



**SPECIAL FINANCE COMMITTEE MEETING  
OCTOBER 3, 2011  
11:00– 11:30 A.M.  
COMPASS CONFERENCE ROOM**

**\*\* AGENDA \*\***

- I. AGENDA ADDITIONS/CHANGES**
- II. OPEN DISCUSSION/ANNOUNCEMENTS**
- III. ACTION ITEM**  
PAGE 2 \* A. Recommend Approval of Revision 1 of FY2012 Unified  
Planning Work Program
- IV. OTHER**
- V. ADJOURNMENT**

\*Enclosures

Times are approximate. Agenda is subject to change.

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# MEMORANDUM

**TO:** COMPASS Finance Committee

**FROM:** Jeanne Urlezaga, Director of Operations

**DATE:** September 13, 2011

**RE:** Revision 1 of the FY2012 Unified Planning Work Program

**ACTION REQUESTED:**

Recommend approval of Revision 1 of the FY2012 Unified Work Program (UPWP).

**BACKGROUND:**

Federal metropolitan planning rules require that COMPASS produce and maintain several documents:

1. Unified Planning Work Program;
2. Transportation Improvement Program;
3. Long Range Transportation Plan;
4. Air Quality Conformity (Ada County only); and
5. Congestion Management System.

Each of these documents is periodically amended as necessary to accommodate changes in staff activities, revenues and expenses, transportation projects, etc. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the appropriate funding agencies. Prior to presentation to the Board, proposed modifications of these documents are brought to the Finance Committee.

**STATUS:**

Revision 1 of the FY2012 UPWP is proposed for the following reasons:

1. To add monies committed by the Idaho Department of Environmental Quality and the Ada County Air Quality Board to fund a survey for the development of an air quality public outreach and education program, and to pay for \$5,000 of COMPASS staff time to oversee this project.
2. To trade out \$5,000 of local dollars with Consolidated Planning Grant funds (CPG funds). Staff recommends adding this amount to the Set-Aside for Potential 20% Rescission program.

The attached schedules summarize staff's recommended changes for Revision 1 of the FY2012 UPWP.

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**Recommended Changes to FY2012 - Revision 1**

<b>#</b>	<b>Revenue Adjustments</b>	<b>\$ Change</b>	<b>Expense Adjustment</b>	<b>\$ Change</b>
<b>1</b>	Add committed monies to fund a survey for the development of an air quality public outreach and education program.		Add related expenses to programs listed below:	
	Idaho Department of Environmental Quality	25,000	Program 653, Communications and Education - Professional Services	45,000
	Ada County Air Quality Board	25,000	Program 653, Communications and Education - Staff Labor	5,000
<b>2</b>			Trade out local dollars with CPG Funds. Use local dollars to increase Set-Aside for Potential 20% Rescission of Federal Funds.	
			Program 820, Committee Support	(5,000)
			Program 992, Set-Aside for Potential 20% Rescission - Other	5,000
		<b>50,000</b>		<b>50,000</b>

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**Recommended Changes to FY2012 - Revision 1**

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	Add committed monies to fund a survey for the development of an air quality public outreach and education program.  Idaho Department of Environmental Quality  Ada County Air Quality Board	  25,000  25,000	Add related expenses to programs listed below:  Program 653, Communications and Education - Professional Services  Program 653, Communications and Education - Staff Labor	  45,000  5,000
2			Trade out local dollars with CPG Funds. Use local dollars to increase Set-Aside for Potential 20% Rescission of Federal Funds.  Program 820, Committee Support  Program 992, Set-Aside for Potential 20% Rescission - Other	  (5,000)  5,000
		<b>50,000</b>		<b>50,000</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
REVENUE AND EXPENSE SUMMARY**

<b>REVENUE</b>	<b>FY2012 Final</b>	<b>FY2012 Rev 1</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	199,476	199,476
Ada County Highway District	199,476	199,476
Canyon Highway District No. 4	11,738	11,738
Nampa Highway District No. 1	11,738	11,738
Boise City	96,632	96,632
Caldwell City	32,806	32,806
Canyon County	130,872	130,872
Eagle City	9,426	9,426
Garden City	5,139	5,139
Kuna City	7,240	7,240
Meridian City	35,808	35,808
Middleton City	3,931	3,931
Nampa City	57,510	57,510
Notus City		
Parma City	1,397	1,397
Star City	2,767	2,767
<b>Subtotal</b>	<b>805,956</b>	<b>805,956</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,190	8,100
Capital City Development Corporation	8,190	8,100
Department of Environmental Quality	8,190	8,100
Idaho Transportation Department	8,190	8,100
Valley Regional Transit	8,190	8,100
<b>Subtotal</b>	<b>40,950</b>	<b>40,500</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2011 K# 11191 Ada County - Carry Over	98,738	98,738
CPG - FY2011 K# 11191 Canyon County - Carry Over	34,692	34,692
CPG - FY2012 K# 11199 Ada County	855,148	855,148
CPG - FY2012 K# 11199 Canyon County	300,457	300,457
<b>Sub Total CPG Grants</b>	<b>1,289,035</b>	<b>1,289,035</b>
STP TMA - K# 9827, Household Travel Survey Phase 1 & 2	416,970	416,970
STP TMA - K# 9506 FY09 Trans Planning, Ada; carry-over		
STP TMA - K# 12371, Reinstate off-the-top funds for Planning	306,705	306,705
STP TMA - K# 12061, Communities in Motion Update	185,320	185,320
FTA - Mobility Management; 5316 & 5317 funds (carry-over)	87,968	87,968
Department of Environmental Quality - Outreach Study	-	25,000
Air Quality Board - Outreach Study	-	25,000
<b>Subtotal</b>	<b>996,963</b>	<b>1,046,963</b>
<b>OTHER</b>		
COMPASS (Fund Balance)	21,542	21,542
COMPASS (Fund Balance - Local Match for FY2011 CPG carry-over)	10,570	10,570
COMPASS (Fund Balance - Building Fund + Accrued Interest)	1,000,000	1,000,000
COMPASS (Fund Balance - Set-Aside for CIM Grant Implementation Program)	2,355	2,355
Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)	243,352	243,352
Interest Income	5,000	5,000
<b>Subtotal</b>	<b>1,282,819</b>	<b>1,282,819</b>
<b>COMPASS REVENUE</b>	<b>4,415,722</b>	<b>4,465,272</b>

<b>EXPENSE</b>	<b>FY2012 Final</b>	<b>FY2012 Rev 1</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,080,100	1,080,100
Fringe	463,559	463,559
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
<b>Subtotal</b>	<b>1,578,659</b>	<b>1,578,659</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	255,800	255,800
<b>Subtotal</b>	<b>255,800</b>	<b>255,800</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620, Growth and Transportation Monitoring	2,500	2,500
653, Communications and Education	33,200	78,200
661, <i>Communities in Motion</i>	483,000	483,000
671, Mobility Management Strategies	7,200	7,200
685, Transportation Improvement Program	3,200	3,200
710, Complete Streets	14,500	14,500
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	7,000	7,000
836, Regional Travel Demand Model	76,000	76,000
838, Household Travel Survey, Phase 1 & 2	450,000	450,000
842, Congestion Management System	48,000	48,000
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	10,000	10,000
990, Direct Operations and Maintenance	73,255	73,255
<b>Subtotal</b>	<b>1,335,105</b>	<b>1,380,105</b>
<b>COMPASS EXPENSE</b>	<b>3,169,564</b>	<b>3,214,564</b>

<b>SET-ASIDES AND BUILDING FUND</b>	<b>FY2012 Final</b>	<b>FY2012 Rev 1</b>
992, Set-Aside for Potential 20% Rescission	243,352	248,352
993, Set-Aside for CIM Grant Implementation Program	2,355	2,355
995, Building Fund (tsf in 2011; estimated bal in 2012)	1,000,000	1,000,000
<b>Subtotal</b>	<b>1,245,707</b>	<b>1,250,707</b>
<b>COMPASS SET-ASIDE AND BUILDING FUND</b>	<b>1,245,707</b>	<b>1,250,707</b>

<b>COMPASS REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>4,415,722</b>	<b>4,465,272</b>
LESS: TOTAL EXPENSES	<b>3,169,564</b>	<b>3,214,564</b>
LESS: TOTAL SET-ASIDES	<b>1,245,707</b>	<b>1,250,707</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**  
**FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1**  
**EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES							MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Labor &		Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-TMA K# 12371	STP-STATE K# 12061	STP-TMA K# 9827	FTA-5316 & 5317	Total Federal	Match	Local	Other Revenue	Total Local	
	Work Days	Indirect Cost														
601 UPWP/Budget Development & Fed assurances	273	151,882	-	151,882	51,368	18,999	70,367				140,734	11,148			11,148	151,882
620 Growth and Transportation System Monitoring	124	62,165	2,500	64,665	43,741	16,178				59,919	4,746				4,746	64,665
647 Regional Growth Issues and Options	60	31,951	-	31,951.30	21,612	7,994				29,606	2,345				2,345	31,951
653 Communications and Education	151	84,896	78,200	163,096	36,559	13,522	54,714			104,795	8,301		50,000		58,301	163,096
661 Communities in Motion	828	433,337	483,000	916,337	459,819	170,070	33,869	185,320		849,078	67,259				67,259	916,337
671 Mobility Management Strategies	162	76,665	7,200	83,865					83,865	83,865					-	83,865
685 Transportation Improvement Program	318	165,073	3,200	168,273	56,911	21,049	77,960			155,921	12,352				12,352	168,273
692 Regional Transportation Funding Information	42	21,623	-	21,623	14,626	5,410				20,036	1,587				1,587	21,623
<b>TOTAL PROJECTS</b>	<b>1,958</b>	<b>1,027,593</b>	<b>574,100</b>	<b>1,601,693</b>	<b>684,636</b>	<b>253,222</b>	<b>236,910</b>	<b>185,320</b>	<b>-</b>	<b>83,865</b>	<b>1,443,953</b>			<b>50,000</b>	<b>157,739</b>	<b>1,601,693</b>
701 General Membership Services	201	107,449	-	107,449						-			107,449		107,449	107,449
703 General Public Services	38	20,864	-	20,864						-			20,864		20,864	20,864
705 Transportation Liaison Services	50	33,111	-	33,111						-			33,111		33,111	33,111
710 Complete Streets	100	46,970	14,500	61,470						-			61,470		61,470	61,470
720 State Street Transit Corridor Implementation	92	52,292	-	52,292						-			52,292		52,292	52,292
760 Legislative Services	80	62,363	106,050	168,413						-			168,413		168,413	168,413
761 Blueprint for Good Growth	36	22,295	-	22,295	20,658					20,658	1,636				1,636	22,295
<b>TOTAL SERVICES</b>	<b>597</b>	<b>345,344</b>	<b>120,550</b>	<b>465,894</b>	<b>20,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,658</b>			<b>-</b>	<b>445,235</b>	<b>465,894</b>
801 Staff Development	63	32,510	20,000	52,510						-			52,510		52,510	52,510
820 Committee Support	318	141,696	7,000	148,696	40,936	5,123				46,058.88	10,914		91,722		102,637	148,696
836 Regional Travel Demand Model	175	83,959	76,000	159,959	57,249	21,174	69,795			148,218	11,741				11,741	159,959
838 Household Travel Survey	45	26,142	450,000	476,142	17,683	6,540			416,970	441,193	34,949				34,949	476,142
842 Congestion Management System	90	33,999	48,000	81,999	55,466	20,515				75,980	6,019				6,019	81,999
860 Geographic Information System Maintenance	201	113,018	1,200	114,218	77,259	28,575				105,834	8,384				8,384	114,218
861 Regional Orthophotography	51	30,202	10,000	40,202						-			40,202		40,202	40,202
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>943</b>	<b>461,524</b>	<b>612,200</b>	<b>1,073,724</b>	<b>248,592</b>	<b>81,928</b>	<b>69,795</b>	<b>-</b>	<b>416,970</b>	<b>-</b>	<b>817,284</b>	<b>72,006</b>	<b>184,434</b>	<b>-</b>	<b>256,440</b>	<b>1,073,724</b>
990 Direct Operations / Maintenance	0	-	73,255	73,255						-			68,255	5,000	73,255	73,255
991 Support Services Labor	872	-	-	-						-					-	-
992 Set-Aside for Potential 20% Rescission	-	-	248,352	248,352						-				248,352	248,352	248,352
993 Set-Aside for CIM Grant Implementation Program	-	-	2,355	2,355						-				2,355	2,355	2,355
995 Building Fund	0	-	1,000,000	1,000,000						-				1,000,000	1,000,000	1,000,000
999 Indirect Operations/Maintenance	-	-	-	-						-					-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>872</b>	<b>-</b>	<b>1,323,962</b>	<b>1,323,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,255</b>	<b>1,255,707</b>	<b>1,323,962</b>	<b>1,323,962</b>
<b>GRAND TOTAL</b>	<b>4,370</b>	<b>1,834,459</b>	<b>2,630,812</b>	<b>4,465,272</b>	<b>953,886</b>	<b>335,149</b>	<b>306,705</b>	<b>185,320</b>	<b>416,970</b>	<b>83,865</b>	<b>2,281,895</b>	<b>181,382</b>	<b>696,287</b>	<b>1,305,707</b>	<b>2,183,378</b>	<b>4,465,272</b>

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FY2012 Revision 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	LEGAL / LOBBYING (72)	EQUIPMENT (34)	TRAVEL / EDUCATION (40)	PROFESSIONAL SERVICES (30)	PRINTING (60)	PUBLIC INVOLVEMENT (64)	MEETING SUPPORT (65)	OTHER (63)	BUILDING & MOVING - CONTINGENCY	FY2013 CARRY-OVER
620 Regional Growth Issues and Options	2,500				2,500						
653 Communications and Education	78,200				① 53,900	3,500	18,500	850	1,450		
661 Communities in Motion	483,000				404,000	17,000	52,000		10,000		
671 Mobility Management Strategies	7,200				1,200	4,000	2,000				
685 Transportation Improvement Program	3,200						3,200				
710 Complete Streets	14,500						2,000		12,500		
760 Legislative Services	106,050	85,950		9,000					11,100		
801 Staff Development	20,000			20,000							
820 Committee Support	7,000							7,000			
836 Regional Travel Demand Model	76,000			1,500	74,500						
838 Household Travel Survey	450,000				450,000						
842 Congestion Management System	48,000				48,000						
860 Geographic Information System Maintenance	1,200		-	-					1,200		
861 Regional Orthophotography	10,000				10,000						
990 Direct Operations / Maintenance	73,255		37,000		17,100			3,500	15,655		
<b>SUB-TOTAL, DIRECT EXPENSES</b>	<b>1,380,105</b>	<b>85,950</b>	<b>37,000</b>	<b>30,500</b>	<b>1,061,200</b>	<b>24,500</b>	<b>77,700</b>	<b>11,350</b>	<b>51,905</b>	<b>-</b>	<b>-</b>
992 Set-Aside for Potential 20% Rescission	248,352							② 248,352			
993 Set-Aside for CIM Grant Implementation Program	2,355							2,355			
995 Building Fund	1,000,000									1,000,000	
<b>SUB-TOTAL</b>	<b>1,250,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,707</b>	<b>1,000,000</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>2,630,812</b>	<b>85,950</b>	<b>37,000</b>	<b>30,500</b>	<b>1,061,200</b>	<b>24,500</b>	<b>77,700</b>	<b>11,350</b>	<b>302,612</b>	<b>1,000,000</b>	<b>-</b>

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① \$8,900 for Ongoing Program  
\$45,000 for DEQ and Air Quality Board Outreach Project  
\$53,900 Total

② \$243,352 Set-Aside for Potential 20% Rescission  
\$5,000 Additional Set-Aside for Potential Rescission  
\$248,352 Total

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2012 Final	FY2012 Revision 1
Professional Services	30	36,000	36,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	6,000	6,000
Dues	42	12,000	12,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	10,000	10,000
Space Rent	52	800	800
Janitorial	53	10,000	10,000
Moving Costs	54	-	-
Building Maintenance Costs	55	25,000	25,000
Printing	60	2,500	2,500
Copier	61	10,000	10,000
Advertising	62	5,000	5,000
Travel / Events	63	8,000	8,000
Audit	70	16,000	16,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	8,000	8,000
Computer Supplies	82	10,000	10,000
Computer Software / Maintenance	83	23,000	23,000
Internet Service	84	1,500	1,500
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	3,000	3,000
Utilities	92	10,000	10,000
Local Travel	93	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
<b>TOTAL</b>		<b>255,800</b>	<b>255,800</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
WORKDAY ALLOCATION**

<b>WORK PROGRAM DESCRIPTION</b>	<b>LEAD STAFF</b>	<b>DIRECTORS</b>	<b>PRINCIPAL PLANNERS</b>	<b>ASSOCIATE PLANNERS</b>	<b>ASSISTANT PLANNERS</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
601 UPWP/Budget Development & Fed assurances	JU	69	49	-	4	151	273
620 Growth and Transportation System Monitoring	CM	-	64	28	32	-	124
647 Regional Growth Issues and Options	CM	-	40	10	10	-	60
653 Communications and Education	AL	4	112	5	-	30	151
661 <i>Communities in Motion</i>	LI	10	523	53	182	60	828
671 Mobility Management Strategies	WS	-	71	20	65	6	162
685 Transportation Improvement Program	TT	13	186	-	100	19	318
692 Regional Transportation Funding Information	DM	-	28	-	14	-	42
<b>TOTAL PROJECTS</b>		<b>96</b>	<b>1,073</b>	<b>116</b>	<b>407</b>	<b>266</b>	<b>1,958</b>
701 General Membership Services	CTr	5	134	13	49	-	201
703 General Public Services	CTr	-	28	6	4	-	38
705 Transportation Liaison Services	MSt	12	38	-	-	-	50
710 Complete Streets	CM	-	40	20	40	-	100
720 State Street Transit Corridor Implementation	DM	-	79	5	8	-	92
760 Legislative Services	MSt	60	13	-	4	3	80
761 Blueprint for Good Growth	CTr	10	16	-	-	10	36
<b>TOTAL SERVICES</b>		<b>87</b>	<b>348</b>	<b>44</b>	<b>105</b>	<b>13</b>	<b>597</b>
801 Staff Development	JU	-	38	3	9	13	63
820 Committee Support	JU	20	16	2	-	280	318
836 Regional Travel Demand Model	MW	-	92	-	83	-	175
838 Household Travel Survey	MW	10	20	-	10	5	45
842 Congestion Management System	MW	-	5	10	70	5	90
860 Geographic Information System Maintenance	RD	-	151	50	-	-	201
861 Regional Orthophotography	RD	-	49	2	-	-	51
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>30</b>	<b>371</b>	<b>67</b>	<b>172</b>	<b>303</b>	<b>943</b>
<b>TOTAL DIRECT</b>		<b>213</b>	<b>1,792</b>	<b>227</b>	<b>684</b>	<b>582</b>	<b>3,498</b>
991 Support Services Labor	JU	247	48	3	6	568	872
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>247</b>	<b>48</b>	<b>3</b>	<b>6</b>	<b>568</b>	<b>872</b>
<b>TOTAL LABOR</b>		<b>460</b>	<b>1,840</b>	<b>230</b>	<b>690</b>	<b>1,150</b>	<b>4,370</b>

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