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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2011 Unified Planning Work Program and Budget – Revision 2

Report No. 12-2011
Adopted by the COMPASS Board on July 18, 2011
Resolution No. 06-2011

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FY2011 UNIFIED PLANNING WORK PROGRAM REVISION 2

INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified within this document. 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 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 presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program is then presented to the full Board for adoption. With formal adoption, the Unified Planning Work Program is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

The FY2011 Unified Planning Work Program – Revision 2 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 for FY2011; Expenses by Work Program Number and Funding Source; Direct Expense Summary; Indirect Operations and Maintenance Expense Summary; and the Workday Allocation;
- A Transportation Supplement showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon counties; and
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.

COMPASS BOARD MEETING AGENDA ITEM IV-C

Date: July 18, 2011



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Topic: Revision 2 of the FY2011 Unified Planning Work Program (UPWP)

Summary:

Revision 1 of the FY2011 UPWP was approved at the December 20, 2010 COMPASS Board meeting. At its July 5, 2011 meeting, the COMPASS Finance Committee reviewed and recommended Board approval of Revision 2. Revision 2 will be presented as an information item to the RTAC Committee at its July 27, 2011 meeting.

Staff Recommendation/Request:

Adopt Resolution 06-2011 approving Revision 2 of the FY2011 UPWP.

Implication (policy and/or financial)

In order to utilize Federal Aid Highway funds, a UPWP 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.

Highlights

1. To show direct expense dollars that will be carried over into FY2012.
2. To show direct expense dollars as a set-aside for a future CIM Grant Implementation Program.
3. To adjust workdays.

Additional Information:

- 1) Attachments –
 - Resolution No. 06-2011
 - Recommended Changes to FY2011 – Revision 2
 - Revenue and Expense Summary for FY2011
 - Expenses by Work Program Number and Funding Source
 - Direct Expense Summary
 - Workday Allocation
 - Program Worksheet for 661, *Communities in Motion*
 - Program Worksheet for 703, General Public Services
 - Program Worksheet for 715, HOV / Park & Ride Study
 - Program Worksheet for 990/992/993/995, Direct Operations & Maintenance / Set-Asides/Building Fund
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

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KH:nb T:\FY11\900 Operations\990 Direct Operations-Maintenance\Board\FY2011 Board Items - from Accounting\for July 18th board - FY2011 UPWP Rev 2\FY2011 UPWP Revision 2 Board Memo.doc

Recommended Changes to FY2011 - Revision 2

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1			Adjust direct costs for Program 661, <i>Communities in Motion</i> - Based on Board approval of adjustments recommended to Program 661 by the Regional Technical Advisory Committee. Program 661, <i>Communities in Motion</i> - Professional Services Program 661, <i>Communities in Motion</i> - Public Involvement Program 661, <i>Communities in Motion</i> - FY2012 Carry Over Program 990, Direct Operations / Maintenance - Other (Set-Aside for CIM Grant Implementation Program)	 (100,000) (46,355) 144,000 2,355 0
2			Adjust workdays for Program 661, <i>Communities in Motion</i> - Based on Board approval of adjustments recommended to Program 661 by the Regional Technical Advisory Committee. Program 661, <i>Communities in Motion</i> . Add 133 days from programs 703, 715, and 761 Program 703, General Public Services. Transfer 24 days to 661 - Workday Allocation Program 715, HOV / Park & Ride Study. Transfer 109 days to 661 - Workday Allocation	 69,569 (14,057) (55,512) 0
	TOTAL	\$ -		\$ -

T:\FY11\900 Operations\991 Support Services Labor\Budget\FY 2011 Revision 2



RESOLUTION No. 06-2011

PROVIDING FOR THE APPROVAL OF REVISION 2 OF THE FY2011 UNIFIED PLANNING WORK PROGRAM OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

WHEREAS, the FY2011 Unified Planning Work Program – Revision 1 was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 02-2011, dated December 20, 2010;

WHEREAS, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program 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 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 2 of the FY2011 Unified Planning Work Program 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 2 of the FY2011 Unified Planning Work Program.

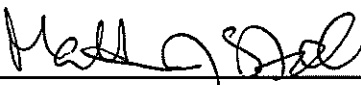
BE IT FURTHER RESOLVED, that the Chair and Executive Director are authorized to submit all grant and contract revisions and sign all necessary documents for grant and contract purposes.

DATED this 18th day of July 2011.

APPROVED:

By: 
David Ferdinand, 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
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET-REVISION 2
PLANNING FACTORS**

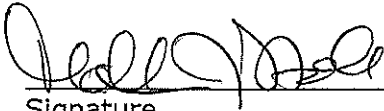
Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, 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 20/27 Corridor Preservation Study	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
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	
710	Complete Streets	x	x	x	x	x	x	x
715	HOV / Park & Ride Study	x	x	x	x	x	x	x
720	State Street Transit Corridor Implementation	x	x	x	x	x	x	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	
838	Household Travel Survey, Phase 1	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	

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

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

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

COMMUNITY PLANNING ASSOCIATION



Signature

Executive Director

Title

August 3, 2010

Date

IDAHO TRANSPORTATION
DEPARTMENT



Signature

TPA

Title

7/28/10

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601			CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: Monitor and amend, as necessary, the Fiscal Year 2011 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain COMPASS Board approval for the Fiscal Year 2012 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
FY 2011 UPWP					
Process and track revenues and expenditures for the FY2011 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 FY2011 UPWP revisions.					As Needed
Distribute FY2011 UPWP Final and revisions to the Idaho Transportation Department for tracking purposes.					As Needed
Distribute FY2011 UPWP Final and revisions to the Federal Highway Administration for approval.					As Needed
FY 2012 UPWP Development					
Develop and obtain Board approval for the FY2012 UPWP process and schedule.					Jan
Solicit membership input on possible transportation planning projects and associated needs for FY2012.					Jan-Feb
Submit initial revenue assessment for FY2012 to the Finance Committee for input.					Feb
Recommend and obtain Board approval on FY2012 general and special membership dues.					Mar
Present draft FY2012 UPWP to the Finance Committee.					May
Present draft FY2012 UPWP to Board.					Jul
Obtain Finance Committee and Board approval of FY2012 UPWP.					Aug
Distribute FY2012 UPWP to the Idaho Transportation Department.					Aug
Track Federal requirements as related to Self-Certification.					Ongoing
Compliance with federal requirements					
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
Other Funding Opportunities					
Research and apply for grants and seek other funding sources					Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: FY2011 UPWP revisions; FY2012 UPWP; Self-Certification; Maximize funding opportunities.					
Total Workdays: 267					
Salary \$ 91,805					
Fringe \$ 34,562					
Overhead \$ 27,927					
Total Labor Cost: \$ 154,294					
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ -
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
FHWA/FTA	\$36,090	\$13,348		\$49,438	
STP					
STP-TMA(PL)	\$93,531			\$93,531	
STP-Urban(PL)					
Local	\$8,381	\$2,945		\$11,325	
Other					
Total:	\$138,002	\$16,293	\$0	\$154,294	
601	Total Cost: \$ 154,294				

PROGRAM NO.	610			CLASSIFICATION:	Project
TITLE:	SH 44 Corridor Preservation Study				
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a alternate route for the City of Middleton. Multi-year project.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Management of consultant contract, invoices. Coordinate remaining activities in adoption and support of Access Management Plan. Assist with public meeting with communities in corridor. Review draft environmental document (Environmental Impact Statement). Participate in public hearing on environmental document. Monitor federal review process of environmental document.					Ongoing Oct - Dec Oct - Dec Jan - Mar Apr - Jun Jul - Sep
LEAD STAFF: Don Matson				Expense Summary	
END PRODUCT: Corridor plan/highway concept plan, access management plan, mapping, draft environmental document (submitted to FHWA), right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road.				Total Workdays: 14	
				Salary \$ 4,824	
				Fringe \$ 1,816	
				Overhead \$ 1,468	
				Total Labor Cost: \$ 8,108	
ESTIMATED DATE OF COMPLETION: June-2011				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA					City of Middleton
STP			\$533,923	\$533,923	City of Star
STP-TMA(PL)					Ada County Highway District
STP-Urban(PL)					Canyon Highway District #4
Local					Ada County
Other			\$42,294	\$42,294	Canyon County
					City of Caldwell
Total:	\$0	\$0	\$576,217	\$576,217	Total Direct Cost: \$ 568,109
					610 Total Cost: \$ 576,217

PROGRAM NO.	611			CLASSIFICATION:	Project
TITLE:	US 20/26 Corridor Preservation Study				
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Management of consultant contract, invoices. Review draft environmental document (Environmental Assessment). Transition contracts to ITD. Participate in public meeting.					Ongoing Oct - Dec Nov - Jan May - Jul
LEAD STAFF:				Don Matson	
END PRODUCT:				Draft environmental document (submitted to FHWA), right-of-way preservation plans, access management plan, and corridor plan/highway concept plan.	
				Expense Summary	
				Total Workdays:	
				Salary \$ 1,160	
				Fringe \$ 437	
				Overhead \$ 353	
				Total Labor Cost: \$ 1,950	
ESTIMATED DATE OF COMPLETION:				January-2011	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA					City of Meridian
STP			\$287,863	\$287,863	City of Boise
STP-TMA(PL)					Ada County Highway District
STP-Urban(PL)					Canyon Highway District #4
Local					Ada County
Other			\$22,803	\$22,803	Canyon County
					City of Caldwell
Total:	\$0	\$0	\$310,666	\$310,666	
				DIRECT EXPENDITURES:	
				Professional Services \$ 308,716	
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	
				Public Involvement	
				Meeting Support	
				Other	
				Pass-through	
				Total Direct Cost: \$ 308,716	
				611 Total Cost: \$ 310,666	

PROGRAM NO.	620	CLASSIFICATION:	Project		
TITLE:	Growth and Transportation System Monitoring				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, <i>Communities in Motion</i> . This program will result in two main 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 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. Mapping and distribution of census data and support for member agencies for using census information.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Report on Growth and Transportation Patterns					
Compile building permits collected from local governments.			Ongoing		
Update preliminary plat information on a monthly or bi-monthly basis.			Ongoing		
Coordinate data collection of building permits, preliminary plats, and other GIS data for up to a five county Metropolitan Statistical Area.			Ongoing		
Revise Preservation scenario forecast based on updated population, employment, and preliminary plat data.			Jan-Mar		
Complete 2010 Development Monitoring Report.			Jan-Mar		
Evaluate amendments to comprehensive plans during previous 12 months.			Jan-Mar		
Committee review of draft Performance Monitoring Report.			April		
Board review draft Performance Monitoring Report.			May		
Seek Board endorsement of final Performance Monitoring Report.			June		
Post Performance Monitoring Report on COMPASS website with dynamic mapping products.			June		
Population Estimates					
Receive complete building permit inventory for 2010.			Jan		
Allocate building permits by highway district in Canyon County.			Jan		
Update population by current corporate limits for cities within Ada and Canyon counties.			Jan		
Committee review of 2011 Population Estimates			Feb		
Board review and approval of 2011 Population Estimates.			Mar		
Post estimates on COMPASS web site.			Mar		
2010 Census					
Provide support to member agencies' for redistricting election boundaries.			Apr-June		
Mapping and distribution of census data.			June-Sept		
Update Community Profiles with 2010 census data.			July		
Traffic Analysis Zone (TAZ) delineation.			Aug-Sept		
LEAD STAFF: Carl Miller					
END PRODUCT: 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. Update of Community Profiles with 2010 census data; and 5. Mapping, distribution, and support of 2010 census data releases.					
			Expense Summary		
			Total Workdays: 135		
			Salary \$ 41,166		
			Fringe \$ 15,498		
			Overhead \$ 12,523		
			Total Labor Cost: \$ 69,186		
ESTIMATED DATE OF COMPLETION: September-2011			DIRECT EXPENDITURES:		
Funding Sources			Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$46,799	\$17,309		\$64,108	Other Local Governments
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$3,707	\$1,371		\$5,078	
Other					
Total:	\$50,506	\$18,680	\$0	\$69,186	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
620					Total Cost: \$ 69,186

PROGRAM NO.	647				CLASSIFICATION:	Project	
TITLE:	Regional Growth Issues and Options						
STRATEGIC PLAN REFERENCE: Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.							
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have two components: 1) establish a workgroup to begin to develop the 2040 population and employment forecast, identify best practices, and obtain forecasting data, and 2) acquire Cube Land model to improve forecasting and allocation and integrate seamlessly with travel demand model.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
Regional Growth Projection Options Establish Demographic Advisory Committee (DAC) workgroup to develop 2040 forecast. Identify Population and Employment Forecasting methods. Acquire Econometric forecast data.							Jan Ongoing Sept
Land Use Allocation Model Acquire Cube Land model. Calibrate Cube Land model with 2010 census data, building permits, and other economic data. Test integration of Cube Land model with Cube Voyager travel demand model. Committee review Cube Land model results.							Nov Jan-June June-Aug Sept
LEAD STAFF: Carl Miller					Expense Summary		
END PRODUCT: Establish a workgroup of the Demographic Advisory Committee and others to guide the population and employment forecasting for the 2014 <i>Communities in Motion</i> update. Develop Cube Land model in coordination with DAC workgroup and Paint the Region for visioning exercises. Calibrate the land use allocation model based on 2010 census data, building permits, and other economic data.					Total Workdays: 98		
					Salary \$ 32,282		
					Fringe \$ 12,153		
					Overhead \$ 9,820		
					Total Labor Cost: \$ 54,256		
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA	\$36,700	\$13,574		\$50,274	Treasure Valley land use agencies.		
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local	\$2,907	\$1,075		\$3,982	Professional Services		
Other					Legal / Lobbying		
					Equipment Purchases		
					Travel / Education		
					Printing		
					Public Involvement		
					Meeting Support		
					Other		
					Pass-through		
					Total Direct Cost: \$ -		
Total:	\$39,607	\$14,649	\$0	\$54,256	647	Total Cost: \$ 54,256	

PROGRAM NO.	653			CLASSIFICATION:	Project	
TITLE:	Communications and Education					
STRATEGIC PLAN REFERENCE: Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.						
COMMUNITIES IN MOTION REFERENCE: Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To help COMPASS achieve a positive region-wide identity 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.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
General						
Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee.					Ongoing Ongoing	
Develop tools such as electronic and print materials designed for most effective means of communication						
Maintain and enhance COMPASS website. Update and print COMPASS brochures; develop new/additional brochures, as needed. Develop electronic annual report. Design and print new COMPASS display.					Ongoing Ongoing Dec-10 Ongoing	
Education and community outreach						
Develop and implement FY2011 public education series. Sponsor and/or participate in related community events (such as May in Motion and Idaho Green Expo). Manage public involvement efforts for all areas of COMPASS transportation planning. Submit COMPASS products for awards (as identified). Attend/support member agencies as public meetings. Manage/support <i>Leadership in Motion</i> awards program.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	
Evaluate effectiveness						
Evaluate the effectiveness of public processes.					Ongoing	
LEAD STAFF: Amy Luft					Expense Summary	
END PRODUCT: A positive region-wide identity and public involvement in, and understanding of, transportation planning through planning and implementing an integrated marketing and communications strategy.						
					Total Workdays: 151	
					Salary \$ 49,748	
					Fringe \$ 18,729	
					Overhead \$ 15,133	
					Total Labor Cost: \$ 83,610	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ 9,500
FHWA/FTA	\$56,555	\$20,918		\$77,473		Legal / Lobbying
STP						Equipment Purchases
STP-TMA(PL)	\$38,269			\$38,269		Travel / Education
STP-Urban(PL)						Printing \$ 7,500
Local	\$6,693	\$2,475		\$9,168		Public Involvement \$ 22,900
Other						Meeting Support \$ 700
						Other \$ 700
					Pass-through	
					Total Direct Cost: \$ 41,300	
Total:	\$101,516	\$23,393	\$0	\$124,910	653 Total Cost: \$ 124,910	

PROGRAM NO.	661			CLASSIFICATION:	Project	
TITLE:	Communities in Motion					
STRATEGIC PLAN REFERENCE: Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: Initiate activities that will lead to an updated regional long-range transportation plan by August 2014 in full compliance with the current federal transportation bill. Incorporate updated corridor information or revisions to goals, objectives and tasks. Continue education and outreach program.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Key Elements						
<p>Work with Ada and Canyon governments to adopt 2010 <i>Communities in Motion</i> .</p> <p>Develop Technical Materials for Growth Scenario Workshops.</p> <p>Host Workshops on Growth Scenarios.</p> <p>Develop RFQ/RFP and select a consultant to manage and implement a Scenario Planning Process.</p> <p>Inventory existing conditions including data and plans for land use, natural resources, emergency services, economics, employment, community infrastructure and comprehensive plans.</p> <p>Public Open House Meetings or Workshops.</p> <p>Develop information and outreach materials regarding state system funding needs and implications for local roadways.</p> <p>On-going public outreach.</p> <p>On-going contacts with COMPASS members.</p> <p>Prepare materials and make presentations regarding the overall need to expand funding for all forms of transportation. This element will include developing packets for area media, posting information on the COMPASS website, preparing information targeted to specific member agency needs upon request by members, and updating costs and revenues as needed.</p> <p>Develop a economic benefits model to evaluate long-term returns on investment. This element would include use of consulting services and acquisition of software to evaluate economic growth and job creation due to major investments.</p>					<p>Oct-Dec</p> <p>Dec-Feb</p> <p>March-May</p> <p>June-July</p> <p>July-Sept</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
LEAD STAFF: Liisa Itkonen					Expense Summary	
END PRODUCT: Local adoptions of <i>Communities in Motion</i> . Initial work on a growth allocation scenario for the 2014 update. Continued outreach/public education.						
					Total Workdays: 601	
					Salary \$ 203,429	
					Fringe \$ 76,585	
					Overhead \$ 61,883	
					Total Labor Cost: \$ 341,897	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$263,493	\$97,456		\$360,949	Professional Services	
STP					Legal / Lobbying	
STP-TMA(PL)	\$106,559			\$106,559	Equipment Purchases	
STP-Urban(PL)					Travel / Education	
Local	\$27,035	\$9,999		\$37,034	Printing \$ 18,645	
Other					Public Involvement	
					Meeting Support	
					Other	
					Carry Over \$ 144,000	
					Total Direct Cost: \$ 162,645	
Total:	\$397,087	\$107,455	\$0	\$504,542	661	Total Cost: \$ 504,542

PROGRAM NO.	671				CLASSIFICATION:	Project
TITLE:	Mobility Management Strategies					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
OBJECTIVE/DESCRIPTION: COMPASS will research and develop regional mobility management tools and 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 individuals, individuals with disabilities and those with lower incomes. The project will compile a mobility development plan; help implement coordination of services; deliver tools and data to bridge service gaps and provide mobility options; and analyze financial and performance measures to assess accessibility, efficiency and effectiveness of transportation services.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Mobility Development Plan						
Finalize Bogus Basin Mobility Corridor Plan						Dec '10
Complete a Rural Mobility Development Plan to include rural services and coordination strategies to maximize opportunities for coordination and service expansion within the 3C local network.						Sep
Work with Valley Regional Transit to integrate the rural plan into the overall mobility development plan.						Sep
Community Rideshare / Transportation Management Organization Project						
Explore implementation of voluntary, community-based travel coordination and transportation services.						Jan
Design and help implement a neighborhood/community/school travel coordination pilot project(s), in coordination with Valley Regional Transit.						Sep
Assist Valley Regional Transit in research and implementation of van pool/vehicle sharing programs.						Sep
Research and Mapping Assistance for Transit Planning for Disadvantaged/Transit Dependent Populations						
Research factors that are relevant in determining transportation and mobility needs of target populations.						Dec '10
Develop a mobility assessment toolkit to assist advocates to identify appropriate transportation options for target populations.						Jan
Conduct demographic research for a long-term forecast of older individuals, people with disabilities and those with low incomes.						Sep
Update geographic information system analysis of service gaps for target populations.						Sep
Provide available travel demand model data to help address transit needs of target populations.						Sep
Financial and Performance Analysis						
Develop measures appropriate 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
Complete a detailed financial plan to cost-out operations and capital elements of the mobility development plan.						Sep
LEAD STAFF: Liisa Itkonen						
END PRODUCT: Pilot projects, tools and data to help implement regional mobility management strategies to enhance and better coordinate services to meet individual transportation needs of people with disabilities, those with low incomes, and older individuals.						Expense Summary
						Total Workdays: 323
						Salary \$ 95,517
						Fringe \$ 35,959
						Overhead \$ 29,056
						Total Labor Cost: \$ 160,532
ESTIMATED DATE OF COMPLETION: September-2011						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Valley Regional Transit	
FHWA/FTA					ACHD Commuteride	
VRT				\$0	Member Agencies	
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$38,179	\$14,121		\$52,300		
FTA 5316 & 5317			\$209,200	\$209,200		
Total:	\$38,179	\$14,121	\$209,200	\$261,500	671	Total Cost: \$ 261,500
					DIRECT EXPENDITURES:	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases \$ 5,500	
					Travel / Education	
					Printing \$ 1,000	
					Public Involvement \$ 6,500	
					Meeting Support	
					Other	
					FY2012 Carry-Over \$ 87,968	
					Total Direct Cost: \$ 100,968	

PROGRAM NO.	672			CLASSIFICATION:	Project	
TITLE:	Rural Mobility Management					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
OBJECTIVE/DESCRIPTION: COMPASS will 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.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Coordination of Services Assist with identifying funding opportunities. Support local partnerships and ride sharing, and help coordinate transportation services in a rural community. Work with other District 3 mobility managers to coordinate services in rural areas.					On-going On-going On-going	
Evaluate Existing Rural Transportation Options Compile and analyze trip information data. Analyze service coverage and gaps.					July '11 July '11	
Travel Training and Marketing Provide assistance/training to identify available travel services, route options, urban connections, and to provide better accessibility in the rural communities. Assist with marketing efforts to help support ridesharing and vanpooling programs.					Apr '11 Apr '11	
Development Review Guidelines for Rural Communities 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.					On-going	
LEAD STAFF: Liisa Itkonen					Expense Summary	
END PRODUCT: Pilot projects, tools, resources and outreach to help implement transportation strategies for enhancement and better coordination of transportation services in rural areas.						
					Total Workdays: 50	
					Salary \$ 15,197 Fringe \$ 5,721 Overhead \$ 4,623	
					Total Labor Cost: \$ 25,541	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other FY2012 Carry-Over	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		
FHWA/FTA						Community Transportation Association of Idaho
STP						Elderly Opportunity Agency
STP-TMA(PL)						ACHD Commuteride
STP-Urban(PL)						Member Agencies
Local					Boise County	
FTA ARRA funds			\$25,541	\$25,541	Elmore County	
					Gem County	
					Owyhee County	
Total:	\$0	\$0	\$25,541	\$25,541		
					672 Total Cost: \$ 25,541	

PROGRAM NO.	685			CLASSIFICATION:	Project
TITLE:	Transportation Improvement Program (TIP)				
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To develop a FY2012-2016 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> . 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 to the FY2011-2015 program 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 3C Local Mobility Management Network Plan and required under SAFETEA-LU.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Solicit Projects for the FY2012-2016 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects. Assist member agencies in the preparation of applications.					Oct Oct - Nov
Prioritize projects for the FY2012-2016 Regional Transportation Improvement Program Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program.					Dec - Feb Nov - Mar Mar
Develop the Preliminary FY2012-2016 Regional Transportation Improvement Program Update information, including maps, for all projects within the TIP. Produce the Northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2012-2016 TIP.					Mar - Jun Mar - Jun Mar - Jun July
Develop the Final FY2012-2016 Regional Transportation Improvement Program Incorporate pertinent public comments into the programs. Prepare the FY2012-2016 TIP for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. Submit the Final FY2012-2016 TIP to ITD and Federal Highway/Federal Transit Administrations.					July July - Aug Sept Oct
Monitor and Track FY2011-2015 Regional Transportation Improvement Program Track and provide technical support of the projects in the FY2011-2015 TIP. Participate in the balancing process, and secure additional funding when possible, for the Urban and Transportation Management Area committees.					Ongoing Ongoing
Assistance to Valley Regional Transit (VRT) Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP)/3C Local Mobility Network Plan. Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP. Make a recommendation to the VRT Board based on the scoring process.					Aug - Nov Nov - Feb Feb
Solicit Projects for the FY2013-2017 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.					July
LEAD STAFF: Toni Tisdale					Expense Summary
END PRODUCT: Adopted FY2012-2016 Regional Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments to the FY2011-2015 program as necessary to maximize funding opportunities.					
					Total Workdays: 318
					Salary \$ 102,845 Fringe \$ 38,718 Overhead \$ 31,286
					Total Labor Cost: \$ 172,849
ESTIMATED DATE OF COMPLETION:				September-2011	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$116,918	\$43,244		\$160,162	Idaho Transportation Department
STP					
STP-TMA(PL)	\$1,668			\$1,668	
STP-Urban(PL)					
Local	\$9,358	\$3,461		\$12,819	
Other					
Total:	\$127,944	\$46,705	\$0	\$174,649	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement \$ 1,800
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ 1,800
					685 Total Cost: \$ 174,649

PROGRAM NO.	692			CLASSIFICATION:	Project
TITLE:	Regional Transportation Financial Information				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement <i>Communities in Motion</i> .					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Update Revenue Sources					
Review revenue sources that could be used to implement <i>Communities in Motion</i> .					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
Annual Financial Report					
Obtain prior year financial reports submitted by roadway entities in the region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2010.) 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
Revenue Forecast and Inflation Projection					
Evaluate projected revenues by source.					Sep
Estimate inflation and tie to each revenue source.					Sep
LEAD STAFF: Don Matson					
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material.					Expense Summary
					Total Workdays: 42
					Salary \$ 13,039
					Fringe \$ 4,909
					Overhead \$ 3,967
					Total Labor Cost: \$ 21,915
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA	\$14,824	\$5,483		\$20,306	Regional Transportation Agencies
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$1,175	\$434		\$1,609	
Other					
Total:	\$15,998	\$5,917	\$0	\$21,915	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					692 Total Cost: \$ 21,915

PROGRAM NO.	701			CLASSIFICATION:	Services
TITLE:	General Membership Services				
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support to member agency projects.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide general assistance to member agencies as requested in the areas of:					Ongoing
GIS. Modeling Support. Comprehensive Plan Updates. Meeting Support. May in Motion. Audience Response System Services. Other various requests as budget allows.					
Specific requested assistance, some of which have been under separate task numbers in the past, may include:					As Requested
ACHD Special Study Support. ACHD CIP update Process (Lead MW - 28 days total, 20 for MW, 8 for CM). DEQ State Implementation Plan Update Support (Lead MW - 10 days). Development Review. Idaho Transportation Department Corridor Management Plans (Idaho 19, US 20/26 west, Idaho 45, and Idaho 69). NW Meridian Area Plan.					
LEAD STAFF: Charles Trainor				Expense Summary	
END PRODUCT: Data and mapping assistance to COMPASS members. Support for member agency studies and planning activities.				Total Workdays: 151	
				Salary \$ 49,981	
				Fringe \$ 18,816	
				Overhead \$ 15,204	
				Total Labor Cost: \$ 84,001	
ESTIMATED DATE OF COMPLETION: September-2011				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$5,540	\$2,049		\$7,589	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$55,781	\$20,631		\$76,412	
Other					
Total:	\$61,321	\$22,680	\$0	\$84,001	
					Professional Services \$ -
					Legal / Lobbying \$ -
					Equipment Purchases \$ -
					Travel / Education \$ -
					Printing \$ -
					Public Involvement \$ -
					Meeting Support \$ -
					Other \$ -
					Pass-through \$ -
					Total Direct Cost: \$ -
					701 Total Cost: \$ 84,001

PROGRAM NO.	703				CLASSIFICATION:	Services		
TITLE:	General Public Services							
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.								
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.								
OBJECTIVE/DESCRIPTION: To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. A fee is charged for some products (e.g., maps). 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.								
FY2011 BENCHMARKS								
MILESTONES / PRODUCTS								
Provide assistance to general public as requested in the areas of: GIS. Data Requests. Other various requests as budget allows.						Ongoing		
LEAD STAFF: Charles Trainor					Expense Summary			
END PRODUCT: Data and mapping assistance to the general public.								
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ -			
Funding Sources				Participating Agencies				
	Ada	Canyon	Special	Total			Member Agencies	
FHWA/FTA	\$12,173	\$4,502		\$16,675				
STP								
STP-TMA(PL)								
STP-Urban(PL)								
Local	\$964	\$357		\$1,321				
Other								
Total:	\$13,137	\$4,859	\$0	\$17,996	703 Total Cost: \$ 17,996			

PROGRAM NO.	705			CLASSIFICATION:	Services	
TITLE:	Transportation Liaison Services					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide adequate staff liaison time at member agency 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 work program.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Attend liaison activities to coordinate transportation-related planning activities.					Ongoing	
LEAD STAFF: Matt Stoll					Expense Summary	
END PRODUCT: Ongoing staff liaison role to member agencies.						
					Total Workdays: 67	
					Salary \$ 26,570	
					Fringe \$ 10,003	
					Overhead \$ 8,083	
					Total Labor Cost: \$ 44,656	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$32,599	\$12,057		\$44,656		
Other						
Total:	\$32,599	\$12,057	\$0	\$44,656		
					Total Direct Cost: \$ -	
					705 Total Cost: \$ 44,656	

PROGRAM NO.	710			CLASSIFICATION:	Services	
TITLE:	Complete Streets					
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. GOAL 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 & Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide assistance to Idaho Health & Welfare, the City of Nampa, and other partners in developing a Complete Street plan for the City of Nampa. The objective of the Complete Streets policies is to improve overall health by increasing physical activity and promote accessibility of streets for all users, motorized and non-motorized. With the Idaho Health & Welfare as the lead agency, provide assistance to Complete Streets policies, design standards, and implementation strategies. COMPASS support will include demographic data, geographic information system mapping, traffic model data, and other support with member projects. COMPASS will evaluate existing COMPASS Complete Streets Policy to ensure federal compliance and provide a checklist to guide Project Prioritization, amend as needed, and analyze property values compared to walkability.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide general assistance to the City of Nampa as requested in the areas of:						
Research/peer review of adopted Complete Streets policies.					As Requested	
Assist with community environmental assessments.					As Requested	
GIS Mapping.					As Requested	
Meeting Support.					As Requested	
Complete Streets Policy Revision						
Review Complete Streets policy for compliance with federal Complete Streets guidelines.					Oct-Dec	
Evaluate property values compared to walkability.					Dec-Feb	
Develop Complete Streets checklist.					Jan-Mar	
Revise and Review Complete Streets policy with committees (if necessary).					Apr-May	
Submit to COMPASS Board (if necessary).					June	
LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: Four main products: 1. Nampa Complete Streets policies; 2. Revised COMPASS Complete Streets policy that complies with federal Complete Streets guidelines; 3. Complete Streets checklist for Project Prioritization; and 4. Evaluation of property values in walkable neighborhoods.						
Total Workdays:						42
Salary \$						13,324
Fringe \$					5,016	
Overhead \$					4,053	
Total Labor Cost:					\$ 22,394	
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Idaho Health & Welfare
FHWA/FTA	\$15,148	\$5,602		\$20,750		City of Nampa
STP						Member Agencies
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$1,201	\$444		\$1,645		
Other						
Total:	\$16,348	\$6,046	\$0	\$22,394		
					710	
					Total Cost:	\$ 22,394

PROGRAM NO.	715			CLASSIFICATION:	Services
TITLE:	HOV / Park&Ride Study				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
OBJECTIVE/DESCRIPTION: COMPASS will research transportation corridors and high occupancy vehicle transportation systems, support facilities and programs to determine how they would improve mobility in the Treasure Valley. COMPASS will conduct public outreach and education and provide recommendations for alternatives for implementation. Staff will work with Valley Regional Transit, Ada County Highway District, and Idaho Transportation Department, and other appropriate agencies.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Research HOV Transportation Corridors and Systems					
Research other areas with recent implementation of HOVs - date, length, violation rates, enforcement, driver education, conversion from GP to HOV, HOV on non-access controlled roads					Dec
Identify criteria for evaluating options for HOV transportation corridors and systems, support facilities and programs					Feb
Collect Data					
Compile base and forecast data					Mar
Analyze data					Apr
Identify Possible Transportation Corridors for Evaluation					
Identify possible HOV corridors for evaluation					May
Identify Support Facilities and Programs					
Identify existing and needed future support facilities (park & ride lots, carpool programs, incident management, etc.)					May
Recommend Further Work on HOV/Park& Ride Facilities and Programs					
Identify objectives and expected benefits of high occupancy vehicle transportation in the region					June
Develop recommendations regarding further work on HOV and/or park & ride system					July
Public Education and Outreach					
Conduct outreach and education to inform stakeholders and the public about the project and to gather input.					Sep
LEAD STAFF: Liisa Itkonen					Expense Summary
END PRODUCT: Research to determine how a high occupancy vehicle transportation system, including park-and-ride facilities would improve mobility in the Treasure Valley, and development of recommendations regarding an HOV and/or park-and-ride system.					Total Workdays: 35
					Salary \$ 11,213
					Fringe \$ 4,221
					Overhead \$ 3,411
					Total Labor Cost: \$ 18,845
ESTIMATED DATE OF COMPLETION:				September-2011	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
FHWA/FTA	\$30,334	\$11,219		\$41,553	Valley Regional Transit
VRT					Ada County Highway District
STP-TMA(PL)					Idaho Transportation Department
STP-Urban(PL)					
Local	\$2,403	\$889		\$3,292	
Total:	\$32,737	\$12,108	\$0	\$44,845	
					DIRECT EXPENDITURES:
					Professional Services \$ 15,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement \$ 11,000
					Meeting Support
					Other
					FY2012 Carry-Over
					Total Direct Cost: \$ 26,000
					715 Total Cost: \$ 44,845

PROGRAM NO.	720			CLASSIFICATION:	Services
TITLE:	State Street Transit Corridor Implementation				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: The project is a five year effort with five major components: 1) Implement the 2011-2016 State Street Corridor Memorandum of Understanding, 2) Facilitate the implementation of the Transit and Traffic Operational Plan (TTOP) recommendations, 3) Conduct and alternatives analysis as the next step in obtaining federal funds to develop State Street as a High Capacity Transit Corridor, 4) Investigate, recommend and apply for funding to purchase State Street Right of Way, and 5) Assist affected jurisdictions in developing an Access Management Plan for parts of the corridor as needed. COMPASS involvement will consist of a) project management, agency involvement and grant writing, b) stakeholder involvement, c) integrate key elements with other projects, d) participate/contribute to TTOP project, e) public involvement, f) general implementation support, g) modeling support, and h) administrative support.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
<u>Project management, agency coordination</u>					Ongoing
<u>Facilitate/assist TTOP near-term plans with stakeholders (enhanced transit service, ITS, park & ride study, other roadway improvements, activities to enable land use change/development)</u>					Ongoing
Assistance in public involvement and outreach					Ongoing
Assistance in transportation modeling					Ongoing
<u>Facilitate/assist in corridor-wide Master Plan</u>					Ongoing
Catalog Transit Oriented Development (TOD) foundations/concepts					Oct - Mar
TOD zoning ordinances					Apr - Sep
<u>Anticipated major activities/tasks in 2011 and future fiscal years:</u>					
FY 2011-2016 - ongoing project management and agency coordination, public involvement/education campaign, etcetera.					
FY 2011-2016 - ongoing support for TTOP near-term plans, such as those listed above.					
FY 2011-2014 - continued facilitation/assistance in corridor-wide Master Plan.					
FY 2012-2015 - assistance in development/implementation of access management plan/policies.					
FY 2013-2016 - conduct corridor alternatives analysis.					
LEAD STAFF: Don Matson					Expense Summary
END PRODUCT: 1) Completed/implemented near-term plans with member agencies, 2) corridor-wide master plan, 3) access management plan/policies, 3) corridor alternatives analysis.					
					Total Workdays: 109
					Salary \$ 37,596
					Fringe \$ 14,154
					Overhead \$ 11,437
					Total Labor Cost: \$ 63,186
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
FHWA/FTA	\$42,740	\$15,808		\$58,548	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$3,386	\$1,252		\$4,638	
Other					
Total:	\$46,126	\$17,060	\$0	\$63,186	
					Total Direct Cost: \$ -
					720 Total Cost: \$ 63,186

PROGRAM NO.	760				CLASSIFICATION:	Services	
TITLE:	Legislative Services						
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.							
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
Federal Legislative Priorities Obtain COMPASS Board endorsement of FY2012 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2012 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2013 Annual Appropriations Project list.							Oct Oct-Feb Feb On-Going Jul-Sep
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2011 legislative session. Obtain COMPASS Board endorsement of FY2011 legislative priorities. Educate and advocate on FY2012 legislative priorities. Evaluate possible legislative priorities for FY2012 legislative session.							Oct-Nov Nov Dec-Apr May-Sep
LEAD STAFF: Matt Stoll					Expense Summary		
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.							
					Total Workdays: 86		
					Salary \$ 40,210		
					Fringe \$ 15,138		
					Overhead \$ 12,232		
					Total Labor Cost: \$ 67,579		
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA					Professional Services		
STP					Legal / Lobbying \$ 85,950		
STP-TMA(PL)					Equipment Purchases		
STP-Urban(PL)					Travel / Education \$ 9,000		
Local	\$126,749	\$46,880		\$173,629	Printing		
Other					Public Involvement		
					Meeting Support		
					Other \$ 11,100		
					Pass-through		
					Total Direct Cost: \$ 106,050		
Total:	\$126,749	\$46,880	\$0	\$173,629	760	Total Cost: \$ 173,629	

PROGRAM NO.	761			CLASSIFICATION:	Services
TITLE:	Blue Print for Good Growth				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: Provide administrative and technical support to the Blueprint for Good Growth (BGG) activities.					
FY2011 BENCHMARKS					
MILESTONES / PRODUCTS					
Monthly meetings of the BGG Consortium and Technical Committees COMPASS staff will schedule regular meetings of the Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting.					Periodic
Assist with local agency implementation of the Adequate Public Facilities concept COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee, specifically consideration of comprehensive plan and cumulative development implications, by local governments. 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. Update base case demographic assumption to include existing, approved, and "preliminary" development.					Sep-11
Develop a public information campaign COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in promoting public awareness of BGG goals and activities by issuing press releases and seeking opportunities to present information to the public. No direct costs such as printing, postage or consulting services are included in this support.					On-going
LEAD STAFF: Charles Trainor					Expense Summary
END PRODUCT: Implementation of a better process to evaluate proposed developments and comprehensive plan changes in terms of transportation effects, and public information regarding land use/transportation integration.					
ESTIMATED DATE OF COMPLETION: September-2011					Total Workdays: 88
					Salary \$ 30,822
					Fringe \$ 11,604
					Overhead \$ 9,376
					Total Labor Cost: \$ 51,802
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$48,000			\$48,000	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$3,802			\$3,802	
Other					
Total:	\$51,802	\$0	\$0	\$51,802	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying \$ -
					Equipment Purchases \$ -
					Travel / Education \$ -
					Printing \$ -
					Public Involvement \$ -
					Meeting Support \$ -
					Other \$ -
					Pass-through \$ -
					Total Direct Cost: \$ -
					761 Total Cost: \$ 51,802

PROGRAM NO.	801				CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development						
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.							
FY2011 BENCHMARKS							
						MILESTONES / PRODUCTS	
Staff training and development.						Ongoing	
LEAD STAFF: Jeanne Urlezaga						Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences and educational classes.						Total Workdays: 69	
						Salary \$ 22,072	
						Fringe \$ 8,310	
						Overhead \$ 6,714	
						Total Labor Cost: \$ 37,096	
ESTIMATED DATE OF COMPLETION: September-2011						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Federal Highway Administration		
FHWA/FTA					Federal Transit Administration		
STP							
STP-TMA(PL)	\$18,532			\$18,532			
STP-Urban(PL)							
Local	\$28,152	\$10,412		\$38,564			
Other							
Total:	\$46,684	\$10,412	\$0	\$57,096			
						Total Direct Cost: \$ 20,000	
						801	Total Cost: \$ 57,096

PROGRAM NO.	820				CLASSIFICATION:	System Maintenance	
TITLE:	Committee Support						
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To provide staff support to the COMPASS Board, subcommittees of the Board and all standing committees as defined by the COMPASS bylaws. As designated lead agency, COMPASS staff will also provide support to the Interagency Consultation Committee and other Special Project committees determined by the Unified Planning Work Program and Budget. Staff will prepare summary minutes, provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
Provide administrative coordination, materials, and follow-up to the COMPASS Board, subcommittees and standing committees.							Ongoing
LEAD STAFF: Jeanne Urlezaga						Expense Summary	
END PRODUCT: Ongoing support of committees, agendas, minutes and information to promote involvement and communication.							
						Total Workdays:	335
						Salary	\$ 90,335
						Fringe	\$ 34,009
						Overhead	\$ 27,480
						Total Labor Cost:	\$ 151,824
ESTIMATED DATE OF COMPLETION: September-2011						DIRECT EXPENDITURES:	
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA	\$53,282	\$19,980		\$73,262			
STP							
STP-TMA(PL)	\$9,266			\$9,266			
STP-Urban(PL)							
Local	\$57,886	\$21,410		\$79,296			
Other							
Total:	\$120,434	\$41,390	\$0	\$161,824			
						Total Direct Cost:	\$ 10,000
						820	Total Cost: \$ 161,824

PROGRAM NO.	836			CLASSIFICATION:	System Maintenance	
TITLE:	Model Maintenance					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and disperse better information.						
OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Model current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
FY2011 BENCHMARKS						
MILESTONES / PRODUCTS						
Update traffic count data as needed. Identify model improvements for FY2011 based on member agency needs. Implement mode choice improvements and ridership forecasting based on recommendations from Federal Transit Administration Technical Assistance. Update and maintain long range transportation plan demographic scenarios. Update model software/equipment if needed. Set model policies to handle sub-area models and modeling done by consultants (checks and balances). Maintain and update the "preservation" model based on comprehensive build out demographics. Assist Department of Environmental Quality with the Northern Ada County PM10 Maintenance Plan update.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.						
					Total Workdays: 103	
					Salary \$ 31,290	
					Fringe \$ 11,780	
					Overhead \$ 9,518	
					Total Labor Cost: \$ 52,588	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services \$ 40,000	
FHWA/FTA	\$35,571	\$13,157		\$48,728	Legal / Lobbying	
STP					Equipment Purchases	
STP-TMA(PL)	\$37,064			\$37,064	Travel / Education	
STP-Urban(PL)					Printing	
Local	\$4,961	\$1,835		\$6,796	Public Involvement	
Other					Meeting Support	
					Other	
					Pass-through	
Total:	\$77,596	\$14,992	\$0	\$92,588	Total Direct Cost: \$ 40,000	
					836	Total Cost: \$ 92,588

PROGRAM NO.	837			CLASSIFICATION:	System Maintenance	
TITLE:	Transit Ridership Survey					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Model current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
FY2011 BENCHMARKS						
				MILESTONES / PRODUCTS		
Review and clean transit trip data Geo-code transit trips to traffic analysis zones (TAZs) Review final report						Nov-10 Nov-10 Jan-11
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: Transit ridership data for travel demand refinements and final report.					Total Workdays: 20	
					Salary \$ 6,225 Fringe \$ 2,343 Overhead \$ 1,894	
					Total Labor Cost: \$ 10,462	
ESTIMATED DATE OF COMPLETION:				January-11		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		
FHWA/FTA				\$0	Highway Districts	
STP-k#9506			\$22,389	\$22,389	Member Agencies	
STP-TMA(PL)				\$0	Federal Highways Administration	
STP-Urban(PL)				\$0	Idaho Transportation Department	
Local	\$8,932	\$3,303		\$12,235	Valley Regional Transit	
Other				\$0	Department of Environmental Quality	
Total:	\$8,932	\$3,303	\$22,389	\$34,624		
					DIRECT EXPENDITURES:	
					Professional Services \$ 24,163	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					Total Direct Cost: \$ 24,163	
					837	Total Cost: \$ 34,624

PROGRAM NO.	838			CLASSIFICATION:	System Maintenance	
TITLE:	Household Travel Survey, Phase 1					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model trip general inputs up to date and reasonable. Travel survey data directly support making certain the COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
FY2011 BENCHMARKS						
				MILESTONES / PRODUCTS		
Prepare request for qualification/request for proposal. Create review committee made up of Transportation Model Advisory Committee Members. Review proposals. Select consultant. Negotiate contract. Manage project.						Jan-11 Jan-11 Mar-11 Apr-11 May-11 May/Sept-11
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A well-defined and executed survey that will provide information about the regions travel habits.						
ESTIMATED DATE OF COMPLETION: March-2012					Total Workdays: 35	
					Salary \$ 13,129	
					Fringe \$ 4,943	
					Overhead \$ 3,994	
					Total Labor Cost: \$ 22,066	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
FHWA/FTA	\$14,911	\$5,515		\$20,426	Member Agencies	
STP k#9827	\$278,000			\$278,000	Federal Highways Administration	
STP-TMA(PL)					Idaho Transportation Department	
STP-Urban(PL)					Valley Regional Transit	
Local	\$17,257	\$6,383		\$23,640	Department of Environmental Quality	
Other						
Total:	\$310,168	\$11,898	\$0	\$322,066		
					DIRECT EXPENDITURES:	
					Professional Services \$ 300,000	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					Total Direct Cost: \$ 300,000	
					838	Total Cost: \$ 322,066

PROGRAM NO.	842			CLASSIFICATION:	System Maintenance	
TITLE:	Congestion Management / ITS					
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
OBJECTIVE/DESCRIPTION: To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components.						
FY2011 BENCHMARKS						
				MILESTONES / PRODUCTS		
Annual CMS Report and Travel Time Data Collection						
Distribute the 2010 Treasure Valley CMS annual report.						Oct-11
Collect 2011 travel time data (40 days).						Mar/Apr 2011
Review and format 2011 CMS travel time data for incorporation into the annual report.						Jul-11
Distribute the 2011 Treasure Valley CMS annual report.						Sep-11
Develop a Project Tracking List for Transportation Improvement Program projects.						Aug-11
Analyze Current and Historic CMS travel time data.						Ongoing
Congestion Management System Plan Update						
Update/Revise the CMS Plan per certification review recommendations.						Ongoing
Research other areas regarding evaluation and performance measures of other modes.						
Set up process/protocols for obtaining data to identify and evaluate management and operation strategies.						
Miscellaneous CMS/ITS tasks						
Maintain Intelligent Transportation Systems (ITS) architecture.						Ongoing
Transportation Project Coordination.						Ongoing
Transportation Studies and Construction Coordination.						Ongoing
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A functional congestion management system. Annual CMS report and 2011 travel time data.						
					Total Workdays: 96	
					Salary \$ 26,107	
					Fringe \$ 9,828	
					Overhead \$ 7,942	
					Total Labor Cost: \$ 43,877	
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
FHWA/FTA	\$29,679	\$10,977		\$40,656	Idaho Transportation Department	
STP					Federal Highways Administration	
STP-TMA(PL)					Member Agencies	
STP-Urban(PL)						
Local	\$2,351	\$870		\$3,221	Professional Services	
Other					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					Total Direct Cost: \$ -	
Total:	\$32,030	\$11,847	\$0	\$43,877	842	Total Cost: \$ 43,877

PROGRAM NO.	860			CLASSIFICATION:	System Maintenance	
TITLE:	Geographic Information System Maintenance					
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS also uses GIS data and technology for internal project support. Ongoing system administration, data maintenance, editing, and creating is required to effectively perform these tasks.						
FY2011 BENCHMARKS						
				MILESTONES / PRODUCTS		
Provide GIS Support for COMPASS Projects						Ongoing
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.						Monthly Quarterly
LEAD STAFF: Ross Dodge					Expense Summary	
END PRODUCT: An expanded use of GIS technology and data for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible.					Total Workdays: 201	
					Salary \$ 68,192	
					Fringe \$ 25,672	
					Overhead \$ 20,744	
					Total Labor Cost: \$ 114,608	
ESTIMATED DATE OF COMPLETION:				September-2011		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$77,523	\$28,673		\$106,196		
STP						
STP-TMA(PL)	\$1,112			\$1,112		
STP-Urban(PL)						
Local	\$6,205	\$2,295		\$8,500		
Other						
Total:	\$84,840	\$30,968	\$0	\$115,808		
					DIRECT EXPENDITURES:	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other \$ 1,200	
					Pass-through	
					Total Direct Cost: \$ 1,200	
					860	Total Cost: \$ 115,808

PROGRAM NO.	861			CLASSIFICATION:	System Maintenance	
TITLE:	Regional Orthophotography					
STRATEGIC PLAN REFERENCE: Goal 4 - Products & Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: Follow-up of the 2010 orthophotography project						
FY2011 BENCHMARKS						
					MILESTONES / PRODUCTS	Date
Provide orthophotography data to engineering firms and general public as requested.						Ongoing
LEAD STAFF: Ross Dodge					Expense Summary	
END PRODUCT: Continue serving as the point of contact for orthophotography sales and acquisition.						
					Total Workdays:	17
					Salary \$	5,638
					Fringe \$	2,122
					Overhead \$	1,715
					Total Labor Cost:	\$ 9,475
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$6,409	\$2,371		\$8,780	US Geological Survey	
STP					Idaho Military Division	
STP-TMA(PL)					United Water	
STP-Urban(PL)						
Local	\$507	\$188		\$695	Professional Services	
Other					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					Total Direct Cost:	\$ -
Total:	\$6,916	\$2,559	\$0	\$9,475	861	Total Cost: \$ 9,475

PROGRAM NO.	960				CLASSIFICATION:	Indirect / Overhead	
TITLE:	Information Technology						
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
Management							
Manage Information Technology (IT) consultant contract and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements.							Ongoing Ongoing
Coordination							
Work with staff to configure equipment and software to meet the needs of each position. Document and educate staff with system issues and changes. Coordinate systems with member agencies.							Ongoing Ongoing Ongoing
Maintenance							
Maintain inventory of hardware and software. Provide and retain daily, monthly and annual system backups.							Ongoing Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary		
END PRODUCT: A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.							
					Total Workdays: 106		
					Salary \$ -		
					Fringe \$ -		
					Overhead \$ -		
					Total Labor Cost: \$ -		
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through		
FHWA/FTA							
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local							
Other							
Total:	\$0	\$0	\$0	\$0	Total Direct Cost: \$ -		
					960	Total Cost: \$ -	

PROGRAM NO.	990 / 992 / 993 / 995				CLASSIFICATION:	Indirect / Overhead	
TITLE:	Direct Operations & Maintenance / Set-Aside / Building Fund						
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events and meeting expenses and update equipment/software needs. Provide set-aside of local funds for potential rescission of federal-aid highway funds and continue with set-aside for building fund.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
Provide local dollars for expenditures not federally funded.						Ongoing	
LEAD STAFF: Jeanne Urlezaga						Expense Summary	
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. Accumulate funds for CIM Grant Implementation Program.						Total Workdays: -	
						Salary \$ -	
						Fringe \$ -	
						Overhead \$ -	
						Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION:					September-2011		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA							
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local	\$214,797	\$79,446		\$294,243			
Other			\$255,507	\$255,507			
Total:	\$214,797	\$79,446	\$255,507	\$549,750			
					DIRECT EXPENDITURES:		
					Professional Services \$ 5,000		
					Legal / Lobbying		
					Equipment Purchases \$ 35,000		
					Bldg & Moving Contingency \$ 69,000		
					Meeting Support \$ 3,500		
					Building Fund \$ 170,000		
					Rescission Set-Aside \$ 243,352		
					CIM Grant Impl. Program \$ 2,355		
					FY2012 Carry-Over \$ 21,543		
					Total Direct Cost: \$ 549,750		
					990 / 992 / 993 Total Cost: \$ 549,750		

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PROGRAM NO.	991				CLASSIFICATION:	Indirect / Overhead	
TITLE:	Support Services Labor						
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.							
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To provide personnel management, 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.							
FY2011 BENCHMARKS							
MILESTONES / PRODUCTS							
General Administration							
Review standing agreements. Update COMPASS operational policies. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.							Aug As needed Ongoing Ongoing
Personnel Management							
Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2011 benefit options.							As needed Aug-Sept Aug-Sept Mar
Financial Management							
Complete FY2010 year-end close and FY2011 start-up. Provide annual audit support and complete financial reports. Complete COMPASS annual Audit Report. Prepare and distribute year-end payroll reports. Complete budget variance information and report to the Finance Committee quarterly.							Oct-Nov Oct-Dec Jan Jan Quarterly
LEAD STAFF: Jeanne Urlezaga					Expense Summary		
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board.							
					Total Workdays: 777		
					Salary \$ -		
					Fringe \$ -		
					Overhead \$ -		
					Total Labor Cost: \$ -		
ESTIMATED DATE OF COMPLETION: September-2011					DIRECT EXPENDITURES:		
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through		
FHWA/FTA							
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local Other							
Total:	\$0	\$0	\$0	\$0	Total Direct Cost: \$ -		
					991	Total Cost: \$ -	

FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2011 Revision 1	FY2011 Revision 2
GENERAL MEMBERSHIP		
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
SPECIAL MEMBERSHIP		
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
Valley Regional Transit	8,190	8,190
Subtotal	40,950	40,950
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2010 K# 10698 Ada County - Carry Over	89,133	89,133
CPG - FY2010 K# 10698 Canyon County - Carry Over	31,317	31,317
CPG - FY2011 K# 11191 Ada County	855,148	855,148
CPG - FY2011 K# 11191 Canyon County	300,457	300,457
Sub Total CPG Grants	1,276,056	1,276,056
STP-St. K# 7827, SH44 Corr Pres Study; carry-over	533,922	533,922
ITD-Local Match for K# 7827, SH44 Corr Pres Study; carry-over	42,294	42,294
STP-St. K# 7826, US 20/26 Corr Pres Study; carry-over	287,863	287,863
ITD-Local Match for K# 7826, US 20/26 Corr Pres Study; carry-over	22,803	22,803
STP TMA - K# 9827, Household Travel Survey Phase 1	278,000	278,000
STP TMA - K# 9506 FY09 Trans Planning, Ada; carry-over	22,389	22,389
STP TMA - K# 12274, Reinstate off-the-top funds for Planning	306,000	306,000
FTA - Mobility Management Strategies; 5316 & 5317 funds	209,200.00	209,200
FTA - Rural Mobility Management; K# 11909; 2009 stimulus package	25,540.74	25,541
Subtotal	1,728,013	1,728,013
OTHER		
COMPASS Local Match for CPG Carry Over (Fund Balance)	9,541	9,541
COMPASS Local Match for K# 9506 Carry Over (Fund Balance)	1,774	1,774
COMPASS Local Match for Mobility Mgt Carry Over (Fund Balance)	52,300	52,300
Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)	243,352	243,352
Interest Income	9,800	9,800
Subtotal	316,766	316,766
COMPASS REVENUE	4,167,291	4,167,291

EXPENSE	FY2011 Revision 1	FY2011 Revision 2
SALARY, FRINGE & CONTINGENCY		
Salary	1,080,100	1,080,100
Fringe	443,491	443,491
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,558,591	1,558,591
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	348,000	348,000
Subtotal	348,000	348,000
DIRECT OPERATIONS & MAINTENANCE		
610, SH44 Corridor Preservation Study	568,109	568,109
611, US 20/26 Corridor Preservation Study	308,716	308,716
653, Communications and Education	41,300	41,300
661, <i>Communities in Motion</i>	165,000	162,645
671, Mobility Management Strategies	100,968	100,968
685, Transportation Improvement Program	1,800	1,800
715, HOV / Park & Ride Study	26,000	26,000
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	10,000	10,000
836, Model Maintenance	40,000	40,000
837, Transit Ridership Survey	24,163	24,163
838, Household Travel Survey, Phase 1	300,000	300,000
860, Geographic Information System Maintenance	1,200	1,200
990, Direct Operations and Maintenance	134,043	134,043
Subtotal	1,847,348	1,844,993
COMPASS EXPENSE	3,753,939	3,751,584

SET-ASIDES AND BUILDING FUND	FY2011 Revision 1	FY2011 Revision 2
992, Set-Aside for Potential 20% Rescission	243,352	243,352
993, Set-Aside for CIM Grant Implementation Program		2,355
995, Transfer in to Building Fund	170,000	170,000
COMPASS SET-ASIDE AND BUILDING FUND	413,352	415,707

COMPASS REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,167,291	4,167,291
LESS: TOTAL EXPENSES	3,753,939	3,751,584
LESS: TOTAL SET-ASIDES AND BUILDING FUND	413,352	415,707
CHANGE IN FUND BALANCE	0	0

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES										MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	CPG-Ada	CPG-Canyon	STP-TMA	STP-STATE	STP-STATE	STP-TMA	STP-TMA	FTA-5316	FTA-2009	Total	Match	Local	Other Revenue	Total Local	
					FHWA/FTA	FHWA/FTA	K# 12274	K# 7826	K# 7827	K# 9506	K# 9827	& 5317	Stimulus Pkg	Federal					
601 UPWP/Budget Development & Fed assurances	267	154,294	-	154,294	36,090	13,348	93,531							142,969	11,325			11,325	154,294
610 SH44 Corridor Preservation Study	14	8,108	568,109	576,217					533,922					533,922			42,294	42,294	576,217
611 US 20/26 Corridor Preservation Study	3	1,950	308,716	310,666				287,863						287,863			22,803	22,803	310,666
620 Growth and Transportation System Monitoring	135	69,186	-	69,186	46,799	17,309								64,108	5,078			5,078	69,186
647 Regional Growth Issues and Options	98	54,256	-	54,256	36,700	13,574								50,274	3,982			3,982	54,256
653 Communications and Education	151	83,610	41,300	124,910	56,555	20,918	38,269							115,742	9,168			9,168	124,910
661 Communities in Motion	601	341,897	162,645	504,542	263,493	97,456	106,559							467,508	37,033			37,033	504,542
671 Mobility Management Strategies	323	160,532	100,968	261,500								209,200		209,200	52,300			52,300	261,500
672 Rural Mobility Management	50	25,541	-	25,541					25,541				25,541					-	25,541
685 Transportation Improvement Program	318	172,849	1,800	174,649	116,918	43,244	1,668							161,830	12,819			12,819	174,649
692 Regional Transportation Funding Information	42	21,915	-	21,915	14,824	5,483								20,307	1,609			1,609	21,915
TOTAL PROJECTS	2,002	1,094,138	1,183,537	2,277,676	571,379	211,332	240,026	287,863	533,922	-	-	209,200	25,541	2,079,263	133,315	-	65,097	198,413	2,277,676
701 General Membership Services	151	84,001	-	84,001	5,540	2,049								7,589	601	75,811		76,412	84,001
703 General Public Services	31	17,996	-	17,996	12,173	4,502								16,675	1,321			1,321	17,996
705 Transportation Liaison Services	67	44,656	-	44,656										-		44,656		44,656	44,656
710 Complete Streets	42	22,394	-	22,394	15,147	5,602								20,750	1,644			1,644	22,394
715 HOV / Park & Ride Study	35	18,845	26,000	44,845	30,334	11,219								41,553	3,292			3,292	44,845
720 State Street Transit Corridor Implementation	109	63,186	-	63,186	42,740	15,808								58,548	4,638			4,638	63,186
760 Legislative Services	86	67,579	106,050	173,629										-		173,629		173,629	173,629
761 Blueprint for Good Growth	88	51,802	-	51,802	47,999									47,999	3,802			3,802	51,802
TOTAL SERVICES	609	370,457	132,050	502,507	153,933	39,181	-	-	-	-	-	-	-	193,114	15,297	294,095	-	309,393	502,507
801 Staff Development	69	37,096	20,000	57,096			18,532							18,532	1,468	37,096		38,564	57,096
820 Committee Support	335	151,824	10,000	161,824	54,875	20,569	9,266							84,710.01	6,537	70,576		77,114	161,824
836 Model Maintenance and Support	103	52,588	40,000	92,588	35,571	13,157	37,064							85,792	6,796			6,796	92,588
837 Transit Ridership Survey	20	10,462	24,163	34,624					22,389					22,389	1,774	10,462		12,235	34,624
838 Household Travel Survey, Phase 1	35	22,066	300,000	322,066	14,911	5,515					278,000			298,426	23,640			23,640	322,066
842 Congestion Management / ITS	96	43,877	-	43,877	29,679	10,977								40,657	3,221			3,221	43,877
860 Geographic Information System Maintenance	201	114,608	1,200	115,808	77,523	28,673	1,112							107,308	8,500			8,500	115,808
861 Regional Orthophotography	17	9,475	-	9,475	6,409	2,371								8,780	695			695	9,475
TOTAL SYSTEM MAINTENANCE	876	441,996	395,363	837,359	218,969	81,262	65,974	-	-	22,389	278,000	-	-	666,594	52,631	118,134	-	170,765	837,359
960 Information Technology	106	-	-	-										-				-	-
990 Direct Operations / Maintenance	0	-	134,042.69	134,043										-		124,243	9,800	134,043	134,043
991 Support Services Labor	777	-	-	-										-				-	-
992 Set-Aside for Potential 20% Rescission	-	-	243,352	243,352										-			243,352	243,352	243,352
993 Set-Aside for CIM Grant Implementation Program	-	-	2,355	2,355										-			2,355	2,355	2,355
995 Building Fund	0	-	170,000	170,000										-		170,000		170,000	170,000
999 Indirect Operations/Maintenance	-	-	-	-										-				-	-
TOTAL INDIRECT/OVERHEAD	883	-	549,750	549,750	-	-	-	-	-	-	-	-	-	-	-	294,243	255,507	549,750	549,750
G R A N D T O T A L	4,370	1,906,591	2,260,700	4,167,291	944,281	331,774	306,000	287,863	533,922	22,389	278,000	209,200	25,541	2,938,971	201,244	706,472	320,604	1,228,321	4,167,291

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 FY2011 Revision 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
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)	BUILDING & MOVING - CONTINGENCY	FY2012 CARRY-OVER
610 SH44 Corridor Preservation Study	568,109				568,109						
611 US 20/26 Corridor Preservation Study	308,716				308,716						
653 Communications and Education	41,300				9,500	7,500	22,900	700	700		
661 Communities in Motion	162,645				-	18,645	-				① 144,000
671 Mobility Management Strategies	100,968		5,500			1,000	6,500				87,968
685 Transportation Improvement Program	1,800						1,800				
715 HOV / Park & Ride Study	26,000				15,000		11,000				
760 Legislative Services	106,050	85,950		9,000					11,100		
801 Staff Development	20,000			20,000							
820 Committee Support	10,000							10,000			
836 Model Maintenance and Support	40,000				40,000						
837 Transit Ridership Survey	24,163				24,163						
838 Household Travel Survey, Phase 1	300,000				300,000						
860 Geographic Information System Maintenance	1,200								1,200		
990 Direct Operations / Maintenance	134,043		35,000		5,000			3,500		69,000	21,543
SUB-TOTAL, DIRECT EXPENSES	1,844,993	85,950	40,500	29,000	1,270,487	27,145	42,200	14,200	13,000	69,000	253,510
992 Set-Aside for Potential 20% Rescission	243,352								243,352		
993 Set-Aside for CIM Grant Implementation Program	2,355								2,355		
995 Building Fund	170,000								170,000		
SUB-TOTAL	415,707	-	-	-	-	-	-	-	415,707	-	-
GRAND TOTAL	2,260,700	85,950	40,500	29,000	1,270,487	27,145	42,200	14,200	428,707	69,000	253,510

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① \$144,000 for 2012 Professional Services

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2011 Revision 1	FY2011 Revision 2
Professional Services	30	36,000	36,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	6,000	6,000
Dues	42	12,000	12,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	10,000	10,000
Space Rent	52	102,700	102,700
Janitorial	53	10,000	10,000
Moving Costs	54	15,300	15,300
Printing	60	2,500	2,500
Copier	61	10,000	10,000
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	10,000	10,000
Computer Software / Maintenance	83	23,000	23,000
Internet Service	84	1,500	1,500
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	3,000	3,000
Utilities	92	10,000	10,000
Local Travel	93	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
TOTAL		348,000	348,000

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FY2011 Revision 1

INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	70	52	-	4	141	267
610 SH44 Corridor Preservation Study	DM	-	11	-	1	2	14
611 US 20/26 Corridor Preservation Study	DM	-	3	-	-	-	3
620 Growth and Transportation System Monitoring	CM	-	67	20	45	3	135
647 Regional Growth Issues and Options	CM	-	63	15	15	5	98
653 Communications and Education	AL	1	97	7	9	37	151
661 <i>Communities in Motion</i>	LI	20	404	40	120	17	601
671 Mobility Management Strategies	LI	-	141	43	115	24	323
672 Rural Mobility Management	LI	2	23	-	19	6	50
685 Transportation Improvement Program	TT	13	186	-	100	19	318
692 Regional Transportation Funding Information	DM	-	25	-	17	-	42
TOTAL PROJECTS		106	1,072	125	445	254	2,002
701 General Membership Services	CTr	-	106	8	37	-	151
703 General Public Services	CTr	-	24	3	4	-	31
705 Transportation Liaison Services	MSt	15	46	-	6	-	67
710 Complete Streets	CM	-	24	6	10	2	42
715 HOV / Park & Ride Study	LI	-	23	-	12	-	35
720 State Street Transit Corridor Implementation	DM	-	87	1	15	6	109
760 Legislative Services	MSt	60	15	-	6	5	86
761 Blueprint for Good Growth	CTr	12	46	5	11	14	88
TOTAL SERVICES		87	371	23	101	27	609
801 Staff Development	JU	2	37	5	12	13	69
820 Committee Support	JU	20	27	2	-	286	335
836 Model Maintenance and Support	MW	-	57	-	46	-	103
837 Transit Ridership Survey	MW	-	12	-	8	-	20
838 Household Travel Survey, Phase 1	MW	5	25	-	5	-	35
842 Congestion Management / ITS	MW	-	34	-	62	-	96
860 Geographic Information System Maintenance	RD	-	128	68	5	-	201
861 Regional Orthophotography	RD	-	10	5	-	2	17
TOTAL SYSTEM MAINTENANCE		27	330	80	138	301	876
TOTAL DIRECT		220	1,773	228	684	582	3,487
960 Information Technology	JU	56	-	-	-	50	106
991 Support Services Labor	JU	184	67	2	6	518	777
TOTAL INDIRECT/OVERHEAD		240	67	2	6	568	883
TOTAL LABOR		460	1,840	230	690	1,150	4,370

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WORKDAY ALLOCATION

FY2011 Revision 1

TRANSPORTATION SUPPLEMENT

Valley Regional Transit

Fiscal Year 2011 - Unified Planning Work Program and Budget - Transportation Supplement

Program Description	Work Days	Regional Costs		Direct Costs		Effective F/I Match	Funding Sources						Total Revenue		
		Direct Labor	Indirect Overhead	BTMA	NUZA		Federal			Local					
							BTMA	NUZA	Rural	Total Federal	BTMA	NUZA		Total Local	
500 Program Administration Support	287	99,874				99,874	80:20	54,331	25,568		79,899	13,583	6,392	19,975	99,874
520 Planning Support - Public Involvement	75	22,792		7,650	6,150	36,592	80:20	20,559	9,675		30,234	4,323	2,035	6,358	36,592
530 Boise TMA Service Planning	339	84,493		55,000		139,493	80:20	111,594			111,594	27,899		27,899	139,493
430 Nampa UZA Service Planning	152	37,914			30,000	67,914	80:20		54,331		54,331		13,583	13,583	67,914
550 Mobility Management Strategies	324	93,900		250		94,150	80:20	15,064	44,439	15,817	75,320	12,804	6,026	18,830	94,150
560 Staff Development	40	12,317		11,985	11,515	35,817	80:20	19,485	9,169		28,654	4,871	2,292	7,163	35,817
TOTALS	1,217	351,290		74,885	47,665	473,840		221,033	143,182	15,817	380,032	63,481	30,327	93,808	473,840

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

Airport Road and Overland Road Corridor Study

Sponsor: ACHD and the Nampa Highway District #1

Status: Ongoing in 2011

Web link: <http://www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=179>

The study will identify an alignment for a future corridor to provide improved east-west connection south of I-84 linking Canyon and Ada Counties.

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

Sponsor: Nampa Highway District

Status: Ongoing 2011

Web link: http://www.nampahighway1.com/index_files/PROJECTUPDATES.htm

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

I-84, Orchard to Isaacs Canyon Corridor

Sponsor: Idaho Transportation Department

Status: , Scheduled completion Summer 2011

Web link:

http://www.itd.idaho.gov/Projects/garvee/D3/I84_Orchard_to_Isaacs/default.asp

The GARVEE-funded project covers a nine-mile corridor extends from the Orchard Interchange to the Gowen Interchange. The project includes 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. Construction is currently underway. Work on the corridor is divided into four projects: Cole Interchange to Broadway IC Soundwalls, Cole Interchange to Broadway Interchange, Orchard Street Interchange, and Broadway Interchange to Eisenman Interchange.

Contact: Idaho Transportation Department at 334-8300.

Idaho's Mobility and Access Pathways (IMAP)

Sponsor: Community Transportation Association of Idaho

Status: Ongoing

Web Link: <http://i-way.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 communities throughout Idaho.

Kuna-Mora Road Corridor Study – Phase II

Sponsor: Ada County Highway District

Status: Project has been put on hold.

Web Link: <http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=127>

Phase I was completed November 2008 providing a detailed review and analysis of the Kuna-Mora Road corridor through 2030. Phase II 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 2011

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 Bike and Pedestrian Master Plan

Sponsor: City of Nampa

Status: Estimated completion Spring 2011.

The City of Nampa is using federal funding to develop a bike and pedestrian master plan. This plan will analyze existing infrastructure and routes to determine short and long term development feasibility as well as barriers to achieving connectivity

and safety. The plan will: establish standards for pathway and bike-lane development, identify needed infrastructure, recommend improvements for riparian restoration, and identify strategies for development of safe pathways and bike lanes. Federal funds will be used to begin implementation of the plan by constructing the highest priority projects identified.

State Highway 19 Corridor Study

Sponsor: Idaho Transportation Department

Status: TBD

Web link: <http://itd.idaho.gov/Projects/D3/I19Corridor/default.asp>

Provide a 10-year corridor plan for SH 19 between the City of Wilder and the City of Caldwell. Public meetings have been completed for the study. The completion and release of the study has yet to be scheduled.

State Highway 55 Corridor Study

Sponsor: Idaho Transportation Department

Status: Winter 2011

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

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

State Street Implementation Study (Phase 2)

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 2011

Study will continue implementing the State Street Corridor Memorandum of Understanding (MOU) between Boise City, Garden City, ACHD, city of Eagle, Valley Regional Transit, and Ada County. The City of Boise and the City of Garden City adopted the *State Street Corridor Transit Oriented Policy Guidelines* in 2008. 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. COMPASS will be leading coordination efforts beginning late 2010.

Three Cities River Crossing Study

Sponsor: Ada County Highway District

Status: End Date TBD

Web Link: (<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=29>)

The purpose of the study is to complete an Environmental Impact Statement (EIS) and concept level engineering to define an alignment for a new road and bridge connecting the intersection of State Highway 55 and State Street on the north with Chinden Boulevard (U.S. 20/26) on the south. Currently the river crossings in this

area are four miles apart. A new river crossing would relieve congestion on Glenwood Street and Eagle Road.

US 20/26 Corridor Study

Website: http://www.itd.idaho.gov/Projects/D3/US2026_I84_Corridor/default.asp

Sponsors: Idaho Transportation Department

Status: Ongoing 2011

This study will provide a corridor plan to identify current and future highway needs for more than 14 miles of U.S. 20/26 extending from I-84 near Caldwell to Nyssa, Oregon.

US Highway 95 Corridor Plan

Sponsor: Idaho Transportation Department

Status: TBD

Website: <http://itd.idaho.gov/Projects/D3/US95Corridor/>

The corridor study area for U.S. 95 extends from the Nevada State Line to District Three boundary north of New Meadows. The completed plan will include an analysis of the existing highway conditions, future demand for the next 20 years, and short/long-term list of improvements necessary for the corridor. The south segment, consisting of Owyhee and Canyon Counties, and the north segment, from Weiser to the Idaho County line, could be in draft form in spring 2011.

Canyon County Western Route

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing 2011

Identified in *Communities in Motion* as a future regional corridor, the corridor identification project extends from SH-45 near Bowmont Road to SH-55 near Chicken Dinner; and is anticipated to traverse across southern Canyon County, south of Lake Lowell. To the east, the corridor will tie into Nampa Highway District's Bowmont Road Corridor and Ada County Highway District's Kuna-Mora Corridor. Nampa Highway District and Canyon Highway District will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses.