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COMPASS COMMUNITY PLANNING ASSOCIATION of Southwest Idaho

FY2009 Unified Planning Work Program and Budget - Final

Report No. 12-2008 Adopted by the COMPASS Board on August 18, 2008 Resolution No. 11-2008

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FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET FINAL

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 FY2009 Unified Planning Work Program and Budget-Final 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.

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COMPASS BOARD MEETING AGENDA ITEM IV-B Date: August 18, 2008



Topic: FY2009 Unified Planning Work Program and Budget (UPWP) - Final

Summary: The FY2009 UPWP – Draft was presented to the COMPASS Board at the July 21, 2008 meeting for review and comment. Modifications described below have been made since the July meeting. This final budget is being proposed in order to obtain formal adoption of the UPWP prior to the beginning of FY2009.

Staff Recommendation/Request: Adopt Resolution 11-2008 approving the FY2009 Unified Planning Work Program and Budget - Final.

Implication (policy and/or financial): In order to utilize federal aid funds, a UPWP approved by the COMPASS Board of Directors is required for submission to the Idaho Transportation Department, the Federal Highway Administration and Federal Transit Administration requesting their approval.

Highlights:

- 1. To accommodate requests made by member agencies, the following modifications were made to the FY2009 UPWP Draft:
 - Program Number 610, SH44 Corridor Preservation Study and Program Number 611, US 20/26 Corridor Preservation Study. Staff projected these programs would be completed in FY2008. Due to delayed feedback and decisions from federal agencies both projects will need to carry forward to FY2009. Idaho Transportation Department has added additional dollars to cover the COMPASS staff time needed to manage these contracts. Labor was moved from various programs and direct dollars were carried forward for the Professional Service Agreements. As a result of the additional dollars from ITD and labor needs, a temporary employee has been added to Program Number 671, Mobility Management Strategies. Program description, staff hours and direct dollars have been added.
 - Program Number 761, Blueprint for Good Growth. The Ada County Blueprint for Good Growth Consortium has requested that COMPASS consider taking over the administration of Blueprint as part of the membership services that COMPASS provides. In order to accomplish this with existing staff, Program Number 763, State Street Corridor Implementation Planning was eliminated. However, this work will be completed under Project Number 701, General Membership Services. Program Number 765, CIM Implementation Guidebook was also eliminated as a completed Guidebook will be distributed at the end of FY2008 allowing us to postpone an update until FY2010. Administrative labor was also moved from 991, Support Services Labor for meeting support.
- 2. The COMPASS Finance Committee has reviewed these changes and recommends Board adoption of Resolution 11-2008.

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Additional Information:

- 1. Summary of Recommended Changes for FY2009 Final shown below
- 2. Attachment Resolution No. 11-2008
- 3. Attachment FY2009 Unified Planning Work Program and Budget Final
- 4. For more information contact Jeanne Urlezaga, Operations Director at 855-2558 ext. 242 or at jurlezaga@compassidaho.org.

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
	Add estimated carry-over for SH44 Corridor Preservation Study, key #7827. Add Idaho Transportation Department (ITD) provided Match.		Add related expense to program number 610 - SH44 Corridor Preservation Study.	
1			610 - Dir. Cost; Professional Services	1,110,707
	STP-State; Key #7827 ITD Provided Match	1,065,431 84,397	610 - Labor (from Program numbers listed below) 601, 653, 671, 685, 701, 705, 761, 765,	39,121
		1,149,828		1,149,828
2	Add estimated carry-over for US 20/26 Corridor Preservation Study, key #7826. Add Idaho Transportation Department (ITD) provided Match.		Add related expense to program number 611 - US 20/26 Corridor Preservation Study.	
	STP-State; Key #7826 ITD Provided Match	529,462 41,941	611 - Dir. Cost; Professional Services 611 - Labor (from Program numbers listed below) 601, 653, 671, 701, 761, 860, & 991	531,681 39,722
		571,403		571,403
	Add Blue Print for Good Growth, work program number 761		Add related expense to program number 761 - Blue Print for Good Growth.	
3			761 - Labor (from Program numbers listed below) 620, 653, 671, 701, 703, 705, 765, 801, &	73,603 (73,603)
		0		0
	TOTALS	1,721,231		1,721,231

Recommended Changes for FY2009 - Final

JU:nb T:\FY08\900 Operations\990 Direct Operations-Maintenance\Board\2008 Matt's Memos\FY2009finalUPWPtoBoard 08-18-08.doc

RESOLUTION NO. 11-2008



APPROVING THE FINAL FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared a draft FY2009 Unified Planning Work Program and Budget and submitted it to the Regional Technical Advisory Committee, the Finance Committee, and the Community Planning Association of Southwest Idaho Board of Directors for their review;

WHEREAS, federal transportation planning guidelines under Title 23CFR require development of an annual Unified Planning Work Program and Budget that identifies planning emphasis areas, programs federal funds and includes references to all transportation planning efforts regardless of funding sources as a condition of receiving federal planning funds; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2009.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the Final FY2009 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the Final FY2009 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

BE IT FURTHER RESOLVED, that the Executive Director is authorized to submit all related grant and contract applications, and sign all necessary documents for grant and contract purposes.

DATED this 18th day of August 2008.

Matthew J. Stoll, Executive Director

Community Planning Association

ATTEST:

Bv:

APPROVED:

John Franden, Chair Community Planning Association Board

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET-FINAL PLANNING FACTORS

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Monitoring						х	
610	SH 44 Corridor Preservation Study	х	х	х	х	х	х	х
611	US 20/26 Corridor Preservation Study	х	х	х	х	х	х	х
620	Growth and Transportation System Monitoring	х	х	х	х	х	х	х
631	Treasure Valley High Capacity Study	х	х	х	x	х	х	х
647	Regional Growth Issues and Options	х			х		х	
653	Communications and Education				x		х	
661	Communities in Motion	х	х	х	х	х	х	х
671	Mobility Management Strategies	х	х	х	х	х	х	х
685	Transportation Improvement Program (TIP)	х	Х	х	х	х	х	х
692	Regional Transportation Funding					х	х	х
701	General Membership Services	х	Х	х	x	х	х	х
703	General Public Services						х	
705	Transportation Liaison Services						х	
760	Legislative Services	х	х	х	х	х	х	х
761	Blue Print for Good Growth	х	х	х	х	х	х	х
767	Western Canyon Communities Circulation Plan	х	х	х	х	х	х	х
801	Staff Development						х	
820	Committee Support						х	
836	Model Maintenance	х		х	х	х	х	
842	Congestion Management System Maintenance	х	х	х	х	х	х	х
860	Geographic Information System Maintenance						х	
861	Ada County Orthophotography						х	
960	Information Technology						х	
990 / 995	Direct Operations, Maintenance & Building Fund						х	
991	Support Services Labor						х	

T:\FY08\900 Operations\Budget\FY2009 Draft UPWP Workbook\FY2009 Final\Planning factor matrix

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

Date

IDAHO TRANSPORTATION DEPARTMENT

Signature

Programming Alministrator

Date

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PROGRAM WORKSHEETS

PROGRAM N	Ю.	601			CLASSIFICATION:	Project		
TITLE:	-	UPWP Bud	dget Develo	pment and	l Monitoring			
STRATEGIC P	LAN REFER				ture. To ensure an effective orga	nization that is responsiv	e to members and the	community in
dentifying and	d addressin	g regional t	ransportatio	on and grow	wth issues.			-
COMMUNITY				al 1 Con	nections. Provide options for safe	access and mobility in a	cost offective menne	in the region
COMMONIT			REIVCE: GU	al I - Culli	lections. Provide options for sale	access and mobility in a	COST-effective manner	in the region.
OBJECTIVE/D	DESCRIPTIC	DN: As nec	essary, mor	itor and ar	nend the Fiscal Year 2009 Unifie	d Planning Work Prograr	n and Budget (UPWP)	and related
	-				zation. Develop and obtain Board			
					emented under the current federa	al transportation bill, "Saf	e, Accountable, Flexib	le, Efficient
Transportation	n Equity Act	- a Legacy	for Users" (SAFETEA-L	.U).			
FY2009 BENC	CHMARKS							
					MILESTONES / PRODUCT	S		
FY 2009 UPW								
			•		009 UPWP and related transport	0		Ongoing
					equired paperwork for transporta	tion grants.		As Needeo
Process and								As Needeo
			s to the Idar	no Transpo	rtation Department and Federal H	lighway Administration f	or approval.	As Needeo
FY 2010 UPW								New
					VP process and schedule. ning projects and associated nee	ds for EV2010		Nov Dec
					nce Committee for input.	us 101 1 1 20 10.		Jan
					2010 general and special memb	orshin duos		Apr
					dvisory Committee on draft FY20	-		May
Present draft			-					May
Present draft								Jul
Obtain Boar								Aug
Distribute F				ortation De	epartment.			Aug
Track Federa								Ongoing
Certification H	Review							
Receive rev	view questic	ons and pre	pare docum	entation ir	response to the review question	S.		Jan-Mar
Work with F	Federal Age	encies to se	t up review					Mar-Apr
	0	0		0	a requirement of the Certification	Review.		Mar-Apr
Host the Ce					Review.			Apr
Receive Fin			5					June
				of the Cer	ification Review.			July
Develop co			,					Aug
Compliance w		-		nortation h	mprovement Drogram and the Da	rional Long Dongo Trans	ortation Dian	Ongoing
				portation i	mprovement Program and the Reg	gional Long-Range Trans		Ongoing
LEAD STAFF:		Jeanne Urle	8				Expense Su	nmary
		9 UPWP re	visions; FY2	2010 UPW	P; Self-Certification and documer	ntation for the Federal	-	
Certification R	leview.						Total Workd	
							Frir	ary \$ 90,272 ige \$ 34,954
							Overhe	0
							Total Labor C	
			A		Santambar 00			
ESTIMATED D	DATE OF C	OIVIPLETIO	7V.		September-09		DIRECT EXPENDITUR Professional Servio	
	Fun	ding Sources	5		Participating Agencies		Legal / Lobby	
	Ada	Canyon	Special	Total	Member Agencies		Equipment Purcha	•
FHWA/FTA	\$57,912	\$21,750			Federal Highway Administration		Travel / Educat	
STP					Federal Transit Administration		Print	
STP-TMA(PL)	\$49,110			\$49,110			Public Involvem	ent
STP-Urban(PL)		\$12,047		\$12,047			Meeting Supp	ort
Local	\$8,477	\$2,677		\$11,154			Ot	ner
Other				\$0			Pass-throu	*
Other								
Total:	\$115,499	\$36,474	\$0	\$151,973			Total Direct C 601 Total C	ost: \$ - ost: \$ 151,973

PROGRAM NO	Э.	610			CLASSIFICATION:	Project
TITLE:		SH 44 Co		rvation Study	,	•
in a clear and c improvements,	concise ma staff deve	anner to m Iopment a	nultiple audie ind collabora	ences. Goal 3 tion to suppo	- Planning Excellence and Collab rt good decisions on issues signifi	
	ination. A	Achieve be	etter inter-juri	sdictional co	ordination of transportation and la	ccess and mobility in a cost-effective manner in the region. and use planning. Goal 3 - Environment. Minimize
highway distric	ts and loc	al governr	ments in the	preparation o	f a corridor preservation plan, cor	well and Eagle. Assist the Idaho Transportation Department, ncept report, environmental document, right-of-way document of Middleton. Multi-year project.
FY2009 BENCI	HMARKS					
Management o	f	at a set	t laurete		MILESTONES / PRODUCTS	Ongoing
Review and co Coordinate add Review draft Er Assist with pub	ption of A vironmen	Access Mai Ital Impact	nagement Pla t Statement		uments ber agencies on corridor	1st Q 2nd Q 3rd Q 4th Q
		Dan Mat				
LEAD STAFF: FND PRODUC	T: Corrid	Don Mats		ronmental de	cument, right-of-way plans for Sta	Expense Summary
corridor betwee						Total Workdays: 67 Salary \$ 23,239 Fringe \$ 8,997 Overhead \$ 6,885
FOTU	ATE 0	<u> </u>				Total Labor Cost: \$ 39,121
ESTIMATED D		OMPLETI			July-10 Participating Agencies	DIRECT EXPENDITURES: Professional Services \$ 1,110,707
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	Ada	Canyon	<i>Special</i> \$1,065,431	\$1,065,431 \$0	Idaho Transportation Department City of Middleton	Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement
Local	1			,0()	Cariyon Highway District #4	Meeting Support

PROGRAM NC	Э.	611			CLASSIFICATION:	Project			
TITLE:		US 20/26	6 Corridor F	Preservation	n Study				
STRATEGIC PL	AN REFER	RENCE: Go	oal 1 - Com	municatior	and Public Awareness. To implen	nent a plan that will co	mmunicate and dissemination	ate	
information in a	a clear an	d concise	manner to i	nultiple au	diences. Goal 3 - Planning Excelle	nce and Collaboration.	To achieve a program of		
investment, tec	hnology ii	mproveme	ents, staff de	velopment	and collaboration to support good	decisions on issues sign	nificant to the region.		
COMMUNITIE	ES IN MO	TION REF	ERENCE: C	ioal 1 - Cor	nections. Provide options for safe	access and mobility in	a cost-effective manner ir	n th	е
region. Goal 2	- Coordir	nation. Ac	hieve bette	r inter-juris	dictional coordination of transporta	tion and land use planr	ning. Goal 3 - Environme	ent.	
-				-	rces and the environment.		Ū.		
			olot the Idek	o Transno	tation Department with corridor pla	opping for LLC 20/2/ fr	om opprovimately Fagla	Dee	d to
					access management. The corridor pa	•			
					ies, and other strategies as needed			pici	ing
-	-	-	-	-	on of right-of-way by the Idaho Trar		-		
documentation		Simpleteur		c acquisitio	on of right-or-way by the read of that				
FY2009 BENCH	HMARKS								
					MILESTONES / PRODUCTS				
Management of									ngoing
Coordinate ado	ption of A	Access Ma	nagement P	lan with m	ember agencies on corridor				Q/3Q
Review draft En									2nd Q
Assist with new									3rd Q
Assist with pub	lic outread	ch, hearin	gs						4th Q
LEAD STAFF:		Don Mats	son				Expense Summ	arv	
-	T. Enviro			abt of wow	press which plans, and corridor pl	lon	Expense Summ	ai y	
END PRODUC	I: Enviro	nmental d	ocument, n	gni-oi-way	preservation plans, and corridor pl	lan.	Total Workdays:		68
							Salary	\$	23,595
							Fringe		9,136
							Overhead	\$	6,991
							Total Labor Cost:		39,722
ESTIMATED D			ON.		May-10		DIRECT EXPENDITURES:	+	. ,
LUTINATED DI		-	-				Professional Services	\$	531.681
	Fund	ding Source	es		Participating Agencies		Legal / Lobbying	Ŷ	20.,001
	Ada	Canyon	Special	Total	Idaho Transportation Department		Equipment Purchases		
FHWA/FTA				\$0	City of Meridian		Travel / Education		
STP			\$157,723	\$529,462	City of Boise		Printing		
STP-TMA(PL)					Ada County Highway District		Public Involvement		
STP-Urban(PL)					Canyon Highway District #4		Meeting Support		
Local					Ada County		Other		
Other			\$20,711	\$41,941	Canyon County		Pass-through		
					City of Caldwell		Total Direct Cost:	\$	531,681
Total:	\$0	\$0	\$178,434	\$571,403			611 Total Cost:		

PROGRAM N	10.	620			CLASSIFICATION: Project				_
TITLE:		Growth an	nd Transpor	tation Syst	em Monitoring				
	and collabo	pration to su	upport good	decisions	nce and Collaboration. To achieve a program of investme on issues significant to the region. Goal 4 - Products and				
					rdination. Achieve better inter-jurisdictional coordination g and dispense better information.	n of transporta	ation and land	d use	9
<i>Communities</i> monitoring rep timing of the I comprehensiv population est	<i>in Motion</i> . port, and; (a ast report w re plan upd timates by a mates are a	This progra c) an end of vill support ates and an city, rural co lso posted of	am will rest year Perfo developme nendments punty, and on the CON	ult in four r rmance Mo nt of the U in regard to highway di APASS web	port on growth and transportation patterns related to goals eports each year: (a) two quarterly development reports; (to positoring Report including an analytical review of growth a PWP and TIP. This analytical report will also include anal b how proposed decisions could affect the transportation s strict. Population estimates are developed by March of each site and are used by many members and citizens. Estimat s.	b) a mid-year and transporta ysis of the im ystem region- ch year for us	development ation patterns plications of wide. 2. To c e in setting C	t 5. Th devel COMI	ie Iop PASS
FY2009 BENC	CHMARKS								
					MILESTONES / PRODUCTS				
Complete Q Complete 20 Review curr Evaluate am Evaluate dev	ilding perm iminary pla puarterly <i>Ca</i> 008 Develo ent compre iendments t velopment o	its collecter t information ommunities opment More chensive plater o comprehe data to asse	d from loca on on a mor <i>in Motion</i> hitoring Rep ans based o ensive plan	I governme nthly or bi- Report. port. n key indic s during pr	monthly basis. Issue monthly map and database of prelimi		area for	Or Ma Ma	ngoing ngoing Oct Feb ar-Apr ar-Apr ar-Apr
proposed tra Complete Q Committee I Board review Seek Board	Quarterly <i>Ca</i> review of du w draft Perf endorseme	o mmunities raft Perform ormance M	ance Moni Ionitoring R	toring Repo eport.				Ju	May In-Jul Aug Sept
Population Es Receive con Allocate bui Update 200 Prepare estii Post estimat	nplete build Iding perm 0 Census p mate and su	its by highv opulation b ubmit to CC	vay district y current co MPASS Bo	in Canyon orporate lir	nits for cities within Ada and Canyon counties.			ſ	Jan Jan Jan Mar Apr
2010 Census Review Cen Appeal LUC Present resu New Constr	A results (if Its of Censu	f necessary) is Bureau's						No I	Oct w-Dec Dec Aug
LEAD STAFF:		Carl Miller				Ex	pense Summ	ary	
building perm	its that can	be geocod	ed to show	locations of	itoring Report being the major document. A database of of permits. A database of current preliminary plat activity. nd amendments to comprehensive plans. Population	Tot	t al Workdays: Salary	\$	123 36,329
estimates by c	ity jurisdict	ion, county	rural and I	nighway di	strict boundaries.	Tota	Fringe Overhead al Labor Cost:	\$	14,067 10,764 <i>61,160</i>
ESTIMATED L	DATE OF C	OMPLETIO	N:		September-09	DIRECT EXP	ENDITURES:		
	Fun	ding Source:	5		Participating Agencies		onal Services al / Lobbying		
FHWA/FTA STP STP-TMA(pl)	Ada \$44,830	<i>Canyon</i> \$14,157	Special	<i>Total</i> \$58,987 \$0 \$0	Member Agencies Other Local Governments	Equipme Trave	ent Purchases el / Education Printing Involvement	\$	2,500
STP-Urban(PL) Local Other	\$3,551	\$1,122		\$0 \$4,673 \$0		Mee	eting Support Other Pass-through		0.5
Total:	\$48,381	\$15,279	\$0	\$63,660		Tota 620	I Direct Cost: Total Cost:		2,500 63,660
, otal.	<i>\$</i> 70,301	ψ13,279	φU	<i>\$03,000</i>		520	10101 0031.	Ψ	55,000

PROGRAM N	10.	631			CLASSIFICATION:	Project				
TITLE:					ransit Study					
				-	nce and Collaboration. To achieve a		-			
services that s					on issues significant to the region. C	Joal 4 - Products and	Services. 10 (develop pro	auc	ts and
COMMUNIT	IES IN MO	TION REFE	E RENCE: Go	oal - 1 Coni	nections. Provide options for safe ac	ccess and mobility in a	cost-effective	e manner in	the	region.
OB/ECTIVE/E	DESCRIPTIC	N ∕ Conti	nue analysi	s on high c	apacity transit options along the I-84	corridor Primary wor	k would cons	sist of refiner	mer	nt of
			5	•	esign, ridership projections, project j					
	-				will continue. Continue work on pres					
	pa and Boi	se for trans	it use. Provi	de project	management to the Multi-Modal Cer	nter and coordinate th	ese efforts wit	th the paralle	el et	ffort on
the streetcar.										
FY2009 BENG	CHMARKS									
					MILESTONES / PRODUCTS					
	5			5	del development/modeling, public o	outreach.			0	ngoing
				for acquisit	ion of Union Pacific rail corridor.					ngoing
Evaluate mo				cito plane e	and uses, including surrounding TOE	2				Sept Sept
Provide sup				•		J				ingoing
Provide sup										ngoing
									Ĺ	
LEAD STAFF:		Charles Tra					Ехр	oense Summ	ary	
					within the context of a federal New S		Tata	- / 14/ /		10
					ementary transit services, concept sta ublic education, crossing improveme	•	1018	al Workdays: Salary	\$	<i>13</i> 50,145
issues, and ide					ublic education, crossing improveme			Fringe	\$	19,417
135065, 8110 100	entineation			53.				Overhead	\$	14,858
							Total	I Labor Cost:	\$	84,420
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09		DIRECT EXPE	NDITURES:		
	Fun	ding Source	s		Participating Agencies			nal Services		
	Ada	Canyon	Special	Total	Valley Regional Transit		-	II / Lobbying nt Purchases		
FHWA/FTA	\$59,450	\$18,774	- poolar	\$78,224				/ Education		
STP-k# 8960				\$0				Printing		
STP-TMA(PL)				\$0				Involvement		
STP-Urban(PL) Local	\$4,709	\$1,487		\$0 \$6,196			Meet	ting Support Other		
Other	<i>φ</i> 4,709	φ1,40/		\$0,190 \$0			P	Pass-through		
								Direct Cost:	\$	-
Total:	\$64,159	\$20,261	\$0	\$84,420			631	Total Cost:	\$	84,420

PROGRAM NO.	647		CLASSIFICATION:	Project	
TITLE:	Regional Growth				
STRATEGIC PLAN RE	FERENCE: Goal 3 - P	lanning, Exceller	nce and Collaboration. To achi	ieve a program of investments, technology impr	rovements, staff
development and coll	aboration to support	good decisions of	on issues significant to the region	on. Goal 4 - Products and Services. To develop	p products and
services that support r	egional transportation	n planning.			
		E. Coal 2 Coor	lipation Achieve better inter i	jurisdictional coordination of transportation and	
			and dispense better information		u lanu use
pianining. Guai 4- ini		e uala yali leririy	and dispense better information	11.	
OBJECTIVE/DESCRIP	TION: To achieve a	more diverse, ex	plainable and open approach i	in projecting and allocating regional growth that	at will improve
				t will have three components: 1) a follow-up ev	
factors that drive region	onal growth and locat	tion decisions; 2)	selection of a population and	employment forecast, and; 3) continued develo	opment and
calibration of UPIan I	and use model and C	ommunityViz pr	ogram to support regional plan	nning and to test scenarios of <i>Communities in N</i>	<i>lotion</i> 2010.
FY2009 BENCHMAR	KS				
			MILESTONES / PRODUC	TS	
Regional Growth Pro	iection Ontions				
		Domographic A	dvisory Committee (DAC).		Nov
					-
	S Board for acceptan	ice. Prepare sumi	mary.		Dec
Develop Alternative					Jan
Review Alternative	Growth Scenarios wi	th DAC.			Mar
Select Preferred Gro	owth Scenarios with E	DAC.			May
Select Incremental	Growth Forecasts with	h DAC.			July
Land Use Allocation	<u>Model</u>				
Run UPlan Alternat	ive Growth Scenarios	i.			Jan
	native Growth Scena	rios.			Jan
Develop tools to me					Mar
	f Preferred Growth So				Apr
	Plan Growth Scenari				June
	COMPASS standing	committees.			July
Report results to the	COMPASS Board.				Aug
LEAD STAFF:	Carl Miller			Expense S	ummary
			ecast for the update to Commu		-da
0 0	0	01	h tools, and an operational UP		<i>days: 1</i> alary \$ 33,56
projecting, allocating,	and visioning growi	n for use in future	e planning efforts, UPLAN in th	io modouro vanoji	inge \$ 12,99
				Overl	•
				Total Labor	
ESTIMATED DATE O			September-09	DIRECT EXPENDITU	
ESTIMATED DATE O	F CONFLETION.		September-09	Professional Serv	
	Funding Sources		Participating Agencies	Legal / Lobb	
	Canyon Spec	cial Total	Vember Agencies	Equipment Purch	
Ada			Treasure Valley land use agencies		
FHWA/FTA \$39,7			- -		nting
		\$0		Pri	
FHWA/FTA \$39,7 STP		\$0 \$0		Prir Public Involver	ment
FHWA/FTA \$39,7					
FHWA/FTA \$39,7 STP STP-TMA(PL)	152 \$996	\$0		Public Involver Meeting Sup	
FHWA/FTA \$39,7 STP STP-TMA(PL) STP-Urban(PL)	152 \$996	\$0 \$0		Public Involver Meeting Sup	oport Dther
FHWA/FTA \$39,7 STP STP-TMA(PL) STP-Urban(PL) Local \$3,7	152 \$996	\$0 \$0 \$4,148		Public Involver Meeting Sup C	oport Dther ough

PROGRAM NO	0	653			CLASSIFICATION: Project			
TITLE:			ations and E	ducation	CLASSIFICATION. Frojeci			
					and Public Awareness. To implement a plan that wil	I communicate and dissemina	ate	
information in								
	a oroar arre			intipio data				
COMMUNITI	ES IN MOT	ION REFE	RENCE: Goa	al 4 - Infor	mation. Coordinate data gathering and dispense bette	er information.		
OB/FCTIVE/D	FSCRIPTIC			achieve a	positive region-wide identity by planning and impler	menting an integrated commu	nica	tions
					communications, public relations, public involvement			
education.		55			· · · · · · · · · · · · · · · · · · ·	,	5	
I								
1								
FY2009 BENC	HMARKS							
					MILESTONES / PRODUCTS			
General								
Continue wo	ork with me	dia set u	p interviews,	develop	story ideas, respond to inquiries.		0	ngoing
Support work	k of Public	Participatio	on Committe	e.			0	ngoing
Explore poss	sibility of KS	BU partne	rship for radi	io series o	n transportation/growth/funding, etc.		0	ngoing
Develop tools	such as ele	ctronic an	d print mate	rials desig	ned for most effective means of communication.			
Disseminate	and manag	e commun	nications prot	tocol.			0	ngoing
Maintain and	d enhance	with intera	ctive feature	s) COMP	ASS and <i>Communities in Motion</i> websites.		0	ngoing
COMPASS b	orochures	print addit	ional, and sp	pecific ins	erts, as needed.		0	ngoing
Annual repor	ort design	and print.					0	ngoing
Newsletter	 design and 	d distribute	quarterly/ele	ectronic n	nedia (possible software maintenance fee).		0	ngoing
Education and								
					, including Transportation Summit with BSU.			Oct
		-		-	on and Bicycle Congress).			ngoing
					PASS transportation planning.			ngoing
Submit CON								ngoing
Attend/suppo	ort member	agencies a	is public mee	etings.			0	ngoing
Fueluete offee	tiveness							
Evaluate effect		oo of public					0	naolna
Evaluate the	enectivene		processes.				0	ngoing
LEAD STAFF:		Tami Calaar				Europea Summ		
		Terri Schor				Expense Summ	ar y	
	•	ive region-	wide identity	/ through	planning and implementing an integrated marketing a			
communicatio	ons strategy.					Total Workdays:		140
1						Salary Fringe	\$ \$	49,858
I						Overhead	⊅ \$	19,305 14,773
						Total Labor Cost:	-	83,936
						TOTAL LADOI COST.	φ	03,730
ESTIMATED D	DATE OF C	OMPLETIO	N:		September-09	DIRECT EXPENDITURES:	¢	
ESTIMATED D		OMPLETIO			September-09 Participating Agencies	Professional Services	\$	20,000
ESTIMATED D	Fund	ling Sources	5	Total	Participating Agencies	Professional Services Legal / Lobbying	\$	20,000
	Fund Ada	ling Sources Canyon		<i>Total</i> \$115 580		Professional Services Legal / Lobbying Equipment Purchases	\$	20,000
FHWA/FTA	Fund	ling Sources	5	\$115,580	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education		·
FHWA/FTA STP	Fund Ada	ling Sources Canyon	5	\$115,580 \$0	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	\$	10,000
FHWA/FTA STP STP-TMA(PL)	Fund Ada	ling Sources Canyon	5	\$115,580 \$0 \$0	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	\$	10,000
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	<i>Fund</i> Ada \$87,841	<i>ling Sources Canyon</i> \$27,739	5	\$115,580 \$0 \$0 \$0	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ \$ \$	10,000 5,000 4,800
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	Fund Ada	ling Sources Canyon	5	\$115,580 \$0 \$0 \$0 \$9,156	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	\$ \$ \$	10,000 5,000
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	<i>Fund</i> Ada \$87,841	<i>ling Sources Canyon</i> \$27,739	5	\$115,580 \$0 \$0 \$0	Participating Agencies	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ \$ \$	10,000 5,000 4,800

PROGRAM NO.	661		CLASSIFICATION: Project		
TITLE:		ties in Motion			
STRATEGIC PLAN	REFERENCE: Go:	al 1- Communication	and Public Awareness. To implement a plan that v	vill communicate and disseminate	9
information in a cle	ar and concise n	nanner to multiple aud	liences. Goal 4 - Products and Services. To develo	op products and services that sup	port
regional transportat	ion planning.				
					al
			ordination. Achieve better inter-jurisdictional coord	dination of transportation and land	a use
planning. Goal 4 -	information. Co	ordinale dala galherin	g and dispense better information.		
OBJECTIVE/DESCR	IPTION: Initiate	e activities that will lea	d to an updated regional long-range transportation	plan by August 2010 in full com	pliance
with the current fed	eral transportatio	on bill "Safe, Accounta	ble, Flexible, Efficient Transportation Equity Act - a	a Legacy for Users" (SAFETEA-LU)	
Incorporate updated	d corridor inform	ation or revisions to g	pals, objectives and tasks. Continue education and	outreach program.	
FY2009 BENCHMA	RKS				
			MILESTONES / PRODUCTS		
Key Elements					
Establish a review	process that wo	uld include environm	ental agencies and safety/security agencies as requ	ired under SAFETEA-LU.	Dec
Develop the acce	ss management,	corridor preservation,	financial, safety, pathway, transit, enhancements a	and roadway overviews that	Jul
would be used to	inform interested	d persons and groups a	about key issues facing the region.		
Develop technolo	gy and global/na	ational trends and opp	ortunities materials that can help put the regional t	ransportation issues into a	Mar
broader perspecti					
		•	demographic issues affecting transportation deman	nds and issues.	Mar
Evaluate travel de	mand based on a	a variety of growth sce	narios and financial investment scenarios.		Sep
Example growth					Aug
			located on Community Choices land use patterns.		
			ocated on Trend Choices land use patterns.		
	ve plans of local	-			
		-	umulative average growth rates.		Maria
	ial investment sc				May
-	ue base extende	0 10 2035.			
Moderate gro					
High growth r		nt (no transit increase).			
			ity increasefocus on alternatives and efficiency).		
Maximum and			ity increase-rocus on alternatives and enciency).		
Outreach and educ	ation				
		regarding <i>Communitie</i>	s in Motion.		Ongoing
Prepare for public					Sep
		5			
LEAD STAFF:	Charles Tra	ainor		Expense Summ	
-					parv
$F(VI) PR(JIJI) . I \cdot P$		ments for Communitie	s in Motion update. Continued outreach/public ed		pary
END PRODUCT: P	,	ments for <i>Communitie</i>	s in Motion update. Continued outreach/public ed		-
END PRODUCT: P	,	ments for <i>Communitie</i>	s in Motion update. Continued outreach/public ed	ucation. Total Workdays:	32
END PRODUCT: P	,	ments for <i>Communitie</i>	s in Motion update. Continued outreach/public ed	ucation. Total Workdays:	<i>32</i> \$ 122,816
END PRODUCT: P	5	ments for Communitie	<i>s in Motion</i> update. Continued outreach/public ed	ucation. Total Workdays: Salary	<i>32</i> \$ 122,816 \$ 47,555
END PRODUCT: P			<i>s in Motion</i> update. Continued outreach/public ed	ucation. Total Workdays: Salary Fringe	<i>32</i> \$ 122,816 \$ 47,555 \$ 36,390
	-		<i>s in Motion</i> update. Continued outreach/public ed September-09	ucation. Total Workdays: Salary Fringe Overhead	<i>32</i> \$ 122,816 \$ 47,555 \$ 36,390
	OF COMPLETIC	DN:	September-09	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost:	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,761
	-	DN:	September-09 Participating Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,761
ESTIMATED DATE	OF COMPLETIC Funding Source da Canyon	DN:	September-09 Participating Agencies Member Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,76
ESTIMATED DATE FHWA/FTA \$21	OF COMPLETIC Funding Source	DN: 25 Special Total \$279,612	September-09 Participating Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,76 \$ 60,000
ESTIMATED DATE FHWA/FTA STP	OF COMPLETIC Funding Source da Canyon	DN: s Special Total \$279,612 \$0	September-09 Participating Agencies Member Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,767 \$ 60,000 \$ 20,000 \$ 20,000
ESTIMATED DATE FHWA/FTA STP STP-TMA(PL)	OF COMPLETIC Funding Source da Canyon	DN: s Special Total \$279,612 \$0 \$0 \$0	September-09 Participating Agencies Member Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,761 \$ 60,000 \$ 20,000
ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	OF COMPLETIC Funding Source da Canyon 2,505 \$67,107	DN: Special Total \$279,612 \$0 \$0 \$0 \$0 \$0 \$0	September-09 Participating Agencies Member Agencies	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,767 \$ 60,000 \$ 20,000 \$ 20,000
ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local \$1	OF COMPLETIC Funding Source da Canyon	DN: s Special Total \$279,612 \$0 \$0 \$0 \$0 \$0 \$22,149	September-09 Participating Agencies Member Agencies Idaho Transportation Department	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,761 \$ 60,000 \$ 20,000
ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local \$1	OF COMPLETIC Funding Source da Canyon 2,505 \$67,107	DN: Special Total \$279,612 \$0 \$0 \$0 \$0 \$0 \$0	September-09 Participating Agencies Member Agencies Idaho Transportation Department	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,765 \$ 60,000 \$ 20,000 \$ 20,000 \$ 15,000
ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local Other	OF COMPLETIC Funding Source da Canyon 2,505 \$67,107	DN: Special Total \$279,612 \$0 \$0 \$0 \$22,149 \$0 \$0 \$22,149 \$0	September-09 Participating Agencies Member Agencies Idaho Transportation Department	ucation. Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost:	32 \$ 122,816 \$ 47,555 \$ 36,390 \$ 206,761 \$ 60,000 \$ 20,000 \$ 20,000 \$ 15,000

PROGRAM N	10.	671			CLASSIFICATION: Project			
TITLE:			<i>lanagemen</i>					
					ence & Collaboration. To achieve a program of investments			
					on issues significant to the region. Goal 4 - Products and S	ervices. To develop proc	ducts ar	nd
services that s	upport regio	onal transpo	ortation pla	nning.				
COMMUNIT	IES IN MOT	TION REFE	RENCE: G	oal 1 - Con	nections. Provide options for safe access and mobility in a	cost-effective manner in	the rea	ion.
					coordination of transportation and land use planning.			,
OBJECTIVE/L	DESCRIPTIC	DN: COM	IPASS will r	esearch an	d develop regional mobility management strategies to provi	de tools for better manac	ing and	d
					roughout the region, including older adults, individuals wit		-	
-					ps, compile options to use new and existing technologies to			
					local land use decisions, and develop performance measure			ncv
and effectiven		-					,	
FY2009 BENG	CHMARKS							
Accessibility	Ontions				MILESTONES / PRODUCTS			
-		ntions avai	ilabla (i o	accoss to su	ervices via internet, service delivery at home, etc.), especial	ly for non drivers	De	<u> </u>
	5					Ty for hon-unvers.	Fet	-
	-				rently available or that could be made available.			-
Review by t	-	Coordinat	ing Commi	liee (RCC).			Ma	11
Technology C		t boot pract	tions for use	oftochnol	any to coordinate transportation convices and new technols	alos for improved		
					ogy to coordinate transportation services and new technolo	gies for improved	Da	
	-	-	-	-	ndividuals with disabilities and those with low income.		De	
Compile a t							Feb	-
Develop a s			-	•			Ma	5
Information		VIEW by RC	JU.				Jun	ie
Services Web								
			5		ation services, including service areas, client markets (wher	available), hours and		
days of serv			n, pricing o	r fares.			Feb	-
Complete w	-						Jul	у
GIS Service C								
	-		-		Medicaid clients.		Jun	
Review of C	-		-				Au	g
Development								
			-		nto subdivision and site design.		Ma	5
Develop ma			local gove	rnments.			Au	-
Outreach to	-						Sep	р
Performance								
					ng transportation services, and research and document data	sources.	Jar	۱
Compile a p	performance	measurem	ient databas	se and repo	rt.		Sep	р
LEAD STAFF:		Liisa Itkone	en			Expense Summ	ary	
END PRODU	CT: A com	pilation of r	regional mo	bility man	agement strategies, including tools and resources for			
			-	-	needs through wide range of transportation/access	Total Workdays:		522
					dollars will be used to support a graduate fellowship for a	Salary	\$ 165	
-					planning program at Boise State University to assist with	Fringe	\$ 64	
research and o			2	- '	-	Overhead		9,016
					Santambar 00		\$ 218	,500
	DATE OF C	JIVIPLETIO	7V:		September-09	DIRECT EXPENDITURES: Professional Services	¢ 10	8,700
LOTINATIED	Fund	ding Sources	s		Participating Agencies	Legal / Lobbying	ψιΟ	,,,,00
		Convon	Special	Total		Equipment Purchases		
	Ada	Carivon						
FHWA/FTA	Ada	Canyon		\$0		Travel / Education		
	Ada	Canyon		\$0 \$0		Travel / Education Printing	\$ 3	,000
FHWA/FTA STP	Ada	Canyon						,000 2,500
FHWA/FTA STP STP-TMA(pl)	Ada	Canyon		\$0		Printing Public Involvement	\$ 2	,500
FHWA/FTA STP	Ada	Canyon	\$60,000	\$0 \$0		Printing	\$2 \$1	
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	Ada	Canyon		\$0 \$0 \$0 \$60,000		Printing Public Involvement Meeting Support Other	\$2 \$1	2,500 ,800
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	Ada	Canyon	\$60,000 \$240,000	\$0 \$0 \$0		Printing Public Involvement Meeting Support	\$2 \$1 \$	2,500 ,800

PROGRAM NO.	685			CLASSIFICATION: Project		
TITLE:				ogram (TIP)		
STRATEGIC PLAN RE	FERENCE: Goa	I 4 - Produ	cts and Ser	vices. To develop products and services that support region	onal transportation planni	ing.
				nections. Provide options for safe access and mobility in a		-
		-	sdictional	coordination of transportation and land use planning. Goa	al 4 - Information. Coord	linate data
gathering and dispens						
				Regional Transportation Improvement Program (TIP) for No	-	
				and policies; for the purpose of funding transportation proj		
				es in Motion and its project prioritization process. Included m, factoring of financial resources, and the completion of		
				n Department (ITD). Amendments may be necessary in ord		puon by the
				sponsoring agencies of approved projects to ensure fundir	-	sistance to
	-	-		scoring process as defined in the Transportation Service C		
SAFETEA-LU.						
FY2009 BENCHMAR	KS					
				MILESTONES / PRODUCTS		_
Solicit Projects for the						
			-	am - Enhancement and Congestion Mitigation/Air Quality	projects.	Oct
Assist member agend						Oct - Feb
Prioritize projects for Prioritize projects for		-		iprovement Program		Dec - Feb
	•			a and Canyon Counties.		Nov - Mar
				evelopment of the program.		Mar
Develop the Prelimin	ary FY2010-20	14 Transpo	rtation Im	provement Program		
Update information,	• •		-			Mar - Jun
Produce the Norther	-		-			Mar - Jun
Prepare the prelimin Hold public meeting						Mar - Jun
Develop the Final FY						July
Incorporate pertinen			•	•		July
Prepare the FY2010-	•		1 5			July - Aug
				ortation Improvement Program and the local TIP.		Sept
				ghway/Federal Transit Administrations.		Oct
Monitor and Track F		•	•	-		
Track and provide te			-	ansportation Management Area committees.		Ongoing Ongoing
Assistance to Valley F	01			ansportation Management Area committees.		Ongoing
			s Transpor	tation Service Coordination Plan (TSCP).		Oct - Nov
	-			ncil to score projects submitted for funding under the TSCI	Ρ.	Dec - Feb
Make a recommenda				01		Feb
Solicit Projects for the		-		-		
Limited Research for			-	am - Urban and Transportation Management Area projects	ŝ.	July
LEAD STAFF:			<u>unities</u>		Expense Summ	Ongoing
-	Toni Tisdal				expense summ	iai y
Counties. Amendmer	•			nprovement Program for Northern Ada and Canyon	Total Workdays	: 308
Counties. Amenamer	its as necessary		ze runung	opportunities.	Salary	
					Fringe	
					Overhead	
					Total Labor Cost.	: \$ 169,278
ESTIMATED DATE O	F COMPLETIO	N:		September-09	DIRECT EXPENDITURES:	
	Funding Sources			Participating Agencies	Professional Services Legal / Lobbying	
Ada	Canyon	Special	Total	Member Agencies	Equipment Purchases	
FHWA/FTA \$120,2			\$158,243	Idaho Transportation Department	Travel / Education	
STP			\$0		Printing	A
STP-TMA(PL)			\$0 \$0		Public Involvement	\$ 1,500
STP-Urban(PL) Local \$9,5	527 \$3,008		\$0 \$12,535		Meeting Support Other	
	φ0,000		\$12,555		Pass-through	
Other						
Other					Total Direct Cost.	: \$ 1,500

PROGRAM I TITLE:	N <i>O.</i>	692 Decision of T				oject			
		Ŭ			n Information ture. To ensure an effective organization th	hat is responsive	to mombars and the con	amun	uitu in
					wth issues. Goal 4 - Products and Services.				
regional trans				r and gro				uppo	// (
	TIES IN MO	TION REFE	RENCE: Goz	l 1 - Coni	nections. Provide options for safe access ar	nd mobility in a	cost-effective manner in	the re	aion
					coordination of transportation and land us	-			giorn
OB/FCTIVE/	DESCRIPTIC	DN ∙ COM	IPASS will co	mnile tra	nsportation financial data from regional trai	nsportation ager	ncies to maintain an accu	rate a	and up
					ing-range transportation plan. Project will u				
				0	enue potential based on most recent inforn		• •		
					nation will be used as part of a public educ				
Communities	s in Motion.								
FY2009 BEN	CHIVIARKS				MILESTONES / PRODUCTS				
Annual Finar									
for submitte	al to ITD is I	December 3	31, 2009.) As	a second	i entities in the region to the Idaho Transpo ary task, obtain project costs to establish ba ruction, signals, overlays, etc.		•	N	√ar
			from transit					N	Mar
			5 5		es with relevant entities.		6 1 1 1	A	Аpr
			-		expenses and comparing to prior years. Ev ation system sufficiency.	aluate level of e	ffort in maintenance	N	Лау
			tities for revie					N	Лау
	ceptance by								Jun
	n item to CC		ard.						Jul
	_								
Update Reve		-	d ha usad ta j	malamar	t Communities in Motion			N	lov
				-	t Communities in Motion. ial of each source.				Dec
	ta for each so		stinute reven	lue potern					-eb
			of potential r	evenue sc	ources, including a comparison of their issu	es and benefits.		N	∕lar
Prepare a d	draft detail p	aper of eac	ch revenue so	ource.				A	٩pr
	-		s with RTAC.						Лау
	COMPASS B			- 11 -					lun
Update bro	ochure and v	vebsite to in	nform the put	OIIC.				JL	uly
Revenue For	ecast and In	flation Proj	jection						
	ojected reve	-							Sep
Estimate in	flation and t	ie to each re	evenue sourc	ce.				S	Sep
LEAD STAFF.		Liisa Itkone	-				Expense Summ	ary	
					zes transportation revenues and expenditur		Total Workdays:		4.
					ditions, and documents project costs for ba etail papers on each source and a public ir		Salary	\$ 1	4 12,895
brochure and	0	5	orrevenues	sources, u	etall papers off each source and a public fr	lionnation	Fringe		4,993
							Overhead	\$	3,821
							Total Labor Cost:	\$ 2	21,708
ESTIMATED	DATE OF C	OMPLETIO)N:		September-09		DIRECT EXPENDITURES: Professional Services		
	Fun	nding Sources	s		Participating Agencies		Legal / Lobbying		
	Ada	Canyon	Special	Total	Idaho Transportation Department		Equipment Purchases		
FHWA/FTA	\$15,287	\$4,828			Regional Transportation Agencies		Travel / Education		
STP				\$0 ¢0			Printing		
CTD TN A A		1	1	\$0			Public Involvement		
				(r /)					
STP-Urban(PL)	\$1 211	¢383		\$0 \$1 593			Meeting Support Other		
STP-Urban(PL) Local	\$1,211	\$382		\$0 \$1,593 \$0			Other		
STP-TMA(PL) STP-Urban(PL) Local Other	\$1,211	\$382		\$1,593				\$	-

PROGRAM N	ΙΟ	701			CLASSIFICATION: Servic	205			
TITLE:	10.	-	1embership	Services					
	PLAN REFER				ture. To ensure an effective organization that i	is responsive	to members and the cor	nm	unity in
identifying an						·			5
COMMUNIT	IES IN MO	TION REF	RENCE: G	oal 1 - Cor	nections. Provide options for safe access and	mobility in a	cost-effective manner in	h th	e region
					coordination of transportation and land use pla	-			-
			-		e environment. Goal 4 - Information. Coordi	-			
information.							о .		
OBJECTIVE/E	DESCRIPTIC	DN : To pro	vide assista	nce to CO	MPASS members, including demographic data,	, mapping, ge	ographic information sy	/ste	m
assistance/edu	ucation, traf	fic model c	lata, and ot	her suppor	with member projects.				
FY2009 BENG									
FY2009 BEING	JHIVIARKS				MILESTONES / PRODUCTS				
Provide gener	al assistanc	e to memb	er agencies	as request	d in the areas of:			(Ongoing
- GIS			or agonoroo	do roquoon					Jiigoilig
- Modeling	Support								
- Comprehe	ensive Plan	Updates							
- Meeting Su									
- May in Mo									
- Other vari	ous request	s as budget	allows						
									As
Specific reque	ested assista	nce, some	of which ha	ave been u	nder separate task numbers In the past, may inc	clude:		R	equested
- Transporta	ation Proiec	t Coordinat	ion						equesteu
- ACHD Spe									
- City of Boi			n Support						
- City of Kur	na Compreł	nensive Pla	n Support						
- City of Me		-							
- Nampa Hi		-							
- Transporta									
- State Stree			tion Plan Su	ipport					
- Developm	ient Review								
LEAD STAFF:		Charles Tra	ainor				Expense Summ	nary	/
END PRODU	ICT: Data a	nd mappin	g assistance	e to COMP.	ASS members. Support for member studies and	l planning			
activities.							Total Workdays:	_	233
							Salary		-
							Fringe Overhead	\$ \$	
						-	Total Labor Cost:	-	
ESTIMATED L		OMPLETIC	٥٨/٠		September-09		DIRECT EXPENDITURES:	+	
LITINATED					I		Professional Services	\$	-
	Fun	ding Source	s		Participating Agencies		Legal / Lobbying		-
	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases	\$	-
FHWA/FTA	\$89,254	\$28,185		\$117,439			Travel / Education		-
STP				\$0			Printing		-
STP-TMA(PL)				\$0 ¢0			Public Involvement		-
STP-Urban(PL)	\$7.070	¢0.000		0\$ دم د مه			Meeting Support		-
Local Other	\$7,070	\$2,233		\$9,303 \$0			Other Pass-through		-
Strict				φU			Total Direct Cost:		
Total:	\$96,324	\$30,418	\$0	\$126,742			701 Total Cost:		

PROGRAM N	Ю	703			CLASSIFICATION:	Services		
TITLE:			ublic Servic	es		00111003		
	PLAN REFER				ture. To ensure an effective orga	anization that is responsive to members and the con	ກmເ	unity in
identifying an					-	·		5
COMMUNIT	IFS IN MO	TION REEF	RENCE: G	oal 2 - Coc	rdination Achieve better inter-i	jurisdictional coordination of transportation and land	d us	
					1	purces, and the environment. Goal 4 - Information.		
data gathering				sponation	impacts to people, cultural reso		00	Junate
					• • •	ic. COMPASS provides a number of products to the	•	
						and geographic information system analyses. For so		
					nen data or other information is r	not "off-the-shelf" and staff time is needed for researc	ch, a	a labor
charge may b	e applied c	onsistent w	Ith COMPA	ss policy.				
FY2009 BENG	CHMARKS					TC .		
Provide assist	ance to gen	oral public	as requeste	d in the ar	MILESTONES / PRODUCT	13		ngoing
- GIS	ance to yen	erai public	as requeste				0	ngoing
- Data Requ	iests							
- Other vari		s as budget	allows					
	ousrequest	s us buuget	anows					
							L	
LEAD STAFF:		Charles Tra				Expense Summ	ary	
END PRODU	ICT: Data a	ind mappin	g assistance	e to the gen	eral public.			
						Total Workdays:		44
						Salary		13,969
						Fringe Overhead		5,409 4,139
						Total Labor Cost:	\$	23,517
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09	DIRECT EXPENDITURES:		
	Fun	ding Source	s		Participating Agencies	Professional Services		
	Ada	Canvon	Special	Total	Member Agencies	Legal / Lobbying Equipment Purchases		
FHWA/FTA	Aua	Canyon	эрестат	101a1 \$0	Member Agencies	Travel / Education		
STP				\$0 \$0		Printing		
STP-TMA(PL)				\$0 \$0		Public Involvement		
STP-Urban(PL)				\$0 \$0		Meeting Support		
Local	\$11,033	\$3,484		\$14,517		Other		
Other			\$9,000	\$9,000		Pass-through		
						Total Direct Cost:	\$	-
Total:	\$11,033	\$3,484	\$9,000	\$23,517		703 Total Cost:		23,517

PROGRAM N	0.	705			CLASSIFICATION:	Services				
TITLE:			ition Liaisoi							
				-	ence and Collaboration. To achieve	a program of investme	nts, technolo	ogy improven	nen	ts, staff
development a	and collabo	oration to su	upport good	decisions	on issues significant to the region.					
COMMUNIT	ES IN MO	TION REFE	RENCE: Go	al 1 - Coni	nections. Provide options for safe ac	cess and mobility in a	cost-effective	e manner in t	the	region.
					coordination of transportation and la					÷
	impacts to	people, cu	Itural resou	rces, and th	ne environment. Goal 4 - Informatio	n. Coordinate data gat	thering and c	dispense bett	er	
information.										
					ison time at member meetings and c					
-					staff representation and coordination al of a new task.	with membership on t	ransportatior	n-related pla	nnir	ng.
Requests that	exceed Ioui	uays may	require boa							
FY2009 BENC	HMARKS									
					MILESTONES / PRODUCTS					
Attend liaiso	on activities	to coordin	ate transpor	rtation-rela	ted planning activities.				0	ngoing
LEAD STAFF:		Matt Stoll					Ехр	pense Summ	ary	
END PRODU	CT: Ongoii	ng staff liais	son role to r	member ag	encies.					
							Tota	al Workdays:	<i>*</i>	85
								Salary Fringe	\$	38,102 14,753
								Overhead	э \$	14,753
							Tota	I Labor Cost:		64,144
ESTIMATED E			٨/٠		September-09		DIRECT EXPE		•	,
								onal Services		
	Fun	ding Source:	s		Participating Agencies			al / Lobbying		
	Ada	Canyon	Special	Total	Member Agencies		Equipme	nt Purchases		
FHWA/FTA				\$0			Trave	I / Education		
STP TMA(D)				\$0 ¢0			D	Printing		
STP-TMA(PL)				\$0 \$0				Involvement		
STP-Urban(PL) Local	\$48,749	\$15,395		\$0 \$64,144			Mee	ting Support Other		
Other	\$40,149	φ10,370		\$64,144 \$0			ſ	Pass-through		
0.000				φŪ				Direct Cost:	\$	-
Total:	\$48,749	\$15,395	\$0	\$64,144			705	Total Cost:		64,144

TITLE:	О.	760			CLASSIFICATION:	Services		
		Legislative						
				-	ence and Collaboration. To achie on issues significant to the region		nts, technology improver	ments, staff
Goal 2 - Coord	dination. A	chieve bet	ter inter-juri	sdictional	nections. Provide options for safe coordination of transportation and ne environment. Goal 4 - Informa	l land use planning. Goa	I 3 - Environment. Minir	mize
	v, monitor,	advocate a	-		ence policies on relevant transpor d of Directors on pending state an	-		
FY2009 BENC	HMARKS							
					MILESTONES / PRODUCTS			T
Develop pro Submit appli Educate and Work with E: State Legislativ Work with E: Obtain COM Educate and	IPASS Boar ject applica cations to a advocate of xecutive Co ve Prioritie xecutive Co IPASS Boar advocate of	d endorser ations and s daho Cong on FY2010 ommittee to <u>s</u> ommittee to d endorser on FY2010	supporting i gressional D Annual App o identify po o identify po nent of FY2 legislative p	nformation elegation. propriations pssible proj pssible prio 009 legisla	al Appropriations Project list. n. s Project Priorities. jects for FY2011 Annual Appropria prities and position statements for l tive priorities.	-	n.	Oct Oct-Feb Feb On-Going Jul-Sep Oct-Nov Nov
Evaluate pos	and redian	ative priorit	ties for FY20		tive session.			
		Matt Stoll	lies for FY20		tive session.		Expense Summ	Dec-Apr May-Sep
LEAD STAFF: END PRODUC	CT: An effe	Matt Stoll)10 legislat	tive session.	ve been approved by the		May-Sep
LEAD STAFF:	CT: An effe	Matt Stoll)10 legislat		/e been approved by the	Expense Summ Total Workdays: Salary	May-Sep
LEAD STAFF: END PRODUC	CT: An effe	Matt Stoll)10 legislat		ve been approved by the	<i>Total Workdays:</i> Salary Fringe	May-Sep
LEAD STAFF: END PRODUC	CT: An effe	Matt Stoll)10 legislat		ve been approved by the	Total Workdays: Salary Fringe Overhead	May-Sep
<i>LEAD STAFF:</i> END PRODUC COMPASS Boa	CT: An effe ard of Direc	Matt Stoll active advoctors.	cacy progra	m for legisl	lative issues and positions that ha	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost:	May-Sep hary \$ 38,829 \$ 15,035 \$ 11,505
<i>LEAD STAFF:</i> END PRODUC COMPASS Boa	CT: An effe ard of Direct DATE OF CO	Matt Stoll cctive advo ctors.	cacy progra	m for legisl	lative issues and positions that har September-09	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	May-Sep hary
<i>LEAD STAFF:</i> END PRODUC COMPASS Boa	CT: An effe ard of Direct DATE OF C Fun	Matt Stoll ective advo- ctors. OMPLETIC ding Source	cacy progra	m for legisl	lative issues and positions that have september-09	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	May-Sep hary
LEAD STAFF: END PRODUC COMPASS Boa ESTIMATED D FHWA/FTA STP	CT: An effe ard of Direct DATE OF CO	Matt Stoll cctive advo ctors.	cacy progra	m for legislat	lative issues and positions that har September-09	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	May-Sep hary \$ 38,829 \$ 15,031 \$ 11,505 \$ 65,369 \$ 160,000
LEAD STAFF: END PRODUC COMPASS Boa ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	CT: An effe ard of Direct DATE OF C Fun	Matt Stoll ective advo- ctors. OMPLETIC ding Source	cacy progra	010 legislat m for legisl 0 \$0 \$0 \$0 \$0 \$0 \$258,469	lative issues and positions that have September-09 Participating Agencies Member Agencies	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	May-Sep hary \$ 38,829 \$ 15,033 \$ 11,503 \$ 11,505 \$ 65,369 \$ 160,000 \$ 20,000
LEAD STAFF: END PRODUC COMPASS Boa ESTIMATED D ESTIMATED D STP-TMA(PL) STP-TMA(PL)	CT: An effe ard of Direct DATE OF CO Fun Ada	Matt Stoll ective advo- ctors. OMPLETIC ding Source: Canyon	cacy progra	010 legislat m for legisl 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	lative issues and positions that have September-09 Participating Agencies Member Agencies	ve been approved by the	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	May-Sep hary \$ 38,82 \$ 15,03 \$ 11,50 \$ 65,36 \$ 160,000 \$ 20,000 \$ 13,100

PROGRAM NO.	761		CLASSIFICATION:	Services	
TITLE:		for Good Growth			
STRATEGIC PLAN R	PEFERENCE: Go	al 3 - Planning Exce	llence and Collaboration. To achie	eve a program of investments, technology improve	ments, sta
levelopment and co	llaboration to su	pport good decisior	ns on issues significant to the regior	۱.	
			-	urisdictional coordination of transportation and la	
-			on impacts to people, cultural resou	urces, and the environment. Goal 4 - Information.	Coordina
data gathering and c	ispense better in	formation.			
OBJECTIVE/DESCR	PTION: Prov	ide adminstrative ar	nd technical support to the Blueprir	nt for Good Growth activities	
FY2009 BENCHMA	PK S				
T T2009 DENICI IIVIAI	173		MILESTONES / PRODUCT	s	
Monthly meetings of	the BGG Consc	rtium and Technica			Monthl
, ,				g Committee, prepare packets, provide copies to	
		utes of each meeting			
	·				
Assist with local age	ncy adoption of	the Adequate Public	c Facilities Ordinance		Sep-09
COMPASS staff wi	Il support the Bl	ueprint for Good Gr	owth Consortium and Technical/St	eering Committee in seeking adoption of the	
APFO by local gov	vernments within	Ada County. This a	ctivity excludes any direct legal we	ork, which will be the responsibility of each local	
agency. Revisions	to materials by s	taff, research, provis	sion of materials, and other technic	al assistance are included. The BGG Consortium	
and Technical/Stee	ering Committee	will be the advocad	cy groups in outreach to local gover	rnments.	
Develop a public int		•			Dec-08
				eering Committee in promoting public awareness	On-goir
-	-			information to the public. No direct costs such as	
printing, postage c	r consulting serv	vices are included in	this support.		
LEAD STAFF:	Charles Tra	inor		Expense Sumn	nary
					nary
END PRODUCT: In	plementation of	the Adequate Publ	c Facilities Ordinance in Ada Cour		,
	plementation of	the Adequate Publ	c Facilities Ordinance in Ada Cour	nty, and public	:
END PRODUCT: In	plementation of	the Adequate Publ	c Facilities Ordinance in Ada Cour	nty, and public Total Workdays.	; \$ 43,7
END PRODUCT: In	plementation of	the Adequate Publ	c Facilities Ordinance in Ada Cour	nty, and public Total Workdays Salary	; \$ 43,7; \$ 16,9;
END PRODUCT: In	plementation of	the Adequate Publ	c Facilities Ordinance in Ada Cour	nty, and public Total Workdays Salary Fringe	: 43,7 \$ 43,7 \$ 16,9 \$ 12,9
END PRODUCT: In	nplementation of g land use/transı	the Adequate Publicortation integration	c Facilities Ordinance in Ada Cour	nty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES:	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6
END PRODUCT: In Information regardir	nplementation of g land use/transp DF COMPLETIO	The Adequate Publicortation integration	c Facilities Ordinance in Ada Cour	nty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ -
END PRODUCT: In information regardir	pplementation of g land use/trans DF COMPLETIO Funding Sources	the Adequate Publicortation integration	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9 : \$ 73,6 \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (Aa	nplementation of g land use/trans DF COMPLETIO Funding Sources	The Adequate Public cortation integration N: Special Total	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	: 43,7: \$ 43,7: \$ 16,9: \$ 12,9: : \$ 73,6 \$ - \$ - \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (FHWA/FTA \$68	pplementation of g land use/trans DF COMPLETIO Funding Sources	The Adequate Public cortation integration N: Special Total \$68,20	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	: 43,7: \$ 43,7: \$ 16,9: \$ 12,9: ; \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In nformation regardin ESTIMATED DATE (ESTIMATED DATE (STP	nplementation of g land use/trans DF COMPLETIO Funding Sources	The Adequate Public cortation integration N: Special Total \$68,20 \$68,20 \$68,20	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies	nty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In Information regardin ESTIMATED DATE (ESTIMATED DATE (STP STP-TMA(PL)	nplementation of g land use/trans DF COMPLETIO Funding Sources	The Adequate Public cortation integration N: Special Total \$68,20 \$	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (ESTIMATED DATE (STP STP-TMA(PL) STP-Urban(PL)	DF COMPLETIO Funding Sources a Canyon	The Adequate Public cortation integration N: Special Total \$68,20 \$	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (ESTIMATED DATE (STP STP-TMA(PL) STP-Urban(PL) Local \$5	nplementation of g land use/trans DF COMPLETIO Funding Sources	The Adequate Public cortation integration N: Special Total \$68,20 \$68,20 \$5,40	c Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies 00 00 01 02	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (ESTIMATED DATE (STP STP-TMA(PL) STP-Urban(PL)	DF COMPLETIO Funding Sources a Canyon	The Adequate Public cortation integration N: Special Total \$68,20 \$68,20 \$5,40	ic Facilities Ordinance in Ada Cour September-09 Participating Agencies Ada County Highway District Member Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	: 43,7. \$ 43,7. \$ 16,9. \$ 12,9. : \$ 73,6 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
END PRODUCT: In information regardin ESTIMATED DATE (ESTIMATED DATE (STP STP-TMA(PL) STP-Urban(PL) _ocal \$5 Other	DF COMPLETIO Funding Sources a Canyon	The Adequate Public cortation integration N: Special Total \$68,20 \$68,20 \$5,40	c Facilities Ordinance in Ada Court September-09 Participating Agencies Ada County Highway District Member Agencies	hty, and public Total Workdays. Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	: 43,7: \$ 43,7: \$ 16,9: \$ 12,9: : \$ 73,6 : 74,6 : 74,6

PROGRAM N	10.	767			CLASSIFICATION: Services				
TITLE:		Western C	anyon Com	munities C	irculation Plan				
					cal assistance to member agencies. Task 2.5: Conduc				
				-	the long-range transportation plans. Task 3.2: Collaboration	prate with other p	oublic and no	n-p	ofit
planning orga			0			6 . tua atua a mta 6 a .			
					Member agencies, with COMPASS support, will identi ntersection designs, signal coordination, Intelligent Tra	-	-	-	
			-		le guidance to local governments regarding how land				nent
			-		ommunity Choices growth scenario. Task 2.1.3 Mei				nom
				-	sportation element of those plans, in coordination with	-			on
				-	prehensive plans to COMPASS and local transportation				
recommendat	ion.					-	-		
OBJECTIVE/E	DESCRIPTIC	DN : Provid	e technical	assistance	to the development of circulation plans within and arc	ound smaller com	nmunities in v	vest	ern
					e growth in these areas, provide access management				
					the Idaho Transportation Department on appropriate				
				-	pping, demographic research, transportation modeling				
FY2009 BENC	CHMARKS				MILESTONES / PRODUCTS				
Mapping/GI	IS support.							0	ngoing
Travel dema		analysis.							ngoing
		-	n analyses,	consultant	selection/scope of work, plan implementation.				ngoing
LEAD STAFF:		Don Matso	n			Ex	pense Summa	ary	
END PRODU	CT: Assist	with develo	pment of c	irculation p	lan(s) for one or more western Canyon County				
communities:						Τοι	tal Workdays:		25
							Salary	\$	8,037
							Fringe	\$	3,112
								\$	2,381
							al Labor Cost:	\$	13,531
ESTIMATED L	DATE OF C	OMPLETIO	N:		September-09		ENDITURES:		
	Fun	ding Sources	5		Participating Agencies		onal Services	\$	45,000
	Ada	-	Special	Total	Idaho Transportation Department	- V	al / Lobbying ent Purchases		
FHWA/FTA	Aud	<i>Canyon</i> \$54,235	эрестат		City of Greenleaf		el / Education		
STP		÷01,200			City of Notus	indve	Printing		
STP-TMA(PL)					City of Parma	Public	Involvement		
STP-Urban(PL)					City of Wilder		eting Support		
Local		\$4,296			Canyon Highway District		Other		
Other					Golden Gate Highway District		Pass-through		
					Notus-Parma Highway District	Tota	I Direct Cost:	\$	45,000
Total:	\$0	\$58,531	\$0	\$58,531		767	Total Cost:	\$	58,531

TITLE:	О.	801			CLASSIFICATION:	System Maintenan	ce		
		Staff Deve							
					cture. To ensure an effective organization	tion that is responsive	e to members and the co	mmur	ity in
dentifying and	laddressing	g regional t	ransportatio	on and grow	wth issues.				
					nantiona. Dravida antiana far acfa an			م مال	
					nections. Provide options for safe acc				egion.
			-		coordination of transportation and land				
nformation.	inipacts to	people, cui	iturarresoui	ces, and ti	ne environment. Goal 4 - Information.	Coordinate data yai	inering and dispense bei	lei	
	FECOIDTIC		nort the tre	nonortation	a planning process and provide appart	upition for staff traini	ng and dayalanmant. Dr		
					n planning process and provide opport ents, ongoing staff training and continu		ng and development. Pro	Jvide	
	ind meeting		ministrative	loquironic		ing cadeation.			
FY2009 BENC	HMARKS								
					MILESTONES / PRODUCTS				
Staff training	and develo	opment.						On	joing
5								`	
LEAD STAFF:		Jeanne Urle	ezaga				Expense Summ	ary	
			•	federal gra	nt requirement needs and changes and	d build a strong	Expense Summ	ary	
END PRODUC	CT: Mainta	in staff kno	wledge of			d build a strong	Expense Summ Total Workdays:	-	
	CT: Mainta	in staff kno	wledge of			ł build a strong	Total Workdays: Salary	\$ 2	24,943
END PRODUC	CT: Mainta	in staff kno	wledge of			ł build a strong	<i>Total Workdays:</i> Salary Fringe	\$ 2 \$	7 7 4,943 9,658
END PRODUC	CT: Mainta	in staff kno	wledge of			d build a strong	Total Workdays: Salary Fringe Overhead	\$ 2 \$ \$	24,943 9,658 7,390
END PRODUC blanning team	CT: Mainta through se	in staff kno minars, wo	wledge of orkshops and		n.	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost:	\$ 2 \$ \$	24,943 9,658 7,390
END PRODUC	CT: Mainta through se	in staff kno minars, wo	wledge of orkshops and			d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES:	\$ 2 \$ \$	24,943 9,658
END PRODUC	CT: Mainta through se	in staff kno minars, wo	wledge of orkshops and		n.	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	\$ 2 \$ \$	24,943 9,658 7,390
ND PRODUC Ilanning team	CT: Mainta through se PATE OF CO Fund	in staff kno minars, wo OMPLETIO ding Sources	Wiedge of rkshops and W:	d education	n. September-09 Participating Agencies	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	\$ 2 \$ \$	24,943 9,658 7,390
END PRODUC olanning team	CT: Mainta through se	in staff kno minars, wo OMPLETIO	wledge of orkshops and	d education	n. September-09 <i>Participating Agencies</i> Member Agencies	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	\$ \$ \$ \$	24,94: 9,65: <u>7,39</u> 1,99
Ianning team	CT: Mainta through se PATE OF CO Fund	in staff kno minars, wo OMPLETIO ding Sources	Wiedge of rkshops and W:	d education	n. September-09 Participating Agencies Member Agencies Federal Highway Administration	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	\$ \$ \$ \$	24,94 9,65 7,39 1,99
END PRODUC olanning team ESTIMATED D HWA/FTA STP	CT: Mainta through se PATE OF CO Fund	in staff kno minars, wo OMPLETIO ding Sources	Wiedge of rkshops and W:	d education Total \$0 \$0	n. September-09 <i>Participating Agencies</i> Member Agencies	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	\$ \$ \$ \$	24,94 9,65 7,39 1,99
END PRODUC olanning team ESTIMATED D STIMA/FTA STP STP-TMA(PL)	CT: Mainta through se PATE OF CO Fund	in staff kno minars, wo OMPLETIO ding Sources	Wiedge of rkshops and W:	d education Total \$0 \$0 \$0	n. September-09 Participating Agencies Member Agencies Federal Highway Administration	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	\$ \$ \$ \$	24,94 9,65 7,39 1,99
END PRODUC olanning team ESTIMATED D STIMA/FTA STP STP-TMA(PL) STP-Urban(PL)	CT: Mainta through se PATE OF Co Fund Ada	in staff kno minars, wo OMPLETIO ding Sources Canyon	Wiedge of rkshops and W:	d education <i>Total</i> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	n. September-09 Participating Agencies Member Agencies Federal Highway Administration	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ \$ \$ \$	24,943 9,658 7,390
END PRODUC olanning team ESTIMATED D ESTIMATED D FHWA/FTA 5TP 5TP-TMA(PL) 5TP-Urban(PL) .ocal	CT: Mainta through se PATE OF CO Fund	in staff kno minars, wo OMPLETIO ding Sources	Wiedge of rkshops and W:	d education <i>Total</i> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	n. September-09 Participating Agencies Member Agencies Federal Highway Administration	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	\$ \$ \$ \$	24,94 9,65 7,39 1,99
END PRODUC olanning team ESTIMATED D ESTIMATED D FHWA/FTA 5TP 5TP-TMA(PL) 5TP-Urban(PL)	CT: Mainta through se PATE OF Co Fund Ada	in staff kno minars, wo OMPLETIO ding Sources Canyon	Wiedge of rkshops and W:	d education <i>Total</i> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	n. September-09 Participating Agencies Member Agencies Federal Highway Administration	d build a strong	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ 2 \$ \$ \$ \$	24,94 9,65 7,39 1,99

PROGRAM N	10.	820			CLASSIFICATION: Syst	tem Maintenar	nce		
TITLE:			ee Support				100		
	PLAN REFER				cture. To ensure an effective organization th	nat is responsive	to members and the co	mm	nunity in
identifying an									,
				-					
COMMUNIT				0al 2 - Coo	rdination. Achieve better inter-jurisdictional	l coordination o	f transportation and lan	du	20
					and dispense better information.			u u	30
plaining. Co				di gatriorni					
					e COMPASS Board, subcommittees of the B staff will also provide support to the Interage				
					ork Program and Budget. Staff will prepare s				eciai
					-up on items requested by the committees.	summary minute		Л	
FY2009 BENG	CHMARKS								
					MILESTONES / PRODUCTS				
Provide adn	ninistrative	assistance	to COMPAS	S Board, su	bcommittees and standing committees.			C	Ongoing
							F		
LEAD STAFF:		Jeanne Url	°				Expense Summ	ary	
	•	ng support	of committe	ees, agenda	s, minutes and information to promote invol	lvement and	Tatal Martida		20/
communicatio	on.					_	Total Workdays: Salary	\$	306 82,586
							Fringe	₽ \$	31,978
							Overhead	\$	24,470
							Total Labor Cost:	\$	139,034
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09	Ĺ	DIRECT EXPENDITURES:		
	Fun	ding Source)c		Participating Agencies		Professional Services		
	-	-					Legal / Lobbying		
FHWA/FTA	Ada	Canyon	Special	Total	Member Agencies		Equipment Purchases		
STP	\$103,896	\$32,809		\$136,705 \$0			Travel / Education Printing		
STP-TMA(PL)				\$0 \$0			Public Involvement		
STP-Urban(PL)				\$0 \$0			Meeting Support	\$	8,500
Local	\$8,230	\$2,599		\$10,829			Other	Ŷ	2,000
Other				\$0			Pass-through		
							Total Direct Cost:	\$	8,500
Total:	\$112,126	\$35,408	\$0	\$147,534		8	320 Total Cost:	\$	147,534

PROGRAM NC).	836			CLASSIFICATION: System Maintena	nce		
TITLE:		Model Mai						
				-	nce and Collaboration. To achieve a program of investm on issues significant to the region.	ents, technology improv	remen	ts, staff
					nnections. Provide options for safe access and mobility in	a cost offective manner	in the	-
	- Coordin	ation. Achi	ieve better in	ter-jurisd	ictional coordination of transportation and land use plann			5
OBJECTIVE/DE	SCRIPTIC	DN: To kee	ep the COMP	ASS Trav	el Demand Model (including the peak hour and mode ch	pice model tools) and th	e	
	deling poli	cies as need	ded. To ensu	ire that C	nt and reasonably accurate. Improve these models when OMPASS travel demand modeling processes meet the star			
FY2009 BENCH	HMARKS							
Davialar Draf					MILESTONES / PRODUCTS			
	essional S	ervices Agre			and modeling support. innovative intersections in regional model (CFI, Roundabo	out with bowtie,		ngoing ngoing
		,	eements for t	uck freig	ht model component.		0	ngoing
Update traffic								ngoing
Refine model	5		•	• •	ortation plan update.			ngoing ngoing
					ber agency needs.			ngoing
					demographic scenarios until they are replaced by new for		0	ngoing
					kisting, approved, and "preliminary" development for use i	n APFO.		ngoing
Identify mode Evaluate and					-			ngoing ngoing
Update mode				ippiicabii	··			ngoing
				ning hov	to incorporated truck trips into the model.			ngoing
					ing done by consultants (checks and balances).			ngoing
Maintain and Provide outrea					cumulative impacts (build out) demographics.			ngoing ngoing
FIOVIDE OULLE	ach anu e			ei.				ngoing
LEAD STAFF:		MaryAnn V	Valdinger			Expense Sum	mary	
END PRODUC	T: A curr	ent, up-to-c	date, and pee		d tool that can support informed decision making and	-		
END PRODUC	T: A curr	ent, up-to-c	date, and pee			Total Workday	/s:	
END PRODUC	T: A curr	ent, up-to-c	date, and pee			Total Workday Salar	<i>vs:</i> y \$	48,90
END PRODUC	T: A curr	ent, up-to-c	date, and pee			Total Workday	/s: y \$ e \$	48,909 18,938
	T: A curr	ent, up-to-c	date, and pee			- Total Workday Salar Fring	/s: y \$ e \$ d \$	15 48,900 18,938 14,492 82,33 9
END PRODUC	T: A curr onally sig	ent, up-to-c nificant tran	date, and pee asportation pl			Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE	s: y \$ e \$ d \$ st: \$	48,909 18,938 14,492 <i>82,33</i> 9
END PRODUC analyses of regi	T: A curr onally sig ATE OF C	ent, up-to-c nificant tran	date, and pee hsportation pl		sues.	Total Workday Salar Fring Overhea Total Labor Co	<pre>/s: y \$ e \$ d \$ st: \$ f: f: f: f: f: f: f: f: f: f: f: f: f:</pre>	48,909 18,938 14,492
END PRODUC analyses of regi ESTIMATED D	T: A curr onally sig ATE OF C Fun Ada	ent, up-to-c nificant tran OMPLETIO ding Sources Canyon	date, and pee hsportation pl	anning is Total	sues. September-09 Participating Agencies Highway Districts	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase	y \$ e \$ d \$ st: \$ S: \$ g \$	48,909 18,933 14,492 <i>82,33</i> 9
END PRODUC analyses of regineration ESTIMATED DA FHWA/FTA	T: A curr onally sig ATE OF C Fun	ent, up-to-c nificant tran OMPLETIO	date, and pee hsportation pl	anning is <u>Total</u> \$86,237	sues. September-09 Participating Agencies Highway Districts Member Agencies	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio	<i>ss:</i> y \$ e \$ d \$ <i>sst: \$</i> ss: \$ g ss \$ g n	48,90 18,93 14,49 <i>82,33</i>
END PRODUC analyses of regineration ESTIMATED DA EHWA/FTA STP	T: A curr onally sig ATE OF C Fun Ada	ent, up-to-c nificant tran OMPLETIO ding Sources Canyon	date, and pee hsportation pl	anning is <u>Total</u> \$86,237 \$0	sues. September-09 Participating Agencies Highway Districts Member Agencies Federal Highways Administration	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio Printir	<i>ss:</i> y \$ e \$ d \$ <i>st: \$</i> <i>ss:</i> g is n g	48,90 18,93 14,49 <i>82,33</i>
END PRODUC analyses of regineration ESTIMATED DA EHWA/FTA STP STP-TMA(PL)	T: A curr onally sig ATE OF C Fun Ada	ent, up-to-c nificant tran OMPLETIO ding Sources Canyon	date, and pee hsportation pl	Total \$86,237 \$0 \$0	sues. September-09 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio Printir Public Involvement	rs: y \$ e \$ d \$ st: \$ ss \$ g ss \$ g n g nt	48,90 18,93 14,49 <i>82,33</i>
END PRODUC analyses of regin ESTIMATED DA ESTIMATED DA FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	T: A curr onally sig ATE OF C Fun Ada	ent, up-to-c nificant tran OMPLETIO ding Sources Canyon	date, and pee hsportation pl	Total \$86,237 \$0 \$0 \$0 \$0	sues. September-09 Participating Agencies Highway Districts Member Agencies Federal Highways Administration	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio Printir	rs: y \$ e \$ \$ d \$ \$ st: \$ ss: \$ g \$ n g nt *	48,909 18,933 14,492 <i>82,33</i> 9
END PRODUC analyses of regineration ESTIMATED DA ESTIMATED DA FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	T: A curr onally sig ATE OF C Fun \$66,909	ompletion ompletion ompletion ding Sources <u>Canyon</u> \$19,328	date, and pee hsportation pl	Total \$86,237 \$0 \$0 \$0 \$0	Sues. September-09 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio Printir Public Involvemen Meeting Suppo	rs: y \$ e \$ st: \$ ss: \$ ss: \$ g n g nt rt ert	48,90 18,93 14,49 <i>82,33</i>
END PRODUC analyses of regi	T: A curr onally sig ATE OF C Fun \$66,909	ompletion ompletion ompletion ding Sources <u>Canyon</u> \$19,328	Aate, and pee hsportation pl	Total \$86,237 \$0 \$0 \$36,102	Sues. September-09 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit	Total Workday Salar Fring Overhea Total Labor Co DIRECT EXPENDITURE: Professional Service Legal / Lobbyin Equipment Purchase Travel / Educatio Printir Public Involvemen Meeting Suppo Othe	/s: y \$ e \$ d \$ st: \$ ss: \$ g \$	48,900 18,933 14,492 82,33 40,000

PROGRAM N		842			CLASSIFICATION:	System Maintenance	
TITLE:			n Managem		- to a Table of the standard standard to a too		
STRATEGIC P	LAN REFER	ENCE: GO	al 4 - Produ	icts and Se	rvices. To develop products and services	s that support regional transportation plan	ning.
000000000000000000000000000000000000000					rdination Achieve better inter invidiati	and coordination of transportation and lo	ad
planning.	es in moi	ION REFE	REINCE: GO	Dal 2 - Coo	raination. Achieve better inter-jurisaictio	onal coordination of transportation and la	na use
pianing.							
	FCODIDTIC	A/ To man					
						nagement system for the Treasure Valley. (f the Congestion Management Workgroup	
						mber agencies. Improve the system and its	
components.		5	<i>/</i> ·1		·	5 1 5	
FY2009 BENC	HIVIAKKS				MILESTONES / PRODUCTS		
Review and	format 200	8 CMS trav	el time data	for incorp	oration into the annual report.		Dec-08
					y corridors for 2003-2008.		Jan-09
Distribute th							Feb-09
Update CMS							Ongoing
Assist ITD in Develop a P							Jun-09 Aug-09
Analyze 200	-	-		.3.			Sep-09
·							
LEAD STAFF:		MaryAnn V	Valdinger			Expense Sumr	nary
END PRODU		,	0	agement sv	stem. Annual CMS report and 2008 trav	el time data.	,
				- 9 9		Total Workdays	: 115
						Salary	
						Fringe Overhead	
						Total Labor Cos	
ESTIMATED E	ATE OF CO		N:		September-09	DIRECT EXPENDITURES.	
						Professional Services	
	Fund	ding Sources	;		Participating Agencies	Legal / Lobbying	
	Ada	Canyon	Special	Total	Highway Districts	Equipment Purchases	
FHWA/FTA STP					Idaho Transportation Department Federal Highways Administration	Travel / Education Printing	
STP STP-TMA(PL)					Member Agencies	Public Involvement	
STP-Urban(PL)				\$0 \$0		Meeting Support	
Local	\$36,978	\$11,677		\$48,655		Other	
Other				\$0		Pass-through	
Telef	AQ (07-			\$ 40 × 5=		Total Direct Cost	
Total:	\$36,978	\$11,677	\$0	\$48,655		842 Total Cos	: \$ 48,655

PROGRAM NO		860			CLASSIFICATION: System Ma	hintenance	
TITLE:					Maintenance		
STRATEGIC PL	LAN REFER	ENCE: Go	al 4 - Produ	ucts and Se	vices. To develop products and services that supp	ort regional transportation plann	ing.
COMMUNITI	ES IN MOT	ION REFE	RENCE: G	oal 2 - Coo	rdination. Achieve better inter-jurisdictional coord	lination of transportation and lan	d use
planning. Goa	al 4 - Inform	nation. Co	ordinate da	ta gathering	and dispense better information.	·	
OBJECTIVE/D	ESCRIPTIO	N: To con	duct regior	al analysis	using geographic information system. COMPASS p	provides this geographic information	ion to its
				maps, data	and analysis. Ongoing system administration and	data maintenance, editing, and o	creating is
required to effe	ectively per	form this ta	ask.				
FY2009 BENC	HMARKS						
Provide GIS Su	upport for i	COMPASS	Projects		MILESTONES / PRODUCTS		Ongoing
<u> </u>							Chyonny
GIS Cooperati							
					erative (SDC) and Ada County Special Interest Grou	ıp (SIG) meetings.	Monthly
Facilitate the	e Regional C	S Advisor	ry Committe	ee to addre	ss regional cooperation of GIS data.		Quarterly
LEAD STAFF:		Ross Dodg				Expense Summ	
-		U		pology for	regional planning. Continued GIS coordination an		lai y
development c				05	· · ·	Total Workdays:	189
						Salary	\$ 61,874
						Fringe Overhead	\$ 23,958 \$ 18,333
						Total Labor Cost:	
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-09	DIRECT EXPENDITURES:	+,
		ding Sources			Participating Agencies	Professional Services	
		-		Tatal		Legal / Lobbying	
FHWA/FTA	Ada	Canyon	Special	<i>Total</i> \$0	Member Agencies	Equipment Purchases Travel / Education	
STP				\$0 \$0		Printing	
STP-TMA(PL)				\$0		Public Involvement	
STP-Urban(PL)	\$90.077	¢25 200		\$0 \$105 265		Meeting Support	¢ 1.000
Local Other	\$80,077	\$25,288		\$105,365 \$0		Other Pass-through	\$ 1,200
2				Ψ0		Total Direct Cost:	\$ 1,200
Total:	\$80,077	\$25,288	\$0	\$105,365		860 Total Cost:	\$ 105,365

PROGRAM N	0	861			CLASSIFICATION: Sy	stem Maintenance	_	
TITLE:			Orthophotog	ranhv	CLASSIFICATION. Sy			
		-			ices. To develop products and services that	at support regional transportation planning	na	
STRATEGIC	LAIN KEFEK	ENCE. G	Jai 4 - Piùu	ucis a seiv	ices. To develop products and services the	at support regional transportation plannin	ıy.	
COMMUNIT	IES IN MOT	TION REFE	RENCE: G	oal 2 - Coo	rdination. Achieve better inter-jurisdiction	nal coordination of transportation and lar	nd u	se
					g and dispense better information.			
p				- <u>g</u> =	5			
OBJECTIVE/L	DESCRIPTIC	DN : To trac	ck revenue g	jenerated f	om the Ada County 2007 orthophotograph	hy project. Work with member agencies	s to	plan for
a 2010 region	al orthopho	otography u	ipdate.					
FY2009 BENC	CHMARKS							
					MILESTONES / PRODUCTS			Date
Provide orth	ophotograp	ohy data to	private eng	neering fir	ms as requested.		C	Ongoing
2009 Nationa	l Agricultu	ral Imagery	Project (N	A <i>IP)</i>				
Work with s	tate agency	partners to	o acquire m	ulti-county	imagery.			Sep
	0,	•	·	5	0 9			•
2010 Regiona	l Orthopho	tography P	Project					
-				ecification	s of the 2010 orthophotography project.			Oct
Present find								Nov
					anyon County to write the RFQ/RFP for the	project		Jan
Release the			r groups in i					May
			abors to Inte	nuiouu orth	anhatagraphy consultants			
		-			ophotography consultants.			Jun
Select consu		-	-					Aug
Present find	ings and res	suits to the	COMPASS	Board for a	pprovai.			Sep
-								
LEAD STAFF:		Ross Dodg	е			Expense Sumn	nary	,
	CT: Contir	nue sellina	orthonhotor	ranhy fror	n years past. Obtain Board approval on a 2	2010 Regional		
orthophotogra		-	ortitophoto	graphy nor		Total Workdays		5-
orthophotogra	ipity project	ι.				Salary		
						Fringe		7,184
						Overhead		5,498
						Total Labor Cost		
								51,230
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09	DIRECT EXPENDITURES:		
	Fun	ding Source.	s		Participating Agencies	Professional Services	\$	10,000
		anig course.				Legal / Lobbying		
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchases		
FHWA/FTA					Bureau of Reclamation	Travel / Education		
STP				\$0	US Geological Survey	Printing		
STP-TMA(PL)				\$0	Idaho Military Division	Public Involvement		
STP-Urban(PL)				\$0	United Water	Meeting Support		
Local	\$23,739	\$7,497		\$31,236		Other		
Other			\$10,000	\$10,000		Pass-through		
						Total Direct Cost	: \$	10,000
Total:	\$23,739	\$7,497	\$10,000	\$41,236		861 Total Cost		

PROGRAM N	10.	960			CLASSIFICATION:	Indirect / Overhead			
TITLE:		Informatio	on Technolo	ду					
					cture. To ensure an effective organization	on that is responsive to members an	nd the con	nmur	nity in
identifying an	d addressir	ng regional t	transportatio	n and grow	vth issues.				
COMMUNIT	ES IN MO	TION REFE	E RENCE: Go	al 2 - Coo	rdination. Achieve better inter-jurisdicti	onal coordination of transportation	n and land	luse	
planning. Go	al 4 - Infori	mation. Co	ordinate dat	a gathering	g and dispense better information.				
OB/FCTIVE/E	DESCRIPTIC	⊃N ∙ To pro	ivide a comr	nuter syster	n and website that is current, accurate, f	unctional and configured to meet t	the needs	of th	P
					chnical needs of the staff and productivit	•			
					mprovements.	, , , ,			
	,			5					
FY2009 BENC	CHMARKS								
					MILESTONES / PRODUCTS				
					neet the needs of each position.				going
					and coordinate work efforts.			-	going
Document a	-				and implement system improvement.				going going
Coordinate			-	s and chai	iges.			-	going
Maintain inv									going
Maintain da				ckups.					going
	<u>.</u>	5	5						, ,
LEAD CTAFE						Funan	an Cummun		
LEAD STAFF:		Jeanne Url	0	<u> </u>			se Summa	ii y	
			ed and fully	functionin	g computer network system and website		Vorkdays:		105
efficient and u	iser-inenai	у.					-	\$	- 105
							Fringe	\$	-
						C	Overhead	\$	-
						Total La	abor Cost:	\$	-
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09	DIRECT EXPEND	DITURES:		
	Fur	ding Source	c		Participating Agencies	Professional	Services		
		-					Lobbying		
	Ada	Canyon	Special		Member Agencies	Equipment P			
FHWA/FTA				\$0 \$0		Travel / E			
STP STP-TMA(PL)				\$0 \$0		Public Invo	Printing		
STP-TIVIA(PL) STP-Urban(PL)				\$0 \$0			g Support		
Local				\$0 \$0		Weeting	Other		
Other				\$0 \$0		Pass	s-through		
							rect Cost:	\$	-
Total:	\$0	\$0	\$0	\$0			otal Cost:		-

PROGRAM N	Ю.	990 / 995			CLASSIFICATION:	Indirect / Overhead		
TITLE:					e & Building Fund			
					cture. To ensure an effective organization	on that is responsive to member	s and the com	nmunity in
identifying an	id addressin	g regional t	transportatio	on and grov	wth issues.			
000000UNUT				aal 1 Cam	nections. Provide options for safe acces	a and mobility in a post offectiv	io monnor in t	he region
					coordination of transportation and land	5		
			-		ne environment. Goal 4 - Information.			
information.		people, cu	inturun nesou			Soordinate data gathering and t	anspense bette	
	DESCRIPTIC	DN: To pro	vide local o	dollars for e	xpenditures that do not qualify for reimb	pursement under the federal qui	idelines. Set a	side
					id meeting expenses. Support for Board	-		
					inue with set-aside of building fund.			
FY2009 BENG	CHMARKS							
Provide for	expenditure	s not feder	ally funded		MILESTONES / PRODUCTS			Ongoing
1 TOVIDE TOT	experiantare		any fundeu					Ongoing
LEAD STAFF:		Jeanne Url	ezaga			Ex	pense Summa	rv
			0	expenses ne	eeded to support the Board, Executive D			5
equipment ne							tal Workdays:	
					5		Salary	\$-
							0	\$ -
								\$ -
							al Labor Cost:	\$-
ESTIMATED L	DATE OF C	OMPLETIC	DN:		September-09		ENDITURES:	¢ = 00-
	Fun	ding Source	s		Participating Agencies		onal Services	\$ 5,000
	Ada	Canyon	Special	Total	Member Agencies	°	al / Lobbying ent Purchases	\$ 30,000
FHWA/FTA	7100	canyon	opeoiai	\$0			el / Education	
STP				\$0			Printing	
STP-TMA(PL)				\$0			Involvement	
STP-Urban(PL)				\$0			eting Support	
Local	\$136,765	\$43,189		\$179,954			Building Fund	\$ 150,000
Other			\$8,500	\$8,500			Pass-through	
Total	¢10/7/5	¢ 12 100	¢0 500	¢100 45 4		Tota 990 / 995	I Direct Cost:	-
Total:	\$136,765	\$43,189	\$8,5UU	\$188,454		990 / 995	Total Cost:	<i>↓</i> 100,454

	991		CLASSIFICATION:	Indirect / Overhead	
TITLE:	Support Services				
			-	on that is responsive to members and the c	ommunity in
identifying and addre	essing regional transpor	rtation and grov	vth issues.		
		Goal 1 Con	nections Provide ontions for safe acces	ss and mobility in a cost-effective manner i	n the region
				use planning. Goal 3 - Environment. Min	-
		-		Coordinate data gathering and dispense be	
information.				5	
OBJECTIVE/DESCRII	PTION: To provide pe	rsonnel, financi	ial management and general administrat	tion. Provide labor to support the ongoing	
				enance of payroll, accounts payable/receive	able,
	-			n and cash flow. Work with Independent A	Auditor on
annual audit. Provide	e administrative assista	nce for agency	needs including public workshops, hear	rings, open houses, etc.	
FY2009 BENCHMAR	ok s				
T 12007 DENCTIMAN	KJ		MILESTONES / PRODUCTS		
Complete FY2008	year-end close and FY2	2009 start-up.			Oct
	, lit support and financia				Oct - Dec
Provide quarterly re	1 0				Quarterly
Year-end payroll re					Jan
Complete Annual A					Jan
Pursue FY2009 ber					Mar
Conduct employee Review standing ag					Aug Aug
Renew insurance p					Sept
	operational policies.				As needed
	and personnel mainte	nance.			Ongoing
	ive assistance for agen				Ongoing
LEAD STAFF:	Jeanne Urlezaga			Expense Sumi	nary
-	°	istrative support	t, personnel management, financial mai		nary
END PRODUCT: Ar	agency where admini		t, personnel management, financial mar ities are effectively monitored and comr	nagement, and municated to the Total Workday:	s: 76
END PRODUCT: Ar general administrativ	agency where admini			nagement, and municated to the <u>Total Workdays</u> Salary	s: 76 (\$-
END PRODUCT: Ar	agency where admini			nagement, and municated to the <u>Total Workdays</u> Salary Fringe	5: 76 (\$- 2\$ -
END PRODUCT: Ar general administrativ	agency where admini			nagement, and municated to the Salary Fringe Overheac	5: 76 7 \$ - 9 \$ - 1 \$ -
END PRODUCT: Ar general administrativ COMPASS Board.	agency where admini e needs are fully met a	ind whose activ	ities are effectively monitored and comr	nagement, and municated to the Salary Fringe Overheac Total Labor Cos	s: 76 /\$- 2\$\$- 1\$- t:\$-
END PRODUCT: Ar general administrativ COMPASS Board.	agency where admini e needs are fully met a	ind whose activ		nagement, and municated to the Coverhead Coverhead DIRECT EXPENDITURES	s: 76 /\$- 2\$\$- 1\$- t:\$-
END PRODUCT: Ar general administrativ COMPASS Board.	agency where admini e needs are fully met a	ind whose activ	ities are effectively monitored and comr	nagement, and municated to the Coverhead Coverhead Total Labor Cos DIRECT EXPENDITURES Professional Services	s: 76 / \$ - e \$ - \$ - t: \$ -
END PRODUCT: Ar general administrativ COMPASS Board.	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	Ind whose activ	ities are effectively monitored and comr September-09	nagement, and municated to the Coverhead Coverhead DIRECT EXPENDITURES	s: 76 / \$ - e \$ - \$ - t: \$ - : ; ;
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	Ind whose activ	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 6: 76 6: 7 7: 7
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C FHWA/FTA	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 6: 76 7: 8 - 1: 8 - 1: 5: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C ESTIMATED DATE C FHWA/FTA STP STP-TMA(PL)	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total \$0 \$0 \$0	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 7: - 7: - 7: - 7: 7: 7: 7: 7: 7: 7: 7: 7: 7:
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C ESTIMATED DATE C Add FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total \$0 \$0 \$0 \$0 \$0 \$0 \$0	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 5: - 6: \$ - 1: \$ - 7: 5: 1: 1: 1: 1: 1: 1: 1: 1: 1: 1
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C ESTIMATED DATE C Add FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 5: - 6 \$ - 1 \$ - 1 \$ - 5 1 \$ 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - 1 5 - - 1 5 - - 5 - - 5 - - - - - - - - - - - - -
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total \$0 \$0 \$0 \$0 \$0 \$0 \$0	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	5: 76 5: - 5 - 1 \$ - 1 \$ - 1 \$ - 1 \$ 5 1 \$ 1 \$ 1 \$ 1 \$ 1 \$ 1 \$ 1 \$ 1 \$
END PRODUCT: Ar general administrativ COMPASS Board. ESTIMATED DATE C ESTIMATED DATE C Add FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	agency where admini e needs are fully met a DF COMPLETION: Funding Sources	ial Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ities are effectively monitored and comr September-09 Participating Agencies	nagement, and municated to the	s: 76 (\$ - (\$ -

FINANCIAL WORKSHEETS

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL REVENUE AND EXPENSE SUMMARY

REVENUE	FY2009	FY2009
	Draft	Final
<u>GENERAL MEMBERSHIP</u>		
Ada County	222,255	222,255
Ada County Highway District	222,255	222,255
Association of Canyon County Highway Districts	39,486	39,486
Boise City	110,105	110,105
Caldwell City	32,833	32,833
Canyon County	146,585	146,585
Eagle City	10,826	10,826
Garden City	6,458	6,458
Kuna City	7,613	7,613
Meridian City	37,494	37,494
Middleton City	4,281	4,281
Nampa City	63,017	63,017
Notus City	477	477
Parma City	1,563	1,563
Star City	2,921	2,921
Subtotal	908,169	908,169
<u>SPECIAL MEMBERSHIP</u>		
Boise State University	9,100	9,100
Capital City Development Corporation	9,100	9,100
Department of Environmental Quality	9,100	9,100
Idaho Transportation Department	9,100	9,100
Independent School District of Boise City	9,100	9,100
Joint School District #2	9,100	9,100
Valley Regional Transit	9,100	9,100
Subtotal	63,700	63,700
<u>GRANTS AND SPECIAL PROJECTS</u>		
FHWA/FTA - Consolidated Planning Grants		
CPG - Ada County - FY2008	111,000	111,000
CPG - Canyon County - FY2008	39,000	39,000
CPG - Ada County - FY2009	855,148	855,148
CPG - Canyon County - FY2009	300,457	300,457
Sub Total CPG Grants	1,305,605	1,305,605
STP TMA - K #9506; FY09 Transportation Planning, Ada	49,110.00	49,110
STP U - K #9512; FY09 Transportation Planning, Canyon	12,046.00	12,046
STP-St. K #7827, SH44 Corr Pres Study		1,065,431
ITD-Local Match for K #7827, SH44 Corr Pres Study		84,397
STP-St. K #7826, US 20/26 Corr Pres Study		529,462
ITD-Local Match for K#7826, US 20/26 Corr Pres Study		41,941
FTA - Mobility Management Strategies	240,000	240,000
Subtotal	301,156	2,022,387
<u>OTHER</u>		
COMPASS Local Match (Fund Balance)		
Interest Income	8,500	8,500
Mapping and Miscellaneous	9,000	9,000
Ortho Photography (Fund Balance)	10,000	10,000
Subtotal	27,500	27,500
COMPASS REVENUE	2,606,130	4,327,361

EXPENSE FY2009 FY2009 Draft Final SALARY, FRINGE & CONTINGENCY 1,109,943 1,166,380 Salary Fringe 440,633 463,039 20,000 Salary Contingency (Overtime and Bonus) 20,000 Sick Time Trade 10,000 10,000 Subtotal 1,580,576 1,659,419 **INDIRECT OPERATIONS & MAINTENANCE** COMPASS 348,000 348,000 Subtotal 348,000 348,000 **DIRECT OPERATIONS & MAINTENANCE** 1,110,707 610, SH44 Corridor Preservation Study -611, US 20/26 Corridor Preservation Study 531,681 620, Growth and Transportation System Monitoring 2,500 2,500 653, Communications and Education 40,800 40,800 661, Communities in Motion 95,000 95,000 671, Mobility Management Strategies 21,500 21,500 685, Transportation Improvement Program 1,500 1,500 760, Legislative Services 193,100 193,100 767, Western Canyon Communities Circulation Plan 45,000 45,000 801, Staff Development 30,000 30,000 820, Committee Support 8,500 8,500 836, Model Maintenance 40,000 40,000 860, Geographic Information System Maintenance 1,200 1,200 861, Regional Orthophotography 10,000 10,000 990, Direct Operations and Maintenance 38,454 38,454 Subtotal 527,554 2,169,942 COMPASS EXPENSE 2,456,130 4,177,361

TRANSFER TO BUILDING FUND	FY2009	FY2009
	Draft	Final
995, Building Fund	150,000	150,000
Subtotal	150,000	150,000
COMPASS TRANSFER TO BUILDING FUND	150,000	150,000

	COMPASS SUMMARY		
ſ	TOTAL REVENUE	2,606,130	4,327,361
	TOTAL EXPENSES	2,456,130	4,177,361
	TRANSFER TO BUILDING FUND	150,000	150,000
	CHANGE IN FUND BALANCE	-	-

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REVENUE AND EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

	EXPENSES FEDERAL																
WORK PROGRAM NUMBER		Labor &						NDING SOU						OTHER F	UNDING		TOTAL
	Work	Indirect	Direct	Total	CPG-Ada	CPG-Canyon	STP-STATE	STP-STATE		STP-Urban	FTA-5316	Total			Other	Total	FUNDING
	Days	Cost	Cost	Cost	FHWA/FTA	FHWA/FTA	K# 7826	K# 7827	K# 9506	K# 9512	& 5317	Federal	Match	Local	Revenue	Local	SOURCES
		454.070		454.070	57.040	04 750			10.110	10.01/							454 070
601 UPWP/Budget Development & Fed assurance	251	151,973		151,973	57,912	21,750			49,110	12,046		140,819	11,154			11,154	151,973
610 SH44 Corridor Preservation Study	67	- 1	1,110,707	1,149,828				1,065,431				1,065,431			84,397	84,397	1,149,828
611 US 20/26 Corridor Preservation Study	68	39,722	531,681	571,403			529,462					529,462			41,941	41,941	571,403
620 Growth and Transportation System Monitoria	123	61,160	2,500	63,660	44,830	14,157						58,987	4,673			4,673	63,660
631 Treasure Valley High Capacity Transit Study	135	84,420	-	84,420	59,450	18,774						78,224	6,196			6,196	84,420
647 Regional Growth Issues and Options	110	56,514	-	56,514	39,798	12,568						52,366	4,148			4,148	56,514
653 Communications and Education	146	83,936	40,800	124,736	87,841	27,739						115,580	9,156			9,156	124,736
661 Communities in Motion	325	206,761	95,000	301,761	212,505	67,107						279,612	22,149			22,149	301,761
671 Mobility Management Strategies	522	278,500	21,500	300,000							240,000	240,000	60,000			60,000	300,000
685 Transportation Improvement Program	308	169,278	1,500	170,778	120,265	37,978						158,243	12,535			12,535	170,778
692 Regional Transportation Funding Information	42	21,708	-	21,708	15,287	4,828						20,115	1,593			1,593	21,708
TOTAL PROJECTS	2,097	1,193,093	1,803,688	2,996,781	637,888	204,901	529,462	1,065,431	49,110	12,046	240,000	2,738,838	131,604	-	126,338	257,943	2,996,781
701 General Membership Services	233	126,742	-	126,742	89,254	28,185						117,439	9,303			9,303	126,742
703 General Public Services	44	23,517	-	23,517								-		14,517	9.000	23,517	23,517
705 Transportation Liaison Services	85	64,144	-	64,144								-		64,144		64,144	64,144
760 Legislative Services	84	65,369	193,100	258,469								-		258,469		258,469	258,469
761 Blue Print for Good Growth	115	73,603	-	73,603	68,201							68.201	5,402			5,402	73,603
767 Western Canyon Communities Circulation P	25	13,531	45,000	58,531		54,235						54,235	4,296			4,296	58,531
TOTAL SERVICES	586	366,906	238,100	605,006	157,454	82,420	-	-	-	-	-	239,875	19.001	337,130	9,000	365,131	605,006
	000	000,700	200,100	000,000	1077101	02,120						207,070	17,001	0077100	1,000	000,101	000,000
801 Staff Development	74	41.991	30.000	71,991									-	71.991		71.991	71.991
820 Committee Support	306	139,034	8,500	147,534	103,896	32,809						136,705	10.829	, , , , , , , ,		10,829	147,534
836 Model Maintenance and Support	155	82,339	40,000	122,339	66,909	19,328						86,237	8,980	27,122		36,102	122,339
842 Congestion Management / ITS	115	48,655	40,000	48.655	00,707	17,320						00,237	0,900	48.655		48,655	48.655
860 Geographic Information System Maintenanc	189	48,055	1,200	48,055								-		48,055		48,055	105,365
861 Regional Orthophotography	54	31,236	10,000	41,236								-		31,236	10,000	41,236	41,236
TOTAL SYSTEM MAINTENANCE	893	447,420	89,700	537,120	170.805	52,137	-		-			222,942	19,809	284,369	10,000	314,178	537,120
TOTAL STSTEIVI WAINTENAINCE	693	447,420	69,700	537,120	170,805	52,137	-	-	-	-	-	222,942	19,609	264,309	10,000	314,170	537,120
040 Information Technology	105																
960 Information Technology	105 0	-	-	-								-		20.054	8,500	-	-
990 Direct Operations / Maintenance	0	-	38,454	38,454								-		29,954	8,500	38,454	38,454
991 Support Services Labor	766	-	-	-								-		150.000		-	-
995 Building Fund	0	-	150,000	150,000								-		150,000		150,000	150,000
999 Indirect Operations/Maintenance	-	-	-	-								-		170.05	0.565	-	-
TOTAL INDIRECT/OVERHEAD	871	-	188,454	188,454			-	-	-	-	-	-	-	179,954	8,500	188,454	188,454
GRAND TOTAL	4,447	2,007,417	2,319,942	4,327,361	966,148	339,457	529,462	1,065,431	49,110	12,046	240,000	3,201,655	170,415	801,453	153,838	1,125,706	4,327,361

FY2009 FINAL t:\FY09\900Operations\Budget\Final.xls EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL DIRECT EXPENSE SUMMARY

DESCRIPTION	TOTAL DIRECT	LEGAL / LOBBYING (72)	EQUIPMENT (34)	TRAVEL / EDUCATION (40)	PROFESSIONAL SERVICES (30)	PRINTING (60)	PUBLIC INVOLVEMENT (64)	MEETING SUPPORT (65)	OTHER (63)
610 SH44 Corridor Preservation Study	1,110,707	(12)	(34)	(40)	1,110,707	(00)	(04)	(03)	(03)
611 US 20/26 Corridor Preservation Study	531,681				531,681				
620 Growth and Transportation System Monitoring	2,500		-		2,500	-			-
653 Communications and Education	40,800		-		20,000	10,000	5,000	4,800	1,000
661 Communities in Motion	95,000				60,000	20,000	15,000	1,000	1,000
671 Mobility Management Strategies	21,500				10,000	5,000	3,500	2,500	500
685 Transportation Improvement Program	1,500				,	-	1,500	_,	
760 Legislative Services	193,100	160,000		20,000			,		13,100
767 Western Canyon Communities Circulation Plan	45,000				45,000				
801 Staff Development	30,000			30,000					
820 Committee Support	8,500							8,500	
836 Model Maintenance and Support	40,000				40,000				
860 Geographic Information System Maintenance	1,200								1,200
861 Regional Orthophotography	10,000				10,000				
990 Direct Operations / Maintenance	38,454		30,000		5,000			3,454	
SUB-TOTAL, DIRECT EXPENSES	2,169,942	160,000	30,000	50,000	1,834,888	35,000	25,000	19,254	15,800
995 Building Fund	150,000								150,000
SUB-TOTAL, REVENUE TRANSFER TO BUILDING FUND	150,000	-	-	-	-	-	-	-	150,000
GRAND TOTAL	2,319,942	160,000	30,000	50,000	1,834,888	35,000	25,000	19,254	165,800

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DIRECT EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

	ACCOUNT	FY2009	FY2009
CATEGORY	CODE	DRAFT	FINAL
Professional Services	30	38,000	38,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	8,000
Dues	42	14,000	14,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	9,000	9,000
Space Rent	52	112,000	112,000
Janitorial	53	10,000	10,000
Printing	60	2,000	2,000
Copier	61	12,000	12,000
Advertising	62	5,000	5,000
Travel / Events	63	8,000	8,000
Audit	70	16,000	16,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	8,000	8,000
Computer Supplies	82	12,000	12,000
Computer Software / Maintenance	83	23,000	23,000
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	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
ΤΟΤΑΙ		348,000	348,000

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INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL WORKDAY ALLOCATION

	LEAD		PRINCIPAL	ASSOCIATE	ASSISTANT		
WORK PROGRAM DESCRIPTION	STAFF	DIRECTORS	PLANNERS	PLANNERS	PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	80	33	-	-	138	251
610 SH44 Corridor Preservation Study	DM	5	49	-	5	8	67
611 US 20/26 Corridor Preservation Study	DM	5	50	-	5	8	68
620 Growth and Transportation System Monitoring	СМ	-	59	15	48	1	123
631 Treasure Valley High Capacity Transit Study	CTr	46	31	3	10	45	135
647 Regional Growth Issues and Options	СМ	-	53	30	27	-	110
653 Communications and Education	TS	2	104	5	-	35	146
661 Communities in Motion	CTr	80	164	17	64	-	325
671 Mobility Management Strategies	LI	8	308	26	138	42	522
685 Transportation Improvement Program	TT	15	186	-	92	15	308
692 Regional Transportation Funding Information	LI	-	25	-	17	-	42
TOTAL PROJECTS		241	1,062	96	406	292	2,097
701 General Membership Services	CTr	14	127	15	75	2	233
703 General Public Services	CTr	-	27	5	12	-	44
705 Transportation Liaison Services	MSt	43	36	-	6	-	85
760 Legislative Services	MSt	60	7	-	12	5	84
761 Blue Print for Good Growth	CTr	49	10	8	5	43	115
767 Western Canyon Communities Circulation Plan	DM	-	17	-	8	-	25
TOTAL SERVICES		166	224	28	118	50	586
801 Staff Development	JU	9	35	5	12	13	74
820 Committee Support	JU	19	30	2	-	255	306
836 Model Maintenance and Support	MW	-	100	-	55	-	155
842 Congestion Management / ITS	MW	-	31	-	84	-	115
860 Geographic Information System Maintenance	RD	-	103	84	-	2	189
861 Regional Orthophotography	RD	-	39	10	-	5	54
TOTAL SYSTEM MAINTENANCE		28	338	101	151	275	893
TOTAL DIRECT		435	1,624	225	675	617	3,576
960 Information Technology	JU	60	-	-	-	45	105
991 Support Services Labor	JU	195	63	5	15	488	766
TOTAL INDIRECT/OVERHEAD		255	63	5	15	533	871
TOTAL LABOR		690	1,687	230	690	1,150	4,447
		090	1,007	230	090	1,130	4,447

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WORKDAY ALLOCATION

TRANSPORTATION SUPPLEMENT

Unified Planning and Work Program -- Transportation Supplement Program Summaries

500 Planning Administration Support

Objective/Description

This project supports the general transportation planning functions of Valley Regional Transit to include: Participation on local and regional planning committees; participation in regional planning projects; system performance data collection and performance reporting; development and updates of annual Unified Planning and Work Program (UPWP) budget; development and updates of annual Transportation Improvement Program (TIP/STIP); development of the annual federal program of projects; and participation on long range regional transportation plan and a variety of transportation studies and projects. Overall project management, coordination and oversight of VRT's internal planning projects and VRTs participation in federal/state/regional/local transportation planning projects.

Direct Projects (VRT lead)

High Capacity Transit Study Multi-modal Center project management State Street Corridor Study Transit Corridor and Traffic Operations Study Strategic Plan implementation Performance Measurement System

520 Planning Support – Public Involvement

Objective/Description

This project supports the development of strategic communications and public involvement plans and programs designed to increase public participation in the planning and development of transportation programs and services to include: Participation on regional planning committees specific to public outreach and education; development of an annual communications and outreach plan; planning and execution of public involvement activities pertaining to long and short term service development activities; building community partnerships with both public and private sector stakeholders to support the implementation of planning goals and objectives; development and execution of public education activities that pertain to informing the public about future and adopted planning activities; development and maintenance of a complete stakeholder database to include environmental justice target populations

Direct Projects (VRT lead)

Transportation Improvement Program Outreach Community Resource Group Youth Transportation Academy Public Involvement Planning Support

430 and 530 Service Planning and Implementation

Objective/Description

This project includes support for all aspects of short-term service and program analysis, planning and implementation to include: market research and analysis; bus stop system management; short- and mid-term route analysis; short-term and mid-term service planning and implementation of service changes; public timetable and bus stop analysis; public timetable/bus stop planning and implementation; system performance analysis; operations scheduling and run

cuts; maintaining ridership reports and operations system data management and reporting systems; maintaining quality control of operations materials related to system and schedule changes; Title VI analysis, reports and updates, and regional services coordination..

Direct Projects (VRT lead)

Bus Stop Management System Bus Stop Infrastructure Improvement Plan Operations Service Development Toolkit Park and Ride Study

550 Mobility Management Strategies

Objective/Description

Mobility Management is intended to build coordination strategies among existing public transportation providers and other transportation service providers. Mobility Management strategies will focus on access (land use) integration, technology enhancements, programmatic and informational enhancement and operational enhancements resulting in efficiencies of existing resources and the expansion and availability of service to the rural, suburban and urban areas of the region.

Projects (VRT lead)

Travel Training Program One-stop shop customer service accessible formats Joint marketing program Commuter pass program development Employer incentive program development Regional Coordination Plan Implementation/Regional Coordination Council support Coordination Network Development Plan Operations/Service Development Toolkit

560 Staff Development and Training

Objective/Description

This program is intended to increase the effectiveness and efficiency of the state, local and federal investment in the transit system through staff development and training opportunities. \

Valley Regional Transit

Fiscal Year 2009 - Unified Planning Work Program and Budget - Transportation Supplemen

Final

						Funding Sources										
	Γ	Regional Costs			Direct Costs			Federal				Local				
	Work	Direct	Indirect	Direct				Effecitve				Total			Total	Total
Program Description	Hours	Labor	Overhead	Program	BTMA	NUZA	Total Costs	F/I Match	BTMA	NUZA	Rural	Federal	BTMA	NUZA	Local	Revenue
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
550 Mobility Management Strategies	504	163,762	94,365	664,000			<i>922,12</i> 7	80%/20%	147,540	435,243	154,917	737,700	62,705	121,722	184,427	<i>922,12</i> 7
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
	3,013	403,334	147,246	676,300	206,000	6,000	1,438,880		506,568	529,616	154,917	1,191,101	102,464	145,315	247,779	1,438,880

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 in 2008 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 27th Street and 23rd 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 and Canyon County Park-and-Ride Lot Location Study and Needs Assessment

Sponsor: Ada County Highway District and Valley Regional Transit Status: Expected to Start in April 2008.

The Ada County Highway District (ACHD) and Valley Regional Transit (VRT) will conduct a study of future Park and Ride facilities based on expected needs in Ada County and Canyon County including Boise, Caldwell, Eagle, Garden City, Greenleaf, Kuna, Melba, Meridian, Middleton, Nampa, Notus, Parma, Star, Wilder and in the unincorporated areas of Ada and Canyon Counties. The potential Park and Ride lots will need to accommodate enough parking spaces to serve the needs of the area, necessary storage spaces/lockers for bicycles and adequate facilities to provide a location for bus pick-up and drop-offs and other potential future transit facilities.

Ada County Roundabout Policy Study, Including Amity Road Corridor Roundabout Concept Study

Sponsor: Ada County Highway District Status: Ongoing in 2008 http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=76

Study will develop roundabout feasibility and design guidelines for Ada County. The Amity portion of the study was identified in *Communities in Motion* as a key corridor between Nampa and Ada County. ACHD is conducting a study to determine appropriate roundabout locations to complement planned roundabouts in Nampa.

Blueprint for Good Growth (Ada Guide Plan) (Web Link: http://www.blueprintforgoodgrowth.com/) Sponsors: Consortium of all Ada County government entities Status: Ongoing in 2008

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. See project web page for updates.

Boise Park-and-Ride Study

Sponsor: Ada County Highway District Status: Dependent upon receipt of the Federal Transit funds in 2008. Commuteride is applying for Federal Transit Administration funds for a Park-and-Ride lot in Boise along I-84 between Cole and Broadway. This study will be dependent upon receipt of these Federal Transit funds in early 2008.

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

Sponsor: Ada County Highway District Status: Project is on hold pending information from the West Bench Circulation Study http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=55

Identified in *Communities in Motion.* The Concept Design will identify alternatives that address: safety, pedestrian and bicycle facilities, parallel routes, project features, incorporation of design work already completed within the corridor, future traffic demand and ACHD's Safe Route to School program.

The Cloverdale Concept Design has been placed on hold while ACHD completes a broader evaluation of the north-south roadways in the West Bench area. The new project, named the West Bench Circulation Study is one that will evaluate both 3-lane and 5-lane alternatives for Cloverdale Road, Five Mile Road and Maple Grove Road, generally between Chinden and Fairview. These roadway segments are currently planned as 5-lane facilities in the ACHD Capital Improvements Plan and other planning documents. This study will evaluate the feasibility of constraining these segments to 3-lanes.

Fine Particulate (PM 2.5) Precursor Monitoring Study

Sponsor: Idaho Department of Environmental Quality Status: Ongoing in 2008

This study will provide a database of monitored levels of PM 2.5 precursor chemicals that can be analyzed to develop effective pollution control measures across the Treasure Valley. The study will measure levels of oxides of nitrogen (Nox), volatile organic compounds (VOC), sulfate, and nitrate at sites that already have equipment to monitor for ozone.

I-84, Karcher Interchange to Five Mile Road, Ada and Canyon Counties

Sponsor: Idaho Transportation Department Status: Ongoing, expected completion 2010 http://connectingidaho.gov/Projects/I84CaldwelltoMeridianCorridor/I84KarcherInterchangetoFiveMileEnvi ronment/tabid/165/Default.aspx

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 in 2008 http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardToIsaacsCanyon. 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 Park-and-Ride Study

Sponsor: Ada County Highway District Status: Dependent upon receipt of the Federal Transit funds in 2008.

Commuteride is applying for Federal Transit Administration funds for a Park-and-Ride lot Kuna. A location study will be needed to determine the ideal location for the lot. This study will be dependent upon receipt of these Federal Transit funds in 2008.

Northwest Ada Foothills Transportation Study – Phase 2

Sponsor: Ada County Highway District Status: Expected to start in May 2008

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. This study is currently in Scope of Work negotiations.

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

Sponsor: Idaho Transportation Department Status: Expected completion in late 2009 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 55 Corridor Plan

Sponsor: Idaho Transportation Department Status: Ongoing in 2008

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 2009

Conduct a corridor study along SH 69. More details will be added as they become available.

State Street Corridor Implementation Plan, Phase 2

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 in 2008

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, the State Street Corridor Transit Oriented Development Policy Guidelines will be created and adopted to help guide policy and decision making regarding development on the corridor and development of Overlay Zoning Districts. A Steering Committee will ensure coordination of activities and provide a forum for discussion of issues.

The Phase 2 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

Treasure Valley Air Quality Study

Sponsor: Idaho Department of Environmental Quality Status: To begin in 2008

The study will determine whether the Treasure Valley is NOx or VOC "limited." The study will develop meteorological profiles of pollution events, compile existing data into one database, validate and analyze the data, and use the data as an input to the CMAQ model to run scenarios that will enable DEQ to measure the effectiveness of control measures.

Urban Interchange Concept

Sponsors: Ada County Highway District and the Idaho Transportation Department Status: Not yet underway

This study will produce a concept for one of the urban interchanges included in COMPASS' *Destination 2030 Limited Plan Update*, the long-range transportation plan. An urban interchange is similar to freeway interchange in function, but is located at the intersection of two major non-interstate roadways (Eagle Road and Fairview Avenue, for example). Urban interchanges require less right-of-way than a standard freeway interchange.

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.

US Highway 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.

West Bench Circulation Study

Sponsor: Ada County Highway District Status: Expected completion to be determined http:// www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=89

A traffic study for the West Bench area. The *West Bench Circulation Study* will evaluate both 3-lane and 5-lane roadway alternatives for Cloverdale Road, Five Mile Road and Maple Grove Road, generally between Chinden and Fairview. These roadway segments are currently planned as 5-lane facilities in the ACHD Capital Improvements Plan and other planning documents. This study will evaluate the feasibility of constraining these segments to 3-lanes.

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