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**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## FY2010 Unified Planning Work Program and Budget – Revision 1

Report No. 03-2010

Adopted by the COMPASS Board on December 21, 2009

Resolution No. 03-2010

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# FY2010 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.

### Planning Emphasis Areas.

The Federal Highway Administrations (FHWA) did not issue new Primary Emphasis Areas formal guidance for FY 2010 but suggested a continued focus on SAFETEA-LU requirements. The Federal Transit Administration (FTA) also suggested a focus on compliance with SAFETEA-LU planning requirements. The Idaho Transportation Department does not provide guidance on planning emphasis areas to MPOs on a routine basis.

For FY 2006-2007, six key planning themes were identified:

1. SAFETEA-LU compliance for the Metropolitan planning process, Regional Transportation Plan (RTP) and Transportation Improvement Program (TIP)
2. Consideration of safety and security in the transportation planning process
3. Linkage of the planning and NEPA processes
4. Consideration of management and operations within planning processes
5. Enhancement of the technical capacity of planning processes
6. Coordination of human service transportation

The FY 2010 UPWP addresses these under the following tasks:

1. SAFETEA-LU compliance for the Metropolitan planning process, Regional Transportation Plan (RTP) and Transportation Improvement Program (TIP)
  - a. An update of the Regional Transportation Plan (RTP) was initiated in FY 2009 under Task 661 and will be completed in FY 2010. This task will integrate SAFETEA-LU elements.
  - b. Under Tasks 685, improved prioritization and tracking will be implemented.
2. Consideration of safety and security in the transportation planning process
  - a. Safety and security elements will be incorporated into the RTP (Task 661) as part of the update.
  - b. Additional information will be sought in the TIP process (Task 685) to address safety and security.



3. Linkage of the planning and NEPA processes
  - a. The update to the RTP (Task 661) has convened environmental agencies and assembled relevant environmental data to address NEPA. The update will include a specific chapter on this element.
4. Consideration of management and operations within planning processes
  - a. The update to the RTP (Task 661) will expand these elements.
  - b. Tracking of maintenance and performance issues will continue under Task 692 and will be considered as part of the Performance Monitoring Report under Task 620.
  - c. An improved system for monitoring travel time data will be explored under Task 842. This task also will address ITS architecture.
5. Enhancement of the technical capacity of planning processes
  - a. Expansion of geographic information system data under Task 860 will continue to support technical capacity of COMPASS, particularly in reference to environmental issues and identification of mobility needs.
  - b. Model refinements under Task 836 will improve evaluation of public transportation investments, land use patterns, and freight movements.
  - c. Evaluations of comprehensive plan buildout under Task 761 will provide better information on the long-term implications of growth on the transportation system.
  - d. Financial information compiled and evaluated under Task 692 will support both the RTP and the TIP.
7. Coordination of human service transportation
  - a. Task 671 will be expanded in FY 2010 to evaluate services across a multi-county area. This work will be done under a partnership with Valley Regional Transit and in conjunction with the Idaho Mobility and Access Pathway project under the Idaho Transportation Department.

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 FY2010 Unified Planning Work Program and Budget Draft 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 V-A

Date: December 21, 2009



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## **Topic: Revision 1 of the FY2010 Unified Planning Work Program (UPWP) and Budget**

### **Summary:**

The Final - FY2010 UPWP and Budget was approved at the August 17, 2009 COMPASS Board meeting. This revision is being proposed in order to amend the Final UPWP and Budget.

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

Adopt Resolution 03-2010 approving Revision 1 of the FY2010 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.

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### **Highlights**

1. To adjust revenue and expense dollars for work program numbers (or projects) to reflect actual carry-over dollars from FY2009;
2. To show reduction to revenues and expenses from the loss of special membership dues of Joint School District #2;
3. To budget workdays and direct costs to complete program number 631, Treasure Valley High Capacity Transit Study;
4. To add new fringe benefit category, Medical Expense Reimbursement Plan, to cover the increase in employee insurance deductible.

### **Additional Information:**

- 1) Attachments –  
Resolution No. 03-2010  
Recommended Changes to FY2010 – Revision 1  
Revenue and Expense Summary  
Expenses by Work Program Number and Funding Source  
Direct Expense Summary  
Workday Allocation  
Program Worksheet for 631, Treasure Valley High Capacity Transit Study
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or [jurlezaga@compassidaho.org](mailto:jurlezaga@compassidaho.org).

KH:nb T:\FY10\900 Operations\990 Direct Operations-Maintenance\Board\FY 2010 Accounting Board Items\for Dec 21st board - FY2010 UPWP Rev1\FY2010 UPWP Revision 1 Board Memo.doc

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**Recommended Changes to FY2010 - Revision 1**

| # | Revenue Adjustments  | \$ Change | Expense Adjustment  | \$ Change |
|---|--|-----------|---|-----------|
| 1 | Reduce Special Membership Dues   |           | Adjust expenses to programs listed below:   |           |
|   | Revenue Loss - Joint School District #2  | (8,190)   | 990, Operations - Equipment   | (7,190)   |
|   |  |           | 760, Legislative Services - Other   | (1,000)   |
|   |  | (8,190)   |   | (8,190)   |
| 2 | Add carry-over from FY2009 Consolidated Planning Grant (CPG). Add required local match.  |           | Add related expenses to programs listed below:  |           |
|   | CPG FY2009, Ada County - Key 10693   | 69,594    | 631, Treasure Valley High Capacity Transit Study - Professional Services  | 24,094    |
|   | CPG FY2009, Canyon County - Key 10693  | 50,760    | 661, Communities in Motion - Public Involvement.  | 30,000    |
|   | COMPASS Local Match (fund balance)   | 9,534     | 661, Communities in Motion - Printing.  | 10,000    |
|   |  |           | 661, Communities in Motion - Professional Services. For study on Economic Benefits of Transportation Investments  | 65,794    |
|   |  | 129,888   |   | 129,888   |
| 3 | Add carry-over from STP TMA - K# 9506 FY09 Trans Planning, Ada County. Add required local match. (funds are from ITD's end of year plan and are to be used for new task number 837; Transit Ridership Survey). |           | Add related expense to program number 837, Transit Ridership Survey. Move workdays from program number 836 to program number 837 (zero impact on labor \$). |           |
|   | STP TMA - K# 9506 FY09 Trans Planning, Ada County  | 69,495    | 837, Dir. Cost; Professional Services   | 75,000    |
|   | COMPASS Local Match (fund balance)   | 5,505     | 836, Model Maintenance. Transfer 15 days to 837 - Workday Allocation  | (8,735)   |
|   |  |           | 837, Transit Ridership Survey. Transfer 15 days from 836 - Workday Allocation   | 8,735     |
|   |  | 75,000    |   | 75,000    |
| 4 | Add carry-over from Key #7827 for SH44 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided match.  |           | Add related expense to program number 610, SH44 Corridor Preservation Study.  |           |
|   | STP-State; Key #7827   | 680,698   | 610 - Dir. Cost; Professional Services  | 731,818   |
|   | ITD Provided Match   | 53,921    | 610 - Dir. Cost; Other  | 2,801     |
|   |  | 734,619   |   | 734,619   |
| 5 | Add carry-over from Key #7826 for US 20/26 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided match.  |           | Add related expense to program number 611, US 20/26 Corridor Preservation Study.  |           |
|   | STP-State; Key #7826   | 493,638   | 611 - Dir. Cost; Professional Services  | 531,122   |
|   | ITD Provided Match   | 39,103    | 610 - Dir. Cost; Other  | 1,620     |
|   |  | 532,742   |   | 532,742   |

| #             | Revenue Adjustments   | \$ Change        | Expense Adjustment  | \$ Change        |
|---------------|---|------------------|---|------------------|
| 6             | Add Program Number 631, Treasure Valley High Capacity Transit Study to complete study.  |                  | Move workdays from program number 661 and 801 to program number 631 (zero impact on labor \$).          |                  |
|               |   |                  | 661, Communities in Motion. Transfer 6 days to 631 - Workday Allocation                                 | (5,104)          |
|               |   |                  | 801, Staff Development. Transfer 4 days to 631 - Workday Allocation                                     | (3,404)          |
|               |   |                  | 631, Treasure Valley High Capacity Transit Study. Transfer 10 days from 661 & 801 - Workday Allocation  | 8,508            |
|               |   |                  |   | -                |
| 7             | Add carry-over from Mobility Management Strategies. Add required local match<br><br>VRT - Mobility Management Strategies<br>COMPASS Local Match (fund balance)  | 46,146<br>11,536 | Add related expense to program number 671, Mobility Management Strategies.                              |                  |
|               |   |                  | 671 - Dir. Cost; Travel / Education   | 2,750            |
|               |   |                  | 671 - Dir. Cost; Professional Services  | 5,500            |
|               |   |                  | 671 - Dir. Cost; Printing   | 5,900            |
|               |   |                  | 671 - Dir. Cost; Public Involvement   | 3,000            |
|               |   |                  | 671 - Dir. Cost; FY 2011 Carry Over   | 40,532           |
|               | 57,682  |                  | 57,682  |                  |
| 8             | Add carry-over from Rural Mobility Management.<br><br>FTA - Rural Mobility Management; 2009 stimulus package: 100% Federal Aid  | 2,901            | Add related expense to program number 672, Rural Mobility Management.                                   |                  |
|               |   |                  | 672 - Dir. Cost; Travel / Education   | 200              |
|               |   |                  | 672 - Dir. Cost; Public Involvement   | 300              |
|               |   |                  | 672 - Dir. Cost; FY 2011 Carry Over   | 2,401            |
|               |   | 2,901            |   | 2,901            |
| 9             | Add carry-over for net revenue earned from FY2009 orthophotography sales. Add estimate of revenues from participating agencies.<br><br>Revenue - FY2009 Orthophotography Sales<br>Revenues - Participating Agencies | 2,660<br>247,340 | Add related expense to program number 861, Regional Orthophotography.                                   |                  |
|               |   |                  | 861 - Dir. Cost; Professional Services  | 250,000          |
|               |   |                  |   | 250,000          |
| 10            | Add carry-over from Set-Aside for Potential 20% Rescission of federal aid funds.<br><br>COMPASS Fund Balance  | 243,352          | Add related expense to program number 992, Set-Aside for Potential 20% Rescission of federal aid funds. |                  |
|               |   |                  | 992 - Dir. Cost; Other  | 243,352          |
|               |   |                  |   | 243,352          |
| 11            |   |                  | Add new fringe category to cover increase in employee deductible.                                       |                  |
|               |   |                  | Fringe - Expense Savings from change in insurance coverage.   | (10,000)         |
|               |   |                  | Medical Expense Reimbursement Plan - for HRA Medical Expense Reimbursement Plan.                        | 10,000           |
|               |   | -                |   | -                |
| <b>TOTALS</b> |   | <b>2,017,994</b> |   | <b>2,017,994</b> |

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**RESOLUTION No. 03-2010**

**PROVIDING FOR THE APPROVAL OF REVISION 1 OF THE FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**

**WHEREAS**, the FY2010 Unified Planning Work Program and Budget – Final was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 09-2009, dated August 17, 2009;

**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 FY2010 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 FY2010 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 21<sup>st</sup> day of December 2009.

**APPROVED:**

**By:**

  
\_\_\_\_\_  
**Garret Nancolas, Chair**  
**Community Planning Association Board**

**ATTEST:**

**By:**

  
\_\_\_\_\_  
**Matthew J. Stoll, Executive Director**  
**Community Planning Association**

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET-FINAL  
PLANNING FACTORS**

| Work Program Number | Work Program Description   | Support economic vitality of metropolitan area | Increase the safety and security of the transportation system for motorized and non-motorized 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 Federal Assurances                                     |  |   |   |   |   | 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  |
| 672                 | Rural Mobility Management  | x  | x   | x   | x   | x   | x   | x  |
| 685                 | Transportation Improvement Program   | 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  |
| 801                 | Staff Development  |  |   |   |   |   | x   |  |
| 820                 | Committee Support  |  |   |   |   |   | x   |  |
| 836                 | Model Maintenance and Support  | x  |   | x   | x   | x   | x   |  |
| 837                 | Transit Ridership Survey   | x  | 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 Rescission, Building Fund |  |   |   |   |   | x   |  |
| 991                 | Support Services Labor   |  |   |   |   |   | x   |  |

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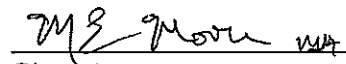
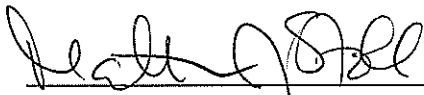
**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS  
SELF-CERTIFICATION**

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

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

COMMUNITY PLANNING ASSOCIATION

IDAHO TRANSPORTATION  
DEPARTMENT



Signature

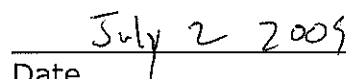
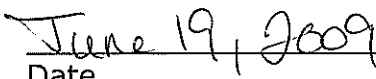
Signature

Executive Director

Transportation Planning Administrator

Title

Title



Date

Date

# **PROGRAM WORKSHEETS**

|   |   |                        |                                     |                  |              |
|---|---|------------------------|-------------------------------------|------------------|--------------|
| <b>PROGRAM NO.</b>  | <b>601</b>                                    | <b>CLASSIFICATION:</b> | <b>Project</b>                      |                  |              |
| <b>TITLE:</b>   | <b>UPWP Budget Development and Monitoring</b> |                        |                                     |                  |              |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.  |   |                        |                                     |                  |              |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.  |   |                        |                                     |                  |              |
| <b>OBJECTIVE/DESCRIPTION:</b> As necessary, monitor and amend the Fiscal Year 2010 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 2011 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the current federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). |   |                        |                                     |                  |              |
| <b>FY2010 BENCHMARKS</b>  |   |                        |                                     |                  |              |
| <b>MILESTONES / PRODUCTS</b>  |   |                        |                                     |                  |              |
| <b>FY 2010 UPWP</b>   |   |                        |                                     |                  |              |
| Process and track revenues and expenditures for the FY2010 UPWP and related transportation grants.  |   |                        | Ongoing                             |                  |              |
| Process required State and Local Agreements and other required paperwork for transportation grants.   |   |                        | As Needed                           |                  |              |
| Process and obtain Board approval of FY2010 UPWP revisions.   |   |                        | As Needed                           |                  |              |
| Distribute FY2010 UPWP revisions to the Idaho Transportation Department and Federal Highway Administration for approval.  |   |                        | As Needed                           |                  |              |
| <b>FY 2011 UPWP Development</b>   |   |                        |                                     |                  |              |
| Develop and obtain Board approval for the FY2011 UPWP process and schedule.   |   |                        | Nov                                 |                  |              |
| Solicit membership input on possible transportation planning projects and associated needs for FY2011.  |   |                        | Dec                                 |                  |              |
| Submit initial revenue assessment for FY2011 to the Finance Committee for input.  |   |                        | Jan                                 |                  |              |
| Recommend and obtain Board approval on maximum FY2011 general and special membership dues.  |   |                        | Apr                                 |                  |              |
| Review and receive input from the Regional Technical Advisory Committee on draft FY2011 UPWP.   |   |                        | May                                 |                  |              |
| Present draft FY2011 UPWP to the Finance Committee.   |   |                        | May                                 |                  |              |
| Present draft FY2011 UPWP to Board.   |   |                        | Jul                                 |                  |              |
| Obtain Board approval of FY2011 UPWP.   |   |                        | Aug                                 |                  |              |
| Distribute FY2011 UPWP to the Idaho Transportation Department.  |   |                        | Aug                                 |                  |              |
| Track Federal requirements as related to Self-Certification.  |   |                        | Ongoing                             |                  |              |
| <b>Certification Review</b>   |   |                        |                                     |                  |              |
| Inform the COMPASS Board of the outcomes of the Certification Review.   |   |                        | Oct                                 |                  |              |
| Develop corrective action plan as necessary.  |   |                        | Oct                                 |                  |              |
| <b>Compliance with federal requirements</b>   |   |                        |                                     |                  |              |
| Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.  |   |                        | Ongoing                             |                  |              |
| Document and prepare for Federal Certification Review.  |   |                        | Ongoing                             |                  |              |
| Monitor federal changes through the Federal Register.   |   |                        | Ongoing                             |                  |              |
| <b>LEAD STAFF:</b> Jeanne Urlezaga  |   |                        | <b>Expense Summary</b>              |                  |              |
| <b>END PRODUCT:</b> FY2010 UPWP revisions; FY2011 UPWP; Self-Certification and documentation for the Federal Certification Review.  |   |                        |                                     |                  |              |
|   |   |                        |                                     |                  |              |
|   |   |                        | <b>Total Workdays: 210</b>          |                  |              |
|   |   |                        | Salary \$ 66,903                    |                  |              |
|   |   |                        | Fringe \$ 25,187                    |                  |              |
|   |   |                        | Overhead \$ 20,352                  |                  |              |
|   |   |                        | <b>Total Labor Cost: \$ 112,442</b> |                  |              |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |   |                        | <b>DIRECT EXPENDITURES:</b>         |                  |              |
| <b>Funding Sources</b>  |   |                        |                                     |                  |              |
| <b>Participating Agencies</b>   |   |                        |                                     |                  |              |
|   | <b>Ada</b>                                    | <b>Canyon</b>          |                                     | <b>Special</b>   | <b>Total</b> |
| FHWA/FTA  | \$73,870                                      | \$30,319               |                                     |                  | \$104,189    |
| STP   |   |                        |                                     |                  |              |
| STP-TMA(PL)   |   |                        |                                     |                  |              |
| STP-Urban(PL)   |   |                        |                                     |                  |              |
| Local   | \$5,860                                       | \$2,393                |                                     |                  | \$8,253      |
| Other   |   |                        |                                     |                  |              |
| <b>Total:</b>   | <b>\$79,730</b>                               | <b>\$32,712</b>        | <b>\$0</b>                          | <b>\$112,442</b> |              |
|   |   |                        | <b>Total Direct Cost: \$ -</b>      |                  |              |
|   |   |                        | <b>601 Total Cost: \$ 112,442</b>   |                  |              |

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|  |                                   |               |                  |                               |  |                                      |
|--|-----------------------------------|---------------|------------------|-------------------------------|--|--------------------------------------|
| <b>PROGRAM NO.</b>   | 610                               |               |                  | <b>CLASSIFICATION:</b>        | Project  |                                      |
| <b>TITLE:</b>  | SH 44 Corridor Preservation Study |               |                  |                               |  |                                      |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.                          |                                   |               |                  |                               |  |                                      |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.   |                                   |               |                  |                               |  |                                      |
| <b>OBJECTIVE/DESCRIPTION:</b> To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a bypass of the City of Middleton. Multi-year project. |                                   |               |                  |                               |  |                                      |
| <b>FY2010 BENCHMARKS</b>   |                                   |               |                  |                               |  |                                      |
| <b>MILESTONES / PRODUCTS</b>   |                                   |               |                  |                               |  |                                      |
| Management of consultant contract, invoices.<br>Coordinate remaining activities in adoption and support of Access Management Plan.<br>Assist with public meeting with communities in corridor.<br>Review draft environmental document (Environmental Impact Statement).<br>Participate in public hearing on environmental document.<br>Monitor federal review process of environmental document.   |                                   |               |                  |                               | Ongoing<br>Oct - Dec<br>Oct - Dec<br>Jan - Mar<br>Apr - Jun<br>Jul - Sep |                                      |
| <b>LEAD STAFF:</b> Don Matson  |                                   |               |                  |                               | <b>Expense Summary</b>   |                                      |
| <b>END PRODUCT:</b> Corridor plan/highway concept plan, access management plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road.   |                                   |               |                  |                               | <b>Total Workdays: 67</b>  |                                      |
|  |                                   |               |                  |                               | Salary \$ 21,809   |                                      |
|  |                                   |               |                  |                               | Fringe \$ 8,210  |                                      |
|  |                                   |               |                  |                               | Overhead \$ 6,634  |                                      |
|  |                                   |               |                  |                               | <b>Total Labor Cost: \$ 36,654</b>                                       |                                      |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |                                   |               |                  |                               | <b>DIRECT EXPENDITURES:</b>  |                                      |
| <b>Funding Sources</b>   |                                   |               |                  | <b>Participating Agencies</b> |  | Professional Services \$ 731,406     |
|  | <b>Ada</b>                        | <b>Canyon</b> | <b>Special</b>   | <b>Total</b>                  | City of Middleton  | Legal / Lobbying                     |
| FHWA/FTA   |                                   |               | \$714,663        | \$714,663                     | City of Star   | Equipment Purchases                  |
| STP  |                                   |               |                  |                               | Ada County Highway District  | Travel / Education                   |
| STP-TMA(PL)  |                                   |               |                  |                               | Canyon Highway District #4   | Printing                             |
| STP-Urban(PL)  |                                   |               |                  |                               | Ada County   | Public Involvement                   |
| Local  |                                   |               | \$56,611         | \$56,611                      | Canyon County  | Meeting Support \$ 412               |
| Other  |                                   |               |                  |                               | City of Caldwell   | Other \$ 2,802                       |
|  |                                   |               |                  |                               |  | Pass-through                         |
| <b>Total:</b>  | <b>\$0</b>                        | <b>\$0</b>    | <b>\$771,274</b> | <b>\$771,274</b>              |  | <b>Total Direct Cost: \$ 734,620</b> |
|  |                                   |               |                  |                               | <b>610</b>   | <b>Total Cost: \$ 771,274</b>        |

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| <b>PROGRAM NO.</b>  | <b>611</b>                                  |               |                  | <b>CLASSIFICATION:</b>        | <b>Project</b>  |  |
| <b>TITLE:</b>   | <b>US 20/26 Corridor Preservation Study</b> |               |                  |                               |   |  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.  |   |               |                  |                               |   |  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.  |   |               |                  |                               |   |  |
| <b>OBJECTIVE/DESCRIPTION:</b> To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department. |   |               |                  |                               |   |  |
| <b>FY2010 BENCHMARKS</b>  |   |               |                  |                               |   |  |
| <b>MILESTONES / PRODUCTS</b>  |   |               |                  |                               |   |  |
| Management of consultant contract, invoices.<br>Review draft environmental document (Environmental Assessment).<br>Participate in public meeting.<br>Review environmental documents (Environmental Assessment / Finding Of No Significant Impact).<br>Monitor federal review process of environmental document.   |   |               |                  |                               | Ongoing<br>Oct - Dec<br>Oct - Mar<br>Apr - Sep<br>Apr - Sep |  |
| <b>LEAD STAFF:</b> Don Matson   |   |               |                  |                               | <b>Expense Summary</b>                                      |  |
| <b>END PRODUCT:</b> Environmental document, right-of-way preservation plans, access management plan, and corridor plan/highway concept plan.  |   |               |                  |                               | <b>Total Workdays: 60</b>                                   |  |
|   |   |               |                  |                               | Salary \$ 20,079  |  |
|   |   |               |                  |                               | Fringe \$ 7,559   |  |
|   |   |               |                  |                               | Overhead \$ 6,108   |  |
|   |   |               |                  |                               | <b>Total Labor Cost: \$ 33,746</b>                          |  |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |   |               |                  | July-2010                     |   |  |
| <b>Funding Sources</b>  |   |               |                  | <b>Participating Agencies</b> |   |  |
|   | <b>Ada</b>                                  | <b>Canyon</b> | <b>Special</b>   | <b>Total</b>                  | Idaho Transportation Department                             |  |
| FHWA/FTA  |   |               |                  |                               | City of Meridian  |  |
| STP   |   |               | \$524,907        | \$524,907                     | City of Boise   |  |
| STP-TMA(PL)   |   |               |                  |                               | Ada County Highway District                                 |  |
| STP-Urban(PL)   |   |               |                  |                               | Canyon Highway District #4                                  |  |
| Local   |   |               | \$41,580         | \$41,580                      | Ada County  |  |
| Other   |   |               |                  |                               | Canyon County   |  |
|   |   |               |                  |                               | City of Caldwell  |  |
| <b>Total:</b>   | <b>\$0</b>                                  | <b>\$0</b>    | <b>\$566,487</b> | <b>\$566,487</b>              |   |  |
|   |   |               |                  |                               | <b>DIRECT EXPENDITURES:</b>                                 |  |
|   |   |               |                  |                               | Professional Services \$ 530,688                            |  |
|   |   |               |                  |                               | Legal / Lobbying  |  |
|   |   |               |                  |                               | Equipment Purchases   |  |
|   |   |               |                  |                               | Travel / Education  |  |
|   |   |               |                  |                               | Printing  |  |
|   |   |               |                  |                               | Public Involvement  |  |
|   |   |               |                  |                               | Meeting Support \$ 434                                      |  |
|   |   |               |                  |                               | Other \$ 1,619  |  |
|   |   |               |                  |                               | Pass-through  |  |
|   |   |               |                  |                               | <b>Total Direct Cost: \$ 532,741</b>                        |  |
| <b>611</b>  |   |               |                  |                               | <b>Total Cost: \$ 566,487</b>                               |  |

|   |   |                 |                |                        |                                    |
|---|---|-----------------|----------------|------------------------|------------------------------------|
| <b>PROGRAM NO.</b>  | 620   |                 |                | <b>CLASSIFICATION:</b> | Project                            |
| <b>TITLE:</b>   | Growth and Transportation System Monitoring |                 |                |                        |                                    |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |   |                 |                |                        |                                    |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.   |   |                 |                |                        |                                    |
| <b>OBJECTIVE/DESCRIPTION:</b> 1. To 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 two reports each year: a development monitoring report and a Performance Monitoring Report including an analytical review of growth and transportation patterns. 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 member 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. 3. Prepare for the 2010 Census via the following programs: 1) supporting member agencies' Complete Count Committees, 2) appealing the Local Update to Census Addresses results, and 3) completing the New Construction Program. |   |                 |                |                        |                                    |
| <b>FY2010 BENCHMARKS</b>  |   |                 |                |                        |                                    |
| <b>MILESTONES / PRODUCTS</b>  |   |                 |                |                        |                                    |
| <b>Report on Growth and Transportation Patterns</b>   |   |                 |                |                        |                                    |
| Compile building permits collected from local governments.  |   |                 |                |                        | Ongoing                            |
| Update preliminary plat information on a monthly or bi-monthly basis.   |   |                 |                |                        | Ongoing                            |
| Complete 2009 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                            |
| Committee review of draft Performance Monitoring Report.  |   |                 |                |                        | May                                |
| Board review draft Performance Monitoring Report.   |   |                 |                |                        | June                               |
| Seek Board endorsement of final Performance Monitoring Report.  |   |                 |                |                        | July                               |
| <b>Population Estimates</b>   |   |                 |                |                        |                                    |
| Receive complete building permit inventory for 2009.  |   |                 |                |                        | 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                                |
| Committee review of 2010 Population Estimates   |   |                 |                |                        | May                                |
| Board review and approval of 2010 Population Estimates.   |   |                 |                |                        | Mar                                |
| Post estimates on COMPASS web site.   |   |                 |                |                        | Apr                                |
| <b>2010 Census</b>  |   |                 |                |                        |                                    |
| Provide support to member agencies' Complete Count Committees   |   |                 |                |                        | Ongoing                            |
| Appeal Local Update of Census Addresses (LUCA) results if necessary.  |   |                 |                |                        | Nov-Dec                            |
| Complete Census New Construction Program.   |   |                 |                |                        | Nov-Dec                            |
| Present results of Census Bureau activities to Board.   |   |                 |                |                        | June                               |
| <b>LEAD STAFF:</b> Carl Miller  |   |                 |                |                        | <b>Expense Summary</b>             |
| <b>END PRODUCT:</b> Five main products: 1) The Performance Monitoring Report, the annual tracking report being the major document, with databases of building permits, preliminary plats as supporting data; 2) Development Monitoring Report; 3) Population estimates by city jurisdiction, county rural and highway district boundaries; 4) Support to member agencies through analysis of updates and amendments to comprehensive plans; and 5) participation and support for Census activities including the Complete Count Committees conducting by member agencies.   |   |                 |                |                        |                                    |
| September-2010  |   |                 |                |                        |                                    |
| <b>Funding Sources</b>  |   |                 |                |                        | <b>Participating Agencies</b>      |
|   | <b>Ada</b>                                  | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>           |                                    |
| FHWA/FTA  | \$35,337                                    | \$14,503        |                | \$49,840               | Member Agencies                    |
| STP   |   |                 |                |                        | Other Local Governments            |
| STP-TMA(PL)   |   |                 |                |                        |                                    |
| STP-Urban(PL)   |   |                 |                |                        |                                    |
| Local   | \$2,803                                     | \$1,145         |                | \$3,948                |                                    |
| Other   |   |                 |                |                        |                                    |
| <b>Total:</b>   | <b>\$38,140</b>                             | <b>\$15,648</b> | <b>\$0</b>     | <b>\$53,788</b>        |                                    |
|   |   |                 |                |                        | <b>DIRECT EXPENDITURES:</b>        |
|   |   |                 |                |                        | Professional Services \$ 2,500     |
|   |   |                 |                |                        | Legal / Lobbying                   |
|   |   |                 |                |                        | Equipment Purchases                |
|   |   |                 |                |                        | Travel / Education                 |
|   |   |                 |                |                        | Printing                           |
|   |   |                 |                |                        | Public Involvement                 |
|   |   |                 |                |                        | Meeting Support                    |
|   |   |                 |                |                        | Other                              |
|   |   |                 |                |                        | Pass-through                       |
|   |   |                 |                |                        | <b>Total Direct Cost: \$ 2,500</b> |
|   |   |                 |                |                        | <b>620 Total Cost: \$ 53,788</b>   |

|  |   |                |                |                               |  |                              |
|--|---|----------------|----------------|-------------------------------|--|------------------------------|
| <b>PROGRAM NO.</b>   | 631   |                |                | <b>CLASSIFICATION:</b>        | Project  |                              |
| <b>TITLE:</b>  | Treasure Valley High Capacity Transit Study |                |                |                               |  |                              |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.  |   |                |                |                               |  |                              |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal - 1 Connections. Provide options for safe access and mobility in a cost-effective manner in the region.   |   |                |                |                               |  |                              |
| <b>OBJECTIVE/DESCRIPTION:</b> Continue 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. |   |                |                |                               |  |                              |
| <b>FY2010 BENCHMARKS</b>   |   |                |                |                               |  |                              |
| <b>MILESTONES / PRODUCTS</b>   |   |                |                |                               |  |                              |
| Continue analysis activities data collection, analysis, model development/modeling, public outreach.<br>Continue efforts related to positioning region for acquisition of Union Pacific rail corridor.<br>Evaluate mode options within UP Corridor<br>Assess station locations and develop concept site plans and uses, including surrounding TOD<br>Provide support for downtown multi-modal center project.<br>Provide support for downtown circulator (streetcar) project.  |   |                |                |                               | Ongoing<br>Ongoing<br>Sept<br>Sept<br>Ongoing<br>Ongoing |                              |
| <b>LEAD STAFF:</b> Charles Trainor   |   |                |                |                               | <b>Expense Summary</b>                                   |                              |
| <b>END PRODUCT:</b> 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.  |   |                |                |                               | <b>Total Workdays: 10</b>                                |                              |
|  |   |                |                |                               | Salary \$ 5,062  |                              |
|  |   |                |                |                               | Fringe \$ 1,906  |                              |
|  |   |                |                |                               | Overhead \$ 1,540  |                              |
|  |   |                |                |                               | <b>Total Labor Cost: \$ 8,508</b>                        |                              |
| <b>ESTIMATED DATE OF COMPLETION:</b> December-09   |   |                |                |                               | <b>DIRECT EXPENDITURES:</b>                              |                              |
| <b>Funding Sources</b>   |   |                |                | <b>Participating Agencies</b> |  |                              |
|  | <b>Ada</b>                                  | <b>Canyon</b>  | <b>Special</b> | <b>Total</b>                  | Valley Regional Transit                                  |                              |
| FHWA/FTA   | \$21,418                                    | \$8,791        |                | \$30,209                      | Professional Services \$ 24,094                          |                              |
| STP-k# 8960  |   |                |                |                               | Legal / Lobbying   |                              |
| STP-TMA(PL)  |   |                |                |                               | Equipment Purchases                                      |                              |
| STP-Urban(PL)  |   |                |                |                               | Travel / Education                                       |                              |
| Local  | \$1,699                                     | \$694          |                | \$2,393                       | Printing   |                              |
| Other  |   |                |                |                               | Public Involvement                                       |                              |
|  |   |                |                |                               | Meeting Support  |                              |
|  |   |                |                |                               | Other  |                              |
|  |   |                |                |                               | FY2011 Carry Over  |                              |
| <b>Total:</b>  | <b>\$23,117</b>                             | <b>\$9,485</b> | <b>\$0</b>     | <b>\$32,602</b>               | <b>Total Direct Cost: \$ 24,094</b>                      |                              |
|  |   |                |                |                               | <b>631</b>   | <b>Total Cost: \$ 32,602</b> |

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| <b>PROGRAM NO.</b>   | <b>647</b>                                | <b>CLASSIFICATION:</b> |                |                               | <b>Project</b>                     |
| <b>TITLE:</b>  | <b>Regional Growth Issues and Options</b> |                        |                |                               |                                    |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |   |                        |                |                               |                                    |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.  |   |                        |                |                               |                                    |
| <b>OBJECTIVE/DESCRIPTION:</b> To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) documentation of regional and subarea population and employment forecasting; 2) visualization tools to indicate results of growth scenarios, and; 3) exploration of costs and benefits of acquiring an econometric model for future population and employment projections. |   |                        |                |                               |                                    |
| <b>FY2010 BENCHMARKS</b>   |   |                        |                |                               |                                    |
| <b>MILESTONES / PRODUCTS</b>   |   |                        |                |                               |                                    |
| <b>Regional Growth Projection Options</b>  |   |                        |                |                               |                                    |
| Develop 2035 Forecast Fact Sheet   |   |                        |                |                               | Oct                                |
| Select Incremental Growth Forecasts with DAC.  |   |                        |                |                               | Nov                                |
| Identify methodology for cohort population forecasting.  |   |                        |                |                               | Nov-Jan                            |
| Identify relevant national, state, and local demographic and economic trends that affect cohort forecasts  |   |                        |                |                               | Feb                                |
| Compile housing demand data based on demographic data  |   |                        |                |                               | March                              |
| Forecast population and housing cohorts (age, income, etc.) by region and sub-region (as appropriate)  |   |                        |                |                               | April                              |
| Develop 2035 City/County Profiles  |   |                        |                |                               | June                               |
| <b>Land Use Allocation Model</b>   |   |                        |                |                               |                                    |
| Subarea UPlan modeling   |   |                        |                |                               | Ongoing                            |
| Run ArcScene for UPlan Growth Scenarios.   |   |                        |                |                               | Oct-Nov                            |
| Report UPlan growth scenario result to the COMPASS standing committees.  |   |                        |                |                               | Nov                                |
| Report results to the COMPASS Board.   |   |                        |                |                               | Dec                                |
| UPlan Documentation & Reporting  |   |                        |                |                               | Feb-Mar                            |
| <b>Econometric Model Research</b>  |   |                        |                |                               |                                    |
| Review desired features with Demographic Advisory Committee (DAC).   |   |                        |                |                               | May                                |
| Review range of available software/products  |   |                        |                |                               | June-July                          |
| Report results to the COMPASS standing committees.   |   |                        |                |                               | Sept                               |
| <b>LEAD STAFF:</b> Carl Miller   |   |                        |                |                               | <b>Expense Summary</b>             |
| <b>END PRODUCT:</b> Detailed Population and Employment forecasts by subarea for the update to <i>Communities in Motion</i> , including population forecasting by population and housing cohorts, documentation of the UPlan land use allocation model, visualization tools and products to indicate results of the growth scenarios, and identification of an econometric model for future population and employment forecasts.  |   |                        |                |                               | <b>Total Workdays: 108</b>         |
|  |   |                        |                |                               | Salary \$ 31,238                   |
|  |   |                        |                |                               | Fringe \$ 11,760                   |
|  |   |                        |                |                               | Overhead \$ 9,503                  |
|  |   |                        |                |                               | <b>Total Labor Cost: \$ 52,501</b> |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |   |                        |                |                               | <b>DIRECT EXPENDITURES:</b>        |
| <b>Funding Sources</b>   |   |                        |                | <b>Participating Agencies</b> |                                    |
|  | <b>Ada</b>                                | <b>Canyon</b>          | <b>Special</b> | <b>Total</b>                  | Professional Services \$ -         |
| FHWA/FTA   | \$34,491                                  | \$14,156               |                | \$48,647                      | Legal / Lobbying                   |
| STP  |   |                        |                |                               | Equipment Purchases                |
| STP-TMA(PL)  |   |                        |                |                               | Travel / Education                 |
| STP-Urban(PL)  |   |                        |                |                               | Printing                           |
| Local  | \$2,736                                   | \$1,118                |                | \$3,854                       | Public Involvement                 |
| Other  |   |                        |                |                               | Meeting Support                    |
|  |   |                        |                |                               | Other                              |
|  |   |                        |                |                               | Pass-through                       |
| <b>Total:</b>  | <b>\$37,227</b>                           | <b>\$15,274</b>        | <b>\$0</b>     | <b>\$52,501</b>               | <b>Total Direct Cost: \$ -</b>     |
|  |   |                        |                |                               | <b>647 Total Cost: \$ 52,501</b>   |

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|---|-------------------------------------|------------------------|---|---|
| <b>PROGRAM NO.</b>  | <b>653</b>                          | <b>CLASSIFICATION:</b> | <b>Project</b>  |   |
| <b>TITLE:</b>   | <b>Communications and Education</b> |                        |   |   |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.   |                                     |                        |   |   |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 4 - Information. Coordinate data gathering and dispense better information.  |                                     |                        |   |   |
| <b>OBJECTIVE/DESCRIPTION:</b> To help COMPASS achieve a positive region-wide identity and help facilitate public involvement in, and knowledge of, transportation planning efforts by planning and implementing an integrated communications/education and public involvement strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.   |                                     |                        |   |   |
| <b>FY2010 BENCHMARKS</b>  |                                     |                        |   |   |
| <b>MILESTONES / PRODUCTS</b>  |                                     |                        |   |   |
| <b>General</b>  |                                     |                        |   |   |
| Continue work with media -- set up interviews, develop story ideas, respond to inquiries.<br>Support work of Public Participation Committee.  |                                     |                        | Ongoing<br>Ongoing  |   |
| <b>Develop tools such as electronic and print materials designed for most effective means of communication.</b>   |                                     |                        |   |   |
| Maintain and enhance COMPASS website.<br>COMPASS brochures -- print additional, and specific inserts, as needed.<br>Design and write/edit annual report. Distribute electronically (Web/email)<br>Newsletter -- write and distribute quarterly via electronic media   |                                     |                        | Ongoing<br>Ongoing<br>Dec-09<br>Ongoing                                   |   |
| <b>Education and community outreach</b>   |                                     |                        |   |   |
| Develop and implement FY2010 public education series<br>Sponsor and/or participate in related community events (such as May in Motion and Idaho Green Expo).<br>Manage public involvement efforts for all areas of COMPASS transportation planning.<br>Submit COMPASS products for awards (as identified).<br>Attend/support member agencies as public meetings.<br>Manage/support <i>Leadership in Motion</i> awards program<br>Begin program to involve schools/students/teachers in COMPASS programs (if found to be feasible in FY09 research)<br>Manage radio series on transportation/growth/funding (if found to be feasible in FY09 research) |                                     |                        | Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing |   |
| <b>Evaluate effectiveness.</b>  |                                     |                        |   |   |
| Evaluate the effectiveness of public processes.   |                                     |                        | Ongoing   |   |
| <b>LEAD STAFF:</b>  | Amy Luft                            |                        | <b>Expense Summary</b>  |   |
| <b>END PRODUCT:</b> A positive region-wide identity and public involvement in, and understanding of, transportation planning through planning and implementing an integrated marketing and communications strategy.   |                                     |                        |   |   |
|   |                                     |                        | <b>Total Workdays: 145</b>  |   |
|   |                                     |                        | Salary \$ 45,506<br>Fringe \$ 17,132<br>Overhead \$ 13,843                |   |
|   |                                     |                        | <b>Total Labor Cost: \$ 76,480</b>  |   |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |                                     |                        | <b>DIRECT EXPENDITURES:</b>   |   |
| September-2010  |                                     |                        |   |   |
| <b>Funding Sources</b>  |                                     |                        |   |   |
| <b>Participating Agencies</b>   |                                     |                        |   |   |
|   | <b>Ada</b>                          | <b>Canyon</b>          | <b>Special</b>  | <b>Total</b>  |
| FHWA/FTA  | \$70,282                            | \$28,846               |   | \$99,128  |
| STP   |                                     |                        |   |   |
| STP-TMA(PL)   |                                     |                        |   |   |
| STP-Urban(PL)   |                                     |                        |   |   |
| Local   | \$5,575                             | \$2,277                |   | \$7,852   |
| Other   |                                     |                        |   |   |
| <b>Total:</b>   | <b>\$75,857</b>                     | <b>\$31,123</b>        | <b>\$0</b>  | <b>\$106,980</b>  |
|   |                                     |                        |   | Professional Services \$ 6,500<br>Legal / Lobbying \$ -<br>Equipment Purchases \$ -<br>Travel / Education \$ -<br>Printing \$ 5,300<br>Public Involvement \$ 16,050<br>Meeting Support \$ 1,100<br>Other \$ 1,550<br>Pass-through |
|   |                                     |                        |   | <b>Total Direct Cost: \$ 30,500</b>   |
|   |                                     |                        |   | <b>653 Total Cost: \$ 106,980</b>   |

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| <b>PROGRAM NO.</b>  | <b>661</b>                   | <b>CLASSIFICATION:</b>        | <b>Project</b>  |
| <b>TITLE:</b>   | <b>Communities in Motion</b> |                               |   |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |                              |                               |   |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.   |                              |                               |   |
| <b>OBJECTIVE/DESCRIPTION:</b> 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.  |                              |                               |   |
| <b>FY2010 BENCHMARKS</b>  |                              |                               |   |
| <b>MILESTONES / PRODUCTS</b>  |                              |                               |   |
| <b>Key Elements</b>   |                              |                               |   |
| Complete Land Use and Transportation Scenarios.<br>Public Open House Meetings or Workshops.<br>Review and Approve Preferred Land Use and Transportation Scenario.<br>Initiate Conformity Process.<br>Draft New and Revised Chapters.<br>Public Comment Period.<br>Revision and Response to Comments.<br>RTAC Recommendation.<br>Board Adoption.<br>Final Edits/Printing.<br>Submit to Local Governments for Adoption.<br><br>On-going public outreach.<br>On-going contacts with COMPASS members. |                              |                               | Oct<br>Oct<br>Nov/Dec<br>Jan<br>Oct-Apr<br>Apr-May<br>Jun<br>Jul<br>Aug<br>Aug/Sep<br>Sep/Oct<br><br>Oct-Sep<br>Oct-Sep |
| <b>LEAD STAFF:</b> Charles Trainor  |                              |                               | <b>Expense Summary</b>  |
| <b>END PRODUCT:</b> Updated <i>Communities in Motion 2035</i> . Continued outreach/public education.  |                              |                               | <b>Total Workdays: 525</b>  |
|   |                              |                               | Salary \$ 190,428   |
|   |                              |                               | Fringe \$ 71,691  |
|   |                              |                               | Overhead \$ 57,929  |
|   |                              |                               | <b>Total Labor Cost: \$ 320,047</b>   |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                              |                               | <b>DIRECT EXPENDITURES:</b>   |
| <b>Funding Sources</b>  |                              | <b>Participating Agencies</b> |   |
|   | <b>Ada</b>                   | <b>Canyon</b>                 | <b>Special</b>  |
|   | <b>Total</b>                 |                               |   |
| FHWA/FTA  | \$342,171                    | \$140,440                     | \$482,611   |
| STP   |                              |                               |   |
| STP-TMA(PL)   |                              |                               |   |
| STP-Urban(PL)   |                              |                               |   |
| Local   | \$27,143                     | \$11,087                      | \$38,230  |
| Other   |                              |                               |   |
| <b>Total:</b>   | <b>\$369,314</b>             | <b>\$151,527</b>              | <b>\$0 \$520,841</b>  |
|   |                              |                               | Member Agencies   |
|   |                              |                               | Idaho Transportation Department   |
|   |                              |                               | Professional Services \$ 115,794  |
|   |                              |                               | Legal / Lobbying  |
|   |                              |                               | Equipment Purchases   |
|   |                              |                               | Travel / Education  |
|   |                              |                               | Printing \$ 25,000  |
|   |                              |                               | Public Involvement \$ 60,000  |
|   |                              |                               | Meeting Support \$ -  |
|   |                              |                               | Other   |
|   |                              |                               | Pass-through  |
|   |                              |                               | <b>Total Direct Cost: \$ 200,794</b>  |
| <b>661</b>  |                              |                               | <b>Total Cost: \$ 520,841</b>   |

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|   |                                       |               |                  |                  |                               |                          |                   |                |
|---|---------------------------------------|---------------|------------------|------------------|-------------------------------|--------------------------|-------------------|----------------|
| <b>PROGRAM NO.</b>  | <b>671</b>                            |               |                  |                  | <b>CLASSIFICATION:</b>        | <b>Project</b>           |                   |                |
| <b>TITLE:</b>   | <b>Mobility Management Strategies</b> |               |                  |                  |                               |                          |                   |                |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |                                       |               |                  |                  |                               |                          |                   |                |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.   |                                       |               |                  |                  |                               |                          |                   |                |
| <b>OBJECTIVE/DESCRIPTION:</b> COMPASS will research and develop regional mobility management strategies to help implement priorities identified in the local mobility management network plan, which incorporates Valley Regional Transit's <i>Transportation Service Coordination Plan</i> priorities to enhance transportation services especially for older adults, individuals with disabilities and those with lower incomes. The project will explore and help implement coordination services and bridge service coverage and gaps; deliver tools to better integrate mobility management into local decision-making; and analyze performance measures to assess accessibility, efficiency and effectiveness of transportation services. |                                       |               |                  |                  |                               |                          |                   |                |
| <b>FY2010 BENCHMARKS</b>  |                                       |               |                  |                  |                               |                          |                   |                |
| <b>MILESTONES / PRODUCTS</b>  |                                       |               |                  |                  |                               |                          |                   |                |
| <b>Facilitation of Access</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Develop a population forecast of elderly, disabled and people with low incomes.   |                                       |               |                  |                  |                               | Jan                      |                   |                |
| Research and develop templates for policies to enhance availability of different transportation modes for the target populations.   |                                       |               |                  |                  |                               | May                      |                   |                |
| Facilitate implementation of transit technology architecture plan.  |                                       |               |                  |                  |                               | Sep                      |                   |                |
| Outreach to local governments.  |                                       |               |                  |                  |                               | Sep                      |                   |                |
| <b>Analysis of Service Capacity</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Enhance GIS analysis of service coverage and gaps for target populations.   |                                       |               |                  |                  |                               | June                     |                   |                |
| Identify strategies to bridge service gaps.   |                                       |               |                  |                  |                               | Sep                      |                   |                |
| <b>Coordination of Services</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Explore implementation of voluntary, employer-based Transportation Management Organizations (TMO) to better coordinate transportation services in Boise and in Nampa/Caldwell.  |                                       |               |                  |                  |                               | Mar                      |                   |                |
| Design and help implement TMO pilot project(s).   |                                       |               |                  |                  |                               | Sep                      |                   |                |
| Explore implementation of voluntary, customer-oriented Human Service Organizations (HSO) and neighborhood travel coordination activities to better coordinate transportation services.  |                                       |               |                  |                  |                               | Mar                      |                   |                |
| Design and help implement a HSO and/or neighborhood travel coordination pilot project.  |                                       |               |                  |                  |                               | Sep                      |                   |                |
| <b>Outreach and Education</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Provide up to three workshops for transportation providers on funding, efficiency and coordination.   |                                       |               |                  |                  |                               | July                     |                   |                |
| <b>Financial and Performance Analysis</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Develop and track appropriate measures for evaluating performance and financial status of transportation services for target populations.   |                                       |               |                  |                  |                               | June                     |                   |                |
| Compile a performance and financial status report about transportation services for target populations.   |                                       |               |                  |                  |                               | Sep                      |                   |                |
| <b>LEAD STAFF:</b>  | Liisa Itkonen                         |               |                  |                  |                               | <b>Expense Summary</b>   |                   |                |
| <b>END PRODUCT:</b> Pilot projects, tools and outreach to help implement regional mobility management strategies to enhance and better coordinate services to meet individual customer needs of people with disabilities, those with low incomes, and the elderly.  |                                       |               |                  |                  |                               |                          |                   |                |
|   |                                       |               |                  |                  |                               | <b>Total Workdays:</b>   | <b>587</b>        |                |
|   |                                       |               |                  |                  |                               | Salary                   | \$ 155,379        |                |
|   |                                       |               |                  |                  |                               | Fringe                   | \$ 58,496         |                |
|   |                                       |               |                  |                  |                               | Overhead                 | \$ 47,267         |                |
|   |                                       |               |                  |                  |                               | <b>Total Labor Cost:</b> | <b>\$ 261,141</b> |                |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2011   |                                       |               |                  |                  |                               |                          |                   |                |
| <b>Funding Sources</b>  |                                       |               |                  |                  | <b>Participating Agencies</b> |                          |                   |                |
|   | <b>Ada</b>                            | <b>Canyon</b> | <b>Special</b>   | <b>Total</b>     |                               |                          |                   |                |
| FHWA/FTA  |                                       |               |                  |                  |                               |                          |                   |                |
| VRT   |                                       |               | \$6,500          | \$6,500          |                               |                          |                   |                |
| STP-TMA(PL)   |                                       |               |                  |                  |                               |                          |                   |                |
| STP-Urban(PL)   |                                       |               |                  |                  |                               |                          |                   |                |
| Local   |                                       |               | \$84,775         | \$84,775         |                               |                          |                   |                |
| FTA 5316 & 5317   |                                       |               | \$365,102        | \$365,102        |                               |                          |                   |                |
| <b>Total:</b>   | <b>\$0</b>                            | <b>\$0</b>    | <b>\$456,377</b> | <b>\$456,377</b> |                               |                          |                   |                |
| <b>DIRECT EXPENDITURES:</b>   |                                       |               |                  |                  |                               |                          |                   |                |
| Professional Services   |                                       |               |                  |                  |                               | \$                       | 5,500             |                |
| Legal / Lobbying  |                                       |               |                  |                  |                               |                          |                   |                |
| Equipment Purchases   |                                       |               |                  |                  |                               |                          |                   |                |
| Travel / Education  |                                       |               |                  |                  |                               | \$                       | 5,250             |                |
| Printing  |                                       |               |                  |                  |                               | \$                       | 12,368            |                |
| Public Involvement  |                                       |               |                  |                  |                               | \$                       | 7,500             |                |
| Meeting Support   |                                       |               |                  |                  |                               | \$                       | 2,800             |                |
| Other   |                                       |               |                  |                  |                               | \$                       | 1,286             |                |
| FY2011 Carry-Over   |                                       |               |                  |                  |                               | \$                       | 160,532           |                |
| <b>Total Direct Cost:</b>   |                                       |               |                  |                  |                               | <b>\$</b>                | <b>195,236</b>    |                |
| <b>671</b>  | <b>Total Cost:</b>                    |               |                  |                  |                               |                          | <b>\$</b>         | <b>456,377</b> |

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| <b>PROGRAM NO.</b>   | <b>672</b>  | <b>CLASSIFICATION:</b>       | <b>Project</b>                      |                  |
| <b>TITLE:</b>  | <b>Rural Mobility Management</b>  |                              |                                     |                  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.  |   |                              |                                     |                  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.  |   |                              |                                     |                  |
| <b>OBJECTIVE/DESCRIPTION:</b> COMPASS will coordinate mobility in the rural areas of Ada, Boise, Canyon, Elmore, Gem and Owyhee counties to enhance the local mobility management network (LMMN) plan, and research and develop rural mobility management strategies to help implement priorities identified in the LMMN plan for rural areas. The project will explore available services and help coordinate existing services and bridge service coverage and gaps; deliver tools to better integrate mobility management into local decision-making. |   |                              |                                     |                  |
| <b>FY2010 BENCHMARKS</b>   |   |                              |                                     |                  |
|  |   | <b>MILESTONES / PRODUCTS</b> |                                     |                  |
| <b>Evaluation of Existing Rural Transportation Options</b>   |   |                              |                                     |                  |
| Gather basic trip information.   |   |                              | Mar                                 |                  |
| Gather information about use of park & ride lots.  |   |                              | Apr                                 |                  |
| <b>Coordination of Services</b>  |   |                              |                                     |                  |
| Explore implementation of a voluntary, employer-based Transportation Management Organization (TMO) to enhance and coordinate transportation services in a rural community.   |   |                              | Jan                                 |                  |
| Initiate and support local partnerships and ride sharing to foster better collaboration amongst transportation providers.  |   |                              | June                                |                  |
| Assist with identifying funding opportunities.   |   |                              | Sep                                 |                  |
| Work with 3C rural areas to help facilitate participation in the 3C LMMN Plan update.  |   |                              | Jan                                 |                  |
| Work with other District 3 mobility managers to coordinate services in rural areas.  |   |                              | Sep                                 |                  |
| <b>Travel Training</b>   |   |                              |                                     |                  |
| Identify needs for travel training in rural areas.   |   |                              | Dec                                 |                  |
| Provide assistance/training to identify available travel services, route options, urban connections, and to provide better accessibility in the rural communities.   |   |                              | Sep                                 |                  |
| <b>Marketing</b>   |   |                              |                                     |                  |
| Develop marketing strategies for various transportation providers to help inform citizens of transportation options.   |   |                              | Feb                                 |                  |
| Assist transportation providers with strategies that will help increase ridership.   |   |                              | Sep                                 |                  |
| Assist with marketing efforts to help support ridesharing and vanpooling programs.   |   |                              | Sep                                 |                  |
| <b>Development Review Guidelines for Rural Communities</b>   |   |                              |                                     |                  |
| Identify mobility barriers in rural communities.   |   |                              | Jan                                 |                  |
| Craft sample ordinances and other tools for incorporating mobility considerations into rural land use and development decision-making.   |   |                              | Mar                                 |                  |
| Help implement development guidebook recommendations through a review, when requested, of new projects and proposals for improvements relating to transportation, land use and general mobility.   |   |                              | Sep                                 |                  |
| <b>LEAD STAFF:</b>   | Liisa Itkonen   |                              |                                     |                  |
| <b>END PRODUCT:</b>  | Pilot projects, tools, resources and outreach to help identify and implement transportation strategies for enhancement and better coordination of transportation services in rural areas. |                              |                                     |                  |
|  |   |                              | <b>Expense Summary</b>              |                  |
|  |   |                              | <b>Total Workdays: 216</b>          |                  |
|  |   |                              | Salary \$ 59,960                    |                  |
|  |   |                              | Fringe \$ 22,573                    |                  |
|  |   |                              | Overhead \$ 18,240                  |                  |
|  |   |                              | <b>Total Labor Cost: \$ 100,773</b> |                  |
| <b>ESTIMATED DATE OF COMPLETION:</b>   |   | September-2011               |                                     |                  |
| <b>Funding Sources</b>   |   |                              |                                     |                  |
|  | <b>Ada</b>  | <b>Canyon</b>                | <b>Special</b>                      | <b>Total</b>     |
| FHWA/FTA   |   |                              |                                     |                  |
| STP  |   |                              |                                     |                  |
| STP-TMA(PL)  |   |                              |                                     |                  |
| STP-Urban(PL)  |   |                              |                                     |                  |
| Local  |   |                              |                                     |                  |
| FTA ARRA funds   |   |                              | \$106,706                           | \$106,706        |
| <b>Total:</b>  | <b>\$0</b>  | <b>\$0</b>                   | <b>\$106,706</b>                    | <b>\$106,706</b> |
| <b>Participating Agencies</b>  |   |                              |                                     |                  |
| <b>DIRECT EXPENDITURES:</b>  |   |                              |                                     |                  |
| Professional Services  |   |                              |                                     |                  |
| Legal / Lobbying   |   |                              |                                     |                  |
| Equipment Purchases  |   |                              |                                     |                  |
| Travel / Education \$ 700  |   |                              |                                     |                  |
| Printing \$ 532  |   |                              |                                     |                  |
| Public Involvement \$ 1,300  |   |                              |                                     |                  |
| Meeting Support \$ 1,000   |   |                              |                                     |                  |
| Other  |   |                              |                                     |                  |
| FY2011 Carry-Over \$ 2,401   |   |                              |                                     |                  |
| <b>Total Direct Cost: \$ 5,933</b>   |   |                              |                                     |                  |
| <b>672</b>   | <b>Total Cost: \$ 106,706</b>   |                              |                                     |                  |

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| <b>PROGRAM NO.</b>   | 685                                      |                 |                | <b>CLASSIFICATION:</b>        | Project  |
| <b>TITLE:</b>  | Transportation Improvement Program (TIP) |                 |                |                               |  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |  |                 |                |                               |  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and disperse better information.   |  |                 |                |                               |  |
| <b>OBJECTIVE/DESCRIPTION:</b> To develop a FY2011-2015 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 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. |  |                 |                |                               |  |
| <b>FY2010 BENCHMARKS</b>   |  |                 |                |                               |  |
| <b>MILESTONES / PRODUCTS</b>   |  |                 |                |                               |  |
| <b>Solicit Projects for the FY2011-2015 Regional Transportation Improvement Program</b><br>Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.<br>Assist member agencies in the preparation of applications.  |  |                 |                |                               | Oct<br>Oct - Nov   |
| <b>Prioritize projects for the FY2011-2015 Regional Transportation Improvement Program</b><br>Prioritize projects for possible inclusion in the TIP.<br>Work with ITD on the development of projects within Ada and Canyon Counties.<br>Provide necessary forms and information to ITD for the development of the program.   |  |                 |                |                               | Dec - Feb<br>Nov - Mar<br>Mar                              |
| <b>Develop the Preliminary FY2011-2015 Regional Transportation Improvement Program</b><br>Update information, including maps, for all projects within the TIP.<br>Produce the Northern Ada County air quality conformity demonstration.<br>Prepare the preliminary project list for public involvement.<br>Hold public meetings for input into the FY2011-2015 TIP.  |  |                 |                |                               | Mar - Jun<br>Mar - Jun<br>Mar - Jun<br>July                |
| <b>Develop the Final FY2011-2015 Regional Transportation Improvement Program</b><br>Incorporate pertinent public comments into the programs.<br>Prepare the FY2011-2015 TIP for adoption.<br>Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP.<br>Submit the Final FY2011-2015 TIP to ITD and Federal Highway/Federal Transit Administrations.   |  |                 |                |                               | July<br>July - Aug<br>Sept<br>Oct                          |
| <b>Monitor and Track FY2010-2014 Regional Transportation Improvement Program</b><br>Track and provide technical support of the projects in the FY2010-2014 TIP.<br>Participate in the balancing process for the Urban and Transportation Management Area committees.   |  |                 |                |                               | Ongoing<br>Ongoing   |
| <b>Assistance to Valley Regional Transit (VRT)</b><br>Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP).<br>Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP.<br>Make a recommendation to the VRT Board based on the scoring process.   |  |                 |                |                               | Aug - Nov<br>Nov - Feb<br>Feb                              |
| <b>Solicit Projects for the FY2012-2016 Regional Transportation Improvement Program</b><br>Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.  |  |                 |                |                               | July   |
| <b>Limited Research for Additional Grant Opportunities</b>   |  |                 |                |                               | Ongoing  |
| <b>LEAD STAFF:</b> Toni Tisdale  |  |                 |                |                               | <b>Expense Summary</b>                                     |
| <b>END PRODUCT:</b> Adopted FY2011-2015 Regional Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments as necessary to maximize funding opportunities.   |  |                 |                |                               |  |
|  |  |                 |                |                               | <b>Total Workdays: 302</b>                                 |
|  |  |                 |                |                               | Salary \$ 91,142<br>Fringe \$ 34,312<br>Overhead \$ 27,726 |
|  |  |                 |                |                               | <b>Total Labor Cost: \$ 153,180</b>                        |
| <b>ESTIMATED DATE OF COMPLETION:</b>   |  |                 |                | September-2010                |  |
| <b>Funding Sources</b>   |  |                 |                | <b>Participating Agencies</b> |  |
|  | <b>Ada</b>                               | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                  | Member Agencies  |
| FHWA/FTA   | \$101,618                                | \$41,708        |                | \$143,326                     | Idaho Transportation Department                            |
| STP  |  |                 |                |                               |  |
| STP-TMA(PL)  |  |                 |                |                               |  |
| STP-Urban(PL)  |  |                 |                |                               |  |
| Local  | \$8,061                                  | \$3,293         |                | \$11,354                      |  |
| Other  |  |                 |                |                               |  |
| <b>Total:</b>  | <b>\$109,679</b>                         | <b>\$45,001</b> | <b>\$0</b>     | <b>\$154,680</b>              |  |
|  |  |                 |                |                               | <b>DIRECT EXPENDITURES:</b>                                |
|  |  |                 |                |                               | Professional Services                                      |
|  |  |                 |                |                               | Legal / Lobbying   |
|  |  |                 |                |                               | Equipment Purchases  |
|  |  |                 |                |                               | Travel / Education   |
|  |  |                 |                |                               | Printing   |
|  |  |                 |                |                               | Public Involvement \$ 1,500                                |
|  |  |                 |                |                               | Meeting Support  |
|  |  |                 |                |                               | Other  |
|  |  |                 |                |                               | Pass-through   |
|  |  |                 |                |                               | <b>Total Direct Cost: \$ 1,500</b>                         |
|  |  |                 |                |                               | <b>685 Total Cost: \$ 154,680</b>                          |

|  |   |                |                |                                    |                                  |
|--|---|----------------|----------------|------------------------------------|----------------------------------|
| <b>PROGRAM NO.</b>   | 692   |                |                | <b>CLASSIFICATION:</b>             | Project                          |
| <b>TITLE:</b>  | Regional Transportation Funding Information |                |                |                                    |                                  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.   |   |                |                |                                    |                                  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.  |   |                |                |                                    |                                  |
| <b>OBJECTIVE/DESCRIPTION:</b> COMPASS will 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. |   |                |                |                                    |                                  |
| <b>FY2010 BENCHMARKS</b>   |   |                |                |                                    |                                  |
| <b>MILESTONES / PRODUCTS</b>   |   |                |                |                                    |                                  |
| <b>Update Revenue Sources</b>  |   |                |                |                                    |                                  |
| 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                             |
| <b>Annual Financial Report</b>   |   |                |                |                                    |                                  |
| 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                              |
| <b>Revenue Forecast and Inflation Projection</b>   |   |                |                |                                    |                                  |
| Evaluate projected revenues by source.   |   |                |                |                                    | Sep                              |
| Estimate inflation and tie to each revenue source.   |   |                |                |                                    | Sep                              |
| <b>LEAD STAFF:</b> Liisa Itkonen   |   |                |                | <b>Expense Summary</b>             |                                  |
| <b>END PRODUCT:</b> 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.  |   |                |                | <b>Total Workdays: 42</b>          |                                  |
|  |   |                |                | Salary \$ 12,092                   |                                  |
|  |   |                |                | Fringe \$ 4,552                    |                                  |
|  |   |                |                | Overhead \$ 3,678                  |                                  |
|  |   |                |                | <b>Total Labor Cost: \$ 20,322</b> |                                  |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |   |                |                | <b>DIRECT EXPENDITURES:</b>        |                                  |
| <b>Funding Sources</b>   |   |                |                | <b>Participating Agencies</b>      |                                  |
|  | <b>Ada</b>                                  | <b>Canyon</b>  | <b>Special</b> | <b>Total</b>                       | Idaho Transportation Department  |
| FHWA/FTA   | \$13,350                                    | \$5,480        |                | \$18,830                           | Regional Transportation Agencies |
| STP  |   |                |                |                                    |                                  |
| STP-TMA(PL)  |   |                |                |                                    |                                  |
| STP-Urban(PL)  |   |                |                |                                    |                                  |
| Local  | \$1,059                                     | \$433          |                | \$1,492                            |                                  |
| Other  |   |                |                |                                    |                                  |
| <b>Total:</b>  | <b>\$14,409</b>                             | <b>\$5,913</b> | <b>\$0</b>     | <b>\$20,322</b>                    |                                  |
|  |   |                |                | <b>Total Direct Cost: \$ -</b>     |                                  |
|  |   |                |                | <b>692 Total Cost: \$ 20,322</b>   |                                  |

|   |                                    |                 |                |                                    |                              |
|---|------------------------------------|-----------------|----------------|------------------------------------|------------------------------|
| <b>PROGRAM NO.</b>  | <b>701</b>                         |                 |                | <b>CLASSIFICATION:</b>             | <b>Services</b>              |
| <b>TITLE:</b>   | <b>General Membership Services</b> |                 |                |                                    |                              |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.   |                                    |                 |                |                                    |                              |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                                    |                 |                |                                    |                              |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support with member projects.  |                                    |                 |                |                                    |                              |
| <b>FY2010 BENCHMARKS</b>  |                                    |                 |                |                                    |                              |
| <b>MILESTONES / PRODUCTS</b>  |                                    |                 |                |                                    |                              |
| <b>Provide general assistance to member agencies as requested in the areas of:</b>  |                                    |                 |                |                                    | Ongoing                      |
| GIS.<br>Modeling Support.<br>Comprehensive Plan Updates.<br>Meeting Support.<br>May in Motion.<br>Other various requests as budget allows.  |                                    |                 |                |                                    |                              |
| <b>Specific requested assistance, some of which have been under separate task numbers In the past, may include:</b>   |                                    |                 |                |                                    | As Requested                 |
| Transportation Project Coordination.<br>ACHD Special Study Support.<br>Transportation Studies and Construction Coordination.<br>State Street Corridor Implementation Plan Support.<br>Development Review.<br>Idaho Transportation Department Corridor Management Plans (Idaho 19, US 20/26 west, Idaho 45, and Idaho 69).<br>City of Nampa: Airport Road Corridor Study.<br>City of Nampa: Transportation Plan.<br>City of Nampa: Canyon County Western Route.<br>City of Garden City: Chinden Access Management.<br>City of Meridian: NW Meridian Area Plan. |                                    |                 |                |                                    |                              |
| <b>LEAD STAFF:</b> Charles Trainor  |                                    |                 |                | <b>Expense Summary</b>             |                              |
| <b>END PRODUCT:</b> Data and mapping assistance to COMPASS members. Support for member studies and planning activities.   |                                    |                 |                | <b>Total Workdays: 125</b>         |                              |
|   |                                    |                 |                | Salary \$ 39,585                   |                              |
|   |                                    |                 |                | Fringe \$ 14,902                   |                              |
|   |                                    |                 |                | Overhead \$ 12,042                 |                              |
|   |                                    |                 |                | <b>Total Labor Cost: \$ 66,529</b> |                              |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |                                    |                 | September-2010 |                                    |                              |
| <b>Funding Sources</b>  |                                    |                 |                | <b>Participating Agencies</b>      |                              |
|   | <b>Ada</b>                         | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                       | Member Agencies              |
| FHWA/FTA  |                                    |                 |                |                                    |                              |
| STP   |                                    |                 |                |                                    |                              |
| STP-TMA(PL)   |                                    |                 |                |                                    |                              |
| STP-Urban(PL)   |                                    |                 |                |                                    |                              |
| Local   | \$49,231                           | \$17,298        |                | \$66,529                           |                              |
| Other   |                                    |                 |                |                                    |                              |
| <b>Total:</b>   | <b>\$49,231</b>                    | <b>\$17,298</b> | <b>\$0</b>     | <b>\$66,529</b>                    |                              |
|   |                                    |                 |                | <b>DIRECT EXPENDITURES:</b>        |                              |
|   |                                    |                 |                | Professional Services \$           | -                            |
|   |                                    |                 |                | Legal / Lobbying \$                | -                            |
|   |                                    |                 |                | Equipment Purchases \$             | -                            |
|   |                                    |                 |                | Travel / Education \$              | -                            |
|   |                                    |                 |                | Printing \$                        | -                            |
|   |                                    |                 |                | Public Involvement \$              | -                            |
|   |                                    |                 |                | Meeting Support \$                 | -                            |
|   |                                    |                 |                | Other \$                           | -                            |
|   |                                    |                 |                | Pass-through \$                    | -                            |
|   |                                    |                 |                | <b>Total Direct Cost: \$ -</b>     |                              |
|   |                                    |                 |                | <b>701</b>                         | <b>Total Cost: \$ 66,529</b> |

|   |                                |                |                |                               |                                    |
|---|--------------------------------|----------------|----------------|-------------------------------|------------------------------------|
| <b>PROGRAM NO.</b>  | <b>703</b>                     |                |                | <b>CLASSIFICATION:</b>        | <b>Services</b>                    |
| <b>TITLE:</b>   | <b>General Public Services</b> |                |                |                               |                                    |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.   |                                |                |                |                               |                                    |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.   |                                |                |                |                               |                                    |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. For some products, e.g., maps, a charge is made for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy. |                                |                |                |                               |                                    |
| <b>FY2010 BENCHMARKS</b>  |                                |                |                |                               |                                    |
| <b>MILESTONES / PRODUCTS</b>  |                                |                |                |                               |                                    |
| <b>Provide assistance to general public as requested in the areas of:</b><br>GIS.<br>Data Requests.<br>Other various requests as budget allows.   |                                |                |                |                               | Ongoing                            |
| <b>LEAD STAFF:</b> Charles Trainor  |                                |                |                |                               | <b>Expense Summary</b>             |
| <b>END PRODUCT:</b> Data and mapping assistance to the general public.  |                                |                |                |                               |                                    |
|   |                                |                |                |                               |                                    |
|   |                                |                |                |                               | <b>Total Workdays: 40</b>          |
|   |                                |                |                |                               | Salary \$ 11,974                   |
|   |                                |                |                |                               | Fringe \$ 4,508                    |
|   |                                |                |                |                               | Overhead \$ 3,642                  |
|   |                                |                |                |                               | <b>Total Labor Cost: \$ 20,124</b> |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |                                |                |                | September-2010                |                                    |
| <b>Funding Sources</b>  |                                |                |                | <b>Participating Agencies</b> |                                    |
|   | <b>Ada</b>                     | <b>Canyon</b>  | <b>Special</b> | <b>Total</b>                  | Member Agencies                    |
| FHWA/FTA  |                                |                |                |                               | Professional Services              |
| STP   |                                |                |                |                               | Legal / Lobbying                   |
| STP-TMA(PL)   |                                |                |                |                               | Equipment Purchases                |
| STP-Urban(PL)   |                                |                |                |                               | Travel / Education                 |
| Local   | \$14,892                       | \$5,232        |                | \$20,124                      | Printing                           |
| Other   |                                |                |                |                               | Public Involvement                 |
|   |                                |                |                |                               | Meeting Support                    |
|   |                                |                |                |                               | Other                              |
|   |                                |                |                |                               | Pass-through                       |
| <b>Total:</b>   | <b>\$14,892</b>                | <b>\$5,232</b> | <b>\$0</b>     | <b>\$20,124</b>               | <b>Total Direct Cost: \$ -</b>     |
|   |                                |                |                |                               | <b>703 Total Cost: \$ 20,124</b>   |

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|  |  |                        |                |                               |   |                 |
|--|--|------------------------|----------------|-------------------------------|---|-----------------|
| <b>PROGRAM NO.</b>   | <b>705</b>                             | <b>CLASSIFICATION:</b> |                |                               | <b>Services</b>   |                 |
| <b>TITLE:</b>  | <b>Transportation Liaison Services</b> |                        |                |                               |   |                 |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.  |  |                        |                |                               |   |                 |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. |  |                        |                |                               |   |                 |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide adequate staff liaison time at member meetings and coordinate transportation-related planning activities with member agencies. Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new task.   |  |                        |                |                               |   |                 |
| <b>FY2010 BENCHMARKS</b>   |  |                        |                |                               |   |                 |
| <b>MILESTONES / PRODUCTS</b>   |  |                        |                |                               |   |                 |
| Attend liaison activities to coordinate transportation-related planning activities.  |  |                        |                |                               | Ongoing   |                 |
| <b>LEAD STAFF:</b> Matt Stoll  |  |                        |                |                               | <b>Expense Summary</b>  |                 |
| <b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.   |  |                        |                |                               |   |                 |
|  |  |                        |                |                               |   |                 |
|  |  |                        |                |                               | <b>Total Workdays: 57</b>   |                 |
|  |  |                        |                |                               | Salary \$ 21,277  |                 |
|  |  |                        |                |                               | Fringe \$ 8,010   |                 |
|  |  |                        |                |                               | Overhead \$ 6,473   |                 |
|  |  |                        |                |                               | <b>Total Labor Cost: \$ 35,760</b>  |                 |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |  |                        |                |                               | <b>DIRECT EXPENDITURES:</b><br>Professional Services<br>Legal / Lobbying<br>Equipment Purchases<br>Travel / Education<br>Printing<br>Public Involvement<br>Meeting Support<br>Other<br>Pass-through<br><b>Total Direct Cost: \$ -</b> |                 |
| <b>Funding Sources</b>   |  |                        |                | <b>Participating Agencies</b> |   |                 |
|  | <b>Ada</b>                             | <b>Canyon</b>          | <b>Special</b> | <b>Total</b>                  |   | Member Agencies |
| FHWA/FTA   |  |                        |                |                               |   |                 |
| STP  |  |                        |                |                               |   |                 |
| STP-TMA(PL)  |  |                        |                |                               |   |                 |
| STP-Urban(PL)  |  |                        |                |                               |   |                 |
| Local  | \$26,462                               | \$9,298                |                | \$35,760                      |   |                 |
| Other  |  |                        |                |                               |   |                 |
| <b>Total:</b>  | <b>\$26,462</b>                        | <b>\$9,298</b>         | <b>\$0</b>     | <b>\$35,760</b>               | <b>705</b>  |                 |
|  |  |                        |                |                               | <b>Total Cost: \$ 35,760</b>  |                 |

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|  |                             |                 |                |                               |                                      |                               |
|--|-----------------------------|-----------------|----------------|-------------------------------|--------------------------------------|-------------------------------|
| <b>PROGRAM NO.</b>   | <b>760</b>                  |                 |                |                               | <b>CLASSIFICATION:</b>               | <b>Services</b>               |
| <b>TITLE:</b>  | <b>Legislative Services</b> |                 |                |                               |                                      |                               |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.  |                             |                 |                |                               |                                      |                               |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. |                             |                 |                |                               |                                      |                               |
| <b>OBJECTIVE/DESCRIPTION:</b> To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.  |                             |                 |                |                               |                                      |                               |
| <b>FY2010 BENCHMARKS</b>   |                             |                 |                |                               |                                      |                               |
| <b>MILESTONES / PRODUCTS</b>   |                             |                 |                |                               |                                      |                               |
| <b>Federal Legislative Priorities</b>  |                             |                 |                |                               |                                      |                               |
| Obtain COMPASS Board endorsement of FY2011 Annual Appropriations Project list.   |                             |                 |                |                               |                                      | Oct                           |
| Develop project applications and supporting information.   |                             |                 |                |                               |                                      | Oct-Feb                       |
| Submit applications to Idaho Congressional Delegation.   |                             |                 |                |                               |                                      | Feb                           |
| Educate and advocate on FY2011 Annual Appropriations Project Priorities.   |                             |                 |                |                               |                                      | On-Going                      |
| Work with Executive Committee to identify possible projects for FY2012 Annual Appropriations Project list.   |                             |                 |                |                               |                                      | Jul-Sep                       |
| <b>State Legislative Priorities</b>  |                             |                 |                |                               |                                      |                               |
| Work with Executive Committee to identify possible priorities and position statements for FY2010 legislative session.  |                             |                 |                |                               |                                      | Oct-Nov                       |
| Obtain COMPASS Board endorsement of FY2010 legislative priorities.   |                             |                 |                |                               |                                      | Nov                           |
| Educate and advocate on FY2011 legislative priorities.   |                             |                 |                |                               |                                      | Dec-Apr                       |
| Evaluate possible legislative priorities for FY2011 legislative session.   |                             |                 |                |                               |                                      | May-Sep                       |
| <b>LEAD STAFF:</b> Matt Stoll  |                             |                 |                |                               | <b>Expense Summary</b>               |                               |
| <b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.  |                             |                 |                |                               | <b>Total Workdays: 84</b>            |                               |
|  |                             |                 |                |                               | Salary \$ 36,387                     |                               |
|  |                             |                 |                |                               | Fringe \$ 13,698                     |                               |
|  |                             |                 |                |                               | Overhead \$ 11,069                   |                               |
|  |                             |                 |                |                               | <b>Total Labor Cost: \$ 61,154</b>   |                               |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |                             |                 |                |                               | <b>DIRECT EXPENDITURES:</b>          |                               |
| <b>Funding Sources</b>   |                             |                 |                | <b>Participating Agencies</b> |                                      |                               |
|  | <b>Ada</b>                  | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                  | Member Agencies                      |                               |
| FHWA/FTA   |                             |                 |                |                               | Professional Services                |                               |
| STP  |                             |                 |                |                               | Legal / Lobbying \$ 85,950           |                               |
| STP-TMA(PL)  |                             |                 |                |                               | Equipment Purchases                  |                               |
| STP-Urban(PL)  |                             |                 |                |                               | Travel / Education \$ 10,000         |                               |
| Local  | \$124,471                   | \$43,733        |                | \$168,204                     | Printing                             |                               |
| Other  |                             |                 |                |                               | Public Involvement                   |                               |
|  |                             |                 |                |                               | Meeting Support                      |                               |
|  |                             |                 |                |                               | Other \$ 11,100                      |                               |
|  |                             |                 |                |                               | Pass-through                         |                               |
|  |                             |                 |                |                               | <b>Total Direct Cost: \$ 107,050</b> |                               |
| <b>Total:</b>  | <b>\$124,471</b>            | <b>\$43,733</b> | <b>\$0</b>     | <b>\$168,204</b>              | <b>760</b>                           | <b>Total Cost: \$ 168,204</b> |

|   |                            |               |                |                               |                                     |                               |
|---|----------------------------|---------------|----------------|-------------------------------|-------------------------------------|-------------------------------|
| <b>PROGRAM NO.</b>  | 761                        |               |                |                               | <b>CLASSIFICATION:</b>              | Services                      |
| <b>TITLE:</b>   | Blue Print for Good Growth |               |                |                               |                                     |                               |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.   |                            |               |                |                               |                                     |                               |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.   |                            |               |                |                               |                                     |                               |
| <b>OBJECTIVE/DESCRIPTION:</b> Provide administrative and technical support to the Blueprint for Good Growth (BGG) activities.   |                            |               |                |                               |                                     |                               |
| <b>FY2010 BENCHMARKS</b>  |                            |               |                |                               |                                     |                               |
| <b>MILESTONES / PRODUCTS</b>  |                            |               |                |                               |                                     |                               |
| <b>Monthly meetings of the BGG Consortium and Technical Committees</b><br>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                       |
| <b>Assist with local agency adoption of the Adequate Public Facilities Ordinance (APFO)</b><br>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.<br><br>Update base case demographic assumption to include existing, approved, and "preliminary" development for use in APFO. |                            |               |                |                               |                                     | Sep-09                        |
| <b>Develop a public information campaign</b><br>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<br>On-going            |
| <b>LEAD STAFF:</b> Charles Trainor  |                            |               |                |                               | <b>Expense Summary</b>              |                               |
| <b>END PRODUCT:</b> Implementation of the Adequate Public Facilities Ordinance in Ada County, and public information regarding land use/transportation integration.   |                            |               |                |                               | <b>Total Workdays: 172</b>          |                               |
|   |                            |               |                |                               | Salary \$ 63,422                    |                               |
|   |                            |               |                |                               | Fringe \$ 23,876                    |                               |
|   |                            |               |                |                               | Overhead \$ 19,293                  |                               |
|   |                            |               |                |                               | <b>Total Labor Cost: \$ 106,591</b> |                               |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                            |               |                |                               | <b>DIRECT EXPENDITURES:</b>         |                               |
| <b>Funding Sources</b>  |                            |               |                | <b>Participating Agencies</b> |                                     |                               |
|   | <b>Ada</b>                 | <b>Canyon</b> | <b>Special</b> | <b>Total</b>                  | Ada County Highway District         |                               |
| FHWA/FTA  | \$67,513                   |               |                | \$67,513                      | Member Agencies                     |                               |
| STP   |                            |               |                |                               |                                     |                               |
| STP-TMA(PL)   |                            |               |                |                               |                                     |                               |
| STP-Urban(PL)   |                            |               |                |                               |                                     |                               |
| Local   | \$39,078                   |               |                | \$39,078                      |                                     |                               |
| Other   |                            |               |                |                               |                                     |                               |
| <b>Total:</b>   | <b>\$106,591</b>           | <b>\$0</b>    | <b>\$0</b>     | <b>\$106,591</b>              | <b>761</b>                          | <b>Total Cost: \$ 106,591</b> |

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|  |                   |                 |                |                               |                                     |                              |
|--|-------------------|-----------------|----------------|-------------------------------|-------------------------------------|------------------------------|
| <b>PROGRAM NO.</b>   | 801               |                 |                | <b>CLASSIFICATION:</b>        | System Maintenance                  |                              |
| <b>TITLE:</b>  | Staff Development |                 |                |                               |                                     |                              |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.   |                   |                 |                |                               |                                     |                              |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. |                   |                 |                |                               |                                     |                              |
| <b>OBJECTIVE/DESCRIPTION:</b> To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.  |                   |                 |                |                               |                                     |                              |
| <b>FY2010 BENCHMARKS</b>   |                   |                 |                |                               |                                     |                              |
| <b>MILESTONES / PRODUCTS</b>   |                   |                 |                |                               |                                     |                              |
| Staff training and development.  |                   |                 |                |                               |                                     | Ongoing                      |
| <b>LEAD STAFF:</b> Jeanne Urlezaga   |                   |                 |                |                               | <b>Expense Summary</b>              |                              |
| <b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education.  |                   |                 |                |                               | <b>Total Workdays: 70</b>           |                              |
|  |                   |                 |                |                               | Salary \$ 21,476                    |                              |
|  |                   |                 |                |                               | Fringe \$ 8,085                     |                              |
|  |                   |                 |                |                               | Overhead \$ 6,533                   |                              |
|  |                   |                 |                |                               | <b>Total Labor Cost: \$ 36,094</b>  |                              |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010  |                   |                 |                |                               | <b>DIRECT EXPENDITURES:</b>         |                              |
| <b>Funding Sources</b>   |                   |                 |                | <b>Participating Agencies</b> |                                     |                              |
|  | <b>Ada</b>        | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                  | Member Agencies                     |                              |
| FHWA/FTA   |                   |                 |                |                               | Federal Highway Administration      |                              |
| STP  |                   |                 |                |                               | Federal Transit Administration      |                              |
| STP-TMA(PL)  |                   |                 |                |                               |                                     |                              |
| STP-Urban(PL)  |                   |                 |                |                               |                                     |                              |
| Local  | \$48,910          | \$17,184        |                | \$66,094                      | Professional Services               |                              |
| Other  |                   |                 |                |                               | Legal / Lobbying                    |                              |
|  |                   |                 |                |                               | Equipment Purchases                 |                              |
|  |                   |                 |                |                               | Travel / Education \$ 30,000        |                              |
|  |                   |                 |                |                               | Printing                            |                              |
|  |                   |                 |                |                               | Public Involvement                  |                              |
|  |                   |                 |                |                               | Meeting Support                     |                              |
|  |                   |                 |                |                               | Other                               |                              |
|  |                   |                 |                |                               | Pass-through                        |                              |
|  |                   |                 |                |                               | <b>Total Direct Cost: \$ 30,000</b> |                              |
| <b>Total:</b>  | <b>\$48,910</b>   | <b>\$17,184</b> | <b>\$0</b>     | <b>\$66,094</b>               | <b>801</b>                          | <b>Total Cost: \$ 66,094</b> |

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|--|--------------------------|-----------------|----------------|-------------------------------|-------------------------------------|
| <b>PROGRAM NO.</b>   | 820                      |                 |                | <b>CLASSIFICATION:</b>        | <b>System Maintenance</b>           |
| <b>TITLE:</b>  | <b>Committee Support</b> |                 |                |                               |                                     |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.   |                          |                 |                |                               |                                     |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                          |                 |                |                               |                                     |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide 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. |                          |                 |                |                               |                                     |
| <b>FY2010 BENCHMARKS</b>   |                          |                 |                |                               |                                     |
| <b>MILESTONES / PRODUCTS</b>   |                          |                 |                |                               |                                     |
| Provide administrative assistance to COMPASS Board, subcommittees and standing committees.   |                          |                 |                |                               | Ongoing                             |
| <b>LEAD STAFF:</b> Jeanne Urlezaga   |                          |                 |                |                               | <b>Expense Summary</b>              |
| <b>END PRODUCT:</b> Ongoing support of committees, agendas, minutes and information to promote involvement and communication.  |                          |                 |                |                               | <b>Total Workdays: 332</b>          |
|  |                          |                 |                |                               | Salary \$ 86,196                    |
|  |                          |                 |                |                               | Fringe \$ 32,450                    |
|  |                          |                 |                |                               | Overhead \$ 26,221                  |
|  |                          |                 |                |                               | <b>Total Labor Cost: \$ 144,868</b> |
| <b>ESTIMATED DATE OF COMPLETION:</b>   |                          |                 |                | September-2010                |                                     |
| <b>Funding Sources</b>   |                          |                 |                | <b>Participating Agencies</b> |                                     |
|  | <b>Ada</b>               | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                  | Member Agencies                     |
| FHWA/FTA   |                          |                 |                |                               |                                     |
| STP  |                          |                 |                |                               |                                     |
| STP-TMA(PL)  |                          |                 |                |                               |                                     |
| STP-Urban(PL)  |                          |                 |                |                               |                                     |
| Local  | \$113,492                | \$39,876        |                | \$153,368                     |                                     |
| Other  |                          |                 |                |                               |                                     |
| <b>Total:</b>  | <b>\$113,492</b>         | <b>\$39,876</b> | <b>\$0</b>     | <b>\$153,368</b>              |                                     |
|  |                          |                 |                |                               | <b>DIRECT EXPENDITURES:</b>         |
|  |                          |                 |                |                               | Professional Services               |
|  |                          |                 |                |                               | Legal / Lobbying                    |
|  |                          |                 |                |                               | Equipment Purchases                 |
|  |                          |                 |                |                               | Travel / Education                  |
|  |                          |                 |                |                               | Printing                            |
|  |                          |                 |                |                               | Public Involvement                  |
|  |                          |                 |                |                               | Meeting Support \$ 8,500            |
|  |                          |                 |                |                               | Other                               |
|  |                          |                 |                |                               | Pass-through                        |
|  |                          |                 |                |                               | <b>Total Direct Cost: \$ 8,500</b>  |
|  |                          |                 |                |                               | <b>820 Total Cost: \$ 153,368</b>   |

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|---|-------------------|------------------------|--------------------|-------------------------------|---|
| <b>PROGRAM NO.</b>  | 836               | <b>CLASSIFICATION:</b> | System Maintenance |                               |   |
| <b>TITLE:</b>   | Model Maintenance |                        |                    |                               |   |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.   |                   |                        |                    |                               |   |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                   |                        |                    |                               |   |
| <b>OBJECTIVE/DESCRIPTION:</b> To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality 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.   |                   |                        |                    |                               |   |
| <b>FY2010 BENCHMARKS</b>  |                   |                        |                    |                               |   |
| <b>MILESTONES / PRODUCTS</b>  |                   |                        |                    |                               |   |
| Develop Professional Services Agreements for technical and modeling support (test feedback and incorporate travel time data).<br>Develop Professional Services Agreements for truck freight model component.<br>Update traffic count data as needed.<br>Identify model improvements for FY2010 based on member agency needs.<br>Identify mode choice improvements and ridership forecasting based on recommendations from FTA Technical Assistance.<br>Update and maintain CIM Update demographic scenarios.<br>Update model software/equipment if needed.<br>Set model policies to handle sub-area models and modeling done by consultants (checks and balances).<br>Maintain and update the "preservation" model based on comprehensive build out demographics.<br>Work with PPC TMAC representative to provide outreach and education about the model. |                   |                        |                    |                               | Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing |
| <b>LEAD STAFF:</b> MaryAnn Waldinger  |                   |                        |                    |                               | <b>Expense Summary</b>  |
| <b>END PRODUCT:</b> A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.  |                   |                        |                    |                               |   |
|   |                   |                        |                    |                               |   |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                   |                        |                    |                               | <b>Total Workdays: 129</b>  |
|   |                   |                        |                    |                               | Salary \$ 36,011  |
|   |                   |                        |                    |                               | Fringe \$ 13,557  |
|   |                   |                        |                    |                               | Overhead \$ 10,954  |
|   |                   |                        |                    |                               | <b>Total Labor Cost: \$ 60,522</b>  |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                   |                        |                    |                               | <b>DIRECT EXPENDITURES:</b>   |
| <b>Funding Sources</b>  |                   |                        |                    | <b>Participating Agencies</b> |   |
|   | <b>Ada</b>        | <b>Canyon</b>          | <b>Special</b>     | <b>Total</b>                  | Highway Districts   |
| FHWA/FTA  | \$57,163          | \$22,840               |                    | \$80,003                      | Member Agencies   |
| STP   |                   |                        |                    |                               | Federal Highways Administration   |
| STP-TMA(PL)   |                   |                        |                    |                               | Idaho Transportation Department   |
| STP-Urban(PL)   |                   |                        |                    |                               | Valley Regional Transit   |
| Local   | \$14,568          | \$5,951                |                    | \$20,519                      | Department of Environmental Quality   |
| Other   |                   |                        |                    |                               |   |
| <b>Total:</b>   | <b>\$71,731</b>   | <b>\$28,791</b>        | <b>\$0</b>         | <b>\$100,522</b>              |   |
|   |                   |                        |                    |                               | Professional Services \$ 40,000   |
|   |                   |                        |                    |                               | Legal / Lobbying  |
|   |                   |                        |                    |                               | Equipment Purchases   |
|   |                   |                        |                    |                               | Travel / Education  |
|   |                   |                        |                    |                               | Printing  |
|   |                   |                        |                    |                               | Public Involvement  |
|   |                   |                        |                    |                               | Meeting Support   |
|   |                   |                        |                    |                               | Other   |
|   |                   |                        |                    |                               | Pass-through  |
|   |                   |                        |                    |                               | <b>Total Direct Cost: \$ 40,000</b>   |
|   |                   |                        |                    |                               | <b>836 Total Cost: \$ 100,522</b>   |

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|---|--------------------------|----------------|----------------|-------------------------------|-------------------------------------|-------------------------------------|
| <b>PROGRAM NO.</b>  | 837                      |                |                | <b>CLASSIFICATION:</b>        | System Maintenance                  |                                     |
| <b>TITLE:</b>   | Transit Ridership Survey |                |                |                               |                                     |                                     |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.   |                          |                |                |                               |                                     |                                     |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                          |                |                |                               |                                     |                                     |
| <b>OBJECTIVE/DESCRIPTION:</b> To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality 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. |                          |                |                |                               |                                     |                                     |
| <b>FY2010 BENCHMARKS</b>  |                          |                |                |                               |                                     |                                     |
| <b>MILESTONES / PRODUCTS</b>  |                          |                |                |                               |                                     |                                     |
| Develop RFP, select consultant, conduct survey, use survey data to improve mode choice component of the travel demand model.  |                          |                |                |                               |                                     |                                     |
| <b>LEAD STAFF:</b> MaryAnn Waldinger  |                          |                |                |                               | <b>Expense Summary</b>              |                                     |
| <b>END PRODUCT:</b> Transit ridership data.   |                          |                |                |                               | <b>Total Workdays: 15</b>           |                                     |
|   |                          |                |                |                               | Salary \$ 5,197                     |                                     |
|   |                          |                |                |                               | Fringe \$ 1,957                     |                                     |
|   |                          |                |                |                               | Overhead \$ 1,581                   |                                     |
|   |                          |                |                |                               | <b>Total Labor Cost: \$ 8,735</b>   |                                     |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-10   |                          |                |                |                               | <b>DIRECT EXPENDITURES:</b>         |                                     |
| <b>Funding Sources</b>  |                          |                |                | <b>Participating Agencies</b> |                                     |                                     |
|   | <b>Ada</b>               | <b>Canyon</b>  | <b>Special</b> | <b>Total</b>                  | Highway Districts                   | Professional Services \$ 75,000     |
| FHWA/FTA  | \$5,739                  | \$2,355        |                | \$8,094                       | Member Agencies                     | Legal / Lobbying                    |
| STP   |                          |                |                | \$0                           | Federal Highways Administration     | Equipment Purchases                 |
| STP-TMA(PL)   | \$69,495                 |                |                | \$69,495                      | Idaho Transportation Department     | Travel / Education                  |
| STP-Urban(PL)   |                          |                |                | \$0                           | Valley Regional Transit             | Printing                            |
| Local   | \$4,364                  | \$1,782        |                | \$6,146                       | Department of Environmental Quality | Public Involvement                  |
| Other   |                          |                |                | \$0                           |                                     | Meeting Support                     |
|   |                          |                |                |                               |                                     | Other                               |
|   |                          |                |                |                               |                                     | Pass-through                        |
| <b>Total:</b>   | <b>\$79,598</b>          | <b>\$4,137</b> | <b>\$0</b>     | <b>\$83,735</b>               |                                     | <b>Total Direct Cost: \$ 75,000</b> |
|   |                          |                |                |                               | <b>837</b>                          | <b>Total Cost: \$ 83,735</b>        |

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|---|-----------------------------|----------------|----------------|-------------------------------|------------------------------------|--|
| <b>PROGRAM NO.</b>  | 842                         |                |                | <b>CLASSIFICATION:</b>        | System Maintenance                 |  |
| <b>TITLE:</b>   | Congestion Management / ITS |                |                |                               |                                    |  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.  |                             |                |                |                               |                                    |  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.  |                             |                |                |                               |                                    |  |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components. |                             |                |                |                               |                                    |  |
| <b>FY2010 BENCHMARKS</b>  |                             |                |                |                               |                                    |  |
| <b>MILESTONES / PRODUCTS</b>  |                             |                |                |                               |                                    |  |
| Review and format 2009 CMS travel time data for incorporation into the annual report.<br>Develop a comparison table of travel times along primary corridors for 2003-2009.<br>Distribute the 2009 Treasure Valley CMS annual report.<br>Update CMS Plan and annual reports as needed.<br>Collect 2010 travel time data<br>Develop a Project Tracking List for TIP projects.<br>Analyze 2009 CMS travel time data.<br>Maintain ITS architecture      |                             |                |                |                               |                                    | Dec-09<br>Jan-10<br>Feb-10<br>Ongoing<br>Jun-10<br>Aug-10<br>Ongoing |
| <b>LEAD STAFF:</b> MaryAnn Waldinger  |                             |                |                |                               | <b>Expense Summary</b>             |  |
| <b>END PRODUCT:</b> A functional congestion management system. Annual CMS report and 2009 travel time data.   |                             |                |                |                               | <b>Total Workdays: 85</b>          |  |
|   |                             |                |                |                               | Salary \$ 19,172                   |  |
|   |                             |                |                |                               | Fringe \$ 7,218                    |  |
|   |                             |                |                |                               | Overhead \$ 5,832                  |  |
|   |                             |                |                |                               | <b>Total Labor Cost: \$ 32,222</b> |  |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |                             |                |                | September-2010                |                                    | <b>DIRECT EXPENDITURES:</b>  |
| <b>Funding Sources</b>  |                             |                |                | <b>Participating Agencies</b> |                                    | Professional Services  |
|   | <b>Ada</b>                  | <b>Canyon</b>  | <b>Special</b> | <b>Total</b>                  | Highway Districts                  | Legal / Lobbying   |
| FHWA/FTA  | \$21,169                    | \$8,688        |                | \$29,857                      | Idaho Transportation Department    | Equipment Purchases  |
| STP   |                             |                |                |                               | Federal Highways Administration    | Travel / Education   |
| STP-TMA(PL)   |                             |                |                |                               | Member Agencies                    | Printing   |
| STP-Urban(PL)   |                             |                |                |                               |                                    | Public Involvement   |
| Local   | \$1,679                     | \$686          |                | \$2,365                       |                                    | Meeting Support  |
| Other   |                             |                |                |                               |                                    | Other  |
|   |                             |                |                |                               |                                    | Pass-through   |
| <b>Total:</b>   | <b>\$22,848</b>             | <b>\$9,374</b> | <b>\$0</b>     | <b>\$32,222</b>               |                                    | <b>Total Direct Cost: \$ -</b>                                       |
|   |                             |                |                |                               | <b>842</b>                         | <b>Total Cost: \$ 32,222</b>   |



|   |   |                 |                |                               |                                    |                              |
|---|---|-----------------|----------------|-------------------------------|------------------------------------|------------------------------|
| <b>PROGRAM NO.</b>  | 860                                       |                 |                | <b>CLASSIFICATION:</b>        | System Maintenance                 |                              |
| <b>TITLE:</b>   | Geographic Information System Maintenance |                 |                |                               |                                    |                              |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.  |   |                 |                |                               |                                    |                              |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.   |   |                 |                |                               |                                    |                              |
| <b>OBJECTIVE/DESCRIPTION:</b> To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. Ongoing system administration and data maintenance, editing, and creating is required to effectively perform this task. |   |                 |                |                               |                                    |                              |
| <b>FY2010 BENCHMARKS</b>  |   |                 |                |                               |                                    |                              |
| <b>MILESTONES / PRODUCTS</b>  |   |                 |                |                               |                                    |                              |
| <b>Provide GIS Support for COMPASS Projects</b>   |   |                 |                |                               |                                    | Ongoing                      |
| <b>GIS Cooperation</b>  |   |                 |                |                               |                                    | Monthly<br>Quarterly         |
| Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings.<br>Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.  |   |                 |                |                               |                                    |                              |
| <b>LEAD STAFF:</b> Ross Dodge   |   |                 |                |                               | <b>Expense Summary</b>             |                              |
| <b>END PRODUCT:</b> An expanded use of GIS technology for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible.   |   |                 |                |                               | <b>Total Workdays: 188</b>         |                              |
|   |   |                 |                |                               | Salary \$ 58,020                   |                              |
|   |   |                 |                |                               | Fringe \$ 21,843                   |                              |
|   |   |                 |                |                               | Overhead \$ 17,650                 |                              |
|   |   |                 |                |                               | <b>Total Labor Cost: \$ 97,513</b> |                              |
| <b>ESTIMATED DATE OF COMPLETION:</b>  |   |                 |                | September-2010                |                                    | <b>DIRECT EXPENDITURES:</b>  |
| <b>Funding Sources</b>  |   |                 |                | <b>Participating Agencies</b> |                                    | Professional Services        |
|   | <b>Ada</b>                                | <b>Canyon</b>   | <b>Special</b> | <b>Total</b>                  | Legal / Lobbying                   |                              |
| FHWA/FTA  | \$64,850                                  | \$26,617        |                | \$91,467                      | Equipment Purchases                |                              |
| STP   |   |                 |                |                               | Travel / Education                 |                              |
| STP-TMA(PL)   |   |                 |                |                               | Printing                           |                              |
| STP-Urban(PL)   |   |                 |                |                               | Public Involvement                 |                              |
| Local   | \$5,145                                   | \$2,101         |                | \$7,246                       | Meeting Support                    |                              |
| Other   |   |                 |                |                               | Other \$ 1,200                     |                              |
|   |   |                 |                |                               | Pass-through                       |                              |
| <b>Total:</b>   | <b>\$69,995</b>                           | <b>\$28,718</b> | <b>\$0</b>     | <b>\$98,713</b>               | <b>Total Direct Cost: \$ 1,200</b> |                              |
|   |   |                 |                |                               | <b>860</b>                         | <b>Total Cost: \$ 98,713</b> |

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|   |                           |                |                  |                               |                                      |                               |  |
|---|---------------------------|----------------|------------------|-------------------------------|--------------------------------------|-------------------------------|--|
| <b>PROGRAM NO.</b>  | 861                       |                |                  |                               | <b>CLASSIFICATION:</b>               | System Maintenance            |  |
| <b>TITLE:</b>   | Regional Orthophotography |                |                  |                               |                                      |                               |  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products & Services. To develop products and services that support regional transportation planning.  |                           |                |                  |                               |                                      |                               |  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. |                           |                |                  |                               |                                      |                               |  |
| <b>OBJECTIVE/DESCRIPTION:</b> Coordinate a 2010 orthophotography project for interested COMPASS members.  |                           |                |                  |                               |                                      |                               |  |
| <b>FY2010 BENCHMARKS</b>  |                           |                |                  |                               |                                      |                               |  |
| <b>MILESTONES / PRODUCTS</b>  |                           |                |                  |                               |                                      | <b>Date</b>                   |  |
| Provide orthophotography data to engineering firms and general public as requested.   |                           |                |                  |                               |                                      | Ongoing                       |  |
| <b>2010 Orthophotography Project</b>  |                           |                |                  |                               |                                      |                               |  |
| Work with member agencies to finalize the specifications and write the RFP for the  |                           |                |                  |                               |                                      | Oct                           |  |
| Release the RFQ and RFP.  |                           |                |                  |                               |                                      | Nov                           |  |
| Select consultant and begin contract negotiation process.   |                           |                |                  |                               |                                      | Jan                           |  |
| Monitor consultants progress and keep participants informed   |                           |                |                  |                               |                                      | May                           |  |
| Begin data distribution   |                           |                |                  |                               |                                      | July                          |  |
| <b>LEAD STAFF:</b> Ross Dodge   |                           |                |                  |                               | <b>Expense Summary</b>               |                               |  |
| <b>END PRODUCT:</b> Continue serving as the point of contact for orthophotography sales and acquisition.  |                           |                |                  |                               | <b>Total Workdays: 45</b>            |                               |  |
|   |                           |                |                  |                               | Salary \$ 14,284                     |                               |  |
|   |                           |                |                  |                               | Fringe \$ 5,377                      |                               |  |
|   |                           |                |                  |                               | Overhead \$ 4,345                    |                               |  |
|   |                           |                |                  |                               | <b>Total Labor Cost: \$ 24,006</b>   |                               |  |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                           |                |                  |                               | <b>DIRECT EXPENDITURES:</b>          |                               |  |
| <b>Funding Sources</b>  |                           |                |                  | <b>Participating Agencies</b> |                                      |                               |  |
|   | <b>Ada</b>                | <b>Canyon</b>  | <b>Special</b>   | <b>Total</b>                  | Professional Services \$ 340,000     |                               |  |
| FHWA/FTA  | \$15,771                  | \$6,473        |                  | \$22,244                      | Legal / Lobbying                     |                               |  |
| STP   |                           |                |                  |                               | Equipment Purchases                  |                               |  |
| STP-TMA(PL)   |                           |                |                  |                               | Travel / Education                   |                               |  |
| STP-Urban(PL)   |                           |                |                  |                               | Printing                             |                               |  |
| Local   | \$1,251                   | \$511          |                  | \$1,762                       | Public Involvement                   |                               |  |
| Other   |                           |                | \$340,000        | \$340,000                     | Meeting Support                      |                               |  |
|   |                           |                |                  |                               | Other                                |                               |  |
|   |                           |                |                  |                               | Pass-through                         |                               |  |
| <b>Total:</b>   | <b>\$17,022</b>           | <b>\$6,984</b> | <b>\$340,000</b> | <b>\$364,006</b>              | <b>Total Direct Cost: \$ 340,000</b> |                               |  |
|   |                           |                |                  |                               | <b>861</b>                           | <b>Total Cost: \$ 364,006</b> |  |

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|  |                        |                        |                     |                               |  |
|--|------------------------|------------------------|---------------------|-------------------------------|--|
| <b>PROGRAM NO.</b>   | 960                    | <b>CLASSIFICATION:</b> | Indirect / Overhead |                               |  |
| <b>TITLE:</b>  | Information Technology |                        |                     |                               |  |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.   |                        |                        |                     |                               |  |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                        |                        |                     |                               |  |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.   |                        |                        |                     |                               |  |
| <b>FY2010 BENCHMARKS</b>   |                        |                        |                     |                               |  |
| <b>MILESTONES / PRODUCTS</b>   |                        |                        |                     |                               |  |
| Work with staff to configure equipment and software to meet the needs of each position.<br>Manage Information Technology (IT) consultant contract and coordinate work<br>Prioritize needs, analyze costs, make recommendations and implement system improvement.<br>Document and educate staff with system issues and changes.<br>Coordinate systems with member agencies.<br>Maintain inventory of hardware and software.<br>Maintain daily, monthly and annual system backups. |                        |                        |                     |                               | Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing<br>Ongoing |
| <b>LEAD STAFF:</b> Jeanne Urlezaga   |                        |                        |                     |                               | <b>Expense Summary</b>   |
| <b>END PRODUCT:</b> A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.  |                        |                        |                     |                               | <b>Total Workdays: 105</b>                                     |
|  |                        |                        |                     |                               | Salary \$ -  |
|  |                        |                        |                     |                               | Fringe \$ -  |
|  |                        |                        |                     |                               | Overhead \$ -  |
|  |                        |                        |                     |                               | <b>Total Labor Cost: \$ -</b>                                  |
| <b>ESTIMATED DATE OF COMPLETION:</b>   |                        |                        | September-2010      |                               |  |
| <b>Funding Sources</b>   |                        |                        |                     | <b>Participating Agencies</b> |  |
|  | <b>Ada</b>             | <b>Canyon</b>          | <b>Special</b>      | <b>Total</b>                  | Member Agencies  |
| FHWA/FTA   |                        |                        |                     |                               | Professional Services  |
| STP  |                        |                        |                     |                               | Legal / Lobbying   |
| STP-TMA(PL)  |                        |                        |                     |                               | Equipment Purchases  |
| STP-Urban(PL)  |                        |                        |                     |                               | Travel / Education   |
| Local  |                        |                        |                     |                               | Printing   |
| Other  |                        |                        |                     |                               | Public Involvement   |
|  |                        |                        |                     |                               | Meeting Support  |
|  |                        |                        |                     |                               | Other  |
|  |                        |                        |                     |                               | Pass-through   |
| <b>Total:</b>  | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>          | <b>\$0</b>                    | <b>Total Direct Cost: \$ -</b>                                 |
|  |                        |                        |                     |                               | <b>960 Total Cost: \$ -</b>                                    |

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|   |   |                 |                 |                               |   |
|---|---|-----------------|-----------------|-------------------------------|---|
| <b>PROGRAM NO.</b>  | 990 / 992 / 995                                 |                 |                 | <b>CLASSIFICATION:</b>        | Indirect / Overhead                           |
| <b>TITLE:</b>   | Direct Operations / Maintenance & Building Fund |                 |                 |                               |   |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.  |   |                 |                 |                               |   |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.  |   |                 |                 |                               |   |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Provide set-aside of local funds for potential rescission of federal-aid highway funds allowing for continuance of the FY2010 work program. Continue with set-aside for building fund. |   |                 |                 |                               |   |
| <b>FY2010 BENCHMARKS</b>  |   |                 |                 |                               |   |
| <b>MILESTONES / PRODUCTS</b>  |   |                 |                 |                               |   |
| Provide for expenditures not federally funded.  |   |                 |                 |                               | Ongoing                                       |
| <b>LEAD STAFF:</b> Jeanne Urlezaga  |   |                 |                 |                               | <b>Expense Summary</b>                        |
| <b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building.   |   |                 |                 |                               | <b>Total Workdays:</b> -                      |
|   |   |                 |                 |                               | Salary \$ -                                   |
|   |   |                 |                 |                               | Fringe \$ -                                   |
|   |   |                 |                 |                               | Overhead \$ -                                 |
|   |   |                 |                 |                               | <b>Total Labor Cost: \$ -</b>                 |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |   |                 |                 |                               | <b>DIRECT EXPENDITURES:</b>                   |
| <b>Funding Sources</b>  |   |                 |                 | <b>Participating Agencies</b> |   |
|   | <b>Ada</b>                                      | <b>Canyon</b>   | <b>Special</b>  | <b>Total</b>                  | Member Agencies                               |
| FHWA/FTA  |   |                 |                 |                               | Professional Services \$ 5,000                |
| STP   |   |                 |                 |                               | Legal / Lobbying                              |
| STP-TMA(PL)   |   |                 |                 |                               | Equipment Purchases \$ 22,810                 |
| STP-Urban(PL)   |   |                 |                 |                               | Travel / Education                            |
| Local   | \$280,068                                       | \$98,402        |                 | \$378,470                     | Printing                                      |
| Other   |   |                 | \$15,000        | \$15,000                      | Public Involvement                            |
|   |   |                 |                 |                               | Meeting Support \$ 3,500                      |
|   |   |                 |                 |                               | Building Fund \$ 118,808                      |
|   |   |                 |                 |                               | Rescission Set-Aside \$ 243,352               |
|   |   |                 |                 |                               | <b>Total Direct Cost: \$ 393,470</b>          |
| <b>Total:</b>   | <b>\$280,068</b>                                | <b>\$98,402</b> | <b>\$15,000</b> | <b>\$393,470</b>              | 990 / 992 / 995 <b>Total Cost: \$ 393,470</b> |

|   |                        |                        |                     |                               |   |
|---|------------------------|------------------------|---------------------|-------------------------------|---|
| <b>PROGRAM NO.</b>  | 991                    | <b>CLASSIFICATION:</b> | Indirect / Overhead |                               |   |
| <b>TITLE:</b>   | Support Services Labor |                        |                     |                               |   |
| <b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.  |                        |                        |                     |                               |   |
| <b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.  |                        |                        |                     |                               |   |
| <b>OBJECTIVE/DESCRIPTION:</b> To provide personnel, financial management and general administration. Provide labor to support the ongoing administrative functions related to the operations of COMPASS. Ongoing functions include maintenance of payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, leases, general ledger, bank reconciliation and cash flow. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc. |                        |                        |                     |                               |   |
| <b>FY2010 BENCHMARKS</b>  |                        |                        |                     |                               |   |
| <b>MILESTONES / PRODUCTS</b>  |                        |                        |                     |                               |   |
| Complete FY09 year-end close and FY10 start-up.<br>Provide annual audit support and financial reports.<br>Provide quarterly reporting.<br>Year-end payroll reporting.<br>Complete Annual Audit Report.<br>Pursue FY10 benefit options.<br>Conduct employee evaluations.<br>Review standing agreements.<br>Renew insurance policies.<br>Update COMPASS operational policies.<br>General workplace and personnel maintenance.<br>Provide administrative assistance for agency needs.  |                        |                        |                     |                               | Oct<br>Oct - Dec<br>Quarterly<br>Jan<br>Jan<br>Mar<br>Aug<br>Aug<br>Sept<br>As needed<br>Ongoing<br>Ongoing |
| <b>LEAD STAFF:</b> Jeanne Urlezaga  |                        |                        |                     |                               | <b>Expense Summary</b>  |
| <b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board.  |                        |                        |                     |                               | <b>Total Workdays:</b> 771  |
|   |                        |                        |                     |                               | Salary \$ -   |
|   |                        |                        |                     |                               | Fringe \$ -   |
|   |                        |                        |                     |                               | Overhead \$ -   |
|   |                        |                        |                     |                               | <b>Total Labor Cost: \$ -</b>   |
| <b>ESTIMATED DATE OF COMPLETION:</b> September-2010   |                        |                        |                     |                               | <b>DIRECT EXPENDITURES:</b>   |
| <b>Funding Sources</b>  |                        |                        |                     | <b>Participating Agencies</b> |   |
|   | <b>Ada</b>             | <b>Canyon</b>          | <b>Special</b>      | <b>Total</b>                  | Member Agencies   |
| FHWA/FTA  |                        |                        |                     |                               | Professional Services   |
| STP   |                        |                        |                     |                               | Legal / Lobbying  |
| STP-TMA(PL)   |                        |                        |                     |                               | Equipment Purchases   |
| STP-Urban(PL)   |                        |                        |                     |                               | Travel / Education  |
| Local   |                        |                        |                     |                               | Printing  |
| Other   |                        |                        |                     |                               | Public Involvement  |
|   |                        |                        |                     |                               | Meeting Support   |
|   |                        |                        |                     |                               | Other   |
|   |                        |                        |                     |                               | Pass-through  |
| <b>Total:</b>   | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>          | <b>\$0</b>                    | <b>Total Direct Cost: \$ -</b>  |
|   |                        |                        |                     |                               | <b>991 Total Cost: \$ -</b>   |

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# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
REVENUE AND EXPENSE SUMMARY**

| REVENUE   | FY2010<br>Final  | FY2010<br>Revision 1 |
|---|------------------|----------------------|
| <b>GENERAL MEMBERSHIP</b>   |                  |                      |
| Ada County  | 200,030          | 200,030              |
| Ada County Highway District   | 200,030          | 200,030              |
| Canyon Highway District No. 4                                       | 11,845           | 11,845               |
| Nampa Highway District No. 1  | 11,845           | 11,845               |
| Boise City  | 99,095           | 99,095               |
| Caldwell City   | 29,550           | 29,550               |
| Canyon County   | 131,927          | 131,927              |
| Eagle City  | 9,743            | 9,743                |
| Garden City   | 5,812            | 5,812                |
| Kuna City   | 6,852            | 6,852                |
| Meridian City   | 33,745           | 33,745               |
| Middleton City  | 3,853            | 3,853                |
| Nampa City  | 56,715           | 56,715               |
| Notus City  | 429              | 429                  |
| Parma City  | 1,407            | 1,407                |
| Star City   | 2,629            | 2,629                |
| Subtotal  | 805,506          | 805,506              |
| <b>SPECIAL MEMBERSHIP</b>   |                  |                      |
| Boise State University  | 8,190            | 8,190                |
| Capital City Development Corporation                                | 8,190            | 8,190                |
| Department of Environmental Quality                                 | 8,190            | 8,190                |
| Idaho Transportation Department                                     | 8,190            | 8,190                |
| Independent School District of Boise City                           | 8,190            | 8,190                |
| Joint School District #2  | 8,190            | -                    |
| Valley Regional Transit   | 8,190            | 8,190                |
| Subtotal  | 57,330           | 49,140               |
| <b>GRANTS AND SPECIAL PROJECTS</b>                                  |                  |                      |
| <b>FHWA/FTA - Consolidated Planning Grants</b>                      |                  |                      |
| CPG - FY2009 K# 10693 Ada County; carry-over                        | -                | 69,594               |
| CPG - FY2009 K# 10693 Canyon County; carry-over                     | -                | 50,760               |
| CPG - FY2010 K# 10698 Ada County                                    | 855,148          | 855,148              |
| CPG - FY2010 K# 10698 Canyon County                                 | 300,457          | 300,457              |
| Sub Total CPG Grants  | 1,155,605        | 1,275,959            |
| STP TMA - K# 9506 FY09 Trans Planning, Ada; carry-over              | -                | 69,495               |
| STP-St. K #7827, SH44 Corr Pres Study; carry-over                   | 33,965           | 714,663              |
| ITD-Local Match for K #7827, SH44 Corr Pres Study; carry-over       | 2,690            | 56,612               |
| STP-St. K #7826, US 20/26 Corr Pres Study; carry-over               | 31,269           | 524,907              |
| ITD-Local Match for K#7826, US 20/26 Corr Pres Study; carry-over    | 2,477            | 41,580               |
| FTA - Mobility Management Strategies; 5316 & 5317 funds             | 292,956          | 339,102              |
| FTA - Mobility Management Strategies; 1/2 FTE                       | 26,000           | 26,000               |
| VRT - Local Match for 1/2 Time FTE (Mobility Management Strategies) | 6,500            | 6,500                |
| FTA - Rural Mobility Management; K#11909; 2009 stimulus package     | 103,805          | 106,706              |
| Subtotal  | 499,662          | 1,885,565            |
| <b>OTHER</b>  |                  |                      |
| COMPASS and Local Agency funds for FY2010 Ortho Fly Over            | 90,000           | 340,000              |
| COMPASS Local Match for Rural Mobility Mgt (Fund Balance)           | 3,241            | 3,241                |
| COMPASS Local Match for CPG Carry Over (Fund Balance)               | -                | 9,534                |
| COMPASS Local Match for K#9506 Carry Over (Fund Balance)            | -                | 5,505                |
| COMPASS Local Match for Mobility Mgt Carry Over (Fund Balance)      | -                | 11,536               |
| Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)  | -                | 243,352              |
| Interest Income   | 15,000           | 15,000               |
| Subtotal  | 108,241          | 628,168              |
| <b>Subtotal</b>   | <b>2,626,344</b> | <b>4,644,338</b>     |

**COMPASS REVENUE**

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| EXPENSE  | FY2010<br>Final  | FY2010<br>Revision 1 |
|--|------------------|----------------------|
| <b>SALARY, FRINGE &amp; CONTINGENCY</b>          |                  |                      |
| Salary   | 1,112,600        | 1,112,600            |
| Fringe   | 430,600          | 420,600              |
| Medical Expense Reimbursement Plan               | -                | 10,000               |
| Salary Contingency (Overtime and Bonus)          | 20,000           | 20,000               |
| Sick Time Trade                                  | 10,000           | 10,000               |
| Subtotal   | 1,573,200        | 1,573,200            |
| <b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>     |                  |                      |
| COMPASS  | 348,000          | 348,000              |
| Subtotal   | 348,000          | 348,000              |
| <b>DIRECT OPERATIONS &amp; MAINTENANCE</b>       |                  |                      |
| 610, SH44 Corridor Preservation Study            | -                | 734,619              |
| 611, US 20/26 Corridor Preservation Study        | -                | 532,742              |
| 620, Growth and Transportation System Monitoring | 2,500            | 2,500                |
| 631, Treasure Valley High Capacity Transit Study | -                | 24,094               |
| 653, Communications and Education                | 30,500           | 30,500               |
| 661, <i>Communities in Motion</i>                | 95,000           | 200,794              |
| 671, Mobility Management Strategies              | 137,554          | 195,236              |
| 672, Rural Mobility Management                   | 3,032            | 5,933                |
| 685, Transportation Improvement Program          | 1,500            | 1,500                |
| 760, Legislative Services                        | 108,050          | 107,050              |
| 801, Staff Development                           | 30,000           | 30,000               |
| 820, Committee Support                           | 8,500            | 8,500                |
| 836, Model Maintenance                           | 40,000           | 40,000               |
| 837, Transit Ridership Survey                    | -                | 75,000               |
| 860, Geographic Information System Maintenance   | 1,200            | 1,200                |
| 861, Regional Orthophotography                   | 90,000           | 340,000              |
| 990, Direct Operations and Maintenance           | 38,500           | 31,310               |
| Subtotal   | 586,336          | 2,360,978            |
| <b>COMPASS EXPENSE</b>                           | <b>2,507,536</b> | <b>4,282,178</b>     |

| SET-ASIDE FOR POTENTIAL 20% RESCISSION | FY2010<br>Final | FY2010<br>Revision 1 |
|--|-----------------|----------------------|
| 992, Other                             | -               | 243,352              |
| Subtotal                               | -               | 243,352              |
| <b>COMPASS SET-ASIDE</b>               | <b>0</b>        | <b>243,352</b>       |

| TRANSFER TO BUILDING FUND                | FY2010<br>Final | FY2010<br>Revision 1 |
|--|-----------------|----------------------|
| 995, Building Fund                       | 118,808         | 118,808              |
| Subtotal                                 | 118,808         | 118,808              |
| <b>COMPASS TRANSFER TO BUILDING FUND</b> | <b>118,808</b>  | <b>118,808</b>       |

| <b>COMPASS SUMMARY</b>                 |           |           |
|--|-----------|-----------|
| TOTAL REVENUE                          | 2,626,344 | 4,644,338 |
| TOTAL EXPENSES                         | 2,507,536 | 4,282,178 |
| SET-ASIDE FOR POTENTIAL 20% RESCISSION | -         | 243,352   |
| TRANSFER TO BUILDING FUND              | 118,808   | 118,808   |
| CHANGE IN FUND BALANCE                 | 0         | (0)       |

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2010 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 |
|---|--------------|------------------|------------------|------------------|-------------------------|---------------------|-------------------|-------------------|-----------------|-----------------|------------------------|------------------|------------------------------|----------------|----------------|------------------|-----------------------|
|   | Labor &      |                  | Direct Cost      | Total Cost       | CPG-Ada FHWA/FTA        | CPG-Canyon FHWA/FTA | STP-STATE K# 7826 | STP-STATE K# 7827 | STP-TMA K# 9506 | FTA-5316 & 5317 | FTA-2009 Stimulus Pkg. | Total Federal    | Match                        | Local          | Other Revenue  | Total Local      |                       |
|   | Work Days    | Indirect Cost    |                  |                  |                         |                     |                   |                   |                 |                 |                        |                  |                              |                |                |                  |                       |
| 601 UPWP/Budget Development & Fed assurances    | 210          | 112,442          | -                | 112,442          | 73,870                  | 30,319              |                   |                   |                 |                 |                        | 104,189          | 8,253                        |                |                | 8,253            | 112,442               |
| 610 SH44 Corridor Preservation Study            | 67           | 36,654           | 734,620          | 771,274          |                         |                     |                   | 714,663           |                 |                 |                        | 714,663          |                              |                | 56,610         | 56,610           | 771,274               |
| 611 US 20/26 Corridor Preservation Study        | 60           | 33,746           | 532,741          | 566,487          |                         |                     | 524,907           |                   |                 |                 |                        | 524,907          |                              |                | 41,581         | 41,581           | 566,487               |
| 620 Growth and Transportation System Monitoring | 110          | 51,288           | 2,500            | 53,788           | 35,337                  | 14,503              |                   |                   |                 |                 |                        | 49,840           | 3,948                        |                |                | 3,948            | 53,788                |
| 631 Treasure Valley High Capacity Transit Study | 10           | 8,508            | 24,094           | 32,602           | 21,418                  | 8,791               |                   |                   |                 |                 |                        | 30,209           | 2,393                        |                |                | 2,393            | 32,602                |
| 647 Regional Growth Issues and Options          | 108          | 52,501           | -                | 52,501           | 34,491                  | 14,156              |                   |                   |                 |                 |                        | 48,647           | 3,854                        |                |                | 3,854            | 52,501                |
| 653 Communications and Education                | 145          | 76,480           | 30,500           | 106,980          | 70,282                  | 28,846              |                   |                   |                 |                 |                        | 99,128           | 7,852                        |                |                | 7,852            | 106,980               |
| 661 Communities in Motion                       | 525          | 320,047          | 200,794          | 520,841          | 342,171                 | 140,440             |                   |                   |                 |                 |                        | 482,611          | 38,230                       |                |                | 38,230           | 520,841               |
| 671 Mobility Management Strategies              | 587          | 261,141          | 195,236          | 456,377          |                         |                     |                   |                   |                 | 365,102         |                        | 365,102          | 84,775                       | 6,500          |                | 91,275           | 456,377               |
| 672 Rural Mobility Management                   | 216          | 100,773          | 5,933            | 106,706          |                         |                     |                   |                   |                 |                 | 106,706                | 106,706          |                              |                |                | -                | 106,706               |
| 685 Transportation Improvement Program          | 302          | 153,180          | 1,500            | 154,680          | 101,618                 | 41,708              |                   |                   |                 |                 |                        | 143,326          | 11,354                       |                |                | 11,354           | 154,680               |
| 692 Regional Transportation Funding Information | 42           | 20,322           | -                | 20,322           | 13,351                  | 5,480               |                   |                   |                 |                 |                        | 18,830           | 1,492                        |                |                | 1,492            | 20,322                |
| <b>TOTAL PROJECTS</b>                           | <b>2,382</b> | <b>1,227,082</b> | <b>1,727,918</b> | <b>2,955,000</b> | <b>692,538</b>          | <b>284,243</b>      | <b>524,907</b>    | <b>714,663</b>    | <b>-</b>        | <b>365,102</b>  | <b>106,706</b>         | <b>2,688,159</b> | <b>162,150</b>               | <b>-</b>       | <b>104,691</b> | <b>266,841</b>   | <b>2,955,000</b>      |
| 701 General Membership Services                 | 125          | 66,529           | -                | 66,529           |                         |                     |                   |                   |                 |                 |                        | -                |                              | 66,529         |                | 66,529           | 66,529                |
| 703 General Public Services                     | 40           | 20,124           | -                | 20,124           |                         |                     |                   |                   |                 |                 |                        | -                |                              | 20,124         |                | 20,124           | 20,124                |
| 705 Transportation Liaison Services             | 57           | 35,760           | -                | 35,760           |                         |                     |                   |                   |                 |                 |                        | -                |                              | 35,760         |                | 35,760           | 35,760                |
| 760 Legislative Services                        | 84           | 61,154           | 107,050          | 168,204          |                         |                     |                   |                   |                 |                 |                        | -                |                              | 168,204        |                | 168,204          | 168,204               |
| 761 Blue Print for Good Growth                  | 172          | 106,591          | -                | 106,591          | 67,513                  |                     |                   |                   |                 |                 |                        | 67,513           | 7,824                        | 31,254         |                | 39,078           | 106,591               |
| <b>TOTAL SERVICES</b>                           | <b>478</b>   | <b>290,158</b>   | <b>107,050</b>   | <b>397,208</b>   | <b>67,513</b>           | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>        | <b>-</b>        | <b>-</b>               | <b>67,513</b>    | <b>7,824</b>                 | <b>321,871</b> | <b>-</b>       | <b>329,695</b>   | <b>397,208</b>        |
| 801 Staff Development                           | 70           | 36,094           | 30,000           | 66,094           |                         |                     |                   |                   |                 |                 |                        | -                | -                            | 66,094         |                | 66,094           | 66,094                |
| 820 Committee Support                           | 332          | 144,868          | 8,500            | 153,368          |                         |                     |                   |                   |                 |                 |                        | -                | 11,257                       | 142,111        |                | 153,368          | 153,368               |
| 836 Model Maintenance and Support               | 129          | 60,522           | 40,000           | 100,522          | 57,163                  | 22,840              |                   |                   |                 |                 |                        | 80,003           | 7,378                        | 13,141         |                | 20,519           | 100,522               |
| 837 Transit Ridership Survey                    | 15           | 8,735            | 75,000           | 83,735           | 5,739                   | 2,355               |                   |                   | 69,495          |                 |                        | 77,589           | 6,146                        |                |                | 6,146            | 83,735                |
| 842 Congestion Management / ITS                 | 85           | 32,222           | -                | 32,222           | 21,169                  | 8,688               |                   |                   |                 |                 |                        | 29,857           | 2,365                        |                |                | 2,365            | 32,222                |
| 860 Geographic Information System Maintenance   | 188          | 97,513           | 1,200            | 98,713           | 64,850                  | 26,617              |                   |                   |                 |                 |                        | 91,467           | 7,246                        |                |                | 7,246            | 98,713                |
| 861 Regional Orthophotography                   | 45           | 24,006           | 340,000          | 364,006          | 15,771                  | 6,473               |                   |                   |                 |                 |                        | 22,244           | 1,762                        |                | 340,000        | 341,762          | 364,006               |
| <b>TOTAL SYSTEM MAINTENANCE</b>                 | <b>864</b>   | <b>403,960</b>   | <b>494,700</b>   | <b>898,660</b>   | <b>164,691</b>          | <b>66,974</b>       | <b>-</b>          | <b>-</b>          | <b>69,495</b>   | <b>-</b>        | <b>-</b>               | <b>301,160</b>   | <b>36,154</b>                | <b>221,346</b> | <b>340,000</b> | <b>597,500</b>   | <b>898,660</b>        |
| 960 Information Technology                      | 105          | -                | -                | -                |                         |                     |                   |                   |                 |                 |                        | -                | -                            |                |                | -                | -                     |
| 990 Direct Operations / Maintenance             | 0            | -                | 31,310           | 31,310           |                         |                     |                   |                   |                 |                 |                        | -                |                              | 16,310         | 15,000         | 31,310           | 31,310                |
| 991 Support Services Labor                      | 771          | -                | -                | -                |                         |                     |                   |                   |                 |                 |                        | -                | -                            |                |                | -                | -                     |
| 992 Set-Aside for Potential 20% Rescission      | -            | -                | 243,352          | 243,352          |                         |                     |                   |                   |                 |                 |                        | -                |                              | 243,352        |                | 243,352          | 243,352               |
| 995 Building Fund                               | 0            | -                | 118,808          | 118,808          |                         |                     |                   |                   |                 |                 |                        | -                |                              | 118,808        |                | 118,808          | 118,808               |
| 999 Indirect Operations/Maintenance             | -            | -                | -                | -                |                         |                     |                   |                   |                 |                 |                        | -                | -                            |                |                | -                | -                     |
| <b>TOTAL INDIRECT/OVERHEAD</b>                  | <b>876</b>   | <b>-</b>         | <b>393,470</b>   | <b>393,470</b>   | <b>-</b>                | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>-</b>        | <b>-</b>        | <b>-</b>               | <b>-</b>         | <b>-</b>                     | <b>378,470</b> | <b>15,000</b>  | <b>393,470</b>   | <b>393,470</b>        |
| <b>GRAND TOTAL</b>                              | <b>4,600</b> | <b>1,921,200</b> | <b>2,723,138</b> | <b>4,644,338</b> | <b>924,742</b>          | <b>351,217</b>      | <b>524,907</b>    | <b>714,663</b>    | <b>69,495</b>   | <b>365,102</b>  | <b>106,706</b>         | <b>3,056,832</b> | <b>206,129</b>               | <b>921,687</b> | <b>459,691</b> | <b>1,587,507</b> | <b>4,644,338</b>      |

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FY2010 REVISION 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2010 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)     | FY2011 CARRY-OVER |
|---|------------------|-----------------------|----------------|-------------------------|----------------------------|---------------|-------------------------|----------------------|----------------|-------------------|
| 610 SH44 Corridor Preservation Study            | 734,619.41       |                       |                |                         | 731,406                    |               |                         | 412                  | 2,801          | 4                 |
| 611 US 20/26 Corridor Preservation Study        | 532,741.52       |                       |                |                         | 530,688                    |               |                         | 434                  | 1,620          | 5                 |
| 620 Growth and Transportation System Monitoring | 2,500.00         |                       |                |                         | 2,500                      |               |                         |                      |                |                   |
| 631 Treasure Valley High Capacity Transit Study | 24,094.22        |                       |                |                         | 24,094                     |               |                         |                      |                | 2                 |
| 653 Communications and Education                | 30,500.00        |                       |                |                         | 6,500                      | 5,300         | 16,050                  | 1,100                | 1,550          |                   |
| 661 Communities in Motion                       | 200,794.00       |                       |                |                         | 115,794                    | 25,000        | 60,000                  |                      |                | 2                 |
| 671 Mobility Management Strategies              | 195,235.99       |                       |                | 5,250                   | 5,500                      | 12,368        | 7,500                   | 2,800                | 1,286          | 160,532           |
| 672 Rural Mobility Management                   | 5,933.09         |                       |                | 700                     |                            | 532           | 1,300                   | 1,000                |                | 2,401             |
| 685 Transportation Improvement Program          | 1,500.00         |                       |                |                         |                            |               | 1,500                   |                      |                | 8                 |
| 760 Legislative Services                        | 107,050.00       | 85,950                |                | 10,000                  |                            |               |                         |                      | 11,100         | 1                 |
| 801 Staff Development                           | 30,000.00        |                       |                | 30,000                  |                            |               |                         |                      |                |                   |
| 820 Committee Support                           | 8,500.00         |                       |                |                         |                            |               |                         | 8,500                |                |                   |
| 836 Model Maintenance and Support               | 40,000.00        |                       |                |                         | 40,000                     |               |                         |                      |                |                   |
| 837 Transit Ridership Survey                    | 75,000.00        |                       |                |                         | 75,000                     |               |                         |                      |                | 3                 |
| 860 Geographic Information System Maintenance   | 1,200.00         |                       |                |                         |                            |               |                         |                      | 1,200          |                   |
| 861 Regional Orthophotography                   | 340,000.00       |                       |                |                         | 340,000                    |               |                         |                      |                | 10                |
| 990 Direct Operations / Maintenance             | 31,310.00        |                       | 22,810         |                         | 5,000                      |               |                         | 3,500                |                | 1                 |
| SUB-TOTAL, DIRECT EXPENSES                      | 2,360,978        | 85,950                | 22,810         | 45,950                  | 1,876,482                  | 43,200        | 86,350                  | 17,746               | 19,557         | 162,933           |
| 992 Set-Aside for Potential 20% Rescission      | 243,352.00       |                       |                |                         |                            |               |                         |                      | 243,352        |                   |
| 995 Building Fund                               | 118,808.00       |                       |                |                         |                            |               |                         |                      | 118,808        |                   |
| SUB-TOTAL                                       | 362,160          | -                     | -              | -                       | -                          | -             | -                       | -                    | 362,160        | -                 |
| <b>GRAND TOTAL</b>                              | <b>2,723,138</b> | <b>85,950</b>         | <b>22,810</b>  | <b>45,950</b>           | <b>1,876,482</b>           | <b>43,200</b> | <b>86,350</b>           | <b>17,746</b>        | <b>381,717</b> | <b>162,933</b>    |

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

| <b>CATEGORY</b>                 | <b>ACCOUNT CODE</b> | <b>FY2010 Final</b> | <b>FY2010 Revision 1</b> |
|---------------------------------|---------------------|---------------------|--------------------------|
| 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                    |
| <b>TOTAL</b>                    |                     | <b>348,000</b>      | <b>348,000</b>           |

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**FY2010 REVISION 1**

**INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
WORKDAY ALLOCATION**

| <b>WORK PROGRAM DESCRIPTION</b>                 | <b>LEAD STAFF</b> | <b>DIRECTORS</b> | <b>PRINCIPAL PLANNERS</b> | <b>ASSOCIATE PLANNERS</b> | <b>ASSISTANT PLANNERS</b> | <b>OPERATIONS</b> | <b>TOTAL</b> |
|---|-------------------|------------------|---------------------------|---------------------------|---------------------------|-------------------|--------------|
| 601 UPWP/Budget Development & Fed assurances    | JU                | 58               | 20                        | -                         | -                         | 132               | 210          |
| 610 SH44 Corridor Preservation Study            | DM                | 4                | 47                        | -                         | 11                        | 5                 | 67           |
| 611 US 20/26 Corridor Preservation Study        | DM                | 4                | 45                        | -                         | 6                         | 5                 | 60           |
| 620 Growth and Transportation System Monitoring | CM                | -                | 52                        | 10                        | 45                        | 3                 | 110          |
| 631 Treasure Valley High Capacity Transit Study | CTr               | 10               | -                         | -                         | -                         | -                 | 10           |
| 647 Regional Growth Issues and Options          | CM                | -                | 58                        | 15                        | 35                        | -                 | 108          |
| 653 Communications and Education                | AL                | 1                | 100                       | 6                         | 5                         | 33                | 145          |
| 661 Communities in Motion                       | CTr               | 158              | 233                       | 25                        | 80                        | 29                | 525          |
| 671 Mobility Management Strategies              | LI                | 17               | 194                       | 30                        | 296                       | 50                | 587          |
| 672 Rural Mobility Management                   | LI                | 3                | 99                        | 11                        | 92                        | 11                | 216          |
| 685 Transportation Improvement Program          | TT                | 13               | 179                       | -                         | 99                        | 11                | 302          |
| 692 Regional Transportation Funding Information | LI                | -                | 25                        | -                         | 17                        | -                 | 42           |
| <b>TOTAL PROJECTS</b>                           |                   | 268              | 1,052                     | 97                        | 686                       | 279               | 2,382        |
| 701 General Membership Services                 | CTr               | 5                | 83                        | 10                        | 23                        | 4                 | 125          |
| 703 General Public Services                     | CTr               | -                | 26                        | 2                         | 12                        | -                 | 40           |
| 705 Transportation Liaison Services             | MSt               | 15               | 36                        | -                         | 6                         | -                 | 57           |
| 760 Legislative Services                        | MSt               | 60               | 7                         | -                         | 12                        | 5                 | 84           |
| 761 Blue Print for Good Growth                  | CTr               | 63               | 51                        | 18                        | 12                        | 28                | 172          |
| <b>TOTAL SERVICES</b>                           |                   | 143              | 203                       | 30                        | 65                        | 37                | 478          |
| 801 Staff Development                           | JU                | 5                | 35                        | 5                         | 12                        | 13                | 70           |
| 820 Committee Support                           | JU                | 19               | 30                        | 2                         | -                         | 281               | 332          |
| 836 Model Maintenance and Support               | MW                | -                | 69                        | -                         | 60                        | -                 | 129          |
| 837 Transit Ridership Survey                    | MW                | -                | 15                        | -                         | -                         | -                 | 15           |
| 842 Congestion Management / ITS                 | MW                | -                | 14                        | -                         | 71                        | -                 | 85           |
| 860 Geographic Information System Maintenance   | RD                | -                | 99                        | 81                        | 6                         | 2                 | 188          |
| 861 Regional Orthophotography                   | RD                | -                | 30                        | 10                        | -                         | 5                 | 45           |
| <b>TOTAL SYSTEM MAINTENANCE</b>                 |                   | 24               | 292                       | 98                        | 149                       | 301               | 864          |
| <b>TOTAL DIRECT</b>                             |                   | 435              | 1,547                     | 225                       | 900                       | 617               | 3,724        |
| 960 Information Technology                      | JU                | 60               | -                         | -                         | -                         | 45                | 105          |
| 991 Support Services Labor                      | JU                | 195              | 63                        | 5                         | 20                        | 488               | 771          |
| <b>TOTAL INDIRECT/OVERHEAD</b>                  |                   | 255              | 63                        | 5                         | 20                        | 533               | 876          |
| <b>TOTAL LABOR</b>                              |                   | 690              | 1,610                     | 230                       | 920                       | 1,150             | 4,600        |

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# **TRANSPORTATION SUPPLEMENT**

Valley Regional Transit  
FINAL

Fiscal Year 2010 - Unified Planning Work Program and Budget - Transportation Supplement

| Expenditures   |                      |                   |              |          |                | Funding Sources           |                |                |               |                  |               |               |                  |                |
|----------------|----------------------|-------------------|--------------|----------|----------------|---------------------------|----------------|----------------|---------------|------------------|---------------|---------------|------------------|----------------|
| Regional Costs |                      |                   | Direct Costs |          |                | Effective<br>F/L<br>Match | Federal        |                |               | Local            |               |               | Total<br>Revenue |                |
| Direct Labor   | Indirect<br>Overhead | Direct<br>Program | BTMA         | NUZA     | Total<br>Costs |                           | BTMA           | NUZA           | Rural         | Total<br>Federal | BTMA          | NUZA          |                  | Total<br>Local |
| 81,659         |                      |                   |              |          | 81,659         | 80%/20%                   | 44,422         | 20,905         |               | 65,327           | 11,106        | 5,226         | 16,332           | 81,659         |
| 38,318         |                      |                   |              |          | 38,318         | 80%/20%                   | 20,845         | 9,809          |               | 30,654           | 5,212         | 2,452         | 7,664            | 38,318         |
| 70,073         |                      |                   |              |          | 70,073         | 95%/5%                    | 56,059         |                |               | 56,059           | 14,014        |               | 14,014           | 70,073         |
| 39,171         |                      |                   |              |          | 39,171         | 80%/20%                   |                | 31,337         |               | 31,337           |               | 7,834         | 7,834            | 39,171         |
| 79,519         |                      | 511,600           |              |          | 591,119        | 80%/20%                   | 94,579         | 279,008        | 99,308        | 472,895          | 40,196        | 78,028        | 118,224          | 591,119        |
| 13,109         |                      |                   |              |          | 13,109         | 80%/20%                   | 7,131          | 3,356          |               | 10,487           | 1,783         | 839           | 2,622            | 13,109         |
| <b>321,849</b> | <b>0</b>             | <b>511,600</b>    | <b>0</b>     | <b>0</b> | <b>833,449</b> |                           | <b>223,036</b> | <b>344,415</b> | <b>99,308</b> | <b>666,759</b>   | <b>72,310</b> | <b>94,380</b> | <b>166,690</b>   | <b>833,449</b> |

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

# Other Transportation Planning Studies in the Treasure Valley

## **Ada County Park-and-Ride Lot Location Study and Needs Assessment**

Sponsor: Ada County Highway District

Status: Project dependent on Federal funding approval - Pending

The Ada County Highway District (ACHD) will conduct a study of future Park and Ride facilities based on expected needs in Ada County including Boise, Eagle, Garden City, Kuna, Meridian, Star, and in the unincorporated areas of Ada County. 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. There is no website currently available for this project. See [www.achd.ada.id.us](http://www.achd.ada.id.us) for more information.

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

Sponsor: Nampa Highway District

Status: Ongoing in 2009

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

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

Sponsor: Ada County Highway District

Status: Ongoing in 2009

<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. West Bench Circulation Study concluded that Cloverdale should be five lanes. Cloverdale Concept Design restarted. Supplemental approved to narrow scope and extend contract time to April 2009. Project team is evaluating options.

## **East 3<sup>rd</sup> Street Extension and Alignment Study**

Sponsor: City of Meridian

Status: Began December 2007 with completion in summer 2009

[http://www.meridiancity.org/planning\\_zoning/e\\_3rd\\_street\\_extension\\_&\\_alignment\\_study/index.asp](http://www.meridiancity.org/planning_zoning/e_3rd_street_extension_&_alignment_study/index.asp)

The study will identify an alignment for the extension of 3<sup>rd</sup> Street from Carlton Avenue north to Fairview Avenue. This extension will provide internal area trips access to Franklin Road on the south and Fairview Avenue on the north. The potential alignment options to be evaluated are:

- 2 ½ Street – Extend 3<sup>rd</sup> Street from Carlton Avenue to 2 ½ Street and then back to 3<sup>rd</sup> Street north of Bradley.

- 3rd Street – Extend 3rd Street north along the existing 3rd Street bearing from Carlton Avenue to Fairview Avenue.
- 4th Street – Extend 3rd Street north from Carlton Avenue to 4th Street and then north to Fairview Avenue

The study was recommended in the Downtown Meridian Transportation Management Plan to provide an additional north/south corridor through Downtown Meridian.

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

Sponsor: Ada County Highway District

Status: Expected completion in October 2009 <http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=80>

Identified in *Communities in Motion*. The Ada County Highway District is working on a concept design for Fairview Avenue between Orchard Street in Boise to Linder Road in Meridian. The goal of this concept design is to determine the best future use and develop a long-range transportation plan to improve mobility throughout the corridor.

### **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 2009

<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.

### **Idaho's Mobility and Access Pathways (IMAP)**

Sponsor: Idaho Transportation Department

Status: Ongoing

[www.mobilityidaho.org](http://www.mobilityidaho.org)

Idaho's Mobility and Access Pathways (IMAP) signifies the emergence of a new model for public transportation that places an emphasis on the concept of coordinated mobility. Coordinated mobility focuses on moving people, rather than the traditional notions of moving vehicles or other transportation modes. IMAP is driven by local communities made up of individual citizens, advocacy groups, transportation providers, human service agencies, and local leaders. These coordinating efforts are intended to shape decisions for public transportation and mobility services in each community.



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

Sponsor: Ada County Highway District

Status: Expected completion in fall 2009 <http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=127>

Study will look specifically at the 8-mile segment of Kuna-Mora Road from the Canyon County line east to Eagle Road. Phase II will evaluate potential alignment options for this segment of the roadway. A preferred alignment will ultimately be established for the 8-mile segment. The Phase II study process will: 1) Seek public participation and input, 2) Utilize agency coordination (i.e. Between ACHD and City of Kuna, Ada County, Boise City, Nampa Highway Department, Canyon County, ITD, Idaho Department of Lands, City of Nampa, Idaho DEQ, etc.), 3) Work to minimize impacts to existing residences, cultural and topographic elements, 4) Use Phase I study recommendations in evaluating alignment options. The most current project information can be found by clicking the project name above.

## **Mobility Management Strategies**

Sponsor: Valley Regional Transit

Status: Expected completion September 2010

This project will research and develop regional mobility management strategies to provide tools for better managing and delivering coordinated transportation services throughout the region to individuals with disabilities, those with low incomes and older adults. The project will analyze service coverage and gaps, compile options to use new and existing technologies to enhance access and mobility, provide better tools to better integrate mobility management into local land use decisions, and develop performance measures to assess accessibility, efficiency and effectiveness of transportation services.

## **Nampa Citywide Transportation Plan**

Sponsor: City of Nampa

Participants: Nampa Development Corporation, Nampa Highway District #1, and Canyon Highway District #4

Status: Existing Conditions report has been completed; needs assessment, access control and financial sections are under development; completion is expected by the end of calendar year 2009

The purpose of the Nampa Citywide Transportation Plan is to conceptually define a safe roadway system that meets the City's transportation needs through the year 2035 and identify the means to create that system.

## **Roadways to Bikeways Master Plan (Bike Master Plan) for Ada County**

Sponsor: Ada County Highway District

Status: Final edits underway - Expected adoption in May 2009

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=77>

ACHD is embarking on the Roadways to Bikeways Bicycle Master Plan for Ada County to guide future investments in the bicycle system on roadways, as well as develop new policies and design guidelines concerning bicycle facilities. Alta Planning & Design, which has developed more than 160 bicycle specific plans in the United States and Canada, is the firm leading the effort on behalf of ACHD. An initial Draft Final Report has been completed and is under review.

## **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 45 Corridor Plan**

Sponsors: Idaho Transportation Department

Status: To begin in 2009

Develop a corridor plan for SH 45 from SH 78 to the City of Nampa. More details will be added as they become available.

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

Sponsor: Idaho Transportation Department

Status: Ongoing in 2009

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

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

Status: Start pending.

ACHD to recommend the centerline alignments for the proposed roadway and major intersection improvements identified in the 2004 State Street Corridor Strategic Plan Study, from Glenwood St to 23<sup>rd</sup> Street. A proposed right-of-way footprint is being established for corridor preservation purposes. Results will be used by agencies, property owners and developers along the corridor.

### **State Street Implementation Study (Phase 2)**

Sponsor: City of Boise

Participants: Ada County, Ada County Highway District (ACHD), City of Boise, City of Eagle, City of Garden City, COMPASS, Idaho Transportation Department (ITD), Northside Neighborhood Transportation, and Valley Regional Transit

Status: Ongoing in 2009

Study will continue 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. In April 2009, the City of Eagle indicated their support for the project in a letter from Mayor Bandy. The City of Boise and the City of Garden City adopted the *State Street Corridor Transit Oriented Policy Guidelines* in 2008. The City of Eagle anticipates adopting the *Guidelines* with revision to their *Comprehensive Plan* in fall 2009. ACHD is close to completion of the State Street Right-of-Way and Alignment Study. Valley Regional Transit and ACHD are co-leads on the Transit and Traffic Operations Plan scheduled to begin in June 2009.

The Phase 2 Project Management tasks include the following:

- Continue agency, neighborhood and stakeholder involvement
- Work with State Street Steering Committee to complete the Transit and Traffic Operations Plan (TTOP)
- Support development of Overlay/Dual Zone District
- Support Market/Economic/Barrier Study (completed)
- Support Master Plan Study
- Support general implementation
- Support public involvement
- Prepare State Street MOU Annual Report (2007 and 2008 Reports Completed)

### **Transportation and Land Use Integration Plan**

Sponsor: Ada County Highway District

Status: Expected completion of Phase 1 in May 2009.

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

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

### **Treasure Valley Air Quality Study**

Sponsor: Idaho Department of Environmental Quality

Status: Ongoing in 2009

The study will determine whether the Treasure Valley is NO<sub>x</sub> 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. The study will also develop an emissions inventory that will be used in the development of the PM 10 and CO Maintenance Plan updates.

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

Sponsors: Idaho Transportation Department

Status: Began in 2008.

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

### **Ustick Road Concept Study, Midland to McDermott**

Sponsor: Nampa Highway District

Status: Ongoing in 2009

Identified in *Communities in Motion* as one of the major funded corridors. NHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include evaluating R-O-W requirement, and intersection signalization options for this commuter corridor.

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

Sponsor: Ada County Highway District

Status: Expected completion early 2009

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=81>

Identified in *Communities in Motion*. This project seeks to accommodate future traffic volumes, improve connectivity and increase the overall safety of Ustick Road by evaluating vehicular, bicycle and pedestrian options. ACHD will utilize the West Valley Community Plan as a starting point for the project design.

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

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing in 2009

Identified in *Communities in Motion* as a future regional corridor, starting at SH-45/Bowmont Road then west around Lake Lowell, then north to a connection on US-20/26 and possibly to I-84. NHD & CHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include identification of alignments around Lake Lowell and

determining the additional traffic that may be introduced onto ACHD's Kuna-Mora Corridor at the Canyon/Ada County Line.

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