	on planning activities perform	ed with funds
RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW		.S.C. and title 49 U.S.C. Chapter 53 in a unified planning wo th the provisions of this section and 23 CFR part 420.	rk program (UPWP) or simplifi	ed statement
				.2
FY2022 BENCHMARKS				
	1400	MILESTONES / PRODUCTS		
FY2022 UPWP Process and track revenues and expenditu	res for the FY2022 UPWP a	nd related transportation grants		Ongoing
Process required state and local agreemer				As Needed
Process and obtain Board approval of F				As Needed
Distribute revisions of the FY2022 UPWP to Distribute revisions of the Distribute revision revisions of the Distribute revisions of the Distribute revision rev		Department for tracking purposes ninistration for approximation and the Federal Transit Administration for approximation	val	
EVACAS LIDWID Davids amond				8
FY2023 UPWP Development Develop process and schedule for the FY2	023 UPWP			Nov
Solicit membership input on possible tran				Jan-Feb
Submit initial revenue assessment for FY2 Obtain Board approval on FY2023 General		·		Mar Apr
Present FY2023 UPWP			4	39
Present draft FY2023 UPWP to Finance Col Present draft FY2023 UPWP to Finance Col	·			Jun
Submit FY2023 UPWP to Board for adoption		511		Jul Aug
Submit and obtain approval from Federal				Aug
Distribute FY2023 UPWP to the Idaho Tran	isportation Department and	rederal Transit Administration		Aug
Track Federal requirements as related to Compliance with federal requirements	o Self-Certification			Ongoing
		n Improvement Program and the Long-Range Transpo	rtation Plan	Ongoing
Document and prepare for Federal Certific Monitor federal changes through the Fede				
	-			
Certification Review Work with federal agencies to set up revie	èw			Mar Mar
Respond to questions and prepare materia		in-person review		Apr
Host the certification review team for the Receive final report and prepare necessar				Jul Aug
Inform the COMPASS Board of Directors of Develop corrective action plan as necessa				Aug
LEAD STAFF: Meg Larsen			Expense Summa	Aug
END PRODUCTS: FY2022 UPWP revisions; F	Y2023 UPWP; 2022 certifica	ation review, and maximize funding opportunities.	Total Workdays:	127
			Salary	\$ 62,884
*			Fringe Overhead	28,412 8,536
			Total Labor Cost:	99,831
ESTIMATED DATE OF COMPLETION:		September-2022	DIRECT EXPENDITURES: Professional Services	\$ -
Funding Sources		Participating Agencies	Legal / Lobbying	7
Ada Canyon CPG, K20050 \$ 466 \$ 164	Special Total \$ 630	Member Agencies Federal Highway Administration	Equipment Purchases Travel / Education	
CPG, K20640 \$ 45,787 \$ 16,087	61,874	Federal Transit Administration	Printing	
STP-TMA, K19920	30,000 30,000		Public Involvement Meeting Support	
			Other	
Local / Fund Bal 5,422 1,905 Total: \$ 51,675 \$ 18,156	1		Total Direct Cost: 601 Total Cost:	\$ - \$ 99,831
11000 13 31.0/3 13 18.150			IDUI IOTAL COST:	

PROGRAM NO.		620		in the second	CLASSIFICATION: Project		
TITLE:	1818 1818 18	Demograph			ing	Av Silli il presi et propriéd l'histori	THE OWNER OF THE OWNER OWNER OF THE OWNER O
TASK / PROJECT D	ESCRIPT	ION:	transportation 2020 data re	on plan. This	eport on growth and transportation patterns related to includes providing demographic data, such as population ing relevant information for local decision-making, and policies.	on and employment estima	tes, Census
PURPOSE, SIGNIFI REGIONAL VALUE:		AND	as well as of future trans accurate ho member age is an often r decision-ma	ther corridor, portation, housing and emencies to have equested menkers to bridge	growth and system demands are critical to several plan subarea, and alternative analyses depend on accurate using, and infrastructure demands; 2) The travel deman ployment data; 3) Accessing, mapping, and disseminate data for studies, grants, land use allocation demonstrate mber service; 4) Development review, including the fisce e regional and local planning efforts to provide growth so we enables COMPASS data to reflect the results of the 20	data and assumptions about model also requires curring census data and training ation modeling, and other a lail impact analysis, enables supportive of Communities	ut current and ent and ig enables analyses, and s local
FEDERAL REQUIRE RELATIONSHIP TO FEDERAL CERTIFIO	OTHER A		services tha transportation	t are based o on plan, the N c, congestion, ed transportat	50.322 (b) Long-range plans require valid forecasts on existing conditions that can be included in the travel MPO shall use the latest available estimates and assum, and economic activity. "The metropolitan transportatition demand of persons and goods in the metropolitan process."	demand model. In updating otions for population, land on plan shall, at a minimur	the use, travel, n, include (1)
FY2022 BENCHMA	RKS				MILESTONES / PRODUCTS		Philipal
Population and Em	plovmer	t Estimates			MILLSIONES / FRODUCIS		
Data collection an Compare and aligi Complete 2021 en Complete 2021 po Complete 2022 po Development Fore Update preliminar Reconcile CIM 205 Evaluate land use	n population population evelopmen pulation ecasting, y plat files models and	on estimates victoring for stimates and sestimates and search of services and other ended growth scerend scenario plants.	with 2020 cer Report receive Board d Reconcilia titled develop nario with en anning tools	d acceptance ation oment titlements			Ongoing Oct Mar Mar Apr Ongoing Apr
Develop housing a Establish steering Issue Request For	committe	e for housing	evaluation			5 w	Mar June Sept
Demographics Sur	port						
Respond to memb Provide developme Provide fiscal impo Development chec	ent and po act analys	olicy reviews a is per policy		:			Ongoing Ongoing Ongoing Mar
LEAD STAFF:		Carl Miller	. 2022		2) 2021	Expense Sumr	nary
	1 Develop	ment Monitori			res; 2) 2021 employment estimates; 3) Census 2020 nual demographic reconciliation; 5) housing analysis	Total Workdays:	196
Ki F, alia o) develop	ment che	скизстерогс.				Salary Fringe	\$ 92,030 41,581
						Overhead Total Labor Cost:	12,492 146,102
ESTIMATED DATE O	F COMPLE	TION:			September-2022	DIRECT EXPENDITURES:	
		nding Sources			Participating Agencies	Professional Services Legal / Lobbying	
CPG, K20050 \$ CPG, K20640 STP-TMA, K19920	Ada 2,699 69,595	\$ 948 24,452	Special 40,000	* 3,648 94,047 40,000	Member Agencies Housing authorities and other housing stakeholders	Equipment Purchases Travel / Education Printing Public Involvement	
Local / Fund Bal	8,071	2,836		10,907	2	Meeting Support Other	2,500
Total: \$	80,365	\$ 28,236	\$ 40,000	148,602		Total Direct Cost: 620 Total Cost:	\$ 2,500 \$ 148,602
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TASK / PROJECT DESCRIPTION: The Communication and Soluzation task broadly includes external communications, public relations, public involvement, public education, and enginge COMPASS soluzation specific elements for the task include, on the task include, on the institution of the task include in the limited to, managing the organics COMPASS soluzation specific elements, periodic board workshops, and the public content, news releases, and other documents; managing COMPASS soluzation public education, periodic board workshops, and the content, news releases, and other documents; managing COMPASS soluzation and content, news releases, and other documents; managing COMPASS soluzation indoorwants, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and education program (e.g. planning). The Communications of the Soluzation and Education program (e.g. planning) and implementing an integrated communications/education and education program (e.g. planning). The Communications/education and Education task support and transportation and related planning efforts by planning and implementing an integrated communications/education and education integrated communications/education and education and education integrated public involvement strategy. PREPERAL REQUIREMENT, REALTHORNIET OTHER ACTIVITIES, PEDERAL CENTIFICATION REVIEW: **ERRETIFICATION REVIEW:** **ERRETIFICATION REVIEW:** **FU2022 BENCHMARKS** **MILESTONES / PRODUCTS** **General** **Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute news releases **Support work of hobic fracticipation Workgroup **Continuelly update the COMPASS very an education and education a	PROGRAM NO.	653			CLASSIFICATION: Project		
public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not intrided to, managing the ongoing COMPASS decidents series, the annual COMPASS 10 windshop, periodic board workshops, and the Leadership in Notion awards program; writing the annual report, Keeping 0p With COMPASS, periodicipal to Marchagony, and representing COMPASS as periodicipal to Marchagony, and related planning and implementaging an integrated communication and discretion program shape companies and implementaging an integrated communication and critical public involvement in an understanding of, managing the public involvement strategy. PREFERAL REQUISEMENT, RELATIONSHIP TO OTHER ACTIVITIES, PEDERAL CONTINUES, PEDER	TITLE:				hunting took broadly includes a tornal as a service.	public relations muhiti-	rah rament
PRESENTAL VALUE:	TASK / PROJECT DESCR	IPTION:	public educat managing the Leadership in content, new	tion, and ongoi e ongoing COM Motion award s releases, and	ing COMPASS Board education. Specific elements of the IPASS education series, the annual COMPASS 101 works is program; writing the annual report, Keeping Up With I other documents; managing COMPASS' social media ch	task include, but are not li hop, periodic Board works COMPASS newsletter, broc nannels; supporting the Pu	mited to, hops, and the hures, web
ACTIVITIES, PEDERAL CERTIFICATION REVIEW: activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional tong-anal transportation plan (Communities in Motion); is a planned and budgeted under those prosms. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) popurams specific) popurams pecific) popurams pecifical pecific	PURPOSE, SIGNIFICANO REGIONAL VALUE:	CE, AND	transportatio	n and related p	planning efforts by planning and implementing an integr		
Continual work with media set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Ongoing	RELATIONSHIP TO OTH	ÉR	activities. Pul transportatio Education tas coordinating	blic involvemer n plan [Commo sk supports tha outreach effort	nt for specific programs (e.g., regional transportation im unities in Motion]) is planned and budgeted under those at outreach and involvement through developing and up ts, and providing more general (non-program specific) o	provement program, regio programs. The Communion dating the COMPASS partic pportunities for the public	nal long-range cation and cipation plan, to learn about
Continual work with media set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Ongoing							
General Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Continue work with media — set up interviews, develop story ideas, respond to inquiries, write/distribute mothly speaking support and training to staff Continuelly update the COMPASS website to improve usability and keep content up to date Continuelly update the COMPASS website to improve usability and keep content up to date Develop the Pr2021 annual report, annual budget summary, and annual communication summary Write and distribute monthly update handout Write and distribute monthly keeping by With COMPASS newsletter Update/develop other print materials as appropriate Beducation and community outereach Develop and implement Pr2022 public education series Support and collaborate with other agencies' outreach and education efforts and programs Develop and implement Pr2022 public education series Support and collaborate with other agencies' outreach and education efforts and programs Attend/support member agencies at public meetings Manage/support leadership in Motion awards program Attend/support member agencies at public meetings Manage/support leadership in Motion awards rarely campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested EAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Expense Summary Total Workdays: 1: Salary \$ 7.1,98 Funding Sources Praid Industribute Company Public Involvement Professional Services Trave/ Facuation Profess	FY2022 BENCHMARKS		Representation of the second	Side of the second	MILECTONES / PRODUCTS		
Continue work with media set up interviews, develop story ideas, respond to inquiries, write/distribute news releases Support work of Public Participation Morkgroup Implement the COMPASS participation plan; work toward goals established in the plan Provide outreach/public speaking support and training to staff Ongoing Develop the POSO. Such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Continually update the COMPASS website to improve usability and keep content up to date Ongoing Orgoing Orgoing Orgoing Orgoing Update/develop other print materials as appropriate Selevation and community website to improve usability and keep content up to date Ongoing Update/develop other print materials as appropriate Selevation and community website to improve usability and keep content up to date Ongoing Orgoing Update/develop other print materials as appropriate Selevation and community website to improve usability and keep content up to date Ongoing Orgoing Update/develop other print materials as appropriate Selevation and community vebsite to improve usability and keep content up to date Ongoing Orgoing Orgo	General				MILESIONES / PRODUCIS		
Provide outreach/public speaking support and training to staff Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Ongoing Develop the PY2021 annual report, annual budget summary, and annual communication summary Ord: - Dec Write and distribute monthly update handout Write and distribute monthly update handout Update/develop other print materials as appropriate Education and community outreach Develop and implement PY2022 public education series Support and collaborate with other agencies' outreach and education efforts and programs Patricipate in community events to share planning-related information Attend/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Plan and host annual "COMPASS 101" workshop Present information about COMPASS and our programs to stakeholders and community groups as requested EAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Expense Summary EXPENSE SUMMARY Total Labor Cost: 114,77 Foreissional Services Participating Agencies Participating Agencies Funding Sources Funding Sources Funding Sources Funding Sources Participating Agencies Funding Sources Fundi	Continue work with med Support work of Public P	articipation V	Vorkgroup				
Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2021 annual report, annual budget summary, and annual communication summary Write and distribute monthity update handout Write and distribute monthity keeping Up With COMPASS newsletter Update/develop other print materials as appropriate Bevelop and implement FY2022 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 Attend/support member agencies at public meetings Alang-Sepoptre Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Lookt Save a Life" bloycle/pedestrain safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. PROPERION Total Workshop Sponsor "Look Save a Life" bloycle/pedestrain safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested BEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Professional Services Professional Services Professional Services Professional Services Spermber-2022 Professional Services Professional Services Legal / Lobbying English / Lobbying Public Involvement Professional Services Professional Services Professional Services Professional Services Professional Services Travel / Education Printing Public Involvement Other Other Other Other Total Other Other							Ongoing
Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2021 annual report, annual budget summary, and annual communication summary Write and distribute monthity update handout Write and distribute monthity keeping Up With COMPASS newsletter Update/develop other print materials as appropriate Bevelop and implement FY2022 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 Attend/support member agencies at public meetings Alang-Sepoptre Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Sponsor "Lookt Save a Life" bloycle/pedestrain safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. PROPERION Total Workshop Sponsor "Look Save a Life" bloycle/pedestrain safety campaign (coordinated through the City of Boise Police Department) Present information about COMPASS and our programs to stakeholders and community groups as requested BEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Professional Services Professional Services Professional Services Professional Services Spermber-2022 Professional Services Professional Services Legal / Lobbying English / Lobbying Public Involvement Professional Services Professional Services Professional Services Professional Services Professional Services Travel / Education Printing Public Involvement Other Other Other Other Total Other Other	Develop tools, such as e	electronic an	d print mate	rials, designe	ed for most effective means of communication		
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Write and distribute monthly Lepadae handout Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate Ongoing Update/develop other print materials as appropriate Ongoing Ongoing Update/develop other print materials as appropriate Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Participate in community outreach and education efforts and programs Ongoing Participate in community events to share planning-related information Ongoing Ongoing Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Ongoing Manage/support Leadership in Motion awards program Plan and host annual "COMPASS 101" workshop Ongoing Write Ongoing Ongoin	, ,		•		·		
Write and distribute monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate Develop and implement FY2022 public education series			_	ummary, and a	annual communication summary		
Education and community outreach Develop and implement FY2022 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 Anange/support Leadership in Motion awards program Anage/support Leadership in Motion awards program Plan and host annual "COMPASS 10.1" 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 LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Total Workdays: 1.1 Salary \$71,98. For Ital Workdays: 1.1 Salary \$71,98. Fininge 32,52. Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 Participating Agencies Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 STP-TMA, K19920 CPG, K20640 STP-TMA, K19920 Local / Fund Bal Local / Fund Bal Local / Fund Bal Total Direct Cost: \$40,80				PASS newslette	er		
Develop and implement FY2022 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 LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. EXPENSE Summers Total Workdays: 1.7 Salary \$ 71,98 Fringe 32,52 Overhead 9.7 Verhead 9.7 Verhead 9.7 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Lobbying Equipment Purchases CPG, K20640 STP-TMA, K19920 LOCAL / Fund Bal 155,077 155,077 LOCAL / Fund Bal 155,077 155,077 And Control of Cost 150,077 LOCAL / Fund Bal 155,077 155,077 LOCAL / Fund Bal 255,077 LOCAL / Fu	Update/develop other pr	int materials	as appropriate				Ongoing
Develop and implement FY2022 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 LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. EXPENSE Summers Total Workdays: 1.7 Salary \$ 71,98 Fringe 32,52 Overhead 9.7 Verhead 9.7 Verhead 9.7 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Lobbying Equipment Purchases CPG, K20640 STP-TMA, K19920 LOCAL / Fund Bal 155,077 155,077 LOCAL / Fund Bal 155,077 155,077 And Control of Cost 150,077 LOCAL / Fund Bal 155,077 155,077 LOCAL / Fund Bal 255,077 LOCAL / Fu	Education and communi	ite outroach					
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 LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Total Workdays: 1: Salary \$ 71,98 Fringe 32,52 Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 ESTIMATED DATE OF COMPLETION: September-2022 Funding Sources Funding Sources Participating Agencies Participating Agencies Participating Agencies Professional Services \$ 19,900 Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement Meeting Support Other Local / Fund Bal Local / Fund Bal Local / Fund Bal Total Direct Cost: \$ 40,80		-		ries			Jan - Sep
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 LEAD STAFF: END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Expense Summary Expense Summary Total Workdays: 1: Salary \$ 71,98. Fringe 32,552 Overhead 9,77 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Labor Cost: 114,27 Total Labor Cost: 119,90 ECPG, K20640 STP-TMA, K19920 Ada Canyon Special Total Member Agencies Participating Agencies Funding Sources Participating Agencies Funding Sources Participating Agencies Funding Sources Possional Services 19,900 Equipment Purchases Travel / Education Printing 60 Public Involvement 20,300 Maug - Dec Aug - Dec Mar - Jun Ongoing					on efforts and programs		
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 LEAD STAFF: END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. LEAD STAFF: Salary \$ 71,98 Fringe 32,52 Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Local / Fund Bal 155,077 155,077 Total Direct Cost: \$ 40,80	•				ition		
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 LEAD STAFF:			_				
Description				2111			
LEAD STAFF: Amy Luft END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Total Workdays: 17 Salary \$ 71,98 Fringe 32,52 Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 STP-TMA, K19920 Local / Fund Bal	Sponsor "Look! Save a L	.ife" bicycle/p	edestrian safet	y campaign (c	oordinated through the City of Boise Police Department)		i
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues. Total Workdays: 1.7	Present information abo	ut COMPASS	and our progra	ıms to stakeho	lders and community groups as requested		Ongoing
Total Workdays: 17 Salary \$ 71,98 Salary \$ 71,98 Fringe 32,52 Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Local / Fund Bal 155,077 155,077 Total Workdays: 17 Total Workdays: 17 Total Workdays: 17 Salary \$ 71,98 Fringe 32,52 Overhead 9,77 Total Labor Cost: 114,27 DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Total Direct Cost: \$ 40,80	LEAD STAFF:					Expense Sumr	mary
Salary \$ 71,98 Fringe 32,52: Overhead 9,77 Total Labor Cost: 114,27 ESTIMATED DATE OF COMPLETION: September-2022 DIRECT EXPENDITURES: Funding Sources Participating Agencies Legal / Lobbying Legal / Lobbying Equipment Purchases CPG, K20640 STP-TMA, K19920 Local / Fund Bal 155,077 155,077 Total Labor Cost: 19,90 Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement Meeting Support Other Local / Fund Bal 155,077 155,077 Total Direct Cost: \$ 40,80	END PRODUCT: Public in	volvement in,	and understa	nding of, trans	portation planning and related issues.	Sale of the Sale o	179
Fringe Overhead 9,77 Total Labor Cost: 114,27							
ESTIMATED DATE OF COMPLETION: September-2022 Participating Agencies Participating Agencies Ada Canyon Special Total Member Agencies CPG, K20640 STP-TMA, K19920 Local / Fund Bal Local / Fund Bal Local / Fund Bal Total Labor Cost: 114,27 Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Total Direct Cost: \$ 40,80							32,523
ESTIMATED DATE OF COMPLETION: September-2022 Participating Agencies Professional Services Legal / Lobbying Equipment Purchases CPG, K20640 STP-TMA, K19920 Local / Fund Bal Local / Fund Bal DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing 600 Public Involvement Meeting Support Other Total Direct Cost: \$ 40,800							
Legal / Lobbying Legal / Lobbying Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Local / Fund Bal Total Direct Cost: \$ 40,80	ESTIMATED DATE OF COM	PLETION:			September-2022		
Ada Canyon Special Total Member Agencies Equipment Purchases Travel / Education Printing 60 Public Involvement 20,30 Meeting Support Other Local / Fund Bal Total Direct Cost: \$ 40,80		Funding Sour	ces		Participating Agencies		\$ 19,900
Printing 60 Public Involvement 20,30 Meeting Support Other	Ada	Canyon	Special		Member Agencies		
Public Involvement 20,300	CPG, K20640			\$ -			1
Meeting Support Other	STP-TMA, K19920						600 20 300
Other		1					20,300
Total Direct Cost: \$ 40,80							
	Local / Fund Bal		155,077	155,077		Total Divisit Cont	# 40.000
	4	s -	\$ 155,077	\$ 155,077	1	653 Total Cost:	

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PROGRAM NO.	661			CLASSIFICATION: Project					
TITLE: TASK / PROJECT DESCRIP	Long Range		company the	And the state of t	Stations and proper a region	al long sange			
TASK / PROJECT DESCRIP	iion:	transportation	plan, Commun	a activities to identify regional transportation needs and s nities in Motion (CIM), for Ada and Canyon Counties. This -range transportation plan and ongoing long-range planni	task also incorporates implem				
PURPOSE, SIGNIFICANCE, REGIONAL VALUE:	AND	Department by	a continuing, nce and outcor) is developed in cooperation with member agencies, local cooperative, and comprehensive planning process. ne-based planning will help guide resources to infrastruct M) goals.	-	·			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CER REVIEW:	TIFICATION	transportation meets the test program, in co	plan be update on both criter insultation with	Fixing America's Surface Transportation Act" (FAST Act) red every four years in areas with more than 200,000 peopla, a new plan has to be adopted by 2019. 23 USC 150 en stakeholders, including metropolitan planning organization of federal transportation funds.	ole or with air quality issues. S establishes national goals and	ince the area a performance			
FY2022 BENCHMARKS	To the same								
				MILESTONES / PRODUCTS					
661001 General Project Mi Work with the Regional Tra Monitor legislative, funding Compile 2021 updates to C Update financial forecast Describe needed transporta Identify likely environment Draft technical documents Prepare draft plan for public	nsportation Ad , etc. changes IM 2040 2.0 ition investmental concerns and	nts		s and the COMPASS Board to develop CIM 2050		Oct-Dec Ongoing Jan Apr May May May Aug			
Integrate complete network Develop transportation den	Roadways Integrate results of congestion management process Integrate complete network policy to transportation improvements Develop transportation demand management (TDM) strategies Identify needed roadway improvements								
Freight Work with Freight Advisory Help member agencies ider						Mar Ongoing			
Develop estimate of pathwa Develop regional pathway i	Active Transportation (bicycle and pedestrian) Develop estimate of pathway maintenance needs Develop regional pathway implementation plan/strategy (including rails with trails) Identify needed active transportation improvements								
Public Transportation Update High Capacity Trans Develop list of public trans Develop park and ride impl	portation inves	tments and a pl	nasing plan			Dec Apr May			
Performance Management Update asset management Update federally required p Complete TIP Achievement Assess impacts of growth a Share performance informa	erformance tar reporting proc nd transportati	ess on scenario and		portation investments		Jan May Aug June Sep			
Public Involvement Conduct public involvement	-		tation Plan II	ndato		Oct-Sep			
Coordinated Public Transit Work with stakeholders to	dentify transpo	ortation service	needs and stra	ategies		Oct			
Conduct public involvement Finalize plan incorporating	•		s for draft plar	1		Jan Mar			
Adopt plan through commit			es at COMPAS	S and VRT		Apr			
661008 Bike Counter Mana Manage portable counter re Manage permanent counter Manage and report data	quests	COMPASS Data	Bike			Ongoing Ongoing Ongoing			
LEAD STAFF:	Liisa Itkonen				Expense Summa	ary			
transportation improvements,	and draft plan	documents; su	mmary of proj	n, including financial forecast, lists of needed ject updates in CIM 2040 2.0; bicycle and pedestrian data	BOSS BY THE ALL SALES	942			
Coordinated Public Transit-Hu	man Services	Transportation I	Plan.		Salary Fringe Overhead	\$ 378,974 171,227 51,440			
ESTIMATED DATE OF COMPLE	TION:			September-2022		601,641			
F	unding Source	s		Participating Agencies	Professional Services	\$ 202,307			
Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying Equipment Purchases	19,800			
CPG, K20050 \$ 80,003 CPG, K20640 332,533 STP-TMA, K19920 STP-TMA, K19571 ITD, survey software	\$ 28,109 116,836	170,316 55,000		ITD FHWA FTA	Travel / Education Printing Public Involvement Meeting Support Carry-Forward	1,500 35,000			
Local / Fund Bal 42,662.10	14,989.38	19,800	77,451 -		Total Direct Cost:	\$ 258,607			
T:\Operations\Accounting & Repo	\$ 159,934 orting\UPWP\FY2				661 Total Cost:	\$ 860,248			

PROGRAM NO.	685		CLASSIFICATION: Project		
TITLE:	Resource I	Development/Funding			
TASK / PROJEC	T DESCRIPTION:	federal, state, and local reg provide project tracking and agencies in taking project io statements, environmental to secure additional funding	gional Transportation Improvement Program (TIP) for Ada ar ulations and policies for the purpose of funding transportation d monitoring for the FY2022-2028 TIP. COMPASS staff, with Jeas and transforming them into well-defined projects with contact scans, and public information plans. Grant research, develop into the region. COMPASS will award Communities in Motion outreach, prioritization, and contract due diligence.	on projects. Process amendme consultant assistance, will ass lost estimates, purpose and ne dement and grant administration	ents and ist member ed n is expected
PURPOSE, SIGN REGIONAL VAL	IIFICANCE, AND UE:	project costs and schedules increase the delivery of fund member agencies to obtain	cts by member agencies, and leverage local dollars. Well det allow strong grant applications, linked closely with CIM 204 ded projects on time and on budget. These efforts provide th federal funding for transportation projects. Staff provides as d do not lose federal funding through project monitoring and	0 goals and performance mean e necessary federal document sistance to member agencies	sures, ation for
	IREMENT, TO OTHER ACTIVITIES FICATION REVIEW:	, going maintenance of the tr transportation plan, Comme COMPASS is required to det are required in the Boise Ur be updated every four years (ITIP), which is updated and the regional long-range trans	o identify additional revenue sources for member agencies to ansportation system; also assists member agencies in imple unities in Motion 2040 2.0, and the annual TIP. Under 12 CF relop a TIP in cooperation with ITD and public transportation banized Area because it is considered a Transportation Mana s; however, COMPASS follows the update cycle of ITD's Idah nually. All projects receiving federal funding or considered resportation plan. The TIP is tied to the Air Quality Conformin the State Implementation Plan (SIP) (air quality budgets for infinition review.	menting the regional long-ran R § 450.306 and 23 CFR § 45C o perators. Certain additional gement Area (TMA). The TIP i o Transportation Investment F egionally significant must be o cy Demonstration to ensure fur	ge 0.324, requirements s required to rogram consistent with nded projects
FY2022 BENCH	MARKS		MILESTONES / PRODUCTS		
		<u>Program</u>	χ		Oct-Sept
Facilitate rankii Assign projects Develop the fin Incorporate rep Monitor and tra Balance federal Provide assista Provide assista	porting methods for federa ack FY2022-2028 Regional I-aid programs managed b	Transportation Improvement I I performance targets, prior to Transportation Improvement y COMPASS, as changes occur vith federal-aid funding concer	o deadlines Program r		
Select, contract Manage project	Development Program t with, and manage consult development teams approve, and disseminate				Oct-Sept
Seek funding for Monitor grant so Match grant so	sources; share grant inform urces with unfunded mem	he Resource Development Plan nation		*	Oct-Sept
Administer con	plementation Grants tracting/reporting/billing p is to ensure completion on			,	Oct-Sept
LEAD STAFF:	Toni Tisdale			Expense Summa	rv
		ents and TIP update. Annual CIM Implementation Grants.	Resource Development Plan. Project Development Program	Total Workdays:	630
				Salary Fringe Overhead	\$ 264,784 119,634 35,941
ESTIMATED DATE	OF COMPLETION:		September-2022	Total Labor Cost: DIRECT EXPENDITURES:	420,358
	Funding Source	es Special Total	Participating Agencies Member Agencies	Professional Services Legal / Lobbying Equipment Purchases	\$ 175,000
CPG, K20050 CPG, K20640 STP-TMA, K19920	\$ 62,480 \$ 21,953 107,048 37,612	\$ 84,433		Travel / Education Printing Public Involvement Meeting Support Other	5,800
Local / Fund Bal Total:	20,463 7,190 \$ 189,992 \$ 66,754	224,412 252,065		Total Direct Cost: 685 Total Cost:	\$ 180,800 \$ 601,158

PROGRAM NO.	701		CLASSIFICATION: Service	promise representations	10 Sept. 10
TITLE:		mbership Services			
rask / Project descr	IPTION:		MPASS members, including demographic data, mapping vel demand modeling, and other project support.	g, geographic information s	ystem
			;		
PURPOSE, SIGNIFICAN REGIONAL VALUE:	CE, AND	members' studies and car	olementation of the regional long-range transportation n become more familiar with their assumptions and reco various studies and plans conducted by member agence	mmendations. Use of consi	stent data
FEDERAL REQUIREMEN RELATIONSHIP TO OTH ACTIVITIES, FEDERAL (REVIEW:	ER	certification review comm assistance to agencies ful	ate requirements concerning provision of services to ments, corrective actions or recommendations related to filling activities related to Communities in Motion, air octivities such as corridor studies.	this program. Member supp	ort provides
			¥		
FY2022 BENCHMARKS			MILESTONES / PRODUCTS		
Provide general assista	nce to member	agencies as requested			Ongoing
Geographic Information Data and travel demand Demographic, developn Traffic counts and relat	Systems (GIS) (I modeling lent, and related led information	oer agency requests, may i maps, data, and analyses) information			
Travel time data and and Other requests as budg	•				As Needed
Meridian - Linder Road Meridian -Fields Transp	its; as ranked by t #4- Traffic Imp Overpass, next st ortation Work (14	act Fee Study, Phase 2 (7 ep facilitation (5 workdays	;)		As Needed
LEAD STAFF:	Liisa Itkone	n		Expense Sumr	nany
END PRODUCT: Data, ma planning activities.			S members. Support for member agency studies and	Total Workdays: Salary	15 \$ 70,910
				Fringe Overhead Total Labor Cost:	32,038 9,625 112,573
	IDI ETTONI		September-2022	DIRECT EXPENDITURES:	112,3/3
ESTIMATED DATE OF COM	IPLETION:		the state of the s	Professional Services	
	Funding Sources		Participating Agencies	Legal / Lobbying	
	Funding Sources	Special Total \$ 489 103,821	Participating Agencies Member Agencies	Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	
CPG, K20050 \$ CPG, K20640 76,	Funding Sources Canyon 362 \$ 127	Special Total \$ 489		Legal / Lobbying Equipment Purchases Travel / Education Printing	\$ -

							-	
PROGRAM NO.		702	lutus b		CLASSIFICATION: Service			
TITLE: TASK / PROJEC	T DESCRIPTI	Air Quality C	The Air Qualit	ch efforts reg	ogram supports the Idaho Department of Environmental of arding air quality in the Treasure Valley through coordina			
PURPOSE, SIGN REGIONAL VAL		AND	the release of degradation, i	air quality pol n air quality. (oing issue in the Treasure Valley for over 30 years. While llutants, individual behaviors must also change to achiev Dutreach and education on air quality issues and steps in sary to bring about this change.	e an improvement, or eve	n a la	ck of
FEDERAL REQU RELATIONSHIP FEDERAL CERT	TO OTHER A		39, Section 1: inspection and the provisions	16B of Idaho of maintenance of this section	nd the Air Quality Board in fulfilling requirements for outrode, which states, (1) The board shallprovide for the in program[and]provide for:(g) A fee, bond or insumand to fund an air quality public awareness and outreamo.gov/idstat/Title39/T39CH1SECT39-116B.htm).	implementation of a motor grance which is necessary	vehic	le
					1			
FY2022 BENCH	MARKS				NI POTONIC (PROPUSED		PER	46 - 21
Outreach				M	IILESTONES / PRODUCTS			_
	nulti-agency a	ir quality outr	each and educ	ation program.	, focusing on how individuals can help curb air pollution.		0	ngoing
	, -	,			,			
							-	
							- 11	
								:
						•		
LEAD STAFF:		Amy Luft						
END PRODUCT:		ıblic understan			d an individual's role in curbing air pollution through	Expense Sumi	mary	
assisting DEQ ar	d the Air Qua	lity Board in o	utreach and co	mmunication	efforts.	Total Workdays: Salary	\$	6,299
						Fringe	Ψ	2,846
						Overhead		855
ESTIMATED DAT	E OF COMPLET	ΓΙΟΝ:			September-2022	Total Labor Cost: DIRECT EXPENDITURES:	\$	10,000
		inding Sources			Participating Agencies	Professional Services	\$	100,000
Marie Committee	Ada	Canyon	Special	Total	Department of Environmental Quality	Legal / Lobbying Equipment Purchases		
		52.17511	- P 30101	\$ -	Ada County Air Quality Board	Travel / Education		
-						Printing		
						Public Involvement Meeting Support		
DEQ/AQB			110,000	110,000		Other		
				-	· ·	Total Direct Cost:	\$	100,000
Total:	\$ -	\$ -	\$ 110,000	\$ 110,000		702 Total Cost:		110,000

Total: \$ - \$ - \$ 110,000 \$ 110,000 T:\Operations\Accounting & Reporting\UPWP\FY2022 Rev1\Program Worksheets

PROGRAM NO.		703			CLASSIFICATION	: Service		
TITLE: TASK / PROJECT DES		Public Sei ON:	To provide o			r assistance to the public and		
80						r the product. When data or o		-the-shelf"
			and staff tin	ne is needed	ror research, a labor char	ge may be applied consistent	with COMPASS policy.	
				·····				
PURPOSE, SIGNIFIC REGIONAL VALUE:	ANCE, A	ND				nd provides a number of produ ic counts and projections, map		
WEGIVIAL ANTOE:			analyses.	c data, ucver	opment unormation, trail	ic counts and projections, maj	o, and geograpine intornati	on ayacem
FEDERAL REQUIREM						ning provision of services to the		
RELATIONSHIP TO C ACTIVITIES, FEDERA						ding: "serve as a source of i" (Role #3 Expert), and "per		
CERTIFICATION REV			Expert).		_		, , , , , , , , , , , , , , , , , , , ,	
FY2022 BENCHMARK	(S		West 124			royalay Santay (Santasa		
					MILESTONES / PROD			
					uested, in the areas of	<u>i.</u>		Ongoing
Geographic Informat Data and travel dem	-				s)			
Demographic, devel			•	•				
Traffic counts and re	elated info	ormation						
Travel time data and								
Other general reque	sts for inf	rormation						
							;	
							V M	
LEAD STAFF:		Mary Ann					Expense Sumi	mary
END PRODUCT: Infor	rmation a	ssistance t	o the genera	l public.			Total Workdays:	60
							Salary	\$ 29,316
							Fringe Overhead	13,246 3,979
							Total Labor Cost:	46,541
ESTIMATED DATE OF (CONTRACTOR OF THE CO.	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		September-2022		DIRECT EXPENDITURES: Professional Services	\$ -
	The last way	ng Sources	DESCRIPTION OF THE PARTY OF THE		Participating Agenci	es	Legal / Lobbying	
V	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases Travel / Education	
				\$ -			Printing	
					ļ		Public Involvement	
					1-		Meeting Support Other	
Local / Fund Bal			46,541	\$ 46,541			11	_
Total: \$		\$ -	\$ 46,541	\$ 46,541			Total Direct Cost: 703 Total Cost:	
T:\Operations\Accountin	g & Repor				sheets		1, 00 10ta cost.	10,571

PROGRAM NO.	704		CLASSIFICATION:	Service		
TITLE:	Air Quality		Company of the last of the las		and the state of t	
TASK / PROJEC	T DESCRIPTION:			nistrative functions related to		
		include: personnel manage	ment, financial management,	information technology mana	gement, procurement, contra	cting, and
		general administration. Wo	rk with independent auditor o	n annual audit.		
		1				
		1				
PURPOSE, SIGN	IIFICANCE, AND	Assisting COMPASS's mem	bers in meeting and improving	air quality is one of the man	y planning services that COMP	PASS currently
REGIONAL VAL				lity Board for its operating fur		
		perform its functions in a n				
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						0
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FEDERAL STORY	TREMENT	Thorn is no feetend	mant for this sende			
FEDERAL REQU		There is no federal requirer	ment for this service.			
	TO OTHER ACTIVITIES,	1				
PEDEKAL CERTI	FICATION REVIEW					
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					1	
FY2022 BENCH	MARKS					ASTA NETHERNA
			MILESTONES / PRODUCT	S		
General Admini	stration		•			
	g coordination, materials, a	and follow-up to the Board				Ongoing
		es and prepare contracts, as	needed			As needed
			needed			
	tes to Air Quality Rules and	- '				As needed
-	workplace and personnel i					Ongoing
Provide admini	strative assistance for agen	cy needs				Ongoing
Personnel Mana	<u>igement</u>					As needed
Prepare and co	mplete recruitment process	es				
	yee annual evaluations					
Financial Manag	ement					
	inancial records and begin f	FY2022				00+-1101
						Oct-Nov
	audit support and complete	: ппанстаг герогся				Oct-Dec
	annual Audit Report					Jan
	stribute year-end payroll rep					Jan
	al reports for review by the					Quarterly
Maintain invent	tory of furniture, equipment	, hardware and software				Ongoing
Information Te	chnology					Ongoing
		ram needs and implement in	nprovements and updates			
		mmendations and implemen				
		ent and software to meet the				
Coordinate With	saan to configure equipme	and softmare to meet the				1
						1
LEAD STAFF:	Meg Larsen					and the state of t
		aff provide for the administr	ative functions of the Air Qua	lity Board	Expense Summa	ary
LING FIOUUCE. USII	ig the skills of COMPASS St	an, provide for the administ	dave functions of the All Qua	incy board.	T-1-1::: 1 1	400
					Total Workdays:	126
					Salary	\$ 66,059
					Fringe	29,847
					Overhead	8,967
					Total Labor Cost:	104,873
ESTIMATED DATE	OF COMPLETION:		September-2022		DIRECT EXPENDITURES:	
LIE SEA TO SEE THE			CHARLES OF THE SAME PROPERTY.		Professional Services	\$ -
	Funding Sources		Participating Agencies		Legal / Lobbying	
	Ada Canyon	Special Total	Air Quality Board		Equipment Purchases	
Air Ouglier B	rida Carryott		Quality Dould			
Air Quality Board		\$ 104,873 \$ 104,873			Travel / Education	
I					Printing	
					Public Involvement	
					Meeting Support	
l					Other	
l						
Total		¢ 104 073 1 404 073			Total Direct Cost:	\$ -
Total:	\$ - \$ -	\$ 104,873 104,873			704 Total Cost:	\$ 104,873

PROGRAM NO.	Company of the last of the las	705		200	CLASSIFICATION: Service			
TITLE:			on Liaison Servi	ces			CO OF	La Designation of the Land
TASK / PROJECT					staff liaison time at member agency meetings and coordin	ate transportation-related	nland	nina
.AJR / PROJEC	. DESCRIPTI		activities with me			att a ansportation related	. p.uiii	9
		l	activities with file		a agences.			
		l						
		l						
								a material
PURPOSE, SIGN					services ensure staff representation and coordination wit			n-related
REGIONAL VAL	UE:		planning. Reques	ts th	at exceed four days may require COMPASS Board approve	ai of a new work program.		
		ł						
FEDERAL REQU					urisdictional coordination of transportation and land use p			
RELATIONSHIP					tion planning projects occurring within the Treasure Valley	y through the Unified Plan	ning \	Nork
FEDERAL CERTI	FICATION R	EVIEW:	Program and Bud	lget.				
			25					
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EVANA DENG	MADKS							
FY2022 BENCHI	MAKKS				MILESTONES / PRODUCTS			
					FILLESTONES / FRODUCTS		1	
	r 200	ings se	linate t	ie-	olated alapaine activities with		_	ngo:==
Attend member	r agency meet	ungs and coord	unate transportati	ion-i	related planning activities with member agencies.		l o	ngoing
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LEAD STAFF:		Matt Stoll				Expense Sumi	marv	
END PRODUCT: (Ongoing staff I	liaison role to i	member agencies.			THE RESERVE AND ADDRESS OF THE PARTY OF THE	March 1	LERING MALE
						Total Workdays:		20 262
ļ						Salary	\$	20,263 9,155
						Fringe Overhead		
						Total Labor Cost:		2,750 32,168
ESTIMATED DATE	E OF COMPLET	TION:		—	September-2022	DIRECT EXPENDITURES:		J=,100
LOTINATED DATE	THE RESIDENCE OF THE PERSON			750		Professional Services		-
	Fundi	ing Sources			Participating Agencies	Legal / Lobbying	•	
	Ada	Canyon	Special Tota		Member Agencies	Equipment Purchases		
CPG, K20050	\$ 841	\$ 295	\$ 1,1	136	T	Travel / Education		
CPG, K20640	21,216	7,454	28,6		k °	Printing		
	I		1 1			Public Involvement		
	1					Meeting Support		
				٠.	-	Other		
Local / Fund Bai	1,747	614	2,3	361		Tek-I Bi a d C		
Total	¢ 32.001	¢ 0351	1 22	160	4	Total Direct Cost:		32,168
Total:	\$ 23,804		\$ 32,1		(choots	705 Total Cost:	\$	32,108
i: \Operations\Acc	ounting & kepo	rung (UPWP\FY2	022 Rev1\Program	work	/plieera			

PROGRAM NO.	1964-1119	760	Company (Company)		CLASSIFICATION:	Service		2/2/38/11	
TITLE:	acutes is the	Legislative S			MED SHEET BEFORE TO SHEET SHEET			CO FRAN	Pa ox B
TASK / PROJEC	T DESCRIPT	ION:			ontract for legislative services. I				MPASS
			Board on pendin	g state and f	ederal legislation that directly or	r indirectly relates to CO	MPASS priorities and act	ivities.	
DUDDOST STO	ITETCALICE	AMD	To coours for at	a and influen	an national and action at the second	tation voluted training	at the federal and at the	laucta	
PURPOSE, SIGN REGIONAL VAL		AND	to secure fundir	iy and intiuen	ice policies on relevant transport	tation-related legislation	at the rederal and state	ieveis.	
LEGIONAL VAL	V2:								
FEDERAL REQU	TDEMENT		There is no fede	ral requireme	ent for this process. The Board w	arks together to identify	and prioritize peeds and	1 projec	te
RELATIONSHIP		ACTIVITIES	There is no rede	rai requireme	incroi this process. The board w	rorks together to identify	and prioritize needs and	projec	LS.
FEDERAL CERT									
		9							
FY2022 BENCH	MARKS	Sign Manager	L William Programme Control	S. B. Willeam	No. of the Control of the Control of the Control	Service Selection of the Comment	Contact Services Exected to Act	to San Barks	STIP IN
LULL DLITON				MI	ILESTONES / PRODUCTS				
Federal Legisla	tive Prioriti	es						T	
			e to identify prio	rities and pos	ition statements for federal legis	slation		Oct	-Nov
1			al legislative pric						-Dec
Educate and a									-Sep
			next federal legi	slative session	n			1	-Sep
Liuidate possi	icgisiadivi	- 21.01.00			••			l may	3eh
State Logiciation	to Driceitics							1	
State Legislativ		ittee to identif	v nossible priori	ies and nositi	ion statements for FY2022 legisl	ative session		0	-Nov
1				and postu	ion statements for F12022 legist	4014C 3C331011		1	
1		_	slative priorities					ı	-Dec
Educate and a									-Apr
Evaluate possi	pie iegislativ	e priorities for	FY2022 legislativ	e session				May	-Sep
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LEAD CTAFF		Most Ctall						V Cr. DAY	Mary Control
LEAD STAFF:	A = 066 - +1	Matt Stoll	om for last-tate		and the same that he is the same	ad hu sha De	Expense Sum	mary	
LEND PRODUCT: 1	An errective a	iuvocacy progr	am for legislative	e issues and p	positions that have been approve	eu by the Board.	Total Workdays:		53
							Salary	\$.	35,621
							Fringe		16,094
1							Overhead		4,835
							Total Labor Cost:		56,550
ESTIMATED DAT	E OF COMPLE	TION:			September-2022		DIRECT EXPENDITURES		
Bearing the second		unding Source	s		Participating Agencies		Professional Services		05.650
		The state of the s	THE PERSON NAMED IN			SECURE OF STREET	Legal / Lobbying	\$	85,950
	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases		10 000
				\$ -	1		Travel / Education Printing		18,000
					1		Public Involvement		
					1		Meeting Support		
							Other		11,100
Local / Fund Bal			171,600	\$ 171,600					,_0
				-			Total Direct Cost:		15,050
Total:	\$ -	\$ -	\$ 171,600	\$ 171,600	<u> </u>	и	760 Total Cost:		71,600
T:\Operations\Acco	ounting & Repo	rting\UPWP\FY2	022 Rev1\Program	Worksheets					

PROGRAM NO. 801		CLASSIFICATION:	System Maintenance	
TITLE: Staff Devel	opment			
TASK / PROJECT DESCRIPTION:		s necessary to keep them informed of f	federal and state regulations, current trar	sportation
	planning technologies, and be	est practices and activities nationally.		
				l
PURPOSE, SIGNIFICANCE, AND	The activities of this task are	part of the overall continuous process t	to enhance technical and professional cap	acity. It is
REGIONAL VALUE:			nd practices to develop and maintain a re-	
	transportation program.			
FEDERAL REQUIREMENT,			taff training; however, COMPASS provides	
RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:			attending workshops and conferences spo- uncils, American Planning Association, We	
FEDERAL CERTIFICATION REVIEW:			e Transportation Research Board, etc., to	
	informed.	, pontan i i i i i i i i i i i i i i i i i i i		
_				
FY2022 BENCHMARKS	Mi	ILESTONES / PRODUCTS		
Staff training and development	111			Ongoing
3				
				į l
				1
LEAD STAFF: Meg Larsen	of federal grant requirement as	nde and changes and build a strong ton	m through Expense Sum	mary
END PRODUCT: Maintain staff knowledge of national and local seminars, workshops, co			Total Workdays:	106
	, , , , , , , , , , , , , , , , , , , ,		Salary	
			Fringe	
			Overhead Total Labor Cost	5,954 69,632
ESTIMATED DATE OF COMPLETION:		September-2022	DIRECT EXPENDITURES	
Funding Source	es	Participating Agencies	Professional Services	\$ -
		THE COMPLETE AND THE COMPLETE CONTROL OF THE CONTRO	Legal / Lobbying Equipment Purchases	
Ada Canyon CPG, K20640 \$ 47,745 \$ 16,775	Special Total \$ 64,521	Federal Highway Administration Federal Transit Administration	Travel / Education	40,000
STP-TMA, K19920			Printing	
	1 1		Public Involvement	
	1 1		Meeting Support Other	
Local / Fund Bal 3,782 1,329	40,000 45,111		Other	
	<u> </u>		Total Direct Cost	
Total: \$ 51,527 \$ 18,104			801 Total Cost	\$ 109,632

PROGRAM NO.		820		A CONTRACTOR	CLASSIFICATION:	System Maintenan	ce	APPEAR OF THE STATE
TITLE:		Committee S		entre l'access de l'éta	and the second second contract to the second	- The State of		
TASK / PROJECT DI	ESCRIPT	ION:			MPASS Board and standing committee COMPASS also provides support to the			Joint Powers
			Agreement. As	read agency,	COMPASS also provides support to the	e Interagency Consu	tation committee.	
PURPOSE, SIGNIFIC REGIONAL VALUE:	CANCE, A				nmunication among member agencies'			
REGIONAL VALUE:			making process		aterials, agendas, and minutes, which	i are a mistorical reco	nd of events leading to	the decision-
FEDERAL REQUIRE	MENT,		The COMPASS	Joint Powers A	Agreement, Section 4.1.6(K), states, C	pen Meeting Law: A	I meetings of the Boar	d shall be
RELATIONSHIP TO					ns of the Open Meeting Law, Chapter 2	2, Title 74, Idaho Coo	le, and any amendmen	ts and/or
FEDERAL CERTIFIC	ATION R	EVIEW:	recodification t	hereof.				
FY2022 BENCHMAR	RKS			MI	ILESTONES / PRODUCTS			
			-	, PHZ	LESTONES / FRODUCTS			
Provide meeting co	ordinatio	n, materials, a	and follow-up to	o the Board, st	tanding committees and workgroups.			Ongoing
			•					
							11	
LEAD STAFF:		Meg Larsen					Expense Sumr	narv
END PRODUCT: Ongo	oing suppo	ort of committ	tees to promote	involvement	and communication.	83	Total Workdays:	210
							Salary	\$ 83,914
							Fringe	37,914
						<u> </u>	Overhead	11,390
ESTIMATED DATE OF	COMPLET	ΓΙΟΝ:			September-2022	D	Total Labor Cost: IRECT EXPENDITURES:	133,218
DE LA CONTRACTOR DE LA	DOMESTIC AND ADDRESS.	inding Source		Estimate Heller	Participating Agencies		Professional Services	
			THE RESERVE ASSESSMENT	DOMESTIC OF			Legal / Lobbying	J
CPG, K20640 \$	Ada 91,345	\$ 32,094	Special	* 123,440	Member Agencies		Equipment Purchases Travel / Education	
STP-TMA, K19920	91,373	¥ 32,034		- 123,770			Printing	
, l							Public Involvement	
_						-	Meeting Support Other	2,000
Local / Fund Bal	7,236	2,542	2,000	11,778			other	1
			=,::0	-			Total Direct Cost:	\$ 2,000
Total: \$	98,581	\$ 34,637	AMERICAN PROPERTY.	\$ 135,218		82	20 Total Cost:	135,218

PROGRAM NO.		836			CLASSIFICATION: System Mainten	ance	Editor of the Edit
TITLE:					Demand Model		
TASK / PROJECT	T DESCRIPTIO			also provides	ivel demand model is an ongoing task needed to maintair vital information for the required process of air quality c		
PURPOSE, SIGNI REGIONAL VALU			program, co range trans	nduct air qual portation plan,	ed to test and plan transportation projects, support Ada C ity conformity of the Regional Transportation Improveme review proposed developments and traffic impact studie member requests.	nt Program (TIP) and reg	jional long-
FEDERAL REQUI RELATIONSHIP FEDERAL CERTII	TO OTHER AC	VIEW:	transportati transportati transportati assumptions transportati	on services when conformity on investment of for population on plan shall,	0.322 Long-range transportation plans require valid foilch are provided by a travel demand model. Outputs froi determinations of the TIP and long-range plan and evalus. In updating the transportation plan, the MPO shall use n, land use, travel, employment, congestion, and economat a minimum, include (1) The projected transportation da over the period of the transportation plan"	n the model are also nec ating the impacts of alte the latest available estin nic activity. "The metrop	essary for rnative nates and olitan
FY2022 BENCHM	ARKS				AT ESTANES / PRODUCTS		NAME OF BUILDING
Key Elements					AILESTONES / PRODUCTS		
Maintain and up Maintain the str Development Ir Provide travel d	ructure and int mpact System demand model put and output	tegrity of the (TREDIS) ing assistance	regional trave e to support	member agen	odel for air quality conformity and use in the Transportat cy needs and special projects and model (MOVES) and conduct conformity for regional		Ongoing Ongoing Ongoing Apr - Jul
Provide project	and program				lications and ITD's Safety and Capacity Program t years of the regional model	;	Oct - Aug Mar - May
Provide technic	al and modelin	ng support as	needed for	2050 Plan.			Ongoing
Provide annual	review of the	National High	way System		and Planning Functional Classification Systems (Task 661	Roadways)	Jan-Apr
Special Tasks an Provide technica Provide modelin Provide technica	nd Model Imp al analysis on ng and technic al analysis on	provements member ager al assistance unanticipated	ncy requests to ITD's con i member ag	yetted through ridor and envi	ph RTAC ronmental studies	Roadways)	Jan-Apr Ongoing Ongoing Ongoing Ongoing
Special Tasks an Provide technica Provide modelin Provide technica	nd Model Imp al analysis on ng and technic al analysis on	provements member ager al assistance unanticipated	ncy requests to ITD's con i member ag	yetted through ridor and envi	gh RTAC ronmental studies	Roadways)	Ongoing Ongoing Ongoing
Special Tasks an Provide technica Provide modelin Provide technica	nd Model Imp al analysis on ng and technic al analysis on	provements member ager al assistance unanticipated	ncy requests to ITD's con i member ag	yetted through ridor and envi	gh RTAC ronmental studies	Roadways)	Ongoing Ongoing Ongoing
Special Tasks an Provide technica Provide modelin Provide technica	nd Model Imp al analysis on ng and technic al analysis on	provements member ager al assistance unanticipated	ncy requests to ITD's con i member ag	yetted through ridor and envi	gh RTAC ronmental studies	Roadways)	Ongoing Ongoing Ongoing
Special Tasks an Provide technica Provide modelin Provide technica	nd Model Imp al analysis on ng and technic al analysis on	provements member ager al assistance unanticipated	ncy requests to ITD's con i member ag	yetted through ridor and envi	gh RTAC ronmental studies	Roadways)	Ongoing Ongoing Ongoing
Special Tasks an Provide technic Provide modelir Provide technic Maintain the da	nd Model Imp al analysis on ng and technic al analysis on tta foundation	member agei al assistance unanticipated system and d	ncy requests to ITD's cor I member ag continue to ir	yetted through ridor and envi	gh RTAC ronmental studies		Ongoing Ongoing Ongoing Ongoing
Special Tasks an Provide technic Provide modelir Provide technic Maintain the da	nd Model Imp al analysis on ng and technic al analysis on ta foundation	member agei al assistance unanticipated system and d	ncy requests to ITD's cord member ag continue to in	n, Federal Aid a vetted throug ridor and envi jency requests ncorporate into	gh RTAC ronmental studies	Expense Sum Total Workdays:	Ongoing Ongoing Ongoing Ongoing
Special Tasks an Provide technic Provide modelir Provide technic Maintain the da	nd Model Imp al analysis on ng and technic al analysis on ta foundation	member agei al assistance unanticipated system and d	ncy requests to ITD's cord member ag continue to in	n, Federal Aid a vetted throug ridor and envi jency requests ncorporate into	in RTAC ronmental studies so other data sources	Expense Sum	Ongoing Ongoing Ongoing Ongoing Ongoing 17 \$ 89,024 40,223 12,084
Provide technic Provide technic Provide modelir Provide technic Maintain the da Maintain the da Provide technic Maintain the da	al Model Imp al analysis on ng and technic al analysis on ita foundation	member agei al assistance unanticipated system and d Mary Ann Wa d reliable reg es, and analys	ncy requests to ITD's cord member ag continue to in	n, Federal Aid a vetted throug ridor and envi jency requests ncorporate into	in RTAC ronmental studies so other data sources	Expense Surr Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES	Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing 17 17 18 19,022 12,084 141,330
Special Tasks an Provide technic Provide modelir Provide technic Maintain the da	ad Model Imp al analysis on ng and technic al analysis on ta foundation Reasonable an orojects, studie	member agei al assistance unanticipated system and d Mary Ann Wa d reliable reg es, and analys	ncy requests to ITD's cord member ag continue to in	vetted through ridor and environments of the components of the com	sh RTAC ronmental studies to other data sources I using the latest available information and forecasts for September-2022 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department	Expense Sum Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing 17 17 18 19,022 12,084 141,330
Provide technic Provide technic Provide technic Provide technic Maintain the da LEAD STAFF: END PRODUCT: F various types of p	al analysis on ng and technic al analysis on ta foundation Reasonable anarorojects, studie	member agei al assistance unanticipated system and constitution of the constitution of	Idinger ional travel of ses.	ty vetted through the vetted thr	content and sources I using the latest available information and forecasts for September-2022 Participating Agencies Highway Districts Member Agencies Federal Highways Administration	Expense Sum Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	Ongoing Ongoing Ongoing Ongoing Ongoing 17, \$ 89,024 40,223 12,084 141,330

PROGRAM NO. 8		020/21 Tenuel D	CLASSIFICATION: System Mainter Data Survey (key no. 19303)	Tance	DESCRIPTION OF THE PARTY OF THE
TASK / PROJECT DESCRIPTION	N: Upkeep	of the regional tra	vata survey (key no. 19303) vel demand model is an ongoing task needed to maintair ata are used to update various inputs and parameters ne		
	validatio	n of the regional t	travel demand model. The data are also used to support		
	from hig	h quality local dat	a not available from any other source.		
PURPOSE, SIGNIFICANCE, AN			ed to test and plan transportation projects, support Ada C		
REGIONAL VALUE:			ity conformity of the Regional Transportation Improvement review proposed developments and traffic impact studie		
			member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACT			0.322 Long-range transportation plans require valid for nich are provided by a travel demand model. Outputs fror		
FEDERAL CERTIFICATION REV			determinations of the TIP and long-range plan and evalues. In updating the transportation plan, the MPO shall use		
	assump	ions for population	n, land use, travel, employment, congestion, and econom	nic activity. "The metropo	litan
			at a minimum, include (1) The projected transportation d a over the period of the transportation plan"	emand of persons and go	ods in the
FY2022 BENCHMARKS	(1		MILESTONES / PRODUCTS		
Kev Elements					
Project management of the Tra Administration of the Househo	•		r elements:		Oct - May Oct - Nov
Review HTS data - QA/QC and	•				Dec - May May - Jun
Review HTS documentation an Administration of the On-Board				28	Oct
Review On-Board data - QA/Q					Nov-Dec
	on and analysis				Jan Jan-Apr
Review On-Board documentation Review and analyze external to	rip data				
	rip data				July Mpi
	rip data				30.1 Ap.
	rip data			×	July Np.
	rip data				Sun Api
	rip data			~	3011 71,51
	rip data			~	3011 7, p
	rip data			~	301171,
	rip data				331177
	rip data				33.1.7.
	rip data				33,
	rip data				33.1.7.
	rip data				33.17.7
	rip data				33.17.
	rip data				
	rip data				
Review and analyze external to					
Review and analyze external to	lary Ann Waldinger	rel demand model	using the latest available information and forecasts for	Expense Sum	
Review and analyze external to	<u>lary Ann Waldinger</u> reliable regional tra	vel demand model	using the latest available information and forecasts for	Total Workdays:	mary
Review and analyze external to	<u>lary Ann Waldinger</u> reliable regional tra	rel demand model	using the latest available information and forecasts for	Total Workdays: Salary Fringe	mary 4 23,506 10,621
Review and analyze external to the second se	lary Ann Waldinger I reliable regional tra s, and analyses.	rel demand model		Total Workdays: Salary Fringe Overhead Total Labor Cost:	mary 23,500 10,62: 3,19: 37,311
Review and analyze external to LEAD STAFF: M END PRODUCT: Reasonable and various types of projects, studies	lary Ann Waldinger reliable regional tra s, and analyses. DN:	rel demand model	September-2022	Total Workdays: Salary Fringe Overhead	mary \$ 23,500 10,62: 3,19: 37,310
Review and analyze external to LEAD STAFF: M END PRODUCT: Reasonable and various types of projects, studies ESTIMATED DATE OF COMPLETIC Fund	lary Ann Waldinger reliable regional tra s, and analyses. DN:		September-2022 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying	mary \$ 23,500 10,62: 3,19: 37,310
Review and analyze external to LEAD STAFF: M END PRODUCT: Reasonable and various types of projects, studies ESTIMATED DATE OF COMPLETIC CPG, K20050 \$ 194 \$	lary Ann Waldinger reliable regional tra s, and analyses. ON: ling Sources Canyon Spec \$ 68	al <u>Total</u> \$ 262	September-2022 Participating Agencies Highway Districts Member Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases Travel / Education	mary \$ 23,500 10,62 3,19 37,310
LEAD STAFF: MEND PRODUCT: Reasonable and various types of projects, studies ESTIMATED DATE OF COMPLETIC Fund CPG, K20050 Ada CPG, K20640 25,334	lary Ann Waldinger reliable regional tra s, and analyses. ON: ling Sources Canyon Spec \$ 68 8,922	al Total \$ 262 34,316	September-2022 Participating Agencies Highway Districts Member Agencies Federal Highways Administration	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases	mary 4 \$ 23,506 10,62: 3,19: 37,318
Review and analyze external to LEAD STAFF: M END PRODUCT: Reasonable and various types of projects, studies ESTIMATED DATE OF COMPLETIC ESTIMATED DATE OF COMPLETIC Ada CPG, K20050 \$ 194 \$	lary Ann Waldinger reliable regional tra s, and analyses. ON: ling Sources Canyon Spec \$ 68	al Total \$ 262 34,316	September-2022 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	mary 4 \$ 23,506 10,621 3,191 37,318
LEAD STAFF: MEND PRODUCT: Reasonable and various types of projects, studies ESTIMATED DATE OF COMPLETIC Fund CPG, K20050 Ada STAPP	lary Ann Waldinger reliable regional tra s, and analyses. ON: ling Sources Canyon Spec \$ 68 8,922	al Total \$ 262 34,316	September-2022 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	mary 4 \$ 23,500 10,62: 3,19: 37,318 \$ 483,490

TRIES (Compassion Nanacement Process Nanacement Pro	PROGRAM NO.	with the least	842		100000000000000000000000000000000000000	CLASSIFICATION: System Maint	enance	SALES CONTRACTOR
management process as niesded, produce an annual Transportation System Monitoring Report, maintain regional intelligent bresportation system. Research, provide, and monitor transportation demand management calls of the provides annual CMS report of the congestion management calls collection. **Provides annual CMS report of the congestion intelligent of the company of the company of the congestion from management calls collection. **Provides annual CMS report of the congestion regions on major committees the company of the congestion from the company of the congestion from the c	TITLE:			Managemen	t Process			The MONEY THE
reason for the change. Typically, reason for change is improvements needed such as signal timing and ITS. Periodic needs are: baseline date occupatory rates, additional research and evaluation of positional research with provides a summary of how the major research research and provides a summary of positional research and the positional research and the positional research and its resides have been interported in Transportation for most are functioning clump the are and prip peak hours. The process and its resides have been interported provided by highway trust fund or Mass Transit Account conform to the National ITS Architecture. **PY2022 BENCHMARKS** **PY2022 BENCHMARKS** **PY2022 BENCHMARKS** **PY2022 BENCHMARKS** **PY2023 BENCHMARKS** **PY2023 BENCHMARKS** **PY2023 BENCHMARKS** **PY2024 BENCHMARKS** **PY2024 BENCHMARKS** **PY2024 BENCHMARKS** **PY2024 BENCHMARKS** **PY2024 BENCHMARKS** **PY2024 BENCHMARKS** **PY2025 BENCHMARKS** **PY2025 BENCHMARKS** **PY2025 BENCHMARKS** **PY2026 BENCHMARKS** **PY2026 BENCHMARKS** **PY2027 BENCHMARKS** **PY2027 BENCHMARKS** **PY2028 BEN	TASK / PROJEC	T DESCRIPT	ION:	management transportation	t process as nee in system (ITS)	eded, produce an annual Transportation System Monitoring Reportation System Monitoring Reportation del	ort, maintain regional into	elligent
Management Areas (TNA). COMPASS has been collecting travel time data sense 2003, which provides a summary of how the major CITYITIES, PEDERAL CERTIFICATION (and introducing during the main and prope kinus." This process and its results have interprated into the transportation process. Travel time data collection and a data management plan are also required for MPOs in improvement program prioritization process. Travel time data collection and a data management plan are also required for MPOs in or Mass Transit Account conform to the National ITS Architecture. **Y2022 BENCHMARKS** **MILESTONES / PRODUCTS** **PRODUCTS** **Complete the Congestion Management Annual (CMM) report using the National Performance Measure Research Data Set (NPMRDS) for 2021. **Jan-Mar Complete Ter 2 analysis for the 2021 Congestion Management Annual (CMM) report using the National Performance Measure Research Data Set (NPMRDS) for 2021. **Jan-Mar Complete Ter 2 analysis for the 2021 Congestion Management Annual (CMM) report using the National Performance Measure Research Data Set (NPMRDS) for 2021. **Jan-Mar Complete Ter 2 analysis for the 2021 Congestion Management Annual (CMM) report using INRIX travel time data Set (NPMRDS) for 2021. **Jan-Mar Complete Ter 2 analysis for the 2021 Congestion Management Annual (CMM) report using INRIX travel time data sets. **Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets. **Jan-Mar Complete Terminal T			AND	reason for th baseline data	e change. Typic collection of v	cally, reason for change is improvements needed such as signal	timing and ITS. Periodic	needs are:
Complete Tie 2 analysis for the 2021 Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2021 Jan-Mar Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2021 Jan-Mar Complete the Congestion Management Process Document Convert congestion management annual report to digital format (webmap/storymap) NAPARDS Travel Time Data and Process Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets Performance of the New York of the N	RELATIONSHIP	TO OTHER	TIFICATION	Management roads are fur improvemen federal legis	: Areas (TMA). (nctioning during t program prior lation. Furthern	COMPASS has been collecting travel time data since 2003, which the am and pm peak hours. This process and its results have b titzation process. Travel time data collection and a data manage lore, FHWA Final Rule and FTA Policy on ITS requires that all IT	provides a summary of een integrated into the tr ment plan are also requi	how the major ansportation red for MPOs in
Congestion Management and Travel Time Data Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2021 Jan-Mar Complete Ter 2 analysis for the 2021 Congestion Management Annual (CMA) report using INRIX travel time data Complete Ter Congestion Management Annual (CMA) report using INRIX travel time data Complete the Congestion Management Annual (CMA) report using INRIX travel time data Complete the Congestion Management annual report to digital format (webmap/storymap) **PMRDS Travel Time Data and Process** Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets Performance Management and Ops (ISMO) and ITS Plan Undate Update the regional ITS inventory and TSMO/ITS projects list Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) **EXPERS Summary** Feth-Mar Refine the integration of management and operations Plan Complete I-84 Corridor Operations Plan Complete	FY2022 BENCH	MARKS			Alignosis in the	MILESTONES / PRODUCTS		
Complete the Congestion Management Annual (CMA) report using the National Performance Measure Research Data Set (NPMRDS) for 2021 Jan-Mar Complete the Congestion Management Annual (CMA) report using INRIX travel time data Correct congestion Management Annual (cma) report using INRIX travel time data Correct congestion management annual report to digital format (webmap/storymap) PPMRDS Travel Time Data and Process Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets Transportation System Management and Oos (TSMO) and ITS Plan Update Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) Peb-Mar Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) Peb-Mar Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) Peb-Mar Refine the integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) Jan-Feb Peb-Mar Refine Type Type Type Type Type Type Type Typ	Congestion Mai	nagement ar	nd Travel Tim	e Data		PALLO I SINLS / FRODUCIS	I	
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets Ongoing Transportation System Management and Operations (1980) and ITS Plan Update Update the regional ITS inventory and TSMO/ITS projects list Refine the Integration of management and operation strategies and TSMO projects into the long range plan (2050 plan) EAD STAFF: Mary Ann Waldinger Complete I-84 Corridor Operations Plan Complete I-84 Corrid	Complete the Complete Tier Complete the Complete the Comp	Congestion Ma 2 analysis for Congestion Ma	anagement An the 2021 Con anagement Pro	nual (CMA) re gestion Mana ocess Docume	gement Annual ent	(CMA) report using INRIX travel time data	2021	Jan-Mar Oct-Dec
EAD STAFF: Mary Ann Waldinger Mary Ann Waldin				ess of congest	ion mitigation	projects using the NPMRDS and INRIX travel time data sets	E .	Ongoing
EAD STAFF: Mary Ann Waldinger Suppose Mary Ann Waldinger Suppose Mary Ann Waldinger Suppose	Update the reg	ional ITS inve	entory and TSI	MO/ITS proje	cts list			
IND PRODUCT: Update of the congestion management process, annual congestion management report, 2021 travel time data collection Total Workdays: 133 Salary \$ 65,056 Fringe 029,394 Overhead 8,830 Total Labor Cost: 103,280 SETIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Participating Agencies Participating Agencies Proceed 4,946 Proced 94,946 Proced 94,946 Proced 1,971 Pro								Jan-Feb
IND PRODUCT: Update of the congestion management process, annual congestion management report, 2021 travel time data collection Total Workdays: 133 Salary \$ 65,056 Fringe 029,394 Overhead 8,830 Total Labor Cost: 103,280 SETIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Participating Agencies Participating Agencies Proceed 4,946 Proced 94,946 Proced 94,946 Proced 1,971 Pro							_	
IND PRODUCT: Update of the congestion management process, annual congestion management report, 2021 travel time data collection Total Workdays: 133 Salary \$ 65,056 Fringe 029,394 Overhead 8,830 Total Labor Cost: 103,280 SETIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Participating Agencies Participating Agencies Proceed 4,946 Proced 94,946 Proced 94,946 Proced 1,971 Pro								
IND PRODUCT: Update of the congestion management process, annual congestion management report, 2021 travel time data collection Total Workdays: 133 Salary \$ 65,056 Fringe 029,394 Overhead 8,830 Total Labor Cost: 103,280 SETIMATED DATE OF COMPLETION: September-2022 Funding Sources Participating Agencies Participating Agencies Participating Agencies Proceed 4,946 Proced 94,946 Proced 94,946 Proced 1,971 Pro								
Total Workdays: 133	LEAD STAFF:	1 - 1 - 1 - 2 - 1					Expense Sum	mary
DIRECT EXPENDITURES: Participating Agencies Participating Agencie							Total Workdays: Salary Fringe Overhead	131 \$ 65,056 29,394 8,830
Legal / Lobbying Legal / Lobbying Legal / Lobbying Equipment Purchases Formal Purchases Legal / Lobbying Equipment Purchases Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	ESTIMATED DAT	E OF COMPLE	TION:			September-2022	DIRECT EXPENDITURES	
Ada Canyon Special Total Highway Districts PG, K20050 \$ 557 \$ 196 \$ 753 PG, K20640 70,260 24,686 94,946		Fu	nding Sources	Some Fill		Participating Agencies		
PG, K20050		THE REAL PROPERTY.		The second second			Equipment Purchases	
ocal / Fund Bal 5,610 1,971 7,581 Total Direct Cost: \$ Total: \$ 76,427 \$ 26,853 \$ - \$ 103,280 842 Total Cost: \$ 103,280	CPG, K20050 CPG, K20640	\$ 557	\$ 196		\$ 753 94,946 -	Member Agencies	Travel / Education Printing Public Involvement Meeting Support	
	Local / Fund Bal	\$ 76,427	\$ 26,853	\$ -	\$ 103,280	ē.	Total Direct Cost:	

			W **			
PROGRAM NO.	860	CLASSIFICATION:	System Maintenance			
TITLE:		Information System Maintenance (GIS)				
TASK / PROJECT DESCRIPT	ION:		ographic information. For data to be available in a quality suit s involves partnering with other GIS stakeholders, data mainte ny.			
PURPOSE, SIGNIFICANCE,	AND	GIS data and technology are used for internal hudget	support. COMPASS also provides this geographic information	to its members		
REGIONAL VALUE:	AND	and the general public in the form of maps, data, and	i analysis. COMPASS works in conjunction with its member age ocreate regional data that can be used for many purposes.			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER (FEDERAL CERTIFICATION F REFERENCE TO STRATEGIC	EVIEW,	assumptions for population, land use, travel, employe	transportation plan, the MPO shall use the latest available esti ment, congestion, and economic activity. "The metropolitan tr ransportation demand of persons and goods in the metropolita	ansportation		
FY2022 BENCHMARKS						
Provide GIS Data Maintena	and Com	MILESTONES / PRODU	ICTS	0-1-1-1-1		
	nce for perform	ance reporting and other planning needs		Ongoing		
<u>GIS Cooperation</u> Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings						
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data						
Regional Data Center Expand and maintain authorit COMPASS staff will conduct of		SIS data ecks and metadata on regional data sets		Ongoing		
Transportation Improvement Program Provide ongoing support						
2022 Orthophotography Pro Conduct 2022 orthophotogra Issue Request for Proposals Continue to plan for future of	phy flight	y acquisition and funding		Ongoing		
LEAD STAFF:	Eric Adolfson					
		echnology and data for regional planning; and 2) Cor	ntinued GIS coordination and Expense Sun	nmary		
development of the most accur	rate and up-to-	date information possible.	Total Workdays:	402		
			Salary Fringe Overhead	\$ 160,691 72,603 21,812		
			Total Labor Cost:	255,106		
ESTIMATED DATE OF COMPLE	The second second second	September-2022	DIRECT EXPENDITURES Professional Services			
Ada	Canyon	Participating Agencies Special Total All Member Agencies	Legal / Lobbying Equipment Purchases	63,169		
CPG, K20050 \$ 7,529 CPG, K20640 79,456 STP-TMA, K19920	\$ 2,645 27,917	\$ 10,174 107,372 96,705 96,705	Travel / Education Printing Public Involvement			
Ortho Participants Local / Fund Bal 17,287	6,074	124,140 124,140 206,522 229,884	Meeting Support Other Carry-Forward			
Total: \$ 104,272	\$ 36,636	\$ 427,367 \$ 568,275	Total Direct Cost:	\$ 313,169 568,275		

T:\Operations\Accounting & Reporting\UPWP\FY2022 Rev1\Program Worksheets

PROGRAM NO.	M NO. 990 CLASSIFICATION: Indirect / Overhead					verhead	et ministrative test in the	
TITLE:			tions & Main			a programme programme		Course Granting
TASK / PROJECT	DESCRIPT						ler the federal guidelines. Program	dollars for
			professional s	ervices for COMP	ASS Board related events, med	eting expenses, and e	quipment/software needs.	
								1
PURPOSE, SIGN	TETCANCE A	ND	Adequately co	ver expenses no	eded to support the Roard Eve	ecutive Director and a	gency outside of federally funded	projects.
REGIONAL VALU			Auequatery CC	ACI EXPENSES HE	caca to support the board, Exe	canve priector, and a	gener outside or rederany runded	p. 0,000.
WEGIONAL AND								
FEDERAL REQUI	REMENT.		There are no	federal or state re	equirements concerning these	provisions; however.	the Finance Committee oversees a	nd approves
RELATIONSHIP		CTIVITIES,		s and expenditur				
FEDERAL CERTI				•				
								1
EV2022 BENCH	IADVE			responsible of the control		Please Sale Name and Association		College Charles
FY2022 BENCH	CANAR			M	ILESTONES / PRODUCTS			Constitution of the second
Provide local dol	lars for exper	ditures not fe	derally funded		•			Ongoing
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LEAD STAFE.		Mag Lamor					Allerton Colonical Systems Assessed	
LEAD STAFF:	dequately co	Meg Larsen ver the direct	expenses need	led to support the	Board, Executive Director, eq	uipment needs and	Expense Summar	y
COMPASS operation		are unect	C.pc.ibes ricet	.co to support the	2 221.4, Excessive Director, eq	a.p.mone moods, und	Total Workdays:	0
)							Salary	\$ -
							Fringe Overhead	-
							Overhead Total Labor Cost:	\$ -
ESTIMATED DATE	OF COMPLET	TON:			September-2022		DIRECT EXPENDITURES:	
Anthony and the second	Jan Daniel Marie	unding Source	es		Participating Agencies		Professional Services	10,200
	110	G CONTRACTOR					Legal / Lobbying	\$ 17,000
	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases Travel / Education	62,250 7,600
				\$ -			Printing	7,000
		40					Public Involvement	
1 1							Meeting Support	7,000
Other			5,031	5,031			Other	
Local / Fund Bal			99,019	99,019			Total Direct Cost:	\$ 104,050
Total:	\$ -	\$ -	\$ 104,050	\$ 104,050			990 Total Cost:	\$ 104,050 \$ 104,050
T:\Operations\Acco							Total Cost.	¥ 204,030

PROGRAM NO.		991		E CHEST	CLASSIFICATION:	Indirect / Overh	ead			
TITLE:		Support Ser						HEATHER STREET		
TASK / PROJECT DES	ON:			port the ongoing administrative fu t, financial management, informati						
					. Work with independent auditor or					
PURPOSE, SIGNIFICANCE, AND		To maintair	n payroll, ac	counts payable/receivable, benefit	s, recruitment, building	and vehicle maintenance	, general			
REGIONAL VALUE:					ion, cash flow, annual audit, and d			, ,,		
199										
FEDERAL REQUIREM		CTTVITTEE			ent and Budget (OMB) requires the					
RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:			expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal							
		(Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfe								
			and administrative requirements for all federal grants and cooperative agreements. Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization							
and Nampa Urbanized Areas between COMPASS and the Idaho Transportation Department states and										
			indirect cos	ts as outlin	ed in the agreement.					
FY2022 BENCHMARK	(S	at a graph by the			MILESTONES / PRODUCTS					
General Administrati	ion				FILLSIONES / PRODUCTS					
Review standing agr								Aug		
Conduct appropriate				re contracts	s, as needed			As needed		
Update COMPASS op								As needed		
Monitor general work								Ongoing		
Provide administrativ	ve assista	ance for agen	cy needs					Ongoing		
Personnel Managem	ent							As needed		
Prepare and complet		ment process	es					7.5		
Conduct employee a										
Renew insurance pol	licies									
Pursue FY2022 bene	fit option	ıs								
Financial Manageme		de and begin i	V2022					Oct-Nov		
Close FY2021 financi Provide annual audit		_		norts				Oct-Nov		
Complete COMPASS			. mancial re	.port3				Jan		
Prepare and distribut		-	orts					Jan		
Complete budget var	riance inf	formation and	report to th	e Finance C	Committee quarterly.			Quarterly		
Maintain inventory o	of furnitu	re, equipment	, hardware a	and softwar	e			Ongoing		
Tufamuskian Tashnal								Ongoing		
Information Technol Manage Information		nav consultan	t and coordi	nato work e	offorts			Ongoing		
					ment system improvements					
· '	•	•			t the needs of each position					
Maintain security an	d integrit	ty of IT syster	ns, and perf	orm approp	riate back ups					
Coordinate systems	with mer	mber agencies	5							
Migrate COMPASS w	ebsite fro	om Dreamwea	iver to a nev	v platform				Oct - Dec		
LEAD STAFF:		Maglarean					DUNES IN THE PROPERTY OF THE PARTY OF THE PA			
	ency wh	Meg Larsen ere administra	ative suppor	t, personne	management, financial managem	nent, and general	Expense Sumi	nary		
					ly monitored and communicated to		Total Workdays:	876		
							Salary Fringe	\$ -		
							Overhead	_		
							\$ -			
ESTIMATED DATE OF COMPLETION: September-2022 DIRECT EXPENDITURES: Professional Services						¢ -				
	ng Sources			Participating Agencies		Legal / Lobbying	4			
10.5	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases			
				\$ -	Idaho Transportation Department		Travel / Education Printing			
				-	*		Public Involvement			
							Meeting Support			
				_			Other			
							Total Direct Cost:	\$ -		
Total: \$	Mary Long	\$ -	200	\$ -	1		991 Total Cost:	\$ -		

T:\Operations\Accounting & Reporting\UPWP\FY2022 Rev1\Program Worksheets