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FUTURE



COMPASS COMMUNITY PLANNING ASSOCIATION of Southwest Idaho

FY2008 Unified Planning Work Program and Budget – Revision 1

Report No. 05-2008 Adopted by the COMPASS Board on December 17, 2007 Resolution No. 04-2008

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FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1

INTRODUCTION

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

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

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

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

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

The FY2008 Unified Planning Work Program and Budget Revision 1 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-D Date: December 17, 2007



Topic: Revision 1 of the FY2008 Unified Planning Work Program (UPWP) and Budget

Summary:

The Final - FY2008 UPWP and Budget was approved at the August 20, 2007 COMPASS Board meeting. This revision is being proposed in order to amend the Final UPWP and Budget.

Staff Recommendation/Request:

Adopt Resolution 04-2008 approving Revision 1 of the FY2008 UPWP and Budget.

Implication (policy and/or financial)

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

Highlights

- 1. To adjust revenue and expense dollars for work program numbers (or projects) to reflect actual carry-over dollars from FY2007;
- 2. To reinstate direct expenditure cuts previously identified in the Final FY2008 Unified Planning Work Program and Budget;
- 3. To decrease fringe costs from amount budgeted in FY2008 UPWP-Final and program the savings to the building fund; and
- 4. To redistribute Indirect Operations and Maintenance budget categories with no change in total dollars.

More Information:

- Attachments Resolution No. 04-2008 Recommended Changes to FY2008 – Revision 1 Revenue and Expense Summary Expenses by Work Program Number and Funding Source Direct Expense Summary Indirect Operations and Maintenance Expense Summary Workday Allocation
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

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			to FY2008 - Revision 1	* 0
#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
	Add carry-over from FY2007 Consolidated Planning Grant (CPG). Add required local match.		Add related expenses to programs listed below:	
			631 - Treasure Valley High Capacity Transit Study; Dir. Cost - Professional Services	90,588
1			653 - Communications and Education; Dir. Cost - Professional Services and Printing (originally reduced by \$29,147)	24,099
	CPG FY2007 Ada County	109,869	661 - Communities in Motion; Dir. Cost - Printing	3,590
	CPG FY2007 Canyon County	169,797	685 - Transportation Improvement Program; Dir. Cost - Public Involvement	1,790
	COMPASS Local Match (fund balance)	22,154	757 - Regional Functional Classification Typologies; Dir. Cost - Professional Services	181,752
		301,820		301,820
2	Add carry-over from Key #8960 for Treasure Valley High Capacity Transit Study. Add Valley Regional Transit (VRT) provided match.		Add related expense to program number 631 - Treasure Valley High Capacity Transit Study.	
	STP-TMA; Key #8960 VRT Provided Match	254,628 20,170	631 - Dir. Cost; Professional Services	274,799
		274,799		274,799
	Add carry-over from Key #7827 for SH44 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided Match.		Add related expense to program number 610 - SH44 Corridor Preservation Study.	
3			610 - Dir. Cost; Professional Services 610 - Dir. Cost; Meeting Support	880,388 (88)
	STP-State; Key #7827	856,944	610 - Dir. Cost; Other (labor carry over)	24,526
	ITD Provided Match	67,882	610 - Labor (from Program numbers listed below)	20,000
	COMPASS Local Match (fund balance)	(20,000)	601, 653, 701, 703, 705, 757, 764, 766, 770, 820, & 860	(20,000)
		904,826		904,826
4	Add carry-over from Key #7826 for US 20/26 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided Match.		Add related expense to program number 611 - US 20/26 Corridor Preservation Study.	
	STP-State; Key #7826	168,479		
	ITD Provided Match	13,346	611 - Dir. Cost; Professional Services	181,825 181,825
<u> </u>	Add carry-over from Key #9825 for Treasure Valley	181,825	Add related expense to program number 687 -	101,025
	Truck Freight Travel Study. Add COMPASS match. Add new funding from Key #9601. Add ITD provided match.		Treasure Valley Truck Freight Travel Study.	
5	STP-TMA; Key #9825	82,767		
	COMPASS Local Match (fund balance)	6,556		
	STP-State; Key #9601	24,000		
	ITD Provided Match	6,000	687 - Dir. Cost; Professional Services	119,323
		119,323		119,323

Recommended Changes to FY2008 - Revision 1

	Add carry-over from Key #9826 for High Volume		Add related expense to program number 694 -	
	Intersection Study. Add COMPASS match.		High Volume Intersection Study.	
6				
	STP-TMA; Key #9826	60,689		
	COMPASS Local Match (fund balance)	4,807	694 - Dir. Cost; Professional Services	65,496
		65,496		65,496
	Add carry-over from FTA-AMPO, Treasure Valley		Add related expense to program number 655 -	
	Management Strategy Grant. Add Local In-Kind		AMPO, Treasure Valley Access Mgt. Strategy.	
	Match.			
7		10.016		
	AMPO Grant	10,316	655 - Dir. Cost - Printing, Meeting Support, and In-	4,591
		2 201	Kind Labor.	0.016
	Local In-Kind Match	3,291 13,607	655 - Dir. Cost - Other (COMPASS Match)	9,016 13,607
	Add carry over for Orthonhotography project	13,607	Add related expanse to program number 961 Ada	13,007
	Add carry-over for Orthophotography project.		Add related expense to program number 861 - Ada County Orthophotography project.	
8			County Orthopholography project.	
0	Ortho Photography (Fund Balance)	12,292	861 - Dir. Cost; Professional Services	12,292
	onno motography (rund balance)	12,292	our - Dif. Cost, Professional Services	12,292
		12,232	Salary Savings & Fringe Reduction	12,232
			Surary surings a ringe reduction	
			Salary savings	(3,584)
9			Fringe savings	(31,344)
			858 - Temporary Staff Support	3,584
			995 - Building fund	31,344
			0	0
	TOTALS	1,873,987		1,873,987

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RESOLUTION No. 04-2008

COMPASS COMMUNITY PLANNING ASSOCIATION Dr. Scuttweat Idaha

PROVIDING FOR THE APPROVAL OF REVISION 1 OF THE FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

WHEREAS, the FY2008 Unified Planning Work Program and Budget – Final was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 13-2007, dated August 20, 2007;

WHEREAS, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program and Budget as part of timely reviews;

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize Federal dollars for both COMPASS and pass-through agreements to other agencies; and

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2008 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts by Resolution Revision 1 of the FY2008 Unified Planning Work Program and Budget.

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

DATED this 17th day of December 2007.

APPROVED:

By:

Tom Dale, Chair Community Planning Association Board

ATTEST:

Matthew J. Stoll, Executive Director Community Planning Association

800 S. Industry Way, Ste 100

Meridian, ID 83642

P. 208.855.2558

F. 208.855.2559

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET-REVISION 1 PLANNING FACTORS

Work Program Number	Work Program Description	Support Economic Vitality	Increase the safety and security of the transportation system	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	x	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	х	х	х	х
647	Regional Growth Issues and Options	х			х		х	
653	Communications and Education				х		х	
655	AMPO, Treasure Valley Access Mgt.		х	x	х	х		х
661	Communities in Motion	х	х	х	х	х	х	х
685	Transportation Improvement Program (TIP)	х	х	х	х	х	х	х
687	Treasure Valley Truck Freight Travel Study	х	х	x	х	х	х	х
692	Regional Transportation Funding Information					х	х	х
694	High Volume Intersection Study		х	х	х	х	х	х
701	General Membership Services	х	х	х	х	х	х	х
703	General Public Services						х	
705	Transportation Liaison Services						х	
733	Clean Cities Coalition Participation	х		х	х	х	х	
751	ACHD Special Study Support	х	х	х		х	х	
757	Functional Classification Typologies		х	х		х		х
760	Legislative Services	х	х	х	х	х	х	х
762	Transit Performance Reporting	х	х	х	х	х	х	х
764	Land Use / Transportation Coordination	х	х	х	х	х	х	х
766	Boise City Comprehensive Plan Update	х		х		х	х	
768	City of Kuna Comprehensive Plan Update	х		x		х	х	
770	City of Meridian Special Study Support	х		х		х	х	
774	2010 Census Prepartation	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
856	Transportation Studies Coordination	х					х	
858	Temporary Staff Support						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	

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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

Exect	utive D	irect	or		
Title		1			
	100	12	-		

IDAHO TRANSPORTATION DEPARTMENT

Signature

Title

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PROGRAM WORKSHEETS

PROGRAM N	0.	601			CLASSIFICATION: Project									
TITLE:					Monitoring									
					ure. To ensure an effective organization that is responsive	e to members and the com	munity in							
identifying and	u addressing	g regional u	lansponatic	in and grow	un issues.									
COMMUNIT	ES IN MOT			1 Com	actions. Drouido ontions for safe access and mobility in a	agest offective menner in th	a region							
COMMUNIT	es in mui	ION KEFER	CENCE: GOA	a i - Conne	ections. Provide options for safe access and mobility in a	cost-enective manner in tr	ie region.							
OBIECTIVE/D	ESCRIPTIO	N: As nece	essarv, mon	itor and am	end the Fiscal Year 2008 Unified Planning Work Program	and Budget (UPWP) and	related							
					ation. Develop and obtain Board approval for the Fiscal Y									
		•	•	· ·	emented under the current federal transportation bill, "Safe	e, Accountable, Flexible, E	fficient							
Transportation	equity Act	- a Legacy	for Users" (SAFETEA-L	0).									
FY2008 BENC	HMARKS				MILESTONES / PRODUCTS									
FY 2008 UPW														
			•		008 UPWP and Budget and related transportation grants.		Ongoing							
			0		equired paperwork for transportation grants. Budget revisions.		As Needed As Needed							
					tation Department.		As Needed							
FY 2009 UPW							/ is receice							
					/P and Budget process and schedule.		Nov							
					ning projects and associated needs for FY2009.		Dec							
					nce Committee for input.		Jan Apr							
					2009 general and special membership dues. dvisory Committee on draft FY2009 UPWP and Budget.		Apr May							
Present draf							Jun							
Present draf							Jul							
Obtain Boar	••						Aug							
Distribute F			•		•		Aug							
Track Feder Compliance w	•			Certificatio	٦.		Ongoing							
				portation l	nprovement Program and the Regional Long-Range Trans	portation Plan.	Ongoing							
Document a							Ongoing							
LEAD STAFF:		Jeanne Urle	ezaga			Expense Sumn	nary							
			0	ons; FY2009	UPWP; Self-Certification and documentation for the		/							
Federal Certifi	cation Revi	ew.	0			Total Workdays								
						Salary Fringe								
						Overhead								
						Total Labor Cost								
ESTIMATED D	DATE OF CO	OMPLETION	N:		September-08	DIRECT EXPENDITURES:								
	Fun	ding Sources	;		Participating Agencies	Professional Services Legal / Lobbying								
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchases								
FHWA/FTA	\$21,059	\$23,639		\$44,698	0	Travel / Education								
STP				\$0										
STP-TMA(PL) \$49,110 \$49,110 Public Involvement														
STP-Urban(PL) \$12,509 \$12,509 \$12,509														
	. ,					Meeting Support								
STP-Urban(PL) Local Other	\$5,558	\$12,509 \$2,863		\$12,509 \$8,421 \$0		Meeting Support Other								
Local	. ,			\$8,421		Meeting Support	: \$ -							

PROGRAM NO.		610	· I		CLASSIFICATION: Project		
TITLE:			orridor Pres		and Public Awareness. To implement a plan that will comm	unicate and dissominate in	formation
in a clear and cor	ncise ma	nner to mu	ultiple audie	ences. Goal	3 - Planning Excellence and Collaboration. To achieve a port good decisions on issues significant to the region.		
COMMUNITIES I	IN MOTI	ON REFE	RENCE: Go	al 1 - Conn	ections. Provide options for safe access and mobility in a d	cost-effective manner in the	e region.
Goal 2 - Coordina transportation imp					coordination of transportation and land use planning. Goa e environment.	3 - Environment. Minimiz	ze -
					or State Highway 44 between Caldwell and Eagle. Assist th		
					of a corridor preservation plan, concept report, environme idor, including a bypass of the City of Middleton.	ntal document, right-of-wa	y document
FY2008 BENCHM	ARKS				MILESTONES / PRODUCTS		
Complete survey							Oct
Over flights for ne							Oct-Nov
Prepare wildlife a Prepare noise stud		ies summ	aries for en	ronmenta	evaluation.		Feb Mar
Prepare comprehe	/	ological e	valuation /	biological a	issessment.		May
Prepare cultural re				-			Jun
Prepare environm							Aug
Corridor Preservat Consultant manag				0			Ongoing Ongoing
Consultant manag	gement u	nougnout	the contrac				Ongoing
LEAD STAFF:		Don Mats	son			Expense Summ	ary
END PRODUCT:	Corrido	r plan, ma	ipping, envi	ronmental	document, right-of-way plans for State Highway 44 corrido		
between I-84 in C	Caldwell	and Eagle	Road.			Total Workdays:	
						Salary Fringe	. ,
						Overhead	
						Total Labor Cost:	\$ 16,614
ESTIMATED DAT	E OF CC	MPLETIO	N:		June-09	Total Labor Cost: DIRECT EXPENDITURES:	\$ 16,614
ESTIMATED DAT					June-09 Participating Agencies	DIRECT EXPENDITURES: Professional Services	\$ 16,614 \$ 90,000
ESTIMATED DAT	Fund	ing Source	s		Participating Agencies	DIRECT EXPENDITURES: Professional Services Legal / Lobbying	\$ 16,614
				Total	Participating Agencies Idaho Transportation Department	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	\$ 16,614 \$ 90,000
FHWA/FTA	Fund	ing Source	s	\$0	Participating Agencies Idaho Transportation Department City of Middleton	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	\$ 16,614 \$ 90,000
	Fund	ing Source	s Special	\$0 \$0	Participating Agencies Idaho Transportation Department City of Middleton City of Star	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	\$ 16,614 \$ 90,000
FHWA/FTA STP	Fund	ing Source	s Special	\$0 \$0 \$1,895,199	Participating Agencies Idaho Transportation Department City of Middleton City of Star Ada County Highway District	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	\$ 16,614 \$ 90,000 \$1,930,388
FHWA/FTA STP STP-TMA(PL)	Fund	ing Source	s Special	\$0 \$0 \$1,895,199 \$0 \$0	Participating Agencies Idaho Transportation Department City of Middleton City of Star Ada County Highway District Canyon Highway District #4 Ada County	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	 \$ 16,614 \$ 90,000 \$1,930,384 \$ 412
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	Fund	ing Source	s Special	\$0 \$0 \$1,895,199 \$0 \$0	Participating Agencies Idaho Transportation Department City of Middleton City of Star Ada County Highway District Canyon Highway District #4 Ada County Canyon County	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	 \$ 16,614 \$ 90,000 \$ 1,930,388 \$ 412 \$ 24,520
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	Fund	ing Source Canyon	Special \$1,895,199	\$0 \$0 \$1,895,199 \$0 \$150,127	Participating Agencies Idaho Transportation Department City of Middleton City of Star Ada County Highway District Canyon Highway District #4 Ada County	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost:	 \$ 16,614 \$ 90,000 \$ 1,930,388 \$ 412 \$ 24,526

PROGRAM NO).	611			CLASSIFICATION:	Project				
TITLE:			Corridor P							
					and Public Awareness. To impl					
					1 3 - Planning Excellence and C		rogram of inv	estment, tecl	nno	logy
improvements,	staff devel	opment ar	nd collabora	tion to sup	port good decisions on issues s	ignificant to the region.				
COMMUNITIE				11 C		(I I 111) :				
					ections. Provide options for sa					zion.
					coordination of transportation a	and land use planning. Goal	3 - Environme	ent. Minimiz	ze	
transportation in	mpacts to	people, ci	iltural resou	rces and the	e environment.					
	SCRIPTIO	N. To ass	ist the Idaho	Transports	tion Department with corridor	planning for LLS_20/26 from	annrovimate	ly Eagle Roa	d to	
Interstate 84 for	r the purpe	no of corri	idor prosory	ation and a	ccess management. The corrido	or planning process will rosu	t in a corrido	ry Lagie Road	ina	
					es, and other strategies as need					ntation
					by the Idaho Transportation D		goals. LINITOI	intental doct	inte	паноп
win be complet		JIC TIC ACC		igint-oi-way	by the luano transportation D	epartment.				
FY2008 BENCH	IMARKS									
					MILESTONES / PRODU	JCTS				
Prepare wildlife	e and fishe	ries summ	aries for env	/ironmental	evaluation.					Oct
Prepare noise ir	mpact ana	lysis.								Nov
Complete comp	orehensive	biologica	l evaluation	/ biologica	l assessment.					Dec
Complete envir				0						Feb
Public hearing of		•								Apr
Corridor Preserv			d RTAC me	etings					C	Dngoing
Consultant man				0						Ongoing
Consultant man	agement	moughout	. the contrac						C	Jingoing
LEAD STAFF:		Don Mats	son				Ex	pense Summ	arv	
	T. Enviror			ht of way n	reservation plans, and corridor	nlan	-	•	'	
END FRODUC	I: EIIVIIOI	imentar uc	cument, ng	nt-or-way p	reservation plans, and corridor	pian.	Tot	al Workdays:		122
							10			41,608
								Salary	\$	
								Fringe		15,470
								Overhead		12,922
							Tota	al Labor Cost:	\$	70,000
ESTIMATED DA	ATE OF CO	OMPLETIC	DN:		March-09		DIRECT EXPE			
	Fun	ding Source	26		Participating Agencies		Professi	onal Services	\$	981,825
	i un	ung source					Leg	al / Lobbying		
	Ada	Canyon	Special	Total	Idaho Transportation Department	t	Equipme	ent Purchases		
FHWA/FTA				\$0	City of Meridian		Trave	el / Education		
STP				\$0	City of Boise			Printing		
STP-TMA(PL)			\$975,084	\$975,084	Ada County Highway District		Public	Involvement		
STP-Urban(PL)					Canyon Highway District #4			eting Support	\$	500
Local					Ada County			Other		
Other			\$77,241		Canyon County			Pass-through		
			<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	Ψ, / <u>,</u> Δ ΤΙ	City of Caldwell			I Direct Cost:	\$	982,325
Total:	\$0	\$0	\$1,052,325	\$1.052.325			611	Total Cost:		
	ψŪ	φU	ψ1,002,02J	÷1,002,020				10441 0031.	ΨΙ	,332,323

PROGRAM NO	0.	620			CLASSIFICATION: Project		
TITLE:		Growth an			em Monitoring		
	and collabo	ration to su	pport good	decisions of	ce and Collaboration. To achieve a program of investment on issues significant to the region. Goal 4 - Products and S		
					dination. Achieve better inter-jurisdictional coordination of and dispense better information.	f transportation and land u	ise
Communities i report, and; (c) report will sup and amendme county, and hi	in Motion .) an end of pport develc ints in regar ighway disti ASS web sit	This progra year Perforn opment of th d to how pr rict. Popula	m will resu mance Mon ne UPWP ar oposed dec tion estimat	It in four re itoring Rep nd TIP. This isions coul es are deve	ort on growth and transportation patterns related to goals in ports each year: (a) two quarterly development reports; (b) , out including an analytical review of growth and transporta s analytical report will also include analysis of the implicati d affect the transportation system region-wide. 2. To develo eloped by March of each year for use in setting COMPASS of and citizens. Estimates are based on residential building pe	a mid-year development n tion patterns. The timing ons of comprehensive pla op population estimates by dues. The estimates are als	nonitoring of the last n updates / city, rural so posted
FY2008 BENC	HMARKS						
Report on Gro	wth and Tr	ansnortatio	n Patterns		MILESTONES / PRODUCTS		
Complete Q Complete 2 Inventory ho Compile rep Review curr Evaluate am Evaluate de Evaluate de Complete Q Committee I Board review Seek Board Population Est Receive cor Allocate bui	liminary pla Quarterly De 007 Develc ousing stocl ports on the rent compre- nendments t velopment velopment Quarterly De review of d w draft Perf endorseme timates mplete build ilding perm 0 Census p mate and so	at informatic evelopment opment Mor k by type, a region's ho chensive pla to comprehe data to asse data to asse data to asse evelopment raft Perform formance M nt of final P ding permit its by highv opulation b ubmit to CC	on on a mor Monitoring hitoring Rep ffordability, busehold va ans based of ensive plans ess growth p ess density. Monitoring hance Monitoring contoring R inventory for vay district y current co DMPASS Bo	thly or bi- Report. ort. and proxin cancy rates n key indic s during pro- atterns by Report. Report. Monitoring por 2007. in Canyon orporate lin	monthly basis. Issue monthly map and database of prelimin mity to key services s by household type ators. evious 12 months. TAZ, area of impact and within service area for proposed tr ort. g Report. County. nits for cities within Ada and Canyon counties.		Ongoing Ongoing Dec Feb-Mar Feb-Mar Mar-Apr Mar-Apr Mar-Apr May Jun-Jul Aug Sept Feb Feb Mar Mar Apr
LEAD STAFF:		Carl Miller				Expense Summa	211/
	CT: Four re			ance Moni	toring Report being the major document. A database of	Expense summ	
building permi	its that can	be geocode	ed to show l	ocations of	f permits. A database of current preliminary plat activity.	Total Workdays:	171
					nd amendments to comprehensive plans. Population	Salary Fringe	
estimates by c	ity jurisdict	ion, county	rural and h	ighway dis	trict boundaries.	Overhead	\$ 17,779 \$ 14,851
						Total Labor Cost:	\$ 80,449
ESTIMATED D	DATE OF CO	OMPLETION	N:		September-08	DIRECT EXPENDITURES:	
		ding Sources			Participating Agencies	Professional Services	
	Ada Canyon Special Total Member Agencies Equipment Purchases						
FHWA/FTA	\$57,358	\$18,113	special	\$75,471	Other Local Governments	Travel / Education	
STP \$0 Printing \$							
STP-TMA(PL)				\$0 \$0		Public Involvement	
STP-Urban(PL) Local	\$4,543	\$1,435		\$0 \$5,978		Meeting Support Other	\$ 500
Other	ΨΤ/ΟΤΟ	Ψ1,155		\$3,970 \$0		Pass-through	÷ 500
						Total Direct Cost:	
Total:	\$61,901	\$19,548	\$0	\$81,449		620 Total Cost:	\$ 81,449

PROGRAM N	0	631			CLASSIFICATION: Project			
TITLE:	0.		allev High	Canacity T	ransit Study			
	I AN REFER				ice and Collaboration. To achieve a program of investmer	nts technology improveme	nts	staff
					on issues significant to the region. Goal 4 - Products and S			
services that s					sinisides significant to the region. Goal 1 - Froduces and	retriees. To develop prod	uct	5 uno
services and s	apport togi	ondi danope	oración pia	8.				
COMMUNITI	ES IN MOT	ION REFE	RENCE: Goa	al - 1 Conne	ections. Provide options for safe access and mobility in a	cost-effective manner in th	ne r	egion.
	ESCRIPTIO	N. Contin	ue or comp	loto Altorn	atives Analysis or pre-Alternative Analysis work for the I-8	1 corridor Alternative Ana	lve	ic
					ternatives, modeling, model development, conceptual des			
					I funding commitments, and could lead to the selection of			
from the steer	ing commit	ee will con	tinue. Cont	inue work	on preserving and acquiring the Union Pacific rail corrido	r between Nampa and Bois	se f	for transit
					ntown Boise Circulator and Multi-Modal Center projects.			
	0	• •	0					
FY2008 BENC	HWYDKC							
F12000 DEINC	TIMARKS				MILESTONES / PRODUCTS			
Continue alter	native anal	veie activiti	es data colle	action and	lysis, model development/modeling, public outreach.			Oct - Sept
		,			n of Union Pacific rail corridor.			Oct - Sept
Finalize guida					nor enior racine fair condor.			•
Select a locall								Sept Sept
Provide suppo								Ongoing
Provide suppo								Ongoing
riovide suppe		town chedi	ator project				1	Chigoling
LEAD STAFF:		John Cunn	ingham			Expense Summ	1251	1
		-	0				iai y	/
					al New Starts project. Selection of locally preferred mode	T (1)(1)		460
				clusion into	an report for submission to the Federal Transit	Total Workdays:		162
Administration	n under the	New Starts	program.			Salary		54,700
						Fringe Overhead		20,338
								16,988
						Total Labor Cost:	: \$	92,026
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08	DIRECT EXPENDITURES:		
	Fun	ding Sources	s		Participating Agencies	Professional Services	\$	365,387
	-	0				Legal / Lobbying		
	Ada	Canyon	Special	Total	Valley Regional Transit	Equipment Purchases		
FHWA/FTA	\$25,105	\$144,105		. ,	Federal Transit Administration	Travel / Education		
STP-k# 8960	\$254,628			\$254,628		Printing		
STP-TMA(PL)				\$0 ¢0		Public Involvement		
STP-Urban(PL)	#00 · · · ·	<i>d</i>		\$0 \$22 575		Meeting Support		
Local	\$22,160	\$11,415		\$33,575		Other		
Other				\$0		Pass-through		265 205
Tatal	¢201.002		¢ ^	¢455.440	4	Total Direct Cost:		
Total:	\$301.893	\$155,520	50	\$457,413		631 Total Cost:	5	457.413

PROGRAM NO.		647			CLASSIFICATION:	Project			
TITLE:		Regional G							
						achieve a program of investme			
					on issues significant to the	egion. Goal 4 - Products and	Services. To develop produ	ucts a	nd
services that supp	ort regio	onal transpo	ortation plai	nning.					
COMMUNITIES				1) Coord	ination Achieve better in	er-jurisdictional coordination of	of transportation and land		
							or transportation and fand t	ise	
planning. Goal 4	- Inform	ation. Coo	rdinate data	gathering	and dispense better inform	ation.			
OBIECTIVE/DESC		N: To achie	eve a more	diverse, exi	plainable and open approa	ch in projecting and allocating	regional growth that will i	mpro	ve
						ject will have three componer			
						, ting methodseconometric, tre			
						support regional planning.	, 01	•	,
, , , ,		•			0				
FY2008 BENCHN	IARKS								
					MILESTONES / PRO	DUCTS			
Follow-up Report									_
Review scope v					6 I. I. I. I.				Dec
				(May be ir	formal solicitation process	.)		-	an
Select consulta			of work.					F	eb
Conduct survey								N	Лаг
Analyze results)emographi	c Advisory	Committee.			N	∕lay
Revise draft an								J	un
Present to CON	APASS B	loard for ac	ceptance. P	repare sum	mary.			J	lul
Regional Growth									
Review concep								0	Oct
Select consulta	int via ir	formal or s	ole source _l	process. Pre	pare scope of work.			N	lov
Review initial f	findings	with DAC.						F	eb
Consultant con	npletes v	vork and pr	epares a dr	aft report.				A	Apr
Review draft re			-1						Apr
Present to CON			ceptance. P	repare sum	marv.				un
								,	
Land Use Allocat	ion Mod	lel							
Assemble and s			UrbanSim						lul
Identify a local									an
Test land use m									un
Document test		aults						-	Jul
Report results t			unding com	mittees and	Board				Aug
report results t									·~~6
LEAD STAFF:		Carl Miller					Expense Summ	ary	
						s for projecting and allocating			
growth for use in	tuture p	lanning effo	orts, UrbanS	im test case	e in the Treasure Valley.		Total Workdays:		13
							Salary		42,835
							Fringe		15,926
							Overhead		13,303
					0		Total Labor Cost:	\$ 2	72,064
ESTIMATED DAT	F OŁ CO	OMPLETION	N:		September-08		DIRECT EXPENDITURES:	¢	0.000
	Fun	ding Sources	6		Participating Agencie	;	Professional Services	\$	9,690
	Ada	Canvon	Special	Total	Member Agencies		Legal / Lobbying		
FHWA/FTA	Ada \$58,277	Canyon \$18,403	special		Treasure Valley land use age	acies	Equipment Purchases Travel / Education	¢	1,000
STP	φ30,∠//	\$10,4U3		\$76,680 \$0	ricasure valley fallo use age	10103.	Printing	φ	1,000
STP-TMA(PL)				\$0 \$0			Public Involvement		
STP-Urban(PL)				\$0 \$0					
	61 (1)	¢1 450					Meeting Support		
Local	\$4,616	\$1,458		\$6,074			Other Dess through		
Other				\$0			Pass-through	¢	10.00
1			\$0	\$82,754			Total Direct Cost: 647 Total Cost:		10,690 82,754
Total:	\$62,893	\$19,861						\$ 8	

PROGRAM NO	Э.	653			CLASSIFICATION: Project		
TITLE:			ations and E				
STRATEGIC PI in a clear and					and Public Awareness. To implement a plan that will	communicate and disseminate	e information
COMMUNITI	ES IN MOT	ION REFER	ENCE: Goa	l 4 - Inform	nation. Coordinate data gathering and dispense better	information.	
					positive region-wide identity by planning and implem nunications, public relations, public involvement, pub		
FY2008 BENC	HMARKS						
					MILESTONES / PRODUCTS		
<u>General</u> Continue we Support wor					ory ideas, respond to inquiries		On-going
Develop tools	such as ele	ctronic and	print mate	rials desig	ned for most effective means of communication.		On-going
COMPASS & Update table Purchase ve Annual repo Newsletter -	d enhance prochures etop exhibi rtical COM ort design design an	(with intera print addit t design, PASS "bann and print d distribute	ctive feature ional, and s print, lamin er"	es) COMPA pecific inse	ASS and <i>Communities in Motion</i> websites erts		Nov Dec Dec
Education and Update inte Develop and Sponsor rela Manage pub Submit COM	grated mark d implemer ated commu plic involve	keting and c at public ed anity events ment efforts	ucation seri (such as Ma for all area	es ay in Motio	on) PASS transportation planning		Nov Jan Ongoing Ongoing
Evaluate effect Evaluate the Produce an	effectivene			PASS accor	nplishments.		On-going Mar
LEAD STAFF:		Terri Schor	zman			Expense Summ	lary
	•	ive region-v	vide identity	/ through p	lanning and implementing an integrated marketing ar		
communicatio	ns strategy.					Total Workdays Salary	
						Fringe	
						Overhead	\$ 19,330
						Total Labor Cost	\$ 104,711
ESTIMATED D	ATE OF CO	OMPLETION	۱:		September-08	DIRECT EXPENDITURES:	
	Fun	ding Sources			Participating Agencies	Professional Services Legal / Lobbying	\$ 24,952
FHWA/FTA	Ada \$112,437	Canyon \$35,506	Special	Total \$147,943	Member Agencies	Equipment Purchases Travel / Education	
STP	. ,	,		\$0		Printing	\$ 20,000
STP-TMA(PL)				\$0		Public Involvement	. ,
STP-Urban(PL)	40.00C	#0.01 ·		\$0		Meeting Support	
Local Other	\$8,906	\$2,814		\$11,720 \$0		Other Pass-through	\$ 1,000
				<i>4</i> 0		Total Direct Cost	\$ 54,952
Total:	\$121,343	\$38,320	\$0	\$159,663		653 Total Cost	\$ 159,663

PROGRAM N	0.	655			CLASSIFICATION:	Project				
TITLE:		AMPO, Tr	easure Valle	ey Access N	Agt. Strategy					
development a	and collabo	ence: Goa pration to su	ipport good	decisions o	ce and Collaboration. To achieve a on issues significant to the region.	program of investments	, technology	Improvemen	ts, s	ап
COMMUNITI	ES IN MOT	ION REFE	RENCE: Goa	ıl 1 - Conne	ections. Provide options for safe acc	ess and mobility in a co	ost-effective n	nanner in the	reg	ion.
						····· , ···			-0	
OBJECTIVE/D	ESCRIPTIO	N: Develo	opment of a	regional ad	ccess management strategy and tech	nnical guidebook on acc	cess managen	nent techniqu	Jes.	
FY2008 BENC	HMARKS									
Distribution a	nd impleme	entation of t	echnical gu	idebook	MILESTONES / PRODUCTS				<u> </u>	Feb
Bisanoution a	ina imprenite		eenneur ga	lacsoon						
LEAD STAFF:		Don Matso	on				Ex	pense Summa	ary	
END PRODU	CT: Guide	book and ac	ccess permit	ting protoc	ol.		Tot	al Workdays:		68
							10	Salary		5,359
								Fringe Overhead		1,993
							Tota	al Labor Cost:	-	1,664 9,016
ESTIMATED D	DATE OF CO	OMPLETIO	N:		February-08		DIRECT EXPE		<u> </u>	
	Fun	ding Source	5		Participating Agencies			onal Services		
	Ada	Canyon	Special	Total	Member Agencies			al / Lobbying ent Purchases		
FHWA/FTA				\$0	RTAC			l / Education	¢	1 000
FTA-AMPO STP-TMA(PL)			\$10,316	\$10,316 \$0			Public	Printing Involvement	\$	1,000
STP-Urban(PL)				\$0				eting Support		300
Local			\$9,016	\$9,016				Other	\$	12,307
Other			\$3,291	\$3,291				Pass-through I Direct Cost:	\$	13,607
Total:	\$0	\$0	\$22,623	\$22,623			655	Total Cost:		22,623

TITLE:	O. 661			CLASSIFICATION:	Project		
		nmunities in Moti	on				
	concise manne			Public Awareness. To imple - Products and Services. To			nformation
COMMUNITI	ES IN MOTION	REFERENCE: G	nal 2 - Coordin	ation. Achieve better inter-j	urisdictional coordination of	transportation and land u	ISP
				nd dispense better informatio			
OBJECTIVE/D	ESCRIPTION:	As necessary, ame	end the region	al long-range transportation	plan to bring it into full com	pliance with the current fe	ederal
				portation Equity Act - a Lega scope for a 2010 update. Cc			ridor
FY2008 BENC	HMARKS				۲۲ .		
Compliance w	ith federal requ	uirements		MILESTONES / PRODUC	.13		
Identify any Adopt amer	elements requindments.	ring amendments		I requirements or to update or prorated into the FY 2009 U		bjectives and tasks.	Nov As Needed Apr
<u>Outreach and</u> Continue pr		roups regarding (Communities in	Motion.			Ongoing
LEAD STAFF:		rles Trainor		- 2010		Expense Summ	ary
			otion. Scope fo	or 2010 update. Continued o	utreach/public education.	•	ary 93
			otion. Scope fo	or 2010 update. Continued o	utreach/public education.	Total Workdays: Salary	93 \$ 36,028
			otion. Scope fo	or 2010 update. Continued o	utreach/public education.	Total Workdays: Salary Fringe	93 93 36,028 13,395
			otion. Scope fo	or 2010 update. Continued o	utreach/public education.	Total Workdays: Salary Fringe Overhead	93 \$ 36,028 \$ 13,395 \$ 11,189
END PRODUC	C T: Amended C	Communities in M			utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost:	93 \$ 36,028 \$ 13,395 \$ 11,189
END PRODUC	CT: Amended C	Communities in M		ptember-08	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	93 \$ 36,028 \$ 13,395 \$ 11,189
END PRODUC	CT: Amended C DATE OF COMP Funding	Communities in M LETION: Sources	Se	ptember-08 Participating Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	93 \$ 36,028 \$ 13,395 \$ 11,189
END PRODUC	CT: Amended C DATE OF COMP Funding Ada Ca	Communities in M LETION: Sources Inyon Special	Se Total M	ptember-08 Participating Agencies ember Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	93 \$ 36,028 \$ 13,395 \$ 11,189
END PRODUC	CT: Amended C DATE OF COMP Funding Ada Ca	Communities in M LETION: Sources	Se Total M	ptember-08 Participating Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	93 \$ 36,028 \$ 13,395 \$ 11,189 \$ 60,612
END PRODUC ESTIMATED D FHWA/FTA STP STP-TMA(PL)	CT: Amended C DATE OF COMP Funding Ada Ca	Communities in M LETION: Sources Inyon Special	Se Total M \$63,113 Id \$0 \$0	ptember-08 Participating Agencies ember Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	93 \$ 36,028 \$ 13,395 \$ 11,189 \$ 60,612
END PRODUC ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	CT: Amended C PATE OF COMP Funding Ada Ca \$47,966 \$	Communities in M LETION: Sources Inyon Special 15,147	Se Total M \$63,113 Id \$0 \$0 \$0 \$0	ptember-08 Participating Agencies ember Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	93 \$ 36,028 \$ 13,395 \$ 11,189 \$ 60,612
END PRODUC ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	CT: Amended C PATE OF COMP Funding Ada Ca \$47,966 \$	Communities in M LETION: Sources Inyon Special	Total M \$63,113 Id \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,999 \$	ptember-08 Participating Agencies ember Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	93 \$ 36,028 \$ 13,395 \$ 11,189 \$ 60,612
END PRODUC ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	CT: Amended C PATE OF COMP Funding Ada Ca \$47,966 \$	Communities in M LETION: Sources Inyon Special 15,147	Se Total M \$63,113 Id \$0 \$0 \$0 \$0	ptember-08 Participating Agencies ember Agencies	utreach/public education.	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	93 \$ 36,028 \$ 13,395 \$ 11,189 \$ 60,612 \$ 7,500

PROGRAM N		685			CLASSIFICATION: Project		
TITLE:		Transporta				1	
STRATEGIC P	LAN REFER	ENCE: Goal	4 - Produc	ts and Serv	ices. To develop products and services that support region	al transportation planning	
					ections. Provide options for safe access and mobility in a c		
				dictional o	coordination of transportation and land use planning. Goal	4 - Information. Coordin	ate data
gathering and	dispense be	etter informa	ation.				
OBJECTIVE/E	DESCRIPTIO	N: To deve	lop a FY20	09-2013 Tr	ransportation Improvement Program (TIP) for Northern Ada	County and the Nampa U	rbanized
					ons and policies; for the purpose of funding transportation		
					nities in Motion and its project prioritization process. Includ		
					ram, factoring of financial resources, and the completion of		
					tion Department (ITD). Amendments may be necessary in o		
••			, 0		t in the administration of the project scoring process as defin	ned in the Transportation	Service
Coordination	Plan and re	quirea unae	SAFETEA-	LU.			
FY2008 BENG	CHMARKS						
Solicit Projec	ts for the FV	2009-2013	Transport	ation Impr	MILESTONES / PRODUCTS ovement Programs		
,					am - Urban and Transportation Management Area projects.		Aug
			•	0	am - Enhancement and Congestion Mitigation/Air Quality pr	oiects	Nov
Assist memb			•	0	0 0 . , 1	-)	Aug - Feb
					<u>provement Programs</u>		0
Present requ	ested projec	ts for comn	nent.				Feb
	, ,			•	tion Improvement Programs.		Mar - Apr
					a and Canyon Counties.		Jan - Mar
					evelopment of the program.		Mar
					provement Programs.		
					n the Transportation Improvement Programs. demonstration.		Mar - Jun Mar - Jun
Prepare the		,	• /	,			Mar - Jun Mar - Jun
	• /	. ,	•		nsportation Improvement Programs.		July
					nent Programs.		,,
Incorporate							July
Prepare the	FY 2009-20	13 Transpor	tation Impr	ovement Pr	ograms for adoption.		Aug
					ortation Improvement Program and the local Transportation		Sept
					ent Programs to ITD and Federal Highway/Federal Transit A	dministrations.	Sept
			•	•	ment Programs.		
					FY 2008-2012 Transportation Improvement Programs.		Ongoing Ongoing
Convert the					insportation Management Area committees.		Ongoing
Assistance to				o program.			Oligoling
	, 0			s Transport	ation Service Coordination Plan (TSCP).		Aug - Nov
Staff sub-cor	nmitttee of '	VRT's Regio	nal Coordii	nating Cou	ncil to score projects submitted for funding under the TSCP.		Jan - Feb
Make a reco	mmendatio	n to the VR1	board bas	ed on the s	coring process.		Feb
LEAD STAFF:		Toni Tisdal	e			Expense Summ	ary
END PRODU	CT: Adopte	d FY2009-2	013 Transp	ortation Im	provement Programs for Nampa Urbanized Area and		
Northern Ada	County Tra	nsportation	Manageme	nt Area. A	mendments as necessary to maximize funding	Total Workdays:	
opportunities.						Salary	
						Fringe	
						Overhead Total Labor Cost:	. ,
ESTIMATED I					Sontombor 00		\$ 17 4 ,203
ESTIMATED					September-08	DIRECT EXPENDITURES: Professional Services	
	Fun	ding Sources			Participating Agencies	Legal / Lobbying	
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchases	
FHWA/FTA	\$59,726	\$43,558		\$103,284	Idaho Transportation Department	Travel / Education	
STP				\$0		Printing	
STP-TMA(PL)	\$49,110	¢10 505		\$49,110		Public Involvement	\$ 3,200
STP-Urban(PL)	¢0.001	\$12,509		\$12,509		Meeting Support	
Local Other	\$8,621	\$4,441		\$13,062		Other Pass through	
Other				\$0		Pass-through Total Direct Cost:	\$ 3,700
					4	Total Direct Cost:	φ 3,/00
Total:	\$117,457	\$60,508	\$0	\$177,965		685 Total Cost:	\$ 177,965

TITLE:	•	687			CLASSIFICATION:	Project		
		Treasure Va	alley Truck	Freight Tra	vel Study			
STRATEGIC PLA	N REFEREN	CE: Goal 3	- Planning E	Excellence a	and Collaboration. To achieve a prog	gram of investments, tee	chnology improvements, st	aff
					ssues significant to the region. Goal			
ransportation pl		ion to coppe						-0
uunsportation pi	annig.							
COMMUNITIES	S IN MOTIO	N REFEREN	ICE: Goal 1	- Connectio	ons. Provide options for safe access a	and mobility in a cost-e	effective manner in the regi	on.
					·	,	0	
OBJECTIVE/DES	SCRIPTION:	The purpo	se of this pro	oject is to c	ollect data needed to analyze truck f	reight movements on m	najor regional roadways. Da	ata
					able through-trip and truck-trip tables			
					freight, and preferred travel routes in			
					cipal arterials. It may also provide ins			
emphasis on day	ver routes ut	ing congest	eu merstate	s and prine	sipul utenuis, it may uso provide ins	ight into trucking intoin	ladon	
Y2008 BENCH	MARKS							
					MILESTONES / PRODUCTS			
Research and c								Ongoing
Complete Treas	sure Valley	truck trip vis	sual survey f	ield work.				Oct-07
Administer em			,					Oct-07
Administer truc								Oct-07
Complete emp			a collection					Nov-07
Develop / Fina	i report sum	marızıng pr	ocess and re	esults.				Mar-08
IFAD STAFF.		MaryApp M	Valdinger				Expense Summ	
LEAD STAFF:		MaryAnn V	0				Expense Summa	ary
END PRODUCT		uck freight	movements	and needs	within the six-county long-range tran	sportation planning		•
END PRODUCT		uck freight	movements	and needs	within the six-county long-range tran	sportation planning	Expense Summa Total Workdays:	•
		uck freight	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays:	, 1
END PRODUCT		uck freight	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays: Salary	1 \$ 37,36
END PRODUCT		uck freight	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays: Salary Fringe	1 \$ 37,36 \$ 13,89
END PRODUCT		uck freight	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays: Salary Fringe Overhead	1 \$ 37,36 \$ 13,89 \$ 11,60
END PRODUCT area for model a	and plan imp	ruck freight provements.	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays: Salary Fringe	1 \$ 37,36 \$ 13,89 \$ 11,60
END PRODUCT area for model a	and plan imp	ruck freight provements.	movements	and needs	within the six-county long-range tran	sportation planning	Total Workdays: Salary Fringe Overhead	1 \$ 37,36 \$ 13,89 \$ 11,60
END PRODUCT area for model a	Ind plan imp	Provements.	movements	and needs	December-08	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES:	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a	Ind plan imp	ruck freight provements.	movements	and needs		sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a	Ind plan imp TE OF COM Fund	PUCK freight provements.	movements		December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a ESTIMATED DA	IND plan imp ITE OF COM Fund	UPLETION: ing Sources Canyon	movements	Total	December-08	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a ESTIMATED DA	Ind plan imp TE OF COM Fund	PUCK freight provements.	Special Special	Total \$46,159	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a ESTIMATED DA	IND plan imp ITE OF COM Fund	UPLETION: ing Sources Canyon	movements	Total	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86
END PRODUCT area for model a ESTIMATED DA EHWA/FTA 5TP-k#9601	IND plan imp ITE OF COM Fund	UPLETION: ing Sources Canyon	Special Special	Total \$46,159	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82
END PRODUCT area for model a ESTIMATED DA FHWA/FTA STP-k#9601 STP-k#9825	TE OF CON Fund \$30,465	UPLETION: ing Sources Canyon	Special Special	Total \$46,159 \$24,000 \$299,267	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82
END PRODUCT area for model a ESTIMATED DA FHWA/FTA STP-k#9601 STP-k#9825 STP-Urban(PL)	TE OF CON Fund \$30,465 \$299,267	PLETION: ing Sources Canyon \$15,694	Special Special	Total \$46,159 \$24,000 \$299,267 \$0	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	11 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82
END PRODUCT area for model a ESTIMATED DA EHWA/FTA STP-k#9601 STP-k#9825 STP-Urban(PL) Local	TE OF CON Fund \$30,465	UPLETION: ing Sources Canyon	Special \$24,000	Total \$46,159 \$24,000 \$299,267 \$0 \$23,264	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82
END PRODUCT area for model a ESTIMATED DA FHWA/FTA STP-k#9601 STP-k#9825	TE OF CON Fund \$30,465 \$299,267	PLETION: ing Sources Canyon \$15,694	Special Special	Total \$46,159 \$24,000 \$299,267 \$0	December-08 Participating Agencies	sportation planning	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	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82
END PRODUCT area for model a ESTIMATED DA EHWA/FTA STP-k#9601 STP-k#9825 STP-Urban(PL) Local	TE OF CON Fund \$30,465 \$299,267	PLETION: ing Sources Canyon \$15,694	Special \$24,000	Total \$46,159 \$24,000 \$299,267 \$0 \$23,264	December-08 Participating Agencies	sportation planning	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	1 \$ 37,36 \$ 13,89 \$ 11,60 \$ 62,86 \$ 332,82

TITLE: Regional Transportation Lunding Information TSTRETEC CPLAN REFERENCE: Coal 1 - Connections, Provide options for safe access and mobility in a cost-effective manner in feature regional transportation planning, COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections, Provide options for safe access and mobility in a cost-effective manner in feature regional transportation planning, COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections, Provide options for safe access and mobility in a cost-effective manner in feature regional transportation planning, Communities in a cost-effective manner in feature regional transportation and land use planning, OBJECTIVE/DESCRIPTION: COMMASS will compile transportation financial data from regional transportation agencies to maintain an acc data francial regort for future updates to the regional long-range transportation planning. Distribution regional transportation planning. FV2008 BENCHMARKS NILESTONES / PRODUCTS NILESTONES / PRODUCTS Annual Financial Report Obtain priory oper financial reports shmitted by readway entities in region. Niles For specified categories such as financial reports from transit entities in region. Review and compile financial data Corlf on y data issues with relevant entities. Notal prior years. Evaluate level of effort in maintenance and comparing to prior years. Evaluate level of effort in maintenance and tic to variable data summary or potential reports example. Notal prior years. Evaluate level of effort in maintenance and comparison of their issues and benefits. Prepare af afficial paper of eacch source. Not				Project					692		PROGRAM N
identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that regional transportation planning. COMUNUTIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation on existing and potent surves, maintain a database that allows calculation of rewrise potential based on most recent information, evaluate legal, political, accial, issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement CoMotion. FY2006 BENCHMARKS MILESTONES / PRODUCTS Annual Financial Report Obtain priory year financial reports for transportation project costs to establish baselines for specified categories such as fi lane anterial construction, right-of-way, bridge construction, signals, overlays, etc. Obtain priory year financial reports for transmit entities in region to the Italho Transportation Department. (Note: Due date for thansolar goar financial date) and transportation system sufficiency. (May 2007) Submit copt to transportation manarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance at the to available reports and information on transportation system sufficiency. (May 2007) Submit copt to transportation oppers with RTAC. Expense Su Review wenneus sources that coudd be used to implement Communities in Moti											
Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation on existing and potent sources, minitain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social, a public education effort in seeking revenues to implement CoMuton. Pr2008 BENCHMARKS MILESTONES / PRODUCTS Annual financial Report Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2002). As a secondary task, obtain project costs to establish baselines for specified categories such as fi lane artiral construction, right-of-way, bridge construction, signals, overlay, etc. Obtain prior year financial reports from transit entities in region. Review and compile financial reports normation systems sufficiency. (May 2007) Submit report to transportation system sufficiency. (May 2007) Submit report to transportation paper submitted be used to implement Communities in Motion. Evaluate fevene sources including a comparison of their issues and benefits. Prepare a draft detail paper of each revenue sources. Including a comparison of their issues and benefits. Prepare a draft detail paper of each revenue sources. Including a comparison of their issues and benefits. Prepare a draft detail paper of each revenue sources that could be used to implement Communities in Motion. Evaluate data sources needed to estinsue revenue sources including a comparison									g regional t	d addressing	identifying and
date financial report for future updates to the regional long-range transportation plan. Project will update information, evaluate legal, political, social, social, social, social sources, maintain a database that allows calculation of evenue potential based on most recent information, evaluate legal, political, social, social sources, maintain a database that allows calculation of evenue potential based on most recent information, evaluate legal, political, social, social sources, maintain a database that allows calculation of evenue potential based on most recent information, evaluate legal, political, social, social sources, maintain a database that allows calculation of evenue potential based on most recent information prevenues to implement Convolution. FY200B BENCHMARKS MILESTONES / PRODUCTS Annual Financial Report 1,2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as fit lane atterial construction, right-of-way, bridge control in sage that evenues and expendition. Review and compile financial reports from transportation system sufficiency. (May 2007) Submit report sont ransportation system sufficiency. (May 2007) Submit report for transportation entities for review and comment. Review revenue sources that could be used to implement Communities in Motion. Evaluate data sources needed to estimate revenue potential of each source. Update Revenue Sources Prepare draft deal paper with RTAC. Submit report and detail papers with RTAC. Submit report and detail summary of potential revenue sources, including a comparison of their issues and benefits. Frepare Su	the region.	tive manner in the	ost-effective ma								
MILESTONES / PRODUCTS Annual Financial Report Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as fit lane arterial construction, right-of-way, bridge construction, signals, overlays, etc. Obtain prior year financial reports from transit entities in region. Review and compile financial opta. Clarify any data issues with relevant entities. Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance at ite to available reports and information on transportation system sufficiency. (May 2007) Submit report to transportation entities for review and comment. Review revenue sources Review revenues sources that could be used to implement Communities in Motion. Evaluate data source. Update Revenue Sources Review revenue sources that could be used to implement Communities in Motion. Evaluate data source. Evaluate data source. Vupdate data for each source. Prepare and aft detail paper of each revenue sources, including a comparison of their issues and benefits. Total Workd Review revenues maintenance expenditures and system conditions, and documents project costs for basic construction free cost and system conditions, and documents project costs for basic construction free cost revenue sources, detail papers on each source and a public information broc	al revenue nd economic	ng and potential re litical, social and	on existing and egal, political,	odate information o rmation, evaluate le	ge transportation plan. Project will update e potential based on most recent informat	ong-r reve	gio atio	es to the reg ows calcula	iture update ase that alle	report for fu tain a datab	date financial sources, maint issues related
Annual Financial Report Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to TD is December 31, 2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as fri lane arterial construction, right-of-way, bridge construction, signals, overlays, etc. Obtain prior year financial reports from transfer entities in region. Review and compile financial data. Clarify any data issues with relevant entities. Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance an tite to available reports and information on transportation system sufficiency. (May 2007) Submit report to transportation entities for review and comment. Review/acceptance by RTAC. Information item to COMPASS Board. Update Revenue Sources Review revenue sources needed to estimate revenue potential of each source. Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare and raft deal papers with RTAC. Submit to COMPASS Board. Expense Su Update brochure and website to inform the public. Expense Su Sai END STAFF: Charles Trainor Expense Su END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction saite material. </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>HMARKS</td> <td>FY2008 BENC</td>										HMARKS	FY2008 BENC
Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as fi lane arterial construction, right-of-way, bridge construction, signals, overlays, etc. Obtain prior year financial reports from transit entities in region. Review and compile financial data. Catridy any data issues with relevant entities. Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance at ite to available reports and information on transportation system sufficiency. (May 2007) Submit report to transportation entities for review and comment. Review acceptance by RTAC. Information item to COMPASS Board. Evaluate data sources needed to estimate revenue potential of each source. Update data for each source. Prepare andraft detail paper of each revenue source, including a comparison of their issues and benefits. Prepare and ard detail paper of each revenue source. Submit report. Review versummary and detail papers with RTAC. Submit to COMPASS Board. Update data for each source. Frepare and ard detail papers with RTAC. Submit report. Charles Trainor ELAD STAFF: Charles Trainor END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and sys					MILESTONES / PRODUCTS					ial Report	Annual Financ
Review and compile financial data. Clarify any data issues with relevant entities. Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance and ite to available reports and information on transportation system sufficiency. (May 2007) Submit report to transportation entities for review and comment. Review/acceptance by RTAC. Information item to COMPASS Board. Update Revenue Sources that could be used to implement Communities in Motion. Evaluate data sources needed to estimate revenue potential of each source. Update data for each source. Prepare a overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare a draft detail paper of each revenue source. Review mmmary and detail papers with RTAC. Submit to COMPASS Board. Update brochure and website to inform the public. LEAD STAFF: Charles Trainor END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. FIMARTED DATE OF COMPLETION: July-08 Professional Servi tegal /Lobby Professional Servi tegal /Lobby					<, obtain project costs to establish baselin signals, overlays, etc.	dary t ructic	i se e ci	2007.) As a way, bridge	ember 31, . on, right-of-	r year finan ITD is Dec constructio	Obtain prio submittal to lane arterial
tie io available reports and information on transportation system sufficiency. (May 2007) Submit report to transportation entities for review and comment. Review corceptance by RTAC. Information item to COMPASS Board. Update Revenue Sources that could be used to implement Communities in Motion. Evaluate data sources needed to estimate revenue potential of each source. Update data for each source. Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare an overall draft summary of potential revenue source. Review summary and detail papers with RTAC. Submit to COMPASS Board. Update brochure and website to inform the public. EEND PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. ESTIMATED DATE OF COMPLETION: Funding Sources Funding Sources	Mar Apr	aintonanco and	fort in maintan	Fuelveto lovel of off	vith relevant entities.	issue	ny d	a. Clarify ar	nancial data	compile fir	Review and
Review/acceptance by RTAC. Information item to COMPASS Board. Update Revenue Sources Review revenue sources that could be used to implement Communities in Motion. Evaluate data sources needed to estimate revenue potential of each source. Update data for each source. Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare an overall draft summary of potential revenue sources. Review summary and detail papers with RTAC. Submit to COMPASS Board. Update brochure and website to inform the public. Expense Su LEAD STAFF: Charles Trainor Expense Su END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web Site material. Total Workd Categories. A summary of revenue sources, detail papers on each source and a public information brochure and web DIRECT EXPENDITURE ESTIMATED DATE OF COMPLETION: July-08 DIRECT EXPENDITURE HWWAFTA St4,591 S4,608 S19,199 Regional Transportation Agencies Professional Servi Legal / Lobby Equipment Purcha Travel / Educat StP Ada Canyon Special Total Sp Sp	мау	aintenance and	fort in mainten	zvaluate level of en	tem sufficiency. (May 2007)	tion	nsp	ation on tra	and inform	ble reports	tie to availa
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END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. Total Workd Total Workd Sile material. Total Labor C ESTIMATED DATE OF COMPLETION: July-08 Funding Sources Participating Agencies DIRECT EXPENDITURI FHWA/FTA \$14,591 \$4,608 \$19,199 Regional Transportation Agencies Travel / Educat STP \$0 \$0 Print Public Involvem	Nov Dec Feb Mar Apr May Jun Jun			sues and benefits.	of each source.	otenti ie sou	enu I rev sou C.	stimate reve of potential h revenue s with RTA	needed to es ource. t summary of aper of eac letail paper oard.	enue source ta sources r a for each se overall drafi raft detail p imary and c OMPASS B	Review reve Evaluate dat Update data Prepare an Prepare a di Review sum Submit to C
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. Total Workd Sal			Eve						Charles Tre		LEAD STAFF.
categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. Sal Site material. Total Labor C ESTIMATED DATE OF COMPLETION: July-08 Participating Agencies Funding Sources Participating Agencies Professional Servi Legal / Lobby FHWA/FTA \$14,591 \$4,608 \$19,199 \$0 STP \$14,591 \$4,608 \$19,199 \$0 STP \$14,591 \$4,608 \$19,199 \$0 \$10 \$0	inar y	expense summa	Схре	ures across the	ransportation revenues and expenditures	narize	at s			CT: An ann	
Ada Canyon Special Total Didahor Contraction Direct Expendition Direct Expendit Direct Expendition	ry \$ 12,31		Tota								
Ada Canyon Special Total Idaho Transportation Department Professional Servi Legal / Lobby FHWA/FTA \$14,591 \$4,608 \$19,199 SU STP \$14,591 \$4,608 \$19,199 Suport ation Agencies DIRECT EXPENDITURE Professional Servi Legal / Lobby Equipment Purcha STP \$14,591 \$4,608 \$19,199 Regional Transportation Agencies Travel / Educat STP-TMA(PL) \$4,608 \$19,199 \$0 Print Print		Fringe Overhead									site material.
Ada Canyon Special Total Idaho Transportation Department Professional Service Equipment Purcha FHWA/FTA \$14,591 \$4,608 \$19,199 \$60 STP \$00 Travel / Educat Travel / Educat Print STP \$00 \$00 \$00 \$00 Print Public Involvem	st: \$ 20,72	Total Labor Cost:	Total								
Ada Canyon Special Total Idaho Transportation Department Equipment Purcha FHWA/FTA \$14,591 \$4,608 \$19,199 Regional Transportation Agencies Travel / Educat STP \$14,591 \$4,608 \$19,190 \$0 Print STP-TMA(PL) Value \$4,608 \$0 \$0		EXPENDITURES: ofessional Services									ESTIMATED D
STP \$0 Print STP-TMA(PL) \$0 Public Involvem	0	Legal / Lobbying ipment Purchases	0			1 1			0		
STP-TMA(PL) \$0 Public Involvem	on	Travel / Education Printing				,199 I			1	\$14,591	
STP-Urban(PL) \$0 Meeting Supp	0	ublic Involvement	Public Ir				1				
		Meeting Support	Meeti								
		Other Pass-through	D.				1		\$365	\$1,156	
		Total Direct Cost:				ψU	1				Said
Total: \$15,747 \$4,973 \$0 \$20,720 692 Total C	st: \$ 20,72	Total Cost:	692			,720		\$0	\$4,973	\$15,747	Total:

PROGRAM NO.	•	694			CLASSIFICATION:	Project				
TITLE:			ne Intersect							
					Public Awareness. To implement a pla					on in a
					nning Excellence and Collaboration. To		of investment	ts, technology	/	
improvements, s	stall develop	oment and c	onaboration	i to support	good decisions on issues significant to	the region.				
COMMUNITIES	S IN MOTIC	DN REFEREN	NCE: Goal 1	- Connect	ions. Provide options for safe access ar	nd mobility in a cost-e	ffective manı	ner in the reg	ion.	
	CRIPTION	This study		o ontinool d	origen for interpositions with high volum	and of four parts of traffic	in Ada Cour	atu Thoton		
					esigns for intersections with high volum nd model and input from the Idaho Tra				/av/	District
					alternate layouts that will provide guid					
access managem	nent standar	rds.		·	, , , , , , , , , , , , , , , , , , , ,		,			,
FY2008 BENCH	MARKS				MILESTONES / PRODUCTS					
Manage the con	sultant thro	ughout the o	contract.						С	ngoing
Review and edit				ltant).					С	ct-Nov
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LEAD STAFF:		Don Matso	n				Ex	pense Summa	ary	
END PRODUCT	: A report of	of appropria	te designs a	nd recomm	endations to land use agencies for the l	high volume				
intersections in A	Ada County		, in the second s		Ŭ		Tot	al Workdays:		18
								Salary		6,092
								Fringe Overhead		2,265 1,892
							Tota	al Labor Cost:		10,249
ESTIMATED DA		API ETION:			February-08		DIRECT EXPE		<u> </u>	10/215
								onal Services	\$	126,496
	Func	ling Sources			Participating Agencies			al / Lobbying		,
	Ada	Canyon	Special	Total	Member Agencies			ent Purchases		
FHWA/FTA	\$5,019			. ,	Idaho Transportation Department		Trave	el / Education		
STP-k# 9826 STP-TMA(PL)	\$121,689			\$121,689	Ada County Highway District		Dublia	Printing Involvement		
STP-TMA(PL) STP-Urban(PL)				\$0 \$0				Involvement eting Support		
Local	\$10,037			\$10,037			Met	Other		
Other	, ,,,,,,,,			\$0				Pass-through		
								Direct Cost:	\$	126,496
Total:	\$136,745	\$0	\$0	\$136,745			694	Total Cost:	\$	136,745

PROGRAM N	0.	701			CLASSIFICATION:	Services			
TITLE:			lembership						
						ization that is responsive to members and	the commu	unity	/ in
identifying an	d addressin	g regional t	ransportatio	on and grow	th issues.				
						access and mobility in a cost-effective ma			ion.
			,			land use planning. Goal 3 - Environment		e	
information.	impacts to	people, cu	iturai resoui	rces, and th	e environment. Goal 4 - Informat	ion. Coordinate data gathering and dispe	ense better		
		NI. To prov	vido accistar	nco to COM	PASS members including domog	raphic data, mapping, geographic informa	ation system	~	
						requested assistance requires staff time in			davs
					itted to the Board as a request for				
		. ,			·	. ,			
FY2008 BENC	HMARKS				MILESTONES / PRODUCTS				
Provide assista	ance to mer	nber agenc	ies as reque	ested in the		,		On	going
- GIS									o~…o
- Modeling Su	pport								
- Comprehens		odates							
- Meeting Sup	•								
- May in Motio		a hudaat al	llaura						
- Other variou	is requests a	is budget al	nows.						
LEAD STAFF:		Charles Tra	ainor			Exper	nse Summa	ry	
END PRODU	CT: Data a	nd mapping	g assistance	to COMPA	SS members.				
						Total V	Workdays:		152
									43,070
							Fringe Overhead		16,013
									13,376 7 2,459
ESTIMATED E			NI		September-08	DIRECT EXPEND		φ.	/ 2,433
						Professiona			
	Fun	ding Source	s		Participating Agencies		Lobbying		
	Ada	Canyon	Special	Total	Member Agencies	Equipment I			
FHWA/FTA	\$51,027	\$16,114		\$67,141		Travel / I	Education		
STP TAAA (D)				\$0 \$0			Printing		
STP-TMA(PL)				\$0 \$0			volvement		
STP-Urban(PL) Local	\$4,042	¢1 070		\$0 \$5 318		Meetin	ng Support Other		
Other	\$4,042	\$1,276		\$5,318 \$0		Daa	ss-through		
Guier				φŪ			Direct Cost:	\$	-
Total:	\$55,069	\$17,390	\$0	\$72,459			Total Cost:		72,459

PROGRAM N	0.	703			CLASSIFICATION:	Services		
TITLE:			ublic Service					
						ation that is responsive to members and the com	mun	ity in
identifying and	d addressing	g regional ti	ransportatio	n and grow	/th issues.			
COMMUNITI	ES IN MOT	ION REFER	RENCE: Goa	al 2 - Coor	dination. Achieve better inter-jurisd	ictional coordination of transportation and land	use	
						s, and the environment. Goal 4 - Information.		
data gathering								
	FECDIDTIO	N. To prov	uido data an	d manualing	accistance to the general public CC	OMPASS provides a pumber of products to the		
						OMPASS provides a number of products to the g geographic information system analyses. For so		
e g mans a c	harge is ma	ade for the r	product Wh	ien data or	other information is not "off-the-she	elf ^a and staff time is needed for research, a labor	cha	rge may
be applied cor				ien data oi			ena.	80 may
se appried eo.	lolotent mit		o ponej.					
FY2008 BENC	HMARKS							
112000 BEINC					MILESTONES / PRODUCTS			
Provide assista	ance to gene	eral public a	as requested	l in the are	as of:		0	Ongoing
- GIS	0	•	•					0 0
- Data Reques	ts							
- Other variou	s requests a	is budget al	lows.					
LEAD STAFF:		Charles Tra	ainor			Expense Sum	nary	
END PRODUC	CT: Data ar	nd mapping	assistance	to the gene	eral public.			
						Total Workdays		83
						Salary		23,980
						Fringe		8,916
						Overhead		7,448
						Total Labor Cost	t: \$	40,344
ESTIMATED D	DATE OF CO	OMPLETION	N:		September-08	DIRECT EXPENDITURES:		
	Fun	ding Sources	5		Participating Agencies	Professional Services		
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying Equipment Purchases		
FHWA/FTA	/ 100	curryon	opeciai	\$0	memori Ageneres	Travel / Education		
STP				\$0 \$0		Printing		
STP-TMA(PL)				\$0		Public Involvement	,	
STP-Urban(PL)				\$0		Meeting Support		
Local	\$17,741	\$5,603		\$23,344		Other		
Other			\$17,000	\$17,000		Pass-through		
						Total Direct Cost	t: \$	-
Total:	\$17,741	\$5,603	\$17.000	\$40.344		703 Total Cost	: \$	40.344

PROGRAM N	0	705			CLASSIFICATION:	Services			
TITLE:	0.		tion Liaisor	Services	central internet.	Scivices			
	LAN REFER				ce and Collaboration. To achieve a	program of investments.	technology improveme	ents.	staff
					on issues significant to the region.	F-0,		,	
					ections. Provide options for safe acc				gion.
					oordination of transportation and la				
	impacts to	people, cul	tural resour	ces, and th	e environment. Goal 4 - Information	 Coordinate data gathe 	ring and dispense better	r	
information.									
					son time at member meetings and co				
					aff representation and coordination	with membership on tran	sportation-related planr	ning	
Requests that	exceed four	r days may ı	require Boa	rd approval	of a new task.				
FY2008 BENC	CHMARKS								
Attend lipicon	activitios to	- coordinate	a transporta	tion related	MILESTONES / PRODUCTS planning activities.			0	ngoing
Allend halson	activities to	o coordinate	e transporta	tion-related	planning activities.			U	ngoing
							E C		
LEAD STAFF:		Matt Stoll					Expense Summ	ary	
END PRODU	CT: Ongoir	ng staff liais	on role to n	nember age	ncies.		T.C.DW. L.L.		05
						_	Total Workdays:		85 34,297
							Salary Fringe		
							Overhead		12,752 10,652
							Total Labor Cost:	-	
					<u>c i l oo</u>			Þ	57,701
ESTIMATED E	DATE OF CO	JMPLETION	N:		September-08	L	DIRECT EXPENDITURES:		
	Fun	ding Sources	6		Participating Agencies		Professional Services		
	Ada	Canyon	Special	Total	Member Agencies		Legal / Lobbying Equipment Purchases		
FHWA/FTA	\$40,634	\$12,832	opeciai	\$53,466	memore reperietes		Travel / Education		
STP	÷.0,054	Ψ·2,032		\$0 \$0			Printing		
STP-TMA(PL)				\$0 \$0			Public Involvement		
STP-Urban(PL)				\$0 \$0			Meeting Support		
Local	\$3,219	\$1,016		\$4,235			Other		
Other	<i><i><i>q</i>3,213</i></i>	<i><i><i></i></i></i>		\$9,235 \$0			Pass-through		
50.0				φ 0		F	Total Direct Cost:	\$	-
Total:	\$43.853	\$13.848	\$0	\$57,701		7	705 Total Cost:		57.701

	7	33			CLASSIFICATION:	Services		
PROGRAM NO TITLE:			s Coalition	Participation				
	N REFERE	NCE: Goa	ıl 3 - Plannir	ng Excellence	e and Collaboration. To achieve a p	orogram of investmen	ts, technology improveme	nts, staff
development ar	d collabora	ation to su	pport good (decisions on	issues significant to the region.			
COMMUNITIES		ON REFER	RENCE: Goa	l 3 - Environ	ment. Minimize transportation impa	acts to people, cultur	al resources and the envir	onment.
						1 1 2		
OBJECTIVE/DE		l• Clean (Cities is a co	mmunity-ha	sed, voluntary program that provides	s a framework for loc	al businesses and governr	nents to
					els markets. Alternative fuel use may			
					ly federal transportation funds to pro			
FY2008 BENCH	MAKKS				MILESTONES / PRODUCTS			
Participate in th	e Treasure	Vallev Cle	an Cities Co	alition	MILLETONLE / TRODUCTS			Ongoing
i unicipate in ai	e measure	vancy cic	un entes et	antion.				ongoing
LEAD STAFF:		AaryAnn V					Expense Summ	ary
END PRODUCT		,		ν's designatio	on of the Treasure Valley (or at least	Boise City) as a	· ·	·
END PRODUCT		,		's designatio	on of the Treasure Valley (or at least	Boise City) as a	Total Workdays:	•
		,		's designatio	on of the Treasure Valley (or at least	Boise City) as a	Total Workdays: Salary	\$ 1,800
END PRODUCT		,		's designatio	on of the Treasure Valley (or at least	Boise City) as a	Total Workdays: Salary Fringe	\$ 1,800 \$ 669
END PRODUCT		,		's designatio	on of the Treasure Valley (or at least	Boise City) as a	Total Workdays: Salary	\$ 1,800 \$ 669 \$ 559
E ND PRODUC T 'Clean City".	: The U.S.	Departme	ent of Energy	0		Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost:	\$ 1,800 \$ 669 \$ 559
END PRODUCT Clean City".	The U.S.	Departmo	ent of Energy	0	eptember-08	Boise City) as a	Total Workdays: Salary Fringe Overhead	\$ 1,800 \$ 669 \$ 559
END PRODUCT Clean City".	The U.S.	Departme	ent of Energ; N:	0		Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES:	\$ 1,800 \$ 669 \$ 559
END PRODUCT Clean City".	The U.S. TE OF CO Fundi Ada	Departmo	ent of Energy	Second Second	eptember-08 Participating Agencies ty of Boise	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	\$ 1,800 \$ 669 \$ 559
END PRODUCT 'Clean City". ESTIMATED DA	The U.S.	Departmo MPLETION	ent of Energ; N:	5 Total C: \$2,806 D	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	\$ 1,800 \$ 669 \$ 559
END PRODUCT 'Clean City". ESTIMATED DA ENWA/FTA STP	The U.S. TE OF CO Fundi Ada	Departmo MPLETION	ent of Energ; N:	5 Total C \$2,806 D \$0 G	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality overnment Services Administration	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	\$ 1,800 \$ 669 \$ 559
END PRODUCT "Clean City". ESTIMATED DA ESTIMATED DA FHWA/FTA STP STP-TMA(PL)	The U.S. TE OF CO Fundi Ada	Departmo MPLETION	ent of Energ; N:	5 Total C: \$2,806 D \$0 G \$0 Fa	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality overnment Services Administration rm Bureau of Idaho	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	\$ 1,800 \$ 669 \$ 559
END PRODUCT 'Clean City". ESTIMATED DA ESTIMATED DA EHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	TE OF CO/ Fundi Ada \$2,806	Departmo MPLETION	ent of Energ; N:	5 Total C: \$2,806 D \$0 G \$0 Fa \$0 In	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality overnment Services Administration rm Bureau of Idaho termountain Gas	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	\$ 1,800 \$ 669 \$ 559
END PRODUCT "Clean City". ESTIMATED DA FHWA/FTA STP	The U.S. TE OF CO Fundi Ada	Departmo MPLETION	ent of Energ; N:	Total C \$2,806 D \$0 G \$0 Fa \$0 In \$2222 Vi	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality overnment Services Administration rm Bureau of Idaho termountain Gas alley Regional Transit	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	\$ 1,800 \$ 669 \$ 559
END PRODUCT 'Clean City". ESTIMATED DA ENWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	TE OF CO/ Fundi Ada \$2,806	Departmo MPLETION	ent of Energ; N:	Total C \$2,806 D \$0 G \$0 Fa \$0 In \$2222 Vi	eptember-08 Participating Agencies ty of Boise epartment of Environmental Quality overnment Services Administration rm Bureau of Idaho termountain Gas	Boise City) as a	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	\$ 1,800 \$ 669 \$ 559 \$ 3,028

PROGRAM NO. TITLE:	751			CLASSIFICATION:	Services			
	ACHD Spee	cial Study Suppo	ort					
				nce and Collaboration. To achieve on issues significant to the region.	e a program of investn	nents, technolo	ogy improveme	nts, staff
COMMUNITIES IN	MOTION REFER	ENCE: Goal 3 -	- Enviro	onment. Minimize transportation	mpacts to people, cu	ltural resource	es, and the envi	ronment.
Road Alignment Stu	ıdy, Southwest Bo	ise Transportatio		ng support to Ada County Highwa dy, Southeastern Boise Lowlands T				
Northwest Foothills	Transportation St	udy.						
FY2008 BENCHMA	RKS							
Provide travel dema	and model support	t and forecasts to	IN ACH	MILESTONES / PRODUCTS				Ongoing
Assist ACHD's mod								Ongoing
	ening starr to perio	sim special mou		2				Ongoing
LEAD STAFF:	MaryAnn W	0					Expense Summa	згу
END PRODUCT: 1	. Travel demand r	model informatio	on to so	upport needs of up to six sub-area	studies. 2. More in-		·	·
	. Travel demand r	model informatio	on to se	upport needs of up to six sub-area	studies. 2. More in-		Total Workdays:	3
END PRODUCT: 1	. Travel demand r	model informatio	on to s	upport needs of up to six sub-area	studies. 2. More in-		Total Workdays: Salary	3 \$ 8,638
END PRODUCT: 1	. Travel demand r	model informatio	on to s	upport needs of up to six sub-area	studies. 2. More in-		Total Workdays:	3 \$ 8,638
END PRODUCT: 1	. Travel demand r	model informatio	on to s	upport needs of up to six sub-area	studies. 2. More in-		Total Workdays: Salary Fringe	3 \$ 8,638 \$ 3,212
END PRODUCT: 1	. Travel demand r pabilities for ACH	model informatio		upport needs of up to six sub-area September-08	studies. 2. More in-		Total Workdays: Salary Fringe Overhead	3 \$ 8,638 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca	. Travel demand r babilities for ACH	model informatio		September-08	studies. 2. More in-	T DIRECT EX	Total Workdays: Salary Fringe Overhead Total Labor Cost:	3 \$ 8,633 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca ESTIMATED DATE	Travel demand r pabilities for ACH OF COMPLETION Funding Sources	model informatio		September-08 Participating Agencies	studies. 2. More in-	DIRECT EX Profe	Total Workdays: Salary Fringe Overhead otal Labor Cost: KPENDITURES: ssional Services .egal / Lobbying	3 \$ 8,638 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca ESTIMATED DATE	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon	model informatio	otal	September-08	studies. 2. More in-	DIRECT EX DIRECT EX Equip	Total Workdays: Salary Fringe Overhead Total Labor Cost: RPENDITURES: ssional Services .egal / Lobbying ment Purchases	3 \$ 8,633 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca ESTIMATED DATE ESTIMATED DATE	Travel demand r pabilities for ACH OF COMPLETION Funding Sources	model informatio	otal 13,465	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Equip	Total Workdays: Salary Fringe Overhead Total Labor Cost: RFENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education	3 \$ 8,63 \$ 3,21 \$ 2,68
END PRODUCT: 1 nouse modeling ca ESTIMATED DATE ENWA/FTA \$1 STP	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon	model informatio	otal 13,465 \$0	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Profe L Equip Tra	Total Workdays: Salary Fringe Overhead Total Labor Cost: (PENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education Printing	3 \$ 8,63 \$ 3,21 \$ 2,68
END PRODUCT: 1 house modeling ca ESTIMATED DATE ESTIMATED DATE FHWA/FTA STP STP-TMA(PL)	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon	model informatio	otal 13,465 \$0 \$0	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Profe Equip Tra Pub	Total Workdays: Salary Fringe Overhead Total Labor Cost: (PENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education Printing lic Involvement	3 \$ 8,63 \$ 3,21 \$ 2,68
END PRODUCT: 1 house modeling ca ESTIMATED DATE ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon	N: Special To \$1	otal 13,465 \$0	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Profe Equip Tra Pub	Total Workdays: Salary Fringe Overhead Total Labor Cost: (PENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education Printing	3 \$ 8,638 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca ESTIMATED DATE ESTIMATED DATE FHWA/FTA \$1 STP STP-TMA(PL) STP-Urban(PL) Local \$	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon 3,465	N: Special To \$1	otal 13,465 \$0 \$0 \$0	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Profe Equip Tra Pub	Total Workdays: Salary Fringe Overhead Total Labor Cost: (PENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education Printing lic Involvement Aeeting Support	3 \$ 8,633 \$ 3,212 \$ 2,683
END PRODUCT: 1 house modeling ca ESTIMATED DATE ESTIMATED DATE FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	Travel demand r pabilities for ACH OF COMPLETION Funding Sources da Canyon 3,465	N: Special To \$1	otal 13,465 \$0 \$0 \$1,067	September-08 Participating Agencies	studies. 2. More in-	DIRECT EX DIRECT EX Profe L Equip Tra Pub N	Total Workdays: Salary Fringe Overhead Total Labor Cost: (PENDITURES: ssional Services .egal / Lobbying ment Purchases avel / Education Printing lic Involvement Aeeting Support Other	3 \$ 8,633 \$ 3,212 \$ 2,683 \$ 14,532

PROGRAM N	0	757			CLASSIFICATION: Serv	ices	_	
TITLE:			unctional C	lassificatio	n Typologies			
					nce and Collaboration. To achieve a program	of investments, technology improvem	ient	s. staff
					on issues significant to the region.	i el milesanena, acciniciog, improven	- Cinta	<i>oy otali</i>
			110					
							<u> </u>	
COMMUNIT	IES IN MOT	ION REFER	RENCE: Go	al 1 - Conn	ections. Provide options for safe access and	mobility in a cost-effective manner in	the i	region.
OBIECTIVE/D	DESCRIPTIO	N: This pr	oiect is to b	be done in o	conjunction with an Ada County Highway Di	strict project to develop a better appro	ach	to
					d use. COMPASS will contribute funds to exp			
					ent regional transportation system, create a de			
					tation modes, and improve public understand			
transportation								
FY2008 BENC	HMARKS							
112000 22.10					MILESTONES / PRODUCTS			
Draft report is	sued						Т	Oct
Complete pro								Dec
	,							
Note:								
	ovided \$250),000 out of	f FY 2006 fu	unds to ACH	ID to complement ACHD's resources for con	sulting		
services. Thes	e funds pro	vided for th	e functiona	l classificat	ion and typology aspects of ACHD's consultin	ng contract		
					ty work. Within Canyon County, COMPASS v			
labor for outre	each and lia	ison activiti	ies.		, , , ,			
LEAD STAFF:		Charles Tra	inor			Expense Sum	200	
						·	nary	Ŷ
END PRODU	CT: A funct	ional classi	fication me	thodology a	and a design typology related to specific land			
						Total Workdays		22
						Salary		
						Fringe		
						Overhead	-	2,746
						Total Labor Cos	t: \$	5 14,875
ESTIMATED I	DATE OF CO	OMPLETIO	N:		December-07	DIRECT EXPENDITURES:		
	Fun	ding Sources	6		Participating Agencies	Professional Services		181,752
		0	-	T		Legal / Lobbying	,	
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchase		
FHWA/FTA	\$138,468	\$43,727		\$182,195	Ada County Highway District	Travel / Education		
STP TMA(DI)				\$0 \$0		Printing	, ,	
STP-TMA(PL)				\$0 \$0		Public Involvemen		
STP-Urban(PL)	¢10.075	#0.4C		\$0		Meeting Suppor		
Local	\$10,968	\$3,464		\$14,432		Othe Desetherwork		
Other				\$0		Pass-through		104 550
7.4.1	¢4.40.40.5	¢ 4 = 10 :	*-	\$405 CC=		Total Direct Cos		
Total:	\$149,436	\$47,191	\$0	\$196,627		757 Total Cos	a \$	196,627

PROGRAM NO.	760		CLASSIFICATION:	Services		
TITLE:	Legislative	Services	•			
			nce and Collaboration. To achie on issues significant to the region	ve a program of investments, techr	nology improvements, staff	
Goal 2 - Coordination	n. Achieve bette	er inter-jurisdictional o	coordination of transportation and	access and mobility in a cost-effe I land use planning. Goal 3 - Envi tion. Coordinate data gathering a	ironment. Minimize	
	ocate and report			ation-related legislation at the fed legislation which directly or indir		
FY2008 BENCHMAR	KS			c		
			MILESTONES / PRODUCT	5		
Develop project appl Submit applications t Educate and advocate Work with Executive State Legislative Prio Work with Executive Obtain COMPASS Bo Educate and advocate	ications and sup o Idaho Congres e on FY2009 An Committee to ic rities Committee to ic bard endorsemer e on FY2009 leg	porting information. sional Delegation. nual Appropriations P lentify possible projec lentify possible priorit it of FY2008 legislative	ts for FY2010 Annual Appropriati ies and position statements for FY e priorities.		Oct Oct-Fu Feb On-Goi Jul-Se Oct-N Nov Dec-A May-S	
LEAD STAFF:	Matt Stoll				Expense Summary	
END PRODUCT: An COMPASS Board of E		acy program for legisl	ative issues and positions that ha	/e been approved by the	Total Workdays: Salary \$ 37,	
					Fringe \$ 13, Overhead \$ 11,	
					Total Labor Cost: \$ 63,	
ESTIMATED DATE OF COMPLETION: September-08 DIRECT EXPENDITURES:						
	Funding Sources		Participating Agencies	Pr	ofessional Services Legal / Lobbying \$ 160,	
FHWA/FTA STP	a Canyon	Special Total \$0 \$0	Member Agencies	Eq	uipment Purchases Travel / Education \$ 20, Printing	
STP-TMA(PL) STP-Urban(PL) Local \$194,	,896 \$61,546	\$0 \$0 \$256,442			Public Involvement Meeting Support Other \$ 13,	
Other		\$0			Pass-through Total Direct Cost: \$ 193,	
	,896 \$61,546	\$0 \$256,442		760	Total Cost: \$ 256,4	

PROGRAM N	0.	762			CLASSIFICATION:	Services				
TITLE:			formance F					•		-+- ((
					nce and Collaboration. To achieve a point of the test of t					
services that s					in issues significant to the region. Goa		Tvices. To u	evelop produ	icts	and
COMMUNITI	IES IN MOT	TON REFE	RENCE: Go	al 1 - Conn	ections. Provide options for safe acces	s and mobility in a c	ost-effective	manner in th	ne re	gion.
					coordination of transportation and land	,				0
gathering and					·	1 0				
	FSCRIPTIO		n and impl	ement a de	tailed transit performance reporting sys	stem System would a	iouro effectiv	in the service of serv	ice	
					uirements in <i>Communities in Motion</i> .	stem. System would g	auge checu		nee	
,		0 /		01						
FY2008 BENC	ЛМАККЭ				MILESTONES / PRODUCTS					
Evaluate trans	it reporting	practices a	nd capabilit	ties						Jun
Determine ne	,									Sept
Develop poter										Jan
Implement de	tailed servio	ce reporting								Mar
LEAD STAFF:		John Cunn	-				Ex	pense Summa	ary	
END PRODU	CT: A trans	it performa	nce reportir	ng system.			To	tal Workdays:		23
							10	Salary		8,238
								Fringe		3,063
								Overhead	\$	2,558
							Tot	al Labor Cost:	\$	13,859
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08		DIRECT EXP			
	Fun	ding Sources	6		Participating Agencies			onal Services		
	Ada	Canyon	Special	Total	Member Agencies			al / Lobbying ent Purchases		
FHWA/FTA	\$9,760	\$3,082		\$12,842	Valley Regional Transit			el / Education		
STP				\$0				Printing		
STP-TMA(PL)				\$0				Involvement		
STP-Urban(PL)	*==-	****		\$0			Me	eting Support		
Local Other	\$773	\$244		\$1,017 \$0				Other Pass-through		
Julei				э 0			Tot:	Direct Cost:	\$	-
Total:	\$10,533	\$3,326	\$0	\$13,859			762	Total Cost:		13,859

	_								
PROGRAM N TITLE:	0.	764 Land Use /	/ Transporta	ation Coord	CLASSIFICATION: Service	ces			
STRATEGIC P in a clear and improvements	concise ma s, staff deve	ENCE: Goa inner to mu opment and	al 1 - Comn Itiple audie d collabora	nunication a nces. Goal tion to supp	and Public Awareness. To implement a plan th 3 - Planning Excellence and Collaboration. T port good decisions on issues significant to the prtation planning.	o achieve a p	program of investments, t	echnolog	tion ;y
	dination. A	chieve bett	er inter-juri		ections. Provide options for safe access and m coordination of transportation and land use place				l.
comprehensiv with Commun Choices land project will id	e plans and <i>nities in Mot</i> use scenario entify, deve	review pro ion. The Co b. Major de lop, and di	ocesses. The ommunities evelopment sseminate r	e task will in <i>in Motion</i> s may devia naterials to	ransportation decisions through the implement include the review of major developments and o corridor recommendations are predicated on g tte from this growth pattern or otherwise affect member agencies that document "Best Practice be established to ensure implementation of gu	comprehensiv rowth pattern the transporta es " in transit o	ve plan amendments for as consistent with the Co ation system. Additiona	consisten mmunity Illy, this	
FY2008 BENC	CHMARKS				MILESTONES / PRODUCTS				
Establish a pro	ocess at the	Regional Te	echnical Ac	lvisory Con	mittee (RTAC) to evaluate comprehensive plar	n amendment	s for their consistency	Dec	:
with the vision Establish gene Create Develo Research, iden Work with me plans, in coord	n of <i>Commu</i> eral criteria opment Rev ntify or deve ember agene dination wi	inities in Me for major de ew procedu elop Best Pr cies to deve ch COMPAS	otion and E evelopment ures. ractices and elop ordinar SS and loca	Blueprint for s that would other CIM nces and co l transporta	Good Growth in Ada County. d be candidates for review. supportive guidance for adoption by the Board mprehensive plan amendments, particularly th tion agencies. Review draft comprehensive pla ance for adoption by the Board and local agen	l and Membe e transportati ans and ordin	r Agencies. on elements of those	Dec June Ongoi Ongoi TBD	e ing ing
LEAD STAFF:		John Cunni	ingham				Expense Sumn	nary	
			0	and Devel	opment Review procedures.			,	
			0				Total Workdays		132
							Salary Fringe		850 791
							Overhead		860
							Total Labor Cost		
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08		DIRECT EXPENDITURES:		
	Fun	ding Sources	5		Participating Agencies		Professional Services		
	Ada	Canyon	Special	Total	Member Agencies		Legal / Lobbying Equipment Purchases		
FHWA/FTA	\$56,690	\$17,902		\$74,592	Other Local Governments		Travel / Education		
STP				\$0 \$0			Printing		
STP-TMA(PL) STP-Urban(PL)				\$0 \$0			Public Involvement Meeting Support		
Local	\$4,491	\$1,418		\$0 \$5,909			Other		
Other	,			\$0			Pass-through		
Total:	\$61,181	\$19,320	\$0	\$80,501			Total Direct Cost 764 Total Cost		- 501

PROGRAM N	0.	766			CLASSIFICATION:	Services		
TITLE:			Comprehen					
					al assistance to member agenc			rehensive
organizations					ransportation plans. Task 3.2:	Collaborate with other publi	c and non-profit planning	
COMMUNITI	IES IN MOT	TON REFE	RENCE: Tas	k 1.3.4N	1ember agencies, with COMPA	SS support, will identify trea	tments for each regionally	important
					designs, signal coordination, I			
	,			•	transportation alternative and	•	е I	
					ts regarding how land use plan nario. Task 2.1.3 Member ag			
					ordination with COMPASS and			
					nd local transportation agencies			
					o the update of the Boise City (ort for varied public involveme			ng,
FY2008 BENC	CHMARKS					CTC		
Mapping/GIS	support				MILESTONES / PRODUC	(13		As needed
Committee M								Monthly
Demographic								December
Travel deman		,						As needed
Public involve	ement supp	ort						As needed
LEAD STAFF:		John Cunn	ingham				Expense Summa	ary
END PRODU	CT: City ac	lopt update	to City Con	nprehensive	e Plan in compliance with Con	nmunities in Motion.	-	
	,	• •	,		·		Total Workdays:	1(
							Salary	
							Fringe	
							Overhead	\$ 1,082
					a . I		Total Labor Cost:	\$ 5,861
ESTIMATED D	DATE OF C	OMPLETIO	N:		September-09		DIRECT EXPENDITURES: Professional Services	
Funding Sources					Participating Agencies		Legal / Lobbying	
	Ada	Canyon	Special	Total	City of Boise		Equipment Purchases	
FHWA/FTA	\$5,431			\$5,431			Travel / Education	
STP				\$0			Printing	
STP-TMA(PL)				\$0			Public Involvement	
STP-Urban(PL)				\$0			Meeting Support	
Local	\$430			\$430			Other	
Other				\$0			Pass-through Total Direct Cost:	¢
Total:	\$5,861	\$0	\$0	\$5,861	1		766 Total Cost:	-

PROGRAM N	0.	768			CLASSIFICATION:	Services		
TITLE:			na Comprel					
						plan that will communicate and disseminate ation. To achieve a program of investments		
					port good decisions on issues significan		lec	mology
COMMUNITI	ES IN MOT	ION REFE	RENCE: Goa	al 1 - Conne	ections. Provide options for safe access	s and mobility in a cost-effective manner in t	he r	egion.
					coordination of transportation and land environment.	use planning. Goal 3 - Environment. Minir	nize	
OBIECTIVE/D	ESCRIPTIO	N: Assist t	he City of K	una as tech	nical support in updating it's comprehe	ensive plan. Identified tasks include demog	anhi	ic
					port, and transportation planning/progr			
FY2008 BENC	CHMARKS							
					MILESTONES / PRODUCTS			
					planning support			Ongoing
Public Involve Research and					affing at public meetings			Aug, Nov May, Jun
Research and	piovide dei	nographic	promes, gro	will statistic			'	May, Juli
LEAD STAFF:		Don Matso				Expense Sum	mary	y
END PRODU	CT: City ac	lopt update	to City Cor	mprehensive	e Plan in compliance with <i>Communitie</i>			
						Total Workday		6.026
						Salar Fring		
						Overhea		
						Total Labor Cos	st: \$	5 10,138
ESTIMATED D	DATE OF CO	OMPLETIO	N:		December-07	DIRECT EXPENDITURES	:	
	Fun	ding Source	s		Participating Agencies	Professional Service		
	Ada	Canyon	Special	Total	City of Kuna	Legal / Lobbyin Equipment Purchase	0	
FHWA/FTA	\$9,394	Curryon	opeciai	\$9,394		Travel / Education		
STP				\$0		Printin		
STP-TMA(PL)				\$0		Public Involvemen		
STP-Urban(PL)	a -			\$0		Meeting Support		
Local Other	\$744			\$744		Othe Pass throug		
Other				\$0		Pass-throug Total Direct Cos		-
Total:	\$10,138	\$0	\$0	\$10,138		768 Total Cos		

PROGRAM N	0.	770			CLASSIFICATION:	Services			
TITLE:			ridian Spec	ial Study St					
STRATEGIC P	LAN REFER				ce and Collaboration. To achie	eve a program of investmen	ts, technology improveme	nts,	staff
development a	and collabo	pration to su	upport good	decisions of	on issues significant to the regio	n.			
COMMUNITI	ES IN MOT	ION REFE	RENCE: Goa	al 3 - Enviro	onment. Minimize transportatio	n impacts to people, cultur	al resources, and the envir	ronr	nent.
						F F F ,	,		
		NI. Drowide	manning	committoo	attendance, demographic resea	ich sunnort, traval domand	model support and genera		anning
					mplementation, and the Ten Mil			n pi	anning
		,,			- Ip				
FY2008 BENC	HMARKS								
					MILESTONES / PRODUC			—	
Identify a futu	re connecti	on of E. 2nd	d Street as a	new north	/south route through Downtowr	n Meridian			Jan-08
				d c d y					
					1eridian Area Plan Implementat nong Meridian, Kuna and Nam			P	Aug-08
Assist with the	Interagenc	coordina	tion/commu	inication ar	nong Meridian, Kuna and Namj	Ja.			
Assistance wit	h policy re	commendat	tions regard	ing transit o	priented development, site/desig	n guidelines, etc. as recom	mended in proposed Ten	/	Aug-08
Mile Specific		commentati	lions regula	ing durish c	shericed development, shericesig	in guidennes, etc. us recom	mended in proposed ren		
							-		
LEAD STAFF:		MaryAnn V	Waldinger				Expense Summ	iary	
END PRODUC	CT: 1. Dem	nographic a	nd travel de	emand mod	el information to support needs	for the listed studies. 2.			
Interagency co							Total Workdays:	;	23
							Salary		6,863
							Fringe		2,552
							Overhead	-	2,131
							Total Labor Cost:	: \$	11,546
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08		DIRECT EXPENDITURES:		
	Fun	ding Source	s		Participating Agencies		Professional Services		
	Ada	Canyon	Special	Total	City of Meridian		Legal / Lobbying Equipment Purchases		
FHWA/FTA	\$10,699	Curryon	opeciai	\$10,699	Ada County Highway District		Travel / Education		
STP	, .,			\$0	Idaho Transportation Department		Printing		
STP-TMA(PL)				\$0			Public Involvement		
STP-Urban(PL)				\$0			Meeting Support		
Local	\$847			\$847			Other		
Other				\$0			Pass-through		
							Total Direct Cost:		-
Total:	\$11,546	\$0	\$0	\$11,546			770 Total Cost:	\$	11,546

PROGRAM N TITLE:		774			CLASSIFICATION:	Service		
CTRATECIC R		2010 Censu	us Preparatio					
	and collabo	ration to su	pport good d	ecisions c	ce and Collaboration. To achieve a on issues significant to the region. C			
					dination. Achieve better inter-jurisdi and dispense better information.	ctional coordination of	f transportation and land	use
					y: (a) providing a local update of ce census preparation and data.	nsus addresses (b) upda	tting other GIS data for ce	ensus-related
FY2008 BENC	CHMARKS				MILESTONES / PRODUCTS			
Prepare data t	o support 20	010 Census			millorones / TRODOCIS			Ongoing
Local Update of Census Addresses Review Census Local Update of Census Addresses (LUCA) results. Appeal Census Local Update of Census Addresses (LUCA) results (if necessary).								
LEAD STAFF:		Carl Miller					Expense Summ	ary
			member ager	ncies and	liaison with federal government in p	reparation of census		,
addressing da			Ū				Total Workdays: Salary Fringe Overhead Total Labor Cost:	\$ 17,753 \$ 6,601 \$ 5,513
ESTIMATED E	DATE OF CO	OMPLETION	N:		September-08		DIRECT EXPENDITURES:	
		ding Sources			Participating Agencies		Professional Services	
FHWA/FTA STP STP-TMA(pl)	Ada \$21,033	Canyon \$6,642	Special	Total \$27,675 \$0 \$0	Member Agencies		Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	
STP-Urban(PL) STP-Urban(PL) Local Other	\$1,666	\$526		\$0 \$0 \$2,192 \$0			Meeting Support Other Pass-through Total Direct Cost:	\$ -
	\$22,699	\$7,168	\$0	\$29,867			774 Total Cost:	

PROGRAM N	0.	801			CLASSIFICATION:	System Maintenance		
TITLE:		Staff Deve	elopment				-	
STRATEGIC P	LAN REFER	ENCE: Goa	al 2 - People	e and Struc	ture. To ensure an effective organization	that is responsive to members and the con	mmu	inity in
identifying an								
				1.1.0				
						and mobility in a cost-effective manner in		
						e planning. Goal 3 - Environment. Minir		
	impacts to	people, cui	tural resour	ces, and th	e environment. Goal 4 - Information. Co	oordinate data gathering and dispense bett	er	
information.								
						ies for staff training and development. Pro	vide	
resources tow	ard meeting	tederal ad	ministrative	requireme	nts, ongoing staff training and continuing	education.		
FY2008 BENC	CHMARKS							
Chaff the initial and					MILESTONES / PRODUCTS			0
Staff training a	and develop	ment.					(Ongoing
LEAD STAFF:		Jeanne Url	ezaga			Expense Sum	mary	Ý
END PRODU	CT: Mainta	in staff kno	wledge of f	federal grar	t requirement needs and changes and bu	ild a strong		
planning team						Total Workday	/s:	72
	0		•			Salar	y \$	22,658
						Fring		
						Overhea	d \$	7,037
						Total Labor Co	st: \$	5 38,119
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08	DIRECT EXPENDITURES	:	
	Fun	ding Sources			Participating Agencies	Professional Service	2S	
						Legal / Lobbyin	0	
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchase		
FHWA/FTA	\$47,970	\$13,559			Federal Highway Administration	Travel / Educatio		30,000
STP				\$0 \$0	Federal Transit Administration	Printin	0	
STP-TMA(PL)				\$0		Public Involvemen		
STP-Urban(PL)	** * *	A		\$0		Meeting Suppo		
Local	\$3,800	\$2,790		\$6,590		Othe		
Other				\$0		Pass-throug		20.000
Totalı	¢ = 4 = = 0	¢1()/0	¢.0	¢ (0 440		Total Direct Co	-	
Total:	\$51,770	\$16,349	\$0	\$68,119		801 Total Cos	st: \$	68,119

PROGRAM NO		820			CLASSIFICATION:	System Maintena	nce	
TITLE:		Committe	e Support			•		
STRATEGIC PL/ identifying and	AN REFER	ENCE: Goa	d 2 - People	e and Struct n and grow	ure. To ensure an effective organization th issues.	that is responsive	to members and the com	munity in
					lination. Achieve better inter-jurisdiction and dispense better information.	al coordination of	transportation and land u	ise
	ne to supp	ort the CON	APASS stand	ding comm	onsultation Committee and the standing c ittees to meet their needs. Staff will provid nittees.			
FY2008 BENCH	IMARKS							
Provide admini	-+			•••	MILESTONES / PRODUCTS			Ongoing
LEAD STAFF:		Jeanne Urle	-7202				Expense Summ	arv
				es, agendas	, minutes and information to promote inv	olvement and		7
communication		-					Total Workdays: Salary Fringe Overhead	\$ 79,032 \$ 29,384 \$ 24,545
					Contombor 09		Total Labor Cost:	\$ 132,961
ESTIMATED DA					September-08		DIRECT EXPENDITURES: Professional Services	
FHWA/FTA STP	Ada \$97,154	ding Sources Canyon \$30,681	Special	Total \$127,835 \$0	Participating Agencies Member Agencies		Legal / Lobbying Equipment Purchases Travel / Education Printing	
STP-TMA(PL) STP-Urban(PL) Local Other	\$7,696	\$2,430		\$0 \$0 \$10,126 \$0			Public Involvement Meeting Support Other Pass-through	\$ 5,000
Calci				φŪ			Total Direct Cost:	\$ 5,000
Total:	\$104,850	\$33,111	\$0	\$137,961			820 Total Cost:	\$ 137,961

TITLE:	836			CLASSIFICATION: System	n Maintenance						
		Maintenance									
				nce and Collaboration. To achieve a program of	of investments, technology improvements	ents, staff					
development an	d collaboration i	to support good	decisions c	on issues significant to the region.							
				nections. Provide options for safe access and m							
			dictional c	oordination of transportation and land use plan	nning. Goal 4 - Information. Coordin	ate data					
gathering and di	spense better inf	formation.									
OBIECTIVE/DES	CRIPTION: To	keep the COMF	ASS Trave	Demand Model (including the peak hour and	mode choice model tools) and the Er	vironmenta					
				y accurate. Improve these models when justifie							
				vel demand modeling processes meet the stand							
state and local p	lanning requirer	ments.									
FY2008 BENCH	MARKS			MILESTONES / PRODUCTS							
Develop request	for review prop	osals (if needed)				Ongoing					
				d modeling support.		Ongoing					
Update traffic co				0 11		Ongoing					
Update vehicle f	fleet data and M	OBILE as needed	ł.			Ongoing					
		nd/or schedules.				Ongoing					
				mographic scenarios.		Ongoing					
			clude exist	ing, approved, and "preliminary" development.		Ongoing					
	dership data as ı					Ongoing					
Update model so						Ongoing					
		vork data as nee	ded.			Ongoing Ongoing					
	w findings if app olicy as needed					Ongoing					
Update model p	olicy as needed.		sed on cu	mulative impacts (build out) demographics							
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p	olicy as needed.		sed on cu	nulative impacts (build out) demographics		Ongoing					
Update model p Maintain and up	olicy as needed.	vation" model ba	sed on cu	nulative impacts (build out) demographics	Expense Summ	Ongoing Ongoing					
Update model p Maintain and up LEAD STAFF:	olicy as needed. date the "preser	vation" model ba			Expense Summ	Ongoing Ongoing					
Update model p Maintain and up LEAD STAFF: END PRODUCT	olicy as needed. odate the "preser MaryA	vation" model ba nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and	Ongoing Ongoing					
Update model p Maintain and up LEAD STAFF:	olicy as needed. odate the "preser MaryA	vation" model ba nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and Total Workdays:	Ongoing Ongoing ary					
Update model p Maintain and up LEAD STAFF: END PRODUCT	olicy as needed. odate the "preser MaryA	vation" model ba nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and	Ongoing Ongoing ary 144 \$ 36,907					
Update model p Maintain and up LEAD STAFF: END PRODUCT	olicy as needed. odate the "preser MaryA	vation" model ba nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and Total Workdays: Salary	Ongoing Ongoing ary \$ 36,907 \$ 13,722					
Update model p Maintain and up LEAD STAFF: END PRODUCT	olicy as needed. odate the "preser MaryA	vation" model ba nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and Total Workdays: Salary Fringe	Ongoing Ongoing ary \$ 36,907 \$ 13,722 \$ 11,462					
Update model p Maintain and up LEAD STAFF: END PRODUCT	MaryA MaryA MaryA MaryA	nn Waldinger -to-date, and pee	er reviewed	t tool that can support informed decision makin	ng and Total Workdays: Salary Fringe Overhead	Ongoing Ongoing ary \$ 36,907 \$ 13,722 \$ 11,462					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic	MaryA MaryA A current, up onally significant TE OF COMPLE	unn Waldinger -to-date, and pee : transportation p	er reviewed	d tool that can support informed decision makin sues.	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	Ongoing Ongoing ary \$ 36,907 \$ 13,722 \$ 11,462					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic	MaryA MaryA MaryA A current, up mally significant TE OF COMPLE Funding So	nn Waldinger -to-date, and pee t transportation p	er reviewee lanning iss	d tool that can support informed decision makin sues. September-08 Participating Agencies	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying	Arry 144 \$ 36,907 \$ 13,722 \$ 11,462 \$ 62,091					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA	MaryA MaryA	nn Waldinger -to-date, and pee : transportation p TION: urces	er reviewee lanning iss	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases	Arry 144 \$ 36,907 \$ 13,722 \$ 11,462 \$ 62,091					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA FHWA/FTA	MaryA MaryA MaryA A current, up mally significant TE OF COMPLE Funding So	nn Waldinger -to-date, and pee t transportation p	er reviewee lanning iss Total \$7,851	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education	Ongoing Ongoing Angoin					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA FHWA/FTA STP	MaryA MaryA	nn Waldinger -to-date, and pee t transportation p	er reviewee lanning iss Total \$7,851 \$0	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies Federal Highways Administration	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing	Ongoing Ongoing Angoin					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA FHWA/FTA STP STP-TMA(PL)	MaryA MaryA	nn Waldinger -to-date, and pee t transportation p	er revieweo lanning iss Total \$7,851 \$0 \$0	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	Ongoing Ongoing Angoin					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	MaryA Ma	nn Waldinger -to-date, and pee transportation p TION: urces on Special	er reviewed lanning iss Total \$7,851 \$0 \$0 \$0 \$0	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	Ongoing Ongoing Angoin					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	MaryA MaryA	nn Waldinger -to-date, and pee transportation p TION: urces on Special	er reviewed lanning iss Total \$7,851 \$0 \$0 \$0 \$84,240	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	Ongoing Ongoing Angoin					
Update model p Maintain and up LEAD STAFF: END PRODUCT analyses of regic ESTIMATED DA	MaryA Ma	nn Waldinger -to-date, and pee transportation p TION: urces on Special	er reviewed lanning iss Total \$7,851 \$0 \$0 \$0 \$0	d tool that can support informed decision makin sues. September-08 Participating Agencies Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit	ng and Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	Ary 144 36,907 13,722 36,907 30,000					

PROGRAM N	0.	842			CLASSIFICATION:	System Maintenance	
TITLE:		Congestion	n Managem	ent System	Maintenance		
STRATEGIC P	LAN REFER					ices that support regional transportation planr	ing.
COMMUNITI planning.	ES IN MOT	ION REFEI	RENCE: Go	al 2 - Coor	dination. Achieve better inter-jurisdi	ctional coordination of transportation and lan	d use
OBJECTIVE/D	ESCRIPTIO	N: To prov	ide service	s and data t	o maintain a functional congestion n	nanagement system for the Treasure Valley. C	onduct data
collection, up	date the Co	ngestion M	anagement	System (CN	4S) Plan as needed, facilitate meeting	as of the Congestion Management Workgroup member agencies. Improve the system and its	(or
FY2008 BENC	HMARKS						
Review and fo	rmat 2007	CMS travel	time data f	or incorpor	ATTIC		Dec
Distribute the Update CMS I Assist ITD in t Develop a Pro Analyze 2008	2007 Treas Plan and an he 2008 tra ject Trackir	ure Valley (nual reports vel time da ng List for F	CMS annua s as needed ta collectio	l report. n effort.	corridors for 2003-2007 cts.		Jan Feb Ongoing Jun Aug Sept
LEAD STAFF:		MaryAnn V	Valdinger			Expense Sun	nmary
			-	gement sve	tem. Annual CMS report and 2008 t		
		ional cong		.gement sys		Total Workda Sala Frin Overhe	ry \$ 25,599 ge \$ 9,518 ad \$ 7,950
ESTIMATED D			N+		September-08		
LINATED L						DIRECT EXPENDITURES Professional Servic	
Ada Canyon Special Total FHWA/FTA \$0 \$0 \$0 STP \$10,336 \$10,336 \$43,067 Other \$10,336 \$43,067 \$0					Participating Agencies Highway Districts Idaho Transportation Department Federal Highways Administration Member Agencies	Legal / Lobbyi Equipment Purchas Travel / Educatio Printi Public Involveme Meeting Suppo Oth Pass-throu	ng es on ng nt ort er gh
Total:	\$32,731	\$10,336	\$0	\$43,067		Total Direct Co 842 Total Co	

	-							
PROGRAM N	0.	856				n Maintenance		
TITLE:			tion Studie					
					nce and Collaboration. To achieve a program o	of investments, technology impro	vemen	ts, staff
development	and collabo	pration to su	ipport good	decisions of	on issues significant to the region.			
COMMUNIT				al 1 Cam	ections. Provide options for safe access and m			
				sdictional d	coordination of transportation and land use plar	nning. Goal 4 - Information. Co	ordinat	e data
gathering and	dispense b	etter inform	ation.					
	FSCRIPTIO		vide a methy	nd to coord	inate major transportation studies and provide	information on these studies to e	lected	officials
					, staff developed a web-based program to relay			
					dates to studies periodically.	mormation about the various st	uuics i	in the
Treasure vane	y. Stan wi	n contact sp	Joinson agen	cies ior up	dates to studies periodically.			
FY2008 BENC	HMARKS							
					MILESTONES / PRODUCTS			
Update Trans	portation St	tudies Coor	dination we	bsite				
					Y 2008-2012 Transportation Improvement Prog	rams		Oct
					D's FY 2008-2013 Five Year Work Program.	i ams.		Feb
								Ongoing
								Ongoing
	UMPASS BO	bard and Ke	egional Tech	inical Advi	sory Committee regarding progress of the Tran	isportation Studies Coordination	-	
efforts.			DAGG D					N 1
					nal Technical Advisory Committee regarding st	udies coordination.		Nov
					chnical Advisory Committee			
					n studies and encourage monthly discussion wi	th members of the Regional		Ongoing
Technical Adv	isory Comr	nittee or oth	her groups,	as appropri	ate.			0
LEAD STAFF:		Toni Tisdal	le			Expense S	ummar	rv
	CT. Mainte			- 4' C 4 l'	- Cdia-ti	•		/
		nance of th	e Transport	ation Studie	es Coordination website and coordination of ma			26
transportation	studies.					Total Work		36
							alary S	
							ringe S	
							head S	. ,
						Total Labor	Cost:	\$ 19,445
ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08	DIRECT EXPENDITU	RES:	
-	F		_		Destision time America	Professional Service	vices	
	Fun	ding Sources	5		Participating Agencies	Legal / Lobb	ying	
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purch	, 0	
FHWA/FTA		,		\$0		Travel / Educa		
STP				\$0			nting	
STP-TMA(PL)				\$0		Public Involver	0	
STP-Urban(PL)				\$0 \$0		Meeting Sur		
Local	\$14,778	\$4,667		\$19,445		0 1	Other	
Other	φ17,770	φ+,007		\$19,445		Pass-thro		
Julei				۶U		Total Direct	0	¢
Totalı	¢14 770	¢4.66=	¢.0	¢10.445				-
Total:	\$14,778	\$4,667	\$0	\$19,445		856 Total	Cost: 9	\$ 19,445

PROGRAM NO).	858		CLASSIFICATION:	System Maintenance	
TITLE:			Staff Support	el/issine/mon.	System maintenance	
	AN REFER			cture. To ensure an effective organ	ization that is responsive to members and the cor	nmunity in
			ansportation and grov		·	,
COMMUNITIE	S IN MOT	ION REFER	ENCE: Goal 1 - Con	nections Provide options for safe	access and mobility in a cost-effective manner in	the region
					land use planning. Goal 3 - Environment. Minin	
					on. Coordinate data gathering and dispense bette	
information.						
OBJECTIVE/DE	SCRIPTIO	N: To prov	ide temporary staff s [,]	upport to a variety of projects wher	budget allows.	
FY2008 BENCH	HMARKS					
				MILESTONES / PRODUCTS		
Provide workd	avs for tem	norary emp	lovment and/or interr		collection, analysis and updates to GIS data layers	Ongoin
building permit			isyment and/or men	isings in support of research, uala (solution, analysis and updates to 015 data layers	7
penning penning		, etc.				
1						
		looppo Liel			Expanse Sum	
LEAD STAFF:	• IG T	Jeanne Urle	0	· · · · · · · · · · · · · · · · · · ·	Expense Sum	nary
	T: Plannir		0	ganized, current and consistent.		
	T: Plannir		0	ganized, current and consistent.	Total Workday	5:
	T: Plannir		0	ganized, current and consistent.	Total Workday Salar	s: / \$ 4,10
	T: Plannir		0	ganized, current and consistent.	Total Workday	s: / \$ 4,10 e \$ 1,52
	T: Plannir		0	ganized, current and consistent.	Total Workday Salar Fring	s: / \$ 4,10 e \$ 1,52 d \$ 1,22
		ng informatio	on and date that is or	ganized, current and consistent. September-08	Total Workday Salary Fring Overhead	s: / \$ 4,10 e \$ 1,52 d \$ 1,27 t: \$ 6,90
END PRODUC	ATE OF CO	ng information	on and date that is or	September-08	Total Workday Salary Fring Overhead Total Labor Cos DIRECT EXPENDITURES: Professional Service	s: / \$ 4,1(e \$ 1,52 d \$ 1,27 t: \$ 6,9(
END PRODUC	ATE OF CC	ng information	on and date that is or	September-08 Participating Agencies	Total Workday Salary Fringe Overhead Total Labor Cos DIRECT EXPENDITURES: Professional Service Legal / Lobbying	s: 7 \$ 4,10 e \$ 1,52 1 \$ 1,27 t: \$ 6,90 5 3
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PROGRAM NO TITLE:	0.	860			CLASSIFICATION: System Main	tenance	
		Geographi			Maintenance		
STRATEGIC P	LAN REFER	ENCE: Goa	ul 4 - Produc	cts and Serv	vices. To develop products and services that support	regional transportation plannin	lg.
					dination. Achieve better inter-jurisdictional coordinat	ion of transportation and land	use
planning. Goa	al 4 - Inform	ation. Coo	ordinate dat	a gathering	and dispense better information.		
			<u> </u>	<u> </u>			
OBJECTIVE/D	ESCRIPTIO	N: To cond public in the	duct regionation	il analysis i apps. data	using geographic information system. COMPASS prov and analysis. This information is provided at no-charg	ides this geographic informatio	on to its
					s. Ongoing system administration and data maintenan		
effectively per				/ .	0.0.7		
FY2008 BENC	HMARKS						
					MILESTONES / PRODUCTS		
Provide GIS S	upport for (COMPASS	Projects and	l Member a	agencies		Ongoing
Member GIS (Cooperation	1					
			on Spatial	Data Coope	erative (SDC) and Ada County Special Interest Group	(SIG) meetings.	Monthly
					ss regional cooperation of GIS data.	0	Quarterly
LEAD STAFF:		Ross Dodg				Expense Summ	hary
END PRODU	CT: An exp	anded use (ology for r	egional planning. Continued GIS coordination and	·	,
	CT: An exp	anded use (ology for r	egional planning. Continued GIS coordination and	Total Workdays	: 20
END PRODU	CT: An exp	anded use (iology for r	egional planning. Continued GIS coordination and	·	; 200 \$ 62,954
END PRODU	CT: An exp	anded use (uology for r	egional planning. Continued GIS coordination and	Total Workdays Salary Fringe Overhead	: 200 \$ 62,954 \$ 23,407 \$ 19,551
END PRODUC	C T: An expand	anded use of agencies.	of GIS techr	iology for r		Total Workdays Salary Fringe Overhead Total Labor Cost	: 200 \$ 62,954 \$ 23,407 \$ 19,551
END PRODU	C T: An expand	anded use of agencies.	of GIS techr	iology for r	egional planning. Continued GIS coordination and	Total Workdays Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES:	: 200 \$ 62,954 \$ 23,407 \$ 19,551
END PRODUC cooperation w	CT: An exp ith member	anded use of agencies.	of GIS techr	ology for r		Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services	: 200 \$ 62,954 \$ 23,407 \$ 19,551
END PRODUC cooperation w	CT: An exp ith member	anded use of agencies.	of GIS techr	Total	September-08	Total Workdays Salary Fringe Overhead Total Labor Cost DIRECT EXPENDITURES:	: 200 \$ 62,954 \$ 23,407 \$ 19,551
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END PRODUC cooperation w ESTIMATED D FHWA/FTA STP STP-TMA(PL)	CT: An exp ith member PATE OF CC Fun	anded use of agencies.	of GIS techr	Total \$0 \$0 \$0 \$0	September-08 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	: 20 \$ 62,954 \$ 23,407 \$ 19,551 : \$ 105,912
END PRODUC cooperation w ESTIMATED D FHWA/FTA STP	CT: An exp. iith member PATE OF CC Fund Ada	anded use of agencies.	of GIS techr	Total \$0 \$0 \$0 \$0 \$0 \$0	September-08 Participating Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support	: 20 \$ 62,954 \$ 23,407 \$ 19,551 : \$ 105,912
END PRODUC cooperation w ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL)	CT: An exp ith member PATE OF CC Fun	anded use of agencies.	of GIS techr	Total \$0 \$0 \$0 \$0	September-08 Participating Agencies Member Agencies	Total Workdays: Salary Fringe Overhead Total Labor Cost: DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement	: 20 \$ 62,954 \$ 23,407 \$ 19,551 : \$ 105,912
END PRODUC cooperation w ESTIMATED D FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local	CT: An exp. iith member PATE OF CC Fund Ada	anded use of agencies.	of GIS techr	Total \$0 \$0 \$0 \$0 \$110,712	September-08 Participating Agencies Member Agencies	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	 200 62,954 23,407 19,551 105,912 4,800

ITTE: Lot County Orthopholography Interpretation TRATEGIC PLAN REFERENCE: Coal 4 - Products & Services. To develop products and services that support regional transportation planning. OMMONTIES IN MOTION REFERENCE: Coal 3 - Information. Coordinate data gathering and dispence better information. DIFICITIVOESCRIPTION: To track revenue generated from the Ada County 2000 orthopholography project. Coordinate with other member agencies to coordinate with other member agencies to coordinate updated pholography in 2007. Manage the orthopholography contract with the consultant. V2008 BENCHMARKS MILESTONES / PRODUCTS Date Provide orthopholography data to private engineering firms as requested. Ongoing Ongoing Tanage the contract to ensure all COMPASS members receive quality orthopholography data Ongoing Novemb EAD STAFF: Rose Dodge Samety 5 16.27 Total Workey 8 16.27 ND PRODUCT: A new set of 2007 orthopholography data to be used for planning purposes. Continued selling of the year 2000 contour information Samety 5 16.27 Total Workey 8 16.27 STIMATED DATE OF COMPLETION: September-08 Proteipating Agencies Proteipating Agencies Proteipating Agencies Proversition Sological Sarvey Sological Sarvey Proteipating Agenci	TITLE:		861		CLASSI	FICATION:	System Maintena	ice		
TRATECIC PLAN REFERENCE: Coal 4 - Products & Services. To develop products and services that support regional transportation planning. OMALINITIES IN MOTION REFERENCE: Coal 2 - Coordination. Achieve better inter-juridictional coordination of transportation and land use lanning. AMALINITIES IN MOTION REFERENCE: Coal 2 - Information. AMILESTONES CONTRACTOR REFERENCE: Coal 3 - Information. AMILESTONES / PRODUCTS Coordinate with other member agencies to crain updated photography in 2007. Manage the orthophotography contract with the consultant. Y2008 BENCHMARINS MILESTONES / PRODUCTS Total and to private engineering firms as requested. Coagoing transport at to ensure all COMPASS members receive quality orthophotography data November agencies to slave and the private engineering firms as requested. EAD STAFE: Rose Dodge Expense Summary ND PEODUCT: A new set of 2007 orthophotography data to be used for planning purposes. Continued selling of the type of the slave of the start				v Orthonhotograph			System Maintella			
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THIE Direct Operations / Maintenance & Building Fund STRATECE CPL NA REFERENCE: Coal 2 - Popela and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regunal transportation and growth issues. COMMUNITS IN MOTION WITHERINGE: Coal 1 - Connections. Physicle options for sole access and mobility in a cost effective manmer in the region. Transportation impacts to prophic cultural resources and the environment. Could a - financian coordinate data patients and the generating. Coal 3 - Envirolet options for sole access and mobility in a cost effective manmer in the region. Transportation impacts to prophic cultural resources and the environment. Could a - financian coordinate data patients and the prophic main and accelerating. Cool 3 - Envirolet data data disponse better increased addressing regions. Structures that do not quilify for minhousement under the federal guidelines. Net saide data is proport of beard and coccurive Director travel. Update explorement needs and support other miscellaneous expenditures. Continue with set-aside of building fund. Ongoing FV2006 BINCHMARKS MILESTONES / PRODUCTS Congoing FV2006 BINCHMARKS MILESTONES / PRODUCTS Congoing FV2006 BINCHMARKS MILESTONES / PRODUCTS Total Workday: - Control of a - Con	PROGRAM N	0.	990 / 995			CLASSIFICATION:	Indirect / Overhead	d			
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END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. Total Workdays: - Salary \$ - Salary \$ - Fringe \$ - Overhead \$ - Total Workdays: Salary \$ Total Labor Cost: \$ - DIRECT EXPENDITURES: Proticipating Agencies DIRECT EXPENDITURES: Professional Services \$ 5,000 Equipment Purchases \$ 30,000 Travel / Education Printing FHWA/FTA \$ \$ \$ \$ 30,000 Travel / Education Printing STP-TIMA(PL) \$											
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. Total Workdays: - Salary \$ - Salary \$ - Fringe \$ - Overhead \$ - Total Workdays: Salary \$ Total Labor Cost: \$ - DIRECT EXPENDITURES: Proticipating Agencies DIRECT EXPENDITURES: Professional Services \$ 5,000 Equipment Purchases \$ 30,000 Travel / Education Printing FHWA/FTA \$ \$ \$ \$ 30,000 Travel / Education Printing STP-TIMA(PL) \$											
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. Total Workdays: - Salary \$ - Salary \$ - Fringe \$ - Overhead \$ - Total Workdays: Salary \$ Total Labor Cost: \$ - DIRECT EXPENDITURES: Proticipating Agencies DIRECT EXPENDITURES: Professional Services \$ 5,000 Equipment Purchases \$ 30,000 Travel / Education Printing FHWA/FTA \$ \$ \$ \$ 30,000 Travel / Education Printing STP-TIMA(PL) \$											
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. Total Workdays: - Salary \$ - Salary \$ - Fringe \$ - Overhead \$ - Total Workdays: Salary \$ Total Labor Cost: \$ - DIRECT EXPENDITURES: Proticipating Agencies DIRECT EXPENDITURES: Professional Services \$ 5,000 Equipment Purchases \$ 30,000 Travel / Education Printing FHWA/FTA \$ \$ \$ \$ 30,000 Travel / Education Printing STP-TIMA(PL) \$											
equipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase of building. Image: sequipment needs. Accumulate adequate funds for purchase. Image: sequipment needs. Accumulate adequa	LEAD STAFF:		Jeanne Url	ezaga				Exp	ense Summa	ary	
Salary \$ - Fringe \$ - Overhead \$ - Overhead \$ - Coverhead \$ - StP-Urban(PL) \$ \$ StP-Urban(PL) \$ \$ Coverhead \$ \$ StP-Urban(PL) \$ \$ Local \$ \$ Other \$ \$							Director and				
Ada Canyon September-08 DIRECT EXPENDITURES: Professional Services \$ 5,000 FHWA/FTA Ada Canyon Special Total Member Agencies Professional Services \$ 30,000 FHWA/FTA STP Sources Sources Sources Sources \$ 30,000 STP-TMA(PL) STP-TMA(PL) Sources Sources Sources Sources Sources \$ 30,000 STP-Urban(PL) Sources Sources Sources Sources \$ 30,000 STP-TMA(PL) Sources Sources Sources \$ 30,000 STP-Urban(PL) Sources Sources Sources \$ 30,000 StrP-Urban(PL) Sources Sources Sources \$ 30,000 Other \$ 153,970 \$ 56,948 \$ 210,918 \$ 30,000 Other \$ 8,0000 \$ 8,000 \$ 3	equipment ne	eds. Accun	nulate adeq	uate funds f	for purchas	e of building.	-	Tota	/	¢	-
Overhead \$ - Total Labor Cost: \$ - Total Labor Cost: \$ - ESTIMATED DATE OF COMPLETION: September-08 DIRECT EXPENDITURES: Professional Services \$ 5,000 Funding Sources Participating Agencies Professional Services \$ 5,000 FHWA/FTA Ada Canyon Special Total Member Agencies Equipment Purchases \$ 30,000 STP STP S0 S0 S00 Printing Printing - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td>-</td>									,		-
ESTIMATED DATE OF COMPLETION: September-08 DIRECT EXPENDITURES: Funding Sources Participating Agencies DIRECT EXPENDITURES: Ada Canyon Special Total FHWA/FTA Ada Canyon Special Member Agencies STP S0 S0 S0 Travel / Education STP-TMA(PL) \$153,970 \$56,948 \$210,918 Other \$8,000 \$8,000 \$8,000									0		-
Funding SourcesProfessional Services \$ 5,000AdaCanyonSpecialTotalMember AgenciesProfessional Services \$ 5,000FHWA/FTA\$0\$0\$0Travel / EducationEquipment Purchases \$ 30,000STP\$0\$0\$0\$0PrintingSTP-TMA(PL)\$0\$0\$0Public InvolvementSTP-Urban(PL)\$153,970\$56,948\$210,918\$0Local\$153,970\$56,948\$8,000\$181,344Other\$0\$1000\$181,344Other\$181,344\$181,344Other\$181,344\$181,344Other\$181,348\$181,348Strippender\$181,348Strippender\$181,344Strippender\$181,348<								Tota	l Labor Cost:	\$	-
Funding SourcesProfessional Services \$ 5,000AdaCanyonSpecialTotalMember AgenciesProfessional Services \$ 5,000FHWA/FTA\$0\$0\$0Travel / EducationEquipment Purchases \$ 30,000STP\$0\$0\$0\$0PrintingSTP-TMA(PL)\$0\$0\$0Public InvolvementSTP-Urban(PL)\$153,970\$56,948\$210,918\$0Local\$153,970\$56,948\$8,000\$181,344Other\$0\$1000\$181,344Other\$181,344\$181,344Other\$181,344\$181,344Other\$181,348\$181,348Strippender\$181,348Strippender\$181,344Strippender\$181,348<	ESTIMATED D	DATE OF CO	OMPLETIO	N:		September-08		DIRECT EXPE	NDITURES:		
AdaCanyonSpecialTotalMember AgenciesEquipment Purchases\$30,000FHWA/FTAFHWA/FTA\$ </td <td></td> <td>Fun</td> <td>ding Sources</td> <td>5</td> <td></td> <td>Participating Agencies</td> <td></td> <td></td> <td></td> <td>\$</td> <td>5,000</td>		Fun	ding Sources	5		Participating Agencies				\$	5,000
FHWA/FTA \$0 Travel / Education STP \$0 \$0 STP-TMA(PL) \$0 \$0 STP-Urban(PL) \$0 \$0 Local \$153,970 \$56,948 \$210,918 Other \$8,000 \$8,000 Total Direct Cost: \$ 218,918					Total			0	, 0	¢	20.000
STP STP-TMA(PL) STP-TMA(PL) Public Involvement STP-Urban(PL) \$	FHW/A/FTA	Ada	Canyon	Special		Member Agencies				\$	30,000
STP-TMA(PL) Public Involvement STP-Urban(PL) \$153,970 Local \$153,970 Other \$8,000 \$8,000 Total Direct Cost: \$ 218,918					-			navei			
Local \$153,970 \$56,948 \$210,918 Other \$48,000 \$8,000 Cher \$181,344 Cher \$181,344 Cher \$181,344 Cher \$181,344 Cher \$181,344 Cher \$181,344 Cher \$181,344 Cher \$181,344								Public I	0		
Other \$8,000 \$8,000 Pass-through Total Direct Cost: \$ 218,918								Mee	0 11		
Total Direct Cost: \$ 218,918		\$153,970	\$56,948		. ,			-		\$	181,344
	Otner			\$8,000	\$8,000		-		0	¢	218 019
	Total:	\$153,970	\$56,948	\$8,000	\$218,918						

PROGRAM N	0.	991			CLASSIFICATION:	Indirect / Overhea	ıd			
TITLE:			ervices Labo							
					ure. To ensure an effective organizat	ion that is responsive	to members a	and the comr	nuni	ity in
identifying and	d addressin	g regional t	ransportatio	n and grow	th issues.					
					ections. Provide options for safe acce					gion.
			,		oordination of transportation and land					
information.	impacts to	people, cul	tural resour	ces, and th	e environment. Goal 4 - Information.	Coordinate data gath	ering and dis	spense better		
					al management and general administr					
					unctions include maintenance of pay					
					ank reconciliation and cash flow. We workshops, hearings, open houses, e		Auditor on an	inual audit. F	rovi	lae
auministrative	assistance	ior agency	neeus meiu	ung public	workshops, nearings, open nouses, e	ac.				
FY2008 BENC	лмаккэ				MILESTONES / PRODUCTS					
Complete FY0	7 year and	close and F	V08 start u	0	MILESTONES / PRODUCTS					Oct
Provide annua										t - Dec
Provide quarte			anciar repo	113.						uarterly
Year-end payr									`	Jan
Complete Ann										Jan
Pursue FY09 b										Mar
Conduct empl										Aug
Review standi	ng agreeme	ents.								Aug
Renew insurar	nce policies	i.								Sept
Update COM	PASS operat	tional polic	ies.						As	needed
General work									Ο	ngoing
Provide admir	histrative as	sistance for	agency nee	eds.					Ο	ngoing
LEAD STAFF:		Jeanne Url	e7a0a				Exi	pense Summa	arv	
			0	Vo cupport	personnel management, financial m	anagement and	- 1	ou ou ou ou	,	
					ties are effectively monitored and cor		Tot	al Workdays:		876
COMPASS Bo		eus are iun	y met and w	mose activi	ties are electively monitored and cor	innunicated to the	100	Salary	\$	-
COMI A33 BO	aru.							Fringe	\$	_
								Overhead	\$	-
							Tota	al Labor Cost:	\$	-
ESTIMATED D	DATE OF CO	OMPLETIO	N·		September-08		DIRECT EXPE			
					1			onal Services		
	Fun	ding Source	5		Participating Agencies			al / Lobbying		
	Ada	Canyon	Special	Total	Member Agencies		0	ent Purchases		
FHWA/FTA				\$0			Trave	el / Education		
STP				\$0				Printing		
STP-TMA(PL)				\$0				Involvement		
STP-Urban(PL)				\$0			Mee	eting Support		
Local				\$0				Other		
Other				\$0				Pass-through	¢	
Totalı	¢0	¢.	¢.0	¢0				Direct Cost:		-
Total:	\$0	\$0	\$0	\$0			991	Total Cost:	\$	-

FINANCIAL WORKSHEETS

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 REVENUE AND EXPENSE SUMMARY

REVENUE	FY2008	FY2008	1
	Final	Revision 1	
GENERAL MEMBERSHIP			
Ada County	208,113	208,113	
Ada County Highway District	208,113	208,113	
Association of Canyon County Highway Districts	37,576	37,576	
Boise City	104,616	104,616	
Caldwell City	30,042	30,042	
Canyon County	137,751	137,751	
Eagle City	10,266	10,266	
Garden City	6,052	6,052	
Kuna City	6,988	6,988	
Meridian City	35,214	35,214	
Middleton City	3,786	3,786	
Nampa City	59,795	59,795	
Notus City	432	432	
Parma City	1,467	1,467	
Star City	2,719	2,719	
Subtotal	852,930	852,930	
PECIAL MEMBERSHIP			
Boise State University	8,500	8,500	
Capital City Development Corporation	8,500	8,500	
Department of Environmental Quality	8,500	8,500	
Idaho Transportation Department	8,500	8,500	
Independent School District of Boise City	8,500	8,500	
Joint School District #2	8,500	8,500	
Valley Regional Transit	8,500	8,500	
Subtotal	59,500	59,500	
GRANTS AND SPECIAL PROJECTS	,	,	
FHWA/FTA - Consolidated Planning Grants			
CPG - Ada County - FY2007	-	109,869	1
CPG - Canyon County - FY2007	-	169,797	
CPG - Ada County - FY2008	834,514	834,514	
CPG - Canyon County - FY2008	293,513	293,513	
Sub Total CPG Grants	1,128,027	1,407,693	
STP TMA - K #9204; FY08 Transportation Planning, Ada	98,220	98,220	1
STP U - K #9198; FY08 Transportation Planning, Canyon	25,018	25,018	
STP TMA - K #8960, Treasure Valley High Capacity Transit Study	-	254,628	2
Valley Regional Transit - local match for K #8960	_	20,170	
STP-St. K #7827, FY05, SH44 Corr Pres Study, carry-over	1,038,255	1,895,199	
ITD-Local Match for K #7827, SH44 Corr Pres Study	82,245	150,127	
STP-St. K #7826, FY05, US 20/26 Corr Pres Study, carry-over	806,605	975,084	
ITD-Local Match for K#7826, US 20/26 Corr Pres Study	63,895	77,241	
STP TMA - K #9825; Freight Study	216,500	299,267	
STP TMA - K #9601; Freight Study	2.0,000	24,000	
ITD-Local Match for K #9601; Freight Study		6,000	
STP TMA - K #9826, High Volume Intersection Study	61,000	121,689	
FTA - AMPO Treasure Valley Mgt. Strategy Grant	01,000	10,316	
Subtotal	2,391,738	3,956,959	ĺ.
	_,,	0,00,000	
DTHER			
COMPASS Local Match (Fund Balance)	17,150	30,667	1,3,5,6
In-Kind Match - AMPO Grant	,	3,291	7
Data Dissemination	4,000	4,000	Ĺ
	8,000	8,000	
Interest Income		13,000	
Interest Income Mapping and Miscellaneous	12 000		
Mapping and Miscellaneous	13,000		8
	13,000 95,000 137,150	107,292 166,250	8

XPENSE	FY2008	FY2008	1
	Final	Revision 1	
ALARY, FRINGE & CONTINGENCY			1
Salary	1,057,089	1,057,089	3,7
Fringe	431,919	400,575	9
Salary Contingency (Overtime and Bonus)	20,000	20,000	
Sick Time Trade	10,000	10,000	
Subtotal	1,519,008	1,487,664	
NDIRECT OPERATIONS & MAINTENANCE			
COMPASS	328,000	328,000	
Subtotal	328,000	328,000	
IRECT OPERATIONS & MAINTENANCE			
610, SH44 Corridor Preservation Study	1,050,500	1,955,326	3
611, US 20/26 Corridor Preservation Study	800,500	982,325	4
620, Growth and Transportation System Monitoring	1,000	1,000	
631, Treasure Valley High Capacity Transit Study	-	365,387	1,2
647, Regional Growth Issues and Options	10,690	10,690	1
653, Communications and Education	30,853	54,952	1
655, AMPO, Treasure Valley Access Mgt. Strategy		13,607	7
661, Communities in Motion	3,910	7,500	1
685, Transportation Improvement Program	1,910	3,700	1
687, Treasure Valley Truck Freight Travel Study	216,500	335,823	5
694, High Volume Intersection Study	61,000	126,496	6
701, General Membership Services	-	-	
751, ACHD West Bench, CIP, 3CRX, Floating Feather	-	-	
757, Functional Classification Typologies	-	181,752	1
760, Legislative Services	193,100	193,100	
801, Staff Development	30,000	30,000	
820, Committee Support	5,000	5,000	
836, Model Maintenance	30,000	30,000	1
842, Congestion Management System Maintenance	-	-	
860, Geographic Information System Maintenance	4,800	4,800	
861, Ada County Orthophotography	95,000	107,292	8
990, Direct Operations and Maintenance	37,574	37,574	
Subtotal	2,572,337	4,446,324	1
COMPASS EXPENSE	4,419,345	6,261,988	

RANSFER TO BUILDING FUND	FY2008	FY2008
	Draft	Revision 1
995, Building Fund	150,000	181,344
Subtotal	150,000	181,344
COMPASS TRANSFER TO BUILDING FUND	150,000	181,344

COMPASS SUMM	MARY	
TOTAL REVENUE	4,569,345	6,443,332
TOTAL EXPENSES	4,419,345	6,261,988
TRANSFER TO BUILDING FUND	150,000	181,344
CHANGE IN FUND BALANCE	-	-

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

		EX	PENSES							FEDER	AL							MATCH	I, LOCAL &		
WORK PROGRAM NUMBER		Labor &				FUNDING SOURCES								OTHER FUNDING							
	Work	Indirect	Direct	Total	CPG-Ada	CPG-Canyon	STP-STATE	STP-STATE	STP-TMA	STP-Urban	STP-TMA	STP-STATE	STP-TMA	STP-TMA	FTA-AMPO	Total			Other	Total	FUNDING
	Days	Cost	Cost	Cost	FHWA/FTA	FHWA/FTA	K# 7826	K# 7827	K# 8960	K# 9198	K# 9204	K# 9601	K# 9825	K# 9826	Grant	Federal	Match	Local	Revenue	Local	SOURCES
601 UPWP/Budget Development & Fed assurances	204	114,738	-	114,738	21,059	23,639				12,509	49,110					106,316	8,422			8,422	114,738
610 SH 44 Corridor Preservation Study	161	90,000	1,955,326	2,045,326				1,895,199								1,895,199			150,127	150,127	2,045,326
611 US 20/26 Corridor Preservation Study	122	70,000	982,325	1,052,325			975,084									975,084			77,241	77,241	1,052,325
620 Growth and Transportation System Monitoring	171	80,449	1,000	81,449	57,358	18,113	,									75,471	5,978		,	5,978	81,449
631 Treasure Valley High Capacity Transit Study	162	92,026	365,387	457,413	25,105	144,105			254,628							423,839	13,404		20,170	33,574	457,413
647 Regional Growth Issues and Options	137	72,064	10,690	82,754	58,277	18,403			-							76,680	6,074			6,074	82,754
653 Communications and Education	191	104,711	54,952	159,663	112,437	35,506										147,944	11,719			11,719	159,663
655 AMPO, Treasure Valley Access Mgt. Strategy	68	9,016	13,607	22,623	, -	,									10,316	10,316	, -	9,016	3,291	12,307	22,623
661 Communities in Motion	93	60,612	7,500	68,112	47,966	15,147									,	63,113	4,999	· ·	, i	4,999	68,112
685 Transportation Improvement Program	342	174,265	3,700	177,965	59,726	43,558				12,509	49,110					164,902	13,063			13,063	177,965
687 Treasure Valley Truck Freight Travel Study	117	62,867	335,823	398,690	30,465	15,694				,	,	24,000	299,267			369,426	23,264		6,000	29,264	398,690
692 Regional Transportation Funding Information	40	20,720	-	20,720	14,591	4,608						,				19,199	1,521		0,000	1,521	20,720
694 High Volume Intersection Study	18	10,249	126,496	136,745	5,019	.,								121,689		126,708	10,037			10,037	136,745
TOTAL PROJECTS	1,826	961,717	3,856,806	4,818,523	432,002	318,773	975,084	1,895,199	254,628	25,018	98,220	24,000	299,267	121,689	10,316	4,454,196	98,481	9,016	256,829	364,326	4,818,523
10 Mer Rojecis	1,020	501,717	5,050,000	4,010,525	452,002	510,775	57 5,004	1,055,155	234,020	23,010	50,220	24,000	233,207	121,005	10,510	4,434,130	50,401	5,010	230,023	504,520	4,010,525
701 General Membership Services	152	72,459		72,459	51,027	16,114										67,141	5,318			5,318	72,459
703 General Public Services	83	40,344	_	40,344	51,027	10,114										07,141	5,510	23,344	17,000	40,344	40,344
705 Transportation Liaison Services	85	57,701	-	57,701	40,634	12,832										53,466	4,235	23,344	17,000	4,235	57,701
733 Clean Cities Coalition Participation	6	3,028	-	3,028	2,806	12,052										2,806	4,233			4,233	3,028
751 ACHD Special Study Support	36	14,532	-	14,532	13,465											13,465	1,067			1,067	14,532
757 Regional Functional Classification Typologies	22	14,875	181,752	196,627	138,468	43,727										182,195	14,432			14,432	196,627
760 Legislative Services	88	63,342	193,100	256,442	150,400	43,727										102,195	14,432	256,442		256,442	256,442
762 Transit Performance Reporting	23	13,859	-	13,859	9,760	3,082										12,842	1,017	230,442		1,017	13,859
764 Land Use/Transportation Coordination	132	80,501	-	80,501	56,690	17,902										74,592	5,909			5,909	80,501
766 Boise City Comprehensive Plan Update	10	5,861	-	5,861	5,431	17,502										5,431	430			430	5,861
768 City of Kuna Comprehensive Plan Update	20	10,138		10,138	9,394											9,394	744			744	10,138
770 City of Meridian Special Study Support	23	11,546	-	11,546	10,699											10,699	847			847	11,546
774 2010 Census Preparation	56	29,867	-	29,867	21,033	6,642										27,675	2,192			2,192	29,867
TOTAL SERVICES	736	418,053	374,852	792,905	359,406	100,298	-	_	-			-		-	-	459,704	36,415	279,786	17,000	333,201	792,905
TOTAL SERVICES	/30	410,033	374,032	792,903	559,400	100,298	-	-	-	-	-	-	-	-	-	439,704	50,415	279,700	17,000	555,201	792,903
801 Staff Development	72	38,119	30,000	68,119	47,970	13,559										61,529	4,874	1,716		6,590	68,119
1	317	132,961	5,000	137,961	47,970 97,154	30,680										127,835	4,674	1,710		6,590 10,126	137,961
820 Committee Support 836 Model Maintenance	148	62,091	30,000	92,091	97,154 7,851	30,000					1			1		7,851	10,126	84,240		10,126 84,240	92,091
836 Model Maintenance 842 Congestion Management System Maintenance	148	62,091 43,067	30,000	92,091 43,067	/,001											/,051		43,067		84,240 43,067	43,067
856 Transportation Studies Coordination	36	43,067	-	43,067												-		43,067		43,067	43,067
858 Temporary Staff Support	52	6,901	-	6,901												-		6,901		6,901	6,901
858 Temporary Staff Support 860 Geographic Information System Maintenance		6,901 105,912	4,800	6,901 110,712							1			1		-	I	6,901		6,901 110,712	6,901
	206 50	27,399	4,800	134,691												-	27,399	110,712	107,292	134,691	134,691
861 Ada County Orthophotography TOTAL SYSTEM MAINTENANCE	990	435,895	107,292	612,987	152,976	44,239										197,215	42,399	266,081	107,292	415,772	612,987
TOTAL STSTEM MAINTEINANCE	990	433,093	177,092	012,907	152,976	44,239	-	-	-	-	-	-	-	-	-	197,215	42,399	200,001	107,292	415,772	612,967
060 Information Tachnols	()																				
960 Information Technology	62	-	37,574	-							1			1		-	I	20.574	0.000	- 37,574	37,574
990 Direct Operations / Maintenance	0	-	3/,5/4	37,574							1			1		-	I	29,574	8,000	3/,5/4	37,574
991 Support Services Labor	876	-	-	-												-		101 2		-	-
995 Building Fund	0	-	181,344	181,344												-		181,344		181,344	181,344
999 Indirect Operations/Maintenance	-	-	-	-												-		210.012	0.000	-	-
TOTAL INDIRECT/OVERHEAD	938	-	218,918	218,918						-	-	-	-	-	-	-	-	210,918	8,000	218,918	218,918
			1.000.000	6 1 10 0 5 -	0.4.4.067	160.077	0.88.02	4 005 455	0.84 6.05	0.8.0/17	00.057	0.1.077	200.057	101.007	10.045		188.061	BCE OF 1	000.471	1 000 015	6 1 10 5
GRAND TOTAL	4,490	1,815,664	4,627,668	6,443,332	944,383	463,310	975,084	1,895,199	254,628	25,018	98,220	24,000	299,267	121,689	10,316	5,111,115	177,296	765,801	389,121	1,332,218	6,443,332

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 DIRECT EXPENSE SUMMARY

	TOTAL	LEGAL / Lobbying		TRAVEL / EDUCATION	PROFESSIONAL SERVICES	PRINTING	PUBLIC INVOLVEMENT	MEETING SUPPORT	OTHER
DESCRIPTION	DIRECT	(72)	EQUIPMENT (34)	(40)	(30)	(60)	(64)	(65)	(63)
610 SH 44 Corridor Preservation Study	1,955,325.77	(* =)	(01)	(10)	1,930,388	(00)	(01)	412	24,526
611 US 20/26 Corridor Preservation Study	982,325				981,825			500	,
620 Growth and Transportation System Monitoring	1,000				,	500			500
631 Treasure Valley High Capacity Transit Study	365,387				365,387				
647 Regional Growth Issues and Options	10,690			1,000	9,690				
653 Communications and Education	54,952				24,952	20,000	5,000	4,000	1,000
655 AMPO, Treasure Valley Access Mgt. Strategy	13,607					1,000		300	12,307
661 Communities in Motion	7,500					7,500			,
685 Transportation Improvement Program	3,700					500	3,200		
687 Treasure Valley Truck Freight Travel Study	335,823				332,823		3,000		
694 High Volume Intersection Study	126,496				126,496				
701 General Membership Services	_								
751 ACHD Special Study Support	-								
757 Regional Functional Classification Typologies	181,752				181,752				
760 Legislative Services	193,100	160,000		20,000					13,100
801 Staff Development	30,000			30,000					
820 Committee Support	5,000							5,000	
836 Model Maintenance	30,000			-	30,000				
842 Congestion Management System Maintenance	-				-				
860 Geographic Information System Maintenance	4,800								4,800
861 Ada County Orthophotography	107,292				107,292				
990 Direct Operations / Maintenance	37,574		30,000		5,000			2,574	
SUB-TOTAL, DIRECT EXPENSES	4,446,324	160,000	30,000	51,000	4,095,606	29,500	11,200	12,786	56,232
995 Building Fund	181,344								181,344
SUB-TOTAL, REVENUE TRANSFER TO BUILDING FUND	181,344	-	-	-	-	-	-	-	181,344
GRAND TOTAL	4,627,668	160,000	30,000	51,000	4,095,606	29,500	11,200	12,786	237,576

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DIRECT EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

	ACCOUNT	FY2008	FY2008
CATEGORY	CODE	FINAL	REVISION 1
Professional Services	30	33,000	33,000
Equipment Lease	35	11,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	8,000
Dues	42	11,000	11,000
Publications	43	5,000	3,000
Postage	50	5,000	4,000
Telephone	51	9,000	9,000
Space Rent	52	105,000	107,000
Janitorial	53	10,000	10,000
Printing	60	2,000	2,000
Copier	61	12,000	12,000
Advertising	62	5,000	4,000
Travel / Events	63	2,000	8,000
Audit	70	14,000	15,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	12,000	8,000
Computer Supplies	82	7,000	12,000
Computer Software / Maintenance	83	20,000	20,000
Internet Service	84	1,000	1,000
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	2,000	2,000
Utilities	92	9,000	9,000
Local Travel	93	4,000	4,000
Other / Miscellaneous	95	2,000	2,000
ΤΟΤΑΙ		328,000	328,000

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FY2008 REVISION-1

INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1 WORKDAY ALLOCATION

	LEAD		PRINCIPAL	ASSOCIATE	ASSISTANT		
WORK PROGRAM DESCRIPTION	STAFF	DIRECTORS	PLANNERS	PLANNERS	PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	69	20	-	-	115	204
610 SH 44 Corridor Preservation Study	DM	11	120	1	5	24	161
611 US 20/26 Corridor Preservation Study	DM	11	90	-	2	19	122
620 Growth and Transportation System Monitoring	CM	4	74	10	73	10	171
631 Treasure Valley High Capacity Transit Study	JC	10	132	-	20	-	162
647 Regional Growth Issues and Options	СМ	11	68	29	23	6	137
653 Communications and Education	TS	8	139	5	4	35	191
655 AMPO, Treasure Valley Access Mgt. Strategy	DM	-	-	-	68	-	68
661 Communities in Motion	CTr	44	27	1	14	7	93
685 Transportation Improvement Program	TT	18	189	2	90	43	342
687 Treasure Valley Truck Freight Travel Study	MW	8	76	2	25	6	117
692 Regional Transportation Funding Information	CTr	8	12	-	20	-	40
694 High Volume Intersection Study	DM	3	10	1	2	2	18
TOTAL PROJECTS	CT	205	957	51	346	267	1,826
701 General Membership Services	CTr	6	54	39	53	-	152
703 General Public Services	CTr	3	38	9	30	3	83
705 Transportation Liaison Services	MSt	38	41	-	6	-	85
733 Clean Cities Coalition Participation	MW	-	4	-	2	-	6
751 ACHD Special Study Support	MW	-	8	-	28	-	36
757 Regional Functional Classification Typologies	CTr MSt	10 60	10 14	-	2 12	- 2	22 88
760 Legislative Services 762 Transit Performance Reporting		2	21	-	12	2	23
764 Land Use/Transportation Coordination	JC JC	34	21 76	2	20	-	132
766 Boise City Comprehensive Plan Update	JC	2	6	Z	20	-	132
768 City of Kuna Comprehensive Plan Update	DM	2	11	- 1	7	-	20
70 City of Meridian Special Study Support	MW	2	10	2	9	-	23
774 2010 Census Preparation	CM	3	36	5	12	-	56
TOTAL SERVICES	CIVI	161	329	58	183	5	736
801 Staff Development	JU	8	35	4	12	13	72
820 Committee Support	JU	9	25	-	-	283	317
836 Model Maintenance	MW	3	35	2	102	6	148
842 Congestion Management System Maintenance	MW	2	15	-	87	5	109
856 Transportation Studies Coordination	TT	7	13	3	10	3	36
858 Temporary Staff Support	JU	-	-	-	52	-	52
860 Geographic Information System Maintenance	RD	3	98	100	-	5	206
861 Ada County Orthophotography	RD	-	40	5	-	5	50
TOTAL SYSTEM MAINTENANCE		32	261	114	263	320	990
TOTAL DIRECT		398	1,547	223	792	592	3,552
960 Information Technology	JU	60	-	2	-	-	62
991 Support Services Labor	JU	232	63	5	18	558	876
TOTAL INDIRECT/OVERHEAD		292	63	7	18	558	938
TOTAL LABOR		690	1,610	230	810	1,150	4,490

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WORKDAY ALLOCATION

TRANSPORTATION SUPPLEMENT

Valley Regional Transit

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

Final Budget - VRT Board

	Expenditures										Fundin	g Sources							
		Regional Costs			Direct Costs								Federal			Local			J
Program Description	Work Hours	Direct Labor	Indirect Overhead	Direct Program	100 BTMA	NUZA	Total Costs	Eff. F/L Match	BTMA	NUZA	Total Federal	BTMA	NUZA	Total Local	Total Revenue				
430 -Service Planning and Coordination: NUZA	988	\$33,854	\$12,988				\$46,842	80.00%/ 20.00%		\$37,473	\$37,473		\$9,368	\$9,368	\$46,842				
500 -Administration Planning Support	1,607	\$64,902	\$23,928		\$34,487	\$34,487	\$157,805	80.00% / 20.00%	\$75,913	\$50,330	\$126,244	\$18,978	\$12,583	\$31,561	\$157,805				
520 Public Outreach	517	\$18,303	\$6,820		\$17,500	\$17,500	\$60,123	80.00% / 20.00%	\$27,667	\$20,431	\$48,098	\$6,917	\$5,108	\$12,025	\$60,123				
530 -Service Planning and Coordination: BTMA	2,171	\$74,575	\$27,462		\$13,328		\$115,364	80.00% / 20.00%	\$92,292		\$92,292	\$23,073		\$23,073	\$115,364				
-	5,283	\$191,634	\$71,197		\$65,315	\$51,987	\$380,134		\$195,872	\$108,235	\$304,107	\$48,968	\$27,059	\$76,027	\$380,134				

OTHER TRANSPORTATION PLANNING STUDIES

Other Transportation Planning Studies in the Treasure Valley

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

Sponsor: City of Boise and Ada County Highway District Status: Ongoing http://www.cityofboise.org/Departments/PDS/Transportation/30thStreet/page14010.aspx

ACHD, as part of the 1995 Bench/Valley Study, is proceeding with design of this extension that is intended to alleviate traffic on 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 Park-and-Ride Location Studies

Sponsor: Ada County Highway District Status: Dependent upon receipt of the Federal Transit funds in 2007 or 2008.

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

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

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

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

Sponsor: Ada County Highway District Status: To begin in 2007

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

Fairview Avenue Corridor Study, Linder to Orchard

Sponsor: Ada County Highway District Status: Expected Completion November 2008 Identified in *Communities in Motion*. The corridor-level concept design will examine long-term traffic needs and conceptual design elements for future roadway projects identified in the ACHD plans for the next 20 years.

Floating Feather Alignment Study

Sponsor: Ada County Highway District Status: Ongoing

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

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

Sponsor: Idaho Transportation Department Status: Ongoing, Expected Completion 2008

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

I-84, Orchard to Isaacs Canyon Corridor

Sponsor: Idaho Transportation Department Status: Ongoing http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardToIsaa csCanyon.asp

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

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

Kuna-Mora Corridor Study, Canyon County Line to Interstate 84

Sponsor: Ada County Highway District Status: Ongoing, Expected completion to be determined

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

Lake Hazel Extension / Gowen Road Relocation Study

Sponsors: Ada County Highway District (ACHD) and City of Boise (Boise Airport) Status: Ongoing http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=59

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

NW Foothills Transportation Master Plan

Sponsor: Ada County Highway District Status: Ongoing

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

Regional Transportation Service Coordination Plan

Sponsor: Valley Regional Transit Status: Ongoing http://www.valleyregionaltransit.org/PROJECTSSTUDIES/REGIONALTRANSPORTATIONSERVICE COORDINATIONPLAN/tabid/115/Default.aspx

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

Southwest Boise Transportation Study & Eagle/Cloverdale Connection

Sponsor: Ada County Highway District Status: To be completed in early 2008 http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=74

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

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

Sponsor: Idaho Transportation Department Status: Expected completion in 2008 http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84ToSouthEmmett .asp

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

State Highway 19 Corridor Plan

Sponsor: Idaho Transportation Department Status: To begin in 2008

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

State Highway 55 Corridor Plan Sponsor: Idaho Transportation Department Status: Ongoing

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

State Highway 69 Corridor Plan

Sponsors: Idaho Transportation Department Status: To begin in 2008

Conduct a corridor study along SH 69.

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

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

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

State Street Implementation Study (Phase IA)

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

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

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

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

Sponsor: Ada County Highway District Status: Expected completion November 2008 http://www.achd.ada.id.us/Departments/PP/TLIP.aspx

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

US 20/26 Corridor Plan

Sponsors: Idaho Transportation Department Status: To begin in 2008

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

Ustick Road Corridor Study, Eagle Road to Five Mile

Sponsor: Ada County Highway District Status: Expected completion May 2008

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

U.S. 95 Corridor Plan

Sponsor: Idaho Transportation Department Status: To be determined

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

Ustick Road Corridor Study, Meridian Road to Five Mile

Sponsor: Ada County Highway District Status: To Begin in 2007

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

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