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**COMPASS**

COMMUNITY PLANNING ASSOCIATION

of Southwest Idaho

## ***FY2008 Unified Planning Work Program and Budget – Revision 2***

Report No. 15-2008

Adopted by the COMPASS Board on July 21, 2008

Resolution No. 10-2008

# Table of Contents

## FY2008 Unified Planning Work Program and Budget - Revision 2

	<u>Page</u>
INTRODUCTION . . . . .	1
MEMO TO REQUEST ADOPTION OF RESOLUTION 10-2008 . . . . .	2
RESOLUTION NO. 10-2008 . . . . .	4
PLANNING FACTOR MATRIX . . . . .	5
SELF - CERTIFICATION . . . . .	6
PROJECTS	
601 - UPWP / Budget Development and Monitoring & Federal Assurances. . . . .	7
610 - SH 44 Corridor Preservation Study. . . . .	8
611 - US 20/26 Corridor Preservation Study. . . . .	9
620 - Growth and Transportation System Monitoring . . . . .	10
631 - Treasure Valley High Capacity Transit Study . . . . .	11
647 - Regional Growth Issues and Options . . . . .	12
653 - Communications and Education . . . . .	13
655 - AMPO, Treasure Valley Access Mgt. Strategy . . . . .	14
661 - <b>Communities in Motion</b> . . . . .	15
671 - Mobility Management Strategies . . . . .	16
685 - Transportation Improvement Program . . . . .	17
687 - Treasure Valley Truck Freight Travel Study . . . . .	18
692 - Regional Transportation Funding Information . . . . .	19
694 - High Volume Intersection Study . . . . .	20
SERVICES	
701 - General Membership Services . . . . .	21
703 - General Public Services . . . . .	22
705 - Transportation Liaison Services . . . . .	23
733 - Clean Cities Coalition Participation . . . . .	24
751 - ACHD Special Study Support . . . . .	25
757 - Regional Functional Classification Typologies . . . . .	26
760 - Legislative Services . . . . .	27
762 - Transit Performance Reporting . . . . .	28
764 - Land Use / Transportation Coordination . . . . .	29
766 - Boise City Comprehensive Plan Update . . . . .	30
768 - City of Kuna Comprehensive Plan Update . . . . .	31
770 - City of Meridian Special Study Support . . . . .	32
774 - 2010 Census Preparation . . . . .	33

SYSTEM MAINTENANCE	
801 - Staff Development . . . . .	34
820 - Committee Support . . . . .	35
836 - Model Maintenance . . . . .	36
842 - Congestion Management System Maintenance . . . . .	37
856 - Transportation Studies Coordination. . . . .	38
858 - Temporary Staff Support . . . . .	39
860 - Geographic Information System Maintenance . . . . .	40
861 - Ada County Orthophotography . . . . .	41
INDIRECT / OVERHEAD	
960 - Information Technology . . . . .	42
990 / 995 - Direct Operations / Maintenance / Building Fund . . . . .	43
991 - Support Services Labor . . . . .	44
REVENUE AND EXPENSE SUMMARY . . . . .	45
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE . . . . .	46
DIRECT EXPENSE SUMMARY . . . . .	47
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY . . . . .	48
WORKDAY ALLOCATION . . . . .	49
TRANSPORTATION SUPPLEMENT	
Valley Regional Transit	
Program Expenditures and Funding Sources . . . . .	50
OTHER TRANSPORTATION PLANNING STUDIES . . . . .	51

# ***FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 2***

## ***INTRODUCTION***

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified within this document. The COMPASS Metropolitan Planning Organization comprises the Nampa Urbanized Area and the Northern Ada County Transportation Management Area.

The following steps represent the review process and adoption of this document which includes the involvement of staff from member agencies and several COMPASS committees:

- A preliminary Unified Planning Work Program and Budget is presented to the Regional Technical Advisory Committee (RTAC), which has representation from all member agencies. RTAC reviews and recommends endorsement to the COMPASS Board.
- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and Budget and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program and Budget is then presented to the full Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

The programs in the Unified Planning Work Program and Budget are divided into Ada, Canyon and Regional components to show revenue sources. The determination of what constitutes a Regional program is based on whether it meets any one of the following criteria:

- A project area and/or benefits are contained within multiple counties; or
- The proposed funding is from multiple counties, state, and/or non-specific geographic sources; or
- A project's direct costs can only be assigned rationally to a multiple county area; or
- A project's labor costs can be easily tracked only on a multiple county basis.

The FY2008 Unified Planning Work Program and Budget Revision 2 consists of four parts:

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

# COMPASS BOARD MEETING AGENDA

DATE: JULY 21, 2008



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## **Topic: Revision 2 of the FY2008 Unified Planning Work Program and Budget (UPWP)**

### **Summary:**

Revision 1 of the FY2008 UPWP was approved at the December, 17, 2007 COMPASS Board meeting. Revision 2 is being proposed to reflect additional Federal Transit Administration 5316 and 5317 dollars. These federal-aid funds have been approved through an amendment to the FY2008-2012 Transportation Improvement Program and need to be obligated in the current fiscal year.

### **Staff Recommendation/Request:**

Adopt Resolution 10-2008 approving Revision 2 of the FY2008 UPWP.

### **Implication (policy and/or financial)**

In order to utilize Federal Aid Highway funds, a UPWP and Budget approved by the COMPASS Board of Directors is required for submission to the Idaho Transportation Department and the Federal Highway Administration requesting their approval of COMPASS' UPWP and Budget.

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### **Highlights**

The adoption of this revision to the UPWP is necessary in order to obligate federal-aid funds recently made available through the Federal Transit Administration (FTA) for the Mobility Management Strategies Program. This revision will modify both COMPASS projects and the Transportation Supplement section of the UPWP for Valley Regional Transit. The additional FTA dollars available are as follows:

- \$240,000 plus COMPASS required local match of \$60,000 for a total project cost of \$300,000. Details of milestones and products for this new project can be found on the attached worksheet for Program Number 671- Mobility Management Strategies.
- \$737,700 plus Valley Regional Transit required local match of \$184,427 for a total project cost of \$922,127. Attached is a summary of Program Number 550 - Mobility Management Strategies and the FY2008 Transportation Supplement, Revision 2.

### **More Information:**

#### 1) Attachments:

Resolution No. 10-2008  
Revenue and Expense Summary  
Recommended Changes to FY2008 – Revision 2  
Direct Expense Summary  
Program 671 Mobility Management Strategies Worksheet  
VRT - 550 Mobility Management Summary  
VRT – Transportation Supplement, Revision 2

#### 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or [jurlezaga@compassidaho.org](mailto:jurlezaga@compassidaho.org).

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**Recommended Changes to FY2008 - Revision 2**

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	Add new funding source for FTA 5316 & 5317 programs to fund Mobility Management Strategies Project.		Add related expenses to programs listed below (note that no expenditures will be made in FY2008. The purpose of this Revision is to obligate FTA funds that are subject to lapse by the end of the current fiscal year):	
	FTA 5316 & 5317 funds	240,000	671 - Mobility Management Strategies; Dir. Cost - Professional Services	300,000
	COMPASS Local Match (fund balance)	60,000		
		300,000		300,000
	<b>TOTALS</b>	300,000		300,000



**RESOLUTION No. 10-2008**

**PROVIDING FOR THE APPROVAL OF REVISION 2 OF THE FY2008 UNIFIED  
PLANNING WORK PROGRAM AND BUDGET OF THE  
COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**

**WHEREAS**, Revision 1 of the FY2008 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 04-2008, dated December 17, 2007;

**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 FY2008 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 adopts by Resolution Revision 2 of the FY2008 Unified Planning Work Program and Budget.

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

**DATED** this 21st day of July 2008.

**APPROVED:**

A handwritten signature in black ink that reads 'Garret Nancolas'.

By: \_\_\_\_\_  
**Garret Nancolas, Chair Elect**  
**Community Planning Association Board**

**ATTEST:**

By: A handwritten signature in blue ink that reads 'Matthew J. Stoll'.  
\_\_\_\_\_  
**Matthew J. Stoll, Executive Director**  
**Community Planning Association**

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET-REVISION 2  
PLANNING FACTORS**

<b>Work Program Number</b>	<b>Work Program Description</b>	<b>Support Economic Vitality</b>	<b>Increase the safety and security of the transportation system</b>	<b>Increase the accessibility and mobility options available to people and for freight</b>	<b>Protect and enhance the environment, promote energy conservation, and improve the quality of life</b>	<b>Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight</b>	<b>Promote efficient system management and operation</b>	<b>Emphasize the preservation of the existing transportation system</b>
601	UPWP Budget Development and Monitoring						x	
610	SH 44 Corridor Preservation Study	x	x	x	x	x	x	x
611	US 20/26 Corridor Preservation Study	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
631	Treasure Valley High Capacity Study	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
655	AMPO, Treasure Valley Access Mgt.		x	x	x	x		x
661	<b>Communities in Motion</b>	x	x	x	x	x	x	x
671	Mobility Management Strategies	x	x	x	x	x	x	x
685	Transportation Improvement Program (TIP)	x	x	x	x	x	x	x
687	Treasure Valley Truck Freight Travel Study	x	x	x	x	x	x	x
692	Regional Transportation Funding Information					x	x	x
694	High Volume Intersection Study		x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
703	General Public Services						x	
705	Transportation Liaison Services						x	
733	Clean Cities Coalition Participation	x		x	x	x	x	
751	ACHD Special Study Support	x	x	x		x	x	
757	Functional Classification Typologies		x	x		x		x
760	Legislative Services	x	x	x	x	x	x	x
762	Transit Performance Reporting	x	x	x	x	x	x	x
764	Land Use / Transportation Coordination	x	x	x	x	x	x	x
766	Boise City Comprehensive Plan Update	x		x		x	x	
768	City of Kuna Comprehensive Plan Update	x		x		x	x	
770	City of Meridian Special Study Support	x		x		x	x	
774	2010 Census Preparation	x					x	
801	Staff Development						x	
820	Committee Support						x	
836	Model Maintenance	x		x	x	x	x	
842	Congestion Management System Maintenance	x	x	x	x	x	x	x
856	Transportation Studies Coordination	x					x	
858	Temporary Staff Support						x	
860	Geographic Information System Maintenance						x	
861	Ada County Orthophotography						x	
960	Information Technology						x	
990 / 995	Direct Operations, Maintenance & Building Fund						x	
991	Support Services Labor						x	

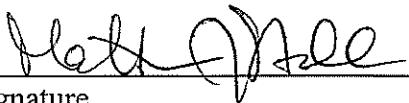


**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS  
SELF-CERTIFICATION**

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association (COMPASS), designated Metropolitan Planning Organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the COMPASS Transportation Planning Process addresses the major issues in the Metropolitan Planning Areas and is being conducted in accordance with all applicable requirements of:

- I. Section 134 of title 23, U.S.C., section 8 of the Federal Transit Act (49 U.S.C. app 1607) and this part;
- II. Section 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)).
- III. Title VI of the Civil Right Act of 1964 and Title VI Assurance executed by each state Under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprise in the FHWA and FTA funded planning projects (Sec. 105 (f), Pub. L. 97-424, 96 Stat.2100, 49 CFR part 23); and
- V. The provision of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37, and 38);

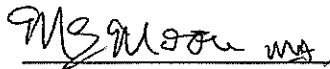
COMMUNITY PLANNING ASSOCIATION

  
\_\_\_\_\_  
Signature

Executive Director  
\_\_\_\_\_  
Title

6/29/2007  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION  
DEPARTMENT

  
\_\_\_\_\_  
Signature

Administrator, IDA  
\_\_\_\_\_  
Title

7/8/07  
\_\_\_\_\_  
Date

***PROGRAM  
WORKSHEETS***

<b>PROGRAM NO.</b>	601			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	UPWP Budget Development and Monitoring				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> As necessary, monitor and amend the Fiscal Year 2008 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain Board approval for the Fiscal Year 2009 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the current federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
<b>FY2008 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
<b>FY 2008 UPWP</b>					
Process and track revenues and expenditures for the FY2008 UPWP and Budget and related transportation grants.					Ongoing
Process required State and Local Agreements and other required paperwork for transportation grants.					As Needed
Process and obtain Board approval of FY2008 UPWP and Budget revisions.					As Needed
Distribute FY2008 UPWP revisions to the Idaho Transportation Department.					As Needed
<b>FY 2009 UPWP</b>					
Develop and obtain Board approval for the FY2009 UPWP and Budget process and schedule.					Nov
Solicit membership input on possible transportation planning projects and associated needs for FY2009.					Dec
Submit initial revenue assessment for FY2009 to the Finance Committee for input.					Jan
Recommend and obtain Board approval on maximum FY2009 general and special membership dues.					Apr
Review and receive input from the Regional Technical Advisory Committee on draft FY2009 UPWP and Budget.					May
Present draft FY2009 UPWP and Budget to the Finance Committee.					Jun
Present draft FY2009 UPWP and Budget to Board.					Jul
Obtain Board approval of FY2009 UPWP and Budget.					Aug
Distribute FY2009 UPWP to the Idaho Transportation Department.					Aug
Track Federal requirements as related to Self-Certification.					Ongoing
<b>Compliance with federal requirements</b>					
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.					Ongoing
Document and prepare for Federal Certification Review .					Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>
<b>END PRODUCT:</b> FY2008 UPWP Budget revisions; FY2009 UPWP; Self-Certification and documentation for the Federal Certification Review.					
<b>Total Workdays:</b>					
Salary					\$ 68,200
Fringe					\$ 25,357
Overhead					\$ 21,181
<b>Total Labor Cost:</b>					<b>\$ 114,738</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$21,059	\$23,639		\$44,698	
STP				\$0	
STP-TMA(PL)	\$49,110			\$49,110	
STP-Urban(PL)		\$12,509		\$12,509	
Local	\$5,558	\$2,863		\$8,421	
Other				\$0	
<b>Total:</b>	<b>\$75,727</b>	<b>\$39,011</b>	<b>\$0</b>	<b>\$114,738</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Pass-through					
<b>Total Direct Cost:</b>					<b>\$ -</b>
<b>601</b>					<b>Total Cost: \$ 114,738</b>

<b>PROGRAM NO.</b>	610			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	SH 44 Corridor Preservation Study				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
<b>OBJECTIVE/DESCRIPTION:</b> To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a bypass of the City of Middleton.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Complete survey of existing right-of-way. Over flights for new aerial photography and topographic maps. Prepare wildlife and fisheries summaries for environmental evaluation. Prepare noise study. Prepare comprehensive biological evaluation / biological assessment. Prepare cultural resources summary report. Prepare environmental impact statement. Corridor Preservation Committee and RTAC meetings. Consultant management throughout the contract.					Oct Oct-Nov Feb Mar May Jun Aug Ongoing Ongoing
<b>LEAD STAFF:</b> Don Matson				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Corridor plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road.				<b>Total Workdays: 161</b>	
				Salary \$ 53,496	
				Fringe \$ 19,890	
				Overhead \$ 16,614	
				<b>Total Labor Cost: \$ 90,000</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> June-09				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Idaho Transportation Department
FHWA/FTA				\$0	City of Middleton
STP				\$0	City of Star
STP-TMA(PL)			\$1,895,199	\$1,895,199	Ada County Highway District
STP-Urban(PL)				\$0	Canyon Highway District #4
Local				\$0	Ada County
Other			\$150,127	\$150,127	Canyon County
					City of Caldwell
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,045,326</b>	<b>\$2,045,326</b>	
				<b>610</b>	<b>Total Direct Cost: \$1,955,326</b>
					<b>Total Cost: \$2,045,326</b>

<b>PROGRAM NO.</b>	611		<b>CLASSIFICATION:</b> Project		
<b>TITLE:</b>	US 20/26 Corridor Preservation Study				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
<b>OBJECTIVE/DESCRIPTION:</b> To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Prepare wildlife and fisheries summaries for environmental evaluation. Prepare noise impact analysis. Complete comprehensive biological evaluation / biological assessment. Complete environmental impact statement. Public hearing on draft plans. Corridor Preservation Committee and RTAC meetings Consultant management throughout the contract.				Oct Nov Dec Feb Apr Ongoing Ongoing	
<b>LEAD STAFF:</b> Don Matson			<b>Expense Summary</b>		
<b>END PRODUCT:</b> Environmental document, right-of-way preservation plans, and corridor plan.			<b>Total Workdays:</b> 122		
			Salary \$ 41,608		
			Fringe \$ 15,470		
			Overhead \$ 12,922		
			<b>Total Labor Cost: \$ 70,000</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> March-09			<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>			<b>Participating Agencies</b>		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Idaho Transportation Department
FHWA/FTA				\$0	City of Meridian
STP				\$0	City of Boise
STP-TMA(PL)			\$975,084	\$975,084	Ada County Highway District
STP-Urban(PL)				\$0	Canyon Highway District #4
Local				\$0	Ada County
Other			\$77,241	\$77,241	Canyon County
					City of Caldwell
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,325</b>	<b>\$1,052,325</b>	
					<b>Total Direct Cost: \$ 982,325</b>
					<b>611 Total Cost: \$1,052,325</b>

<b>PROGRAM NO.</b>		620		<b>CLASSIFICATION:</b>		Project	
<b>TITLE:</b>		Growth and Transportation System Monitoring					
<p><b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.</p>							
<p><b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.</p>							
<p><b>OBJECTIVE/DESCRIPTION:</b> 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, <i>Communities in Motion</i>. This program will result in four reports each year: (a) two quarterly development reports; (b) a mid-year development monitoring report, and; (c) an end of year Performance Monitoring Report including an analytical review of growth and transportation patterns. The timing of the last report will support development of the UPWP and TIP. This analytical report will also include analysis of the implications of comprehensive plan updates and amendments in regard to how proposed decisions could affect the transportation system region-wide. 2. To develop population estimates by city, rural county, and highway district. Population estimates are developed by March of each year for use in setting COMPASS dues. The estimates are also posted on the COMPASS web site and are used by many members and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes.</p>							
<b>FY2008 BENCHMARKS</b>							
				<b>MILESTONES / PRODUCTS</b>			
<b>Report on Growth and Transportation Patterns</b>							
<p>Compile building permits collected from local governments.  Update preliminary plat information on a monthly or bi-monthly basis. Issue monthly map and database of preliminary plats.  Complete Quarterly Development Monitoring Report.  Complete 2007 Development Monitoring Report.  Inventory housing stock by type, affordability, and proximity to key services  Compile reports on the region's household vacancy rates by household type  Review current comprehensive plans based on key indicators.  Evaluate amendments to comprehensive plans during previous 12 months.  Evaluate development data to assess growth patterns by TAZ, area of impact and within service area for proposed transit routes.  Evaluate development data to assess density.  Complete Quarterly Development Monitoring Report.  Committee review of draft Performance Monitoring Report.  Board review draft Performance Monitoring Report.  Seek Board endorsement of final Performance Monitoring Report.</p>							<p>Ongoing  Ongoing  Dec  Feb  Feb-Mar  Feb-Mar  Mar-Apr  Mar-Apr  Mar-Apr  Mar-Apr  May  Jun-Jul  Aug  Sept</p>
<b>Population Estimates</b>							
<p>Receive complete building permit inventory for 2007.  Allocate building permits by highway district in Canyon County.  Update 2000 Census population by current corporate limits for cities within Ada and Canyon counties.  Prepare estimate and submit to COMPASS Board for approval.  Post estimates on COMPASS web site.</p>							<p>Feb  Feb  Mar  Mar  Apr</p>
<b>LEAD STAFF:</b>						Carl Miller	
<b>END PRODUCT:</b>						<b>Expense Summary</b>	
<p>Four reports, with the Performance Monitoring Report being the major document. A database of building permits that can be geocoded to show locations of permits. A database of current preliminary plat activity. Support to member agencies through analysis of updates and amendments to comprehensive plans. Population estimates by city jurisdiction, county rural and highway district boundaries.</p>						<b>Total Workdays: 171</b>	
						Salary \$ 47,819	
						Fringe \$ 17,779	
						Overhead \$ 14,851	
						<b>Total Labor Cost: \$ 80,449</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>						September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
FHWA/FTA	\$57,358	\$18,113		\$75,471	Other Local Governments		
STP				\$0			
STP-TMA(PL)				\$0			
STP-Urban(PL)				\$0			
Local	\$4,543	\$1,435		\$5,978			
Other				\$0			
<b>Total:</b>	<b>\$61,901</b>	<b>\$19,548</b>	<b>\$0</b>	<b>\$81,449</b>			
						<b>DIRECT EXPENDITURES:</b>	
						Professional Services	
						Legal / Lobbying	
						Equipment Purchases	
						Travel / Education	
						Printing \$ 500	
						Public Involvement	
						Meeting Support	
						Other \$ 500	
						Pass-through	
						<b>Total Direct Cost: \$ 1,000</b>	
						<b>620</b>	<b>Total Cost: \$ 81,449</b>



<b>PROGRAM NO.</b>	631			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Treasure Valley High Capacity Transit Study					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal - 1 Connections. Provide options for safe access and mobility in a cost-effective manner in the region.						
<b>OBJECTIVE/DESCRIPTION:</b> Continue or complete Alternatives Analysis or pre-Alternative Analysis work for the I-84 corridor. Alternative Analysis activities could involve data collection, identification of alternatives, modeling, model development, conceptual design, ridership projections, project justification and an initial identification or strategy for local funding commitments, and could lead to the selection of a Locally Preferred Alternative. Input from the steering committee will continue. Continue work on preserving and acquiring the Union Pacific rail corridor between Nampa and Boise for transit use. Provide oversight and project management to the Downtown Boise Circulator and Multi-Modal Center projects.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Continue alternative analysis activities data collection, analysis, model development/modeling, public outreach. Continue efforts related to positioning region for acquisition of Union Pacific rail corridor. Finalize guidance for improving New Starts score. Select a locally preferred mode and alignment alternative. Provide support for downtown multi-modal center project. Provide support for downtown circulator project.					Oct - Sept Oct - Sept Sept Sept Ongoing Ongoing	
<b>LEAD STAFF:</b> John Cunningham					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Guidance for improving score of eventual New Starts project. Selection of locally preferred mode and alignment for further study and eventual inclusion into an report for submission to the Federal Transit Administration under the New Starts program.					<b>Total Workdays: 162</b>	
					Salary \$ 54,700	
					Fringe \$ 20,338	
					Overhead \$ 16,988	
					<b>Total Labor Cost: \$ 92,026</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Valley Regional Transit	
FHWA/FTA	\$25,105	\$144,105		\$169,210	Federal Transit Administration	
STP-k# 8960	\$254,628			\$254,628		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$22,160	\$11,415		\$33,575		
Other				\$0		
<b>Total:</b>	<b>\$301,893</b>	<b>\$155,520</b>	<b>\$0</b>	<b>\$457,413</b>		
					<b>Total Direct Cost: \$ 365,387</b>	
					<b>631</b>	<b>Total Cost: \$ 457,413</b>

<b>PROGRAM NO.</b>	647			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Regional Growth Issues and Options				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4- Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) a follow-up evaluation of factors that drive regional growth and location decisions; 2) an evaluation of different forecasting methods--econometric, trend, national demographic patterns, futurist, etc., and; 3) use and development of GIS-based land use modeling software to support regional planning.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Follow-up Report to Growth Drivers Evaluation</b>					
Review scope with Demographic Advisory Committee.					Dec
Develop request for qualifications and solicit. (May be informal solicitation process.)					Jan
Select consultant. Prepare a scope of work.					Feb
Conduct survey. Draft report.					Mar
Analyze results and discuss with Demographic Advisory Committee.					May
Revise draft and issue final report.					Jun
Present to COMPASS Board for acceptance. Prepare summary.					Jul
<b>Regional Growth Projection Options</b>					
Review concept scope and consultant skills with DAC.					Oct
Select consultant via informal or sole source process. Prepare scope of work.					Nov
Review initial findings with DAC.					Feb
Consultant completes work and prepares a draft report.					Apr
Review draft report with DAC.					Apr
Present to COMPASS Board for acceptance. Prepare summary.					Jun
<b>Land Use Allocation Model</b>					
Assemble and standardize data for UrbanSim					Jul
Identify a local test case for the UrbanSim.					Jan
Test land use model.					Jun
Document test case results.					Jul
Report results to the COMPASS standing committees and Board.					Aug
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Better understanding of regional growth, improved models and tools for projecting and allocating growth for use in future planning efforts, UrbanSim test case in the Treasure Valley.					<b>Total Workdays: 137</b>
					Salary \$ 42,835
					Fringe \$ 15,926
					Overhead \$ 13,303
					<b>Total Labor Cost: \$ 72,064</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Professional Services \$ 9,690
FHWA/FTA	\$58,277	\$18,403		\$76,680	Legal / Lobbying
STP				\$0	Equipment Purchases
STP-TMA(PL)				\$0	Travel / Education \$ 1,000
STP-Urban(PL)				\$0	Printing
Local	\$4,616	\$1,458		\$6,074	Public Involvement
Other				\$0	Meeting Support
					Other
					Pass-through
<b>Total:</b>	<b>\$62,893</b>	<b>\$19,861</b>	<b>\$0</b>	<b>\$82,754</b>	<b>Total Direct Cost: \$ 10,690</b>
					<b>647 Total Cost: \$ 82,754</b>

<b>PROGRAM NO.</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communications and Education				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To help COMPASS achieve a positive region-wide identity by planning and implementing an integrated communications and public awareness strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b> Continue work with media--set up interviews, develop story ideas, respond to inquiries Support work of Public Participation Committee					On-going
<b>Develop tools such as electronic and print materials designed for most effective means of communication.</b> Disseminate and manage communications protocol Maintain and enhance (with interactive features) COMPASS and <i>Communities in Motion</i> websites COMPASS brochures -- print additional, and specific inserts Update tabletop exhibit -- design, print, laminate Purchase vertical COMPASS "banner" Annual report -- design and print Newsletter -- design and distribute quarterly					On-going  Nov Dec Dec
<b>Education and community outreach</b> Update integrated marketing and communications plan Develop and implement public education series Sponsor related community events (such as May in Motion) Manage public involvement efforts for all areas of COMPASS transportation planning Submit COMPASS products for awards					Nov Jan Ongoing Ongoing
<b>Evaluate effectiveness.</b> Evaluate the effectiveness of public processes Produce an annual report documenting COMPASS accomplishments.					On-going Mar
<b>LEAD STAFF:</b> Terri Schorzman				<b>Expense Summary</b>	
<b>END PRODUCT:</b> A positive region-wide identity through planning and implementing an integrated marketing and communications strategy.				<b>Total Workdays: 191</b>	
				Salary \$	62,240
				Fringe \$	23,141
				Overhead \$	19,330
				<b>Total Labor Cost: \$ 104,711</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$112,437	\$35,506		\$147,943	
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$8,906	\$2,814		\$11,720	
Other				\$0	
<b>Total:</b>	<b>\$121,343</b>	<b>\$38,320</b>	<b>\$0</b>	<b>\$159,663</b>	
				<b>DIRECT EXPENDITURES:</b>	
				Professional Services	\$ 24,952
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	\$ 20,000
				Public Involvement	\$ 5,000
				Meeting Support	\$ 4,000
				Other	\$ 1,000
				Pass-through	
				<b>Total Direct Cost: \$ 54,952</b>	
				<b>653</b>	<b>Total Cost: \$ 159,663</b>

<b>PROGRAM NO.</b>	655			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	AMPO, Treasure Valley Access Mgt. Strategy				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> Development of a regional access management strategy and technical guidebook on access management techniques.					
<b>FY2008 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Distribution and implementation of technical guidebook					Feb
<b>LEAD STAFF:</b> Don Matson					<b>Expense Summary</b>
<b>END PRODUCT:</b> Guidebook and access permitting protocol.					
					<b>Total Workdays:</b> 68
					Salary \$ 5,359
					Fringe \$ 1,993
					Overhead \$ 1,664
					<b>Total Labor Cost: \$ 9,016</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				February-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	RTAC
FTA-AMPO			\$10,316	\$10,316	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local			\$9,016	\$9,016	
Other			\$3,291	\$3,291	
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,623</b>	<b>\$22,623</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing \$ 1,000
					Public Involvement
					Meeting Support \$ 300
					Other \$ 12,307
					Pass-through
					<b>Total Direct Cost: \$ 13,607</b>
					<b>655 Total Cost: \$ 22,623</b>

<b>PROGRAM NO.</b>	661			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communities in Motion				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> As necessary, amend the regional long-range transportation plan to bring it into full compliance with the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). Incorporate updated corridor information or revisions to goals, objectives and tasks. Create scope for a 2010 update. Continue education and outreach program.					
<b>FY2008 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
<b>Compliance with federal requirements</b>					
Identify any elements requiring amendments to meet federal requirements or to update corridor information, goals, objectives and tasks. Adopt amendments. Develop scope of work for a 2010 update. This will be incorporated into the FY 2009 UPWP.					Nov As Needed Apr
<b>Outreach and education</b>					
Continue presentations to groups regarding <i>Communities in Motion</i> .					Ongoing
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>
<b>END PRODUCT:</b> Amended Communities in Motion. Scope for 2010 update. Continued outreach/public education.					
					<b>Total Workdays:</b> 93
					Salary \$ 36,028
					Fringe \$ 13,395
					Overhead \$ 11,189
					<b>Total Labor Cost: \$ 60,612</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA	\$47,966	\$15,147		\$63,113	Idaho Transportation Department
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$3,799	\$1,200		\$4,999	
Other				\$0	
<b>Total:</b>	<b>\$51,765</b>	<b>\$16,347</b>	<b>\$0</b>	<b>\$68,112</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing \$ 7,500
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ 7,500</b>
					<b>661 Total Cost: \$ 68,112</b>

<b>PROGRAM NO.</b>	671	<b>CLASSIFICATION:</b>	Project		
<b>TITLE:</b>	Mobility Management Strategies				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
<b>OBJECTIVE/DESCRIPTION:</b> COMPASS will research and develop regional mobility management strategies to provide tools for better managing and delivering coordinated transportation services to people throughout the region, including older adults, individuals with disabilities and those with lower incomes. The project will analyze service coverage and gaps, compile options to use new and existing technologies to enhance access and mobility, provide tools to better integrate mobility management into local land use decisions, and develop performance measures to assess accessibility, efficiency and effectiveness of transportation services.					
<b>FY2009 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Accessibility Options</b> Research accessibility options available (i.e., access to services via internet, service delivery at home, etc.), especially for non-drivers. Prepare an inventory of accessibility options that are currently available or that could be made available. Review by the Regional Coordinating Committee (RCC).			Dec Feb Mar		
<b>Technology Options</b> Research and document best practices for use of technology to coordinate transportation services and new technologies for improved access to Compile a travel training guidebook/pamphlet. Develop a script for a ridership training video. Information item and review by RCC.			Dec Feb May June		
<b>Services Web Site</b> Compile information about currently available transportation services, including service areas, client markets (when available), hours and days of Complete website design.			Feb July		
<b>GIS Medicaid Analysis</b> Develop a GIS analysis of service coverage and gaps for Medicaid clients. Review of GIS analysis and database by RCC.			June Aug		
<b>Land Use Guides</b> Research best practices for incorporating transit access into subdivision and site design. Develop manual with checklist for local governments. Outreach to local governments.			May Aug Sep		
<b>Performance Measurement</b> Develop appropriate performance measures for evaluating transportation services, and research and document data sources. Compile a performance measurement database and report.			Jan Sep		
<b>LEAD STAFF:</b>	Liisa Itkonen		<b>Expense Summary</b>		
<b>END PRODUCT:</b> A compilation of regional mobility management strategies, including tools and resources for better coordination of services to meet individual customer needs through wide range of transportation/access options and service providers.			<b>Total Workdays:</b> -		
			Salary \$ -		
			Fringe \$ -		
			Overhead \$ -		
			<b>Total Labor Cost: \$ -</b>		
<b>ESTIMATED DATE OF COMPLETION:</b>			<b>DIRECT EXPENDITURES:</b>		
September-09			Professional Services \$ 300,000		
<b>Funding Sources</b>			Legal / Lobbying		
<b>Participating Agencies</b>			Equipment Purchases		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Travel / Education
FHWA/FTA				\$0	Printing
STP				\$0	Public Involvement
STP-TMA(PL)				\$0	Meeting Support
STP-Urban(PL)				\$0	Other
Local			\$60,000	\$60,000	Pass-through
FTA 5316 & 5317			\$240,000	\$240,000	
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>Total Direct Cost: \$ 300,000</b>
					<b>671 Total Cost: \$ 300,000</b>



<b>PROGRAM NO.</b>		685		<b>CLASSIFICATION:</b>		Project	
<b>TITLE:</b>		Transportation Improvement Program (TIP)					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.							
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.							
<b>OBJECTIVE/DESCRIPTION:</b> To develop a FY2009-2013 Transportation Improvement Program (TIP) for Northern Ada County and the Nampa Urbanized Area that complies with all federal, state, and local regulations and policies; for the purpose of funding transportation projects. The annual development of the TIP for each Urbanized Area will be based on <i>Communities in Motion</i> and its project prioritization process. Included in this project is an initial round of project solicitation, development of the preliminary program, factoring of financial resources, and the completion of the final program for adoption by the COMPASS Board of Directors and the Idaho Transportation Department (ITD). Amendments may be necessary in order to maximize funding opportunities. Provide assistance to Valley Regional Transit in the administration of the project scoring process as defined in the Transportation Service Coordination Plan and required under SAFETEA-LU.							
<b>FY2008 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b><u>Solicit Projects for the FY 2009-2013 Transportation Improvement Programs</u></b>							
Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.							Aug
Request applications for the Surface Transportation Program - Enhancement and Congestion Mitigation/Air Quality projects							Nov
Assist member agencies on the preparation of applications.							Aug - Feb
<b><u>Prioritize projects for the FY 2009-2013 Transportation Improvement Programs</u></b>							
Present requested projects for comment.							Feb
Prioritize projects for possible inclusion in the Transportation Improvement Programs.							Mar - Apr
Work with ITD on the development of projects within Ada and Canyon Counties.							Jan - Mar
Provide necessary forms and information to ITD for the development of the program.							Mar
<b><u>Develop the Preliminary FY 2009-2013 Transportation Improvement Programs.</u></b>							
Update information, including maps, for all projects within the Transportation Improvement Programs.							Mar - Jun
Produce the Northern Ada County air quality conformity demonstration.							Mar - Jun
Prepare the preliminary project list for public involvement.							Mar - Jun
Hold public meetings for input into the FY 2009-2013 Transportation Improvement Programs.							July
<b><u>Develop the Final FY 2009-2013 Transportation Improvement Programs.</u></b>							
Incorporate pertinent public comments into the programs.							July
Prepare the FY 2009-2013 Transportation Improvement Programs for adoption.							Aug
Incorporate final mirroring between the Statewide Transportation Improvement Program and the local Transportation Improvement Programs.							Sept
Submit the Final FY 2009-2013 Transportation Improvement Programs to ITD and Federal Highway/Federal Transit Administrations.							Sept
<b><u>Monitor and Track FY 2008-2012 Transportation Improvement Programs.</u></b>							
Track and provide technical support of the projects in the FY 2008-2012 Transportation Improvement Programs.							Ongoing
Participate in the balancing process for the Urban and Transportation Management Area committees.							Ongoing
Convert the COMPASS database into the TELUS program.							Ongoing
<b><u>Assistance to Valley Regional Transit (VRT)</u></b>							
Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP).							Aug - Nov
Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP.							Jan - Feb
Make a recommendation to the VRT board based on the scoring process.							Feb
<b>LEAD STAFF:</b> Toni Tisdale						<b>Expense Summary</b>	
<b>END PRODUCT:</b> Adopted FY2009-2013 Transportation Improvement Programs for Nampa Urbanized Area and Northern Ada County Transportation Management Area. Amendments as necessary to maximize funding opportunities.						<b>Total Workdays: 342</b>	
						Salary \$ 103,583	
						Fringe \$ 38,513	
						Overhead \$ 32,169	
						<b>Total Labor Cost: \$ 174,265</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08						<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
FHWA/FTA	\$59,726	\$43,558		\$103,284	Idaho Transportation Department		
STP				\$0			
STP-TMA(PL)	\$49,110			\$49,110			
STP-Urban(PL)		\$12,509		\$12,509			
Local	\$8,621	\$4,441		\$13,062			
Other				\$0			
<b>Total:</b>	<b>\$117,457</b>	<b>\$60,508</b>	<b>\$0</b>	<b>\$177,965</b>			
						<b>Total Direct Cost: \$ 3,700</b>	
						<b>685</b>	<b>Total Cost: \$ 177,965</b>

<b>PROGRAM NO.</b>	687			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Treasure Valley Truck Freight Travel Study				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> The purpose of this project is to collect data needed to analyze truck freight movements on major regional roadways. Data collected can then be used by COMPASS to develop more reliable through-trip and truck-trip tables for the travel demand model. This project will provide information on truck freight origin/destinations, type/weight of freight, and preferred travel routes in the six county <i>Communities in Motion</i> study area with emphasis on travel routes using congested interstates and principal arterials. It may also provide insight into trucking information.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Research and data gathering. Complete Treasure Valley truck trip visual survey field work. Administer employer freight survey. Administer truck stop surveys. Complete employer and truck stop data collection. Develop / Final report summarizing process and results.					Ongoing Oct-07 Oct-07 Oct-07 Nov-07 Mar-08
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>
<b>END PRODUCT:</b> Data on truck freight movements and needs within the six-county long-range transportation planning area for model and plan improvements.					<b>Total Workdays: 117</b>
					Salary \$ 37,368
					Fringe \$ 13,894
					Overhead \$ 11,605
					<b>Total Labor Cost: \$ 62,867</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				December-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Idaho Transportation Department  <b>DIRECT EXPENDITURES:</b> Professional Services \$ 332,823 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement \$ 3,000 Meeting Support Other Pass-through <b>Total Direct Cost: \$ 335,823</b>
FHWA/FTA	\$30,465	\$15,694		\$46,159	
STP-k#9601			\$24,000	\$24,000	
STP-k#9825	\$299,267			\$299,267	
STP-Urban(PL)				\$0	
Local	\$22,021	\$1,243		\$23,264	
Other			\$6,000	\$6,000	
<b>Total:</b>	<b>\$351,753</b>	<b>\$16,937</b>	<b>\$30,000</b>	<b>\$398,690</b>	<b>687 Total Cost: \$ 398,690</b>

<b>PROGRAM NO.</b>		692		<b>CLASSIFICATION:</b>		Project	
<b>TITLE:</b>		Regional Transportation Funding Information					
<p><b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.</p>							
<p><b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.</p>							
<p><b>OBJECTIVE/DESCRIPTION:</b> COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement Communities in Motion.</p>							
<b>FY2008 BENCHMARKS</b>							
				<b>MILESTONES / PRODUCTS</b>			
<b>Annual Financial Report</b>							
<p>Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as five-lane arterial construction, right-of-way, bridge construction, signals, overlays, etc.</p>							Mar
<p>Obtain prior year financial reports from transit entities in region.</p>							Mar
<p>Review and compile financial data. Clarify any data issues with relevant entities.</p>							Apr
<p>Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance and tie to available reports and information on transportation system sufficiency. (May 2007)</p>							May
<p>Submit report to transportation entities for review and comment.</p>							May
<p>Review/acceptance by RTAC.</p>							Jun
<p>Information item to COMPASS Board.</p>							Jul
<b>Update Revenue Sources</b>							
<p>Review revenue sources that could be used to implement Communities in Motion.</p>							Nov
<p>Evaluate data sources needed to estimate revenue potential of each source.</p>							Dec
<p>Update data for each source.</p>							Feb
<p>Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits.</p>							Mar
<p>Prepare a draft detail paper of each revenue source.</p>							Apr
<p>Review summary and detail papers with RTAC.</p>							May
<p>Submit to COMPASS Board.</p>							Jun
<p>Update brochure and website to inform the public.</p>							July
<b>LEAD STAFF:</b>						Charles Trainor	
<b>END PRODUCT:</b>						<b>Expense Summary</b>	
<p>An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material.</p>						<b>Total Workdays:</b> 40	
						Salary \$ 12,316	
						Fringe \$ 4,579	
						Overhead \$ 3,825	
						<b>Total Labor Cost: \$ 20,720</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>				July-08			
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Idaho Transportation Department		
FHWA/FTA	\$14,591	\$4,608		\$19,199	Regional Transportation Agencies		
STP				\$0			
STP-TMA(PL)				\$0			
STP-Urban(PL)				\$0			
Local	\$1,156	\$365		\$1,521			
Other				\$0			
<b>Total:</b>	<b>\$15,747</b>	<b>\$4,973</b>	<b>\$0</b>	<b>\$20,720</b>			
						<b>DIRECT EXPENDITURES:</b>	
						Professional Services	
						Legal / Lobbying	
						Equipment Purchases	
						Travel / Education	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
						Pass-through	
						<b>Total Direct Cost: \$ -</b>	
						<b>692</b>	<b>Total Cost: \$ 20,720</b>

<b>PROGRAM NO.</b>	694			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	High Volume Intersection Study				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> This study will provide optimal designs for intersections with high volumes of forecasted traffic in Ada County. The top intersections will be determined using the transportation demand model and input from the Idaho Transportation Department, the Ada County Highway District, and local jurisdictions. A consultant will research and provide alternate layouts that will provide guidance on appropriate subdivision, land development, and access management standards.					
<b>FY2008 BENCHMARKS</b>					
					<b>MILESTONES / PRODUCTS</b>
Manage the consultant throughout the contract. Review and edit the final report (prepared by consultant).					Ongoing Oct-Nov
<b>LEAD STAFF:</b> Don Matson					<b>Expense Summary</b>
<b>END PRODUCT:</b> A report of appropriate designs and recommendations to land use agencies for the high volume intersections in Ada County.					<b>Total Workdays: 18</b>
					Salary \$ 6,092
					Fringe \$ 2,265
					Overhead \$ 1,892
					<b>Total Labor Cost: \$ 10,249</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				February-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA	\$5,019			\$5,019	Idaho Transportation Department
STP-k# 9826	\$121,689			\$121,689	Ada County Highway District
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$10,037			\$10,037	
Other				\$0	
<b>Total:</b>	<b>\$136,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,745</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ 126,496
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ 126,496</b>
					<b>694 Total Cost: \$ 136,745</b>

<b>PROGRAM NO.</b>	701			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	General Membership Services					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support with member projects. When the requested assistance requires staff time in excess of four days as permitted under COMPASS policy, the task will be submitted to the Board as a request for a new project in the UPWP.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide assistance to member agencies as requested in the areas of: - GIS - Modeling Support - Comprehensive Plan Updates - Meeting Support - May in Motion - Other various requests as budget allows.					Ongoing	
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data and mapping assistance to COMPASS members.						
					<b>Total Workdays:</b> 152	
					Salary \$ 43,070 Fringe \$ 16,013 Overhead \$ 13,376	
					<b>Total Labor Cost: \$ 72,459</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA	\$51,027	\$16,114		\$67,141		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$4,042	\$1,276		\$5,318		
Other				\$0		
<b>Total:</b>	<b>\$55,069</b>	<b>\$17,390</b>	<b>\$0</b>	<b>\$72,459</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>701 Total Cost: \$ 72,459</b>	

<b>PROGRAM NO.</b>	703			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	General Public Services					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. For some products, e.g., maps, a charge is made for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>					Ongoing	
Provide assistance to general public as requested in the areas of: - GIS - Data Requests - Other various requests as budget allows.						
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data and mapping assistance to the general public.						
					<b>Total Workdays:</b> 83	
					Salary \$ 23,980	
					Fringe \$ 8,916	
					Overhead \$ 7,448	
					<b>Total Labor Cost: \$ 40,344</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Member Agencies
FHWA/FTA				\$0		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$17,741	\$5,603		\$23,344		
Other			\$17,000	\$17,000		
<b>Total:</b>	<b>\$17,741</b>	<b>\$5,603</b>	<b>\$17,000</b>	<b>\$40,344</b>		
					<b>703 Total Cost: \$ 40,344</b>	



<b>PROGRAM NO.</b>	705			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	Transportation Liaison Services					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide adequate staff liaison time at member meetings and coordinate transportation-related planning activities with member agencies. Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new task.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Attend liaison activities to coordinate transportation-related planning activities.					Ongoing	
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.						
					<b>Total Workdays:</b> 85	
					Salary \$ 34,297	
					Fringe \$ 12,752	
					Overhead \$ 10,652	
					<b>Total Labor Cost: \$ 57,701</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA	\$40,634	\$12,832		\$53,466		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$3,219	\$1,016		\$4,235		
Other				\$0		
<b>Total:</b>	<b>\$43,853</b>	<b>\$13,848</b>	<b>\$0</b>	<b>\$57,701</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>705 Total Cost: \$ 57,701</b>	

<b>PROGRAM NO.</b>	733		<b>CLASSIFICATION:</b>		Services
<b>TITLE:</b>	Clean Cities Coalition Participation				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
<b>OBJECTIVE/DESCRIPTION:</b> Clean Cities is a community-based, voluntary program that provides a framework for local businesses and governments to work together as a coalition to build on existing alternative fuels markets. Alternative fuel use may improve air quality in the Treasure Valley. Improving the Treasure Valley's air quality helps to ensure the ability to apply federal transportation funds to projects in the area now and into the future.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Participate in the Treasure Valley Clean Cities Coalition.					Ongoing
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>
<b>END PRODUCT:</b> The U.S. Department of Energy's designation of the Treasure Valley (or at least Boise City) as a "Clean City".					
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	
FHWA/FTA	\$2,806			\$2,806	City of Boise
STP				\$0	Department of Environmental Quality
STP-TMA(PL)				\$0	Government Services Administration
STP-Urban(PL)				\$0	Farm Bureau of Idaho
Local	\$222			\$222	Intermountain Gas
Other				\$0	Valley Regional Transit
					Idaho Transportation Department
<b>Total:</b>	<b>\$3,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,028</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ -</b>
<b>733</b>					<b>Total Cost: \$ 3,028</b>

<b>PROGRAM NO.</b>	751	<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	ACHD Special Study Support			
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.				
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment.				
<b>OBJECTIVE/DESCRIPTION:</b> Provide transportation modeling support to Ada County Highway District (ACHD) for the Purple Sage Road / Beacon Light Road Alignment Study, Southwest Boise Transportation Study, Southeastern Boise Lowlands Transportation Study, Kuna-Mora Corridor Study, and the Northwest Foothills Transportation Study.				
<b>FY2008 BENCHMARKS</b>				
<b>MILESTONES / PRODUCTS</b>				
Provide travel demand model support and forecasts to ACHD Assist ACHD's modeling staff to perform special model runs			Ongoing Ongoing	
<b>LEAD STAFF:</b> MaryAnn Waldinger			<b>Expense Summary</b>	
<b>END PRODUCT:</b> 1. Travel demand model information to support needs of up to six sub-area studies. 2. More in-house modeling capabilities for ACHD				
			<b>Total Workdays:</b> 36	
			Salary \$ 8,638	
			Fringe \$ 3,212	
			Overhead \$ 2,683	
			<b>Total Labor Cost: \$ 14,532</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08			<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>	
<b>Funding Sources</b>		<b>Participating Agencies</b>		
	<i>Ada</i>	<i>Canyon</i>		<i>Special</i>
				<i>Total</i>
FHWA/FTA	\$13,465			\$13,465
STP				\$0
STP-TMA(PL)				\$0
STP-Urban(PL)				\$0
Local	\$1,067			\$1,067
Other				\$0
<b>Total:</b>	<b>\$14,532</b>	<b>\$0</b>	<b>\$0</b>	
			Ada County Highway District	
<b>751</b>	<b>Total Cost: \$ 14,532</b>			

<b>PROGRAM NO.</b>	757			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	Regional Functional Classification Typologies				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> This project is to be done in conjunction with an Ada County Highway District project to develop a better approach to functional classification and design typologies based on land use. COMPASS will contribute funds to expand the Ada County effort to include Canyon County. This joint approach will encourage a more consistent regional transportation system, create a design/typology system that is more responsive to land use and incorporates consideration of various transportation modes, and improve public understanding of the relationship between land use and transportation.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Draft report issued Complete project.					Oct Dec
<b>Note:</b> COMPASS provided \$250,000 out of FY 2006 funds to ACHD to complement ACHD's resources for consulting services. These funds provided for the functional classification and typology aspects of ACHD's consulting contract within Canyon County and expand resources for Ada County work. Within Canyon County, COMPASS will provide labor for outreach and liaison activities.					
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>
<b>END PRODUCT:</b> A functional classification methodology and a design typology related to specific land uses.					<b>Total Workdays:</b> 22
					Salary \$ 8,842
					Fringe \$ 3,287
					Overhead \$ 2,746
					<b>Total Labor Cost: \$ 14,875</b>
<b>ESTIMATED DATE OF COMPLETION:</b> December-07					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$138,468	\$43,727		\$182,195	Ada County Highway District
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$10,968	\$3,464		\$14,432	
Other				\$0	
<b>Total:</b>	<b>\$149,436</b>	<b>\$47,191</b>	<b>\$0</b>	<b>\$196,627</b>	
					Professional Services \$ 181,752
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ 181,752</b>
					<b>757 Total Cost: \$ 196,627</b>

<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	Legislative Services					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Federal Legislative Priorities</b> Obtain COMPASS Board endorsement of FY2009 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2009 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2010 Annual Appropriations Project list.					Oct Oct-Feb Feb On-Going Jul-Sep	
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2008 legislative session. Obtain COMPASS Board endorsement of FY2008 legislative priorities. Educate and advocate on FY2009 legislative priorities. Evaluate possible legislative priorities for FY2009 legislative session.					Oct-Nov Nov Dec-Apr May-Sep	
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.					<b>Total Workdays: 88</b>	
					Salary \$ 37,650	
					Fringe \$ 13,999	
					Overhead \$ 11,693	
					<b>Total Labor Cost: \$ 63,342</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA				\$0	Professional Services	
STP				\$0	Legal / Lobbying \$ 160,000	
STP-TMA(PL)				\$0	Equipment Purchases	
STP-Urban(PL)				\$0	Travel / Education \$ 20,000	
Local	\$194,896	\$61,546		\$256,442	Printing	
Other				\$0	Public Involvement	
					Meeting Support	
					Other \$ 13,100	
					Pass-through	
					<b>Total Direct Cost: \$ 193,100</b>	
<b>Total:</b>	<b>\$194,896</b>	<b>\$61,546</b>	<b>\$0</b>	<b>\$256,442</b>	<b>760</b>	<b>Total Cost: \$ 256,442</b>

<b>PROGRAM NO.</b>	762	<b>CLASSIFICATION:</b>	Services			
<b>TITLE:</b>	Transit Performance Reporting					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> Develop and implement a detailed transit performance reporting system. System would gauge effectiveness of service adjustments and land use changes, and fulfill reporting requirements in <i>Communities in Motion</i> .						
<b>FY2008 BENCHMARKS</b>						
					<b>MILESTONES / PRODUCTS</b>	
Evaluate transit reporting practices and capabilities Determine necessary feedback Develop potential reporting methodologies. Implement detailed service reporting.					Jun Sept Jan Mar	
<b>LEAD STAFF:</b> John Cunningham					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A transit performance reporting system.						
					<b>Total Workdays:</b> 23	
					Salary \$ 8,238 Fringe \$ 3,063 Overhead \$ 2,558	
					<b>Total Labor Cost: \$ 13,859</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies Valley Regional Transit
FHWA/FTA	\$9,760	\$3,082		\$12,842		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$773	\$244		\$1,017		
Other				\$0		
<b>Total:</b>	<b>\$10,533</b>	<b>\$3,326</b>	<b>\$0</b>	<b>\$13,859</b>	<b>Total Direct Cost: \$ -</b>	
	<b>762</b>				<b>Total Cost: \$ 13,859</b>	

<b>PROGRAM NO.</b>	764			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	Land Use / Transportation Coordination				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To coordinate land use and transportation decisions through the implementation of <i>Communities in Motion</i> in local comprehensive plans and review processes. The task will include the review of major developments and comprehensive plan amendments for consistency with <i>Communities in Motion</i> . The <i>Communities in Motion</i> corridor recommendations are predicated on growth patterns consistent with the Community Choices land use scenario. Major developments may deviate from this growth pattern or otherwise affect the transportation system. Additionally, this project will identify, develop, and disseminate materials to member agencies that document "Best Practices" in transit oriented development and non-motorized planning. Development Review procedures will be established to ensure implementation of guidelines.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Establish a process at the Regional Technical Advisory Committee (RTAC) to evaluate comprehensive plan amendments for their consistency with the vision of <i>Communities in Motion</i> and Blueprint for Good Growth in Ada County. Establish general criteria for major developments that would be candidates for review. Create Development Review procedures. Research, identify or develop Best Practices and other CIM supportive guidance for adoption by the Board and Member Agencies. Work with member agencies to develop ordinances and comprehensive plan amendments, particularly the transportation elements of those plans, in coordination with COMPASS and local transportation agencies. Review draft comprehensive plans and ordinances. Develop Traffic Impact Study Guidelines and Model Ordinance for adoption by the Board and local agencies.					Dec  Dec June Ongoing Ongoing  TBD
<b>LEAD STAFF:</b> John Cunningham					<b>Expense Summary</b>
<b>END PRODUCT:</b> "CIM Best Practice" guidance and Development Review procedures.					<b>Total Workdays:</b> 132
					Salary \$ 47,850 Fringe \$ 17,791 Overhead \$ 14,860
					<b>Total Labor Cost: \$ 80,501</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA	\$56,690	\$17,902		\$74,592	Other Local Governments
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$4,491	\$1,418		\$5,909	
Other				\$0	
<b>Total:</b>	<b>\$61,181</b>	<b>\$19,320</b>	<b>\$0</b>	<b>\$80,501</b>	
					<b>Total Direct Cost: \$ -</b>
					<b>764 Total Cost: \$ 80,501</b>

<b>PROGRAM NO.</b>	766			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	Boise City Comprehensive Plan Update.				
<b>STRATEGIC PLAN REFERENCE:</b> Task 2.2: Provide technical assistance to member agencies. Task 2.5: Conduct periodic reviews of local comprehensive plans and ordinances for consistency with the long-range transportation plans. Task 3.2: Collaborate with other public and non-profit planning organizations to develop programs of mutual concern.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Task 1.3.4 --Member agencies, with COMPASS support, will identify treatments for each regionally important corridor such as: access management, special intersection designs, signal coordination, Intelligent Transportation Systems, multi-modal opportunities and land use policies. Objective 1.4: Develop and implement transportation alternative and land use patterns to achieve an average mode split of 5% of all trips. Objective 2.1: Provide guidance to local governments regarding how land use plans and policies can implement the vision of Communities in Motion as depicted by the Community Choices growth scenario. Task 2.1.3 -- Member agencies will develop their ordinances and comprehensive plans, particularly the transportation element of those plans, in coordination with COMPASS and local transportation agencies, as well as provide draft amendments of their comprehensive plans to COMPASS and local transportation agencies for analysis and recommendation.					
<b>OBJECTIVE/DESCRIPTION:</b> Provide technical assistance to the update of the Boise City Comprehensive Plan, specifically in the areas of mapping, demographic research, and transportation modeling. Support for varied public involvement activities will also be provided.					
<b>FY2008 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Mapping/GIS support Committee Membership Demographic Research Travel demand model analysis Public involvement support				As needed Monthly December As needed As needed	
<b>LEAD STAFF:</b> John Cunningham					<b>Expense Summary</b>
<b>END PRODUCT:</b> City adopt update to City Comprehensive Plan in compliance with Communities in Motion.					
					<b>Total Workdays:</b> 10
					Salary \$ 3,484
					Fringe \$ 1,295
					Overhead \$ 1,082
					<b>Total Labor Cost: \$ 5,861</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-09	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	City of Boise  Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through
FHWA/FTA	\$5,431			\$5,431	
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$430			\$430	
Other				\$0	
<b>Total:</b>	<b>\$5,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,861</b>	<b>Total Direct Cost: \$ -</b>
				<b>766</b>	<b>Total Cost: \$ 5,861</b>



<b>PROGRAM NO.</b>	768		<b>CLASSIFICATION:</b>		Services	
<b>TITLE:</b>	City of Kuna Comprehensive Plan Update					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.						
<b>OBJECTIVE/DESCRIPTION:</b> Assist the City of Kuna as technical support in updating it's comprehensive plan. Identified tasks include demographic research, travel demand modeling, public involvement support, and transportation planning/programming.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Technical Committee membership, general assistance and planning support Public Involvement - consultation on methods/outreach, staffing at public meetings Research and provide demographic profiles, growth statistics					Ongoing Aug, Nov May, Jun	
<b>LEAD STAFF:</b> Don Matson					<b>Expense Summary</b>	
<b>END PRODUCT:</b> City adopt update to City Comprehensive Plan in compliance with <i>Communities in Motion</i> .						
					<b>Total Workdays:</b> 20	
					Salary \$ 6,026	
					Fringe \$ 2,240	
					Overhead \$ 1,871	
					<b>Total Labor Cost: \$ 10,138</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> December-07					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		City of Kuna
FHWA/FTA	\$9,394			\$9,394		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$744			\$744		
Other				\$0		
<b>Total:</b>	<b>\$10,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,138</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>768 Total Cost: \$ 10,138</b>	

<b>PROGRAM NO.</b>	770			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	City of Meridian Special Study Support				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment.					
<b>OBJECTIVE/DESCRIPTION:</b> Provide mapping, committee attendance, demographic research support, travel demand model support and general planning on the 2nd Street Connection Study, South Meridian Plan Implementation, and the Ten Mile Interchange Specific Area Plan Implementation.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Identify a future connection of E. 2nd Street as a new north/south route through Downtown Meridian					Jan-08
Provided General planning support services for the South Meridian Area Plan Implementation. Assist with the interagency coordination/communication among Meridian, Kuna and Nampa.					Aug-08
Assistance with policy recommendations regarding transit oriented development, site/design guidelines, etc. as recommended in proposed Ten Mile Specific Area Plan					Aug-08
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>
<b>END PRODUCT:</b> 1. Demographic and travel demand model information to support needs for the listed studies. 2. Interagency coordination 3. Implementation of FY2007 studies					
<b>Total Workdays:</b> 23					
Salary \$ 6,863					
Fringe \$ 2,552					
Overhead \$ 2,131					
<b>Total Labor Cost: \$ 11,546</b>					
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	City of Meridian
FHWA/FTA	\$10,699			\$10,699	Ada County Highway District
STP				\$0	Idaho Transportation Department
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$847			\$847	
Other				\$0	
<b>Total:</b>	<b>\$11,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,546</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Pass-through					
<b>Total Direct Cost: \$ -</b>					
<b>770 Total Cost: \$ 11,546</b>					

<b>PROGRAM NO.</b>	774			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	2010 Census Preparation				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> 1. To assist the 2010 Census by: (a) providing a local update of census addresses (b) updating other GIS data for census-related and (c) provide assistance to member agencies with related census preparation and data.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Prepare data to support 2010 Census Local Update of Census Addresses Review Census Local Update of Census Addresses (LUCA) results. Appeal Census Local Update of Census Addresses (LUCA) results (if necessary).					Ongoing April Sept Sept
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Staff assistance to member agencies and liaison with federal government in preparation of census addressing data.					
					<b>Total Workdays:</b> 56
					Salary \$ 17,753
					Fringe \$ 6,601
					Overhead \$ 5,513
					<b>Total Labor Cost: \$ 29,867</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through
FHWA/FTA	\$21,033	\$6,642		\$27,675	
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$1,666	\$526		\$2,192	
Other				\$0	
<b>Total:</b>	<b>\$22,699</b>	<b>\$7,168</b>	<b>\$0</b>	<b>\$29,867</b>	<b>Total Direct Cost: \$ -</b>
					<b>774 Total Cost: \$ 29,867</b>

<b>PROGRAM NO.</b>	801				<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Staff Development						
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.							
<b>OBJECTIVE/DESCRIPTION:</b> To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.							
<b>FY2008 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
Staff training and development.							Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga						<b>Expense Summary</b>	
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education.						<b>Total Workdays: 72</b>	
						Salary \$	22,658
						Fringe \$	8,424
						Overhead \$	7,037
						<b>Total Labor Cost: \$ 38,119</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>					September-08		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
FHWA/FTA	\$47,970	\$13,559		\$61,529	Federal Highway Administration		
STP				\$0	Federal Transit Administration		
STP-TMA(PL)				\$0			
STP-Urban(PL)				\$0			
Local	\$3,800	\$2,790		\$6,590			
Other				\$0			
<b>Total:</b>	<b>\$51,770</b>	<b>\$16,349</b>	<b>\$0</b>	<b>\$68,119</b>			
					<b>DIRECT EXPENDITURES:</b>		
					Professional Services		
					Legal / Lobbying		
					Equipment Purchases		
					Travel / Education \$	30,000	
					Printing		
					Public Involvement		
					Meeting Support		
					Other		
					Pass-through		
					<b>Total Direct Cost: \$ 30,000</b>		
					<b>801</b>	<b>Total Cost: \$ 68,119</b>	

<b>PROGRAM NO.</b>	820	<b>CLASSIFICATION:</b>	System Maintenance			
<b>TITLE:</b>	Committee Support					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To support the Interagency Consultation Committee and the standing committees as defined in the COMPASS Bylaws. Provide staff time to support the COMPASS standing committees to meet their needs. Staff will provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide administrative assistance to COMPASS committees.					Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing support of committees, agendas, minutes and information to promote involvement and communication.						
					<b>Total Workdays:</b> 317	
					Salary \$ 79,032	
					Fringe \$ 29,384	
					Overhead \$ 24,545	
					<b>Total Labor Cost: \$ 132,961</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support \$ 5,000 Other Pass-through <b>Total Direct Cost: \$ 5,000</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA	\$97,154	\$30,681		\$127,835		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$7,696	\$2,430		\$10,126		
Other				\$0		
<b>Total:</b>	<b>\$104,850</b>	<b>\$33,111</b>	<b>\$0</b>	<b>\$137,961</b>		<b>820</b>
					<b>Total Cost: \$ 137,961</b>	

<b>PROGRAM NO.</b>		836		<b>CLASSIFICATION:</b>		System Maintenance	
<b>TITLE:</b>		Model Maintenance					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.							
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.							
<b>OBJECTIVE/DESCRIPTION:</b> To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Mode current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.							
<b>FY2008 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
Develop request for review proposals (if needed). Develop Professional Services Agreements for technical and modeling support. Update traffic count data as needed. Update vehicle fleet data and MOBILE as needed. Develop any review processes and/or schedules. Update and maintain "Trend" and "Community Choices" demographic scenarios. Update base case demographic assumption to include existing, approved, and "preliminary" development. Update transit ridership data as needed. Update model software/equipment. Update roadway and transit network data as needed. Identify and fix model anomalies. Document review findings if applicable. Update model policy as needed. Maintain and update the "preservation" model based on cumulative impacts (build out) demographics							Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> MaryAnn Waldinger						<b>Expense Summary</b>	
<b>END PRODUCT:</b> A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.							
						<b>Total Workdays:</b> 148	
						Salary \$ 36,907	
						Fringe \$ 13,722	
						Overhead \$ 11,462	
						<b>Total Labor Cost: \$ 62,091</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>				September-08			
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Highway Districts		
FHWA/FTA	\$7,851			\$7,851	Member Agencies		
STP				\$0	Federal Highways Administration		
STP-TMA(PL)				\$0	Idaho Transportation Department		
STP-Urban(PL)				\$0	Valley Regional Transit		
Local	\$62,138	\$22,102		\$84,240	Department of Environmental Quality		
Other				\$0			
<b>Total:</b>	<b>\$69,989</b>	<b>\$22,102</b>	<b>\$0</b>	<b>\$92,091</b>			
						<b>DIRECT EXPENDITURES:</b>	
						Professional Services \$ 30,000	
						Legal / Lobbying	
						Equipment Purchases	
						Travel / Education	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
						Pass-through	
						<b>Total Direct Cost: \$ 30,000</b>	
						<b>836</b>	<b>Total Cost: \$ 92,091</b>

<b>PROGRAM NO.</b>	842	<b>CLASSIFICATION:</b>	System Maintenance			
<b>TITLE:</b>	Congestion Management System Maintenance					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Review and format 2007 CMS travel time data for incorporation into the annual report Develop a comparison table of travel times along primary corridors for 2003-2007 Distribute the 2007 Treasure Valley CMS annual report. Update CMS Plan and annual reports as needed. Assist ITD in the 2008 travel time data collection effort. Develop a Project Tracking List for FY2008-2012 TIP projects. Analyze 2008 CMS travel time data.					Dec Jan Feb Ongoing Jun Aug Sept	
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A functional congestion management system. Annual CMS report and 2008 travel time data.						
					<b>Total Workdays:</b> 109	
					Salary \$ 25,599	
					Fringe \$ 9,518	
					Overhead \$ 7,950	
					<b>Total Labor Cost: \$ 43,067</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Highway Districts
FHWA/FTA				\$0		Idaho Transportation Department
STP				\$0		Federal Highways Administration
STP-TMA(PL)				\$0		Member Agencies
STP-Urban(PL)				\$0		
Local	\$32,731	\$10,336		\$43,067		
Other				\$0		
<b>Total:</b>	<b>\$32,731</b>	<b>\$10,336</b>	<b>\$0</b>	<b>\$43,067</b>		
					<b>842</b>	
					<b>Total Cost: \$ 43,067</b>	

<b>PROGRAM NO.</b>	856	<b>CLASSIFICATION:</b>	System Maintenance			
<b>TITLE:</b>	Transportation Studies Coordination					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide a method to coordinate major transportation studies and provide information on these studies to elected officials, staff, and the general public. By COMPASS Board direction, staff developed a web-based program to relay information about the various studies in the Treasure Valley. Staff will contact sponsor agencies for updates to studies periodically.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Update Transportation Studies Coordination website</b> Major update that corresponds with the approval of the FY 2008-2012 Transportation Improvement Programs. Major update that corresponds with the approval of ACHD's FY 2008-2013 Five Year Work Program. Minor updates as agencies report changes to the information provided on the website. Begin working on improvements to the website mapping capabilities to include interactive mapping.					Oct Feb Ongoing Ongoing	
<b>Update the COMPASS Board and Regional Technical Advisory Committee regarding progress of the Transportation Studies Coordination efforts.</b> Provide a presentation to the COMPASS Board and Regional Technical Advisory Committee regarding studies coordination.					Nov	
<b>Coordinate transportation studies through the Regional Technical Advisory Committee</b> COMPASS staff will analyze reported major transportation studies and encourage monthly discussion with members of the Regional Technical Advisory Committee or other groups, as appropriate.					Ongoing	
<b>LEAD STAFF:</b> Toni Tisdale					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Maintenance of the Transportation Studies Coordination website and coordination of major transportation studies.					<b>Total Workdays: 36</b>	
					Salary \$ 11,558	
					Fringe \$ 4,297	
					Overhead \$ 3,590	
					<b>Total Labor Cost: \$ 19,445</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA				\$0	Professional Services	
STP				\$0	Legal / Lobbying	
STP-TMA(PL)				\$0	Equipment Purchases	
STP-Urban(PL)				\$0	Travel / Education	
Local	\$14,778	\$4,667		\$19,445	Printing	
Other				\$0	Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					<b>Total Direct Cost: \$ -</b>	
<b>Total:</b>	<b>\$14,778</b>	<b>\$4,667</b>	<b>\$0</b>	<b>\$19,445</b>	<b>856</b>	<b>Total Cost: \$ 19,445</b>



<b>PROGRAM NO.</b>	858	<b>CLASSIFICATION:</b>	System Maintenance			
<b>TITLE:</b>	Temporary Staff Support					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide temporary staff support to a variety of projects when budget allows.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide workdays for temporary employment and/or internships in support of research, data collection, analysis and updates to GIS data layers, building permits, traffic counts, etc.					Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Planning information and data that is organized, current and consistent.						
					<b>Total Workdays:</b> 52	
					Salary \$ 4,102	
					Fringe \$ 1,525	
					Overhead \$ 1,274	
					<b>Total Labor Cost: \$ 6,901</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA				\$0		Other Local Governments
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$5,245	\$1,656		\$6,901		
Other				\$0		
<b>Total:</b>	<b>\$5,245</b>	<b>\$1,656</b>	<b>\$0</b>	<b>\$6,901</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>858 Total Cost: \$ 6,901</b>	

<b>PROGRAM NO.</b>	860	<b>CLASSIFICATION:</b>	System Maintenance			
<b>TITLE:</b>	Geographic Information System Maintenance					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. This information is provided at no-charge to member agencies; The general public is charged for maps and an hourly rate for data and analysis. Ongoing system administration and data maintenance, editing, and creating is required to effectively perform this task.						
<b>FY2008 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide GIS Support for COMPASS Projects and Member agencies</b>					Ongoing	
<b>Member GIS Cooperation</b> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.					Monthly Quarterly	
<b>LEAD STAFF:</b> Ross Dodge					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An expanded use of GIS technology for regional planning. Continued GIS coordination and cooperation with member agencies.						
					<b>Total Workdays:</b> 206	
					Salary \$ 62,954	
					Fringe \$ 23,407	
					Overhead \$ 19,551	
					<b>Total Labor Cost: \$ 105,912</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other \$ 4,800 Pass-through <b>Total Direct Cost: \$ 4,800</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA				\$0		
STP				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$84,141	\$26,571		\$110,712		
Other				\$0		
<b>Total:</b>	<b>\$84,141</b>	<b>\$26,571</b>	<b>\$0</b>	<b>\$110,712</b>		
					<b>860 Total Cost: \$ 110,712</b>	

<b>PROGRAM NO.</b>	861		<b>CLASSIFICATION:</b>		System Maintenance			
<b>TITLE:</b>	Ada County Orthophotography							
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products & Services. To develop products and services that support regional transportation planning.								
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.								
<b>OBJECTIVE/DESCRIPTION:</b> To track revenue generated from the Ada County 2000 orthophotography project. Coordinate with other member agencies to acquire updated photography in 2007. Manage the orthophotography contract with the consultant.								
<b>FY2008 BENCHMARKS</b>								
					<b>MILESTONES / PRODUCTS</b>			
					<b>Date</b>			
Provide orthophotography data to private engineering firms as requested.					Ongoing			
Manage the contract to ensure all COMPASS members receive quality orthophotography data					November			
<b>LEAD STAFF:</b> Ross Dodge					<b>Expense Summary</b>			
<b>END PRODUCT:</b> A new set of 2007 orthophotography data to be used for planning purposes. Continued selling of the year 2000 contour information								
					<b>Total Workdays: 50</b>			
					Salary \$ 16,286			
					Fringe \$ 6,055			
					Overhead \$ 5,058			
					<b>Total Labor Cost: \$ 27,399</b>			
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>			
<b>Funding Sources</b>				<b>Participating Agencies</b>				
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>				
FHWA/FTA				\$0			Professional Services \$ 107,292	
STP				\$0			Legal / Lobbying	
STP-TMA(PL)				\$0			Equipment Purchases	
STP-Urban(PL)				\$0			Travel / Education	
Local	\$20,823	\$6,576		\$27,399			Printing	
Other			\$107,292	\$107,292			Public Involvement	
<b>Total:</b>	<b>\$20,823</b>	<b>\$6,576</b>	<b>\$107,292</b>	<b>\$134,691</b>			<b>Total Direct Cost: \$ 107,292</b>	
					<b>861</b>	<b>Total Cost: \$ 134,691</b>		

<b>PROGRAM NO.</b>	960	<b>CLASSIFICATION:</b>	<i>Indirect / Overhead</i>		
<b>TITLE:</b>	<i>Information Technology</i>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Work with staff to configure equipment and software to meet the needs of each position. Manage Information Technology (IT) consultant contract and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvement. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Maintain inventory of hardware and software. Maintain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>
<b>END PRODUCT:</b> A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.					<b>Total Workdays:</b> 62
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					<b>Total Labor Cost:</b> \$ -
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local				\$0	
Other				\$0	
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
					<b>Total Direct Cost:</b> \$ -
					<b>960</b> <b>Total Cost:</b> \$ -

<b>PROGRAM NO.</b>	990 / 995	<b>CLASSIFICATION:</b>	<i>Indirect / Overhead</i>		
<b>TITLE:</b>	<i>Direct Operations / Maintenance &amp; Building Fund</i>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Continue with set-aside of building fund.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Provide for expenditures not federally funded.					Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building.					<b>Total Workdays:</b> -
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					<b>Total Labor Cost: \$ -</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	Professional Services \$ 5,000
STP				\$0	Legal / Lobbying
STP-TMA(PL)				\$0	Equipment Purchases \$ 30,000
STP-Urban(PL)				\$0	Travel / Education
Local	\$153,970	\$56,948		\$210,918	Printing
Other			\$8,000	\$8,000	Public Involvement
					Meeting Support \$ 2,574
					Other \$ 181,344
					Pass-through
					<b>Total Direct Cost: \$ 218,918</b>
<b>Total:</b>	<b>\$153,970</b>	<b>\$56,948</b>	<b>\$8,000</b>	<b>\$218,918</b>	<b>990 / 995 Total Cost: \$ 218,918</b>

<b>PROGRAM NO.</b>	991	<b>CLASSIFICATION:</b>	<i>Indirect / Overhead</i>		
<b>TITLE:</b>	<i>Support Services Labor</i>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide personnel, financial management and general administration. Provide labor to support the ongoing administrative functions related to the operations of COMPASS. Ongoing functions include maintenance of payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, leases, general ledger, bank reconciliation and cash flow. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.					
<b>FY2008 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Complete FY07 year-end close and FY08 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY09 benefit options. Conduct employee evaluations. Review standing agreements. Renew insurance policies. Update COMPASS operational policies. General workplace and personnel maintenance. Provide administrative assistance for agency needs.					Oct Oct - Dec Quarterly Jan Jan Mar Aug Aug Sept As needed Ongoing Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board.					<b>Total Workdays:</b> 876
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					<b>Total Labor Cost: \$ -</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-08					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	
STP				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local				\$0	
Other				\$0	
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
					<b>Total Direct Cost: \$ -</b>
					<b>991 Total Cost: \$ -</b>

***FINANCIAL  
WORKSHEETS***

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
REVENUE AND EXPENSE SUMMARY**

<b>REVENUE</b>	<b>FY2008 Revision 1</b>	<b>FY2008 Revision 2</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	208,113	208,113
Ada County Highway District	208,113	208,113
Association of Canyon County Highway Districts	37,576	37,576
Boise City	104,616	104,616
Caldwell City	30,042	30,042
Canyon County	137,751	137,751
Eagle City	10,266	10,266
Garden City	6,052	6,052
Kuna City	6,988	6,988
Meridian City	35,214	35,214
Middleton City	3,786	3,786
Nampa City	59,795	59,795
Notus City	432	432
Parma City	1,467	1,467
Star City	2,719	2,719
<b>Subtotal</b>	<b>852,930</b>	<b>852,930</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,500	8,500
Capital City Development Corporation	8,500	8,500
Department of Environmental Quality	8,500	8,500
Idaho Transportation Department	8,500	8,500
Independent School District of Boise City	8,500	8,500
Joint School District #2	8,500	8,500
Valley Regional Transit	8,500	8,500
<b>Subtotal</b>	<b>59,500</b>	<b>59,500</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - Ada County - FY2007	109,869	109,869
CPG - Canyon County - FY2007	169,797	169,797
CPG - Ada County - FY2008	834,514	834,514
CPG - Canyon County - FY2008	293,513	293,513
<b>Sub Total CPG Grants</b>	<b>1,407,693</b>	<b>1,407,693</b>
STP TMA - K #9204; FY08 Transportation Planning, Ada	98,220	98,220
STP U - K #9198; FY08 Transportation Planning, Canyon	25,018	25,018
STP TMA - K #8960, Treasure Valley High Capacity Transit Study	254,628	254,628
Valley Regional Transit - local match for K #8960	20,170	20,170
STP-St. K #7827, FY05, SH44 Corr Pres Study,carry-over	1,895,199	1,895,199
ITD-Local Match for K #7827, SH44 Corr Pres Study	150,127	150,127
STP-St. K #7826, FY05, US 20/26 Corr Pres Study,carry-over	975,084	975,084
ITD-Local Match for K#7826, US 20/26 Corr Pres Study	77,241	77,241
STP TMA - K #9825; Freight Study	299,267	299,267
STP TMA - K #9601; Freight Study	24,000	24,000
ITD-Local Match for K #9601; Freight Study	6,000	6,000
STP TMA - K #9826, High Volume Intersection Study	121,689	121,689
FTA - AMPO Treasure Valley Mgt. Strategy Grant	10,316	10,316
FTA - 5316 & 5317 for Mobility Management Strategies	240,000	240,000
<b>Subtotal</b>	<b>3,956,959</b>	<b>4,196,959</b>
<b>OTHER</b>		
COMPASS Local Match (Fund Balance)	30,667	90,667
In-Kind Match - AMPO Grant	3,291	3,291
Data Dissemination	4,000	4,000
Interest Income	8,000	8,000
Mapping and Miscellaneous	13,000	13,000
Ortho Photography (Fund Balance)	107,292	107,292
<b>Subtotal</b>	<b>166,250</b>	<b>226,250</b>
<b>COMPASS REVENUE</b>	<b>6,443,332</b>	<b>6,743,332</b>

<b>EXPENSE</b>	<b>FY2008 Revision 1</b>	<b>FY2008 Revision 2</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,057,089	1,057,089
Fringe	400,575	400,575
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
<b>Subtotal</b>	<b>1,487,664</b>	<b>1,487,664</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	328,000	328,000
<b>Subtotal</b>	<b>328,000</b>	<b>328,000</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
610, SH44 Corridor Preservation Study	1,955,326	1,955,326
611, US 20/26 Corridor Preservation Study	982,325	982,325
620, Growth and Transportation System Monitoring	1,000	1,000
631, Treasure Valley High Capacity Transit Study	365,387	365,387
647, Regional Growth Issues and Options	10,690	10,690
653, Communications and Education	54,952	54,952
655, AMPO, Treasure Valley Access Mgt. Strategy	13,607	13,607
661, Communities in Motion	7,500	7,500
671, Mobility Management Strategies	-	300,000
685, Transportation Improvement Program	3,700	3,700
687, Treasure Valley Truck Freight Travel Study	335,823	335,823
694, High Volume Intersection Study	126,496	126,496
701, General Membership Services	-	-
751, ACHD West Bench, CIP, 3CRX, Floating Feather	-	-
757, Functional Classification Typologies	181,752	181,752
760, Legislative Services	193,100	193,100
801, Staff Development	30,000	30,000
820, Committee Support	5,000	5,000
836, Model Maintenance	30,000	30,000
842, Congestion Management System Maintenance	-	-
860, Geographic Information System Maintenance	4,800	4,800
861, Ada County Orthophotography	107,292	107,292
990, Direct Operations and Maintenance	37,574	37,574
<b>Subtotal</b>	<b>4,446,324</b>	<b>4,746,324</b>
<b>COMPASS EXPENSE</b>	<b>6,261,988</b>	<b>6,561,988</b>

<b>TRANSFER TO BUILDING FUND</b>	<b>FY2008 Revision 1</b>	<b>FY2008 Revision 2</b>
995, Building Fund	181,344	181,344
<b>Subtotal</b>	<b>181,344</b>	<b>181,344</b>
<b>COMPASS TRANSFER TO BUILDING FUND</b>	<b>181,344</b>	<b>181,344</b>

<b>COMPASS SUMMARY</b>		
TOTAL REVENUE	<b>6,443,332</b>	<b>6,743,332</b>
TOTAL EXPENSES	<b>6,261,988</b>	<b>6,561,988</b>
TRANSFER TO BUILDING FUND	<b>181,344</b>	<b>181,344</b>
CHANGE IN FUND BALANCE	-	-

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES												MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-STATE K# 7826	STP-STATE K# 7827	STP-TMA K# 8960	STP-Urban K# 9198	STP-TMA K# 9204	STP-STATE K# 9601	STP-TMA K# 9825	STP-TMA K# 9826	FTA-AMPO Grant	FTA-5316 & 5317	Total Federal	Match	Local	Other Revenue		Total Local
601 UPWP/Budget Development & Fed assurances	204	114,738	-	114,738	21,059	23,639					12,509	49,110					106,316	8,422			8,422	114,738
610 SH 44 Corridor Preservation Study	161	90,000	1,955,326	2,045,326													1,895,199			150,127	150,127	2,045,326
611 US 20/26 Corridor Preservation Study	122	70,000	982,325	1,052,325			975,084										975,084		77,241	77,241	1,052,325	
620 Growth and Transportation System Monitoring	171	80,449	1,000	81,449	57,358	18,113											75,471	5,978		5,978	81,449	
631 Treasure Valley High Capacity Transit Study	162	92,026	365,387	457,413	25,105	144,105		254,628									423,839	13,404	20,170	33,574	457,413	
647 Regional Growth Issues and Options	137	72,064	10,690	82,754	58,277	18,403											76,680	6,074		6,074	82,754	
653 Communications and Education	191	104,711	54,952	159,663	112,437	35,506											147,944	11,719		11,719	159,663	
655 AMPO, Treasure Valley Access Mgt. Strategy	68	9,016	13,607	22,623											10,316		10,316		9,016	3,291	12,307	22,623
661 Communities in Motion	93	60,612	7,500	68,112	47,966	15,147											63,113	4,999		4,999	68,112	
671 Mobility Management Strategies	-	-	300,000	300,000												240,000	240,000	60,000			60,000	300,000
685 Transportation Improvement Program	342	174,265	3,700	177,965	59,726	43,558			12,509	49,110							164,902	13,063		13,063	177,965	
687 Treasure Valley Truck Freight Travel Study	117	62,867	335,823	398,690	30,465	15,694					24,000	299,267					369,426	23,264	6,000	29,264	398,690	
692 Regional Transportation Funding Information	40	20,720	-	20,720	14,591	4,608											19,199	1,521		1,521	20,720	
694 High Volume Intersection Study	18	10,249	126,496	136,745	5,019								121,689				126,708	10,037		10,037	136,745	
<b>TOTAL PROJECTS</b>	<b>1,826</b>	<b>961,717</b>	<b>4,156,806</b>	<b>5,118,523</b>	<b>432,002</b>	<b>318,773</b>	<b>975,084</b>	<b>1,895,199</b>	<b>254,628</b>	<b>25,018</b>	<b>98,220</b>	<b>24,000</b>	<b>299,267</b>	<b>121,689</b>	<b>10,316</b>	<b>240,000</b>	<b>4,694,196</b>	<b>158,481</b>	<b>9,016</b>	<b>256,829</b>	<b>424,326</b>	<b>5,118,523</b>
701 General Membership Services	152	72,459	-	72,459	51,027	16,114											67,141	5,318			5,318	72,459
703 General Public Services	83	40,344	-	40,344													-		23,344	17,000	40,344	40,344
705 Transportation Liaison Services	85	57,701	-	57,701	40,634	12,832											53,466	4,235			4,235	57,701
733 Clean Cities Coalition Participation	6	3,028	-	3,028													2,806	222			222	3,028
751 ACHD Special Study Support	36	14,532	-	14,532	13,465												13,465	1,067			1,067	14,532
757 Regional Functional Classification Typologies	22	14,875	181,752	196,627	138,468	43,727											182,195	14,432			14,432	196,627
760 Legislative Services	88	63,342	193,100	256,442													-		256,442		256,442	256,442
762 Transit Performance Reporting	23	13,859	-	13,859	9,760	3,082											12,842	1,017			1,017	13,859
764 Land Use/Transportation Coordination	132	80,501	-	80,501	56,690	17,902											74,592	5,909			5,909	80,501
766 Boise City Comprehensive Plan Update	10	5,861	-	5,861	5,431												5,431	430			430	5,861
768 City of Kuna Comprehensive Plan Update	20	10,138	-	10,138	9,394												9,394	744			744	10,138
770 City of Meridian Special Study Support	23	11,546	-	11,546	10,699												10,699	847			847	11,546
774 2010 Census Preparation	56	29,867	-	29,867	21,033	6,642											27,675	2,192			2,192	29,867
<b>TOTAL SERVICES</b>	<b>736</b>	<b>418,053</b>	<b>374,852</b>	<b>792,905</b>	<b>359,406</b>	<b>100,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>459,704</b>	<b>36,415</b>	<b>279,786</b>	<b>17,000</b>	<b>333,201</b>	<b>792,905</b>
801 Staff Development	72	38,119	30,000	68,119	47,970	13,559											61,529	4,874	1,716		6,590	68,119
820 Committee Support	317	132,961	5,000	137,961	97,154	30,680											127,835	10,126			10,126	137,961
836 Model Maintenance	148	62,091	30,000	92,091		7,851											7,851		84,240		84,240	92,091
842 Congestion Management System Maintenance	109	43,067	-	43,067													-		43,067		43,067	43,067
856 Transportation Studies Coordination	36	19,445	-	19,445													-		19,445		19,445	19,445
858 Temporary Staff Support	52	6,901	-	6,901													-		6,901		6,901	6,901
860 Geographic Information System Maintenance	206	105,912	4,800	110,712													-		110,712		110,712	110,712
861 Ada County Orthophotography	50	27,399	107,292	134,691													-		27,399	107,292	134,691	134,691
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>990</b>	<b>435,895</b>	<b>177,092</b>	<b>612,987</b>	<b>152,976</b>	<b>44,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,215</b>	<b>42,399</b>	<b>266,081</b>	<b>107,292</b>	<b>415,772</b>	<b>612,987</b>
960 Information Technology	62	-	-	-													-				-	-
990 Direct Operations / Maintenance	0	-	37,574	37,574													-		29,574	8,000	37,574	37,574
991 Support Services Labor	876	-	-	-													-				-	-
995 Building Fund	0	-	181,344	181,344													-		181,344		181,344	181,344
999 Indirect Operations/Maintenance	-	-	-	-													-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>938</b>	<b>-</b>	<b>218,918</b>	<b>218,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,918</b>	<b>8,000</b>	<b>218,918</b>	<b>218,918</b>
<b>GRAND TOTAL</b>	<b>4,490</b>	<b>1,815,665</b>	<b>4,927,668</b>	<b>6,743,332</b>	<b>944,383</b>	<b>463,310</b>	<b>975,084</b>	<b>1,895,199</b>	<b>254,628</b>	<b>25,018</b>	<b>98,220</b>	<b>24,000</b>	<b>299,267</b>	<b>121,689</b>	<b>10,316</b>	<b>240,000</b>	<b>5,351,115</b>	<b>237,296</b>	<b>765,801</b>	<b>389,121</b>	<b>1,392,218</b>	<b>6,743,332</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
DIRECT EXPENSE SUMMARY**

<i>DESCRIPTION</i>	<i>TOTAL DIRECT</i>	<i>LEGAL / LOBBYING (72)</i>	<i>EQUIPMENT (34)</i>	<i>TRAVEL / EDUCATION (40)</i>	<i>PROFESSIONA L SERVICES (30)</i>	<i>PRINTING (60)</i>	<i>PUBLIC INVOLVEMENT (64)</i>	<i>MEETING SUPPORT (65)</i>	<i>OTHER (63)</i>
610 SH 44 Corridor Preservation Study	1,955,325.77				1,930,388			412	24,526
611 US 20/26 Corridor Preservation Study	982,325				981,825			500	
620 Growth and Transportation System Monitoring	1,000					500			500
631 Treasure Valley High Capacity Transit Study	365,387				365,387				
647 Regional Growth Issues and Options	10,690			1,000	9,690				
653 Communications and Education	54,952				24,952	20,000	5,000	4,000	1,000
655 AMPO, Treasure Valley Access Mgt. Strategy	13,607					1,000		300	12,307
661 Communities in Motion	7,500					7,500			
671 Mobility Management Strategies	300,000				300,000				
685 Transportation Improvement Program	3,700					500	3,200		
687 Treasure Valley Truck Freight Travel Study	335,823				332,823		3,000		
694 High Volume Intersection Study	126,496				126,496				
701 General Membership Services	-								
751 ACHD Special Study Support	-								
757 Regional Functional Classification Typologies	181,752				181,752				
760 Legislative Services	193,100	160,000		20,000					13,100
801 Staff Development	30,000			30,000					
820 Committee Support	5,000							5,000	
836 Model Maintenance	30,000				30,000				
842 Congestion Management System Maintenance	-				-				
860 Geographic Information System Maintenance	4,800								4,800
861 Ada County Orthophotography	107,292				107,292				
990 Direct Operations / Maintenance	37,574		30,000		5,000			2,574	
<b>SUB-TOTAL, DIRECT EXPENSES</b>	<b>4,746,324</b>	<b>160,000</b>	<b>30,000</b>	<b>51,000</b>	<b>4,395,606</b>	<b>29,500</b>	<b>11,200</b>	<b>12,786</b>	<b>56,232</b>
995 Building Fund	181,344								181,344
<b>SUB-TOTAL, REVENUE TRANSFER TO BUILDING</b>	<b>181,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181,344</b>
<b>GRAND TOTAL</b>	<b>4,927,668</b>	<b>160,000</b>	<b>30,000</b>	<b>51,000</b>	<b>4,395,606</b>	<b>29,500</b>	<b>11,200</b>	<b>12,786</b>	<b>237,576</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2008 Revision 1</b>	<b>FY2008 Revision 2</b>
Professional Services	30	33,000	33,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	8,000
Dues	42	11,000	11,000
Publications	43	3,000	3,000
Postage	50	4,000	4,000
Telephone	51	9,000	9,000
Space Rent	52	107,000	107,000
Janitorial	53	10,000	10,000
Printing	60	2,000	2,000
Copier	61	12,000	12,000
Advertising	62	4,000	4,000
Travel / Events	63	8,000	8,000
Audit	70	15,000	15,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	8,000	8,000
Computer Supplies	82	12,000	12,000
Computer Software / Maintenance	83	20,000	20,000
Internet Service	84	1,000	1,000
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	2,000	2,000
Utilities	92	9,000	9,000
Local Travel	93	4,000	4,000
Other / Miscellaneous	95	2,000	2,000
<b>TOTAL</b>		<b>328,000</b>	<b>328,000</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2  
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	20	-	-	115	204
610 SH 44 Corridor Preservation Study	DM	11	120	1	5	24	161
611 US 20/26 Corridor Preservation Study	DM	11	90	-	2	19	122
620 Growth and Transportation System Monitoring	CM	4	74	10	73	10	171
631 Treasure Valley High Capacity Transit Study	JC	10	132	-	20	-	162
647 Regional Growth Issues and Options	CM	11	68	29	23	6	137
653 Communications and Education	TS	8	139	5	4	35	191
655 AMPO, Treasure Valley Access Mgt. Strategy	DM	-	-	-	68	-	68
661 Communities in Motion	CTr	44	27	1	14	7	93
671 Mobility Management Strategies	LI	-	-	-	-	-	-
685 Transportation Improvement Program	TT	18	189	2	90	43	342
687 Treasure Valley Truck Freight Travel Study	MW	8	76	2	25	6	117
692 Regional Transportation Funding Information	CTr	8	12	-	20	-	40
694 High Volume Intersection Study	DM	3	10	1	2	2	18
<b>TOTAL PROJECTS</b>		<b>205</b>	<b>957</b>	<b>51</b>	<b>346</b>	<b>267</b>	<b>1,826</b>
701 General Membership Services	CTr	6	54	39	53	-	152
703 General Public Services	CTr	3	38	9	30	3	83
705 Transportation Liaison Services	MSt	38	41	-	6	-	85
733 Clean Cities Coalition Participation	MW	-	4	-	2	-	6
751 ACHD Special Study Support	MW	-	8	-	28	-	36
757 Regional Functional Classification Typologies	CTr	10	10	-	2	-	22
760 Legislative Services	MSt	60	14	-	12	2	88
762 Transit Performance Reporting	JC	2	21	-	-	-	23
764 Land Use/Transportation Coordination	JC	34	76	2	20	-	132
766 Boise City Comprehensive Plan Update	JC	2	6	-	2	-	10
768 City of Kuna Comprehensive Plan Update	DM	1	11	1	7	-	20
770 City of Meridian Special Study Support	MW	2	10	2	9	-	23
774 2010 Census Preparation	CM	3	36	5	12	-	56
<b>TOTAL SERVICES</b>		<b>161</b>	<b>329</b>	<b>58</b>	<b>183</b>	<b>5</b>	<b>736</b>
801 Staff Development	JU	8	35	4	12	13	72
820 Committee Support	JU	9	25	-	-	283	317
836 Model Maintenance	MW	3	35	2	102	6	148
842 Congestion Management System Maintenance	MW	2	15	-	87	5	109
856 Transportation Studies Coordination	TT	7	13	3	10	3	36
858 Temporary Staff Support	JU	-	-	-	52	-	52
860 Geographic Information System Maintenance	RD	3	98	100	-	5	206
861 Ada County Orthophotography	RD	-	40	5	-	5	50
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>32</b>	<b>261</b>	<b>114</b>	<b>263</b>	<b>320</b>	<b>990</b>
<b>TOTAL DIRECT</b>		<b>398</b>	<b>1,547</b>	<b>223</b>	<b>792</b>	<b>592</b>	<b>3,552</b>
960 Information Technology	JU	60	-	2	-	-	62
991 Support Services Labor	JU	232	63	5	18	558	876
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>292</b>	<b>63</b>	<b>7</b>	<b>18</b>	<b>558</b>	<b>938</b>
<b>TOTAL LABOR</b>		<b>690</b>	<b>1,610</b>	<b>230</b>	<b>810</b>	<b>1,150</b>	<b>4,490</b>

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***TRANSPORTATION  
SUPPLEMENT***

## Valley Regional Transit

Fiscal Year 2008 - Unified Planning Work Program and Budget - Transportation Supplement

Revision 2

Program Description	Work Hours	Expenditures						Funding Sources								Total Revenue
		Regional Costs			Direct Costs			Effective F/Match	Federal			Local			Total	
		Direct Labor	Indirect Overhead	Direct Program	BTMA	NUZA	Total Costs		BTMA	NUZA	Rural	Federal	BTMA	NUZA		
500 Program Administration Support	1,866	61,870	7,395	3,000			72,265	80%/20%	39,311	18,500		57,811	9,829	4,625	14,454	72,265
520 Planning Support - Public Involvement	169	59,604	7,171	3,300			70,075	80%/20%	38,121	17,939		56,060	9,530	4,485	14,015	70,075
530 Boise TMA Service Planning	209	49,182	28,407		200,000		277,589	97%/3	262,071			262,071	15,518		15,518	277,589
430 Nampa UZA Service Planning	207	54,696	6,235				60,931	80%/20%		48,745		48,745		12,186	12,186	60,931
<b>550 Mobility Management Strategies</b>	<b>504</b>	<b>163,762</b>	<b>94,365</b>	<b>664,000</b>			<b>922,127</b>	<b>80%/20%</b>	<b>147,540</b>	<b>435,243</b>	<b>154,917</b>	<b>737,700</b>	<b>62,705</b>	<b>121,722</b>	<b>184,427</b>	<b>922,127</b>
560 Staff Development	58	14,220	3,673	6,000	6,000	6,000	35,893	80%/20%	19,525	9,189		28,714	4,882	2,297	7,179	35,893
	<b>3,013</b>	<b>403,334</b>	<b>147,246</b>	<b>676,300</b>	<b>206,000</b>	<b>6,000</b>	<b>1,438,880</b>		<b>506,568</b>	<b>529,616</b>	<b>154,917</b>	<b>1,191,101</b>	<b>102,464</b>	<b>145,315</b>	<b>247,779</b>	<b>1,438,880</b>

***OTHER  
TRANSPORTATION  
PLANNING  
STUDIES***

## ***Other Transportation Planning Studies in the Treasure Valley***

### ***30th Street Specific Area Plan, Main Street to State Street***

***Sponsor: City of Boise and Ada County Highway District***

***Status: Ongoing***

***<http://www.cityofboise.org/Departments/PDS/Transportation/30thStreet/page14010.aspx>***

ACHD, as part of the 1995 Bench/Valley Study, is proceeding with design of this extension that is intended to alleviate traffic on 27<sup>th</sup> Street and 23<sup>rd</sup> Street in Boise. The joint effort with the City of Boise resulted in a recently completed design charrette to identify mutually-supportive land use and transportation design to promote greater multi-modal traffic and facilitate movement to the planned regional park.

### ***Ada County Park-and-Ride Location Studies***

***Sponsor: Ada County Highway District***

***Status: Dependent upon receipt of the Federal Transit funds in 2007 or 2008.***

Commuteride is applying for Federal Transit Administration funds for Park-and-Ride lots in Kuna and Boise along I-84 between Cole and Broadway. These studies will be dependent upon receipt of the Federal Transit funds in 2007 or 2008.

### ***Blueprint for Good Growth (Ada Guide Plan)***

***Sponsors: Consortium of all Ada County government entities***

***Status: Ongoing***

***<http://www.blueprintforgoodgrowth.com/>***

The project involves a public process and the drafting of a county-wide land use guide plan to manage growth in Ada County. This study will be coordinated with, and complementary to, the Transportation Study for Communities in Motion, the Regional Long-Range Transportation Plan prepared by COMPASS concurrent with this project. There will be no duplication of services between this project and Communities in Motion.

### ***Cloverdale Road Corridor Study, Interstate 84 to U.S Highway 20-26 (Chinden Blvd)***

***Sponsor: Ada County Highway District***

***Status: To begin in 2007***

Identified in *Communities in Motion*. The corridor-level concept design will examine long-term traffic needs and conceptual design elements for future roadway projects identified in the ACHD plans for the next 20 years.

### ***Fairview Avenue Corridor Study, Linder to Orchard***

***Sponsor: Ada County Highway District***

***Status: Expected Completion November 2008***



Identified in *Communities in Motion*. The corridor-level concept design will examine long-term traffic needs and conceptual design elements for future roadway projects identified in the ACHD plans for the next 20 years.

***Floating Feather Alignment Study***  
***Sponsor: Ada County Highway District***  
***Status: Ongoing***

Study will identify an alignment of Floating Feather north of SH 44 and east of SH 16 that will eliminate the “stair-step” roadway that currently exists. Once alignment is identified, the project may be development-driven.

***I-84, Karcher Interchange to Five Mile Road, Ada and Canyon Counties***  
***Sponsor: Idaho Transportation Department***  
***Status: Ongoing, Expected Completion 2008***

This study is a transportation plan for the ultimate build-out of the interstate for the area between the junctions of I-84 and SH 44 and I-84 and Five Mile Road. The study will obtain approval from the Federal Highway Administration on expected access points, a footprint of anticipated interchanges and roadway widening projects, the order of construction (priority), and various ways to finance the projects. This study will also include preliminary design and environmental elements so Right-of-Way can be preserved.

***I-84, Orchard to Isaacs Canyon Corridor***  
***Sponsor: Idaho Transportation Department***  
***Status: Ongoing***

<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardTolsaaCsCanyon.asp>

The original scope of work for the project was to complete a Concept Report, preliminary engineering, environmental document, and a construction staging plan for the corridor of I-84, from the Orchard Interchange to the Gowen Interchange. The project included replacing the existing two lanes of concrete pavement, widening to meet needs through 2035, and replacing four interchanges. This project was expanded as part of the Connecting Idaho program to include I-84 between the Isaac’s Canyon interchange to just west of the Orchard Interchange. The project is currently going through the environmental assessment stages. Preliminary and final design will begin once the environmental assessment stages have been completed.

Questions should be directed to the Idaho Transportation Department at 334-8300.

***Kuna-Mora Corridor Study, Canyon County Line to Interstate 84***  
***Sponsor: Ada County Highway District***  
***Status: Ongoing, Expected completion to be determined***

Identified in *Communities in Motion* as a future regional corridor. ACHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. As part of the study an alignment study will be done to identify alignment for connection between current southern terminus of State Highway 69 and Kuna-Mora Road, including the potential for a railroad overpass.

***Lake Hazel Extension / Gowen Road Relocation Study***

***Sponsors: Ada County Highway District (ACHD) and City of Boise (Boise Airport)***

***Status: Ongoing***

***<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=59>***

Identified in ***Communities in Motion***. ACHD, in conjunction with the Boise Airport, is conducting this study to identify an extension of Lake Hazel Road and possible relocation of Gowen Road as a result of the Boise Airport's plan to construct a new taxiway and upgrade the third runway to commercial and public standards. The proposed extension/relocation will connect Lake Hazel Road from Cole Road to I-84 at Isaac's Canyon Interchange (Exit 59). The corridor alignment for extending Lake Hazel to Interstate 84 is in its final stages. ACHD is now identifying the needed supportive network of collectors to complement the Lake Hazel corridor.

***NW Foothills Transportation Master Plan***

***Sponsor: Ada County Highway District***

***Status: Ongoing***

This study, through the use of the Ada County Comprehensive Plan and the City of Eagle's Comprehensive Planning process, will identify the needs for a complete roadway system in the foothills north of Eagle, bound by State Highways 55 and 16, Beacon Light Road and the north Ada County line.

***Regional Transportation Service Coordination Plan***

***Sponsor: Valley Regional Transit***

***Status: Ongoing***

***<http://www.valleyregionaltransit.org/PROJECTSSTUDIES/REGIONALTRANSPORTATIONSERVICECOORDINATIONPLAN/tabid/115/Default.aspx>***

The key goals of this plan will be to maximize existing public transit services, increase the efficiency of those services, and secure additional funding for these services. Specifically, the plan is intended to respond to a federal requirement established with the passage of the Safe, Flexible, Efficient Transportation Act, A Legacy for Users, commonly referred to as SAFETEA-LU. The law mandates the development of a coordinated human services plan in order to access applicable federal funds.

***Southwest Boise Transportation Study & Eagle/Cloverdale Connection***

***Sponsor: Ada County Highway District***

***Status: To be completed in early 2008***

***<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=74>***

This study will analyze future roadway and intersection needs in the areas of the City of Boise Area of Impact, roughly bound by Cole Road, Eagle Road, Interstate 84 and Columbia Road, based on the City of Boise's Comprehensive Plan designations for the area. The study will also identify a preferred collector network and preferred alignment connecting Eagle Road with Cloverdale Road north of the Hubbard reservoir, as identified in the COMPASS Communities in Motion Long-Range Transportation Plan.

***State Highway 16, I-84 to South Emmett Corridor Study***

***Sponsor: Idaho Transportation Department***

***Status: Expected completion in 2008***

***<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84ToSouthEmmett.asp>***

Idaho 16, I-84 to South Emmett State Highway 16, or Idaho 16, is the main north-south route from Gem County to the Treasure Valley. As western Ada County and eastern Canyon County develop, the ability to move traffic north-south is a primary concern. The Connecting Idaho project in this corridor will provide a vital north-south link in the Treasure Valley between I-84 and Idaho 16. Work on the corridor includes: The Idaho 16, I-84 to South Emmett is a corridor study that will investigate potential options for connecting Idaho 16 with I-84 between Nampa and Meridian.

***State Highway 19 Corridor Plan***

***Sponsor: Idaho Transportation Department***

***Status: To begin in 2008***

Provide a corridor plan for SH 19 between the City of Wilder and the City of Caldwell.

***State Highway 55 Corridor Plan***

***Sponsor: Idaho Transportation Department***

***Status: Ongoing***

Study will provide a corridor plan from U.S. 95 (near Marsing) to U.S. 95 (at New Meadows).

***State Highway 69 Corridor Plan***

***Sponsors: Idaho Transportation Department***

***Status: To begin in 2008***

Conduct a corridor study along SH 69.

***State Street Corridor, Right-of-Way and Alignment Study (Phase 2)***

***Sponsors: Ada County Highway District, City of Boise, City of Garden City, and Ada County***

***Status: Ongoing***

This project will follow up on recommendations approved in 2004 under the initial State Street Corridor Study. A partnership with the City of Boise and Garden City, work will focus on implementing land use and transportation concepts endorsed in the first phase, including comprehensive plans and regulations.

***State Street Implementation Study (Phase IA)***

***Sponsor: City of Boise***

***Participants: City of Boise, Ada County Highway District, Garden City, Valley Regional Transit, Ada County, COMPASS, ITD, Northside Neighborhood Transportation Committee member***

***Status: Ongoing***

Study will initiate the first steps toward implementing the State Street Corridor Memorandum of Understanding (MOU) between Boise City, Garden City, the Ada County Highway District, Valley Regional Transit, and Ada County. The MOU timeline calls for the City of Boise and ACHD to establish Overlay/Zoning Districts; conduct public education workshops; educate and market for increased transit funding; and begin the effort toward the State Street Corridor Master Plan. As part of this process, it has been decided to create a document called the "State Street Transit Oriented Development Policy Guidelines" to help guide policy and decision making regarding the Overlay/Zoning Districts. A Steering Committee will ensure coordination of activities and provide a forum for discussion of issues.

The Phase 1A project management tasks will include the following:

- Agency involvement and neighborhood involvement
- Stakeholder involvement
- Overlay/Dual Zone District support
- Market/Economic/Barrier Study support
- Master Plan Study support
- General implementation support
- Public involvement
- State Street MOU Annual Report preparation

***Transportation and Land Use Integration Study (Blueprint for Good Growth Implementation)***

***Sponsor: Ada County Highway District***

***Status: Expected completion November 2008***

***<http://www.achd.ada.id.us/Departments/PP/TLIP.aspx>***

ACHD is actively implementing the ideas brought forth through the Communities in Motion and Blueprint for Good Growth through the Transportation and Land Use Integration Plan. The Plan will create new roadway cross-sections for ACHD, a local transportation model, a new method for determining functional classification, a more thorough corridor preservation plan, and needs for land use and urban design changes and standards through the cities in Ada County.

***US 20/26 Corridor Plan***

***Sponsors: Idaho Transportation Department***

***Status: To begin in 2008***

This study will provide a corridor plan between the City of Parma and the City of Caldwell. More details will be added as they become available.

***Ustick Road Corridor Study, Eagle Road to Five Mile***

***Sponsor: Ada County Highway District***

***Status: Expected completion May 2008***

Identified in ***Communities in Motion***. Study will determine lane configurations, cross-sections and project features to be used in final design of the various projects in the corridor.

***U.S. 95 Corridor Plan***

***Sponsor: Idaho Transportation Department***

***Status: To be determined***

Study will deliver a corridor plan for U.S. 95 from the Nevada State Line to District Three boundary north of New Meadows.

***Ustick Road Corridor Study, Meridian Road to Five Mile***

***Sponsor: Ada County Highway District***

***Status: To Begin in 2007***

Identified in ***Communities in Motion***. Study will determine lane configurations, cross-sections and project features to be used in final design of the various projects in the corridor.

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