

Working together to plan for the future

RESOLUTION NO. 11-2023

FOR THE PURPOSE OF APPROVING REVISION 2 OF THE FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, Revision 1 of the FY2023 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 07-2023, dated December 19, 2022;

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 2 of the FY2023 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution, Revision 2 of the FY2023 Unified Planning Work Program and Budget; and

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

DATED this 17th day of April 2023.

APPROVED:

Debbie Kling, Chair

Community Planning Association

of Southwest Idaho Board of Directors

ATTEST:

Matthew J. Stoll, Executive Director Community Planning Association

of Southwest Idaho

ML:tg T:\FY23\900 Operations\Board\2023 Board Packets\April 2023\V_B_2 Resolution 11-2023

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO Recommended Changes to FY2023 - Revision 2 Summary

Щ.	Revision 1 FY2023 UPWP Revenues	4,310,925	Revision 1 FY2023 UPWP Expenses	4,310,925
	FHWA grant funding for Safe Streets and Roads for All Action Plan	392,000	Professional Services to develop Safe Streets and Roads for All Action Plan	490,000
1	Increase draw from fund balance to cover 20% match on Safe Streets and Roads for All Action Plan	98,000		
2	Increase interest revenue to reflect significant increases in rates for interest earned on cash balances; higher rates are expected to be sustained through end of fiscal year	25,341		
			Increase bike counter supplies budget to cover cost of 4G upgrades needed for automatic data transmission	8,530
3	N N		Decrease unprogrammed local funds to be carried over to FY2024; this amount of local funds was programmed to cover bike counter supplies	(8,530)
			Increase staff development budget to cover additional training for new staff	20,000
4			Decrease unprogrammed FY2023 CPG funds to be carried over to FY2024; this amount of CPG funds was programmed for staff development	(20,000)
5			Add professional services to cover final payment to Travel Survey consultant. Billing from consultant was significantly delayed due to consultant staff turnover	15,148
			Decrease unprogrammed FY2023 CPG funds to be carried over to FY2024; this amount of CPG funds was programmed for travel survey	(15,148)
6			Add consultant support for a salary/benefit survey to assess market competitiveness of COMPASS' compensation package	10,000
7			Correct workdays of Government Affairs Coordinator so they are properly allocated to legislative expense and funded with local dollars; increase amount of unprogrammed FY2023 CPG funds resulting from adjustment	24,131
			Decrease unprogrammed local funds to be carried over to FY2024; this amount of local funds was applied to legislative expense	(8,790)
	Recommended Adjustments to Revenues	515,341	Recommended Adjustments to Expenses	515,341
	Adjusted Revenues - Revision 1	4,826,266	Adjusted Expenses - Revision 1	4,826,266

X-	COMMUNITY P	LANNING ASSOCIATIO	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2		,
	_	REVENUE AND EXPENSE SUMMARY			
REVENUE	FY2023 Rev 1	FY2023 Rev 2	EXPENSE	FY2023 Final	FY2023
GENERAL MEMBERSHIP	349.479	077 076	SALARY, FRINGE & CONTINGENCY	131 636 1	1 707 4 674
Canyon County	249,479	249,479	Frings Formula Continuency (Overtime, Bonus, and Sick Time Trade)	822,100	822,100
Canyon Highway District No. 4 Golden Gare Hinhway District No.3	47,092	47,092	Subtotal	2,608,251	2,608,251
City of Boise	107,392	107,392	INDIRECT OPERATIONS & MAINTENANCE		
City of Eagle	14,973	14,973	Indirect Costs Subtotal	217,900	217,900
of Garden City	5,749	5,749	DIEGOT OBERATIONS & MATHEMANCE		
City of Kuna	12,116	12,116	620001, Demographics and Growth Monitoring	2,500	2,500
City of Meridian City of Mela	58,848	58,848	653001, Communication and Education	49,100	49,100
City of Middleton	4,727	4,727		416,626	490,000
City of Nampa	48,112	48,112	661008, Bike Counter Management	58,800	67,330
City of Notus	273	273	685001, Transportation Improvement Program	000'9	6,000
City of Star	6,711	6.711	685004. CIM Implementation Grants	75,000	75,000
City of Wilder	714	714		100,000	100,000
Subtotal	959,032	520'656	760001, Government Affairs (was Legislative Services)	18,000	18,000
SPECIAL MEMBERSHIP	0 600	009 0	801001, Staff Development	40,000	60,000
Capital City Development Corporation	009,6	009.6		37,200	37,200
Idaho Department of Environmental Quality	009'6	009'6	838001, Travel Survey Data Collection	,	15,148
Idaho Transportation Department	9,600	009'6	860001, Geographic Information System Maintenance	205,800	205,800
Subtotal	48,000	48,000	Subtotal	1.484.774	2.000,115
GRANTS AND SPECIAL PROJECTS			TOTAL EXPENSE	4,310,925	4,826,266
PHWA/FTA - Consolidated Planning Grants (PG - FY2072 K# 20640 Ada County Jeannaine from FY32 VF)	373 578	323 579			
CPG - FY2022 K# 20640 Canyon County (carryover from FY22 YE)	113,690	113,690			
CPG - FY2023 K# 22108; Ada County	1,280,846	1,280,846			
PG = FY2U23 K# 22108; Canyon County Sub Total CPG Grants	450,027	7 168 141			
STBG-TMA & STBG-U - K# 20560; FY2023 off-the-top funds for Manning	306,705	306,705			
STBG-U - K# 23026 Permanent Automated Counters	36,137	36,137			
STBG* IMA * K# ZZ595 FISCAI IMPACT Analysis Phase 3 STP TMA * K# 19571, CIM 2050 (carrower from 672) ve)	99,296	56,556			
STBG TMA - K# 20271, CIM Minor Update	169,568	169,568			
FHWA Safe Streets and Roads for All Action Plan		392,000	-		
OTHER REVENUE SOURCES	905'/90	1,059,308			
Idaho Department of Environmental Quality	55,000	55,000			
Ada County Air Quality Board	55,000	25,000			
Alf Quality Operations - Management Fee Cities of Star and Namos - Drotect Devicembly Consultant softing	70,000	70,000			
Orthophotography - Participant Contributions	125,000	125,000			
Interest Income	000'6	34,341	2		
Subtotal TOTAL REVENUE: Dues, Federal Funds, and Other miscellaneous	355,945 4.198.425	381,286			
Draw From Fund Balance (CIM Implementation Grants)	75,000	75,000	REVENUE AND EXPENSE SUMMARY	2000	
Draw From Fund Balance (funds set aside for orthophotography flight) Draw From Fund Balance (20% match on Safe Streets for All Action Plan)		37,500	TOTAL REVENUE 1 LESS: TOTAL EXPENSES	4,310,925	4,826,266
Subtotal		210,500	REVENUE EXCESS/(DEFICIT)	-	2020201
62 TOTAL REVENUE, ALL RESOURCES	4,310,925	4,826,266			

Column C					-						_		2	_			0	0	,			
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Column C	144							FY2023 UNIX	FIED PLANNINGS BY WORK P	g work prog. Rogram numi	RAM AND BUD BER AND FUNC	GET - REVISI	10M 2									GE .
Company Comp	7 ~												1						MATCH, U	OCAL B		
Part		WORK PROCRAM NUMBER		0	SINGE			100											OTHER FU	MDING		
Math State of the control of	4							1000	FY23 CPG	FY23 CPG Canyon						CHUCK Cafe	Total			h		TOTAL
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1. 1. 1. 1. 1. 1. 1. 1.	11 620001	Cemodraphics and Growth Monitoring	46	33,680	2,500	36,180	2,220	280	4,098	1,436	25,000						33,525	2,656			2,656	36,180
1. 1. 1. 1. 1. 1. 1. 1.		Safe and Accessible Transportation (development	35	17,105	. •	17,10\$	1,480	520	2,848	1,001	10,000						15,849	1,255			1,255	17,105
Particular Par	13 653001	Communication and Education	193	122,936	49,100	172,036		9						-					172,036		172,036	172,036
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		Long-Range Planning		707	200	000 310	24 000	96	163.068	93 436			30, 25	24.604	895 691		756 257	59 827			59.827	815.079
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1	×	Resource Development/Funding															•					
11 14.12 1.200 1.2		Transportation Improvement Program	418	277,605	6,000	283,605	1,480	230	100,483	38,398	125,000	-					262,788	20,817		(0.5	20,817	283,605
Table Statistics of the control of t		Project Development Program	36	26,420	115,632	142,052	740	760	13,302	4,674	75,000						93,975	7,444		40,632	46,077	142,052
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		Grant Research and Development		144,158		144,158			2000	1 245							16.21	1 303	26 000		76 701	169 66
1.000 1.00		CIM Implementation Grants Safe and Accessible Transportation (safety grant	7 ,	17,621	non'c/	34,621	220	18	1 634	177							2 197	428			428	5.824
1,000 1,00	27	application)	2.162	1 453 737	1126.026	2 583 802	D91 10	20 110	\$82,726	204 741	265.000	36.137	55.596	74.604	169.568	392,000	1.903.672	119.773	\$17.524	40.632	016'22'9	2,581,802
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0.00cted 6 7 10,000 10,000 10,000 11,		Membership Services	8	39,495		39,495	7,400	2,600	19'61	6,915							36,596	2,899			2,899	39,495
46,575 4,693 1 46,593 1 46,593 1 46,993 1 4,990 1 15,79 1 11,204 1		Air Quality Gutreach	^	10,000	100,000	110,000													-	110,000	110,000	110,000
94 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Public Services	2 5	46,993		46,993													48,776	20 000	118.276	118.276
1,12, 1,12		Transportation Lation Services	8	33,511		33,511	7,400	2,600	15,578	5,473							31,051	2,460			2,460	33,511
Support 133 94,146 60,000 154,146 22,200 7,800 87,422 30,716 21,705 21,7		Government Affairs	253	224,422	18,000	242,422										1			242,422		242,422	242,422
Support 133 94,446 60,000 154,146 22,200 7,800 67,422 30,716 31,314 11,314 <th></th> <th>ERVICES</th> <th>538</th> <th>472,697</th> <th>118,000</th> <th>269'065</th> <th>14,800</th> <th>5,200</th> <th>35,259</th> <th>12,388</th> <th></th> <th>•</th> <th></th> <th>ì</th> <th></th> <th></th> <th>67,647</th> <th>2,360</th> <th>337,691</th> <th>180,000</th> <th>523,050</th> <th>280,697</th>		ERVICES	538	472,697	118,000	269'065	14,800	5,200	35,259	12,388		•		ì			67,647	2,360	337,691	180,000	523,050	280,697
Suppose that the part of the color of the co		Chaff Passabandanan	133	94 146	000 09	154 146	22 200	2.800	63.496	29.336							142,832	11.314			11,314	154,146
avei Demand Model 302 151,285 37,200 284,485 37,000 13,000		Committee Support	75.	168,665	2,000	170,665	29,600	10,400	87,422	30,716							158,138	12,527			12,527	170,665
10 11 11 11 15 15 14 11 15 15 14 11 15 15 14 11 15 15 14 11 11 15 15 14 15 15 15 15 15 15 15 15 15 15 15 15 15	36 836001	Regional Travel Demand Model	305	251,285	37,200	288,485	37,000	13,000	146,010	51,301	20,000						267,310	21,175			21,175	288,485
Name	37 638001	Yravel Survey Data Collection	٠		15,148	15,148			10,387	3,649							14,037	1,112			1,112	15,148
10 CA121 CA1		Congestion Management Process	137	113,994		113,994	51,800	18,200	26,364	9,263							929'601	Q in			796,8	11.5,994
1,236 900,227 320,146 1,236 7,530 477,461 1,537 41,705		1-84 Corndon Operations Plan	100	353 580	205 800	6450 380	D8K,2	24.700	2,745	42 180	21 705						275.089	21.791	37.500	125.000	184.291	459,380
1,218 900,727 310,148 1,228,087 217,388 275,389 477,481 167,757 41,755 41,755 74,698 77,698 77,698 77,698 77,698 77,698 77,698 77,698 77,699 77		Safe and Accessible Transportation (mapping)	10	10,736		10,736	3,528	1,240	3,833	1,347				3			9,948	788			76.8	10,736
1,012		YSTEM MAINTENANCE	1,228	900,727	320,148	1,220,875	217,388	76,380	477,461	167,757	41,705		•			٠	980,690	77,685	37,500	125,000	240,185	1,220,675
1,012 4340 2,005,115 4,005,105 13,007 13,007 105,005 55,107 55,505 99,102 146,506 3,227,449 2,205,115 4,005,105 13,007 13,007 105,005 56,107 55,505 99,102 146,506 3,227,449 2,227,509 3,107 13,007 13			•		472.891	437 691			185.400	65.141				24.698			275,239	21.804	99,535	36.313	157,652	432,891
## Company Property P	45 991001		1,012		. •	•							ď.									•
ANFEAD 1,012 41,891 427,891 427,891 12,002 11,004 41,002,86 322,573 11,004 420,027 106,705 16,177 55,575 10,95,00 10,95,00 10,95,00 10,000,115 4,126,266 122,577 11,004 46,00,00 10,000,705 16,177 55,575 10,000 10,000,115 4,126,266 10,000,115 4,126,266 10,000,115 4,126,266 10,000,705 10,			İ			•																
4.946 2.826.150 2.000.115 4.826.286 322,578 133.696 450,027 306,705 36,177 55,596 99,302 169,548 392,000 3,227,449 224,622 992,226 381,945 1,596,50.7	_	NDIRECT/OVERHEAD	1,012		411,891	432,891			009'581	65,141			-	24,698	•		275,239	51,604	99,535	36,313	157,652	432,891
	AG G R A N	D TOTAL	4.940		2.000.115	4.826.266	323.578	113,690	1,280,846	450.027	306,765	36.137	55,596	99,302	169,568	392,000	3,227,449	224,622	992,250	381,945	1,598,817	4,826,266

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2 DIRECT EXPENSE SUMMARY

DESCRIPTION	TOTAL	PROFESSIONAL SERVICES	EQUIPMENT / SOFTWARE	TRAVEL / EVENTS /	PRINTING	OTHER	PUBLIC INVOLVEMENT	MEETING	LEGAL / LOBBYING	CARRY-
	DIKECI	(830)	(834)	(840)	(860)	(863)	(864)	(865)	(872)	
Demographics and Growth Monitoring	2,500					2,500				
Communication and Education	49,100	24,000			1,300		23,800			
Long-Range Planning	323,514	302,514			2,000		19,000			
Safe Streets and Roads for All	490,000	490,000								
Bike Counter Management	67,330		67,330							
Transportation Improvement Program	000'9						6,000			
Project Development Program	115,632	115,632								
CIM Implementation Grants	75,000	75,000								
Air Quality Outreach	100,000	100,000								
Government Affairs	18,000			18,000						
Staff Development	000'09			000'09						
Committee Support	2,000							2,000		
Regional Travel Demand Model	37,200	37,200								
ravel Survey Data Collection	15,148	15,148								
Geographic Information System Maintenance	205,800	162,500	43,300							
Direct Operations / Maintenance	297,041									297,041
Consultant support for salary/benefits survey	10,000	10,000								
Migrate website from Dreamweaver	8,000	8,000								
New/replacement hardware and software	10,000		10,000							
Phone System (carry over)	20,000		20,000							
Workspace buildout (carry over)	18,000		18,000							
Transit network planning software	19,250		19,250							
Cube renewal; Cube Land	15,000		15,000							
AICP and APBP Webinar series	1,600			1,600						
NARC Executive Directors' Conf Sponsorship	10,000			10,000						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, start girts, meeting refreshments, misc.	2.000							2 000		
	2000 0	. 000 000 .	000 000	200.00	2 200	6		2007		1114

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

	ACCOUNT	FY2023	FY2023
CATEGORY	CODE	Final	Rev 1
Professional Services	930	30,000	30,000
Equipment Repair / Maintenance	936	200	200
Publications	943	2,000	2,000
Employee Professional Membership	945	4,500	4,500
Postage	950	009	009
Telephone	951	14,000	14,000
Building Maintenance and Reserve for Major Repairs	955	63,550	63,550
Printing	096	1,500	1,500
Advertising	962	1,500	1,500
Audit	970	17,000	17,000
Insurance	971	17,250	17,250
Legal Services	972	2,000	2,000
General Supplies	980	3,500	3,500
Computer Supplies	982	000'6	000'6
Computer Software / Maintenance	983	29,500	29,500
Vehicle Maintenance	991	3,000	3,000
Utilities	992	000'6	000'6
Local Travel	993	1,500	1,500
Other / Miscellaneous	995	2,000	2,000
TOTAL		217,900	217,900

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2023 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2 WORKDAY ALLOCATION SUMMARY

		LEAD					
WORK PROGRAM DESCRIPTION		STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001 UPWP/Budget Development and Federal Ass	Assurances	Ä	21	19	2	41	8
Demographics and Growth Monitoring		AM	•	39	7	+ '	20,4
620005 Safe and Accessible Transportation (development reviews)	ment reviews)	AM	•	35	. 1	•	5.
653001 Communication and Education		٩٢	60	10	175	•	193
ē		ΑM					
		AM	14	296	09	•	670
		A.	•	157		1	157
661008 Bike Counter Management		A	•	304	1	1	304
Re		F					3
685001 Transportation Improvement Program		Ŀ	11	364	43	,	418
685002 Project Development Program		MC	•	36	•	,	36
685003 Grant Research and Development		MC	80	170	10		188
685004 CIM Implementation Grants		Ã	•	25	'	1	25
e and Accessible Transportation (safety	grant application)	1	•	7	•	,	7
TOTAL PROJECTS			62	1.762	297	41	2 162
701001 Membership Services		AM	1	43	9	1	207/2
702001 Air Quality Outreach		٩٢	•	•	7	•	7
		MΜ	•	55	7	1	. 65
704001 Air Quality Operations	_	٤	29	1	12	49	128
705001 Transportation Liaison Services		Ω	10	15	113	'	38
760001 Government Affairs		MS	38	•	215	•	253
TOTAL SERVICES			116	113	260	49	538
		ΜL	9	102	19	9	133
		٦	7	118	129		254
		×ω	•	302		*	302
		MΜ	1	•		•	
ŭ		ΜW	•	137	•	•	137
		MW	•	10	•	1	101
ဇ္		EA	•	374	ı	•	374
860005 Safe and Accessible Transportation (mapping)		AM		18	,	•	130
TOTAL SYSTEM MAINTENANCE			13	1,061	148	9	1.228
TOTAL DIRECT			161	2,936	705	96	3.928
991001 Support Services Labor		Σ	596	164	215	2,95	
TOTAL INDIRECT/OVERHEAD			050	***	143	100	1,012
		t	607	164	215	364	1,012
TOTAL LABOR		t	036	0000	440		
			400	3,100	920	460	4,940

PROGRAM NO.		601			CLASSIFICATION:	Project		
TITLE:			et Develope	nent and Mon		riojest		
TASK / PROJEC	T DESCRIPT				cessary, the FY2023 Unified Plannin	g Work Program and Bud	get (UPWP) and related trans	portation
			grants for th	ne metropolita	n planning organization (MPO). Devi	elop and obtain COMPAS:	6 Board approval for the FY20	24 UPWP.
i			Attain comp	liance on all fe	deral requirements of transportation	n planning implemented	under applicable federal trans	portation bills.
PURPOSE, SIGN	VIFICANCE. A	ND	The UPWP is	a comprehen	sive work plan that coordinates fed	erally funded transportati	on planning and transportation	n related
REGIONAL VAL		-			egion and identifies the related plan		on planning and transportatio	
			ľ					
			ĺ					
			İ					
FEDERAL REQU	IREMENT.		Federal Cod	e 23 CFR 6 45	0.308 (b) An MPO shall document n	netropolitan transportatio	n planning activities performs	d with funde
RELATIONSHIP	TO OTHER A				S.C. and title 49 U.S.C. Chapter 53			
FEDERAL CERT	IFICATION R	EVIEW			ne provisions of this section and 23			
FY2023 BENCH	MARKS							
					MILESTONES / PRODUCTS			
FY2023 UPWP	a al			202211				
					nd related transportation grants work for transportation grants			Ongoing
Process require	en state and it	icai agreemeni	s and other i	required paper	work for transportation grants			As Needed
Process and ob	tain Board ar	onroyal of EV	ONOS LIDWO	revisions				Arr Noodod
					Department for tracking purposes			As Needed
					nistration and the Federal Transit A	dministration for anomya	I	
				y ,	William Co.			
FY2024 UPWP	Development							
Develop proces								Nov
					and associated needs for FY2024			Jan-Feb
Submit Initial of								Mar
Obtain Board a	approval on FY	2024 General	and Special r	nembership du	ues			Apr
Brecent Evaca	LIDWA							
Present FY2024 Present draft F		to Finance Con	nmittee for in	unut and feeds	ack			, I
Present draft F				*				Jun Jul
Submit FY2024								Jul Aug
Submit and ob				nistration of F	Y2024 UPWP			Aug
					Federal Transit Administration			Aug
Track Federal r			Self-Certific	cation				Ongoing
Compliance wi	th federal requ	uirements						
T-0-01: 6- 11			Basta :- 1 F		•			
Monitor federal				ansportation	Improvement Program and the	Long-Range Transport	ation Plan	Ongoing
riomicor regera	a changes tillo	ogn old readli	n veålatet					
LEAD STAFF:		Meg Larsen				-		
	FY2022 UPWF		2023 UPWP;	and maximize	funding opportunities.	-	Expense Summa	iry
						•	Total Workdays:	83
							Salary	\$ 43,919
							Fringe	19,843
							Overhead	5,961
ECTIMATED DATE	E OE COUR!	1011			G		Total Labor Cost:	69,724
ESTIMATED DATE					September-2023		DIRECT EXPENDITURES:	
	Fur	nding Sources			Participating Agencies	0.00	Professional Services	\$ (T)
	Ada	Canyon	Special	Total	Member Agencies		Legal / Lobbying	
CPG, K20640	\$ 3,700	\$ 1,300	0 p 3000		Federal Highway Administration		Equipment Purchases Travel / Education	
CPG, K22108	21,908	7,698		. ,	Federal Transit Administration		Printing	
STP-TMA, K20560	22,200	7,800		30,000			Public Involvement	
				, -			Meeting Support	
							Other	
Local / Fund Bal	3,787	1,331		5,118			Tab. 151	
Total:	\$ 51,595	\$ 18,129	5 -	69,724			Total Direct Cost: 601 Total Cost:	\$ 69,724
The state of the s	1 22,033	7 20/167					TOTAL TOTAL COST.	7 09,724

PROGRAM NO.		620			CLASSIFICATION: Project		<u> </u>
TITLE:		Demographic			19		
TASK / PROJECT		ON:	To collect, as transportation	nalyze, and re on plan. This i	port on growth and transportation patterns related ncludes providing demographic data, such as popu ocal decision-making, and updating demographic fo	lation and employment estimate	s, providing
PURPOSE, SIGN REGIONAL VALU			well as other future transpaccurate hou member age an often requarkers to be	r corridor, sub portation, hou using and emp ncies to have uested memb ridge reglonal	prowth and system demands are critical to several harea, and alternative analyses depend on accurate sing, and infrastructure demands; 2) The travel de ployment data; 3) Accessing, mapping, and dissem data for studies, grants, land use allocation demoi er service; 4) Development review, including the fi and local planning efforts to provide growth suppordination plan to better integrate affordable housing	data and assumptions about cumand model also requires curre linating census data and training instration modeling, and other an iscal impact analysis, enables for the of Communities in Motion,	rrent and nt and enables nalyses, and is cal decision- and 5)
FEDERAL REQUI RELATIONSHIP FEDERAL CERTI	TO OTHER A	EVIEW:	services that transportation employment	t are based or on plan, the M , congestion, d transportati	i0.322 (b) Long-range plans require valid forecast existing conditions that can be included in the tra IPO shall use the latest available estimates and ass and economic activity. "The metropolitan transpotion demand of persons and goods in the metropolit	vel demand model. In updating sumptions for population, land u tation plan shall, at a minimum	the se, travel, , include (1)
FY2023 BENCH!	MARKS						
				1	MILESTONES / PRODUCTS	100	
Population and Data collection Complete 2022 Complete 2023 Development Fo Update prelimin Reconcile CIM Develop popula Demographics S Respond to me Provide develop Include fiscal in Development of	and geocoding employment Development population es precasting. Tr nary plat files 2050 preferred ation, housing, support mber requests pment and pol mpact analysis	g of building p data t Monitoring Ratimates and n racking, and and other ent d growth scene , and employm s for census da licy reviews ar s with develop	eport eceive Board Reconciliati itled develop ario with enti nent forecast ata and checklists	on ment tlements s for long-ran	ge transportation plan		Ongoing Mar Mar Apr Ongoing Ongoing Summer Ongoing Ongoing Ongoing Ongoing Spring
	Demographic nitoring Report	t updated; 4)	annual demo	graphic recon	s; 2) 2022 employment estimates; 3) 2021 ciliation; 5) population, housing, and employment plan.	Expense Sum Total Workdays: Salary Fringe Overhead	81 \$ 31,990 14,453 4,342
ESTIMATED DATE	OF COMPLET	TON:		y 10	September-2023	Total Labor Cost: DIRECT EXPENDITURES:	50,785
ESTIMATED DATE						Professional Services	
CPG, K20640 CPG, K22108 STP-TMA, K20560 Local / Fund Bal	Ada \$ 3,700 6,937	Canyon \$ 1,300 2,437	Special 35,000	Total \$ 5,000 9,374 35,000	Participating Agencies Member Agencies Housing authorities and other housing stakeholder	Legal / Lobbying Equipment Purchases	2,500
				_		Total Direct Cost:	
Total:	\$ 13,531	\$ 4,754	\$ 35,000	53,285	L	620 Total Cost:	\$ 53,285

PROGRAM NO.	653	CLASSIFICATION: Project						
TITLE:	Commu	nication and Education						
TASK / PROJECT DES	CRIPTION:	The Communication and Education task broadly includes external communications, pupublic education, and ongoing COMPASS Board education. Specific elements of the tarmanaging the ongoing COMPASS education series, the annual COMPASS 101 worksho Leadership in Motion awards program; writing the annual report, Keeping Up With CO content, news releases, and other documents; managing COMPASS' social media char Workgroup; and representing COMPASS at open houses and other events.	sk include, but are not lim p, periodic Board worksho MPASS newsletter, brocht	ps, and the ures, web				
PURPOSE, SIGNIFICA REGIONAL VALUE:	ANCE, AND	The Communication and Education program helps COMPASS facilitate public involvem transportation and related planning efforts by planning and implementing an integrate involvement strategy.						
FEDERAL REQUIREM RELATIONSHIP TO G ACTIVITIES, FEDERA CERTIFICATION REV	THER L	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitar activities. Public involvement for specific programs (e.g., regional transportation impr transportation plan (Communities in Motion!) is planned and budgeted under those pi Education task supports that outreach and involvement through developing and updat coordinating outreach efforts, and providing more general (non-program specific) opp transportation, planning, financial, and related issues to support federally required pu	ovement program, regions rograms. The Communicat ting the COMPASS particip ortunities for the public to	al long-range tion and action plan,				
FY2023 BENCHMARK	5							
THE STATE OF THE S		MILESTONES / PRODUCTS						
Support work of Pub Implement, and pote	lic Participation entially update,	interviews, develop story ideas, respond to inquiries, write/distribute news releases Workgroup the COMPASS participation plan; work toward goals established in the plan pport and training to staff		Ongoing Ongoing Ongoing				
Maintain and enhand Continually update t Develop the FY2022 Write and distribute Update/develop othe	te COMPASS soon the COMPASS we annual report, a monthly Keepin or print material	ebsite to improve usability and keep content up to date innual budget summary, and annual communication summary g Up With COMPASS newsletter s as appropriate	media channels te to improve usability and keep content up to date ual budget summary, and annual communication summary Ip With COMPASS newsletter					
Participate in communi Attend/support membe Manage/support Leade Plan and host annual " Sponsor "Look! Save a	t FY2023 public e with other age ty events to sha r agencies at pu rship in Motlon a COMPASS 101" Life" bicycle/pe	education series encies' outreach and education efforts and programs are planning-related information ablic meetings awards program		Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Mar - Jun Ongoing				
LEAD STAFF:	Amy Luft			1				
		, and understanding of, transportation planning and related issues.	Expense Sumr	nary				
			Total Workdays:	19				
			Salary	\$ 77.437				

LEAD STAFF:		Amy Luft						Cunnana Cum		
END PRODUCT:	Public invol-	vement in, a	ınd understan	ding of, t	гапѕр	ortation planning and related issues.		Expense Sumr	nary	
							Т	otal Workdays:		193
								Salary	\$	77,437
								Fringe		34,988
								Overhead		10,511
							 Тс	tal Labor Cost:		122,936
ESTIMATED DATE	OF COMPLE	TION:				September-2023	DIRECT E	XPENDITURES:		
	Fu	nding Source	es			Participating Agencies	Profess	sional Services	\$	24,000
							Le	gal / Lobbying		
	Ada	Canyon	Special	Tot	al	Member Agencies	Equipm	ent Purchases		
CPG, K20640				\$	-		Trav	el / Education		
STP-TMA, K19920								Printing		1,300
	}						Publi	c Involvement		23,800
							Me	eeting Support		
								Other		
Local / Fund Bal			172,036	173	2,036					
					-			tal Direct Cost:	\$	49,100
	\$ -	\$ -	\$ 172,036	\$ 17.	2,036		653	Total Cost:		172,036

PROGRAM NO.	661			CLASSIFICATION:	Project		
TITLE:	Long Range	Planning		CERSSIFICATION:	FIOJECT		
TASK / PROJECT DESCR		This project end transportation p	olan, Commu	e activities to identify regiona nities in Motion (CIM), for Ada i-range transportation plan an	and Canyon Counties. This	task also incorporates impleme	I long-range entation
PURPOSE, SIGNIFICAN	CE, AND) is developed in cooperation		governments and the Idaho T	ransportation
REGIONAL VALUE:			ce and outcoi	, cooperative, and comprehens me-based planning will help groads.		re and service projects that co	illectively help
FEDERAL REQUIREMEN RELATIONSHIP TO OTH				"Infrastructure Investment an years in air quality maintenand			
FEDERAL CERTIFICATION		goals and a per	formance pro	ogram, in consultation with sta lost efficient investment of fed	keholders, including metropo		
FY2023 BENCHMARKS				MILESTONES / PRODUCTS			
General Project Manage					*-	-	
Work with the Regional Monitor legislative, fund				MPASS Board of Directors to f	inalize and adopt CIM 2050		Oct-Dec Ongoing
Draft work plan, schedu	ile and budget for r	next plan update					June
Integrate complete net Update environmental of				ovements			Oct-Sep
			•	and to inform land use planni	ing and decision-making		Ongoing Oct-Sep
Housing Coordination P	ian						
Select consultant for ho	using coordination	plan					Oct
Partnership outreach an	na kickoff meeting						Winter
Roadways	acetics	nt nun					
Integrate results of con Identify barriers to and		•	ortation resili	ency			Feb Oct-Sep
Research needs and opp	portunities to deplo	y/expand electri					Oct-Sep
Develop Safe Streets ar	nd Roads for All Act	tion Plan					Apr-Sep
Freight							
Investigate freight first/ Identify needs and goal							Mar
Assist member agencies	s in freight funding	applications					Apr Dec
Follow up on past freigh Integrate freight needs			ementation				Spring Ongoing
Active Transportation (
Integrate active transpo							Ongoing
Develop regional pathw Investigate active trans			aregy (INCINC	ing rais with trails)			Feb Mar
Research regional safe-			ent of metrics	s			Apr
Public Transportation		30/3050 / :					
Update High Capacity T Continue high-capacity			d's direction				Dec Oct-Sep
Develop Park and Ride i	implementation pla	n					May
		e and transporta	stion-land us	e nexus (includes first/last mil	e considerations)		Oct-Sep
Performance Manageme Update asset managem		needed					Oct-Sep
Update federally require	ed performance tar	gets as needed					Ongoing
Complete TIP Achievem Document criteria for ar			ded transpor	tation needs on various travel	modes and users		Aug Oct-Sep
Update Fiscal Impact To				TO THE PARTY OF TH	Jungan gerap berapa de		Summer Summer
Public Involvement							
Conduct public involven	•	ne work plan					Ongoing
Bike Counter Manageme Manage portable counte							Ongoine
Manage permanent cou	nter program and C	COMPASS Data B	iike				Ongaing Ongoing
Manage and report data	· ·						Ongoing
EAD STAFF:	Austin Miller	ine in Matina 70	SO plan inch	uding financial forecast; workp	lan for next size and the	Expense Summa	ıry
				iding financial forecast; workp reas and prepare for federal g		Total Workdays:	1,13
						Salary	\$ 464,648
						Fringe Overhead	209,936 63,069
STIMATED DATE OF COM	DI ETION:			Contambor 2022		Total Labor Cost:	737,654
STIMATED DATE OF COM				September-2023		DIRECT EXPENDITURES: Professional Services	\$ 792,514
	Funding Sources		War-1	Participating Agencies		Legal / Lobbying	,
Ada PG, K20040 81,4	Canyon 400 28,600	Special	110,000	Member Agencies ITD		Equipment Purchases Travel / Education	67,330
PG, K22108 424,3			573,509	FHWA		Printing	2,000
ST8G-U, K20326 STP-TMA, K19751		36,137 74,604	36,137 74,604	FTA		Public Involvement Meeting Support	19,000
STBG-TMA, K20271		169,568	169,568			Carry-Forward	
STBG-TMA, K22395 HWA SS4A		55,596 392,000	55,596 392,000				
ocal / Fund Bal 59,7		126,330 854,235	207,084	1		Total Direct Cost: 661 Total Cost:	\$ 880,844 1,618,498
						Total cont	-,0.0,750

FY2023 BENCHM 685001 Transpor Update funding Conduct membe Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate repe Monitor and trad Balance federal Provide assistan Provide funding Update the Reso 685002 Project I Select, contract Manage project	TELCANCE, AND JE: TREMENT, TO OTHER ACTIVITI FICATION REVIEW: TATALION Improvemer application process er outreach applications se with developing company of project application to funding programs to al FY2024-2030 Regionorting methods for fector to FY2023-2029 Regionating methods for fector and programs manage ince to member agencies and programs manage ince to member agencies and programs manage ince to member agencies and programs manage ince to member agencies and programs manage ince to member agencies and programs manage ince to member agencies and programming assource Development Programs Development Programs Development Programs	federal, state, provide project agencies in tak statements, en to secure addit agencies after Implement req project costs a increase the demember agencies meet. The task is designed projects meet.	1024-2030 Reg and local regg and local regg to tracking and king project id nvironmental stitonal funding appropriate o quested project and schedules elivery of functies to obtain deadlines and signed to help ance of the tracking and the reation operation of the tracking or considere Quality Conforquality Conforquality budge argets, prior to Improvement Improvement Improvement Indiana concertunding concertunding concertunding concertured in tracking and the reation of the reation of the r	ulations and policies for imonitoring for the FY2C leas and transforming the scans, and public inform Into the region. COMPA: nutreach, prioritization, a cts by member agencies allow strong grant applicated projects on time and federal funding for trans id do not lose federal funding for trans id do not lose federal funding for trans id do not lose federal funding for trans id constitutional reversal programment and federal funding for transition states of the constitution of the constitution of the constitution of the constitution of the constitution of the state of Idahian military constitution to east for the State of Idahian of the constitution of the constitution of the constitution of the constitution of the state of Idahian of the constitution of the state of Idahian of the constitution of the state of Idahian of the constitution of the constituti	he purpose of funding transports of the purpose of funding transports of the projects of the purpose of funding transports of the purpose of the project of the purpose of	Ada and Canyon Counties that or contation projects. Process amend, with consultant assistance, will with cost estimates, purpose and evelopment and grant administra Motion (CIM) Implementation Gell defined and scoped projects with 2040 goals and performance myide the necessary federal documents assistance to member agencing and committee participation. Cies to assist in funding improver implementing the regional longist to develop a TIP in cooperatione Boise Urbanized Area because of four years; however, COMPAS: ich is updated annually. All projegional long-range transportation violate budgets set in the State in the federal Certification Review	ments assists rule in a control of the control of t	and member expected of member curate es, on for ensure ens
FY2023 BENCHM 685001 Transpo Update funding Conduct membe Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate rep Monitor and tra Balance federal Provide assistan Provide funding Update the Reso	IFICANCE, AND JE: REMENT, TO OTHER ACTIVITI FICATION REVIEW: ARKS PITATION IMPROVEMER application process er outreach applications s with developing complet application to funding programs to funding programs to funding methods for feeck FY2023-2029 Regionating methods for feec	federal, state, provide project agencies in tak statements, en to secure addit agencies after Implement req project costs a increase the demember agencies meet. The task is designed projects meet.	and local regist to tracking and king project id nvironmental stitonal funding rappropriate o quested project and schedules elivery of functies to obtain deadlines and signed to help rance of the traction operation of the traction operation of the traction operation of the traction operation of the traction operation of the traction	ulations and policies for imonitoring for the FY2C leas and transforming the scans, and public inform Into the region. COMPA: nutreach, prioritization, a cts by member agencies allow strong grant applicated projects on time and federal funding for trans id do not lose federal funding for trans id do not lose federal funding for trans id do not lose federal funding for trans id constitutional reversal programment and federal funding for transition states of the constitution of the constitution of the constitution of the constitution of the constitution of the state of Idahian military constitution to east for the State of Idahian of the constitution of the constitution of the constitution of the constitution of the state of Idahian of the constitution of the state of Idahian of the constitution of the state of Idahian of the constitution of the constituti	he purpose of funding transports of the purpose of funding transports of the projects of the purpose of funding transports of the purpose of the project of the purpose of	pretation projects. Process amend, with consultant assistance, will with cost estimates, purpose and evelopment and grant administra Motion (CIM) Implementation Guell defined and scoped projects will 2040 goals and performance myide the necessary federal documed assistance to member agencing and committee participation. Cies to assist in funding improver implementing the regional longitude to develop a TIP in cooperation of Bolse Urbanized Area because y four years; however, COMPASSICH is updated annually. All projegional long-range transportation violate budgets set in the State	ments assists rule in a control of the control of t	expected of member expected of member expected of member expected of member expected
FY2023 BENCHM FY2023 BENCHM 685001 Transpo Update funding Conduct membes Solicit project a Assist members Facilitate rankin Assign project a Incorporate rep Monitor and trac Balance federal- Provide assistan Provide funding Update the Resc 685002 Project I Select, contract Manage project	ARKS ATARKS ATARKS ATARTALION REVIEW: ATARTALION REVIEW: ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT APPLICATION AND APPLICATION ATARTALION IMPROVEMENT ATARTALION IMPROVEME	project costs a increase the de member agend projects meet or a cost of the co	and schedules elivery of fund cies to obtain deadlines and signed to help lance of the triplan and the tration operate on Manageme of ITD's Stateve guality Confo quality budge argets, prior to Improvement I Improvement changes occur funding concert	allow strong grant applied projects on time and federal funding for trans of do not lose federal funding for trans of do not lose federal funding for trans of do not lose federal funding for transportation system; also annual TIP. Under 23 Crors. Certain additional rent Area (TMA). The TIP vide Transportation Imped regionally significant minity Demonstration to ets for the State of Idahe. MILESTONES / PROPROGRAMMENT OF TRANSPORTED PROGRAMMENT OF TR	cations, linked closely with CIN on budget. These efforts providents are provided in the contaction projects. Staff providing through project monitoring through project monitoring through project monitoring through projects in the satisfact of the contact of th	M 2040 goals and performance myde the necessary federal documeds assistance to member agency and committee participation. Cies to assist in funding improver implementing the regional longist to develop a TIP in cooperation to Bolse Urbanized Area because y four years; however, COMPAS: ich is updated annually. All projegional long-range transportation violate budgets set in the State	easure entation es to en ments a range n with lift is con- tit is	es, on for ensure
FY2023 BENCHM FY2023 BENCHM 685001 Transpo Update funding Conduct membes Solicit project a Assist members Facilitate rankin Assign project a Incorporate rep Monitor and trac Balance federal- Provide assistan Provide funding Update the Resc 685002 Project I Select, contract Manage project	ARKS ATARKS ATARKS ATARTALION REVIEW: ATARTALION REVIEW: ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT APPLICATION PROVIEW ATARTALION IMPROVEMENT A	project costs a increase the de member agend projects meet or a cost of the co	and schedules elivery of fund cies to obtain deadlines and signed to help lance of the triplan and the tration operate on Manageme of ITD's Stateve guality Confo quality budge argets, prior to Improvement I Improvement changes occur funding concert	allow strong grant applied projects on time and federal funding for trans of do not lose federal funding for trans of do not lose federal funding for trans of do not lose federal funding for transportation system; also annual TIP. Under 23 Crors. Certain additional rent Area (TMA). The TIP vide Transportation Imped regionally significant minity Demonstration to ets for the State of Idahe. MILESTONES / PROPROGRAMMENT OF TRANSPORTED PROGRAMMENT OF TR	cations, linked closely with CIN on budget. These efforts providents are provided in the contaction projects. Staff providing through project monitoring through project monitoring through project monitoring through projects in the satisfact of the contact of th	M 2040 goals and performance myde the necessary federal documeds assistance to member agency and committee participation. Cies to assist in funding improver implementing the regional longist to develop a TIP in cooperation to Bolse Urbanized Area because y four years; however, COMPAS: ich is updated annually. All projegional long-range transportation violate budgets set in the State	easure entation es to en ments a range n with lift is con- tit is	es, on for ensure
FY2023 BENCHM 685001 Transpo Update funding Conduct membes Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate rep Monitor and trac Balance federal- Provide assistan Provide funding Update the Resc 685002 Project Manage project	TO OTHER ACTIVITIFICATION REVIEW: ARKS Intation Improvement application process er outreach applications in the second of the	ies, going maintent transportation public transpor a Transportation update cycle of federal funding tied to the Air-Plan (SIP) (air Plan (SIP) (air Plan (SIP)) (air Iransportation update explications on the properties of the performance to an Iransportation I deral performance ta onal Transportation I deral performance ta onal Transportation update of the performance to Volley Response of the publication of t	ance of the triplan and the tration operation operation Manageme of ITO's Stateve guality Conforquality budge quality budge argets, prior to Improvement I argets, prior to Changes occurunding concertuality and concertuality conforquality budge argets, prior to Changes occurunding concertuality c	ansportation system; als annual TIP. Under 23 Cors. Certain additional rent Area (TMA). The TIP vide Transportation Imply de regionally significant in mity Demonstration to ets for the State of Idaha. MILESTONES / PROPERTY OF THE PROPERT	o assists member agencies in FR § 450, COMPASS is require quirements are required in the s required to be updated ever ovement Program (STIP), whi just be consistent with the reg ensure funded projects do not j). The TIP is also scrutinized	implementing the regional long- id to develop a TIP in cooperatio e Bolse Urbanized Area because y four years; however, COMPAS: ich is updated annually. All proje gional long-range transportation violate budgets set in the State	range n with i it is con is follow tts recipian. T Impler w.	ITD and nsidered vs the eiving The TIP is mentation
G85001 Transpo Update funding Conduct membe Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate rep Monitor and trac Balance federal- Provide assistan Provide funding Update the Resc G85002 Project Manage project Manage project	application process er outreach applications s with developing comp ng of project applicatio to funding programs t all FY2024-2030 Regio porting methods for fee cick FY2023-2029 Regio l-aid programs manage nee to member agencie and programming ass source Development Pla	plete applications ons through prioritization and Transportation I deral performance ta onal Transportation I ed by COMPASS, as les with federal-aid fi sistance to Valley Re	mprovement (argets, prior to Improvement changes occu funding concer	Program o deadlines Program r	UCTS		O	ct-Sept
Update funding Conduct membe Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate rep Monitor and trad Balance federal Provide assistan Provide funding Update the Reso 685002 Project I Select, contract Manage project	application process er outreach applications s with developing comp ag of project application to funding programs t al FY2024-2030 Regio orting methods for fec ck FY2023-2029 Regio leaid programs manage the to member agencie and programming assource Development Pla Development Program	plete applications ons through prioritization and Transportation I deral performance ta onal Transportation I ed by COMPASS, as les with federal-aid fi sistance to Valley Re	mprovement (argets, prior to Improvement changes occu funding concer	Program o deadlines Program r	ucts		0.	ct-Sept
Update funding Conduct members Solicit project a Assist members Facilitate rankin Assign projects Develop the fina Incorporate rep Monitor and trad Balance federal- Provide assistan Provide funding Update the Reso	application process er outreach applications s with developing comp ag of project application to funding programs t al FY2024-2030 Regio orting methods for fec ck FY2023-2029 Regio leaid programs manage the to member agencie and programming assource Development Pla Development Program	plete applications ons through prioritization and Transportation I deral performance ta onal Transportation I ed by COMPASS, as les with federal-aid fi sistance to Valley Re	mprovement (argets, prior to Improvement changes occu funding concer	o deadlines Program r rns			04	ct-Sept
Seek funding fo Monitor grant so Match grant sou Write/assist me 685004 CIM Imp Administer cont	t with, and manage col- ic development teams approve, and disseming esearch and Develop or project needs listed ources; share grant in urces with unfunded member agencies with grants ember agencies with grants tracting/reporting/billings to ensure completion	nate reports ment In the Resource Devictormation nembers needs irant applications - In g	NFRA, RAISE,	n			04	ct-Sept ct-Sept ct-Sept
LEAD STAFF:	Current-year TIP amer		viate Assurat	Resource Operatorment	Plan, Project Development	Expense Sumr	nary	
	ept reports. Applicatio				Territories development	Total Workdays	:	674
						Salan	\$	297,078
						Fringe		134,225 40,324
						Overhead Total Labor Cost		471,628
ESTIMATED DATE	OF COMPLETION:			September-2023		DIRECT EXPENDITURES:		
	Funding So	urces		Participating Agend	ies	Professional Services		190,632
	Ada Canyo	on Special	Total	Member Agencies		Legal / Lobbying Equipment Purchases		
		910	\$ 3,500	_		Travel / Education	ı	
CPG, K22108 STP-TMA, K20560		200,000	174,978 200,000 - -			Printing Public Involvemen Meeting Suppor Othe		6,000
Local / Fund Bal	22,194 7,	,798 259,791	289,782			Total Direct Cont		106 677
Total:	\$ 154,267 \$ 54,	,202 \$ 459,791	\$ 668,260			Total Direct Cost 685 Total Cost		196,632 668,260

TITLE: General Hembership Services Provides assistance to COMPASS members, including demographic data, mapping, geographic information system estitatice/education, barel demand modeling, and other project support.	PROGRAM NO.		701			CLASSIFICATION: Ser	rvice	
### Specification of the regional long-range transportation plan. COMPASS staff are engaged in the regional long-range transportation plan. COMPASS staff are engaged in members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data members' actudies and can become more familiar with their assumptions and recommendations. Use of consistent data members' actudies and can become more familiar with their assumptions and recommendations. Use of consistent data members' actudies and can become more familiar with their assumptions and recommendations. Use of consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data members' actudies and can be consistent data actuding activities such as corridor studies. ### Provide actual in the case of the consistency o	TITLE:		General Me					
members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well. FEDERAL REQUIREMENT. Their are no federal or state requirements concerning provision of services to member agencies. There are no certific requirements concerning provision of services to member agencies. There are no certific requirements concerning provision of services to member agencies. There are no certific requirements concerning provision of services to member agencies. There are no certific requirements concerning provision of services to member agencies. There are no certific requirements concerning provision of services to member agencies. There are no certific requirements for some commendation of services to member agencies. There are no certific requirements for the proposed provides assistance agency requests are related to Communities in Motion, air quality evaluation, and more detailed transportation planning activities such as corridor studies. Provide general assistance determined per member agency requests, may include: Coographic Information Systems (CS) (maps, data, and analyses) Data and travel demand modeling Other requests at budget allows As Nee CHO4 - CIP Development, Sub Dist 283, and Updates to Mid-Star Area (11 workdays) LEAD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger Favor ReQUEST: Part Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF: Many Ann Waldinger EARD STAFF:	TASK / PROJECT	DESCRIPTION	ON:					rstem
RELATIONSHIP TO OTHER ACTIVITIES, we've'w comments, corrective actions or recommendations related to this program. Member support provides assistance agencies fulfilling activities related to Communities in Motion, air quality evaluations, and more detailed transportation planning activities such as corridor studies. Provide seneral assistance to member agency requests, may include: Goograph Career and City (GS) (map, data, and analysis) Demographic, development, and related information Travis time data and analysis Other requests as budget allows Specifically requested assistance: PY2023 Member Requests; as ranked by RTAC CHD4 - CIP Development, Sub Dist 283, and Updates to Mid-Star Area (11 workdays) EEAD STASE: Mary Ann Waldinger END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities. FY2023 Member Requests; as ranked by RTAC CHD4 - CIP Development, Sub Dist 283, and Updates to Mid-Star Area (11 workdays) EEAD STASE: Mary Ann Waldinger END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities. FY2023 Member Requests; as canked by RTAC CHD4 - CIP Development, Sub Dist 283, and Updates to Mid-Star Area (11 workdays) EEAD STASE: Mary Ann Waldinger FROM TOTAL Updates and manalysis Total Under Cast: September 2023 ORECT EXPRODUCTS: Fringe Total Under Cast: 3 ORECT EXPRODUCTS: FY2024 September 2023 ORECT EXPRODUCTS: FY2024 September 2023 ORECT EXPRODUCTS: FY2025 September 2023 ORECT EXPRODUCTS: FY2026 September 2023 ORECT EXPRODUCTS: FY2027 September 2023 ORECT EXPRODUCTS: FY2028 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUCTS: FY2029 September 2023 ORECT EXPRODUC			ND	members' s	tudles and can	become more familiar with their assumpti	ions and recommendations. Use of cons	stent data and
Expense Summary	RELATIONSHIP T	O OTHER A	,	review com agencies fui	ments, correct Ifilling activitie	ive actions or recommendations related to is related to <i>Communities in Motion</i> , air qu	this program. Member support provides	assistance to
EAD STAFF: Mary Ann Waldinger	FY2023 BENCHM	ARKS						
Specific assistance determined per member agency requests, may include: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Traffic counts and related information Travel time data and analysis Other requests as budget allows Specifically requested assistance: FY2023 Member Requests; as ranked by RTAC CHD4 - CIP Development, Sub Dist 283, and Updates to Mid-Star Area (11 workdays) EEAD STAFF: Mary Ann Waldinger FND PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities. Spiny 5 2:	Provide general :	essistance t	o member =	gencies »«				Oncoine
EEAD STAFF: Mary Ann Waldinger END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities. ESTIMATED DATE OF COMPLETION: September-2023 ESTIMATED DATE OF COMPLETION: September-2023 CPG, K20640 CPG, K20640 CPG, K20640 CPG, K20640 STP-TMA, K20560 STP-TMA, K20560 STP-TMA, K20560 Local / Fund Bal Local / Fund Bal 2,145 754 As Nee Expense Summary Expense Summary Total Workdays: Salary \$ 24 Fringe 10 Overhead 3 Total Labor Cost: 35 Expense Summary Total Workdays: Salary \$ 24 Fringe 11 Overhead 3 Total Labor Cost: 35 Funding Sources Participating Agencies Legal / Lobbying Equipment Putchases Travel / Education Prinkting Public Involvement Meeting Support Other	Specific assistan Geographic Infor Data and travel Demographic, do Traffic counts an Travel time data	ce determine rmation Syste demand mod evelopment, and related info and analysis	ed per memb ems (GIS) (n leling and related l ormation s	er agency re naps, data, a	quests, may lr			As Needed
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities. Total Workdays: Salary \$ 24 Fringe 11 Overhead 3 Total Labor Cost: 35 ESTIMATED DATE OF COMPLETION: Funding Sources Participating Agencies Participating Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Printing Printing Public Involvement Meeting Support Other	FY2023 Member	Requests; a:	s ranked by I		to Mid-Star Ar	ea (11 workdays)		As Needed
Salary 24 Fringe 11 Overhead 3 Total Labor Cost: 35					e to COMPASS	members. Support for member agency stu	dies and Expense Sum	mary
ESTIMATED DATE OF COMPLETION: September-2023 DIRECT EXPENDITURES: Professional Services Legal / Lobbying							Total Workdays Salary Fringe Overhead	\$ 24,878 11,240 3,377
Legal / Lobbying Legal / Lobbying Legal / Lobbying Legal / Lobbying Legal / Lobbying Legal / Lobbying Legal / Lobbying Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Cother Local / Fund Bal 2,145 754 2,899 Legal / Lobbying Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Cother	ESTIMATED DATE	OF COMPLET	ION:			September-2023	DIRECT EXPENDITURES	
Local / Fund Bal 2,145 754 2,899	CPG, K22108	Ada \$ 7,400	Canyon \$ 2,600	Special	\$ 10,000		Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	
				\$ -	-		Total Direct Cost	

PROGRAM NO.		702			CLASSIFICATION:	Service		
TITLE:		Air Quality C	histograph		CDASSIFICATION.	Service		
TASK / PROJEC	T DESCRIPTI			Outreach non	gram supports the Idaho Department	of Environmental Ou	aliby (DEO) and the Air O	uality Board in
					ing air quality in the Treasure Valley ti			
			program.		,		, , , , , , , , , , , , , , , , , , , ,	
			i					
PURPOSE, SIGN		ND			ing Issue in the Treasure Valley for ov			
REGIONAL VALI	JE:				its, individual behaviors must also cha utreach and education on air quality is			
					ary to bring about this change.	ssaes and steps man	rodais can take to corb in	01410001 011
FEDERAL REQU	REMENT.				d the Air Quality Board in fulfilling req	uirements for outread	h and education as outlin	ed in Title 39
RELATIONSHIP		CTIVITIES,			(effective until July 1, 2023), which st			
FEDERAL CERTI	FICATION RI				nd maintenance program[and]pro			is necessary
		İ	to carry out th	e provisions of	f this section and <u>to fund an air qualit</u>	v public awareness a	nd outreach program.	
			1					
			l					
			}					
		į						
FY2023 BENCHI	MARKS							
				M	IILESTONES / PRODUCTS			
Outreach								
Coordinate a m	nulti-agency ai	r quality outre	ach and educal	ion program, f	ocusing on how individuals can help o	urb air pollution		Ongoing
						• (1)		gg
ł								
1								
LEAD STAFF:		Amy Luft					Expense Sumr	mary
					n Individual's role in curbing air pollu	tion through		
assisting DEQ and	the Air Quali	ty Board in ou	treacn and com	imunication en	iorts.		Total Workdays:	
							Salary	\$ 6,299
Į.							Fringe	2,846
ĺ							Overhead	855
ESTIMATED DATE	OF COURT	10N+			Santambar 2022		Total Labor Cost:	\$ 10,000
ESTIMATED DATE					September-2023		DIRECT EXPENDITURES:	£ 100.000
	Fu	inding Sources			Participating Agencies		Professional Services Legal / Lobbying	\$ 100,000
	Ada	Canyon	Special	Total	Department of Environmental Quality		Equipment Purchases	
		Surryon	- Petroi	\$ -	Ada County Air Quality Board		Travel / Education	
				1	The county rat Quality Bustu		Printing	
							Public Involvement	
							Meeting Support	
DEQ/AQB			110,000	110,000			Other	
			-				Total Direct Cost:	\$ 100,000
Total	e .		\$ 110,000	\$ 110,000	i e		702 Total Cost:	£ 110,000

PROGRAM NO.	703		CLASSIFICATION:	Service		
TITLE:	Public Ser					
TASK / PROJECT D	ESCRIPTION:		g, demographic, and other assistance			
			maps, there is a charge for the produc for research, a labor charge may be a			r-tne-sneir
		and stan time is needed	To research, a labor charge may be a	pplied consistent wit	in Compass policy.	
PURPOSE, SIGNIFI			uestions from the public and provides			
REGIONAL VALUE:			opment information, traffic counts an	d projections, maps,	and geographic Informat	ion system
		analyses.				
FEDERAL REQUIRE RELATIONSHIP TO			tate requirements concerning provision			
ACTIVITIES, FEDE			n, roles, and values, Including: "ser egional technical resource" (Role #3			
CERTIFICATION RI		Expert).	egional technical resource (Note #.	r Experc), and perior	illi allu Share quality alla	iyses (Rule (
	!					
EVENERA DELL'ALLE						
FY2023 BENCHMAI	RKS		MI ECTONES / PROPILETO		- (1 ²	
Provide accletance	to public and non -	namhar antition no	MILESTONES / PRODUCTS uested, in the areas of:			·
		member entities, as req (maps, data, and analyse				Ongoing
		oposed developments	~/			
	elopment, and related					
	related information					
Travel time data a						
	uests for Information					
						1
						}
EAD STAFF:	Mary Ann V	Valdinger		I		
	ormation assistance to				Expense Sumi	
		•		[Total Workdays:	
					Salary	\$ 29,60
					Fringe Overhead	13,37 4,01
					Total Labor Cost:	46,99
STIMATED DATE OF	COMPLETION:		September-2023		DIRECT EXPENDITURES:	\$ -
	Funding Sources		Participating Agencies		Professional Services	
	Ada Canyon	Special Total	Member Agencies		Legal / Lobbying Equipment Purchases	
	- Carryon	\$ -	The state of the s		Travel / Education	
		ľ			Printing	
					Public Involvement	
					Meeting Support Other	
ocal / Fund Bal		46,993 \$ 46,993			other	
		-		ŀ	Total Direct Cost:	\$ -
otal: \$	- \$ -	\$ 46,993 \$ 46,993	<u> </u>		703 Total Cost:	\$ 46,99

PROGRAM NO.		704			CLASSIFICATION:	Service		
TITLE:		Air Quality C	perations					
TASK / PROJECT	T DESCRIPT	ION:	To provide C financial mai		support for the administrative no rmation technology management rual audit.			
PURPOSE, SIGN REGIONAL VALU		ND	provides. Pro	oviding adminis	pers in meeting and improving ai strative support to the Air Quality nore cost-effective manner.			
FEDERAL REQUI RELATIONSHIP FEDERAL CERTI	TO OTHER A		There is no f	ederal requirer	ment for this service.			
FY2023 BENCHN	MARKS			11640			MALIAN NEW YORK	
					MILESTONES / PRODUCTS			
Prioritize needs	g coordination priate procure tes to Air Qua il workplace a strative assist mement mplete recrui yee annual event inancial recor audit support annual Audit stribute yearal reports for tory of furnituchnology ware providers, analyze cos	ment processe lity Rules and I nd personnel in ance for agenc tment processe valuations ds and begin F and complete Report end payroll rep review by the re, equipment, to meet progrits, make recon	es and prepare Regulations, a eeds by needs es Y2023 financial repo ports Air Quality Bo hardware an	e contracts, as is needed orts and d software d implement in and implement in and implement	needed approvements and updates system improvements needs of each position			Ongoing As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing
LEAD CTAFE		Mandana						1
LEAD STAFF:	o the skills of	Meg Larsen	ff provide for	the administr	ative functions of the Air Quality	Roard	Expense Summa	агу
CHO PRODUCT. USIN	ià riie svilia (i	CONTRACT SEE	, provide for	rue aoministri	active residence of the All Quality	sould:	Total Workdays:	128
							Salary Fringe Overhead	\$ 74,502 33,661 10,113
COTIVATED D	AF 661191	700			Carta alta appar		Total Labor Cost:	118,276
ESTIMATED DATE					September-2023		DIRECT EXPENDITURES:	
Air Quality Board	Fu Ada	Canyon	\$ 118,276	Total \$ 118,276	Participating Agencies Air Quality Board		Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ -
							Other Total Direct Cost:	\$ -
Total:	4 -	4 -	\$118,276	118.276	1		704 Total Cost	\$ 118 276

PROGRAM NO.			705				CLASSIFICATION:	Service			
TITLE:	T DEC	CRIPT		rtatio	n Lialson S	ervices	4-55 11-1				
TASK / PROJEC	. I DES	CKIPI.	TOM:		i o provide a activities wit	oequate b. momb	statt liaison time at member	agency meetings and coord	nate transportation-relate	d plannir	ng
				ľ	activities wit	ii iiieiiio	er agencies.				
											_
PURPOSE, SIGN		ANCE, A	AND					sentation and coordination w			related
REGIONAL VAL	.UE:				olanning. Re	quests th	iat exceed four days may rec	quire COMPASS Board approv	al of a new work program	i.	
FEDERAL REQU	ITDEM	EMT		٠,	Nebiava batt	or Intor 4	urledistional searchastion of	terropodation and food up.	alanaina Danimantation	-6 -bb	
RELATIONSHIP			ACTIVITI					transportation and land use ring within the Treasure Valle			nrk
FEDERAL CERT					Program and			g	, anough the onlines has	mmig itto	,
						•					
FY2023 BENCH	MADE	c									
1 12023 DEIGGI	I TARRET	3					MILESTONES / PRODUC	TS			
										Τ	
Attend membe	er agen	cy mee	tings and	coordi	inate transp	ortation-	related planning activities wi	ith member agencles		Ong	oing
	-		-		-			3		"	
										1	
										1	
										1	
										1	
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- 24										1	
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										1	
LEAD STAFF:			Matt Stol						Expense Sum	mary	
END PRODUCT: 0	Ongoin	g staff l	iaison role	to m	ember agen	cies.					
									Total Workdays: Salary		38 21,109
									Fringe		9,537
									Overhead		2,865
ECTIMATED DATE	E 05.0	OMB: E~	TON.				Castanta 2022		Total Labor Cost:		33,511
ESTIMATED DATE	c or C						September-2023		DIRECT EXPENDITURES: Professional Services		_
		Fundi	ng Source	S			Participating Agencies		Legal / Lobbying	₹	_
		da	Canyo			Total	Member Agencies	****	Equipment Purchases		
CPG, K20640	\$	7,400	\$ 2,6	500		10,000			Travel / Education		
CPG, K22108 STP-TMA, K20560] '	15,578	5,4	173	1	21,051			Printing Public Touchement		
STF-11/M, N20300									Public Involvement Meeting Support		
									Other		
Local / Fund Bal		1,820		540		2,460					
Totals		14 700		71.2		22 511			Total Direct Cost:	\$	-
Total:	1 5 2	24,798	\$ 8,7	713	1 \$	33,511			705 Total Cost:	\$ 3	33,511

PROGRAM NO.		760			CLASSIFICATION:	Service			
TITLE:		Government							
TASK / PROJECT	DESCRIPTION				cate and report to the COMPASS Boa	rd on pending state a	nd federal legislation that	direct	ly or
			indirectly relates	to COMPASS	priorities and activities.				
PURPOSE, SIGN	IFICANCE, A	ND	To secure fundin	o and influence	e policies on relevant transportation-r	elated legislation at t	he federal and state level	5.	
REGIONAL VALU				-	,				
FEDERAL REQUI			There is no feder	ral requiremen	t for this process. The Board works to	gether to identify and	d prioritize needs and proj	ects.	
RELATIONSHIP									
FEDERAL CERTI	FICATION RE	ATEM:							
			}						
			i						
			1						
									-0
FY2023 BENCHM	IARKS								
				M1	LESTONES / PRODUCTS				
Federal Legislat									
					n statements for federal legislation				t-Nov
			legislative priorit	ties					v-Dec
Educate and ad				a. /2/2022					c-Sep
cvaluate possio	ie iegisiative t	oriorities for ne	ext federal legisla	tive session				Ma	y-Sep
Chata I anisinshi	Data-teta-								
State Legislative		ee to identify	nossible priorities	s and position	statements for FY2023 legislative ses	sion		ا ا	t-Nov
Obtain Board e				a dita position .	statements for 1 12025 legislative ses	31011			v-Dec
Educate and ad									c-Apr
			r2023 legislative	session					y-Sep
								```	,
								ĺ	ĺ
								ĺ	
LEAD STAFF:		Matt Stoll	m for logiclative i	seues and one	tions that have been approved by the	Board	Expense Sumi	пагу	
CND PRODUCT: A	ii ellective aut	rocacy prograi	in for legislative i	ssues and posi	tions that have been approved by the	: Doaro.	Total Workdays:		253
							Salary	\$	141,363
							Fringe		63,871
							Overhead Table Control		19,188
ESTIMATED DATE	OF COMPLET	IÓN:			September-2023	· ·	Total Labor Cost: DIRECT EXPENDITURES:		224,422
THE PARTY OF THE			c		Participating Agencles		Professional Services		
		unding Source					Legal / Lobbying		
	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases		10.000
				\$ -			Travel / Education Printing		18,000
							Public Involvement		
							Meeting Support		
							Other		
Local / Fund Bal			242,422	\$ 242,422			Total Disease Cont.		19 000
Total:	\$ -	\$	\$ 242,422	\$ 242,422			Total Direct Cost: 760 Total Cost:		18,000

PROGRAM NO.		801			CLASSIFICATION:	System Mainten	ince	
TITLE:		Staff Develo						
TASK / PROJEC	T DESCRIPT	ION:			necessary to keep them informed of formed of formed activities nationally.	ederal and state reg	ulations, current transport	ation planning
			İ					
PURPOSE, SIGN REGIONAL VAL		IND	The activities that staff be i program.	of this task are p informed and edu	art of the overall continuous process to cated on new regulations and practices	enhance technical to develop and ma	and professional capacity. ntain a responsive transp	It is important ortation
FEDERAL REQU	IREMENT.		There are no	federal or state or	equirements concerning provision of sta	off training: howeve	COMPACE provides staff	mith
RELATIONSHIP FEDERAL CERT	TO OTHER A		opportunities Highway Adm	for training and e inistration, Nation	ducation. Training examples include at nal Association of Regional Councils, An ations, the Transportation Research Boa	tending workshops : nerican Planning Ass	and conferences sponsored ociation, Western Planner	d by Federal
FY2023 BENCH	MARKS							
Market College	Aug 15 1			M	ILESTONES / PRODUCTS			
Staff training a	ind developme	ent			•			Ongoing
								' I
LEAD STAFF: END PRODUCT: N	laintain staff k	Meg Larsen nowledge of fe	deral grant re-	Quirement needs	and changes and build a strong team t	hrough national	Expense Sumr	nary
and local seminar					gov and a origing toding		Total Workdays:	133
							Salary Fringe	\$ 59,303 26,794
							Overhead	8,049
ESTIMATED DATE	OF COMPLET	10N:			September-2023		Total Labor Cost: DIRECT EXPENDITURES:	94,146
	F	unding Source	S		Participating Agencies		Professional Services	\$ -
000 4000	Ada	Canyon	Special	Total	Federal Highway Administration		Legal / Lobbying Equipment Purchases	
CPG, K20640 CPG, K22108	\$ 22,200 83,496	\$ 7,800 29,336		\$ 30,000 112,832	Federal Transit Administration		Travel / Education Printing	60,000
STP-TMA, K20560	,			112,032			Public Involvement	
							Meeting Support Other	
Local / Fund Bal	8,372	2,942		11,314				
Total:	\$ 114,068	\$ 40,078	\$ -	\$ 154,146		-	Total Direct Cost:  801 Total Cost:	\$ 60,000 \$ 154,146
							Total Cost.	A 174,140

PROGRAM NO.		820		CLASSIFICATION:	System Maintenance	1	
TITLE:		Committee S					
TASK / PROJEC	T DESCRIPTI	ON:		IPASS Board and standing committ			t Powers
			Agreement. As lead agency, C	OMPASS also provides support to t	ne Interagency Consultation	i Committee.	
PURPOSE, SIGN	IFICANCE. A	ND	Provide coordination and com-	munication among member agencle	es' staff and elected officials	in transportation and	land use
REGIONAL VALU				iterials, agendas, and minutes, which			
			making processes.			traine iteaming to the	0000000
FEDERAL REQUI	REMENT.		The COMPASS Joint Powers Ad	preement, Section 4.1.6(K), states,	Open Meeting Law: All mee	tings of the Board sh	all be governed
RELATIONSHIP	TO OTHER A	CTIVITIES,		en Meeting Law, Chapter 2, Title 7			
FEDERAL CERTI	FICATION RI	VIEW:	thereof.				
PURARE DELIGITIE							
FY2023 BENCH	TAKKS		M	ILESTONES / PRODUCTS			
			P1.	ICESTORES / PRODUCTS	<u> </u>		1
Provide meetin	o coordination	materials an	od follow-up to the Board, stan-	ding committees and workgroups			Ongoing
Trovide meetin	g coordination	, materials, or	to tollow up to one books, ston-	and committees and norkgroups			Ongoing
						ı	
LEAD STAFF:		Meg Larsen					
END PRODUCT: C	ngoing suppo	rt of committe	es to promote involvement and	communication.		Expense Sumr	mary
						Total Workdays:	254
						Salary	\$ 106,242
						Fringe	48,002
					-	Overhead Total Labor Cost:	14,421 168,665
ESTIMATED DATE	OF COMPLET	ION:		September-2023	DIR	ECT EXPENDITURES:	100,005
		unding Source:		Participating Agencies		Professional Services	\$ -
						Legal / Lobbying	
COC WOOLL	Ada	Canyon	Special Total	Member Agencles	E	quipment Purchases	
CPG, K20640	\$ 29,600	\$ 10,400	\$ 40,000	<b>1</b>		Travel / Education	
CPG, K20640 CPG, K22108 STP-TMA, K20560	87,422	30,716	118,138			Printing Public Involvement	
571 - IPIN, NE0300						Meeting Support	2,000
						Other	2,000
Local / Fund Bal	9,270	3,257	12,527				
						Total Direct Cost:	
Total:	\$ 126,292	\$ 44,373	\$ 170,665		820	Total Cost:	170,665

TITLE:   Dispose of the regional Travel Engenant Model	PROGRAM NO.		836			CLASSIFICATION:	System Mainten	200	
PRINCIPLE AND PROVIDES AT THE PROPOSES, SIGNIFICANCE, AND COST EVALUATIONS AND PROVIDED TO COST EVALUATIONS AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED AND PROPOSED A				pport: Reg	ional Travel (		System Mainten	ance	
RECIONAL VALUE:  Indoor proportionate share programs for member agencies, conduct all quality conformity of the Regional Transportation Improvement Program (TIP) and regional Ingravage transportation plan provide area of influence model usus to Informate the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation of Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variation in the Variat	TASK / PROJEC	T DESCRIPT		Upkeep of t activities. It	he regional tra : also provides	vel demand model is an ongoing			
READTIONSHIP TO OTHER ACTIVITIES, Imanportation services which are provided by a travel demand model. Outputs from the model are also necessary for imanportation recomming the primary of alternative transportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall imanportation investments. In updating the transportation plan, (e) the NPO datal base the update on the lacest wall important to the necessary for the period of the transportation plan;"  FY2023 BENCHMARKS  MILESTONES / FRODUCTS   KEVE Elements  Hairtain and update traffic count database  Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREIO are quality conformity process and model (ROPES) and conduct conformity for regional TIP and/or long-range transportation plan output lies of air quality conformity process and model (ROPES) and conduct conformity for regional TIP and/or long-range transportation plan output lies of air quality conformity process and model (ROPES) and conduct conformity for regional TIP and/or long-range transportation plan output lies of air quality conformity process and model (ROPES) and conduct conformity for regional TIP and/or long-range transportation plan output lies of air quality conformity process and model (ROPES) and conduct conformity for regional TIP and/or long-range tr			AND	and/or prop Improveme	ortionate shar nt Program (Ti	e programs for member agencies (P) and regional long-range trans	, conduct air quality cont portation plan, provide a	ormity of the Regional To	ansportation
MILESTONES / PRODUCTS  Maintain and update traffic count database  Maintain and update traffic count database  Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS) Ongoin Cheedopment Impact System (Tredi	RELATIONSHIP	TO OTHER A	,	transportati transportati transportati estimates a metropolita	on services whon conformity on investment assumption transportation	nich are provided by a travel dem determinations of the TIP and lo s. In updating the transportation is for population, land use, travel on plan shall, at a minimum, inclu	and model. Outputs from ng-range plan and evalue plan, (e) "the MPO shall , employment, congestion (de (1) The current and p	the model are also necesting the impacts of alter base the update on the l n, and economic activity projected transportation of	essary for native atest available ' (f)"The
Name	FY2023 BENCH	MARKS							F-3
Maintain and update traffic count database Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS) Provide travel demand modeling assistance to support member agency needs and special projects Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TTP and/or long-range transportation plan Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program Reconcile demographic data and integrate in the current and forecast years of the regional model Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey Support ACTIO'S Capital Improvement Plan update Work with and use ITD's Capital Improvement Plan update Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey Support ACTIO'S Capital Improvement Plan update Work with and use ITD's complete of the Federal Aid and possibly the Planning Functional Classification Systems after urbanized Special Tasks and Model Improvements Provide technical analysis on member agency requests vetted through RTAC Ongoing Provide technical analysis on unanticipated member agency requests Maintain the data foundation system and continue to incorporate into other data sources    EAD STAFE:						MILESTONES / PRODUCTS			
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.  Total Workdays:  Salary \$ 158, Fringe Overhead 21, Total Labor Cost: 251, ESTIMATED DATE OF COMPLETION:  September-2023  Participating Agencies  Participating Agencies  Participating Agencies  Professional Services Legal / Lobbying Equipment Purchases  CPG, K20640 \$ 37,000 \$ 13,000 \$ 50,000 Highways Administration  STP-TMA, K20560  STP-TMA, K20560 \$ 5,505 \$ 21,175 Department of Environmental Quality  STP-TMA Ball 15,669 5,505 C 21,175	Maintain and up Maintain the st Development I Provide travel of Maintain the in transportation Provide project Reconcile demo Develop and up Support ACHD' Provide technic Work with and boundaries are Provide technic Provide modelic Provide modelic Provide modelic Provide technic Provide modelic Provide technic Provide modelic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide Technic Provide 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envirency requests	cy needs and special projects and model (MOVES) and conduct ications and ITD's Safety and Cally years of the regional model using data from the 2021 Housel ange transportation plan and possibly the Planning Fundal Art Conmental studies	conformity for regional pacity Program	FIP and/or long-range	Ongoing Ongoing Apr - Jul Oct - Auq Oct - Dec Oct - Sept Jan - Apr Ongoing Oct-Aug Ongoing Ongoing Ongoing Ongoing
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.    Total Workdays: Salary \$ 158, Fringe Overhead 21, Total Labor Cost: 251, ESTIMATED DATE OF COMPLETION: September-2023 DIRECT EXPENDITURES: Professional Services Legal / Lobbying Sources Legal / Lobbying Sources Legal / Lobbying Sources Travel / Education Printing STP-TMA, K20560 Professional Services (SPG, K22108 STP-TMA, K20560 STP-TMA, K20560 STP-TMA, K20560 STP-TMA, K20560 STP-TMA, K20560 STP-TMA, K20560 STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP-TMA STP									
Total Workdays:   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   S						·		Evnanca Cum	mary
Salary   158, Fringe   Overhead   21,   Total Labor Cost:   251,   Total					lemand model	using the latest available inform	ation and forecasts for		302
ESTIMATED DATE OF COMPLETION:  Funding Sources  Funding Sources  Funding Sources  Participating Agencies  Participating Agencies  Participating Agencies  Participating Agencies  Participating Agencies  Legal / Lobbying  Equipment Purchases  Travel / Education  Printing  STP-TMA, K20560  STP-TMA, K20560  Local / Fund 8al 15,669 5,505  Total Labor Cost: 251,202  Participating Agencies  Professional Services \$ 37,302  Highway Districts  Member Agencies  Travel / Education  Printing  Public Involvement  Valley Regional Transit  Department of Environmental Quality  Other	various types or p	projects, studi	es, and analy:					Salary Fringe	
Funding Sources  Participating Agencies  Professional Services Legal / Lobbying Equipment Purchases  Travel / Education Printing Printing Printing Printing Printing Printing Printing Printing Printing Printing Printing Public Involvement Valley Regional Transit Department of Environmental Quality  Professional Services Legal / Lobbying Equipment Purchases  Travel / Education Printing Public Involvement Meeting Support Other	FSTIMATED DATE	OF COMPLET	TON:			Sentember-2023		Total Labor Cost:	251,285
Ada	-PINIOLEO DATE							Professional Services	
CPG, K20640         \$ 37,000         \$ 13,000         \$ 50,000         Member Agencies         Travel / Education           CPG, K22108         146,010         51,301         97,310         Federal Highways Administration         Printing           STP-TMA, K20560         20,000         Idaho Transportation Department         Public Involvement           Valley Regional Transit         Meeting Support           Local / Fund Bal         15,669         5,505         21,175			_	Special	Total				
Local / Fund Bal 15,669 5,505 21,175	CPG, K22108	\$ 37,000	\$ 13,000		\$ 50,000 197,310	Member Agencles Federal Highways Administration Idaho Transportation Departmen Valley Regional Transit	nt	Travel / Education Printing Public Involvement Meeting Support	
				4 30 000	•	Separament of Environmental Q	ouncy	Total Direct Cost:	

PROGRAM NO.		838			CLASSIFICATION: S	ystem Maintenance		
TITLE: TASK / PROJEC	T DESCRIPT	Travel Data		e regional trave	el demand model is an ongoing task need	ed to maintain the model as a m	eful tool is a	lanoino
, rivale	. ===onar II		activities. Tra	evel survey data	a are used to update various inputs and p vel demand model. The data are also use	arameters necessary to facilitate	the calibrati	on and
			high quality l	ocal data not a	vallable from any other source.	-		
PURPOSE, SIGN	IFICANCE 4	MD	The model or	itputs are used	to test and plan transportation projects,	support Ada County Highway Di	strict's Imnac	t fee
REGIONAL VAL			program, cor	rduct air quality	conformity of the Regional Transportation	n Improvement Program (TIP) a	ind regional l	ong-range
		·		n plan, review   al member req	proposed developments and traffic impactuests.	t studies, provide area of influen	ce, and resp	ond to
FEDERAL REQU					322 Long-range transportation plans r			
RELATIONSHIP FEDERAL CERTI					by a travel demand model. Outputs from f the TIP and long-range plan and evalua			
		-	investments.	In updating th	e transportation plan, the MPO shall use t	he latest available estimates and	assumption	s for
					employment, congestion, and economic rojected transportation demand of persor			
				transportation			,	
FY2022 BENCH	MARKS			М	ILESTONES / PRODUCTS			
Kev Elements					<u> </u>	-		
Process final p	ayment on Tra	ivel Data Surve	ey Collection o	ompleted in fis	cal year 2022			April
1								
•								
							- 2	
LEAD STAFE		Mary Ann His	dinoer					
LEAD STAFF: END PRODUCT:	Reasonable ar	Mary Ann Wal nd reliable region		mand model us	ing the latest available information and fo	precasts for	ense Summa	ry
various types of	projects, studi	es, and analys	es.			Total W	orkdays: Salary \$	- 0
							Fringe	-
							verhead bor Cost:	
ESTIMATED DATE					September-2022	DIRECT EXPEN	DITURES:	
		nding Sources			Participating Agencies		obbying	15,148
CPG, K22108	Ada \$ 10,387	Canyon \$ 3,649	Special	Total \$ 14,037	Highway Districts Member Agencies	Equipment Po Travel / E	rchases	1
CPG, K22108 CPG, K20640	10,36/	3,049		- 17,037	Federal Highways Administration		Printing	
					Idaho Transportation Department Valley Regional Transit	Public Invo	lvement Support	
				-	Department of Environmental Quality	Heeting	Other	
Local / Fund Bal	824	288		1,112		Total Dir	ect Cost: \$	15,148
Total:	\$ 11,211	\$ 3,937	\$ -	\$ 15,148			otal Cost: \$	15,148

PROGRAM NO. TITLE:	842		CLASSIFICATION: System M	aintenance	
	Congestion	Management Process			
FASK / PROJECT DESCRI		management process as ne system (ITS) architecture a	stion management process (CMP) for the Treasure Valley. Co seeded, produce the Annual Congestion Management Report, r and inventory. Research, provide, and monitor transportation is to identify regional congestion issues, identify congestion in rategies.	naintain regional intelligent to demand management (TDM)	ransportation strategies.
PURPOSE, SIGNIFICANC REGIONAL VALUE:	E, AND	generates current informati identifies strategies to mitig	nt Process (CMP) is a systematic, cyclical, and regionally accion regarding regional congestion, outlines methods for ident gate congestion, defines performance measures and targets is through COMPASS' transportation improvement program (T	ifying congestion management related to congestion, and de	nt needs, fines the path
EEDEDAL DEGUTOEMENT		5-4 C-4- 33 CED 5 450	222 4		
FEDERAL REQUIREMENT RELATIONSHIP TO OTHE FEDERAL CERTIFICATION	R ACTIVITIES,	200,000, known as Transpo (the Boise Urbanized Area), address congestion manage multimodal transportation sexisting transportation facil demand reduction (including	1.322 A congestion management process is federally requiretation Management Areas. While only a portion of COMPASS, COMPASS, CMP covers its entire planning area. (a) "The traement through a process that provides for safe and effective system, based on a cooperatively developed and implementities eligible for funding under title 23 U.S.C. and title 49 U.S. g intercity bus operators, employer-based commuting program, parking cash-out program, shuttle program, or teleworategies"	6' planning area is subject to insportation planning process integrated management and d metropolitan-wide strategy .C. Chapter 53 through the usins such as a carpool program	this requirement in a TMA shall operation of the contract of the contract of the m, vanpool
FY2023 BENCHMARKS					
			MILESTONES / PRODUCTS		
Complete Tier 2 analysis Maintain the Congestion Publish congestion mana- Work with Regional Oper management strategies NPMRDS Travel Time Dat Develop process for evaluation	Management An for the 2022 Con Management Provagement annual reations Workgroup to an and Process wating effectivene	nual Report using the Natio ogestion Management Annual cess Technical Document port to digital format (web in a and other COMPASS workgo	roups to identify congestion issues, congestion management projects using the NPMRDS and INRIX travel time data sets		June-Sept June-Sept Ongoing June-Sept Ongoing
Maintain the regional ITS	inventory and TS management and	SMO/ITS projects list	5MO projects into the long range plan		Ongoing Ongoing
Complete I-84 Corridor C	Operations Plan H	OV Analysis			Oct-Dec
EAN STAFE	Many Ann this	ldinger			
	Mary Ann Wa		ngestion management annual report (congestion issues, nee		
	e of the congestion e data collection	on management process, co	ongestion management annual report (congestion issues, nee l/ITS projects list and inventory, I-84 corridor operations pla	ds,	14 \$ 77,046 34,811
ND PRODUCT: Maintenanc strategies), 2022 travel tim ncluding the managed-lane	e of the congestic e data collection analysis.	on management process, co		Total Workdays:  Salary Fringe Overhead Total Labor Cost:	\$ 77,046 34,811 10,456 122,314
ND PRODUCT: Maintenanc strategies), 2022 travel tim ncluding the managed-lane	e of the congestice data collection analysis.	on management process, co and analysis, Updated TSMC		Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES	\$ 77,04( 34,81; 10,45( 122,314
ND PRODUCT: Maintenanc strategies), 2022 travel tim ncluding the managed-lane	e of the congestic e data collection analysis.	on management process, co and analysis, Updated TSMC	VITS projects list and inventory, I-84 corridor operations pla	Total Workdays:  Salary Fringe Overhead Total Labor Cost:	\$ 77,04 34,81 10,45 122,31
END PRODUCT: Maintenanc strategies), 2022 travel tim	e of the congestice data collection analysis.  PLETION: Funding Sources Canyon 50 \$ 19,240	on management process, co and analysis, Updated TSMC	O/LTS projects list and inventory, 1-84 corridor operations plains plains plains plains plains plains plains plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory, 1-84 corridor operations plains projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects list and inventory projects	n Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES Professional Services	\$ 77,046 34,811 10,456 122,314

PROGRAM NO. TITLE:		B36 Fechnical Su	nnart Beet	onal Terret	CLASSIFICATION: System Mainte	nance	
TITLE: TASK / PROJECT		ON:	Upkeep of ti	ne regional tra also provides	Demand Model  vel demand model is an ongoing task needed to mainta  vital information for the required process of air quality of		
PURPOSE, SIGNI REGIONAL VALU			and/or prope Improvemen	ortionate share nt Program (TI	ed to test and plan transportation projects, support capit e programs for member agencies, conduct air quality cor IP) and regional long-range transportation plan, provide ocess, and respond to various special member requests.	nformity of the Regional Tr area of influence model ru	ransportation
FEDERAL REQUI RELATIONSHIP FEDERAL CERTIF	TO OTHER AC	VIEW:	transportation transportation transportation estimates as metropolitar	on services whom conformity on investments assumption transportation	0.324 Long-range transportation plans require valid hich are provided by a travel demand model. Outputs fro determinations of the TIP and long-range plan and evalus. In updating the transportation plan, (e) "the MPO sha is for population, land use, travel, employment, congestion plan shall, at a minimum, include (1) The current and metropolitan planning area over the period of the transp	m the model are also nece pating the impacts of alter il base the update on the l on, and economic activity projected transportation of	essary for native latest avallable ' (f)"The
FY2023 BENCHM	IARKS				Annual Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the		W
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Development In Provide travel d	ructure and int mpact System lemand modeli put and output	egrity of the (TREDIS) ing assistance	regional trav	member agend	odel for air quality conformity and use in the Transportal cy needs and special projects and model (MOVES) and conduct conformity for regional		Ongolng Ongolng Ongolng Apr - Jul
Provide project Reconcile demo Develop and up Support ACHD's Provide technica	and program e graphic data a date paramete Capital Impro al and modelin use ITD's requ	and integrate ers for calibra evement Plan ng support as	In the currer tion of the re update needed for r	it and forecast egional model egional long ra	ications and ITD's Safety and Capacity Program : years of the regional model using data from the 2021 Household Travel Survey ange transportation plan Ald and possibly the Planning Functional Classification S	ystems after urbanized	Oct - Auq Oct - Dec Oct - Sept Jan - Apr Ongolng Oct-Aug
Provide technica	al analysis on ng and technic al analysis on	member ager al assistance unanticipated	to ITD's corr member ag	idor and envir ency requests	onmental studies		Ongoing Ongoing Ongoing Ongoing
LEAD STAFF:		Mary Ann Wal				Expense Sun	amany.
END PRODUCT: R various types of p				emand model	using the latest available information and forecasts for	Total Workdays: Salary Fringe Overhead	302 \$ 158,284 71,516 21,485
ESTIMATED DATE	OF COMPLETE	ON:			September-2023	Total Labor Cost: DIRECT EXPENDITURES	251,285
		ding Sources			Participating Agencies	Professional Services Legal / Lobbying	
CPG, K20640 CPG, K22108 STP-TMA, K20560	Ada \$ 37,000 146,010	Canyon \$ 13,000 51,301	Special 20,000	Total \$ 50,000 197,310 20,000	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department	Equipment Purchases Travel / Education Printing Public Involvement	
Local / Fund Bal	15,669	5,5 <b>05</b>		21,175	Valley Regional Transit Department of Environmental Quality	Meeting Support Other Total Direct Cost:	\$ 37,200
Total:	\$ 198,679	\$ 69,806	\$ 20,000	\$ 288,485		836 Total Cost:	

TITLE:		990			CLASSIFICATION:	Indirect / Overhead			
		Direct Opera							
TASK / PROJEC	T DESCRIPT	ION:	To provide it	ical dollars for ex	penditures that do not qualify for re	elmbursement under the federal guidelines. Progr	am dollars for		
	professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.								
PURPOSE, SIGN	VIFICANCE.	AND	Adequately (	nver expenses o	eeded to support the Board Everut	tive Director, and agency outside of federally fund	ad projecte		
REGIONAL VALI			-acquatery (	and expenses in	ecoca to support the board, Exclusi	tive birector, and agency outside or redefally fund	eu projects.		
FEDERAL REQU	IREMENT,		There are no	federal or state	requirements concerning these pro-	ovisions; however, the Finance Committee oversee	s and approves		
RELATIONSHIP				nts and expenditi		, ,			
FEDERAL CERTI	IFICATION R	REVIEW:							
FY2023 BENCH	MADKE								
AUZJ DENCHI	CARRIS	""			MILESTONES / PRODUCTS				
Provide local dol	llars for exper	nditures not fe	derally funder		111111111111111111111111111111111111111	·· .	Ongoing		
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i									
LEAD STAFF:		Meg Larsen							
	Adequately co	Meg Larsen	expenses nee	eded to support t	he Board, Executive Director, equip	oment needs, Expense Summa			
			expenses nec	eded to support t	he Board, Executive Director, equip	Total Workdays:			
END PRODUCT: /			expenses nec	eded to support t	he Board, Executive Director, equip	Total Workdays Salary	\$ -		
END PRODUCT: /			expenses nee	eded to support t	he Board, Executive Director, equip	Total Workdays: Salary Fringe	\$ -		
END PRODUCT: /			expenses nee	eded to support t	he Board, Executive Director, equip	Total Workdays: Salary Fringe Overhead	\$ -		
END PRODUCT: /	erations.	over the direct	expenses nec	eded to support t	he Board, Executive Director, equip	Total Workdays: Salary Fringe	\$ -		
END PRODUCT: A and COMPASS op	erations. E OF COMPLET	over the direct		eded to support t	September-2023	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	\$ -		
END PRODUCT: A and COMPASS op	erations.  E OF COMPLET	Over the direct  TION:  unding Source	s		September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	\$ - - - : \$ - 18,000 \$ 17,000		
END PRODUCT: A and COMPASS op ESTIMATED DATE	erations. E OF COMPLET	over the direct		eded to support t	September-2023	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	\$ - - : \$ - 18,000 \$ 17,000 82,250		
END PRODUCT: A and COMPASS op	E OF COMPLET FI Ada	TION: unding Source	s	Total	September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	\$ - - : \$ - 18,000 \$ 17,000 82,250		
END PRODUCT: / and COMPASS op  ESTIMATED DATE  CPG, K20640 CPG, K20108	erations.  E OF COMPLET	Over the direct  TION:  unding Source	s Special	Total \$ 250,541	September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	\$ - - : \$ - 18,000 \$ 17,000 82,250		
END PRODUCT: / and COMPASS op  ESTIMATED DATE  CPG, K20640 CPG, K22108 STP-TMA, K20560	E OF COMPLET FI Ada	TION: unding Source	Special 24,698	Total	September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	\$ - - - - - - - - - - - - - - - - - - -		
END PRODUCT: / and COMPASS op  ESTIMATED DATE  CPG, K20640 CPG, K22108 STP-TMA, K20560  Other	E OF COMPLET FI Ada 185,400	FION: unding Source Canyon 65,141	Special 24,698 36,313	* 250,541 24,698 36,313	September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	\$ - - : \$ - 18,000 \$ 17,000 82,250 11,600		
END PRODUCT: / and COMPASS op  ESTIMATED DATE  CPG, K20640 CPG, K22108 STP-TMA, K20560	E OF COMPLET FI Ada	TION: unding Source	Special 24,698	* 250,541 24,698	September-2023 Participating Agencies	DIRECT EXPENDITURES:  DIRECT EXPENDITURES:  Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Carryforward	\$ - - 18,000 \$ 17,000 82,250 11,600 7,000 297,041		
END PRODUCT: / and COMPASS op  ESTIMATED DATE  CPG, K20640 CPG, K22108 STP-TMA, K20560  Other	E OF COMPLET FI Ada 185,400	TION: unding Source Canyon 65,141 5,669	Special 24,698 36,313	* 250,541 24,698 36,313 121,339	September-2023 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ - - 18,000 \$ 17,000 82,250 11,600 7,000 297,041 \$ 432,891		

PROGRAM NO.	991		CLASSIFICATION:	Indirect / Overhe	ed		
TITLE:	Support Sea						
TASK / PROJECT DESCRI	PTION:	To provide labor to support the ongoing administrative functions of COMPASS. Areas include: personnel m financial management, information technology management, procurement, contracting, and general admil Work with independent auditor on annual audit.					
		51.					
PURPOSE, SIGNIFICANCE REGIONAL VALUE:	, AND	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance ledger bank reconciliation, cash flow, annual audit, and development of the computer system.					
FEDERAL REQUIREMENT,		The Office of Manager	ment and Budget (OMR) sequires that a	stanta audit tra curt			
RELATIONSHIP TO OTHER FEDERAL CERTIFICATION		The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal f 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 nonfi 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 a indirect costs as outlined in the agreement.					
FY2023 BENCHMARKS							
General Administration			MILESTONES / PRODUCTS				
General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs							
Personnel Management Prepare and complete reci Conduct employee annual Renew insurance policies Pursue FY2023 benefit opt	evaluations	es				As needed	
Financial Management  Close FY2022 financial records and begin FY2023  Provide annual audit support and complete financial reports  Complete COMPASS annual Audit Report  Prepare and distribute year-end payroli reports  Complete budget variance information and report to the Finance Committee quarterly  Maintain inventory of furniture, equipment, hardware and software							
Information Technology  Manage Information Technology consultant and coordinate work efforts  Prioritize needs, analyze costs, make recommendations and implement system improvements  Coordinate with staff to configure equipment and software to meet the needs of each position  Maintain security and integrity of IT systems, and perform appropriate back ups  Coordinate systems with member agencies  Migrate COMPASS website from Oreamweaver to a new platform							
LEAD STAFF:	Meg Larsen				Expense Sumn		
The book of the agency where administrative support, personner management, management, and general							
earmination active treeds are full	riner and MUOSE	: activities are effective	ry monitored and communicated to the	Board.	Total Workdays: Salary Fringe	\$ -	
					Overhead	-	
ESTIMATED DATE OF COMPLI	TION:		Santambay 2022		Total Labor Cost: RECT EXPENDITURES:	\$ -	
Funding Sources			September-2023	¢ -			
			Participating Agencies		Professional Services Legal / Lobbying	* .	
Ada M	Canyon	Special Total \$ -	Member Agencies Idaho Transportation Department		Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other		
Total: \$ -	\$ -				Total Direct Cost:		
otar. \$ -	1	\$ -	<u> </u>	99	1 Total Cost:	\$ -	