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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2009 Unified Planning Work Program and Budget – Revision 1

Report No. 04-2009

Adopted by the COMPASS Board on December 15, 2008

Resolution No. 03-2009

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FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1

INTRODUCTION

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

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

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

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

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

The FY2009 Unified Planning Work Program and Budget Revision 1 consists of four parts:

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

COMPASS BOARD MEETING AGENDA ITEM IV-C

DATE: DECEMBER 15, 2008



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Topic: Revision 1 of the FY2009 Unified Planning Work Program (UPWP) and Budget

Summary:

The Final - FY2009 UPWP and Budget was approved at the August 18, 2008 COMPASS Board meeting. This revision is being proposed in order to amend the Final UPWP and Budget.

Staff Recommendation/Request:

Adopt Resolution 03-2009 approving Revision 1 of the FY2009 UPWP and Budget.

Implication (policy and/or financial)

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

Highlights

1. To adjust revenue and expense dollars for work program numbers (or projects) to reflect actual carry-over dollars from FY2008;
2. To show reduction to revenues and expenses from the loss of general membership dues of Golden Gate Highway District and Notus-Parma Highway District;
3. To adjust revenue and expense amounts for additional funds received for program number "671, Mobility Management Strategies";
4. To show decrease in labor and fringe costs from amount budgeted in FY2008 UPWP-Final and to show corresponding decrease in expenditure; and
5. To add program number "992, Set-Aside for Potential 20% Rescission" that allows for possible rescissions of FY2009 Federal-aid Highway Funds.

Additional Information:

- 1) Attachments –
Resolution No. 03-2009
Recommended Changes to FY2009 – Revision 1
Revenue and Expense Summary
Expenses by Work Program Number and Funding Source
Direct Expense Summary
Indirect Operations and Maintenance Expense Summary
Workday Allocation
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

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KH:nb T:\FY09\900 Operations\990 Direct Operations-Maintenance\Board\FY2009 UPWP Revision 1 Board Memo.doc

Recommended Changes to FY2009 - Revision 1

| # | Revenue Adjustments | \$ Change | Expense Adjustment | \$ Change |
|---|--|---|---|-----------|
| 1 | Reduce General Membership Dues (Golden Gate Highway District & Notus-Parma Highway District) | (13,164) | Fringe Expense Savings | (13,164) |
| | | | Salary and Fringe Savings | (58,615) |
| | | | 992, Set-Aside for Potential 20% Rescission - Dir. Cost; Other | 58,615 |
| | | (13,164) | | (13,164) |
| 2 | Add carry-over from FY2008 Consolidated Planning Grant (CPG). Add required local match. CPG FY2008 Ada County CPG FY2008 Canyon County COMPASS Local Match (fund balance) | | Add Related Expenses to Programs Listed Below: | |
| | | | 842, Congestion Management / ITS - Trade out Local Dollars for CPG. | 45,217 |
| | | 57,999 | 860, Geographic Information System | 95,822 |
| | | 119,018 | Maintenance - Trade out Local Dollars for CPG. | |
| | | | 653, Communications and Education - Dir. Cost; Professional Services | 33,500 |
| | | 14,022 | 653, Communications and Education - Dir. Cost; Printing | 6,200 |
| | | 653, Communications and Education - Dir. Cost; Public Involvement | 7,000 | |
| | | 653, Communications and Education - Dir. Cost; | 3,300 | |
| | | 191,039 | | 191,039 |
| 3 | Add carry-over from Key #7827 for SH44 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided Match. STP-State; Key #7827 ITD Provided Match | | Add related expense to program number 610, SH44 Corridor Preservation Study. | |
| | | 41,932 | 610 - Dir. Cost; Professional Services | 9,434 |
| | | 3,322 | 610 - Dir. Cost; Meeting Support | 412 |
| | | | 610 - Dir. Cost; Other | 35,408 |
| | | 45,254 | | 45,254 |
| 4 | Add carry-over from Key #7826 for US 20/26 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided Match. STP-State; Key #7826 ITD Provided Match | | Add related expense to program number 611, US 20/26 Corridor Preservation Study. | |
| | | 289,889 | 611 - Dir. Cost; Professional Services | 279,934 |
| | | 22,963 | 611 - Dir. Cost; Meeting Support | 434 |
| | | | 611 - Dir. Cost; Other | 32,484 |
| | | 312,852 | | 312,852 |
| 5 | Add carry-over from Key #8960 for Treasure Valley High Capacity Transit Study. Add Valley Regional Transit (VRT) provided match. STP-TMA; Key #8960 VRT Provided Match | | Add related expense to program number 631, Treasure Valley High Capacity Transit Study. | |
| | | 153,519 | | |
| | | 12,161 | 631 - Dir. Cost; Professional Services | 165,680 |
| | | 165,680 | | 165,680 |
| 6 | Add carry-over from Key #9825 for Treasure Valley Truck Freight Travel Study. Add COMPASS match. STP-TMA; Key #9825 COMPASS Local Match (fund balance) | | Add related expense to program number 687, Treasure Valley Truck Freight Travel Study. Transfer Labor from program number 836, Model Maintenance, to cover 14 workdays being added to program number 687. | |
| | | 18,097 | 687 - Dir. Cost; Professional Services | 19,531 |
| | | 1,434 | 687 - Labor | 7,472 |
| | | | 836 - Labor | (7,472) |
| | | 19,531 | | 19,531 |

| # | Revenue Adjustments | \$ Change | Expense Adjustment | \$ Change |
|---|--|-----------------|---|---|
| 7 | Add Additional Revenue from VRT for full time staff person and related direct expenses dedicated to Mobility Management Strategies. FTA Section 5316 & 5317 Funds COMPASS Local Match (fund balance) | 24,552 6,138 | Add related expense to program number 671, Mobility Management Strategies. 671 - Labor 671 - Dir. Cost: Travel / Education 671 - Dir. Cost: Printing 671 - Dir. Cost: Public Involvement 671 - Dir. Cost: Meeting Support 671 - Dir. Cost: Other | 17,904 3,000 4,000 3,000 2,000 786 |
| | | 30,690 | | 30,690 |
| 8 | | | Direct Cost Offset to fund 992, Set-Aside for Potential 20% Rescission 992, Set-Aside for Potential 20% Rescission - Dir. Cost: Other 760, Legislative Services - Dir. Cost: Legal / Lobbying 842, Congestion Management / ITS - Trade out Local Dollars for CPG. 860, Geographic Information System Maintenance - Trade out Local Dollars for CPG. 861, Regional Orthophotography - Trade out Local Dollars for CPG. | 184,737 (28,303) (45,217) (95,822) (15,395) |
| | | | | (0) |
| | TOTALS | 751,882 | | 751,882 |



RESOLUTION No. 03-2009

PROVIDING FOR THE APPROVAL OF REVISION 1 OF THE FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

WHEREAS, the FY2009 Unified Planning Work Program and Budget – Final was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 11-2008, dated August 18, 2008;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2009 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by Resolution Revision 1 of the FY2009 Unified Planning Work Program and Budget.

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

DATED this 15th day of December 2008.

APPROVED:

By: [Signature]
John Franden, Chair
Community Planning Association Board

ATTEST:

By: [Signature]
Matthew J. Stoll, Executive Director
Community Planning Association

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET-REVISION 1
 PLANNING FACTORS

| Work Program Number | Work Program Description | Support economic vitality of metropolitan area | Increase the safety and security of the transportation system for motorized and non-motorized users | Increase the accessibility and mobility options available to people and for freight | Protect and enhance the environment, promote energy conservation, and improve the quality of life | Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight | Promote efficient system management and operation | Emphasize the preservation of the existing transportation system |
|---------------------|--|--|---|---|---|---|---|--|
| 601 | UPWP Budget Development and Monitoring | | | | | | x | |
| 610 | SH 44 Corridor Preservation Study | x | x | x | x | x | x | x |
| 611 | US 20/26 Corridor Preservation Study | x | x | x | x | x | x | x |
| 620 | Growth and Transportation System Monitoring | x | x | x | x | x | x | x |
| 631 | Treasure Valley High Capacity Study | x | x | x | x | x | x | x |
| 647 | Regional Growth Issues and Options | x | | | x | | x | |
| 653 | Communications and Education | | | | x | | x | |
| 661 | <i>Communities in Motion</i> | x | x | x | x | x | x | x |
| 671 | Mobility Management Strategies | x | x | x | x | x | x | x |
| 685 | Transportation Improvement Program (TIP) | x | x | x | x | x | x | x |
| 687 | Treasure Valley Truck Freight Travel Study | x | x | x | x | x | x | x |
| 692 | Regional Transportation Funding Information | | | | | x | x | x |
| 701 | General Membership Services | x | x | x | x | x | x | x |
| 703 | General Public Services | | | | | | x | |
| 705 | Transportation Liaison Services | | | | | | x | |
| 760 | Legislative Services | x | x | x | x | x | x | x |
| 761 | Blue Print for Good Growth | x | x | x | x | x | x | x |
| 767 | Western Canyon Communities Circulation Plan | x | x | x | x | x | x | x |
| 801 | Staff Development | | | | | | x | |
| 820 | Committee Support | | | | | | x | |
| 836 | Model Maintenance and Support | x | | x | x | x | x | |
| 842 | Congestion Management / ITS | x | x | x | x | x | x | x |
| 860 | Geographic Information System Maintenance | | | | | | x | |
| 861 | Regional Orthophotography | | | | | | x | |
| 960 | Information Technology | | | | | | x | |
| 990 /992 /995 | Direct Operations & Maintenance, Set-Aside for Potential 20% Rescission, Building Fund | | | | | | x | |
| 991 | Support Services Labor | | | | | | x | |

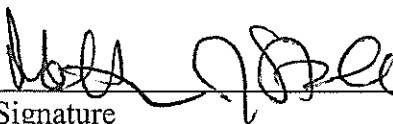
T:\FY09\900 Operations\991 Support Services Labor\Budget\FY2009 Revision 1\Planning factor matrix.xls

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

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

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

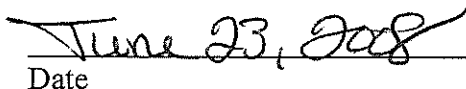
COMMUNITY PLANNING ASSOCIATION



Signature

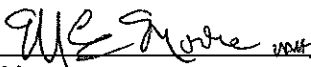
Executive Director

Title



Date

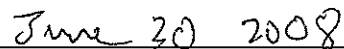
IDAHO TRANSPORTATION
DEPARTMENT



Signature

Transportation Planning and Programming Administrator

Title



Date

PROGRAM WORKSHEETS

| | | | | | | |
|---|--|-----------------|---|-----------|----------|--------------------------------|
| PROGRAM NO. | 601 | CLASSIFICATION: | Project | | | |
| TITLE: | UPWP Budget Development and Monitoring | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. | | | | | | |
| OBJECTIVE/DESCRIPTION: As necessary, monitor and amend the Fiscal Year 2009 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain Board approval for the Fiscal Year 2010 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the current federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). | | | | | | |
| FY2009 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| FY 2009 UPWP | | | Ongoing As Needed As Needed As Needed | | | |
| Process and track revenues and expenditures for the FY2009 UPWP and related transportation grants. Process required State and Local Agreements and other required paperwork for transportation grants. Process and obtain Board approval of FY2009 UPWP revisions. Distribute FY2009 UPWP revisions to the Idaho Transportation Department and Federal Highway Administration for approval. | | | | | | |
| FY 2010 UPWP Development | | | Nov Dec Jan Apr May May Jul Aug Aug Ongoing | | | |
| Develop and obtain Board approval for the FY2010 UPWP process and schedule. Solicit membership input on possible transportation planning projects and associated needs for FY2010. Submit initial revenue assessment for FY2010 to the Finance Committee for input. Recommend and obtain Board approval on maximum FY2010 general and special membership dues. Review and receive input from the Regional Technical Advisory Committee on draft FY2010 UPWP. Present draft FY2010 UPWP to the Finance Committee. Present draft FY2010 UPWP to Board. Obtain Board approval of FY2010 UPWP. Distribute FY2010 UPWP to the Idaho Transportation Department. Track Federal requirements as related to Self-Certification. | | | | | | |
| Certification Review | | | | | | |
| 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 outcomes of the Certification Review. Develop corrective action plan as necessary | | | | | | |
| Compliance with federal requirements | | | | | | |
| Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan. | | | | | | |
| LEAD STAFF: Jeanne Urlezaga | | | | | | |
| END PRODUCT: FY2009 UPWP revisions; FY2010 UPWP; Self-Certification and documentation for the Federal Certification Review. | | | | | | |
| | | | | | | |
| | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ - | | | |
| Funding Sources | | | | | | |
| Participating Agencies | | | | | | |
| | Ada | Canyon | | Special | Total | Member Agencies |
| FHWA/FTA | \$43,255 | \$27,538 | | | \$70,793 | Federal Highway Administration |
| STP | | | | | \$0 | Federal Transit Administration |
| STP-TMA(PL) | \$49,110 | | | | \$49,110 | |
| STP-Urban(PL) | | \$12,046 | | | \$12,046 | |
| Local | \$7,316 | \$3,135 | | | \$10,451 | |
| Other | | | | | \$0 | |
| Total: | \$99,681 | \$42,719 | \$0 | \$142,400 | | |
| 601 | Total Cost: \$ 142,400 | | | | | |

| | | | | | | | |
|---|-----------------------------------|-----------------|---|-------------|---------------------------------|---------------------------------|--------------------------|
| PROGRAM NO. | 610 | CLASSIFICATION: | Project | | | | |
| TITLE: | SH 44 Corridor Preservation Study | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment. | | | | | | | |
| OBJECTIVE/DESCRIPTION: To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a bypass of the City of Middleton. Multi-year project. | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| Management of consultant contract, invoices Review and comment on concept report, environmental documents Coordinate adoption of Access Management Plan with member agencies on corridor Review draft Environmental Impact Statement Assist with public outreach, hearings | | | Ongoing 1st Q 2nd Q 3rd Q 4th Q | | | | |
| LEAD STAFF: Don Matson | | | Expense Summary | | | | |
| END PRODUCT: Corridor plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road. | | | Total Workdays: 67 | | | | |
| | | | Salary \$ 22,573 | | | | |
| | | | Fringe \$ 8,749 | | | | |
| | | | Overhead \$ 6,552 | | | | |
| | | | Total Labor Cost: \$ 37,874 | | | | |
| ESTIMATED DATE OF COMPLETION: July-10 | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | Professional Services \$ 1,120,141 | | | | |
| Participating Agencies | | | Legal / Lobbying | | | | |
| FHWA/FTA | Ada | Canyon | Special | Total | Idaho Transportation Department | Equipment Purchases | |
| STP | | | \$1,107,363 | \$1,107,363 | City of Middleton | Travel / Education | |
| STP-TMA(PL) | | | | | City of Star | Printing | |
| STP-Urban(PL) | | | | | Ada County Highway District | Public Involvement | |
| Local | | | | | Canyon Highway District #4 | Meeting Support \$ 412 | |
| Other | | | \$87,719 | \$87,719 | Ada County | Other \$ 36,655 | |
| | | | | | Canyon County | Pass-through | |
| | | | | | City of Caldwell | Total Direct Cost: \$ 1,157,208 | |
| Total: | \$0 | \$0 | \$1,195,082 | \$1,195,082 | | 610 | Total Cost: \$ 1,195,082 |

| | | | | | |
|--|--------------------------------------|-----------------|---|-----------|-----------|
| PROGRAM NO. | 611 | CLASSIFICATION: | Project | | |
| TITLE: | US 20/26 Corridor Preservation Study | | | | |
| STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment. | | | | | |
| OBJECTIVE/DESCRIPTION: To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Management of consultant contract, invoices Coordinate adoption of Access Management Plan with member agencies on corridor Review draft Environmental Assessment Assist with newsletter production, distribution Assist with public outreach, hearings | | | Ongoing 2Q/3Q 2nd Q 3rd Q 4th Q | | |
| LEAD STAFF: Don Matson | | | Expense Summary | | |
| END PRODUCT: Environmental document, right-of-way preservation plans, and corridor plan. | | | | | |
| | | | Total Workdays: 68 | | |
| | | | Salary \$ 22,922 | | |
| | | | Fringe \$ 8,884 | | |
| | | | Overhead \$ 6,654 | | |
| | | | Total Labor Cost: \$ 38,460 | | |
| ESTIMATED DATE OF COMPLETION: May-10 | | | DIRECT EXPENDITURES: Professional Services \$ 811,615 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support \$ 434 Other \$ 33,746 Pass-through Total Direct Cost: \$ 845,795 611 Total Cost: \$ 884,255 | | |
| Funding Sources | | | | | |
| Participating Agencies | | | | | |
| | Ada | Canyon | | Special | Total |
| FHWA/FTA | | | | | \$0 |
| STP | | | | \$819,351 | \$819,351 |
| STP-TMA(PL) | | | | | \$0 |
| STP-Urban(PL) | | | | | \$0 |
| Local | | | | | \$0 |
| Other | | | | \$64,904 | \$64,904 |
| Total: | \$0 | \$0 | \$884,255 | \$884,255 | |

| | | | | | |
|---|---|----------|---------|------------------------|-----------------------------|
| PROGRAM NO. | 620 | | | CLASSIFICATION: | Project |
| TITLE: | Growth and Transportation System Monitoring | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, <i>Communities in Motion</i> . This program will result in four reports each year: (a) two quarterly development reports; (b) a mid-year development monitoring report, and; (c) an end of year Performance Monitoring Report including an analytical review of growth and transportation patterns. The timing of the last report will support development of the UPWP and TIP. This analytical report will also include analysis of the implications of comprehensive plan updates and amendments in regard to how proposed decisions could affect the transportation system region-wide. 2. To develop population estimates by city, rural county, and highway district. Population estimates are developed by March of each year for use in setting COMPASS dues. The estimates are also posted on the COMPASS web site and are used by many members and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| <u>Report on Growth and Transportation Patterns</u> | | | | | |
| Compile building permits collected from local governments. | | | | | Ongoing |
| Update preliminary plat information on a monthly or bi-monthly basis. Issue monthly map and database of preliminary plats. | | | | | Ongoing |
| Complete Quarterly <i>Communities in Motion</i> Report. | | | | | Oct |
| Complete 2008 Development Monitoring Report. | | | | | Feb |
| Review current comprehensive plans based on key indicators. | | | | | Mar-Apr |
| Evaluate amendments to comprehensive plans during previous 12 months. | | | | | Mar-Apr |
| Evaluate development data to assess growth patterns by Transportation Analysis Zone (TAZ), area of impact and within service area for proposed transit routes. | | | | | Mar-Apr |
| Complete Quarterly <i>Communities in Motion</i> Report. | | | | | May |
| Committee review of draft Performance Monitoring Report. | | | | | Jun-Jul |
| Board review draft Performance Monitoring Report. | | | | | Aug |
| Seek Board endorsement of final Performance Monitoring Report. | | | | | Sept |
| <u>Population Estimates</u> | | | | | |
| Receive complete building permit inventory for 2008. | | | | | Jan |
| Allocate building permits by highway district in Canyon County. | | | | | Jan |
| Update 2000 Census population by current corporate limits for cities within Ada and Canyon counties. | | | | | Jan |
| Prepare estimate and submit to COMPASS Board for approval. | | | | | Mar |
| Post estimates on COMPASS web site. | | | | | Apr |
| <u>2010 Census</u> | | | | | |
| Review Census Local Update of Census Addresses (LUCA) results. | | | | | Oct |
| Appeal LUCA results (if necessary). | | | | | Nov-Dec |
| Present results of Census Bureau's review of LUCA to Board. | | | | | Dec |
| New Construction Program. | | | | | Aug |
| LEAD STAFF: Carl Miller | | | | | Expense Summary |
| END PRODUCT: Four reports, with the Performance Monitoring Report being the major document. A database of building permits that can be geocoded to show locations of permits. A database of current preliminary plat activity. Support to member agencies through analysis of updates and amendments to comprehensive plans. Population estimates by city jurisdiction, county rural and highway district boundaries. | | | | | Total Workdays: 123 |
| | | | | | Salary \$ 34,726 |
| | | | | | Fringe \$ 13,459 |
| | | | | | Overhead \$ 10,080 |
| | | | | | Total Labor Cost: \$ 58,265 |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| FHWA/FTA | \$42,229 | \$14,076 | | \$56,305 | Other Local Governments |
| STP | | | | \$0 | |
| STP-TMA(PL) | | | | \$0 | |
| STP-Urban(PL) | | | | \$0 | |
| Local | \$3,345 | \$1,115 | | \$4,460 | |
| Other | | | | \$0 | |
| Total: | \$45,574 | \$15,191 | \$0 | \$60,765 | |
| | | | | | Total Direct Cost: \$ 2,500 |
| | | | | | Total Cost: \$ 60,765 |

| | | | | | | |
|---|---|----------|---------|------------------------|--|----------------------------------|
| PROGRAM NO. | 631 | | | CLASSIFICATION: | Project | |
| TITLE: | Treasure Valley High Capacity Transit Study | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal - 1 Connections. Provide options for safe access and mobility in a cost-effective manner in the region. | | | | | | |
| OBJECTIVE/DESCRIPTION: Continue analysis on high capacity transit options along the I-84 corridor. Primary work would consist of refinement of alternatives, modeling, model development, conceptual design, ridership projections, project justification and an initial identification or strategy for local funding commitments. Input from the steering committee will continue. Continue work on preserving and acquiring the Union Pacific rail corridor between Nampa and Boise for transit use. Provide project management to the Multi-Modal Center and coordinate these efforts with the parallel effort on the streetcar. | | | | | | |
| FY2009 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| Continue analysis activities data collection, analysis, model development/modeling, public outreach. Continue efforts related to positioning region for acquisition of Union Pacific rail corridor. Evaluate mode options within UP Corridor Assess station locations and develop concept site plans and uses, including surrounding TOD Provide support for downtown multi-modal center project. Provide support for downtown circulator (streetcar) project. | | | | | Ongoing Ongoing Sept Sept Ongoing Ongoing | |
| LEAD STAFF: Charles Trainor | | | | | Expense Summary | |
| END PRODUCT: Development of products that could fit within the context of a federal New Starts project. Products would include ridership analyses, needed complementary transit services, concept station designs and support land use patterns, graphic products to help with public education, crossing improvements and related traffic issues, and identification of environmental issues. | | | | | Total Workdays: 135 | |
| | | | | | Salary | \$ 47,768 |
| | | | | | Fringe | \$ 18,514 |
| | | | | | Overhead | \$ 13,866 |
| | | | | | Total Labor Cost: \$ 80,148 | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | Professional Services \$ 165,680 |
| | Ada | Canyon | Special | Total | Valley Regional Transit | |
| FHWA/FTA | \$5,930 | \$68,335 | | \$74,265 | | |
| STP-k# 8960 | \$153,519 | | | \$153,519 | | |
| STP-TMA(PL) | | | | \$0 | | |
| STP-Urban(PL) | | | | \$0 | | |
| Local | \$470 | \$5,413 | | \$5,883 | | |
| Other | \$12,161 | | | \$12,161 | | |
| Total: | \$172,080 | \$73,749 | \$0 | \$245,828 | | |
| | | | | | 631 | Total Cost: \$ 245,828 |

| | | | | | | | |
|---|------------------------------------|----------|---------|----------|---|-----------------------|---|
| PROGRAM NO. | 647 | | | | CLASSIFICATION: | Project | |
| TITLE: | Regional Growth Issues and Options | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4- Information. Coordinate data gathering and dispense better information. | | | | | | | |
| OBJECTIVE/DESCRIPTION: To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) a follow-up evaluation of factors that drive regional growth and location decisions; 2) selection of a population and employment forecast, and; 3) continued development and calibration of UPlan land use model and CommunityViz program to support regional planning and to test scenarios of <i>Communities in Motion</i> 2010. | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| <u>Regional Growth Projection Options</u> Review population forecast options with Demographic Advisory Committee (DAC). Present to COMPASS Board for acceptance. Prepare summary. Develop Alternative Growth Scenarios. Review Alternative Growth Scenarios with DAC. Select Preferred Growth Scenarios with DAC. Select Incremental Growth Forecasts with DAC. | | | | | | | Nov Dec Jan Mar May July |
| <u>Land Use Allocation Model</u> Run UPlan Alternative Growth Scenarios. Review UPlan Alternative Growth Scenarios. Develop tools to measure scenarios. Run UPlan model of Preferred Growth Scenarios. Run ArcScene for UPlan Growth Scenarios. Report results to the COMPASS standing committees. Report results to the COMPASS Board. | | | | | | | Jan Jan Mar Apr June July Aug |
| LEAD STAFF: Carl Miller | | | | | Expense Summary | | |
| END PRODUCT: Official Population and Employment forecast for the update to <i>Communities in Motion</i> , understanding of regional growth including public outreach tools, and an operational UPLAN land use model for projecting, allocating, and visioning growth for use in future planning efforts, UPLAN in the Treasure Valley. | | | | | Total Workdays: 110 Salary \$ 32,238 Fringe \$ 12,495 Overhead \$ 9,358 Total Labor Cost: \$ 54,091 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | | Participating Agencies | | |
| | Ada | Canyon | Special | Total | Member Agencies | | |
| FHWA/FTA | \$37,591 | \$12,530 | | \$50,121 | Treasure Valley land use agencies. | | |
| STP | | | | \$0 | | | |
| STP-TMA(PL) | | | | \$0 | | | |
| STP-Urban(PL) | | | | \$0 | | | |
| Local | \$2,978 | \$993 | | \$3,970 | | | |
| Other | | | | \$0 | | | |
| Total: | \$40,568 | \$13,523 | \$0 | \$54,091 | Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ - | | |
| | | | | | 647 | Total Cost: \$ 54,091 | |

| | | | | | |
|---|------------------------------|------------------------|--|---------------------------------|------------------------------|
| PROGRAM NO. | 653 | CLASSIFICATION: | Project | | |
| TITLE: | Communications and Education | | | | |
| STRATEGIC PLAN REFERENCE: Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To help COMPASS achieve a positive region-wide identity by planning and implementing an integrated communications and public awareness strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| <u>General</u> Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee. Explore possibility of KSBU partnership for radio series on transportation/growth/funding, etc. | | | Ongoing Ongoing Ongoing | | |
| <u>Develop tools such as electronic and print materials designed for most effective means of communication.</u> Disseminate and manage communications protocol. Maintain and enhance (with interactive features) COMPASS and <i>Communities in Motion</i> websites. COMPASS brochures -- print additional, and specific inserts, as needed. Annual report -- design and print. Newsletter -- design and distribute quarterly/electronic media (possible software maintenance fee). | | | Ongoing Ongoing Ongoing Ongoing | | |
| <u>Education and community outreach</u> Develop and implement FY2009 public education series, including Transportation Summit with BSU. Sponsor related community events (such as May in Motion and Bicycle Congress). Manage public involvement efforts for all areas of COMPASS transportation planning . Submit COMPASS products for awards (as identified). Attend/support member agencies as public meetings. | | | Oct Ongoing Ongoing Ongoing | | |
| <u>Evaluate effectiveness.</u> Evaluate the effectiveness of public processes. | | | Ongoing | | |
| LEAD STAFF: Amy Luft | | | Expense Summary | | |
| END PRODUCT: A positive region-wide identity through planning and implementing an integrated marketing and communications strategy. | | | Total Workdays: 146 | | |
| | | | Salary \$ 46,971 | | |
| | | | Fringe \$ 18,205 | | |
| | | | Overhead \$ 13,634 | | |
| | | | Total Labor Cost: \$ 78,810 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | Participating Agencies | | Professional Services \$ 53,500 | |
| | Ada | Canyon | Special | Total | Legal / Lobbying |
| FHWA/FTA | \$117,871 | \$39,290 | | \$157,161 | Equipment Purchases |
| STP | | | | \$0 | Travel / Education |
| STP-TMA(PL) | | | | \$0 | Printing \$ 16,200 |
| STP-Urban(PL) | | | | \$0 | Public Involvement \$ 12,000 |
| Local | \$9,337 | \$3,112 | | \$12,449 | Meeting Support \$ 4,800 |
| Other | | | | \$0 | Other \$ 4,300 |
| | | | | | Pass-through |
| | | | | | Total Direct Cost: \$ 90,800 |
| Total: | \$127,208 | \$42,402 | \$0 | \$169,610 | 653 Total Cost: \$ 169,610 |

| PROGRAM NO. | 661 | CLASSIFICATION: | Project | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------------|-----------------|--|------------------------|--|--|--|------------------------|--|-----|--------|---------|-------|----------|-----------|----------|--|-----------|-----|--|--|--|-----|-------------|--|--|--|-----|---------------|--|--|--|-----|-------|----------|---------|--|----------|-------|--|--|--|-----|---------------|------------------|-----------------|------------|------------------|
| TITLE: | <i>Communities in Motion</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: Initiate activities that will lead to an updated regional long-range transportation plan by August 2010 in full compliance with the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). Incorporate updated corridor information or revisions to goals, objectives and tasks. Continue education and outreach program. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Key Elements</u> Establish a review process that would include environmental agencies and safety/security agencies as required under SAFETEA-LU. Develop the access management, corridor preservation, financial, safety, pathway, transit, enhancements and roadway overviews that would be used to inform interested persons and groups about key issues facing the region. Develop technology and global/national trends and opportunities materials that can help put the regional transportation issues into a broader perspective. Evaluate and report on state and regional economic and demographic issues affecting transportation demands and issues. Evaluate travel demand based on a variety of growth scenarios and financial investment scenarios. Example growth scenarios: Growth control total population and employment allocated on Community Choices land use patterns. Growth control total population and employment allocated on Trend Choices land use patterns. Comprehensive plans of local governments. Extrapolated high growth based on 10 and 25 year cumulative average growth rates. Example financial investment scenarios: Existing revenue base extended to 2035. Moderate growth revenue. High growth revenue. Maximum roadway investment (no transit increase). Maximum alternative investment (no roadway capacity increase--focus on alternatives and efficiency). | | | Dec Jul Mar Mar Sep Aug May | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Outreach and education</u> Continue presentations to groups regarding <i>Communities in Motion</i> . Prepare for public outreach meetings in fall 2009. | | | Ongoing Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Charles Trainor | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: Preliminary documents for <i>Communities in Motion</i> update. Continued outreach/public education. | | | Total Workdays: 325 Salary \$ 115,815 Fringe \$ 44,888 Overhead \$ 33,618 Total Labor Cost: \$ 194,321 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$201,064</td> <td>\$67,021</td> <td></td> <td>\$268,085</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td>\$15,927</td> <td>\$5,309</td> <td></td> <td>\$21,236</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$216,991</td> <td>\$72,330</td> <td>\$0</td> <td>\$289,321</td> </tr> </tbody> </table> | | | | Funding Sources | | | | Participating Agencies | | Ada | Canyon | Special | Total | FHWA/FTA | \$201,064 | \$67,021 | | \$268,085 | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | \$15,927 | \$5,309 | | \$21,236 | Other | | | | \$0 | Total: | \$216,991 | \$72,330 | \$0 | \$289,321 |
| Funding Sources | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | \$201,064 | \$67,021 | | \$268,085 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | \$15,927 | \$5,309 | | \$21,236 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$216,991 | \$72,330 | \$0 | \$289,321 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Member Agencies Idaho Transportation Department | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services \$ 60,000 Legal / Lobbying Equipment Purchases Travel / Education Printing \$ 20,000 Public Involvement \$ 15,000 Meeting Support Other Pass-through Total Direct Cost: \$ 95,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 661 | | | Total Cost: \$ 289,321 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|--------------------------------|------------------------|------------------------------|
| PROGRAM NO. | 671 | CLASSIFICATION: | Project |
| TITLE: | Mobility Management Strategies | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. | | | |
| OBJECTIVE/DESCRIPTION: COMPASS will research and develop regional mobility management strategies to provide tools for better managing and delivering coordinated transportation services to people throughout the region, including older adults, individuals with disabilities and those with lower incomes. The project will analyze service coverage and gaps, compile options to use new and existing technologies to enhance access and mobility, provide tools to better integrate mobility management into local land use decisions, and develop performance measures to assess accessibility, efficiency and effectiveness of transportation services. | | | |
| FY2009 BENCHMARKS | | | |
| MILESTONES / PRODUCTS | | | |
| <u>Accessibility Options</u> Research accessibility options available (i.e., access to services via internet, service delivery at home, etc.), especially for non-drivers. Prepare an inventory of accessibility options that are currently available or that could be made available. Review by the Regional Coordinating Committee (RCC). | | | Dec Feb Mar |
| <u>Technology Options</u> Research and document best practices for use of technology to coordinate transportation services and new technologies for improved access to transit systems for all people, but in particular individuals with disabilities and those with low income. Compile a travel training guidebook/pamphlet. Develop a script for a ridership training video. Information item and review by RCC. | | | Dec Feb May June |
| <u>Services Web Site</u> Compile information about currently available transportation services, including service areas, client markets (when available), hours and days of service, contact information, pricing or fares. Complete website design. | | | Feb July |
| <u>GIS Service Capacity Analysis</u> Develop a GIS analysis of service coverage and gaps for Medicaid clients. Review of GIS analysis and database by RCC. | | | June Aug |
| <u>Development Guidelines for Urban, Rural and Suburban Communities</u> Research best practices for incorporating transit access into subdivision and site design. Develop manual with checklist for local governments. Outreach to local governments. | | | May Aug Sep |
| <u>Performance Measurement</u> Develop appropriate performance measures for evaluating transportation services, and research and document data sources. Compile a performance measurement database and report. | | | Jan Sep |
| LEAD STAFF: | Liisa Itkonen | | Expense Summary |
| END PRODUCT: A compilation of regional mobility management strategies, including tools and resources for better coordination of services to meet individual customer needs through wide range of transportation/access options and service providers. Professional services direct dollars will be used to support a graduate fellowship for a student enrolled in the master of community and regional planning program at Boise State University to assist with research and data collection. | | | Total Workdays: 675 |
| | | | Salary \$ 176,657 |
| | | | Fringe \$ 68,469 |
| | | | Overhead \$ 51,278 |
| | | | Total Labor Cost: \$ 296,404 |
| ESTIMATED DATE OF COMPLETION: | | September-09 | |
| DIRECT EXPENDITURES: | | | |
| Professional Services \$ 13,700 | | | |
| Legal / Lobbying | | | |
| Equipment Purchases | | | |
| Travel / Education \$ 3,000 | | | |
| Printing \$ 7,000 | | | |
| Public Involvement \$ 5,500 | | | |
| Meeting Support \$ 3,800 | | | |
| Other \$ 1,286 | | | |
| Pass-through | | | |
| Total Direct Cost: \$ 34,286 | | | |
| Total: | | 671 | Total Cost: \$ 330,690 |
| Funding Sources | | Participating Agencies | |
| | Ada | Canyon | Special |
| | | | Total |
| FHWA/FTA | | | \$0 |
| STP | | | \$0 |
| STP-TMA(PL) | | | \$0 |
| STP-Urban(PL) | | | \$0 |
| Local | | | \$66,138 |
| FTA 5316 & 5317 | | | \$264,552 |
| | \$0 | \$0 | \$330,690 |
| | \$0 | \$0 | \$330,690 |

| | | | | | | |
|---|--|-----------------|------------------------------|-----------|---------------------------------|-----------------------------|
| PROGRAM NO. | 685 | CLASSIFICATION: | Project | | | |
| TITLE: | Transportation Improvement Program (TIP) | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and disperse better information. | | | | | | |
| OBJECTIVE/DESCRIPTION: To develop a FY2010-2014 Regional Transportation Improvement Program (TIP) for Northern Ada and Canyon Counties that complies with all federal, state, and local regulations and policies; for the purpose of funding transportation projects. The annual development of the TIP for each Urbanized Area will be based on <i>Communities in Motion</i> and its project prioritization process. Included in this project is an initial round of project solicitation, development of the preliminary program, factoring of financial resources, and the completion of the final program for adoption by the COMPASS Board of Directors and the Idaho Transportation Department (ITD). Amendments may be necessary in order to maximize funding opportunities. Provide tracking and monitoring services to sponsoring agencies of approved projects to ensure funding obligation. Provide assistance to Valley Regional Transit in the administration of the project scoring process as defined in the Transportation Service Coordination Plan and required under SAFETEA-LU. | | | | | | |
| FY2009 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| Solicit Projects for the FY2010-2014 Transportation Improvement Program | | | Oct | | | |
| Request applications for the Surface Transportation Program - Enhancement and Congestion Mitigation/Air Quality projects. | | | Oct - Feb | | | |
| Assist member agencies on the preparation of applications. | | | | | | |
| Prioritize projects for the FY2010-2014 Transportation Improvement Program | | | Dec - Feb | | | |
| Prioritize projects for possible inclusion in the TIP. | | | Nov - Mar | | | |
| Work with ITD on the development of projects within Ada and Canyon Counties. | | | Mar | | | |
| Provide necessary forms and information to ITD for the development of the program. | | | | | | |
| Develop the Preliminary FY2010-2014 Transportation Improvement Program | | | Mar - Jun | | | |
| Update information, including maps, for all projects within the TIP. | | | Mar - Jun | | | |
| Produce the Northern Ada County air quality conformity demonstration. | | | Mar - Jun | | | |
| Prepare the preliminary project list for public involvement. | | | July | | | |
| Hold public meetings for input into the FY2010-2014 TIP. | | | | | | |
| Develop the Final FY2010-2014 Transportation Improvement Program | | | July | | | |
| Incorporate pertinent public comments into the programs. | | | July - Aug | | | |
| Prepare the FY2010-2014 TIP for adoption. | | | Sept | | | |
| Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. | | | Oct | | | |
| Submit the Final FY2010-2014 TIP to ITD and Federal Highway/Federal Transit Administrations. | | | | | | |
| Monitor and Track FY2009-2013 Transportation Improvement Program | | | Ongoing | | | |
| Track and provide technical support of the projects in the FY2009-2013 TIP. | | | Ongoing | | | |
| Participate in the balancing process for the Urban and Transportation Management Area committees. | | | | | | |
| Assistance to Valley Regional Transit (VRT) | | | Oct - Nov | | | |
| Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP). | | | Dec - Feb | | | |
| Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP. | | | Feb | | | |
| Make a recommendation to the VRT Board based on the scoring process. | | | | | | |
| Solicit Projects for the FY2011-2015 Transportation Improvement Program | | | July | | | |
| Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects. | | | Ongoing | | | |
| Limited Research for Additional Grant Opportunities | | | | | | |
| LEAD STAFF: | Toni Tisdale | | Expense Summary | | | |
| END PRODUCT: Adopted FY2010-2014 Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments as necessary to maximize funding opportunities. | | | Total Workdays: 308 | | | |
| | | | Salary \$ 94,884 | | | |
| | | | Fringe \$ 36,775 | | | |
| | | | Overhead \$ 27,542 | | | |
| | | | Total Labor Cost: \$ 159,201 | | | |
| ESTIMATED DATE OF COMPLETION: | | | September-09 | | | |
| Funding Sources | | | Participating Agencies | | | |
| | Ada | Canyon | Special | Total | Member Agencies | DIRECT EXPENDITURES: |
| FHWA/FTA | \$111,679 | \$37,227 | | \$148,906 | Idaho Transportation Department | Professional Services |
| STP | | | | \$0 | | Legal / Lobbying |
| STP-TMA(PL) | | | | \$0 | | Equipment Purchases |
| STP-Urban(PL) | | | | \$0 | | Travel / Education |
| Local | \$8,848 | \$2,947 | | \$11,795 | | Printing |
| Other | | | | \$0 | | Public Involvement \$ 1,500 |
| | | | | | | Meeting Support |
| | | | | | | Other |
| | | | | | | Pass-through |
| | | | | | | Total Direct Cost: \$ 1,500 |
| Total: | \$120,527 | \$40,174 | \$0 | \$160,701 | 685 | Total Cost: \$ 160,701 |

| | | | | | |
|--|--|------------------------|----------------------------|---------------------------------|------------------------------|
| PROGRAM NO. | 687 | CLASSIFICATION: | Project | | |
| TITLE: | Treasure Valley Truck Freight Travel Study | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - To develop products and services that support regional transportation planning. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. | | | | | |
| OBJECTIVE/DESCRIPTION: The purpose of this project is to collect data needed to analyze truck freight movements on major regional roadways. Data collected can then be used by COMPASS to develop more reliable through-trip and truck-trip tables for the travel demand model. This project will provide information on truck freight origin/destinations, type/weight of freight, and preferred travel routes in the six county <i>Communities in Motion</i> study area with emphasis on travel routes using congested interstates and principal arterials. It may also provide insight into trucking information. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Review final reports summarizing process, data collection, survey instrument and results. | | | Dec-08 | | |
| Review methodology and process report outlining the integration and development of a truck trip table in the regional model | | | Dec-08 | | |
| LEAD STAFF: MaryAnn Waldinger | | | Expense Summary | | |
| END PRODUCT: Data on truck freight movements and needs within the six-county long-range transportation planning area for model and plan improvements. | | | Total Workdays: 14 | | |
| | | | Salary \$ 4,453 | | |
| | | | Fringe \$ 1,726 | | |
| | | | Overhead \$ 1,293 | | |
| | | | Total Labor Cost: \$ 7,472 | | |
| ESTIMATED DATE OF COMPLETION: December-08 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | Participating Agencies | | Professional Services \$ 19,531 | |
| | Ada | Canyon | Special | Total | Legal / Lobbying |
| FHWA/FTA | \$4,846 | \$2,077 | | \$6,924 | Equipment Purchases |
| STP-k#9601 | | | | \$0 | Travel / Education |
| STP-k#9825 | \$18,097 | | | \$18,097 | Printing |
| STP-Urban(PL) | | | | \$0 | Public Involvement |
| Local | \$1,817 | \$165 | | \$1,982 | Meeting Support |
| Other | | | | \$0 | Other |
| | | | | | Pass-through |
| Total: | \$24,761 | \$2,242 | \$0 | \$27,003 | Total Direct Cost: \$ 19,531 |
| | | | | | 687 Total Cost: \$ 27,003 |

| PROGRAM NO. | 692 | CLASSIFICATION: | Project | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-----------------|-----------------------------|------------------------|--|--|--|------------------------|--|-----|--------|---------|-------|----------|----------|---------|--|----------|-----|--|--|--|-----|-------------|--|--|--|-----|---------------|--|--|--|-----|-------|---------|-------|--|---------|-------|--|--|--|-----|---------------|-----------------|----------------|------------|-----------------|--|
| TITLE: | Regional Transportation Funding Information | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement Communities in Motion. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Financial Report | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Obtain prior year financial reports submitted by roadway entities in the region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2009.) As a secondary task, obtain project costs to establish baselines for specified categories such as five-lane arterial construction, right-of-way, bridge construction, signals, overlays, etc. | | | Mar | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Obtain prior year financial reports from transit entities in region. | | | Mar | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review and compile financial data. Clarify any data issues with relevant entities. | | | Apr | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance and tie to available reports and information on transportation system sufficiency. | | | May | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submit report to transportation entities for review and comment. | | | May | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review/acceptance by RTAC. | | | Jun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Information item to COMPASS Board. | | | Jul | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update Revenue Sources | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review revenue sources that could be used to implement Communities in Motion. | | | Nov | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Evaluate data sources needed to estimate revenue potential of each source. | | | Dec | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update data for each source. | | | Feb | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. | | | Mar | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prepare a draft detail paper of each revenue source. | | | Apr | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review summary and detail papers with RTAC. | | | May | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Submit to COMPASS Board. | | | Jun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Update brochure and website to inform the public. | | | July | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue Forecast and Inflation Projection | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Evaluate projected revenues by source. | | | Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimate inflation and tie to each revenue source. | | | Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Liisa Itkonen | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. | | | Total Workdays: 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Salary \$ 12,192 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Fringe \$ 4,725 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Overhead \$ 3,539 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Labor Cost: \$ 20,456 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$14,216</td> <td>\$4,739</td> <td></td> <td>\$18,955</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td>\$1,126</td> <td>\$375</td> <td></td> <td>\$1,501</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$15,342</td> <td>\$5,114</td> <td>\$0</td> <td>\$20,456</td> </tr> </tbody> </table> | | | | Funding Sources | | | | Participating Agencies | | Ada | Canyon | Special | Total | FHWA/FTA | \$14,216 | \$4,739 | | \$18,955 | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | \$1,126 | \$375 | | \$1,501 | Other | | | | \$0 | Total: | \$15,342 | \$5,114 | \$0 | \$20,456 | Idaho Transportation Department Regional Transportation Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ - |
| Funding Sources | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | \$14,216 | \$4,739 | | \$18,955 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | \$1,126 | \$375 | | \$1,501 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$15,342 | \$5,114 | \$0 | \$20,456 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 692 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Cost: \$ 20,456 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|---|----------|-----------------------------|---------|------------------------|-----------------------|------------------------------|------------------------|
| PROGRAM NO. | | 701 | | CLASSIFICATION: | | Services | |
| TITLE: | | General Membership Services | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support with member projects. | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| Provide general assistance to member agencies as requested in the areas of: <ul style="list-style-type: none"> - GIS - Modeling Support - Comprehensive Plan Updates - Meeting Support - May in Motion - Other various requests as budget allows <p>Specific requested assistance, some of which have been under separate task numbers In the past, may include:</p> <ul style="list-style-type: none"> - Transportation Project Coordination - ACHD Special Study Support - City of Boise Comprehensive Plan Support - City of Kuna Comprehensive Plan Support - City of Meridian Special Study Support - Nampa Highway District Study Support - Transportation Studies Coordination - State Street Corridor Implementation Plan Support - Development Review | | | | | | | Ongoing |
| | | | | | | | As Requested |
| LEAD STAFF: Charles Trainor | | | | | | Expense Summary | |
| END PRODUCT: Data and mapping assistance to COMPASS members. Support for member studies and planning activities. | | | | | | Total Workdays: 233 | |
| | | | | | | Salary \$ 71,356 | |
| | | | | | | Fringe \$ 27,656 | |
| | | | | | | Overhead \$ 20,712 | |
| | | | | | | Total Labor Cost: \$ 119,725 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-09 | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | | |
| | Ada | Canyon | Special | Total | Member Agencies | | |
| FHWA/FTA | \$83,203 | \$27,734 | | \$110,937 | Professional Services | \$ | - |
| STP | | | | \$0 | Legal / Lobbying | \$ | - |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases | \$ | - |
| STP-Urban(PL) | | | | \$0 | Travel / Education | \$ | - |
| Local | \$6,591 | \$2,197 | | \$8,788 | Printing | \$ | - |
| Other | | | | \$0 | Public Involvement | \$ | - |
| | | | | | Meeting Support | \$ | - |
| | | | | | Other | \$ | - |
| | | | | | Pass-through | \$ | - |
| Total: | \$89,794 | \$29,931 | \$0 | \$119,725 | Total Direct Cost: | \$ | - |
| | | | | | | 701 | Total Cost: \$ 119,725 |

| | | | | | |
|--|-------------------------|-----------------|-----------------------------|-----------------------|-----------------|
| PROGRAM NO. | 703 | CLASSIFICATION: | Services | | |
| TITLE: | General Public Services | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. For some products, e.g., maps, a charge is made for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Provide assistance to general public as requested in the areas of: - GIS - Data Requests - Other various requests as budget allows | | | Ongoing | | |
| LEAD STAFF: Charles Trainor | | | Expense Summary | | |
| END PRODUCT: Data and mapping assistance to the general public. | | | Total Workdays: 44 | | |
| | | | Salary \$ 13,246 | | |
| | | | Fringe \$ 5,134 | | |
| | | | Overhead \$ 3,845 | | |
| | | | Total Labor Cost: \$ 22,224 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | | |
| Participating Agencies | | | | | |
| | Ada | Canyon | Special | Total | Member Agencies |
| FHWA/FTA | | | | \$0 | |
| STP | | | | \$0 | |
| STP-TMA(PL) | | | | \$0 | |
| STP-Urban(PL) | | | | \$0 | |
| Local | \$9,918 | \$3,306 | | \$13,224 | |
| Other | | | \$9,000 | \$9,000 | |
| Total: | \$9,918 | \$3,306 | \$9,000 | \$22,224 | |
| | | | Professional Services | | |
| | | | Legal / Lobbying | | |
| | | | Equipment Purchases | | |
| | | | Travel / Education | | |
| | | | Printing | | |
| | | | Public Involvement | | |
| | | | Meeting Support | | |
| | | | Other | | |
| | | | Pass-through | | |
| | | | Total Direct Cost: \$ - | | |
| | | | 703 | Total Cost: \$ 22,224 | |

| | | | | | |
|---|---------------------------------|------------------------|-----------------------------|-----------------------|---------------------------|
| PROGRAM NO. | 705 | CLASSIFICATION: | Services | | |
| TITLE: | Transportation Liaison Services | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To provide adequate staff liaison time at member meetings and coordinate transportation-related planning activities with member agencies. Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new task. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Attend liaison activities to coordinate transportation-related planning activities. | | | Ongoing | | |
| LEAD STAFF: Matt Stoll | | | Expense Summary | | |
| END PRODUCT: Ongoing staff liaison role to member agencies. | | | Total Workdays: 85 | | |
| | | | Salary \$ 35,748 | | |
| | | | Fringe \$ 13,855 | | |
| | | | Overhead \$ 10,377 | | |
| | | | Total Labor Cost: \$ 59,980 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | Participating Agencies | | Professional Services | |
| | Ada | Canyon | Special | Total | Legal / Lobbying |
| FHWA/FTA | | | | | Equipment Purchases |
| STP | | | | \$0 | Travel / Education |
| STP-TMA(PL) | | | | \$0 | Printing |
| STP-Urban(PL) | | | | \$0 | Public Involvement |
| Local | \$44,985 | \$14,995 | | \$59,980 | Meeting Support |
| Other | | | | \$0 | Other |
| | | | | | Pass-through |
| Total: | \$44,985 | \$14,995 | \$0 | \$59,980 | Total Direct Cost: \$ - |
| | | | | | 705 Total Cost: \$ 59,980 |

| PROGRAM NO. | 760 | CLASSIFICATION: | Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------|-----------------|--|------------------|------------------------|--|--|------------------------|-----|--------|---------|-------|----------|--|--|--|-----|-----------------|-----|--|--|--|-----|-------------|--|--|--|-----|---------------|--|--|--|-----|-------|-----------|----------|--|-----------|-------|--|--|--|-----|---------------|------------------|-----------------|------------|------------------|--|--|
| TITLE: | Legislative Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Federal Legislative Priorities</u> Obtain COMPASS Board endorsement of FY2010 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2010 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2011 Annual Appropriations Project list. | | | Oct Oct-Feb Feb On-Going Jul-Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>State Legislative Priorities</u> Work with Executive Committee to identify possible priorities and position statements for FY2009 legislative session. Obtain COMPASS Board endorsement of FY2009 legislative priorities. Educate and advocate on FY2010 legislative priorities. Evaluate possible legislative priorities for FY2010 legislative session. | | | Oct-Nov Nov Dec-Apr May-Sep | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Matt Stoll | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Funding Sources</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td>\$0</td> <td rowspan="6">Member Agencies</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td>\$169,772</td> <td>\$56,590</td> <td></td> <td>\$226,362</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$169,772</td> <td>\$56,590</td> <td>\$0</td> <td>\$226,362</td> <td></td> </tr> </tbody> </table> | | | | Funding Sources | | | | Participating Agencies | Ada | Canyon | Special | Total | FHWA/FTA | | | | \$0 | Member Agencies | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | \$169,772 | \$56,590 | | \$226,362 | Other | | | | \$0 | Total: | \$169,772 | \$56,590 | \$0 | \$226,362 | | DIRECT EXPENDITURES: Professional Services Legal / Lobbying \$ 131,697 Equipment Purchases Travel / Education \$ 20,000 Printing Public Involvement Meeting Support Other \$ 13,100 Pass-through Total Direct Cost: \$ 164,797 |
| | Funding Sources | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | | | | \$0 | Member Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | \$169,772 | \$56,590 | | \$226,362 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$169,772 | \$56,590 | \$0 | \$226,362 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Workdays: 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Salary \$ 36,693 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Fringe \$ 14,222 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Overhead \$ 10,651 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Labor Cost: \$ 61,565 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 760 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Cost: \$ 226,362 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROGRAM NO. | 761 | CLASSIFICATION: | Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------|-----------------|-----------------------|------------------------|-----------------------|------|------------------|------------------------|---------------------|------|--------------------|---------|----------|----------|--------------------|------|-----------------|----------|-------|------|--------------|------|---------------------------|-------------|---|-----------------|-----|--------|---------------|--------|-----------|----------|-----------|--------------------------|------------------|--|--|---------|-------|--|--|--|-----|---------------|-----------------|------------|------------|
| TITLE: | Blue Print for Good Growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: Provide administrative and technical support to the Blueprint for Good Growth activities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monthly meetings of the BGG Consortium and Technical Committees COMPASS staff will schedule monthly meetings of the Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting. | | | Monthly | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Assist with local agency adoption of the Adequate Public Facilities Ordinance COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in seeking adoption of the APFO by local governments within Ada County. This activity excludes any direct legal work, which will be the responsibility of each local agency. Revisions to materials by staff, research, provision of materials, and other technical assistance are included. The BGG Consortium and Technical/Steering Committee will be the advocacy groups in outreach to local governments. | | | Sep-09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop a public information campaign COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in promoting public awareness of BGG goals and activities by issuing press releases and seeking opportunities to present information to the public. No direct costs such as printing, postage or consulting services are included in this support. | | | Dec-08 On-going | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Charles Trainor | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: Implementation of the Adequate Public Facilities Ordinance in Ada County, and public information regarding land use/transportation integration. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$65,058</td> <td></td> <td></td> <td>\$65,058</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td>\$5,154</td> <td></td> <td></td> <td>\$5,154</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$70,212</td> <td>\$0</td> <td>\$0</td> <td>\$70,212</td> </tr> </tbody> </table> | | | | Funding Sources | | | | Participating Agencies | | Ada | Canyon | Special | Total | FHWA/FTA | \$65,058 | | | \$65,058 | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | \$5,154 | | | \$5,154 | Other | | | | \$0 | Total: | \$70,212 | \$0 | \$0 |
| Funding Sources | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | \$65,058 | | | \$65,058 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | \$5,154 | | | \$5,154 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$70,212 | \$0 | \$0 | \$70,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td colspan="2">DIRECT EXPENDITURES:</td> </tr> <tr> <td>Professional Services</td> <td>\$ -</td> </tr> <tr> <td>Legal / Lobbying</td> <td>\$ -</td> </tr> <tr> <td>Equipment Purchases</td> <td>\$ -</td> </tr> <tr> <td>Travel / Education</td> <td>\$ -</td> </tr> <tr> <td>Printing</td> <td>\$ -</td> </tr> <tr> <td>Public Involvement</td> <td>\$ -</td> </tr> <tr> <td>Meeting Support</td> <td>\$ -</td> </tr> <tr> <td>Other</td> <td>\$ -</td> </tr> <tr> <td>Pass-through</td> <td>\$ -</td> </tr> <tr> <td>Total Direct Cost:</td> <td>\$ -</td> </tr> </table> | | | DIRECT EXPENDITURES: | | Professional Services | \$ - | Legal / Lobbying | \$ - | Equipment Purchases | \$ - | Travel / Education | \$ - | Printing | \$ - | Public Involvement | \$ - | Meeting Support | \$ - | Other | \$ - | Pass-through | \$ - | Total Direct Cost: | \$ - | <table border="1"> <tr> <td>Total Workdays:</td> <td>115</td> </tr> <tr> <td>Salary</td> <td>\$ 41,846</td> </tr> <tr> <td>Fringe</td> <td>\$ 16,219</td> </tr> <tr> <td>Overhead</td> <td>\$ 12,147</td> </tr> <tr> <td>Total Labor Cost:</td> <td>\$ 70,212</td> </tr> </table> | Total Workdays: | 115 | Salary | \$ 41,846 | Fringe | \$ 16,219 | Overhead | \$ 12,147 | Total Labor Cost: | \$ 70,212 | | | | | | | | | | | | |
| DIRECT EXPENDITURES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Legal / Lobbying | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Purchases | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel / Education | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Printing | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Involvement | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Support | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pass-through | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Direct Cost: | \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Workdays: | 115 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salary | \$ 41,846 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fringe | \$ 16,219 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overhead | \$ 12,147 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Labor Cost: | \$ 70,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | | | 761 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Cost: \$ 70,212 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | |
|---|---|-----------------|---------------------------------|------------------------------|---------------------------------|
| PROGRAM NO. | 767 | CLASSIFICATION: | Services | | |
| TITLE: | Western Canyon Communities Circulation Plan | | | | |
| STRATEGIC PLAN REFERENCE: Task 2.2: Provide technical assistance to member agencies. Task 2.5: Conduct periodic reviews of local comprehensive plans and ordinances for consistency with the long-range transportation plans. Task 3.2: Collaborate with other public and non-profit planning organizations to develop programs of mutual concern. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Task 1.3.4 --Member agencies, with COMPASS support, will identify treatments for each regionally important corridor such as: access management, special intersection designs, signal coordination, Intelligent Transportation Systems, multi-modal opportunities and land use policies. Objective 2.1: Provide guidance to local governments regarding how land use plans and policies can implement the vision of Communities in Motion as depicted by the Community Choices growth scenario. Task 2.1.3 -- Member agencies will develop their ordinances and comprehensive plans, particularly the transportation element of those plans, in coordination with COMPASS and local transportation agencies, as well as provide draft amendments of their comprehensive plans to COMPASS and local transportation agencies for analysis and recommendation. | | | | | |
| OBJECTIVE/DESCRIPTION: Provide technical assistance to the development of circulation plans within and around smaller communities in western Canyon County. The circulation plans would accommodate growth in these areas, provide access management guidance, consider implementation tools such as ordinances. The plans would complement work by the Idaho Transportation Department on appropriate corridors such as US 95, US 20/26, SH 55 and SH 19. COMPASS contributions would include mapping, demographic research, transportation modeling, and funding for consulting services. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Mapping/GIS support. Travel demand model analysis. Assist participating agencies in plan analyses, consultant selection/scope of work, plan implementation. | | | Ongoing Ongoing Ongoing | | |
| LEAD STAFF: Don Matson | | | Expense Summary | | |
| END PRODUCT: Assist with development of circulation plan(s) for one or more western Canyon County communities: Notus, Parma, Wilder and Greenleaf. | | | Total Workdays: 25 | | |
| | | | Salary \$ 7,566 | | |
| | | | Fringe \$ 2,933 | | |
| | | | Overhead \$ 2,196 | | |
| | | | Total Labor Cost: \$ 12,695 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | Professional Services \$ 45,000 | | |
| Participating Agencies | | | Legal / Lobbying | | |
| | Ada | Canyon | Special | Total | Idaho Transportation Department |
| FHWA/FTA | | \$53,460 | | \$53,460 | City of Greenleaf |
| STP | | | | \$0 | City of Notus |
| STP-TMA(PL) | | | | \$0 | City of Parma |
| STP-Urban(PL) | | | | \$0 | City of Wilder |
| Local | | \$4,235 | | \$4,235 | Canyon Highway District |
| Other | | | | \$0 | Golden Gate Highway District |
| | | | | | Notus-Parma Highway District |
| Total: | \$0 | \$57,695 | \$0 | \$57,695 | |
| | | | 767 | Total Direct Cost: \$ 45,000 | |
| | | | | Total Cost: \$ 57,695 | |

| | | | | | | |
|---|-------------------|-----------------|--------------------|------------------------|--|--------------------------------|
| PROGRAM NO. | 801 | CLASSIFICATION: | System Maintenance | | | |
| TITLE: | Staff Development | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | |
| OBJECTIVE/DESCRIPTION: To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education. | | | | | | |
| FY2009 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| Staff training and development. | | | | | Ongoing | |
| LEAD STAFF: Jeanne Urlezaga | | | | | Expense Summary | |
| END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education. | | | | | | |
| | | | | | | |
| | | | | | Total Workdays: 74 | |
| | | | | | Salary \$ 23,696 | |
| | | | | | Fringe \$ 9,184 | |
| | | | | | Overhead \$ 6,878 | |
| | | | | | Total Labor Cost: \$ 39,759 | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education \$ 30,000 Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ 30,000 | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Special | Total | | Member Agencies |
| FHWA/FTA | \$1,255 | \$777 | | \$2,032 | | Federal Highway Administration |
| STP | | | | \$0 | | Federal Transit Administration |
| STP-TMA(PL) | | | | \$0 | | |
| STP-Urban(PL) | | | | \$0 | | |
| Local | \$51,064 | \$16,663 | | \$67,727 | | |
| Other | | | | \$0 | | |
| Total: | \$52,319 | \$17,440 | \$0 | \$69,759 | | |
| | | | | | 801 Total Cost: \$ 69,759 | |

| | | | | | |
|---|-------------------|-----------------|--------------------|------------------------|------------------------------|
| PROGRAM NO. | 820 | CLASSIFICATION: | System Maintenance | | |
| TITLE: | Committee Support | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To provide staff support to the COMPASS Board, subcommittees of the Board and all standing committees as defined by the COMPASS bylaws. As designated lead agency, COMPASS staff will also provide support to the Interagency Consultation Committee and other Special Project committees determined by the Unified Planning Work Program and Budget. Staff will prepare summary minutes, provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Provide administrative assistance to COMPASS Board, subcommittees and standing committees. | | | | | Ongoing |
| LEAD STAFF: Jeanne Urlezaga | | | | | Expense Summary |
| END PRODUCT: Ongoing support of committees, agendas, minutes and information to promote involvement and communication. | | | | | Total Workdays: 306 |
| | | | | | Salary \$ 80,788 |
| | | | | | Fringe \$ 31,312 |
| | | | | | Overhead \$ 23,450 |
| | | | | | Total Labor Cost: \$ 135,551 |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| FHWA/FTA | \$100,108 | \$33,370 | | \$133,478 | Professional Services |
| STP | | | | \$0 | Legal / Lobbying |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases |
| STP-Urban(PL) | | | | \$0 | Travel / Education |
| Local | \$7,930 | \$2,643 | | \$10,573 | Printing |
| Other | | | | \$0 | Public Involvement |
| | | | | | Meeting Support \$ 8,500 |
| | | | | | Other |
| | | | | | Pass-through |
| | | | | | Total Direct Cost: \$ 8,500 |
| Total: | \$108,038 | \$36,013 | \$0 | \$144,051 | 820 Total Cost: \$ 144,051 |

| | | | |
|--|-------------------|------------------------|--|
| PROGRAM NO. | 836 | CLASSIFICATION: | System Maintenance |
| TITLE: | Model Maintenance | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | |
| OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Model current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements. | | | |
| FY2009 BENCHMARKS | | | |
| MILESTONES / PRODUCTS | | | |
| Develop Professional Services Agreements for technical and modeling support. Develop Professional Services Agreements for including innovative intersections in regional model (CFI, Roundabout with bowtie, quadrant, median U-turn). Develop Professional Services Agreements for truck freight model component. Update traffic count data as needed. Refine Traffic Analysis Zones (TAZ) for long range transportation plan update. Refine model network to accommodate new TAZ. Identify model improvements for FY2009 based on member agency needs. Update and maintain "Trend" and "Community Choices" demographic scenarios until they are replaced by new forecasts. Update base case demographic assumption to include existing, approved, and "preliminary" development for use in APFO. Identify mode choice improvements and ridership forecasting. Evaluate and incorporate TLIP principals were applicable. Update model software/equipment if needed. Work with the truck freight data and begin outlining how to incorporated truck trips into the model. Set model policies to handle sub-area models and modeling done by consultants (checks and balances). Maintain and update the "preservation" model based on cumulative impacts (build out) demographics. Provide outreach and education about the model. | | | Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing |
| LEAD STAFF: MaryAnn Waldinger | | | Expense Summary |
| END PRODUCT: A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues. | | | Total Workdays: 141 Salary \$ 41,669 Fringe \$ 16,150 Overhead \$ 12,095 Total Labor Cost: \$ 69,915 |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: |
| Funding Sources | | Participating Agencies | |
| | Ada | Canyon | Special |
| | | | Total |
| FHWA/FTA | \$76,385 | \$25,462 | \$101,847 |
| STP | | | \$0 |
| STP-TMA(PL) | | | \$0 |
| STP-Urban(PL) | | | \$0 |
| Local | \$6,051 | \$2,017 | \$8,068 |
| Other | | | \$0 |
| Total: | \$82,436 | \$27,479 | \$0 |
| | | | \$109,915 |
| | | | Highway Districts |
| | | | Member Agencies |
| | | | Federal Highways Administration |
| | | | Idaho Transportation Department |
| | | | Valley Regional Transit |
| | | | Department of Environmental Quality |
| | | | Professional Services \$ 40,000 |
| | | | Legal / Lobbying |
| | | | Equipment Purchases |
| | | | Travel / Education |
| | | | Printing |
| | | | Public Involvement |
| | | | Meeting Support |
| | | | Other |
| | | | Pass-through |
| | | | Total Direct Cost: \$ 40,000 |
| | | | 836 |
| | | | Total Cost: \$ 109,915 |

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|--|-----------------------------|-----------------|---|-----------------------|----------|
| PROGRAM NO. | 842 | CLASSIFICATION: | System Maintenance | | |
| TITLE: | Congestion Management / ITS | | | | |
| STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. | | | | | |
| OBJECTIVE/DESCRIPTION: To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Review and format 2008 CMS travel time data for incorporation into the annual report. Develop a comparison table of travel times along primary corridors for 2003-2008. Distribute the 2008 Treasure Valley CMS annual report. Update CMS Plan and annual reports as needed. Assist ITD in the 2009 travel time data collection effort. Develop a Project Tracking List for TIP projects. Analyze 2008 CMS travel time data. | | | Dec-08 Jan-09 Feb-09 Ongoing Jun-09 Aug-09 Sep-09 | | |
| LEAD STAFF: MaryAnn Waldinger | | | Expense Summary | | |
| END PRODUCT: A functional congestion management system. Annual CMS report and 2008 travel time data. | | | | | |
| | | | Total Workdays: 115 | | |
| | | | Salary \$ 27,914 | | |
| | | | Fringe \$ 10,819 | | |
| | | | Overhead \$ 8,103 | | |
| | | | Total Labor Cost: \$ 46,836 | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ - | | |
| Funding Sources | | | | | |
| Participating Agencies | | | | | |
| | Ada | Canyon | | Special | Total |
| FHWA/FTA | \$32,549 | \$10,849 | | | \$43,398 |
| STP | | | | | \$0 |
| STP-TMA(PL) | | | | | \$0 |
| STP-Urban(PL) | | | | | \$0 |
| Local | \$2,580 | \$858 | | | \$3,438 |
| Other | | | | | \$0 |
| Total: | \$35,129 | \$11,707 | \$0 | \$46,836 | |
| | | | 842 | Total Cost: \$ 46,836 | |

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|--|---|-----------------|--------------------|------------------------|-----------------------------|
| PROGRAM NO. | 860 | CLASSIFICATION: | System Maintenance | | |
| TITLE: | Geographic Information System Maintenance | | | | |
| STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. Ongoing system administration and data maintenance, editing, and creating is required to effectively perform this task. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Provide GIS Support for COMPASS Projects | | | | | Ongoing |
| <u>GIS Cooperation</u> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data. | | | | | Monthly Quarterly |
| LEAD STAFF: Ross Dodge | | | | | Expense Summary |
| END PRODUCT: An expanded use of GIS technology for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible. | | | | | Total Workdays: 189 |
| | | | | | Salary \$ 59,502 |
| | | | | | Fringe \$ 23,062 |
| | | | | | Overhead \$ 17,271 |
| | | | | | Total Labor Cost: \$ 99,835 |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| FHWA/FTA | \$70,214 | \$23,405 | | \$93,619 | Professional Services |
| STP | | | | \$0 | Legal / Lobbying |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases |
| STP-Urban(PL) | | | | \$0 | Travel / Education |
| Local | \$5,562 | \$1,854 | | \$7,416 | Printing |
| Other | | | | \$0 | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other \$ 1,200 |
| | | | | | Pass-through |
| | | | | | Total Direct Cost: \$ 1,200 |
| Total: | \$75,776 | \$25,259 | \$0 | \$101,035 | 860 Total Cost: \$ 101,035 |

| | | | | | |
|--|---------------------------|-----------------|--------------------|------------------------|---|
| PROGRAM NO. | 861 | CLASSIFICATION: | System Maintenance | | |
| TITLE: | Regional Orthophotography | | | | |
| STRATEGIC PLAN REFERENCE: Goal 4 - Products & Services. To develop products and services that support regional transportation planning. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To track revenue generated from the Ada County 2007 orthophotography project. Work with member agencies to plan for a 2010 regional orthophotography update. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | Date |
| Provide orthophotography data to private engineering firms as requested. | | | | | Ongoing |
| <u>2009 National Agricultural Imagery Project (NAIP)</u> Work with state agency partners to acquire multi-county imagery. | | | | | Sep |
| <u>2010 Regional Orthophotography Project</u> Work with member agencies to finalize the specifications of the 2010 orthophotography project. Present findings and results to the COMPASS Board for approval. Work with the respective technical groups in Ada and Canyon County to write the RFQ/RFP for the project. Release the RFQ and RFP. Work with local participating members to interview orthophotography consultants. Select consultant and begin contract negotiation process. Present findings and results to the COMPASS Board for approval. | | | | | Oct Nov Jan May Jun Aug Sep |
| LEAD STAFF: Ross Dodge | | | | | Expense Summary |
| END PRODUCT: Continue selling orthophotography from years past. Obtain Board approval on a 2010 Regional orthophotography project. | | | | | Total Workdays: 54 |
| | | | | | Salary \$ 17,547 |
| | | | | | Fringe \$ 6,801 |
| | | | | | Overhead \$ 5,093 |
| | | | | | Total Labor Cost: \$ 29,441 |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | | DIRECT EXPENDITURES: |
| Funding Sources | | | | Participating Agencies | |
| | Ada | Canyon | Special | Total | Member Agencies |
| FHWA/FTA | \$16,695 | \$10,585 | | \$27,280 | Bureau of Reclamation |
| STP | | | | \$0 | US Geological Survey |
| STP-TMA(PL) | | | | \$0 | Idaho Military Division |
| STP-Urban(PL) | | | | \$0 | United Water |
| Local | \$1,318 | \$843 | | \$2,161 | |
| Other | | | \$10,000 | \$10,000 | |
| Total: | \$18,013 | \$11,428 | \$10,000 | \$39,441 | |
| | | | | | Professional Services \$ 10,000 |
| | | | | | Legal / Lobbying |
| | | | | | Equipment Purchases |
| | | | | | Travel / Education |
| | | | | | Printing |
| | | | | | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other |
| | | | | | Pass-through |
| | | | | | Total Direct Cost: \$ 10,000 |
| | | | | | 861 Total Cost: \$ 39,441 |

| | | | | | |
|---|------------------------|------------------------|--|-----------------------|-------------------------|
| PROGRAM NO. | 960 | CLASSIFICATION: | Indirect / Overhead | | |
| TITLE: | Information Technology | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | |
| OBJECTIVE/DESCRIPTION: To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements. | | | | | |
| FY2009 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Work with staff to configure equipment and software to meet the needs of each position. Manage Information Technology (IT) consultant contract and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvement. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Maintain inventory of hardware and software. Maintain daily, monthly and annual system backups. | | | Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing | | |
| LEAD STAFF: Jeanne Urlezaga | | | Expense Summary | | |
| END PRODUCT: A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly. | | | Total Workdays: 105 | | |
| | | | Salary \$ - | | |
| | | | Fringe \$ - | | |
| | | | Overhead \$ - | | |
| | | | Total Labor Cost: \$ - | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | Participating Agencies | | Professional Services | |
| | Ada | Canyon | Special | Total | Legal / Lobbying |
| | | | | | Equipment Purchases |
| FHWA/FTA | | | | \$0 | Travel / Education |
| STP | | | | \$0 | Printing |
| STP-TMA(PL) | | | | \$0 | Public Involvement |
| STP-Urban(PL) | | | | \$0 | Meeting Support |
| Local | | | | \$0 | Other |
| Other | | | | \$0 | Pass-through |
| Total: | \$0 | \$0 | \$0 | \$0 | Total Direct Cost: \$ - |
| | | | | | 960 Total Cost: \$ - |

| PROGRAM NO. | 990 /992 /995 | CLASSIFICATION: | Indirect / Overhead | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------|--------------------------------------|------------------------|--|--|--|------------------------|--|-----|--------|---------|-------|----------|--|--|--|-----|-----|--|--|--|-----|-------------|--|--|--|-----|---------------|--|--|--|-----|-------|-----------|-----------|--|-----------|-------|--|--|---------|---------|---------------|------------------|------------------|----------------|------------------|
| TITLE: | Direct Operations & Maintenance / Set-Aside for Potential 20% Rescission / Building Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Provide set-aside of local funds for potential rescission of FY2009 federal-aid highway funds of up to 20% allowing for continuance of the FY2009 work program. Continue with set-aside for building fund. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide for expenditures not federally funded. | | | Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Jeanne Urlezaga | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. | | | Total Workdays: - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Salary \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Fringe \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Overhead \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Total Labor Cost: \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | DIRECT EXPENDITURES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td>\$321,713</td> <td>\$101,593</td> <td></td> <td>\$423,306</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td>\$8,500</td> <td>\$8,500</td> </tr> <tr> <td>Total:</td> <td>\$321,713</td> <td>\$101,593</td> <td>\$8,500</td> <td>\$431,806</td> </tr> </tbody> </table> | | | | Funding Sources | | | | Participating Agencies | | Ada | Canyon | Special | Total | FHWA/FTA | | | | \$0 | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | \$321,713 | \$101,593 | | \$423,306 | Other | | | \$8,500 | \$8,500 | Total: | \$321,713 | \$101,593 | \$8,500 | \$431,806 |
| Funding Sources | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | \$321,713 | \$101,593 | | \$423,306 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | \$8,500 | \$8,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$321,713 | \$101,593 | \$8,500 | \$431,806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Member Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services \$ 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Legal / Lobbying | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Purchases \$ 30,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel / Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Printing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Involvement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meeting Support \$ 3,454 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Building Fund \$ 150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rescission Set-Aside \$ 243,352 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Direct Cost: \$ 431,806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 990 /992 /995 Total Cost: \$ 431,806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PROGRAM NO. | 991 | CLASSIFICATION: | Indirect / Overhead | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------------|-----------------|---------------------|--|---|--|--|--|------------------------|--|-----|--------|---------|-------|--|----------|--|--|--|-----|-----------------|-----|--|--|--|-----|-------------|--|--|--|-----|---------------|--|--|--|-----|-------|--|--|--|-----|-------|--|--|--|-----|--------|-----|-----|-----|-----|---|--|
| TITLE: | Support Services Labor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide personnel, financial management and general administration. Provide labor to support the ongoing administrative functions related to the operations of COMPASS. Ongoing functions include maintenance of payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, leases, general ledger, bank reconciliation and cash flow. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY2009 BENCHMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Complete FY2008 year-end close and FY2009 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY2009 benefit options. Conduct employee evaluations. Review standing agreements. Renew insurance policies. Update COMPASS operational policies. General workplace and personnel maintenance. Provide administrative assistance for agency needs. | | | | | Oct Oct - Dec Quarterly Jan Jan Mar Aug Aug Sept As needed Ongoing Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEAD STAFF: Jeanne Urlezaga | | | | Expense Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board. | | | | Total Workdays: 766 Salary \$ - Fringe \$ - Overhead \$ - Total Labor Cost: \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ESTIMATED DATE OF COMPLETION: September-09 | | | | DIRECT EXPENDITURES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="5">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td>\$0</td> <td rowspan="7">Member Agencies</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Local</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Total:</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> | | | | Funding Sources | | | | | Participating Agencies | | Ada | Canyon | Special | Total | | FHWA/FTA | | | | \$0 | Member Agencies | STP | | | | \$0 | STP-TMA(PL) | | | | \$0 | STP-Urban(PL) | | | | \$0 | Local | | | | \$0 | Other | | | | \$0 | Total: | \$0 | \$0 | \$0 | \$0 | Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ - | |
| Funding Sources | | | | | Participating Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ada | Canyon | Special | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FHWA/FTA | | | | \$0 | Member Agencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 991 | Total Cost: \$ - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

FINANCIAL WORKSHEETS

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 REVENUE AND EXPENSE SUMMARY

| REVENUE | FY2009 Final | FY2009 Revision 1 |
|--|------------------|----------------------|
| GENERAL MEMBERSHIP | | |
| Ada County | 222,255 | 222,255 |
| Ada County Highway District | 222,255 | 222,255 |
| Association of Canyon County Highway Districts | 39,486 | 26,322 |
| Boise City | 110,105 | 110,105 |
| Caldwell City | 32,833 | 32,833 |
| Canyon County | 146,585 | 146,585 |
| Eagle City | 10,826 | 10,826 |
| Garden City | 6,458 | 6,458 |
| Kuna City | 7,613 | 7,613 |
| Meridian City | 37,494 | 37,494 |
| Middleton City | 4,281 | 4,281 |
| Nampa City | 63,017 | 63,017 |
| Notus City | 477 | 477 |
| Parma City | 1,563 | 1,563 |
| Star City | 2,921 | 2,921 |
| Subtotal | 908,169 | 895,005 |
| SPECIAL MEMBERSHIP | | |
| Boise State University | 9,100 | 9,100 |
| Capital City Development Corporation | 9,100 | 9,100 |
| Department of Environmental Quality | 9,100 | 9,100 |
| Idaho Transportation Department | 9,100 | 9,100 |
| Independent School District of Boise City | 9,100 | 9,100 |
| Joint School District #2 | 9,100 | 9,100 |
| Valley Regional Transit | 9,100 | 9,100 |
| Subtotal | 63,700 | 63,700 |
| GRANTS AND SPECIAL PROJECTS | | |
| FHWA/FTA - Consolidated Planning Grants | | |
| CPG - Ada County - FY2008: carry-over | 111,000 | 168,999 |
| CPG - Canyon County - FY2008: carry-over | 39,000 | 158,018 |
| CPG - Ada County - FY2009 | 855,148 | 855,148 |
| CPG - Canyon County - FY2009 | 300,457 | 300,457 |
| Sub Total CPG Grants | 1,305,605 | 1,482,622 |
| STP TMA - K #9506: FY09 Transportation Planning, Ada | 49,110 | 49,110 |
| STP U - K #9512: FY09 Transportation Planning, Canyon | 12,046 | 12,046 |
| STP-St. K #7827, SH44 Corr Pres Study: carry-over | 1,065,431 | 1,107,363 |
| ITD-Match for K #7827, SH44 Corr Pres Study: carry-over | 84,397 | 87,719 |
| STP-St. K #7826, US 20/26 Corr Pres Study: carry-over | 529,462 | 819,351 |
| ITD-Match for K#7826, US 20/26 Corr Pres Study: carry-over | 41,941 | 64,904 |
| STP TMA - K #8960, Treasure Valley High Capacity Transit Study | - | 153,519 |
| Valley Regional Transit - Local match for K #8960 | - | 12,161 |
| STP TMA - K #9825: Freight Study | - | 18,097 |
| FTA - Mobility Management Strategies | 240,000 | 264,552 |
| Subtotal | 2,022,387 | 2,588,822 |
| OTHER | | |
| COMPASS Local Match (Fund Balance) | | 21,594 |
| Interest Income | 8,500 | 8,500 |
| Mapping and Miscellaneous | 9,000 | 9,000 |
| Ortho Photography (Fund Balance) | 10,000 | 10,000 |
| Subtotal | 27,500 | 49,094 |
| COMPASS REVENUE | 4,327,361 | 5,079,243 |

| EXPENSE | FY2009 Final | FY2009 Revision 1 |
|--|------------------|----------------------|
| SALARY, FRINGE & CONTINGENCY | | |
| Salary | 1,166,380 | 1,112,600 |
| Fringe | 463,039 | 445,040 |
| Salary Contingency (Overtime and Bonus) | 20,000 | 20,000 |
| Sick Time Trade | 10,000 | 10,000 |
| Subtotal | 1,659,419 | 1,587,640 |
| INDIRECT OPERATIONS & MAINTENANCE | | |
| COMPASS | 348,000 | 348,000 |
| Subtotal | 348,000 | 348,000 |
| DIRECT OPERATIONS & MAINTENANCE | | |
| 610, SH44 Corridor Preservation Study | 1,110,707 | 1,157,208 |
| 611, US 20/26 Corridor Preservation Study | 531,681 | 845,795 |
| 620, Growth & Transportation System Monitoring | 2,500 | 2,500 |
| 631, Treasure Valley High Capacity Transit Study | - | 165,680 |
| 653, Communications and Education | 40,800 | 90,800 |
| 661, <i>Communities in Motion</i> | 95,000 | 95,000 |
| 671, Mobility Management Strategies | 21,500 | 34,286 |
| 685, Transportation Improvement Program | 1,500 | 1,500 |
| 687, Treasure Valley Truck Freight Travel Study | - | 19,531 |
| 760, Legislative Services | 193,100 | 164,797 |
| 767, Western Canyon Communities Circulation Plan | 45,000 | 45,000 |
| 801, Staff Development | 30,000 | 30,000 |
| 820, Committee Support | 8,500 | 8,500 |
| 836, Model Maintenance | 40,000 | 40,000 |
| 860, Geographic Information System Maintenance | 1,200 | 1,200 |
| 861, Regional Orthophotography | 10,000 | 10,000 |
| 990, Direct Operations and Maintenance | 38,454 | 38,454 |
| Subtotal | 2,169,942 | 2,750,251 |
| COMPASS EXPENSE | 4,177,361 | 4,685,891 |

| SET-ASIDE FOR POTENTIAL 20% RESCISSION | FY2009 Final | FY2009 Revision 1 |
|--|-----------------|----------------------|
| 992, Other | - | 243,352 |
| Subtotal | - | 243,352 |
| COMPASS SET-ASIDE | - | 243,352 |

| TRANSFER TO BUILDING FUND | FY2009 Final | FY2009 Revision 1 |
|--|-----------------|----------------------|
| 995, Building Fund | 150,000 | 150,000 |
| Subtotal | 150,000 | 150,000 |
| COMPASS TRANSFER TO BUILDING FUND | 150,000 | 150,000 |

| COMPASS SUMMARY | | |
|--|-----------|-----------|
| TOTAL REVENUE | 4,327,361 | 5,079,243 |
| TOTAL EXPENSES | 4,177,361 | 4,685,891 |
| SET-ASIDE FOR POTENTIAL 20% RESCISSION | - | 243,352 |
| TRANSFER TO BUILDING FUND | 150,000 | 150,000 |
| CHANGE IN FUND BALANCE | - | - |

T:\FY09\900 Operations\991 Support Services Labor\Budget\FY2009 Revision 1\2009 UPWP - Revision 1

FY2009 REVISION 1

REVENUE AND EXPENSE SUMMARY

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

| WORK PROGRAM NUMBER | EXPENSES | | | | FEDERAL FUNDING SOURCES | | | | | | | | | | MATCH, LOCAL & OTHER FUNDING | | | | TOTAL FUNDING SOURCES |
|---|--------------|-----------------------|------------------|------------------|-------------------------|---------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-----------------|-----------------|------------------|------------------------------|----------------|----------------|------------------|-----------------------|
| | Work Days | Labor & Indirect Cost | Direct Cost | Total Cost | CPG-Ada FHWA/FTA | CPG-Canyon FHWA/FTA | STP-STATE K# 7826 | STP-STATE K# 7827 | STP-TMA K# 8960 | STP-TMA K# 9506 | STP-Urban K# 9512 | STP-TMA K# 9825 | FTA-5316 & 5317 | Total Federal | Match | Local | Other Revenue | Total Local | |
| | | | | | | | | | | | | | | | | | | | |
| 601 UPWP/Budget Development & Fed assurances | 251 | 142,400 | - | 142,400 | 43,253 | 27,538 | | | | | | | | 131,949 | 10,451 | | | 10,451 | 142,400 |
| 610 SH44 Corridor Preservation Study | 67 | 37,874 | 1,157,208 | 1,195,082 | | | | 1,107,363 | | | | | | 1,107,363 | | | 87,719 | | 1,195,082 |
| 611 US 20/26 Corridor Preservation Study | 68 | 38,460 | 845,795 | 884,255 | | | 819,351 | | | | | | | 819,351 | | | 64,904 | | 884,255 |
| 620 Growth and Transportation System Monitoring | 123 | 58,265 | 2,500 | 60,765 | 42,229 | 14,076 | | | | | | | | 56,305 | 4,460 | | | 4,460 | 60,765 |
| 631 Treasure Valley High Capacity Transit Study | 135 | 80,148 | 165,680 | 245,828 | 5,930 | 68,335 | | | 153,519 | | | | | 227,784 | 5,883 | | 12,161 | 18,044 | 245,828 |
| 647 Regional Growth Issues and Options | 110 | 54,091 | - | 54,091 | 37,591 | 12,530 | | | | | | | | 50,121 | 3,970 | | | 3,970 | 54,091 |
| 653 Communications and Education | 146 | 78,810 | 90,800 | 169,610 | 117,870 | 39,290 | | | | | | | | 157,161 | 12,449 | | | 12,449 | 169,610 |
| 661 Communities in Motion | 325 | 194,321 | 95,000 | 289,321 | 201,064 | 67,021 | | | | | | | | 268,085 | 21,236 | | | 21,236 | 289,321 |
| 671 Mobility Management Strategies | 675 | 296,404 | 34,286 | 330,690 | | | | | | | | | 264,552 | 264,552 | 66,138 | | | 66,138 | 330,690 |
| 685 Transportation Improvement Program | 308 | 159,201 | 1,500 | 160,701 | 111,679 | 37,226 | | | | | | | | 148,906 | 11,795 | | | 11,795 | 160,701 |
| 687 Treasure Valley Truck Freight Travel Study | 14 | 7,472 | 19,531 | 27,003 | 4,846 | 2,077 | | | | | | 18,097 | | 25,021 | 1,982 | | | 1,982 | 27,003 |
| 692 Regional Transportation Funding Information | 42 | 20,456 | - | 20,456 | 14,216 | 4,739 | | | | | | | | 18,955 | 1,501 | | | 1,501 | 20,456 |
| TOTAL PROJECTS | 2,264 | 1,167,902 | 2,412,300 | 3,580,202 | 578,678 | 272,833 | 819,351 | 1,107,363 | 153,519 | 49,110 | 12,046 | 18,097 | 264,552 | 3,275,551 | 139,867 | - | 164,784 | 304,651 | 3,580,202 |
| 701 General Membership Services | 233 | 119,725 | - | 119,725 | 83,203 | 27,734 | | | | | | | | 110,937 | 8,788 | | | 8,788 | 119,725 |
| 703 General Public Services | 44 | 22,224 | - | 22,224 | | | | | | | | | | - | | 13,224 | 9,000 | 22,224 | 22,224 |
| 705 Transportation Liaison Services | 85 | 59,980 | - | 59,980 | | | | | | | | | | - | | 59,980 | | 59,980 | 59,980 |
| 760 Legislative Services | 84 | 61,565 | 164,797 | 226,362 | | | | | | | | | | - | | 226,362 | | 226,362 | 226,362 |
| 761 Blue Print for Good Growth | 115 | 70,212 | - | 70,212 | 65,058 | | | | | | | | | 65,058 | 5,154 | | | 5,154 | 70,212 |
| 767 Western Canyon Communities Circulation Plan | 25 | 12,695 | 45,000 | 57,695 | | 53,460 | | | | | | | | 53,460 | 4,235 | | | 4,235 | 57,695 |
| TOTAL SERVICES | 586 | 346,401 | 209,797 | 556,198 | 148,261 | 81,194 | - | - | - | - | - | - | - | 229,456 | 18,176 | 299,566 | 9,000 | 326,742 | 556,198 |
| 801 Staff Development | 74 | 39,759 | 30,000 | 69,759 | 1,255 | 777 | | | | | | | | 2,032 | 161 | 67,566 | | 67,727 | 69,759 |
| 820 Committee Support | 306 | 135,551 | 8,500 | 144,051 | 100,108 | 33,369 | | | | | | | | 133,478 | 10,573 | | | 10,573 | 144,051 |
| 836 Model Maintenance and Support | 141 | 69,915 | 40,000 | 109,915 | 76,385 | 25,462 | | | | | | | | 101,847 | 8,068 | | | 8,068 | 109,915 |
| 842 Congestion Management / ITS | 115 | 46,836 | - | 46,836 | 32,549 | 10,850 | | | | | | | | 43,398 | 3,438 | | | 3,438 | 46,836 |
| 860 Geographic Information System Maintenance | 189 | 99,835 | 1,200 | 101,035 | 70,214 | 23,405 | | | | | | | | 93,619 | 7,416 | | | 7,416 | 101,035 |
| 861 Regional Orthophotography | 54 | 29,441 | 10,000 | 39,441 | 16,695 | 10,585 | | | | | | | | 27,280 | 2,161 | | 10,000 | 12,161 | 39,441 |
| TOTAL SYSTEM MAINTENANCE | 879 | 421,337 | 89,700 | 511,037 | 297,207 | 104,447 | - | - | - | - | - | - | - | 401,655 | 31,817 | 67,566 | 10,000 | 109,382 | 511,037 |
| 960 Information Technology | 105 | - | - | - | | | | | | | | | | - | | | | - | - |
| 990 Direct Operations / Maintenance | 0 | - | 38,454 | 38,454 | | | | | | | | | | - | | 29,954 | 8,500 | 38,454 | 38,454 |
| 991 Support Services Labor | 766 | - | - | - | | | | | | | | | | - | | | | - | - |
| 992 Set-Aside for Potential 20% Rescission | - | - | 243,352 | 243,352 | | | | | | | | | | - | | 243,352 | | 243,352 | 243,352 |
| 995 Building Fund | 0 | - | 150,000 | 150,000 | | | | | | | | | | - | | 150,000 | | 150,000 | 150,000 |
| 999 Indirect Operations/Maintenance | - | - | - | - | | | | | | | | | | - | | | | - | - |
| TOTAL INDIRECT/OVERHEAD | 871 | - | 431,806 | 431,806 | - | - | - | - | - | - | - | - | - | - | - | 423,306 | 8,500 | 431,806 | 431,806 |
| G R A N D T O T A L | 4,600 | 1,935,638 | 3,143,603 | 5,079,243 | 1,024,147 | 458,475 | 819,351 | 1,107,363 | 153,519 | 49,110 | 12,046 | 18,097 | 264,552 | 3,906,661 | 189,860 | 790,438 | 192,284 | 1,172,582 | 5,079,243 |

T:\FY09\900 Operations\991 Support Services Labor\Budget\FY2009 Revision 1\2009 UPWP - Revision 1
 FY2009 REVISION 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 DIRECT EXPENSE SUMMARY

| DESCRIPTION | TOTAL DIRECT | LEGAL / LOBBYING (72) | EQUIPMENT (34) | TRAVEL / EDUCATION (40) | PROFESSIONAL SERVICES (30) | PRINTING (60) | PUBLIC INVOLVEMENT (64) | MEETING SUPPORT (65) | OTHER (63) |
|---|--------------|-----------------------|----------------|-------------------------|----------------------------|---------------|-------------------------|----------------------|------------|
| 610 SH44 Corridor Preservation Study | 1,157,208 | | | | 1,120,141 | | | 412 | 36,655 |
| 611 US 20/26 Corridor Preservation Study | 845,795 | | | | 811,615 | | | 434 | 33,746 |
| 620 Growth and Transportation System Monitoring | 2,500 | | | | 2,500 | | | | |
| 631 Treasure Valley High Capacity Transit Study | 165,680 | | | | 165,680 | | | | |
| 653 Communications and Education | 90,800 | | | | 53,500 | 16,200 | 12,000 | 4,800 | 4,300 |
| 661 Communities in Motion | 95,000 | | | | 60,000 | 20,000 | 15,000 | | |
| 671 Mobility Management Strategies | 34,286 | | | 3,000 | 13,700 | 7,000 | 5,500 | 3,800 | 1,286 |
| 685 Transportation Improvement Program | 1,500 | | | | | | 1,500 | | |
| 687 Treasure Valley Truck Freight Travel Study | 19,531 | | | | 19,531 | | | | |
| 760 Legislative Services | 164,797 | 131,697 | | 20,000 | | | | | 13,100 |
| 767 Western Canyon Communities Circulation Plan | 45,000 | | | | 45,000 | | | | |
| 801 Staff Development | 30,000 | | | 30,000 | | | | | |
| 820 Committee Support | 8,500 | | | | | | | 8,500 | |
| 836 Model Maintenance and Support | 40,000 | | | | 40,000 | | | | |
| 860 Geographic Information System Maintenance | 1,200 | | | | | | | | 1,200 |
| 861 Regional Orthophotography | 10,000 | | | | 10,000 | | | | |
| 990 Direct Operations / Maintenance | 38,454 | | 30,000 | | 5,000 | | | 3,454 | |
| SUB-TOTAL, DIRECT EXPENSES | 2,750,251 | 131,697 | 30,000 | 53,000 | 2,346,667 | 43,200 | 34,000 | 21,400 | 90,287 |
| 992 Set-Aside for Potential 20% Rescission | 243,352 | | | | | | | | 243,352 |
| 995 Building Fund | 150,000 | | | | | | | | 150,000 |
| SUB-TOTAL | 393,352 | - | - | - | - | - | - | - | 393,352 |
| GRAND TOTAL | 3,143,603 | 131,697 | 30,000 | 53,000 | 2,346,667 | 43,200 | 34,000 | 21,400 | 483,639 |

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

| CATEGORY | ACCOUNT CODE | FY2009 FINAL | FY2009 REVISION 1 |
|---------------------------------|--------------|--------------|-------------------|
| Professional Services | 30 | 38,000 | 38,000 |
| Equipment Lease | 35 | 5,000 | 5,000 |
| Equipment Repair / Maintenance | 36 | 5,000 | 5,000 |
| Travel / Education | 40 | 8,000 | 8,000 |
| Dues | 42 | 14,000 | 14,000 |
| Publications | 43 | 3,000 | 3,000 |
| Postage | 50 | 5,000 | 5,000 |
| Telephone | 51 | 9,000 | 9,000 |
| Space Rent | 52 | 112,000 | 112,000 |
| Janitorial | 53 | 10,000 | 10,000 |
| Printing | 60 | 2,000 | 2,000 |
| Copier | 61 | 12,000 | 12,000 |
| Advertising | 62 | 5,000 | 5,000 |
| Travel / Events | 63 | 8,000 | 8,000 |
| Audit | 70 | 16,000 | 16,000 |
| Insurance | 71 | 13,000 | 13,000 |
| Legal Services | 72 | 20,000 | 20,000 |
| General Supplies | 80 | 8,000 | 8,000 |
| Computer Supplies | 82 | 12,000 | 12,000 |
| Computer Software / Maintenance | 83 | 23,000 | 23,000 |
| Internet Service | 84 | 1,000 | 1,000 |
| Commuting Incentive | 90 | 1,000 | 1,000 |
| Vehicle Maintenance | 91 | 2,000 | 2,000 |
| Utilities | 92 | 9,000 | 9,000 |
| Local Travel | 93 | 5,000 | 5,000 |
| Other / Miscellaneous | 95 | 2,000 | 2,000 |
| T O T A L | | 348,000 | 348,000 |

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 WORKDAY ALLOCATION

| WORK PROGRAM DESCRIPTION | LEAD STAFF | DIRECTORS | PRINCIPAL PLANNERS | ASSOCIATE PLANNERS | ASSISTANT PLANNERS | OPERATIONS | TOTAL |
|---|------------|------------|--------------------|--------------------|--------------------|--------------|--------------|
| 601 UPWP/Budget Development & Fed assurances | JU | 80 | 33 | - | - | 138 | 251 |
| 610 SH44 Corridor Preservation Study | DM | 5 | 49 | - | 5 | 8 | 67 |
| 611 US 20/26 Corridor Preservation Study | DM | 5 | 50 | - | 5 | 8 | 68 |
| 620 Growth and Transportation System Monitoring | CM | - | 59 | 15 | 48 | 1 | 123 |
| 631 Treasure Valley High Capacity Transit Study | CTr | 46 | 31 | 3 | 10 | 45 | 135 |
| 647 Regional Growth Issues and Options | CM | - | 53 | 30 | 27 | - | 110 |
| 653 Communications and Education | AL | 2 | 104 | 5 | - | 35 | 146 |
| 661 Communities in Motion | CTr | 80 | 164 | 17 | 64 | - | 325 |
| 671 Mobility Management Strategies | LI | 8 | 231 | 26 | 368 | 42 | 675 |
| 685 Transportation Improvement Program | TT | 15 | 186 | - | 92 | 15 | 308 |
| 687 Treasure Valley Truck Freight Travel Study | MW | - | 11 | - | 3 | - | 14 |
| 692 Regional Transportation Funding Information | LI | - | 25 | - | 17 | - | 42 |
| TOTAL PROJECTS | | 241 | 996 | 96 | 639 | 292 | 2,264 |
| 701 General Membership Services | CTr | 14 | 127 | 15 | 75 | 2 | 233 |
| 703 General Public Services | CTr | - | 27 | 5 | 12 | - | 44 |
| 705 Transportation Liaison Services | MSt | 43 | 36 | - | 6 | - | 85 |
| 760 Legislative Services | MSt | 60 | 7 | - | 12 | 5 | 84 |
| 761 Blue Print for Good Growth | CTr | 49 | 10 | 8 | 5 | 43 | 115 |
| 767 Western Canyon Communities Circulation Plan | DM | - | 17 | - | 8 | - | 25 |
| TOTAL SERVICES | | 166 | 224 | 28 | 118 | 50 | 586 |
| 801 Staff Development | JU | 9 | 35 | 5 | 12 | 13 | 74 |
| 820 Committee Support | JU | 19 | 30 | 2 | - | 255 | 306 |
| 836 Model Maintenance and Support | MW | - | 89 | - | 52 | - | 141 |
| 842 Congestion Management / ITS | MW | - | 31 | - | 84 | - | 115 |
| 860 Geographic Information System Maintenance | RD | - | 103 | 84 | - | 2 | 189 |
| 861 Regional Orthophotography | RD | - | 39 | 10 | - | 5 | 54 |
| TOTAL SYSTEM MAINTENANCE | | 28 | 327 | 101 | 148 | 275 | 879 |
| TOTAL DIRECT | | 435 | 1,547 | 225 | 905 | 617 | 3,729 |
| 960 Information Technology | JU | 60 | - | - | - | 45 | 105 |
| 991 Support Services Labor | JU | 195 | 63 | 5 | 15 | 488 | 766 |
| TOTAL INDIRECT/OVERHEAD | | 255 | 63 | 5 | 15 | 533 | 871 |
| TOTAL LABOR | | 690 | 1,610 | 230 | 920 | 1,150 | 4,600 |

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TRANSPORTATION SUPPLEMENT

Unified Planning and Work Program -- Transportation Supplement Program Summaries

500 Planning Administration Support

Objective/Description

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

Direct Projects (VRT lead)

High Capacity Transit Study

Multi-modal Center project management

State Street Corridor Study Transit Corridor and Traffic Operations Study

Strategic Plan implementation

Performance Measurement System

520 Planning Support – Public Involvement

Objective/Description

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

Direct Projects (VRT lead)

Transportation Improvement Program Outreach

Community Resource Group

Youth Transportation Academy

Public Involvement Planning Support

430 and 530 Service Planning and Implementation

Objective/Description

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

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

Direct Projects (VRT lead)

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

550 Mobility Management Strategies

Objective/Description

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

Projects (VRT lead)

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

560 Staff Development and Training

Objective/Description

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

Valley Regional Transit

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

Final

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

OTHER
TRANSPORTATION
PLANNING
STUDIES

Other Transportation Planning Studies in the Treasure Valley

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

Sponsor: City of Boise and Ada County Highway District

Status: Ongoing in 2008

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

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

Ada County and Canyon County Park-and-Ride Lot Location Study and Needs Assessment

Sponsor: Ada County Highway District and Valley Regional Transit

Status: Expected to Start in April 2008.

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

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

Sponsor: Ada County Highway District

Status: Ongoing in 2008

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=76>

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

Blueprint for Good Growth (Ada Guide Plan) (Web Link: <http://www.blueprintforgoodgrowth.com/>)

Sponsors: Consortium of all Ada County government entities

Status: Ongoing in 2008

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

Boise Park-and-Ride Study

Sponsor: Ada County Highway District

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

Commuteride is applying for Federal Transit Administration funds for a Park-and-Ride lot in Boise along I-84 between Cole and Broadway. This study will be dependent upon receipt of these Federal Transit funds in early 2008.

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

Sponsor: Ada County Highway District

Status: Project is on hold pending information from the West Bench Circulation Study

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=55>

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

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

Fine Particulate (PM 2.5) Precursor Monitoring Study

Sponsor: Idaho Department of Environmental Quality

Status: Ongoing in 2008

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

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

Sponsor: Idaho Transportation Department

Status: Ongoing, expected completion 2010

<http://connectingidaho.gov/Projects/I84CaldwelltoMeridianCorridor/I84KarcherInterchangetoFiveMileEnvironment/tabid/165/Default.aspx>

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

I-84, Orchard to Isaacs Canyon Corridor

Sponsor: Idaho Transportation Department

Status: Ongoing in 2008

<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardToIsaacsCanyon.asp>

The original scope of work for the project was to complete a Concept Report, preliminary engineering, environmental document, and a construction staging plan for the corridor of I-84, from the Orchard Interchange to the Gowen Interchange. The project included replacing the existing two lanes of concrete pavement, widening to meet needs through 2035, and replacing four interchanges. This project was

expanded as part of the Connecting Idaho program to include I-84 between the Isaac's Canyon interchange to just west of the Orchard Interchange. The project is currently going through the environmental assessment stages. Preliminary and final design will begin once the environmental assessment stages have been completed.

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

Kuna Park-and-Ride Study

Sponsor: Ada County Highway District

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

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

Northwest Ada Foothills Transportation Study – Phase 2

Sponsor: Ada County Highway District

Status: Expected to start in May 2008

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

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

Sponsor: Idaho Transportation Department

Status: Expected completion in late 2009

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

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

State Highway 55 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing in 2008

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

State Highway 69 Corridor Plan

Sponsors: Idaho Transportation Department

Status: To begin in 2009

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

State Street Corridor Implementation Plan, Phase 2

Sponsor: City of Boise

Participants: City of Boise, Ada County Highway District, Garden City, Valley Regional Transit, Ada

County, COMPASS, ITD, Northside Neighborhood Transportation Committee member
Status: Ongoing in 2008

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

The Phase 2 project management tasks will include the following:

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

Treasure Valley Air Quality Study

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

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

Urban Interchange Concept

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

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

US 20/26 Corridor Plan

Sponsors: Idaho Transportation Department
Status: To begin in 2008.

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

US Highway 95 Corridor Plan

Sponsor: Idaho Transportation Department

Status: To be determined

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

West Bench Circulation Study

Sponsor: Ada County Highway District

Status: Expected completion to be determined

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=89>

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

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