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**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## FY2014 Unified Planning Work Program

Report No. 08-2013  
Adopted by the COMPASS Board on August 19, 2013  
Resolution No. 13-2013

# Table of Contents

## FY2014 Unified Planning Work Program

	<u>Page</u>
INTRODUCTION.....	1
MEMO TO REQUEST ADOPTION OF RESOLUTION 13-2013.....	2
RESOLUTION 13-2013.....	3
PLANNING FACTOR MATRIX.....	4
SELF - CERTIFICATION.....	5
PROJECTS	
601 - UPWP / Budget Development & Federal Assurances.....	6
605 - Multi-Modal Planning Support.....	7
620 - Growth and Transportation System Monitoring.....	8
647 - Regional Growth Issues and Options.....	9
653 - Communications and Education.....	10
661 - <i>Communities in Motion</i> .....	11
685 - Transportation Improvement Program.....	12
692 - Regional Asset and Resource Maintenance Report.....	13
693 - Grant Research & Assistance.....	14
SERVICES	
701 - General Membership Services.....	15
702 - Air Quality Outreach.....	16
703 - General Public Services.....	17
705 - Transportation Liaison Services.....	18
710 - Complete Streets.....	19
720 - State Street Corridor Implementation.....	20
760 - Legislative Services.....	21
761 - Blue Print for Good Growth.....	22
SYSTEM MAINTENANCE	
801 - Staff Development.....	23
820 - Committee Support.....	24
836 - Regional Travel Demand Model.....	25
842 - Congestion Management System.....	26
860 - Geographic Information System Maintenance.....	27
862 - Regional Data Center.....	28
INDIRECT / OVERHEAD	
990 - Direct Operations & Maintenance.....	29
991 - Support Services Labor.....	30

REVENUE AND EXPENSE SUMMARY .....	31
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE .....	32
DIRECT EXPENSE SUMMARY .....	33
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY .....	34
WORKDAY ALLOCATION .....	35
TRANSPORTATION SUPPLEMENT	
Valley Regional Transit	
Program Expenditures and Funding Sources .....	36
OTHER TRANSPORTATION PLANNING STUDIES .....	37

# **FY2014 UNIFIED PLANNING WORK PROGRAM**

## **INTRODUCTION**

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified within this document. COMPASS serves as the Metropolitan Planning Organization for Ada and Canyon Counties in Southwest Idaho.

The following steps represent the review process and adoption of this document:

- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program is then presented to the full Board for adoption. With formal adoption, the Unified Planning Work Program is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

The FY2014 Unified Planning Work Program 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 showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon counties; and
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.



# COMPASS BOARD MEETING AGENDA ITEM VII-A

Date: August 19, 2013



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## Topic: FY2014 Unified Planning Work Program (UPWP)

### Summary:

At its June 20, 2013, meeting, the Finance Committee recommended Board approval of the attached FY2014 UPWP.

### Staff Recommendation/Request:

Adopt Resolution 13-2013 approving the FY2014 Unified Planning Work Program.

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

In order to utilize federal aid funds, a COMPASS Board approved UPWP must be submitted to the Idaho Transportation Department, the Federal Highway Administration and Federal Transit Administration by September 1, 2013.

### Additional Information:

The FY2014 UPWP contains the following assumptions:

#### Revenue:

- No planned increase in membership dues from FY2013;
- Projections for Consolidated Planning Grant reflected in the Regional Transportation Improvement Program;
- Continue with \$306,705 off-the-top STP-TMA Funds, as approved by the COMPASS Board on April 19, 2010; and
- Use \$108,265 of fund balance to cover estimated shortfall in draft.

#### Expense:

- Total salary and fringe expense year-over-year increase is less than 0.5%;
- 3% adjustment to salary base that may be used for market and/or merit adjustments, as appropriate (\$32,100);
- Allowance for 10% increase in insurance and budget for mandatory PERSI increase; and
- Budgeted indirect costs decrease 9% from FY2013 to FY2014.

#### Attachments:

- Resolution 13-2013
- Introduction
- Planning Factors
- Program Worksheets
- Financial Worksheets
- Transportation Supplement
- Other Transportation Studies

For more information contact Megan Larsen, Director of Operations at 475-2228 or at [mlarsen@compassidaho.org](mailto:mlarsen@compassidaho.org).

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**RESOLUTION NO. 13-2013**

**FOR THE PURPOSE OF APPROVING FY2014 UNIFIED PLANNING  
WORK PROGRAM**



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

**WHEREAS**, federal transportation planning guidelines under Title 23CFR require development of a Unified Planning Work Program that shows the programming of federal funds and includes references to all transportation planning efforts regardless of funding sources as a condition of receiving federal planning funds;

**WHEREAS**, the Community Planning Association of Southwest Idaho staff prepared the draft FY2014 Unified Planning Work Program and submitted it to the Finance Committee for their review; and

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program prior to the beginning of FY2014.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2014 Unified Planning Work Program, including reference to all transportation planning studies;

**BE IT FURTHER RESOLVED**, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2014 Unified Planning Work Program of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

**DATED** this 19<sup>th</sup> day of August 2013.

**APPROVED:**

By:   
**Bryce Miller, Chair**  
**Community Planning Association Board**

**ATTEST:**

By:   
**Matthew J. Stoll, Executive Director**  
**Community Planning Association**

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2014 UNIFIED PLANNING WORK PROGRAM  
PLANNING FACTORS**

<b>Work Program Number</b>	<b>Work Program Description</b>	<b>Support economic vitality of metropolitan area</b>	<b>Increase the safety and security of the transportation system for motorized and non-motorized users</b>	<b>Increase the accessibility and mobility options available to people and for freight</b>	<b>Protect and enhance the environment, promote energy conservation, and improve the quality of life</b>	<b>Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight</b>	<b>Promote efficient system management and operation</b>	<b>Emphasize the preservation of the existing transportation system</b>
601	UPWP Budget Development and Monitoring						x	
605	Multi-Modal Planning	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
685	Regional Transportation Improvement Program	x	x	x	x	x	x	x
692	Regional Asset and Resource Maintenance Report					x	x	x
693	Grant Research and Assistance	x			x		x	
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	General Public Services						x	
705	Transportation Liaison Services						x	
710	Complete Streets	x	x	x	x	x	x	x
720	State Street Corridor Implementation	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Blueprint for Good Growth	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
842	Congestion Management System	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
862	Regional Data Center Implementation		x	x		x	x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	



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

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

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION



Signature

Executive Director

Title

May 9, 2013

Date

IDAHO TRANSPORTATION  
DEPARTMENT



Signature

ADMINISTRATOR

Title

5-15-13

Date



# **PROGRAM WORKSHEETS**

<b>PROGRAM NO.</b>	601			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	<b>UPWP Budget Development and Monitoring</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the FY2014 Unified Planning Work Program (UPWP) and related transportation grants for the Metropolitan Planning Organization (MPO). Develop and obtain Board approval for the FY2015 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.314 -- Metropolitan transportation planning process: Unified planning work programs. (a) In Transportation Management Areas (TMA), the MPOs in cooperation with the state and operators of publicly owned transit shall develop UPWPs that meet the requirements of 23 CFR part 420, subpart A.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>FY2014 UPWP</b> Process and track revenues and expenditures for the FY2014 UPWP and related transportation grants. Process required state and local agreements and other required paperwork for transportation grants. <b>Process and obtain Board approval of FY2014 UPWP revisions</b> Distribute revisions of the FY2014 UPWP to the Idaho Transportation Department for tracking purposes. Distribute revisions of the FY2014 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval.					Ongoing As Needed  As Needed As Needed
<b>FY2015 UPWP Development</b> Develop process and schedule for the FY2015 UPWP. Solicit membership input on possible transportation planning projects and associated needs for FY2015. Submit initial revenue assessment for FY2015 to the Finance Committee for input. Obtain Board approval on FY2015 general and special membership dues. <b>Present FY2015 UPWP</b> Present draft FY2015 UPWP to Finance Committee for input and feedback. Present draft FY2015 UPWP to Finance Committee for approval. Present draft FY2015 UPWP to Board for input and feedback. Submit FY2015 UPWP to Board for adoption. Submit and obtain approval from Federal Highway Administration of FY2015 UPWP. Distribute FY2015 UPWP to the Idaho Transportation Department and Federal Transit Administration.					Oct Nov-Jan Mar Apr  May Jun Jul Aug Aug Aug
<b>Track Federal requirements as related to Self-Certification</b> Compliance with federal requirements.					Ongoing
<b>Quadrennial Certification Review</b> Receive review questions and prepare documentation in response to the review questions. Work with federal agencies to set up review. Assist federal agencies in setting up public meeting as a requirement of the Certification Review. Host the Certification Review Team for the Certification Review. Receive final report and prepare necessary responses. Inform the COMPASS Board of the outcome of the Certification Review. Develop corrective action plan as necessary.					Jan-Aug Mar-Apr Mar-Apr Apr Jun Jul Aug
<b>Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan</b> Document and prepare for Federal Certification Review. Monitor federal changes through the Federal Register.					Ongoing Ongoing
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>
<b>END PRODUCT:</b>	FY2013 UPWP revisions; FY2014 UPWP; Self-Certification; Quadrennial Certification; Maximize funding opportunities.				
				<b>Total Workdays:</b> 321	
				Salary \$ 119,110	
				Fringe 52,439	
				Overhead 24,485	
				<b>Total Labor Cost: \$ 196,033</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
CPG	\$ 77,676	\$ 27,292		\$ 104,968	Federal Highway Administration
STP-TMA	76,676			76,676	Federal Transit Administration
k#12372					
STP-Urban(PL)					
Local	10,648	3,741		14,389	
Other					
<b>Total:</b>	<b>\$ 165,000</b>	<b>\$ 31,033</b>		<b>\$ 196,033</b>	
				<b>Total Direct Cost: \$</b>	-
<b>601</b>				<b>Total Cost: \$</b>	<b>196,033</b>

<b>PROGRAM NO.</b>	605			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Multi-Modal Planning					
<b>TASK / PROJECT DESCRIPTION:</b>	Collect and maintain existing and planned multi-modal service data (i.e., geographic information systems (GIS) data/maps, routes, bus stops, vanpools, bike & pedestrian facilities, and other multi-modal facilities and amenities); Provide technical assistance in evaluation of Title VI low income and minority service impacts and analysis; Finalize the development of the Transportation Service Coordination plan for the 3D Local Mobility Management Network (LMMN) Plan; Participate in Regional Coordination Council and Regional Park and Ride Committee; Research and collection information and GIS data on existing pathway plans throughout the region, and identify gaps and needs of regional pathways.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	An update of the Transportation Service Coordination Plan is needed to revise goals and transit needs, as well as update census figures and other data in the document. Under Map-21, projects applying for grants through the Section 5310 program (Enhanced Mobility of Seniors and Individuals with Disabilities) will be required to be derived from this plan. The plan must undergo a development and approval process that will include seniors and people with disabilities, transportation providers, among others, and is coordinated to the maximum extent possible with transportation services assisted by other federal departments and agencies. COMPASS staff will work with stakeholders and transit users to identify goals, outcomes, and strategies.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Under Title 49 U.S.C 5307, TMA's are required to comply with Chapter V of FTA circular C 4702.1A "Title VI and Title VI-Dependent Guidelines for Federal Transit Administration Recipients." Also, funding priorities need to be identified in locally derived "service coordination plans," which will be further developed by the framework established in Valleyconnect and the previously developed Local Mobility Management Network plans. Transportation Service Coordination Plans are a requirement of FTA to be eligible for specific transit funding programs. This program will also be integrated into the Idaho Transportation Departments transit planning process.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Maintain Multi-Modal Service Database</b>						
Maintain current multi-modal services in GIS format.					Ongoing	
Maintain Valleyconnect plan in GIS format.					Ongoing	
Maintain routes, bus stops, vanpools, bike and pedestrian facilities, and other multi-modal facilities and amenities in GIS format.					Ongoing	
Collect data for park and ride inventory, use and need.					Mar-Apr	
<b>3D LMMN Plan Development for MPO Area</b>						
Update strategies for 3D Local Mobility Management Network Plan.					Oct-Nov	
Conduct outreach to transit providers, local governments, and other stakeholders to finalize plan elements and prioritization process for transportation projects.					Dec-May	
Prepare and approve the document through the COMPASS Board.					Jun-Sep	
<b>Multi-Modal Service Analysis</b>						
Participate in the Regional Coordination Council.					Ongoing	
Assist in establishing and conducting evaluation of Title VI low income and minority service change impacts and analysis.					Ongoing	
Evaluate vanpool needs and demands in Ada, Canyon, and surrounding counties.					Ongoing	
Update/Analyze Longitudinal Employer Household Dynamics (LEHD) data to target potential vanpool services.					Ongoing	
Provide technical report for evaluating park and ride inventory, use and need-(integrate with Congestion Management Report).					May-Jun	
Identify pathway plans and collect data and other information including pathway categorization (i.e.: existing, planned, near term, long term, etc).					Sep-Dec	
Provide regional gap analysis based on the existing and planned pathway plans and data, and provide recommendations for projects and funding for pathways projects.					Jan-May	
<b>LEAD STAFF:</b>	Walt Satterfield				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Maintain and update GIS data to enhance regional multi-modal system performance. Completion of the newly formed 3D Local Mobility Management Network plan which is required for federal funding purposes. Provide updated maps and data to ACHD Commuteride and Valley Regional Transit for targeting vanpool resources using LEHD data. Completion of a technical report evaluating park and ride inventory, use and need. Identify a list of potential projects and potential funding sources to bridge gaps in regional pathway plans and data.					
					<b>Total Workdays: 214</b>	
					Salary \$ 71,219	
					Fringe 31,355	
					Overhead 14,640	
					<b>Total Labor Cost: \$ 117,214</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>					<b>DIRECT EXPENDITURES:</b>	
September-2014						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		
CPG	\$ 80,372	\$ 28,239		\$ 108,611	Valley Regional Transit ACHD Commuteride Other Member Agencies Federal Transit Administration Federal Highways Administration	
STP						
STP-TMA(PL)				-		
STP-Urban(PL)						
Local	6,367	2,237		8,604		
Other					<b>Total Direct Cost: \$ -</b>	
<b>Total:</b>	<b>\$ 86,738</b>	<b>\$ 30,476</b>		<b>\$ 117,214</b>	<b>605</b>	<b>Total Cost: \$ 117,214</b>



<b>PROGRAM NO.</b>	620			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Growth and Transportation System Monitoring					
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long range transportation plan. This program will result in two main reports each year: a Development Monitoring Report and a Performance Monitoring Report (PMR) including an analytical review of growth and transportation patterns. To develop population estimates by city, rural county, and highway district. Population estimates are developed each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS website and are used by many member agencies and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. Mapping and distribution of census data and support for member agencies for using census information, including training on census data and tools.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analysis depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands. 2) The travel demand model also requires current and accurate housing and employment data. 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, and other analysis, and is an often requested member service. 4) Monitoring and reporting on progress toward the goals of <i>Communities in Motion</i> promotes the objectives of the plan and local efforts toward that plan.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	<p>Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."</p> <p>Certification review stated:"The Plan update should include the establishment of an ongoing monitoring activity to track the implementation of Plan goals at the local level." [Transportation Planning Certification Review, vi]. The 2010 census will also prompt reevaluation of the planning boundaries. [Transportation Planning Certification Review, 2010, v]</p> <p><i>Communities in Motion</i>: The Performance Monitoring Report (PMR) is a requirement of the transportation plan to monitor and track "progress toward achieving alternative transportation and desired land use objectives." Task 4.4.3, Major Activity Center, Task 1.2.2 and providing data on various groups, Task 1.9.1.</p>					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Report on Growth and Transportation Patterns</b>						
Update preliminary plat information on a monthly or bi-monthly basis.					Ongoing	
Develop data and integration strategy for online dashboard.					Ongoing	
Selection of consultant to provide graphic design and formatting of PMR.					Oct-Nov	
Complete 2014 Development Monitoring Report.					Jan-Feb	
Committee review of CIM 2040 Performance Monitoring Report.					Mar	
Board accepts CIM 2040 Performance Monitoring Report.					Apr	
<b>Population Estimates</b>						
Data collection of building permits.					Ongoing	
Update Vacant Lot Inventory and share results with committees.					Ongoing	
Collect and geocode commercial tenant improvements and expansions.					Ongoing	
Evaluate demographic data and methods for 2014 Population Estimates.					Jan	
Allocate building permits by city limits, highway districts, and Traffic Analysis Zones (TAZ).					Jan	
Update population by current corporate limits for cities within Ada and Canyon counties.					Jan	
Demographic Advisory Committee review of 2014 Population Estimates.					Feb	
Update population estimates methodology white paper and post on COMPASS website.					Mar-May	
Board review and approval of 2014 Population Estimates.					Mar	
<b>Census Liaison/Clearinghouse</b>						
Integrate Census data in related projects.					Ongoing	
Respond to member requests for census data.					Ongoing	
Establish census data clearinghouse with updates to online dashboard.					Ongoing	
Host census training.					Mar	
Complete the Census Boundary and Annexation Survey (BAS).					May	
<b>LEAD STAFF:</b>	Carl Miller				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Four main products: 1) Performance Monitoring Report; 2) Development Monitoring Report; and 3) Population estimates by city jurisdiction, county rural, and highway district boundaries; and 4) a census data clearinghouse and online dashboard data.						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014						
					<b>Total Workdays: 156</b>	
					Salary \$ 44,036	
					Fringe 19,387	
					Overhead 9,052	
					<b>Total Labor Cost: \$ 72,476</b>	
					<b>DIRECT EXPENDITURES:</b>	
					Professional Services \$ 1,750	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					<b>Total Direct Cost: \$ 1,750</b>	
					<b>620 Total Cost: \$ 74,226</b>	
<b>Funding Sources</b>		<b>Participating Agencies</b>				
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
CPG	\$50,896	\$17,882		\$68,778	Other Local Governments	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	4,032	1,417		5,448		
Other						
<b>Total:</b>	<b>\$ 54,927</b>	<b>\$ 19,299</b>		<b>\$ 74,226</b>		

<b>PROGRAM NO.</b>	647			<b>CLASSIFICATION:</b>	Project		
<b>TITLE:</b>	Regional Growth Issues and Options						
<b>TASK / PROJECT DESCRIPTION:</b>	To achieve a more diverse, explainable, and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making.						
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	<i>Communities in Motion (CIM)</i> forecasts are an integral component to the travel demand forecast, and forecasts are used by local governments for various infrastructure and service capacity planning. Growth forecasting supports ACHD's impact fee program, is necessary to conduct air quality conformity of the Regional Transportation Improvement Program and regional long range transportation plan, review of proposed developments and Traffic Impact Studies. This program would provide the necessary background information, including local economic and demographic conditions and national trends. Developing a strategy for the update to the forecast will enable the 2045 <i>Communities in Motion</i> plan to develop in a timely manner.						
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services, which are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."  <i>CIM</i> Task 1.9.4 indicates the need to incorporate forecasts of special needs populations in future demographic forecasts.						
<b>FY2014 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Regional Employment and Population Forecast</b>							
Track comprehensive plan, transportation plans, and subarea plans updates. Update preliminary plans quarterly and committed inventory annually. Update Buildout Calculation based on land use and zoning updates and perform modeling analysis to identify changes. Produce CIM 2040 Forecast Tracking report. Present tracking report and buildout calculation to Demographic Advisory Committee.					Ongoing Ongoing Jan-Apr Jun Jul		
<b>Housing Forecast and Analysis</b>							
Compile housing data including housing stock, prices, and availability. Coordinate housing data and plans with local public and non-profit housing agencies. Conduct CommunityViz suitability analysis based on affordability, access, and local policies. Produce a housing forecast based on the CIM 2040 Vision and local plans. Present report to Demographic Advisory Committee.					Sep-Feb Jan-May Jan-May Apr-Jul Aug		
<b>Preparation for 2045 Population and Employment Forecast</b>							
Identify key factors and tools in regional growth forecasting (employment, politics, demographics, economics). Track economic conditions and trends. Evaluate national, regional, and local economic, housing, and demographic trends and components of change in preparation for 2045 Update cohort survival forecast based on 2010 census and American Community Survey data. Develop quantitative and qualitative strategies for updating CIM Forecast. Identify best practices and present strategies for updating the allocation. Present findings to steering committees; select forecasting and allocation strategy.					Jan-Mar Ongoing Apr-Jul May Jun-Aug Sep Sep		
<b>LEAD STAFF:</b>	Carl Miller				<b>Expense Summary</b>		
<b>END PRODUCT:</b> Three reports: 1) A <i>Communities in Motion</i> 2040 Forecast Tracking report to the Board that tracks growth and compares it to the CIM 2040 Vision, the updated Buildout Calculation; 2) A housing forecast to identify future needs and suitability areas; and 3) data, methodology options, and strategy for updating the forecasting for the <i>Communities in Motion 2045</i> population and employment forecast development.					<b>Total Workdays: 104</b>		
					Salary	\$ 33,628	
					Fringe	14,805	
					Overhead	6,913	
					<b>Total Labor Cost: \$ 55,345</b>		
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2014		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
CPG	\$ 37,949	\$ 13,334		\$ 51,283	Treasure Valley land use agencies.		
STP					Treasure Valley housing agencies		
STP-TMA(PL)							
STP-Urban(PL)							
Local	3,006	1,056		4,062			
Other							
<b>Total:</b>	<b>\$ 40,955</b>	<b>\$ 14,390</b>		<b>\$ 55,345</b>			
					<b>Total Direct Cost: \$ -</b>		
					<b>647</b>	<b>Total Cost: \$ 55,345</b>	

<b>PROGRAM NO.</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communication and Education				
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing Board education. Specific elements of the task include managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; supporting the Public Participation Committee; and representing COMPASS at open houses and other events.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.316 -- requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan) is planned/budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing /updating the COMPASS Public Involvement Policy every three years, coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about transportation, planning, financial, and related issues, to make them better able to provide input into COMPASS programs and projects.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases.					Ongoing
Support work of Public Participation Committee.					Ongoing
Plan/develop Board educational opportunities/retreat.					Ongoing
Provide outreach/public speaking support and training to staff.					Ongoing
<b>Develop tools such as electronic and print materials designed for most effective means of communication</b>					
Maintain and enhance COMPASS website and social media opportunities (Facebook, blog, etc.).					Ongoing
Continue to track COMPASS website traffic.					Ongoing
Update user interface of COMPASS website.					Oct-Apr
Update and print COMPASS brochures; develop new/additional brochures, as needed.					Ongoing
Develop FY2014 annual report.					Jul-Sep
Write and distribute monthly <i>Keeping Up With COMPASS</i> newsletter and monthly update handout.					Ongoing
<b>Education and community outreach</b>					
Develop and implement FY2014 public education series to include four speakers; continue to find ways to improve series, broaden reach, and increase participation.					Jan-Jun
Support and collaborate with other agencies' outreach and education efforts and programs.					Ongoing
Participate in community events to share planning-related information.					Ongoing
Attend/support member agencies at public meetings.					Ongoing
Manage/support <i>Leadership in Motion</i> awards program.					Fall
Plan and host annual "COMPASS 101" workshop.					Oct-Apr
<b>Evaluate effectiveness</b>					
Evaluate the effectiveness of public processes.					Ongoing
Research and develop plan to improve evaluation methods; implement in FY2015.					Ongoing
<b>LEAD STAFF:</b> Amy Luft					
<b>END PRODUCT:</b> Public involvement in, and understanding of, transportation planning and related issues.					<b>Expense Summary</b>
					<b>Total Workdays: 161</b>
					Salary \$ 54,013
					Fringe 23,779
					Overhead 11,103
					<b>Total Labor Cost: \$ 88,895</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Professional Services \$ 15,900
CPG	\$ 60,954	\$ 21,416		\$ 82,370	Legal / Lobbying
STP					Equipment Purchases
STP-TMA(PL)					Travel / Education
STP-Urban(PL)					Printing 4,500
Local	30,173	10,601		40,775	Public Involvement 12,850
Other					Meeting Support
					Other 1,000
<b>Total:</b>	<b>\$ 91,127</b>	<b>\$ 32,018</b>		<b>\$ 123,145</b>	<b>Total Direct Cost: \$ 34,250</b>
					<b>653 Total Cost: \$ 123,145</b>



<b>PROGRAM NO.</b>	661			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Communities in Motion					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the elements necessary to prepare a regional long-range transportation plan, as required by the current federal transportation bill "Moving Ahead for Progress in the 21st Century" (MAP-21). This project follows the scope of work and schedule approved by COMPASS Board in June 2011.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	<i>Communities in Motion</i> is the regional long-range transportation plan for Ada and Canyon Counties and offers transportation solutions for the next 25 years. The plan is developed in cooperation with member agencies, local governments and the Idaho Transportation Department in carrying out a "continuing, cooperative, and comprehensive" metropolitan planning process.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450 -- requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by September 2014, again by September 2018, and by 2022.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Key Elements</b>						
<p>Conduct meetings/on-going work with COMPASS members, and the Planning Team and the Leadership Team.</p> <p>Finalize targets for regional performance measures.</p> <p>Develop a grant implementation program and regional implementation strategies.</p> <p>Prepare federally required and regionally significant elements for the draft plan.</p> <p>Prepare additional plan elements.</p> <p>Identify community strategies for implementation.</p> <p>Conduct air quality conformity analysis.</p> <p>Prepare for and conduct public and agency outreach for feedback on the draft plan document.</p> <p>Review the plan document review the Planning Team and the Leadership Team.</p> <p>Review <i>Communities in Motion 2040</i> with COMPASS Board for their action.</p> <p>Continue work with economic benefits model to evaluate long-term returns on investment. This element includes use of consulting services and software to evaluate economic growth and job creation due to major investments.</p> <p>Develop scope for next phase of Treasure Valley High Capacity Transit Study (Corridor study/AA).</p> <p>Facilitate making regional connections between local plans.</p>					<p>Ongoing</p> <p>Oct-Nov</p> <p>Oct-Nov</p> <p>Oct-Dec</p> <p>Oct-Dec</p> <p>Oct-Dec</p> <p>Nov</p> <p>Jan - May</p> <p>May - July</p> <p>July- Sep</p> <p>Oct-Sep</p> <p>Oct-Sep</p> <p>Oct-Sep</p>	
<b>LEAD STAFF:</b> Liisa Itkonen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A Board adopted regional long-range transportation and sustainability plan by September of 2014.					<b>Total Workdays: 524</b>	
					Salary \$ 179,042	
					Fringe 78,824	
					Overhead 36,804	
					<b>Total Labor Cost: \$ 294,671</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Highway Districts	
CPG	\$ 220,393	\$ 77,435		\$ 297,829	Member Agencies	
STP-TMA	76,676			76,676	Federal Highways Administration	
k#12372				-	Idaho Transportation Department	
STP-Urban(PL)				-	Valley Regional Transit	
Local	21,953	7,713		29,666	Department of Environmental Quality	
Other				-		
<b>Total:</b>	<b>\$ 319,022</b>	<b>\$ 85,149</b>		<b>\$ 404,171</b>	<b>Total Direct Cost: \$ 109,500</b>	
					<b>661</b>	<b>Total Cost: \$ 404,171</b>

<b>PROGRAM NO.</b>	685			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Regional Transportation Improvement Program (TIP)					
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2015-2019 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2014-2018 Regional TIP.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provides the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects are meeting deadlines and do not lose federal funding through project monitoring and balancing committee participation. Information about project changes or needs are shared with member agencies as soon as details are known.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transit operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered to be a Transportation Management Area (TMA). The TIP is required to be updated at least every four years; however, COMPASS typically follows the update cycle of ITD's Idaho Transportation Investment Program (ITIP), which is updated annually. All projects receiving federal funding must be consistent with the regional long range transportation plan. The TIP is also tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (the document that sets air quality budgets for the state of Idaho). The TIP is also scrutinized in the Certification Review.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Solicit Projects for the FY2015-2019 Regional Transportation Improvement Program</b> Request applications for all programs. Assist member agencies in the preparation of applications. <b>Prioritize projects for the FY2015-2019 Regional Transportation Improvement Program</b> Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program. <b>Develop the Preliminary FY2015-2019 Regional Transportation Improvement Program</b> Update information, including maps, for all projects within the TIP. Produce the northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2015-2019 TIP. <b>Develop the Final FY2015-2019 Regional Transportation Improvement Program</b> Incorporate pertinent public comments into the programs. Prepare the FY2015-2019 TIP for adoption. Incorporate final mirroring between the Idaho Transportation Investment Program and the local TIP. Submit the Final FY2015-2019 TIP to ITD and Federal Highway/Federal Transit Administrations. <b>Monitor and Track FY2014-2018 Regional Transportation Improvement Program</b> Track and provide technical support of the projects in the FY2014-2018 TIP. Participate in the balancing process, and secure additional funding when possible. <b>Assistance to Valley Regional Transit (VRT)</b> Provide assistance with transit programs and prioritization processes, as necessary. <b>Prepare TIP Guidebook for Member Agencies</b> Develop a TIP Guidebook with assistance from FHWA, FTA, and ITD documenting all processes for project application and implementation. <b>Solicit Projects for the FY2016-2020 Regional Transportation Improvement Program</b> Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.					Oct Oct - Nov  Dec - Feb Nov - Mar Mar  Mar - Jun Mar - Jun Mar - Jun July  Aug Aug Sep Sep  Ongoing Ongoing  Ongoing  Oct - Jun  Jul	
<b>LEAD STAFF:</b>	Toni Tisdale				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Adopted FY2015-2019 Regional Transportation Improvement Program for Ada and Canyon Counties. Amendments to the FY2014-2018 program as necessary to maximize funding opportunities.				<b>Total Workdays: 358</b>	
					Salary \$ 116,798	
					Fringe 51,421	
					Overhead 24,009	
					<b>Total Labor Cost: \$ 192,229</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2014	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
CPG	\$ 77,262	\$ 29,146		\$ 106,409	Idaho Transportation Department	
STP-TMA k#12372	76,676			76,676		
STP-Urban(PL)				-		
Local	10,615	3,730		14,344		
Other						
<b>Total:</b>	<b>\$ 164,553</b>	<b>\$ 32,876</b>		<b>\$ 197,429</b>		
					<b>DIRECT EXPENDITURES:</b>	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement \$ 3,200	
					Meeting Support	
					Other	
					<b>Total Direct Cost: \$ 3,200</b>	
					<b>685</b>	<b>Total Cost: \$ 195,429</b>

<b>PROGRAM NO.</b>	692			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Regional Asset and Resource Maintenance Report				
<b>TASK / PROJECT DESCRIPTION:</b>	Analysis and report of revenues and expenses for road and transit agencies, including possible revenue sources and the balance of expenses for system maintenance versus expansion costs and potential revenue sources. Assist member agencies with better understanding and best practices in maximizing use of federal funds, and identifying and securing other funding opportunities.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Identify revenues and expenditure trends to implement <i>Communities in Motion (CIM)</i> , the Regional Transportation Improvement Program (TIP) and other regional initiatives.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.306 -- The report(s) are designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system. The information also assists member agencies in implementing <i>CIM</i> and the annual TIP. It helps promote efficient management and operations of the region's transportation system.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Annual Financial Report</b>					
Obtain prior year financial reports submitted by roadway and transit entities in the region.					Jan - Mar
Review and compile financial data. Clarify any data issues with relevant entities.					Apr - Jun
Prepare draft financial report summarizing revenues and expenses and comparing to prior years.					Apr - Jun
Submit report to transportation entities for review and comment.					Apr - Jun
Information item to Regional Technical Advisory Committee and COMPASS Board.					Jul - Sep
Update report on website.					Ongoing
<b>Revenue / Expense - Additional Funding</b>					
Peer review of other MPOs similar work.					Dec - Feb
Develop toolbox for member agencies on maximizing federal funds, other sources.					Apr - Jun
Develop best practices plan for federal funds (COMPASS implementation plan).					Apr - Jun
Develop training tool (public information) on federal funds.					Apr - Jun
<b>LEAD STAFF:</b> Don Matson					
<b>END PRODUCT:</b> 1) An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures, system conditions, and documents project costs for basic construction categories. Online reporting will allow updates as data becomes available. Report will also be examined annually for content and delivery enhancement, and will support COMPASS processes. 2) A toolbox and best practices plan for federal funds in regional projects, as well as a public information tool.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
CPG	\$ 28,488	\$ 10,009		\$ 38,498	Idaho Transportation Department
STP					Regional and Local Member Agencies
STP-TMA(PL)					
STP-Urban(PL)					
Local	2,257	793		3,050	
Other					
<b>Total:</b>	<b>\$ 30,745</b>	<b>\$ 10,802</b>		<b>\$ 41,547</b>	
					<b>Expense Summary</b>
					<b>Total Workdays: 80</b>
					Salary \$ 25,244
					Fringe 11,114
					Overhead 5,189
					<b>Total Labor Cost: \$ 41,547</b>
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					<b>Total Direct Cost: \$ -</b>
					<b>692 Total Cost: \$ 41,547</b>



<b>PROGRAM NO.</b>	693			<b>CLASSIFICATION:</b>	Project																																													
<b>TITLE:</b>	Grant Research & Assistance																																																	
<b>TASK / PROJECT DESCRIPTION:</b>	In concert with implementation of <i>Communities in Motion</i> (CIM) and member agencies' plans, monitor and identify grant funding opportunities outside regular/formulary funding programs under FHWA and FTA; assist in grant applications for regional planning projects and member agency projects.																																																	
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Identify revenues and expenditure trends to implement CIM, the Regional Transportation Improvement Program (TIP) and other regional initiatives.																																																	
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.306 -- The report(s) are designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system. The information also assists member agencies in implementing CIM and the annual TIP. It helps promote efficient management and operations of the region's transportation system.																																																	
<b>FY2014 BENCHMARKS</b>																																																		
<b>MILESTONES / PRODUCTS</b>																																																		
<b>Grants Research and Assistance</b> Develop member needs list (update CIM findings of unfunded projects)  Cultivate/maintain stakeholder network/share grant info Receive specialized grant training Monitor Grant Sources (agencies, foundations) Write/assist with grant application('s)					Oct - Dec  Ongoing Ongoing Ongoing Ongoing																																													
<b>LEAD STAFF:</b> Don Matson					<b>Expense Summary</b>																																													
<b>END PRODUCT:</b> 1) Regular reports to RTAC identifying grant opportunities and applications in progress, as appropriate. 2) Completed grant application(s) as opportunities arise that correspond with needs and potential match in the region.																																																		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>Total Workdays: 81</b>																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Funding Sources</th> <th colspan="2" style="text-align: center;">Participating Agencies</th> </tr> <tr> <th></th> <th style="text-align: center;">Ada</th> <th style="text-align: center;">Canyon</th> <th style="text-align: center;">Special</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>CPG</td> <td></td> <td></td> <td></td> <td style="text-align: center;">\$ -</td> <td rowspan="5">Idaho Transportation Department Regional and Local Member Agencies</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local Other</td> <td style="text-align: center;">29,265</td> <td style="text-align: center;">10,282</td> <td></td> <td style="text-align: center;">39,547</td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: center;"><b>\$ 29,265</b></td> <td style="text-align: center;"><b>\$ 10,282</b></td> <td></td> <td style="text-align: center;"><b>\$ 39,547</b></td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		CPG				\$ -	Idaho Transportation Department Regional and Local Member Agencies	STP					STP-TMA(PL)					STP-Urban(PL)					Local Other	29,265	10,282		39,547	<b>Total:</b>	<b>\$ 29,265</b>	<b>\$ 10,282</b>		<b>\$ 39,547</b>		<b>Total Labor Cost: \$ 39,547</b>	
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					<b>Total Direct Cost: \$ -</b>																																													
					<b>693</b>	<b>Total Cost: \$ 39,547</b>																																												



<b>PROGRAM NO.</b>	702			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	Air Quality Outreach					
<b>TASK / PROJECT DESCRIPTION:</b>	The Air Quality Outreach project will support the Idaho Department of Environmental Quality (DEQ) and the Ada County Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through developing a media kit and overseeing the update, development, and airing of television public service announcements.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	COMPASS will assist DEQ and the Ada County Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ...(g) A fee, bond or insurance which is necessary to carry out the provisions of this section and <u>to fund an air quality public awareness and outreach program.</u> ( <a href="http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm">http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm</a> ).					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Develop Media Kit</b> Phase I. Gather information. Phase II. Shoot photos and video footage. Phase III. Compile and print media kits; burn onto CDs/DVDs, upload video footage to web. Deliver to DEQ/Ada County Air Quality Board.  <b>Public Service Announcements</b> Phase I. Select contractor. Phase II. Work with contractor to update/produce six to eight 30-second television air quality public service announcements. Phase III. Work with contractor to purchase air time for public service announcements.					Oct - Nov Oct - Dec Jan   Oct - Nov Dec - Sep Jan - Sep	
<b>LEAD STAFF:</b> Amy Luft					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Ada County Air Quality Board in providing timely and relevant information to the news media via a media kit and through reaching out to the public via public service announcements.						
					<b>Total Workdays: 29</b>	
					Salary \$ 10,876 Fringe 4,788 Overhead 2,236	
					<b>Total Labor Cost: \$ 17,900</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services \$ 135,000 Legal / Lobbying Equipment Purchases Travel / Education Printing 800 Public Involvement Meeting Support Other
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) DEQ Ada County AQB			53,750 99,950	\$ - 53,750 99,950		
<b>Total:</b>			<b>\$ 153,700</b>	<b>\$ 153,700</b>		<b>Total Direct Cost: \$ 135,800</b>
					<b>702 Total Cost: \$ 153,700</b>	



<b>PROGRAM NO.</b>	<b>703</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>General Public Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data and mapping assistance to the general public. For some products, e.g., maps, there is a charge for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.		
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.		
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal law requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan) is planned/budgeted under those programs, the Communications and Education task supports that outreach and involvement through developing the COMPASS Public Involvement Policy (also a federal requirement), coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about, and comment on, transportation, planning, financial, and related issues.		

<b>FY2014 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
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<p><b>Provide assistance to general public as requested in the areas of:</b>          Geographic Information System (GIS) requests for maps, data and analyses.          Data and travel demand model requests.          Other various requests as budget allows.</p>	Ongoing
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<b>LEAD STAFF:</b> Charles Trainor	<b>Expense Summary</b>
<b>END PRODUCT:</b> Information assistance to the general public.	
	<b>Total Workdays:</b> 17
	Salary \$ 4,717
	Fringe 2,077
	Overhead 970
	<b>Total Labor Cost: \$ 7,763</b>

<b>ESTIMATED DATE OF COMPLETION:</b> September-2014	<b>DIRECT EXPENDITURES:</b>				
<b>Funding Sources</b>				Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>		<b>Total</b>
FHWA/FTA					
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	5,745	2,018			7,763
Other					
<b>Total:</b>	<b>\$ 5,745</b>	<b>\$ 2,018</b>		<b>\$ 7,763</b>	
	<b>703</b>	<b>Total Cost: \$ 7,763</b>			

<b>PROGRAM NO.</b>	<b>705</b>			<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Transportation Liaison Services</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning and Work Program.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.					Ongoing
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.					<b>Total Workdays:</b> <b>34</b>
					Salary \$ 14,982
					Fringe 6,596
					Overhead 3,080
					<b>Total Labor Cost: \$ 24,657</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
CPG				\$ -	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	18,246	6,411		24,657	
Other					
<b>Total:</b>	<b>\$ 18,246</b>	<b>\$ 6,411</b>		<b>\$ 24,657</b>	
					<b>Total Direct Cost: \$ -</b>
					<b>705 Total Cost: \$ 24,657</b>

<b>PROGRAM NO.</b>	710			<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Complete Streets				
<b>TASK / PROJECT DESCRIPTION:</b>	Provide Complete Streets Level of Service (CSLOS) analysis for Regional Transportation Improvement Program projects, development review applications, corridor studies and comprehensive plan and other plan updates. A CSLOS score includes auto, transit, bicycle, and pedestrian for CIM arterials.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Complete Streets are an essential component to a fully-functional transportation network by providing multi-model options for all users. Complete Streets also improve safety, lower transportation costs, provide alternatives to private cars especially for elderly populations, encourage health through walking and biking, create a sense of place, improve social interaction, and generally improve property values.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, MPO CERTIFICATION REVIEW</b>	<p><u>Federal Requirements</u> Metropolitan Planning Organizations are required to include analysis of "pedestrian walkways and bicycle facilities" [23 CFR 450.322]. On March 11, 2010 the United States Department of Transportation provided a Policy Statement to reflect the Department's support for the development of fully integrated active transportation networks.</p> <p>The Transportation Alternatives Program provides for the funding of infrastructure projects and routes for non-motorized transportation users; recreational trails; safe routes to schools; and other community improvement activities. States and MPO's are required to develop and implement a competitive process for sorting and selecting projects for funding.</p> <p><u>Certification Review:</u> The scope and application of the Congestion Management Plan should be expanded to provide for the evaluation of alternative modes of transportation (e.g., bus Transportation Systems Management/Transportation Demand Management measures, walking, and biking). [Transportation Planning Certification Review, 2010, p. viii]</p> <p><u>Communities in Motion:</u> Complete Streets projects meet the <i>Communities in Motion</i> requirement for Task 1.3.1 and Task 1.3.3 in identifying and encouraging alternative transportation, and Task 1.1.1, 1.3.4 and 1.3.5 for improving the TIP criteria. Task 1.4.5 indicates the need for a pathway map. Task 1.7.1 and 1.7.2. encourage context sensitive or complete streets approaches to planning.</p>				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<p><b>Complete Streets Level of Service (CSLOS) Analysis</b> Coordinate data with member agencies. Provide CSLOS scores for review of land use applications, comprehensive plan updates, and other plans. Provide CSLOS scores (baseline, alternatives) for corridor studies. Pilot project for using CSLOS for Transportation Improvement Project prioritization criteria.</p>					<p>Ongoing As needed As needed As needed</p>
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> 1) Complete Streets Level of Service (CSLOS) scoring for land use proposals, comprehensive plan changes, and corridor studies; and 2) Pilot project for using CSLOS for Transportation Improvement Project prioritization criteria.					<b>Total Workdays: 24</b>
					Salary \$ 6,473
					Fringe 2,850
					Overhead 1,331
					<b>Total Labor Cost: \$ 10,653</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
CPG	\$ 7,304	\$ 2,566		\$ 9,871	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	579	203		782	
Other					
<b>Total:</b>	<b>\$ 7,883</b>	<b>\$ 2,770</b>		<b>\$ 10,653</b>	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ -</b>
					<b>710 Total Cost: \$ 10,653</b>





<b>PROGRAM NO.</b>	<b>760</b>			<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Legislative Services</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Federal Legislative Priorities</b> Work with Executive Committee to identify priorities and position statements for federal legislation. Obtain COMPASS Board approval of federal legislative priorities. Educate and advocate on federal legislative priorities. Evaluate possible legislative priorities for next federal legislative session.					Oct-Nov Nov-Dec Dec-Sep May-Sep	
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2014 legislative session. Obtain COMPASS Board endorsement of FY2014 legislative priorities. Educate and advocate on FY2014 legislative priorities. Evaluate possible legislative priorities for FY2015 legislative session.					Oct-Nov Nov-Dec Dec-Apr May-Sep	
<b>LEAD STAFF:</b>	Matt Stoll				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	An effective advocacy program for legislative issues and positions that have been approved by the Board.					
<b>ESTIMATED DATE OF COMPLETION:</b>					<b>September-2014</b>	
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying   \$   85,950 Equipment Purchases Travel / Education           9,000 Printing Public Involvement Meeting Support Other                   11,100 <b>Total Direct Cost: \$ 106,050</b>	
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	125,411	44,063		169,474		
Other				-		
<b>Total:</b>	<b>\$ 125,411</b>	<b>\$ 44,063</b>	<b>\$ -</b>	<b>\$ 169,474</b>	<b>760   Total Cost: \$ 169,474</b>	

<b>PROGRAM NO.</b>	761			<b>CLASSIFICATION:</b>	Service	
<b>TITLE:</b>	Blueprint for Good Growth (BGG)					
<b>TASK / PROJECT DESCRIPTION:</b>	Provide requested support regarding the ongoing efforts to improve the connection between land use and transportation decisions and planning.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Partnership of governments in charge of local land use and roadway planning: Ada County, its cities; the Ada County Highway District; and the Idaho Transportation Department working together to better coordinate land use and transportation planning.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this process. The Blueprint for Good Growth (BGG) process has been integral to improving the communication and sharing of information between land use and transportation agencies. Over the past few years, new development monitoring processes and reporting have been developed that better inform elected officials about how the land use decisions and transportation programs impact one another.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Meetings of the BGG Consortium</b>						
COMPASS staff will support the BGG Consortium as necessary to include, scheduling meetings, revisions to materials by staff, research, provision of materials, and other technical assistance are included. The BGG Consortium will be the advocacy groups in outreach to local governments.					Periodic  As needed	
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Schedule meetings, prepare agendas and minutes for the Consortium as needed.						
					<b>Total Workdays: 14</b>	
					Salary \$ 5,640	
					Fringe 2,483	
					Overhead 1,159	
					<b>Total Labor Cost: \$ 9,283</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		
CPG	\$ 8,602			\$ 8,602		Ada County members
STP						Idaho Transportation Department
STP-TMA(PL)						
STP-Urban(PL)						
Local	681			681		
Other						
<b>Total:</b>	<b>\$ 9,283</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,283</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>761 Total Cost: \$ 9,283</b>	

<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Staff Development					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The activities of the task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There are no federal or state requirements concerning provision of staff training, however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations and the Transportation Research Board, etc. to keep staff well informed.					
<b>FY2014 BENCHMARKS</b>						
				<b>MILESTONES / PRODUCTS</b>		
Staff training and development.						Ongoing
<b>LEAD STAFF:</b> Megan Larsen						
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					<b>Expense Summary</b>	
					<b>Total Workdays: 65</b>	
					Salary \$ 21,177	
					Fringe 9,323	
					Overhead 4,353	
					<b>Total Labor Cost: \$ 34,854</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2014		
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Federal Highway Administration	
FHWA/FTA					Federal Transit Administration	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	40,592	14,262		54,854		
Other						
<b>Total:</b>	<b>\$ 40,592</b>	<b>\$ 14,262</b>	<b>\$ -</b>	<b>\$ 54,854</b>		
					<b>DIRECT EXPENDITURES:</b>	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education \$ 20,000	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					<b>Total Direct Cost: \$ 20,000</b>	
					<b>801</b>	<b>Total Cost: \$ 54,854</b>

<b>PROGRAM NO.</b>	820			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Committee Support				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provide coordination and communication among member agencies staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	COMPASS Joint Powers Agreement states, Section 6. Articles of Reformation and Organization of a Nonprofit Association Part 6.1.7 (K) Open Meeting Law: All meetings of the Board of Directors shall be governed under the provisions of what is known as the "Open Meeting Law" including any amendments and/or recodification of said law which is presently codified at Idaho Code § 67-2340-2345.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					Ongoing
Provide meeting coordination, materials, and follow-up to the Board and standing committees.					
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>
<b>END PRODUCT:</b>	Ongoing support of committees, agendas, minutes, and information to promote involvement and communication.				<b>Total Workdays: 308</b>
				Salary	\$ 82,776
				Fringe	36,443
				Overhead	17,016
				<b>Total Labor Cost:</b>	<b>\$ 136,234</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2014				<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA				-	Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local	102,293	35,941		138,234	Printing
Other					Public Involvement
					Meeting Support \$ 2,000
					Other
<b>Total:</b>	<b>\$ 102,293</b>	<b>\$ 35,941</b>	<b>\$ -</b>	<b>\$ 138,234</b>	<b>Total Direct Cost: \$ 2,000</b>
					<b>820 Total Cost: \$ 138,234</b>

<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance																																																			
<b>TITLE:</b>	Regional Travel Demand Model																																																							
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.																																																							
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.																																																							
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f) -- 'Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."																																																							
<b>FY2014 BENCHMARKS</b>																																																								
<b>Key Elements</b>			<b>MILESTONES / PRODUCTS</b>																																																					
<p>Update traffic count data as needed.</p> <p>Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in TREDIS.</p> <p>Modify travel demand model outputs for reporting per member agency needs and special projects.</p> <p>Continue to provide and maintain "area of influence" model runs.</p> <p>Maintain and update the "committed-development" model for cumulative impacts analysis.</p> <p>Maintain and update the "horizon year" model for the regional long-range transportation plan.</p> <p>Maintain and update the "build out" model for analysis.</p> <p>Finish and document the major update to the regional travel demand model using 2011/12 household travel characteristics data.</p> <p>Provide project and program evaluations using TREDIS (Transportation Economic Development Impact System) per member agency needs.</p> <p>Integrate Complete Streets evaluations for bike, pedestrian and transit.</p> <p>Direct dollars are needed to collect traffic counts on facilities where data are missing on the Canyon County system. These counts are also necessary for the travel demand model.</p>			<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>																																																					
<b>LEAD STAFF:</b> MaryAnn Waldinger			<b>Expense Summary</b>																																																					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.			<b>Total Workdays: 210</b> Salary \$ 64,910 Fringe 28,577 Overhead 13,343 <b>Total Labor Cost: \$ 106,830</b>																																																					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014			<b>DIRECT EXPENDITURES:</b>																																																					
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">Funding Sources</th> <th rowspan="2">Total</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> </tr> </thead> <tbody> <tr> <td>CPG</td> <td>\$ 101,707</td> <td>\$ 35,735</td> <td></td> <td>\$ 137,443</td> <td>Highway Districts</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> <td>Member Agencies</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>-</td> <td>Federal Highways Administration</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> <td>Idaho Transportation Department</td> </tr> <tr> <td>Local</td> <td>8,057</td> <td>2,831</td> <td></td> <td>10,887</td> <td>Valley Regional Transit</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td>Department of Environmental Quality</td> </tr> <tr> <td><b>Total:</b></td> <td><b>\$ 109,764</b></td> <td><b>\$ 38,566</b></td> <td><b>\$ -</b></td> <td><b>\$ 148,330</b></td> <td></td> </tr> </tbody> </table>				Funding Sources			Total	Participating Agencies	Ada	Canyon	Special	CPG	\$ 101,707	\$ 35,735		\$ 137,443	Highway Districts	STP					Member Agencies	STP-TMA(PL)				-	Federal Highways Administration	STP-Urban(PL)					Idaho Transportation Department	Local	8,057	2,831		10,887	Valley Regional Transit	Other					Department of Environmental Quality	<b>Total:</b>	<b>\$ 109,764</b>	<b>\$ 38,566</b>	<b>\$ -</b>	<b>\$ 148,330</b>		Professional Services \$ 40,000 Legal / Lobbying Equipment Purchases Travel / Education 1,500 Printing Public Involvement Meeting Support Other <b>Total Direct Cost: \$ 41,500</b> <b>836 Total Cost: \$ 148,330</b>		
	Funding Sources			Total	Participating Agencies																																																			
	Ada	Canyon	Special																																																					
CPG	\$ 101,707	\$ 35,735		\$ 137,443	Highway Districts																																																			
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<b>PROGRAM NO.</b>	<b>842</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>		
<b>TITLE:</b>	<b>Congestion Management System</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, produce an annual CMS Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change, typically, improvements needed such as signal timing and ITS. Periodic needs are, baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.320 -- Congestion Management Program is one of the Planning Factors and required in Transportation Management Areas (TMA). COMPASS and ITD have been collecting travel time data since 2003 which provides a summary of how the major roads are functioning during the am and pm peak hours based on congestion levels. This process and its results have been integrated into the transportation improvement program prioritization scheme. Project-applications receive points if the project is on a CMS corridor and the higher congestion the higher the points. Therefore, annual travel time data collection and reporting is mandatory. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Annual CMS Report and Travel Time Data Collection</b>					
Collect 2014 travel time data (40 days). Review and format 2014 CMS travel time data for incorporation into the annual report. Distribute the 2014 Treasure Valley CMS annual report. Develop a Project Tracking List for Regional Transportation Improvement Program projects. Analyze Current and Historic CMS travel time data.					Mar - Apr Jul Sept Aug Ongoing
<b>Treasure Valley Transportation System: Operations, Management, and ITS</b>					
Maintain Intelligent Transportation Systems (ITS) architecture. Establish and Maintain Regional Operations Working Group. Create Interagency Agreements for ITS Management and Operations. Develop Performance Measurement Regional Concept for Transportation Operations (RCTO-PM) and Data Infrastructure Strategy. Establish and Maintain Regional Communication Coordinating Committee. Create Regional Agreement for Fiber Optic Sharing and Management. Develop Regional Communications Inventory and Asset Management System.					Jan - Aug Ongoing Oct - Mar Jun - Aug Ongoing Oct - Mar Jun - Aug
<b>Miscellaneous CMS/ITS tasks</b>					
Transportation Project Coordination. Transportation Studies and Construction Coordination. Make use of available Technologies for data gathering.					Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b>	MaryAnn Waldinger				
<b>END PRODUCT:</b>	A functional congestion management system. Annual CMS report and 2014 travel time data. Updated regional ITS Architecture, examples of inter-agency agreements for ITS management and operations and fiber optic sharing.				
					<b>Expense Summary</b>
					<b>Total Workdays: 160</b>
					Salary \$ 47,966 Fringe 21,118 Overhead 9,860
					<b>Total Labor Cost: \$ 78,944</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
CPG STP k#9827 STP-TMA(PL) STP-Urban(PL) Local Other	\$ 54,131	\$ 19,019		\$ 73,150	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality
	4,288	1,507		5,795	
<b>Total:</b>	<b>\$ 58,419</b>	<b>\$ 20,525</b>	<b>\$ -</b>	<b>\$ 78,944</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
					<b>Total Direct Cost: \$ -</b>
					<b>842 Total Cost: \$ 78,944</b>

<b>PROGRAM NO.</b>	<b>860</b>				<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Geographical Information System Maintenance (GIS)</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.						
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Committee (RGAC) to create regional data that can be used for many purposes.						
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." GIS also serves the directive under 23 CFR § 450.322 (i)(6) that the MPO "employ visualization techniques to describe plans; and make public information available in electronically accessible format and means, such as the World Wide Web..."						
<b>FY2014 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Provide GIS Data Maintenance and Support for COMPASS Projects</b>							Ongoing
<b>Provide CommunityViz Maintenance and Support for COMPASS and member agency projects</b>							Ongoing
<b>GIS Cooperation</b> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County. Special Interest Group (SIG) meetings.							Monthly
<b>Regional Geographic Advisory Committee</b> Host the Regional GIS Advisory Committee to enable regional cooperation of GIS data.							Quarterly/as needed
<b>LEAD STAFF:</b> Eric Adolfson					<b>Expense Summary</b>		
<b>END PRODUCT:</b> 1) An expanded use of GIS technology and data for regional planning. 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					<b>Total Workdays: 270</b>		
					Salary \$ 67,815		
					Fringe 29,856		
					Overhead 13,940		
					<b>Total Labor Cost: \$ 111,611</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>			
CPG	\$ 20,612	\$ 7,242		\$ 27,854	Highway Districts		
STP-TMA	76,676			76,676	Member Agencies		
k# 12372					Federal Highways Administration		
STP-Urban(PL)					Idaho Transportation Department		
Local	6,127	2,153		8,280	Valley Regional Transit		
Other					Department of Environmental Quality		
<b>Total:</b>	<b>\$ 103,416</b>	<b>\$ 9,395</b>		<b>\$ 112,811</b>	<b>Total Direct Cost: \$ 1,200</b>		
					<b>860</b>	<b>Total Cost: \$ 112,811</b>	

<b>PROGRAM NO.</b>	<b>862</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>		
<b>TITLE:</b>	<b>Regional Data Center Implementation</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Develop and implement initial phase of a regional data center providing 24/7 access to key data sets for local agencies. The regional data center will provide current information to member agencies and emergency responders.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Planning, engineering, and emergency services all depend on current and accurate geographic information. For data to be of optimal use, continual data acquisition and round-the-clock access are necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan..." GIS also serves the directive under 23 CFR § 450.322 (i)(6) that the MPO "employ visualization techniques to describe plans; and make public information available in electronically accessible format and means, such as the World Wide Web..."				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Regional Data Center</b>					
Facilitate the creation of a Regional Data Center (RDC) to address the need for real-time regional GIS data.					Ongoing
Select consultant to provide guidance on setup of a multi-jurisdictional accessible database that meets the goals of the Regional Data Center.					Oct
Consultant will assist COMPASS and Regional Geographic Advisory Committee with installation and configuration of a multi-jurisdictional database for the Regional Data Center. The created system will provide for security, redundancy, member access and update procedures, and other toolsets to provide the functionality required for the Regional Data Center.					Nov-Feb
Consultant will work on workflow details of Phase 1 priority datasets of the RDC with data providers and emergency services.					Mar - Apr
COMPASS staff will conduct data accuracy checks and metadata on regional data sets.					Apr - Sep
Regional Data Center will be put into operation and maintenance will be ongoing.					Jul - Sep
<b>LEAD STAFF:</b>	Charles Trainor				
<b>END PRODUCT:</b>	1) An expanded use of GIS technology and data for regional planning. 2) In-depth Regional Data Center Plan and schedule for implementation. 3) Establishment of base Regional Data Center with initial data sets for use by participating agencies.				
					<b>Expense Summary</b>
					<b>Total Workdays: 119</b>
					Salary \$ 33,561
					Fringe 14,775
					Overhead 6,899
					<b>Total Labor Cost: \$ 55,235</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2014				
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
CPG	\$ 9,295	\$ 6,288		\$ 15,583	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	129,613	45,540		175,152	
Other					
<b>Total:</b>	<b>\$ 138,908</b>	<b>\$ 51,828</b>	<b>\$ -</b>	<b>\$ 190,735</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ 25,000
					Legal / Lobbying
					Equipment / Software 107,500
					Travel / Education 3,000
					Printing
					Public Involvement
					Meeting Support
					Other - data
					<b>Total Direct Cost: \$ 135,500</b>
					<b>860 Total Cost: \$ 190,735</b>

<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Direct Operations & Maintenance					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and update equipment/software needs. .					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.					
<b>FY2014 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>					Ongoing	
Provide local dollars for expenditures not federally funded.						
<b>LEAD STAFF:</b>	Megan Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				<b>Total Workdays:</b> 0	
					Salary	
					Fringe	
					Overhead	
					<b>Total Labor Cost:</b> \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2014		<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA					Professional Services	
STP					Legal / Lobbying	
STP-TMA(PL)					Equipment Purchases	\$ 40,000
Local	\$ 34,780	\$ 12,220		\$ 47,000	Travel / Education	8,000
Other-Interest			4,000	4,000	Printing	
Other-Fund Bal					Public Involvement	
					Meeting Support	3,000
					Other	
<b>Total:</b>	<b>\$ 34,780</b>	<b>\$ 12,220</b>	<b>\$ 4,000</b>	<b>\$ 51,000</b>	<b>Total Direct Cost:</b> \$ 51,000	
					<b>990</b>	<b>Total Cost:</b> \$ 51,000

<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Support Services Labor				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, and general administration. Work with independent auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance leases, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system and website.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	The Single Audit Act of 1984 (with amendment in 1996) and OMB Circular A-133 ("Audits of State, Local Governments, and Non-Profit Organizations") provide audit requirements for ensuring that these funds are expended properly. Memorandum of Understanding 04-01 Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allowable indirect costs as outlined in agreement.				
<b>FY2014 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General Administration</b> Review standing agreements. Update COMPASS operational policies as needed. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.					Aug As needed Ongoing Ongoing
<b>Personnel Management</b> Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2014 benefit options.					As needed Aug-Sep Aug-Sep Mar
<b>Financial Management</b> Close FY2013 financial records and begin FY2014. Provide annual audit support and complete financial reports. Complete COMPASS annual Audit Report. Prepare and distribute year-end payroll reports. Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software.					Oct-Nov Oct-Dec Jan Jan Quarterly
<b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements. Coordinate with staff to configure equipment and software to meet the needs of each position. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Provide and retain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> Megan Larsen					<b>Expense Summary</b>
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					<b>Total Workdays: 865</b>
					Salary Fringe Overhead
					<b>Total Labor Cost: \$ -</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2014					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA					Idaho Transportation Department
STP					
STP-TMA(PL)					Professional Services
STP-Urban(PL)					Legal / Lobbying
Local					Equipment Purchases
Other					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
<b>Total:</b>					<b>Total Direct Cost: \$ -</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>991 Total Cost: \$ -</b>



# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2014 UNIFIED PLANNING WORK PROGRAM  
REVENUE AND EXPENSE SUMMARY**

<b>REVENUE</b>	<b>FY2013 Revision 1</b>	<b>FY2014 Final</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	199,718	199,803
Ada County Highway District	199,718	199,803
Canyon Highway District No. 4	11,705	11,483
Nampa Highway District No. 1	11,705	11,483
Boise City	96,512	95,805
Caldwell City	32,615	32,607
Canyon County	130,300	129,892
Eagle City	9,548	9,754
Garden City	5,120	5,058
Kuna City	7,271	7,292
Meridian City	36,374	37,180
Middleton City	3,924	4,016
Nampa City	57,257	57,456
Parma City	1,387	1,364
Star City	2,802	2,960
<b>Subtotal</b>	<b>805,956</b>	<b>805,956</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,100	8,100
Capital City Development Corporation	8,100	8,100
Department of Environmental Quality	8,100	8,100
Idaho Transportation Department	8,100	8,100
Valley Regional Transit	8,100	8,100
<b>Subtotal</b>	<b>40,500</b>	<b>40,500</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2012 K# 11199 Ada County - Carry Over (CIM)	56,099	
CPG - FY2012 K# 11199 Canyon County - Carry Over (CIM)	31,834	
CPG - FY2013 K# 11590 Ada County	855,148	
CPG - FY2013 K# 11590 Canyon County	300,457	
CPG - FY2014 K# 12380 Ada County		843,959
CPG - FY2014 K# 12380 Canyon County		296,526
<b>Sub Total CPG Grants</b>	<b>1,243,538</b>	<b>1,140,485</b>
STP TMA - K# 9827, Household Travel Survey	130,359	
STP TMA - K# 12371, Reinstate off-the-top funds for Planning	306,705	
STP TMA - K# 12372, off-the-top funds for Planning		306,705
<b>Subtotal</b>	<b>437,064</b>	<b>306,705</b>
<b>OTHER REVENUE SOURCES</b>		
Fund Balance - Local Match for FY2012 CPG carry-over (CIM)	6,965	
Fund Balance - to cover remaining carry over of CIM direct Costs	23,645	
Fund Balance - Local Match for Household Tvl Survey	10,326	
Fund Balance - to cover ITS costs	48,000	
Fund Balance - to cover cost of new company vehicle	30,000	
Fund Balance - to cover Orthophotography project	300,000	
Fund Balance - to cover estimated shortfall in draft	38,429	108,265
Idaho Department of Environmental Quality		53,750
Ada County Air Quality Board		99,950
Fund Balance - Set-Aside for CIM Grant Implementation Program	2,355	
Fund Balance - Set-Aside for Potential Rescission of Fed Aid Funds	312,111	
Salary and Fringe Savings from FY2012 to Fund One-Time Merit	38,000	
Interest Income	4,000	4,000
<b>Subtotal</b>	<b>813,832</b>	<b>265,965</b>
<b>COMPASS REVENUE</b>	<b>3,340,889</b>	<b>2,559,610</b>

<b>EXPENSE</b>	<b>FY2013 Revision 1</b>	<b>FY2014 Final</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,067,400	1,099,500
Fringe	481,345	492,360
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
FY 2013 Salary Pool (One-Time Merit)	32,022	
FY 2013 Fringe Pool (One-Time Merit)	5,978	
<b>Subtotal</b>	<b>1,621,745</b>	<b>1,626,860</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	237,800	216,000
<b>Subtotal</b>	<b>237,800</b>	<b>216,000</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620, Growth and Transportation Monitoring	3,500	1,750
653, Communications and Education	43,200	34,250
661, <i>Communities in Motion</i>	334,543	109,500
685, Transportation Improvement Program	3,200	3,200
701, General Membership Services		75,000
702, Air Quality Outreach		135,800
710, Complete Streets	12,500	
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	7,000	2,000
836, Regional Travel Demand Model	41,500	41,500
838, Household Travel Survey	140,686	
842, Congestion Management System	53,500	
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	300,000	
862, Regional Data Center		135,500
990, Direct Operations and Maintenance	100,000	51,000
<b>Subtotal</b>	<b>1,166,879</b>	<b>716,750</b>
<b>COMPASS EXPENSE</b>	<b>3,026,424</b>	<b>2,559,610</b>

<b>SET-ASIDES</b>	<b>FY2013 Revision 1</b>	<b>FY2014 Final</b>
992, Set-Aside for Potential 20% Rescission	312,111	
993, Set-Aside for CIM Grant Implementation Program	2,355	
<b>Subtotal</b>	<b>314,466</b>	<b>0</b>
<b>COMPASS SET-ASIDES</b>	<b>314,466</b>	<b>0</b>

<b>COMPASS REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>3,340,889</b>	<b>2,559,610</b>
LESS: TOTAL EXPENSES	<b>3,026,424</b>	<b>2,559,610</b>
LESS: TOTAL SET-ASIDES	<b>314,466</b>	
<b>CHANGE IN FUND BALANCE</b>	<b>(0)</b>	<b>(0)</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2014 UNIFIED PLANNING WORK PROGRAM  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES				MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Indirect Cost	Direct Cost	Total Cost	FY14 CPG-Ada K# 12380	FY14 CPG-Canyon K# 12380	STP-TMA K# 12372	Total Federal	Match	Local	Other Revenue	Total Local & Other	
601 UPWP/Budget Development & Fed assurances	321	196,033	-	196,033	77,676	27,292	76,676	181,644	14,389			14,389	196,033
605 Multi-Modal Planning Support	214	117,214	-	117,214	80,372	28,239		108,611	8,604			8,604	117,214
620 Growth and Transportation System Monitoring	156	72,476	1,750	74,226	50,896	17,882		68,778	5,448			5,448	74,226
647 Regional Growth Issues and Options	104	55,345	-	55,345	37,949	13,334		51,283	4,062			4,062	55,345
653 Communications and Education	161	88,895	34,250	123,145	60,954	21,416		82,370	6,525	34,250		40,775	123,145
661 Communities in Motion	524	294,671	109,500	404,171	220,393	77,435	76,676	374,505	29,666		-	29,666	404,171
685 Transportation Improvement Program	358	192,229	3,200	195,429	77,262	27,146	76,676	181,084	14,344			14,344	195,429
692 Regional Asset and Resource Maintenance Report	80	41,547	-	41,547	28,488	10,009		38,498	3,050			3,050	41,547
693 Grant Research & Assistance	81	39,547	-	39,547				-		39,547		39,547	39,547
<b>TOTAL PROJECTS</b>	<b>1,999</b>	<b>1,097,957</b>	<b>148,700</b>	<b>1,246,657</b>	<b>633,990</b>	<b>222,753</b>	<b>230,028</b>	<b>1,086,772</b>	<b>86,088</b>	<b>73,797</b>	<b>-</b>	<b>159,885</b>	<b>1,246,657</b>
701 General Membership Services	152	75,384	75,000	150,384				-		150,384		150,384	150,384
702 Air Quality Outreach	29	17,900	135,800	153,700				-			153,700	153,700	153,700
703 General Public Services	17	7,763	-	7,763				-		7,763		7,763	7,763
705 Transportation Liaison Services	34	24,657	-	24,657				-		24,657		24,657	24,657
710 Complete Streets	24	10,653	-	10,653	7,304	2,566		9,871	782			782	10,653
720 State Street Corridor Implementation	24	12,130	-	12,130	8,317	2,922		11,240	890			890	12,130
760 Legislative Services	80	63,424	106,050	169,474				-		169,474		169,474	169,474
761 Blueprint for Good Growth	14	9,283	-	9,283	8,602			8,602	681			681	9,283
<b>TOTAL SERVICES</b>	<b>374</b>	<b>221,194</b>	<b>316,850</b>	<b>538,044</b>	<b>24,223</b>	<b>5,489</b>	<b>-</b>	<b>29,712</b>	<b>2,354</b>	<b>352,278</b>	<b>153,700</b>	<b>508,332</b>	<b>538,044</b>
801 Staff Development	65	34,854	20,000	54,854				-		54,854		54,854	54,854
820 Committee Support	308	136,234	2,000	138,234				-		138,234		138,234	138,234
836 Regional Travel Demand Model	210	106,830	41,500	148,330	101,707	35,735		137,443	10,887			10,887	148,330
842 Congestion Management System	160	78,944	-	78,944	54,131	19,019		73,150	5,795			5,795	78,944
860 Geographic Information System Maintenance	270	111,611	1,200	112,811	20,612	7,242	76,676	104,531	8,280			8,280	112,811
862 Regional Data Center	119	55,235	135,500	190,735	9,295	6,288		15,583.00	1,234	173,918		175,152	190,735
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>1,132</b>	<b>523,709</b>	<b>200,200</b>	<b>723,909</b>	<b>185,745</b>	<b>68,284</b>	<b>76,676</b>	<b>330,706</b>	<b>26,197</b>	<b>367,007</b>	<b>-</b>	<b>393,203</b>	<b>723,909</b>
990 Direct Operations / Maintenance	-	-	51,000	51,000				-		47,000	4,000	51,000	51,000
991 Support Services Labor	865	-	-	-				-				-	-
999 Indirect Operations/Maintenance	-	-	-	-				-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>865</b>	<b>-</b>	<b>51,000</b>	<b>51,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,000</b>	<b>4,000</b>	<b>51,000</b>	<b>51,000</b>
<b>GRAND TOTAL</b>	<b>4,370</b>	<b>1,842,860</b>	<b>716,750</b>	<b>2,559,610</b>	<b>843,959</b>	<b>296,526</b>	<b>306,705</b>	<b>1,447,190</b>	<b>114,638</b>	<b>840,082</b>	<b>157,700</b>	<b>1,112,421</b>	<b>2,559,610</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2014 UNIFIED PLANNING WORK PROGRAM  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	BUILDING CONTINGENCY (836)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	FY2015 CARRY-FORWARD
620 Growth and Transportation System Monitoring	1,750	1,750									
653 Communications and Education	34,250	15,900				4,500	1,000	12,850			
661 Communities in Motion	109,500	45,000				10,000	12,500	42,000			
685 Transportation Improvement Program	3,200							3,200			
701 General Membership Services	75,000	70,000				1,000		4,000			
702 Air Quality Outreach	135,800	135,000				800					
760 Legislative Services	106,050				9,000		11,100			85,950	
801 Staff Development	20,000				20,000						
820 Committee Support	2,000								2,000		
836 Regional Travel Demand Model	41,500	40,000			1,500						
860 Geographic Information System Maintenance	1,200						1,200				
862 Regional Data Center	135,500	25,000	107,500		3,000						
990 Direct Operations / Maintenance	51,000	-	40,000		8,000				3,000		
<b>GRAND TOTAL</b>	<b>716,750</b>	<b>332,650</b>	<b>147,500</b>	<b>-</b>	<b>41,500</b>	<b>16,300</b>	<b>25,800</b>	<b>62,050</b>	<b>5,000</b>	<b>85,950</b>	<b>-</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2014 UNIFIED PLANNING WORK PROGRAM  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2013 Revision 1</b>	<b>FY2014 Final</b>
Professional Services	930	36,000	36,000
Equipment Lease	935	3,500	-
Equipment Repair / Maintenance	936	4,000	2,000
Travel / Education	940	5,000	2,500
Dues	942	12,000	14,000
Publications	943	3,500	3,000
Postage	950	3,000	1,500
Telephone	951	11,500	11,500
Space Rent	952	800	800
Janitorial	953	10,000	-
Building Maintenance / Association	955	35,000	37,000
Printing	960	3,000	2,000
Advertising	962	5,000	5,000
Audit	970	16,000	16,000
Insurance	971	13,000	13,000
Legal Services	972	10,000	10,000
General Supplies	980	9,000	6,000
Computer Supplies	982	13,000	10,500
Computer Software / Maintenance	983	23,500	24,200
Commuting Incentive	990	1,000	500
Vehicle Maintenance	991	3,000	3,000
Utilities	992	10,000	12,000
Local Travel	993	5,000	4,000
Other / Miscellaneous	995	2,000	1,500
<b>TOTAL</b>		<b>237,800</b>	<b>216,000</b>

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**  
**FY2014 UNIFIED PLANNING WORK PROGRAM**  
**WORKDAY ALLOCATION**

<b>WORK PROGRAM DESCRIPTION</b>	<b>LEAD STAFF</b>	<b>DIRECTORS</b>	<b>PRINCIPAL PLANNERS</b>	<b>ASSOCIATE PLANNERS</b>	<b>ASSISTANT PLANNERS</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
601 UPWP/Budget Development & Fed assurances <i>General Project Management (257 days)</i> <i>Track Federal Requirements (16 days)</i> <i>Quadrennial Review (48 days)</i>	ML	90	102	11	-	118	321
605 Multi-Modal Planning Support	WS	-	138	51	23	2	214
620 Growth and Transportation System Monitoring <i>Report on Growth &amp; Transportation Patterns (70 days)</i> <i>Population Estimates (57 days)</i> <i>Census Liaison / Clearinghouse (29 days)</i>	CM	-	65	12	79	-	156
647 Regional Growth Issues and Options	CM	-	67	12	25	-	104
653 Communications and Education	AL	4	102	6	8	41	161
661 <i>Communities in Motion</i>	LI	19	331	85	29	60	524
685 Transportation Improvement Program	TT	16	213	5	93	31	358
692 Regional Asset and Resource Maintenance Report	DM	-	44	15	16	5	80
693 Grant Research & Assistance	DM	-	39	7	30	5	81
<b>TOTAL PROJECTS</b>		<b>129</b>	<b>1,101</b>	<b>204</b>	<b>303</b>	<b>262</b>	<b>1,999</b>
701 General Membership Services <i>General Project Management</i> <i>ACHD Support</i> <i>City of Meridian - Fields Innovation District</i> <i>City of Nampa - Extended Population Forecast</i> <i>Members - Development Review/Traffic Impact Studies</i> <i>Members - Area of Influence Analysis</i> <i>VRT - Title VI Survey</i>	CT	-	61	52	31	8	152
702 Air Quality Outreach	AL	-	29	-	-	-	29
703 General Public Services	CT	-	5	5	7	-	17
705 Transportation Liaison Services	MS	14	20	-	-	-	34
710 Complete Streets	CM	-	9	-	15	-	24
720 State Street Corridor Implementation	DM	-	13	-	6	5	24
760 Legislative Services	MS	60	13	-	4	3	80
761 Blueprint for Good Growth	CT	4	8	-	-	2	14
<b>TOTAL SERVICES</b>		<b>78</b>	<b>158</b>	<b>57</b>	<b>63</b>	<b>18</b>	<b>374</b>
801 Staff Development	ML	2	37	7	11	8	65
820 Committee Support	ML	12	15	1	-	280	308
836 Regional Travel Demand Model	MW	-	115	30	65	-	210
842 Congestion Management System	MW	-	80	20	60	-	160
860 Geographic Information System Maintenance	EA	-	35	82	149	4	270
862 Regional Data Center	CT	1	27	54	33	4	119
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>15</b>	<b>309</b>	<b>194</b>	<b>318</b>	<b>296</b>	<b>1,132</b>
<b>TOTAL DIRECT</b>		<b>222</b>	<b>1,568</b>	<b>455</b>	<b>684</b>	<b>576</b>	<b>3,505</b>
991 Support Services Labor	ML	238	42	5	6	574	865
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>238</b>	<b>42</b>	<b>5</b>	<b>6</b>	<b>574</b>	<b>865</b>
<b>TOTAL LABOR</b>		<b>460</b>	<b>1,610</b>	<b>460</b>	<b>690</b>	<b>1,150</b>	<b>4,370</b>

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# **TRANSPORTATION SUPPLEMENT**

**Valley Regional Transit  
Preliminary  
Fiscal Year 2014 - Unified Planning Work Program - Transportation Supplement**

Program Description	Expenditures				Revenues						
	Workdays	Direct Labor	Direct Costs	Total	5307 TMA	5307 UZA	5310 TMA	5310 UZA	5310 Rural	Local Match	Total
<b>500 Planning Administration Support</b>	11,123	\$55,743	\$75,000	\$130,743	\$69,764	\$34,830				\$26,149	\$130,743
<b>530 Boise TMA System Planning</b>	8,928	\$54,201	\$195,000	\$249,201	\$199,361					\$49,840	\$249,201
<b>430 Nampa UZA System Planning</b>	6,744	\$37,133	\$133,000	\$170,133		\$136,106				\$34,027	\$170,133
<b>560 Mobility Management Strategies</b>	42,603	\$126,763	\$285,000	\$411,763			\$164,705	\$164,705		\$82,353	\$411,763
<b>TOTAL</b>	<b>69,397</b>	<b>\$273,839</b>	<b>\$688,000</b>	<b>\$961,839</b>	<b>\$269,125</b>	<b>\$170,936</b>	<b>\$164,705</b>	<b>\$164,705</b>	<b>\$0</b>	<b>\$192,368</b>	<b>\$961,839</b>

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

## Other Transportation Planning Studies in the Treasure Valley

### **Alternatives Analysis for Downtown Boise Circulator System, Phase 1**

Sponsor: City of Boise

Status: Ongoing

The City of Boise will in conjunction with its redevelopment agency, the Capital City Development Corporation, undertake a study to determine the best routes for a circulator system that would connect Boise's downtown core with adjacent neighborhoods. The study will also determine the preferred mode to use, as well as take a closer look at how a circulator could best connect with and move within the Boise State University's campus. The Boise Depot is a natural node for the circulator system, as it is positioned along the primary traffic corridor that leads to downtown Boise. The Boise Depot would also allow the circulator to serve riders of a future planned commuter rail service at the Boise Depot.

### **Bowmont Road Corridor Study, SH 45 to Canyon/Ada County Line**

Sponsor: Nampa Highway District

Status: Project on Hold

Identified in *Communities in Motion 2035* as a future regional corridor that connects SH-45 to the ACHD Kuna-Mora Corridor. Nampa Highway District will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. A major portion of the study includes identification of alignments near the Canyon/Ada County line to connect to ACHD's Kuna-Mora Corridor and to McDermott Road, which is also identified in *Communities in Motion 2035* as a major corridor and potential expressway.

### **Fairview Avenue Concept Design, Linder Road/Orchard Street-Phase II**

Web link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=80>

Sponsor: Ada County Highway District

Status: Study is on hold

Identified in *Communities in Motion 2035*. The corridor-level concept design will determine the best future use of Fairview and develop a long-range transportation plan to improve mobility throughout the corridor.

### **Kuna-Mora Road Corridor Study – Phase 2, McDermott Road to East of Eagle Road**

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=127>

Sponsor: Ada County Highway District

Status: Project is on hold

Study will look specifically at the 8-mile segment of Kuna-Mora Road from the Canyon County line east to Eagle Road. Phase II will evaluate potential alignment options for this segment of the roadway. A preferred alignment will ultimately be

established for the 8-mile segment. The Phase II study process will: 1) Seek public participation and input; 2) Utilize agency coordination (i.e. Between ACHD and City of Kuna, Ada County, Boise City, Nampa Highway District #1, Canyon County, ITD, Idaho Department of Lands, City of Nampa, Idaho DEQ, etc.); 3) Work to minimize impacts to existing residences, cultural and topographic elements; and 4) Use Phase I study recommendations in evaluating alignment options.

### **Northwest Ada Foothills Transportation Study- Update**

Web Link: <http://www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=124>

Sponsor: Ada County Highway District

Status: Expected adoption summer 2013

The Northwest Foothills Transportation Study was adopted in December 2008 with the understanding that if land use projections changed dramatically, amendments to the plan could be required. As a result, the Ada County Highway District and the City of Eagle began an update of the study in February 2012. The purpose of the update is to analyze traffic operations and identify improvements needed within the study area. The results will be an addendum to the current study that will focus on the key items that changed as a result of this update. The study will continue to function as a policy guide and corridor preservation mechanism for improving the transportation system as development occurs and offer strategies for roadway and intersection improvements based on new 2035 demographics.

### **Regional Bicycle and Pedestrian Plan Around Deer Flat Refuge Area**

Sponsor: Nampa Highway District #1 and Canyon Highway District #4

Status: Ongoing

The Nampa Highway District #1 and Canyon Highway District #4 will develop a Regional Bicycle and Pedestrian Plan around Deer Flat Refuge Area. This project was funded with a Federal Lands Access Program funds in summer 2013. Additional details will be added when available.

### **State Highway 19 Corridor Plan**

Sponsor: Idaho Transportation Department

Status: Ongoing

The Idaho 19 Corridor Plan will develop a near-term (10-year) plan that identifies current and future highway needs on State Highway 19 beginning at Caldwell and extending to Wilder, then south through Homedale to the Oregon State Line, finishing at Oregon State Highway 201. It shares the route of U.S. 95 between Homedale and Wilder.

### **State Highway 44 Corridor Preservation Study**

Web Link: <http://itd.idaho.gov/Projects/D3/SH44Corridor>

Sponsors: Idaho Transportation Department

Status: Ongoing



The Idaho Transportation Department (ITD) is studying Idaho 44 from the city of Eagle to I-84 in Caldwell to determine future improvements. This study is called the State Highway (Idaho) 44 Corridor Preservation Study. ITD needs to preserve the corridor in order to accommodate future traffic demands.

### **State Highway 55 Corridor Plan**

Web Link: <http://itd.idaho.gov/Projects/D3/ID55Corridor>

Sponsor: Idaho Transportation Department

Status: Ongoing

The Idaho Transportation Department (ITD) is studying Idaho 55 to identify current and future needs throughout the corridor. The study will result in a corridor plan that identifies policies and projects important to the development of this major arterial over the next 20 years.

### **State Street Alignment Study, Glenwood Street to 23<sup>rd</sup> Street**

Web Link: <http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=234>

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

Status: Future

This study will determine roadway alignment to identify long-term right-of-way needs on State Street between Glenwood Street and 23rd Street using the roadway section from the State Street Transit and Traffic Operational Plan. The widened roadway will accommodate all users: vehicles, transit, bicyclists and pedestrians.

### **US 20/26 Corridor Plan, I-84 to State Line**

Web Link: [http://itd.idaho.gov/Projects/D3/US2026\\_I84\\_Corridor/default.asp](http://itd.idaho.gov/Projects/D3/US2026_I84_Corridor/default.asp)

Sponsor: Idaho Transportation Department

Status: Ongoing

The purpose of the U.S. 20/26 Corridor Study is to develop a medium range (through 2020) plan that identifies current and future highway needs for more than 14 miles of U.S. 20/26 running from I-84 near Caldwell west to Nyssa, Oregon and the Snake River. The highway overlaps U.S. 95 for eight miles from east of Parma to Anderson Corner Road - the corridor study for that section is addressed in the ongoing [U.S. 95 Corridor Study](#).

The Corridor Study is being done to comply with Idaho Transportation Department Board policy, which is also consistent with federal planning guidance. The study and subsequent adopted plan will be used to chart U.S. 20/26 road improvements from I-84 to the state line in the Statewide Transportation Improvement Program (STIP).

### **US 20/26 Corridor Preservation Study (Caldwell to Eagle Road)**

Web Link: <http://itd.idaho.gov/Projects/D3/US2026Corridor>

Sponsors: Idaho Transportation Department

Status: Ongoing

The Idaho Transportation Department (ITD) is studying U.S. 20/26 from Aviation Way in Caldwell to Eagle Road in Boise. This study is called the U.S. 20/26 Corridor Preservation Study. The corridor study is being conducted to identify the transportation improvements needed to preserve the corridor in order to accommodate future traffic demands.

### **US 95 Corridor Plan**

Sponsor: Idaho Transportation Department

Status: Ongoing

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

### **Western Canyon County Arterial Study**

Sponsor: Ada County Highway District, Nampa Highway District #1, and Canyon Highway District #4

Status: Ongoing

Identified in *Communities in Motion* as a future regional corridor, starting at SH-45/Bowmont Road then west around Lake Lowell, then north to a connection on US-20/26 and possibly to I-84. Nampa Highway District #1 and Canyon Highway District #4 will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include identification of alignments around Lake Lowell and determining the additional traffic that may be introduced onto ACHD's Kuna-Mora Corridor at the Canyon/Ada County Line.

Included studies are:

- [ACHD- Kuna-Mora Road Corridor Study, Phase I](#)
- [ACHD- Kuna-Mora Road Corridor Study – Phase 2, McDermott Road to East of Eagle Road](#)
- [CHD4- Canyon County Western Route \(CCWR\) Arterial Corridor Study](#)
- [NHD1-Western Route Express Way Project](#)