

WORKING

TOGETHER

TO PLAN

FOR THE

FUTURE



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## FY2013 Unified Planning Work Program – Revision 1

Report No. 03-2013  
Adopted by the COMPASS Board on December 17, 2012  
Resolution No. 08-2013

# Table of Contents

## FY2013 Unified Planning Work Program - Revision 1

	<u>Page</u>
INTRODUCTION.....	1
MEMO TO REQUEST ADOPTION OF RESOLUTION 08-2013.....	2
RESOLUTION 08-2013.....	4
PLANNING FACTOR MATRIX.....	5
SELF - CERTIFICATION.....	6
PROJECTS	
601 - UPWP / Budget Development and Monitoring.....	7
605 - Multi-Modal Planning.....	8
620 - Growth and Transportation System Monitoring.....	9
647 - Regional Growth Issues and Options.....	10
653 - Communications and Education.....	11
661 - <i>Communities in Motion</i> .....	12
685 - Transportation Improvement Program.....	13
692 - Regional Transportation Funding Information.....	14
SERVICES	
701 - General Membership Services.....	15
703 - General Public Services.....	16
705 - Transportation Liaison Services.....	17
710 - Complete Streets.....	18
720 - State Street Corridor Implementation.....	19
760 - Legislative Services.....	20
761 - Blue Print for Good Growth.....	21
SYSTEM MAINTENANCE	
801 - Staff Development.....	22
820 - Committee Support.....	23
836 - Regional Travel Demand Model.....	24
838 - Household Travel Survey.....	25
842 - Congestion Management / ITS.....	26
860 - Geographic Information System Maintenance.....	27
861 - Regional Orthophotography.....	28
INDIRECT / OVERHEAD	
990 / 992 / 993 - Direct Operations & Maintenance / Set-Asides.....	29
991 - Support Services Labor.....	30

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

**FY2013 UNIFIED PLANNING WORK PROGRAM**  
**Revision 1**

**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.

Revision 1 of the FY2013 Unified Planning Work Program consists of four parts:

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



# COMPASS BOARD MEETING AGENDA ITEM IV-B

Date: December 17, 2012



## Topic: Revision 1 of the FY2013 Unified Planning Work Program

### Summary:

The FY2013 Unified Planning Work Program (UPWP) was approved at the August 20, 2012 COMPASS Board meeting.

Revision 1 of the FY2013 UPWP was reviewed with the Finance Committee on November 15, 2012. The Finance Committee recommends Board approval.

### Staff Recommendation/Request:

Adopt Resolution 08-2013 approving Revision 1 of the FY2013 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

Revision 1 of the FY2013 UPWP is proposed for the following reasons:

1. To increase revenue and expenses by \$115,686 to reflect the carry-over of Key Number 9827 that is necessary to complete the Household Travel Survey.
2. To increase revenue and expenses by \$118,543 to reflect the carry-over of Key Number 11199, and un-spent direct costs from the FY2012 budget that is necessary for various direct costs for *Communities in Motion*.
3. To increase revenue and expenses by \$48,000 to reflect un-spent direct costs from the FY2012 budget that is necessary to complete the Intelligent Transportation System Architecture.
4. To increase revenue and expenses by \$30,000 so that COMPASS can trade in an existing 2001 Ford Taurus towards the purchase of a replacement vehicle.
5. To add the \$78,904 balance of un-spent indirect and direct costs from FY2012 budgeted funds to fund balance.

### Additional Information

Attachments:

- Resolution No. 08-2013
- Recommended Changes to FY2013 – Revision 1
- Revenue and Expense Summary for FY2013 – Revision 1
- Expenses by Work Program Number and Funding Source
- Direct Expense Summary
- Program Worksheet for 661, *Communities in Motion*
- Program Worksheet for 838, Household Travel Survey
- Program Worksheet for 842, Congestion Management System
- Program Worksheet for 990/992/993, Direct Operations & Maintenance / Set-Asides

For more detailed information, contact Jeanne Urlezaga, Director of Operations at 475-2228 or [jurlezaga@compassidaho.org](mailto:jurlezaga@compassidaho.org).

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
Recommended Changes to FY2013 - Revision 1**

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	<b>Add carry-over from Key #9827, Household Travel Survey. Add Required Local Match.</b>		<b>Add related expenses to program number 838, Household Travel Survey.</b>	
	STP TMA - K# 9827, Household Travel Survey (federal-aid)	107,194	Program 838, Household Travel Survey -Professional Services	115,686
	COMPASS Local Match (fund balance)	8,491		
	<b>sub-total</b>	<b>115,686</b>	<b>sub-total</b>	<b>115,686</b>
2	<b>Add carry-over from FY2012 Consolidated Planning Grant (CPG). Add required local match.</b>		<b>Add related expenses to program number 661, Communities in Motion.</b>	
	CPG - FY2012 K# 11199 Ada County (federal-aid)	56,099	Program 661, <i>Communities in Motion</i> - Professional Services	62,273
	CPG - FY2012 K# 11199 Canyon County (federal-aid)	31,834	Program 661, <i>Communities in Motion</i> - Printing	15,902
	COMPASS Local Match (fund balance)	6,965	Program 661, <i>Communities in Motion</i> - Public Involvement	30,375
	<b>Add un-spent Direct Costs from FY2012 budgeted funds (Program Number 990).</b>		Program 661, <i>Communities in Motion</i> - Other	9,993
	Program Number 990; Budget Savings	23,645		
<b>sub-total</b>	<b>118,543</b>	<b>sub-total</b>	<b>118,543</b>	
3	<b>Add un-spent Direct Costs from FY2012 budgeted funds (Program Number 842).</b>		<b>Add related expenses to program number 842, Congestion Management System to complete ITS Analysis.</b>	
	Carry-over; Professional Services	48,000	Program 842, Professional Services	48,000
	<b>sub-total</b>	<b>48,000</b>	<b>sub-total</b>	<b>48,000</b>
4	<b>Add un-spent Direct Costs from FY2012 budgeted funds (Program Number 990).</b>		<b>Add related expenses to program number 990, Direct Operations / Maintenances for replacement vehicle</b>	
	Program Number 990; Budget Savings	30,000	Program 990, Direct Operations / Maintenance - Equipment	30,000
	<b>sub-total</b>	<b>30,000</b>	<b>sub-total</b>	<b>30,000</b>
5	<b>Add balance of un-spent Indirect and Direct Costs from FY2012 budgeted funds. (\$108,904 - 30,000 = \$78,904).</b>			
	Add to Fund Balance	78,904		
	<b>sub-total</b>	<b>78,904</b>		-

**RESOLUTION NO. 08-2013**



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE  
FY2013 UNIFIED PLANNING WORK PROGRAM**

**WHEREAS**, the FY2013 Unified Planning Work Program was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 07-2012, dated August 20, 2012;

**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 1 of the FY2013 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 1 of the FY2013 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 17<sup>th</sup> day of December 2012.

**APPROVED:**

By:   
**Carol McKee, Chair**  
**Community Planning Association of**  
**Southwest Idaho**

**ATTEST:**

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

700 N. East 2nd Street, Suite 200

Meridian, ID 83642

P. 208.855.2558

F. 208.855.2559

www.compassidaho.org

T:\FY13\900 Operations\990 Direct Operations-Maint\Board\2013 Resolutions\Resolution 08-2013.doc

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2013 UNIFIED PLANNING WORK PROGRAM - REVISION 1  
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Monitoring						x	
605	Mult-Modal Planning	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
685	Regional Transportation Improvement Program	x	x	x	x	x	x	x
692	Regional Asset and Resource Maintenance Report					x	x	x
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
720	State Street 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	Regional Travel Demand Model	x		x	x	x	x	
838	Household Travel Survey	x		x	x	x	x	
842	Congestion Management System	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
861	Regional Orthophotography						x	
990/992/993	Direct Operations & Maintenance and Set-Asides						x	
991	Support Services Labor						x	

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\FY13 to Publish\Planning factor matrix



**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

  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION  
DEPARTMENT

  
\_\_\_\_\_  
Signature

Administrator  
\_\_\_\_\_  
Title

7-3-12  
\_\_\_\_\_  
Date

# **PROGRAM WORKSHEETS**



<b>PROGRAM NO.</b>	<b>605</b>				<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Multi-Modal Planning</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain existing and planned multi-modal service data (i.e., GIS data/maps, routes, bus stops, vanpools, bike & pedestrian facilities, and other multi-modal facilities and amenities); Provide technical assistance in evaluation of Title VI low income and minority service impacts and analysis; Provide technical assistance in evaluating Valleyconnect utilizing Community Viz software for service prioritization and analysis; Provide technical support with regional service coordination plan and grant submittal requirements; Analyze Household Travel Survey and Transit Ridership Survey data as it relates to existing service operations; Participate in Regional Coordination Council; Provide research support on multi-modal development review process.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	COMPASS will provide technical assistance for multi-modal transportation programs consistent with Federal Transit Administration requirements. COMPASS will provide technical assistance in the evaluation of existing data resources, as well as collecting new data to be used to analyze the existing and planned regional multi-modal system.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Under Title 49 U.S.C 5307, TMA's are required to comply with Chapter V of FTA circular C 4702.1A "Title VI and Title VI-Dependent Guidelines for Federal Transit Administration Recipients." Also, funding priorities need to be identified in locally derived "service coordination plans," which will be further developed by the framework established in Valleyconnect and the previously developed Local Mobility Management Network plans.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Maintain Multi-Modal Service Database</b>						
Maintain current multi-modal services in GIS format						Ongoing
Maintain Valleyconnect plan in GIS format						Ongoing
Maintain routes, bus stops, vanpools, bike & pedestrian facilities, and other multi-modal facilities and amenities in GIS format.						Ongoing
<b>Multi-Modal Survey Data Collection and Evaluation</b>						
Report on Household Travel Survey as it relates to regional multi-modal services						October
Report on Transit Ridership Survey as it relates to regional multi-modal services						November
<b>Multi-Modal Service Analysis</b>						
Participate in the Regional Coordination Council						Ongoing
Assist in establishing and conducting evaluation of Title VI low income and minority service change impacts and analysis						Ongoing
Assist in evaluating Valleyconnect with respect to regional coordination plan and grant submittal requirements						October
Provide peer research on multi-modal development review process						November
Analyze Valleyconnect service priorities using CommunityViz software						November
Evaluate vanpool needs and demands in Ada, Canyon, and surrounding counties.						Ongoing
Analyze Longitudinal Employer Household Dynamics data to target vanpool services.						Ongoing
Research and implement technical analysis for evaluating park and ride locations and needs						Ongoing
<b>LEAD STAFF:</b>	Walt Satterfield					
<b>END PRODUCT:</b>	Updated data and analyses to enhance regional multi-modal system performance. Conform to regulations pursuant to federal funding.					
<b>Expense Summary</b>						
<b>Total Workdays:</b>						<b>107</b>
Salary						\$ 29,724
Fringe						12,880
Overhead						6,936
<b>Total Labor Cost:</b>						<b>\$ 49,540</b>
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2013	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		
FHWA/FTA	\$33,969	\$11,935		\$45,904	Valley Regional Transit	
STP					ACHD Commuteride	
STP-TMA(PL)				-	Other Member Agencies	
STP-Urban(PL)					Federal Transit Administration	
Local	2,691	945		3,636	Federal Highways Administration	
Other						
<b>Total:</b>	<b>\$36,660</b>	<b>\$12,880</b>	<b>\$0</b>	<b>\$49,540</b>	<b>605</b>	<b>Total Cost: \$ 49,540</b>
<b>DIRECT EXPENDITURES:</b>						
Professional Services						
Legal / Lobbying						
Equipment Purchases						
Travel / Education						
Printing						
Public Involvement						
Meeting Support						
Other						
<b>Total Direct Cost:</b>						<b>\$ -</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	620			<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	<b>Growth and Transportation System Monitoring</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	1) To collect, analyze, and report on growth and transportation patterns related to goals in the regional transportation plan. 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. 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 website and are used by many member agencies and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. 3) Mapping and distribution of census data and support for member agencies for using census information. 4) Provide training for member agencies and the general public on Census data and tools.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analysis depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands. 2) The travel demand model also requires current and accurate housing and employment data. 3) Participating in the Census enables the area to receive accurate data from Census surveys and research, receive federal funding through various programs, and is a oft-requested member service. 4) Monitoring and reporting on progress toward the goals of <i>Communities in Motion</i> promotes the objectives of the plan and local efforts toward that plan.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."  Certification review stated:"The Plan update should include the establishment of an ongoing monitoring activity to track the implementation of Plan goals at the local level." [Transportation Planning Certification Review, vi]. The 2010 census will also prompt reevaluation of the planning boundaries. [Transportation Planning Certification Review, 2010, v]  Communities in Motion: The Performance Monitoring Report (PMR) is a requirement of the transportation plan to monitor and track "progress toward achieving alternative transportation and desired land use objectives." Task 4.4.3, Major Activity Center, Task 1.2.2 and providing data on various groups, Task 1.9.1.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Report on Growth and Transportation Patterns</b>						
Coordinate data collection of building permits and other GIS data. Complete 2012 Development Monitoring Report. Committee review of draft Performance Monitoring Report. Board review draft Performance Monitoring Report. Seek Board endorsement of final Performance Monitoring Report. Evaluate options for web reporting/dashboards.					Ongoing Feb-Apr May June July Ongoing	
<b>Population Estimates</b>						
Receive complete building permit inventory for 2012. Allocate building permits by city limits, highway districts, and Traffic Analysis Zones (TAZ). Update population by current corporate limits for cities within Ada and Canyon counties. Demographic Advisory Committee review of 2013 Population Estimates. Board review and approval of 2013 Population Estimates.					Jan Jan Jan Feb Mar	
<b>Census Data</b>						
Mapping and distribution of census American Community Survey data. Update community profiles with American Community Survey and employment data. Demographic Advisory Committee review smoothing of Census Urbanized Areas. Seek Board endorsement of smoothing of Census Urbanized Areas. Provide training for member agencies and general public on Census data and tools.					Mar Apr  Jan-Apr	
<b>LEAD STAFF:</b>	Carl Miller				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Five main products: 1) Performance Monitoring Report; 2) Development Monitoring Report; 3) Population estimates by city jurisdiction, county rural, and highway district boundaries; 4) Update of community profiles with census American Community Survey data; 5) Mapping, distribution, and support of 2010 census data releases; and 6) Census Training.				<b>Total Workdays: 122</b>	
					Salary \$ 36,152	
					Fringe \$ 15,666	
					Overhead \$ 8,435	
					<b>Total Labor Cost: \$ 60,253</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2013		<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services \$ 3,500
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	Legal / Lobbying
FHWA/FTA	\$43,714	\$15,359		\$59,073	Other Local Governments	Equipment Purchases
STP						Travel / Education
STP-TMA(PL)						Printing
STP-Urban(PL)						Public Involvement
Local	3,462	1,217		4,680		Meeting Support
Other						Other
<b>Total:</b>	<b>\$47,176</b>	<b>\$16,576</b>	<b>\$0</b>	<b>\$63,753</b>	<b>620</b>	<b>Total Direct Cost: \$ 3,500</b>
						<b>Total Cost: \$ 63,753</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>647</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Regional Growth Issues and Options</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To achieve a more diverse, explainable, and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The model outputs are used to test and plan growth scenarios including the ultimate build out of local land use plans. The results of the scenario planning exercise will provide the region with a Trend Analysis and develop goals and objectives for the update to the Communities in Motion plan. The forecasts are an integral component to the travel demand forecast, and forecasts are used by local governments for various infrastructure and service capacity planning. Growth forecasting supports ACHD's impact fee program, is necessary to conduct air quality conformity of the Transportation Improvement Program and long range transportation plan, review of proposed developments and Traffic Impact Studies.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services, which are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan..." Communities in Motion Task 1.9.4 indicates the need to incorporate forecasts of special needs populations in future demographic forecasts.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Regional Employment and Population Forecast</b> Model County to County Migration Flows. Identify national, regional, and local economic and demographic components of change. Complete Socioeconomic Report and Community Profiles for Preferred Scenario.						Nov-Dec Jan-Mar Apr
<b>Development for CommunityViz Software</b> Complete Buildout Report with maps and indicators. Evaluate housing trends (housing prices by location, housing size, etc.). Evaluate employment trends (jobs by NAICS, location). Develop market-based bid-rent coefficients for CommunityViz Allocator model. Complete CommunityViz suitability analysis.						Nov-Dec Jan-Mar July-Aug Mar-Aug Sept
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>	
<b>END PRODUCT:</b> 1) Socioeconomic and Community Profiles for Preferred Scenario, 2) Buildout Report, 3) CommunityViz Suitability Analysis.					<b>Total Workdays: 125</b>	
					Salary \$ 39,972	
					Fringe 17,321	
					Overhead 9,327	
					<b>Total Labor Cost: \$ 66,620</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA	\$45,680	\$16,050		\$61,730	Treasure Valley land use agencies.	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	3,619	1,271		4,890	Equipment Purchases	
Other					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					<b>Total Direct Cost: \$ -</b>	
<b>Total:</b>	<b>\$49,299</b>	<b>\$17,321</b>	<b>\$0</b>	<b>\$66,620</b>	<b>647</b>	<b>Total Cost: \$ 66,620</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>653</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Communications and Education</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	The Communications and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing Board education. Specific elements of the task include managing the ongoing COMPASS education series, the annual "JumpStart" (COMPASS 101) workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; supporting the Public Participation Committee; and representing COMPASS at open houses and other events.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.316 -- requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Transportation Improvement Program, Long-Range Transportation Plan) is planned/budgeted under those programs. The Communications and Education task supports that outreach and involvement through developing /updating the COMPASS Public Involvement Policy, coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about transportation, planning, financial, and related issues.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General</b>						
Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee. Complete update of update Public Involvement Policy (update due by December 2012). Complete update of COMPASS Strategic Plan (began in FY12). Plan/develop Board educational opportunities.						Ongoing Ongoing Oct - Dec Oct - Dec Ongoing
<b>Develop tools such as electronic and print materials designed for most effective means of communication</b>						
Maintain and enhance COMPASS website and social media opportunities (Facebook, blog, etc.). Update and print COMPASS brochures; develop new/additional brochures, as needed. Develop FY 2012 annual report. Write and distribute monthly <i>Keeping Up With COMPASS</i> newsletter and monthly update handout.						Ongoing Ongoing Oct - Dec Ongoing
<b>Education and community outreach</b>						
Develop and implement FY2013 public education series (5 speakers). Participate in community events to share planning-related information. Attend/support member agencies at public meetings. Manage/support <i>Leadership in Motion</i> awards program.						Ongoing Ongoing Ongoing Ongoing
<b>Evaluate effectiveness</b>						
Evaluate the effectiveness of public processes.						Ongoing
<b>LEAD STAFF:</b> Amy Luft						
<b>END PRODUCT:</b> Public involvement in, and understanding of, transportation planning and related issues.						
<b>Expense Summary</b>						
<b>Total Workdays: 156</b>						
Salary \$ 54,869						
Fringe 23,777						
Overhead 12,803						
<b>Total Labor Cost: \$ 91,449</b>						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		
FHWA/FTA	\$65,563	\$28,009		\$93,572	Highway Districts	
STP					Member Agencies	
STP-TMA(PL)					Federal Highways Administration	
STP-Urban(PL)					Idaho Transportation Department	
Local	30,397	10,680		41,077	Valley Regional Transit	
Other					Department of Environmental Quality	
					Ada County Air Quality Board	
<b>Total:</b>					<b>\$95,960 \$38,689 \$0 \$134,649</b>	
<b>DIRECT EXPENDITURES:</b>						
Professional Services \$ 12,000						
Legal / Lobbying						
Equipment Purchases 2,000						
Travel / Education						
Printing 10,500						
Public Involvement 16,900						
Meeting Support 850						
Other 950						
<b>Total Direct Cost: \$ 43,200</b>						
<b>653 Total Cost: \$ 134,649</b>						

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>661</b>	<b>CLASSIFICATION:</b>	<b>Projects</b>
<b>TITLE:</b>	<b>Communities in Motion</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the elements necessary to prepare a regional long-range transportation plan, as required by the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). This project follows the scope of work and schedule approved by COMPASS Board in June 2011.		
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	<i>Communities in Motion</i> is the long-range transportation plan for Ada County and Canyon County and offers transportation solutions for the next 25 years. The plan is developed in cooperation with member agencies, local governments and the Idaho Transportation Department in carrying out a "continuing, cooperative, and comprehensive" metropolitan planning process.		
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 -- requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by September 2014, again by September 2018, and by 2022.		
<b>FY2013 BENCHMARKS</b>			
<b>MILESTONES / PRODUCTS</b>			
<b>Key Elements</b>			
<p>Work with member agencies to review and refine detailed demographics based on adopted preferred growth scenario.</p> <p>Prepare funded/unfunded project list and describe proposed transportation facilities.</p> <p>Prepare federally required and regionally significant elements for the draft plan.</p> <p>Prepare additional plan elements.</p> <p>Identify environmental concerns and potential environmental mitigation activities.</p> <p>Conduct meetings/on-going work with COMPASS members, and the Planning Team and the Leadership Team.</p> <p>Continue work to enhance congestion management process, update the Intelligent Transportation System Strategic Plan and integrate operations and management strategies into draft plan.</p> <p>Continue work with economic benefits model to evaluate long-term returns on investment. This element includes use of consulting services and software to evaluate economic growth and job creation due to major investments.</p> <p>Continue development of a grant implementation program and regional implementation strategies.</p> <p>Track cumulative development impacts.</p> <p>Conduct on-going public outreach.</p> <p>Research and develop regional implementation strategies.</p> <p>Initiate a Regional High Speed Corridor Study based on Board adopted preferred growth scenario.</p> <p>Accumulate funds for CIM grant implementation and program in 990/992/993 Direct Operations &amp; Maintenance/Set-Asides.</p>			<p>Oct-Nov</p> <p>Oct-Feb</p> <p>Oct-Sep</p> <p>Dec-Sep</p> <p>Dec-Sep</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Jan - Sep</p> <p>Nov - Sep</p>
<b>LEAD STAFF:</b> Lisa Itkonen			<b>Expense Summary</b>
<b>END PRODUCT:</b> Completion of key elements of the plan. Update of the Intelligent Transportation System Strategic Plan. Work with member agencies on growth allocation based on Board adopted preferred growth scenario. Continued outreach and public education/involvement.			<b>Total Workdays: 766</b>
			Salary \$ 244,738
			Fringe 106,053
			Overhead 57,106
			<b>Total Labor Cost: \$ 407,897</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013			<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>		<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>
			<b>Total</b>
FHWA/FTA	\$259,088	\$100,243	\$359,331
STP			
STP-TMA(PL)			
STP-TMA(K12371)			
Local	33,888	11,906	306,705
Other-Fund Bal			45,794
			30,610
<b>Total:</b>	<b>\$292,976</b>	<b>\$112,149</b>	<b>\$337,315</b>
			<b>\$742,440</b>
			Highway Districts
			Member Agencies
			Federal Highways Administration
			Idaho Transportation Department
			Valley Regional Transit
			Department of Environmental Quality
			Professional Services \$ 247,273
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing 16,902
			Public Involvement 60,375
			Meeting Support
			Other 9,993
			<b>Total Direct Cost: \$ 334,543</b>
<b>661</b>			<b>Total Cost: \$ 742,440</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	<b>685</b>				<b>CLASSIFICATION:</b>	<b>Project</b>	
<b>TITLE:</b>	<b>Regional Transportation Improvement Program (TIP)</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2014-2018 Regional Transportation Improvement Program (TIP) for northern Ada County and Canyon County that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2013-2017 Regional TIP.						
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provides the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects are meeting deadlines and do not lose federal funding through project monitoring and balancing committee participation. Information about project changes or needs are shared with member agencies as soon as details are known.						
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transit operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered to be a Transportation Management Area (TMA). The TIP is required to be updated at least every four years; however, COMPASS typically follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding must be consistent with the long range transportation plan. The TIP is also tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (the document that sets air quality budgets for the state of Idaho). The TIP is also scrutinized in the Certification Review.						
<b>FY2013 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Solicit Projects for the FY2014-2018 Regional Transportation Improvement Program</b>							
Request applications for all programs. Assist member agencies in the preparation of applications.						Oct Oct - Nov	
<b>Prioritize projects for the FY2014-2018 Regional Transportation Improvement Program</b>							
Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program.						Dec - Feb Nov - Mar Mar	
<b>Develop the Preliminary FY2014-2018 Regional Transportation Improvement Program</b>							
Update information, including maps, for all projects within the TIP. Produce the northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2014-2018 TIP.						Mar - Jun Mar - Jun Mar - Jun July	
<b>Develop the Final FY2014-2018 Regional Transportation Improvement Program</b>							
Incorporate pertinent public comments into the programs. Prepare the FY2014-2018 TIP for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. Submit the Final FY2014-2018 TIP to ITD and Federal Highway/Federal Transit Administrations.						Aug Aug Sept Sept	
<b>Monitor and Track FY2013-2017 Regional Transportation Improvement Program</b>							
Track and provide technical support of the projects in the FY2013-2017 TIP. Participate in the balancing process, and secure additional funding when possible.						Ongoing Ongoing	
<b>Assistance to Valley Regional Transit (VRT)</b>							
Provide assistance with transit programs and prioritization processes, as necessary.						Ongoing	
<b>Solicit Projects for the FY2015-2019 Regional Transportation Improvement Program</b>							
Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.						July	
<b>LEAD STAFF:</b>	Toni Tisdale					<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Adopted FY2014-2018 Regional Transportation Improvement Program for Ada County and Canyon County. Amendments to the FY2013-2017 program as necessary to maximize funding opportunities.					<b>Total Workdays: 321</b>	
						Salary	\$ 104,809
						Fringe	45,417
						Overhead	24,455
						<b>Total Labor Cost: \$ 174,681</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013							
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
FHWA/FTA	\$121,970	\$42,854		\$164,824	Idaho Transportation Department		
STP							
STP-TMA(PL)				-			
STP-Urban(PL)							
Local	9,661	3,395		13,057			
Other							
<b>Total:</b>	<b>\$131,631</b>	<b>\$46,249</b>	<b>\$0</b>	<b>\$177,881</b>			
						<b>DIRECT EXPENDITURES:</b>	
						Professional Services	
						Legal / Lobbying	
						Equipment Purchases	
						Travel / Education	
						Printing	
						Public Involvement	\$ 3,200
						Meeting Support	
						Other	
						<b>Total Direct Cost: \$ 3,200</b>	
						<b>685</b>	<b>Total Cost: \$ 177,881</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	692			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Regional Asset and Resource Maintenance Report				
<b>TASK / PROJECT DESCRIPTION:</b>	Analysis and report of revenues and expenses for road and transit agencies, including possible revenue sources and the balance of expenses for system maintenance versus expansion costs and potential revenue sources.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Identify revenues and expenditure trends to implement <i>Communities in Motion</i> (CIM), the Transportation Improvement Program (TIP) and other regional initiatives.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.306 -- The report(s) are designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system. The information also assists member agencies in implementing CIM and the annual TIP. It helps promote efficient management and operations of the region's transportation system.				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Update Revenue Sources</b> Review revenue sources that could be used to implement <i>Communities in Motion</i> . Evaluate data sources needed to estimate revenue potential of each source.  Update data for each source and prepare summary of potential revenue sources.  Review summary and detail papers with RTAC. Submit to Board (information item).  Update brochure and website to inform the public.					Oct - Dec  Jan - Mar  Apr - Jun  Jul - Sep
<b>Annual Financial Report</b> Obtain prior year financial reports submitted by roadway and transit entities in the region.  Review and compile financial data. Clarify any data issues with relevant entities. Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Submit report to transportation entities for review and comment. Review/acceptance by RTAC.  Information item to COMPASS Board. Complete web page resource.					Jan - Mar  Apr - Jun  Jul - Sep
<b>Revenue Forecast and Inflation Projection</b> Evaluate projected revenues by source. Estimate inflation and tie to each revenue source.					Jul - Sep
<b>LEAD STAFF:</b>	Don Matson				
<b>END PRODUCT:</b> An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures, system conditions, and documents project costs for basic construction categories. Online reporting will allow updates as data becomes available. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. Report will also be examined annually for content and delivery enhancement, and will support COMPASS processes.					<b>Expense Summary</b>
					<b>Total Workdays: 37</b>
					Salary \$ 13,006 Fringe 5,636 Overhead 3,035
					<b>Total Labor Cost: \$ 21,676</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Idaho Transportation Department Regional Transportation Agencies
FHWA/FTA	\$14,863	\$5,222		\$20,085	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	1,177	414		1,591	
Other					
<b>Total:</b>	<b>\$16,040</b>	<b>\$5,636</b>	<b>\$0</b>	<b>\$21,676</b>	
					<b>Total Direct Cost: \$ -</b>
					<b>692 Total Cost: \$ 21,676</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>701</b>	<b>CLASSIFICATION:</b>			<b>Services</b>
<b>TITLE:</b>	<b>General Membership Services</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support to member agency projects.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	This service can promote implementation of the long-range regional transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support can provide assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide general assistance to member agencies as requested in the areas of:</b> GIS. Modeling Support. Comprehensive Plan Updates. Meeting Support. May in Motion. Audience Response System Services. Other various requests as budget allows.					Ongoing
<b>Specific requested assistance, which may have been separate tasks in the past, include, but are not limited to:</b> ACHD Support. Meridian Interchange. Area of Influence Analysis. Canyon Highway District No. 4 Support. Update Interim Foothills Transportation Plan. Development Review/Traffic Impact Studies. Future Needs & Requests. City of Nampa Special Study Report. DEQ Support for State Implementation Plans.					As Requested
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					<b>Total Workdays:</b> <b>276</b>
					Salary \$ 87,870
					Fringe 38,077
					Overhead 20,503
					<b>Total Labor Cost: \$ 146,450</b>
<b>Funding Sources</b>					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					<b>Total Direct Cost: \$ -</b>
<b>Total:</b>					<b>701 Total Cost: \$ 146,450</b>
<b>Funding Sources</b>		<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA					Member Agencies
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local					
Other	\$108,373	\$38,077		\$146,450	
<b>Total:</b>	<b>\$108,373</b>	<b>\$38,077</b>	<b>\$0</b>	<b>\$146,450</b>	

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	703			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	General Public Services				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data and mapping assistance to the general public. For some products, e.g., maps, there is a charge for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal law requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Transportation Improvement Program, Long-Range Transportation Plan) is planned/budgeted under those programs, the Communications and Education task supports that outreach and involvement through developing the COMPASS Public Involvement Policy (also a federal requirement), coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about, and comment on, transportation, planning, financial, and related issues.				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide assistance to general public as requested in the areas of:</b> Geographic Information System (GIS) requests for maps, data and analyses. Data and travel demand model requests. Other various requests as budget allows.					Ongoing
<b>LEAD STAFF:</b> Charles Trainor				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Information assistance to the general public.				<b>Total Workdays: 36</b>	
				Salary \$ 10,663	
				Fringe 4,621	
				Overhead 2,488	
				<b>Total Labor Cost: \$ 17,772</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA					Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local	\$13,151	\$4,621		\$17,772	Printing
Other					Public Involvement
					Meeting Support
					Other
					Pass-through
<b>Total:</b>	<b>\$13,151</b>	<b>\$4,621</b>	<b>\$0</b>	<b>\$17,772</b>	<b>Total Direct Cost: \$ -</b>
					<b>703 Total Cost: \$ 17,772</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	705			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	Transportation Liaison Services					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning and Work Program.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Attend liaison activities to coordinate transportation-related planning activities.					Ongoing	
<b>LEAD STAFF:</b>	Matt Stoll				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing staff liaison role to member agencies.				<b>Total Workdays: 45</b>	
					Salary \$ 18,682	
					Fringe 8,096	
					Overhead 4,359	
					<b>Total Labor Cost: \$ 31,137</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2013				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		Professional Services
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Legal / Lobbying
FHWA/FTA	\$21,350	\$7,501		\$28,851	Member Agencies	Equipment Purchases
STP						Travel / Education
STP-TMA(PL)						Printing
STP-Urban(PL)						Public Involvement
Local	\$1,691	\$594		\$2,286		Meeting Support
Other						Other
<b>Total:</b>	<b>\$23,041</b>	<b>\$8,095</b>	<b>\$0</b>	<b>\$31,137</b>	<b>705</b>	<b>Total Direct Cost: \$ -</b>
						<b>Total Cost: \$ 31,137</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>710</b>			<b>CLASSIFICATION:</b>	
<b>TITLE:</b>	<b>Complete Streets</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Conduct Walkability Analysis and Complete Streets Level of Service (CSLOS) analysis. A CSLOS score including auto, transit, bicycle, and pedestrian of all CIM arterials (funded and unfunded).				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Complete Streets are an essential component to a fully-functional transportation network by providing multi-model options for all users. Complete Streets also improve safety, lower transportation costs, provide alternatives to private cars especially for elderly populations, encourage health through walking and biking, create a sense of place, improve social interaction, and generally improve property values.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, MPO CERTIFICATION REVIEW</b>	<p><u>Federal Requirements</u> Metropolitan Planning Organizations are required to include analysis of "pedestrian walkways and bicycle facilities" [23 CFR 450.322(f)]. On March 11, 2010 the United States Department of Transportation provided a Policy Statement to reflect the Department's support for the development of fully integrated active transportation networks.</p> <p><u>Certification Review:</u> The scope and application of the CMP should be expanded to provide for the evaluation of alternative modes of transportation (e.g., bus TSM/TDM measures, walking, and biking). [Transportation Planning Certification Review, 2010, p. viii]</p> <p><u>Communities in Motion:</u> Complete Streets projects meet the Communities in Motion requirement for Task 1.3.1 and Task 1.3.3 in identifying and encouraging alternative transportation, and Task 1.1.1, 1.3.4 and 1.3.5 for improving the TIP criteria. Task 1.4.5 indicates the need for a pathway map. Task 1.7.1 and 1.7.2. encourage context sensitive or complete streets approaches to planning.</p>				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<p><b><u>Complete Streets Level of Service (CSLOS) Analysis</u></b> Score corridors and travel sheds for CSLOS. Model auto, transit, bicycle, and pedestrian CSLOS for 2040 Arterials. Identify benefit and costs of future network.</p> <p><b><u>Walkability Analysis</u></b> Update network. Update walkability analysis. Update maps of key destinations and walkable areas.</p> <p><b><u>Development Review</u></b> Provide complete streets strategies to development review of land use applications.</p> <p><b><u>Economic Development</u></b> Conduct Walk Score premium of residential and commercial properties.</p> <p><b><u>Complete Streets Visualization</u></b> Identify streets, intersections and pathways for visualization. Select streets or intersections. Present results to committees.</p>				<p>Oct-Apr Oct-Apr Aug-Sept</p> <p>Ongoing Ongoing Apr</p> <p>Ongoing</p> <p>Jan-June</p> <p>Oct-Dec Jan-Feb June</p>	
<b>LEAD STAFF:</b> Carl Miller				<b>Expense Summary</b>	
<b>END PRODUCT:</b> 1) CSLOS for corridors and travel sheds, 2) Updated walkability analysis and maps, 3) Walkability scores for development review applications, 4) Assessment of value of walkability for residential and commercial properties, and 5) 10 streets or intersections displayed as before and after pictures of complete streets using visualization tools.					
				<b>Total Workdays: 78</b>	
				Salary \$ 24,051	
				Fringe 10,422	
				Overhead 5,612	
				<b>Total Labor Cost: \$ 40,085</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>		<b>Total</b>
FHWA/FTA	\$36,057	\$12,668			\$48,725
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	2,856	1,004			3,860
Other					
<b>Total:</b>	<b>\$38,913</b>	<b>\$13,672</b>	<b>\$0</b>	<b>\$52,585</b>	
				Professional Services	
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	
				Public Involvement	
				Meeting Support	
				Other \$ 12,500	
				Pass-through	
				<b>Total Direct Cost: \$ 12,500</b>	
<b>710</b>				<b>Total Cost: \$ 52,585</b>	

<b>PROGRAM NO.</b>	720			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	State Street Corridor Implementation					
<b>TASK / PROJECT DESCRIPTION:</b>	Multi-year cooperative project with member agencies along State Street to advance studies, plans, development, and transit and roadway improvements in the corridor; COMPASS' role is project coordinator providing general support.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	State Street is a regionally significant corridor and the only east-west route between the two counties north of the Boise River, and future growth will surpass the capacity of the roadway to carry traffic and transit. The various tasks in the project are orchestrated to help ensure the viability of transportation through the corridor and protect existing neighborhoods and communities in the future.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR 450.318 -- The tasks fulfill more FHWA and FTA goals and direction by focusing on linking traffic, transit, and land development in a stronger relationship than has been done previously in the Treasure Valley. Long-term change in the corridor are included in <i>Communities in Motion</i> (CIM).					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Project management, agency coordination</b>					ongoing	
<b>Facilitate/assist Transit and Traffic Operation Plan (TTOP) near-term plans with stakeholders (enhanced transit service, intelligent transportation system (ITS), park and ride study, other roadway improvements, activities to enable land use change/development)</b>						
Assistance in public involvement and outreach & maintenance of project web page.					ongoing	
Assistance in transportation modeling.					ongoing	
<b>Facilitate/assist in corridor-wide Master Planning</b>						
					ongoing	
<b>Anticipated major activities/tasks in FY2013 and future fiscal years:</b>						
FY2013-2016 - assistance in development/implementation of access inventory and management plan/policies.						
FY2013-2016 - conduct corridor alternatives analysis.						
<b>LEAD STAFF:</b>	Don Matson				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	1) Completed/implemented near-term plans with member agencies, 2) corridor-wide master plan, 3) access management inventory, 4) access management plan/policies, and 5) corridor alternatives analysis.				<b>Total Workdays: 78</b>	
					Salary \$ 27,586	
					Fringe 11,954	
					Overhead 6,437	
					<b>Total Labor Cost: \$ 45,977</b>	
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2013				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		
FHWA/FTA	\$31,525	\$11,076		\$42,602	Ada County	
STP					Ada County Highway District	
STP-TMA(PL)					Capitol City Development Corp.	
STP-Urban(PL)					City of Boise	
Local	2,498	878		3,375	City of Eagle	
Other					City of Garden City	
					Idaho Transportation Dept.	
					Valley Regional Transit	
<b>Total:</b>	<b>\$34,023</b>	<b>\$11,954</b>	<b>\$0</b>	<b>\$45,977</b>		
					<b>Total Direct Cost: \$ -</b>	
					<b>720 Total Cost: \$ 45,977</b>	

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>760</b>	<b>CLASSIFICATION:</b>			<b>Services</b>
<b>TITLE:</b>	<b>Legislative Services</b>				
<b>TASK / PROJECT DESCRIPTION:</b>	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the Board on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Federal Legislative Priorities</b> Obtain Board endorsement of FY2013 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2013 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2014 Annual Appropriations Project list.					Oct Oct-Feb Feb On-Going Jul-Sep
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2013 legislative session. Obtain COMPASS Board endorsement of FY2013 legislative priorities. Educate and advocate on FY2013 legislative priorities. Evaluate possible legislative priorities for FY2014 legislative session.					Oct-Nov Nov Dec-Apr May-Sep
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					<b>Total Workdays: 80</b>
					Salary \$ 38,381
					Fringe 16,632
					Overhead 8,956
					<b>Total Labor Cost: \$ 63,968</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA					
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$69,256	\$24,333		\$93,589	
Other			76,429	76,429	
<b>Total:</b>	<b>\$69,256</b>	<b>\$24,333</b>	<b>\$76,429</b>	<b>\$170,018</b>	
					<b>Total Direct Cost: \$ 106,050</b>
					<b>760 Total Cost: \$ 170,018</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	761			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	Blueprint for Good Growth (BGG)					
<b>TASK / PROJECT DESCRIPTION:</b>	Provide requested support regarding the ongoing efforts to improve the connection between land use and transportation decisions and planning.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Partnership of governments in charge of local land use and roadway planning: Ada County, its cities, the Ada County Highway District, and the Idaho Transportation Department working together to better coordinate land use and transportation planning.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There is no federal requirement for this process. The Blueprint for Good Growth (BGG) process has been integral to improving the communication and sharing of information between land use and transportation agencies. Over the past few years, new development monitoring processes and reporting have been developed that better inform elected officials about how the land use decisions and transportation programs impact one another.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Monthly meetings of the BGG Consortium and Technical Committees</b>						
COMPASS staff will schedule regular meetings of the BGG Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting.					Periodic	
COMPASS staff will support the BGG Consortium and Technical/Steering Committee, specifically 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.					As needed	
<b>LEAD STAFF:</b>	Charles Trainor				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Schedule meetings, prepare agendas and minutes for the Consortium and Technical Steering Committees as needed.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
FHWA/FTA	\$5,868			\$5,868		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	465			465		
Other						
<b>Total:</b>	<b>\$6,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,333</b>	<b>761</b>	<b>Total Direct Cost: \$ -</b>
						<b>Total Cost: \$ 6,333</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Staff Development				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The activities of the task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There are no federal or state requirements concerning provision of staff training, however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, American Metropolitan Planning Organization and the Transportation Research Board, etc. to keep staff well informed.				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Staff training and development.					Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					
<b>Expense Summary</b>					
<b>Total Workdays: 63</b>					
Salary \$ 19,837					
Fringe 8,596					
Overhead 4,629					
<b>Total Labor Cost: \$ 33,061</b>					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA					Federal Highway Administration
STP					Federal Transit Administration
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$39,265	\$13,796		\$53,061	
Other					
<b>Total:</b>	<b>\$39,265</b>	<b>\$13,796</b>	<b>\$0</b>	<b>\$53,061</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education \$ 20,000					
Printing					
Public Involvement					
Meeting Support					
Other					
<b>Total Direct Cost: \$ 20,000</b>					
<b>801</b>					<b>Total Cost: \$ 53,061</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>820</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Committee Support</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provide coordination and communication among member agencies staff and elected officials in transportation and land use planning, through meeting materials, agendas, and recording of minutes, which are a historical record of events leading to the decision-making processes.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	COMPASS Joint Powers Agreement states, Section 6. Articles of Reformation and Organization of a Nonprofit Association Part 6.1.7 (K) Open Meeting Law: All meetings of the Board of Directors shall be governed under the provisions of what is known as the "Open Meeting Law" including any amendments and/or recodification of said law which is presently codified at Idaho Code § 67-2340-2345.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide meeting coordination, materials, and follow-up to the Board and standing committees.					Ongoing	
<b>LEAD STAFF:</b>	Jeanne Urlezaga				<b>Expense Summary</b>	
<b>END PRODUCT:</b>	Ongoing support of committees, agendas, minutes, and information to promote involvement and communication.					
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2013					
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA				\$0		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$112,016	\$39,357		\$151,373		
Other						
<b>Total:</b>	<b>\$112,016</b>	<b>\$39,357</b>	<b>\$0</b>	<b>\$151,373</b>	<b>DIRECT EXPENDITURES:</b>	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	\$ 7,000
					Other	
					<b>Total Direct Cost: \$ 7,000</b>	
					<b>820</b>	<b>Total Cost: \$ 151,373</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Regional Travel Demand Model				
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.				
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the transportation improvement program (TIP) and long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.				
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f) -- "Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2013 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Key Elements</b> Update traffic count data as needed. Maintain the mode choice component in regional travel demand model. Modify travel demand model outputs per member agency needs and special projects. Continue to provide and maintain "area of influence" model runs. Maintain and update the "committed-development" model for cumulative impacts analysis. Maintain and update the "horizon year" model for the long-range transportation plan. Maintain and update the "build out" model for analysis. Finish and document the major update to the regional travel demand model using 2011/12 household travel characteristics data.  Direct \$ needed to collect traffic counts on facilities where data are missing on the Canyon County system. These counts are also necessary for the travel demand model.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Oct - Jan
<b>LEAD STAFF:</b>	MaryAnn Waldinger				
<b>END PRODUCT:</b>	Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				<b>Expense Summary</b>
					<b>Total Workdays: 175</b>
					Salary \$ 55,450
					Fringe 24,028
					Overhead 12,938
					<b>Total Labor Cost: \$ 92,417</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2013				
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$91,825	\$32,263		\$124,088	Highway Districts
STP					Member Agencies
STP-TMA(PL)				-	Federal Highways Administration
STP-Urban(PL)					Idaho Transportation Department
Local	7,274	2,556		9,829	Valley Regional Transit
Other					Department of Environmental Quality
<b>Total:</b>	<b>\$99,099</b>	<b>\$34,819</b>	<b>\$0</b>	<b>\$133,917</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ 40,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 1,500
					Printing
					Public Involvement
					Meeting Support
					Other
					<b>Total Direct Cost: \$ 41,500</b>
					<b>836 Total Cost: \$ 133,917</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	<b>838</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Household Travel Survey</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Gather detailed trip data from transit riders within the two-county area and travel data from residents of the planning area (assumes some expansion outside of Ada and Canyon Counties).					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Collected data are necessary to complete updates to the trip generation, trip distribution and mode-choice portions of the regional travel demand model and complete calibration/validation of all steps. The model outputs are used to test and plan transportation projects, support ACHD's impact fee program, conduct air quality conformity of the TIP and long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 -- 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. Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the transportation improvement program (TIP) and long-range transportation plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Key Elements</b> Continue household travel data collection. Complete household travel data collection. Review collected data and preliminary expansion weights. Review and accept final data. Review draft report. Accept final report and close project.					Oct Nov Dec Jan Mar May	
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A well-defined and executed survey that will provide information about the regions travel habits.						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013					<b>Total Workdays:</b> 5	
					Salary \$ 1,862	
					Fringe 807	
					Overhead 435	
					<b>Total Labor Cost: \$ 3,104</b>	
					<b>DIRECT EXPENDITURES:</b>	
					Professional Services \$ 140,686	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					<b>Total Direct Cost: \$ 140,686</b>	
					<b>838 Total Cost: \$ 143,790</b>	
<b>Funding Sources</b>						
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	<b>Participating Agencies</b>	
FHWA/FTA	\$2,128	\$749		\$2,877	Highway Districts	
STP k#9827			130,359	130,359	Member Agencies	
STP-TMA(PL)					Federal Highways Administration	
STP-Urban(PL)					Idaho Transportation Department	
Local	169	59		228	Valley Regional Transit	
Other - Fund Bal			10,326	10,326	Department of Environmental Quality	
<b>Total:</b>	<b>\$2,297</b>	<b>\$808</b>	<b>\$140,685</b>	<b>\$143,790</b>		

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	<b>842</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Congestion Management System</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, produce an annual CMS Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change, typically, improvements needed such as signal timing and ITS. Periodic needs are, baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.320 -- Congestion Management Program is one of the SAFETEA-LU Planning Factors and required in Transportation Management Areas (TMA). COMPASS and ITD have been collecting travel time data since 2003 which provides a summary of how the major roads are functioning during the am and pm peak hours based on congestion levels. This process and its results have been integrated into the transportation improvement program prioritization scheme. Project applications receive points if the project is on a CMS corridor and the higher congestion the higher the points. Therefore, annual travel time data collection and reporting is mandatory. 2)FHWA Final Rule and FTA Policy on intelligent transportation system (ITS) requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Annual CMS Report and Travel Time Data Collection</b> Collect 2013 travel time data (40 days). Review and format 2013 CMS travel time data for incorporation into the annual report. Distribute the 2013 Treasure Valley CMS annual report. Develop a Project Tracking List for Transportation Improvement Program projects. Analyze Current and Historic CMS travel time data.						Mar - Apr Jul Sept Aug Ongoing  Ongoing Ongoing Ongoing
<b>Miscellaneous CMS/ITS tasks</b> Maintain Intelligent Transportation Systems (ITS) architecture Transportation Project Coordination. Transportation Studies and Construction Coordination.						Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> MaryAnn Waldinger				<b>Expense Summary</b>		
<b>END PRODUCT:</b> A functional congestion management system. Annual CMS report and 2013 travel time data.				<b>Total Workdays: 124</b> Salary \$ 34,330 Fringe 14,876 Overhead 8,010 <b>Total Labor Cost: \$ 57,216</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013				<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Professional Services \$ 53,500 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
FHWA/FTA					Highway Districts	
STP k#9827					Member Agencies	
STP-TMA(PL)					Federal Highways Administration	
STP-Urban(PL)					Idaho Transportation Department	
Local	\$46,410	\$16,306		\$62,716	Valley Regional Transit	
Other - Fund Bal			48,000	48,000	Department of Environmental Quality	
<b>Total:</b>	<b>\$46,410</b>	<b>\$16,306</b>	<b>\$48,000</b>	<b>\$110,716</b>	<b>842</b>	<b>Total Cost: \$ 110,716</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	860			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Geographical Information System Maintenance (GIS)					
<b>TASK / PROJECT DESCRIPTION:</b>	Planning activities depend on current and accurate geographic information. Continual data acquisition, partnering with other GIS stakeholders, data maintenance, editing, and creating are necessary to insure that data are available in a quality suitable for planning.					
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Committee (RGAC) to create regional data that can be used for many purposes.					
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
<b>FY2013 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide GIS Data Maintenance and Support for COMPASS Projects.</b>						Ongoing
<b>GIS Cooperation</b> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County. Special Interest Group (SIG) meetings.						Monthly
<b>Regional Geographic Advisory Committee</b> Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.						Quarterly
<b>LEAD STAFF:</b> Charles Trainor				<b>Expense Summary</b>		
<b>END PRODUCT:</b> 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.						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013				<b>Total Workdays: 201</b>		
				Salary \$ 50,023		
				Fringe 21,676		
				Overhead 11,672		
				<b>Total Labor Cost: \$ 83,371</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Highway Districts	
FHWA/FTA					Member Agencies	
STP					Federal Highways Administration	
STP-TMA(PL)					Idaho Transportation Department	
STP-Urban(PL)					Valley Regional Transit	
Local	\$62,583	\$21,988		\$84,571	Department of Environmental Quality	
Other						
<b>Total:</b>	<b>\$62,583</b>	<b>\$21,988</b>	<b>\$0</b>	<b>\$84,571</b>	<b>DIRECT EXPENDITURES:</b>	
					Professional Services	
					Legal / Lobbying	
					Equipment / Software	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other - data \$ 1,200	
					<b>Total Direct Cost: \$ 1,200</b>	
					<b>860</b>	<b>Total Cost: \$ 84,571</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook



<b>PROGRAM NO.</b>	990 / 992 / 993				<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Direct Operations & Maintenance / Set-Asides						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and update equipment/software needs. Provide set-aside of local funds for potential rescission of federal-aid highway funds.						
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects. To create holding accounts for the possibility of a rescission, the building of an administration office, and contingencies for moving expenditures.						
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	There are no federal or state requirements concerning these one-time provisions, however, the Finance Committee oversees and approves these accounts and expenditures.						
<b>FY2013 BENCHMARKS</b>							
						<b>MILESTONES / PRODUCTS</b>	
Provide local dollars for expenditures not federally funded.						Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga							
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations. Accumulate funds for CIM Grant Implementation Program.						<b>Expense Summary</b>	
						<b>Total Workdays:</b> 0	
						Salary \$ -	
						Fringe -	
						Overhead -	
						<b>Total Labor Cost: \$ -</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2013						<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies		
FHWA/FTA						Professional Services	\$ 5,000
STP						Equipment Purchases	73,500
STP-TMA(PL)						Meeting Support	3,500
Local	\$48,840	\$17,160		\$66,000		Travel/Events/Education	8,000
Other-Interest			4,000	4,000		Building Contingency	10,000
Other-Fund Bal			344,466	344,466		CIM Grant Impl. Set-Aside	2,355
						Rescission Set-Aside	312,111
<b>Total:</b>	<b>\$48,840</b>	<b>\$17,160</b>	<b>\$348,466</b>	<b>\$414,466</b>		<b>Total Direct Cost: \$</b>	<b>414,466</b>
						<b>990 / 992 / 993 Total Cost: \$</b>	<b>414,466</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead			
<b>TITLE:</b>	Support Services Labor							
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, and general administration. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.							
<b>PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance leases, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system and website.							
<b>REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	The Single Audit Act of 1984 (with amendment in 1996) and OMB Circular A-133 ("Audits of State, Local Governments, and Non-Profit Organizations") provide audit requirements for ensuring that these funds are expended properly. Memorandum of Understanding 04-01 Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allowable indirect costs as outlined in agreement.							
<b>FY2013 BENCHMARKS</b>								
<b>MILESTONES / PRODUCTS</b>								
<b>General Administration</b> Review standing agreements. Update COMPASS operational policies as needed. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.					Aug As needed Ongoing Ongoing			
<b>Personnel Management</b> Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2013 benefit options.					As needed Aug-Sept Aug-Sept Mar			
<b>Financial Management</b> Complete FY2012 year-end close and FY2013 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. Maintain inventory of furniture, equipment, hardware and software.					Oct-Nov Oct-Dec Jan Jan Quarterly			
<b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements. Coordinate with staff to configure equipment and software to meet the needs of each position. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Provide and retain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing			
<b>LEAD STAFF:</b>	Jeanne Urlezaga				<b>Expense Summary</b>			
<b>END PRODUCT:</b>	An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.				<b>Total Workdays: 865</b>			
					Salary \$ -			
					Fringe -			
					Overhead -			
					<b>Total Labor Cost: \$ -</b>			
<b>ESTIMATED DATE OF COMPLETION:</b>					<b>DIRECT EXPENDITURES:</b>			
September-2013					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other			
<b>Funding Sources</b>				<b>Participating Agencies</b>				
	Ada	Canyon	Special	Total			Member Agencies Idaho Transportation Department	
FHWA/FTA								
STP								
STP-TMA(PL)								
STP-Urban(PL)								
Local								
Other								
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Direct Cost: \$ -</b>			
					<b>991</b>	<b>Total Cost: \$ -</b>		

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1\Program Sheet - workbook

# **FINANCIAL WORKSHEETS**



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2013 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2013	FY2013 Revision 1
<b>GENERAL MEMBERSHIP</b>		
Ada County	199,718	199,718
Ada County Highway District	199,718	199,718
Canyon Highway District No. 4	11,705	11,705
Nampa Highway District No. 1	11,705	11,705
Boise City	96,512	96,512
Caldwell City	32,615	32,615
Canyon County	130,300	130,300
Eagle City	9,548	9,548
Garden City	5,120	5,120
Kuna City	7,271	7,271
Meridian City	36,374	36,374
Middleton City	3,924	3,924
Nampa City	57,257	57,257
Parma City	1,387	1,387
Star City	2,802	2,802
Subtotal	805,956	805,956
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,100	8,100
Capital City Development Corporation	8,100	8,100
Department of Environmental Quality	8,100	8,100
Idaho Transportation Department	8,100	8,100
Valley Regional Transit	8,100	8,100
Subtotal	40,500	40,500
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2011 K# 11199 Ada County - Carry Over (CIM)		56,099
CPG - FY2011 K# 11199 Canyon County - Carry Over (CIM)		31,834
CPG - FY2013 K# 11590 Ada County	855,148	855,148
CPG - FY2013 K# 11590 Canyon County	300,457	300,457
Sub Total CPG Grants	1,155,605	1,243,538
STP TMA - K# 9827, Household Travel Survey	23,165.00	130,359
STP TMA - K# 12371, Reinstate off-the-top funds for Planning	306,705	306,705
Subtotal	329,870	437,064
<b>OTHER REVENUE SOURCES</b>		
Fund Balance - Local Match for FY2012 CPG carry-over (CIM)		6,965
Fund Balance - to cover remaining carry over of CIM direct Costs		23,645
Fund Balance - Local Match for Household Tvl Survey	1,835.00	10,326
Fund Balance - to cover ITS costs		48,000
Fund Balance - to cover cost of new company vehicle		30,000
Fund Balance - to cover Orthophotography project	300,000	300,000
Fund Balance - to cover estimated shortfall in draft	38,429	38,429
Fund Balance - Set-Aside for CIM Grant Implementation Program	2,355	2,355
Fund Balance - Set-Aside for Potential Rescission of Fed Aid Funds	312,111	312,111
Salary and Fringe Savings from FY2012 to Fund One-Time Merit	38,000	38,000
Interest Income	4,000	4,000
Subtotal	696,730	813,832
<b>COMPASS REVENUE</b>	<b>3,028,661</b>	<b>3,340,889</b>

EXPENSE	FY2013	FY2013 Revision 1
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,067,400	1,067,400
Fringe	481,345	481,345
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
FY 2013 Salary Pool (One-Time Merit)	32,022	32,022
FY 2013 Fringe Pool (One-Time Merit)	5,978	5,978
Sick Time Trade	10,000	10,000
Subtotal	1,621,745	1,621,745
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	237,800	237,800
Subtotal	237,800	237,800
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620, Growth and Transportation Monitoring	3,500	3,500
653, Communications and Education	43,200	43,200
661, <i>Communities in Motion</i>	216,000	334,543
685, Transportation Improvement Program	3,200	3,200
710, Complete Streets	12,500	12,500
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	7,000	7,000
836, Regional Travel Demand Model	41,500	41,500
838, Household Travel Survey	25,000	140,686
842, Congestion Management System	5,500	53,500
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	300,000	300,000
990, Direct Operations and Maintenance	70,000	100,000
Subtotal	854,650	1,166,879
<b>COMPASS EXPENSE</b>	<b>2,714,195</b>	<b>3,026,424</b>

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

<b>COMPASS REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	<b>3,028,661</b>	<b>3,340,889</b>
LESS: TOTAL EXPENSES	<b>2,714,195</b>	<b>3,026,424</b>
LESS: TOTAL SET-ASIDES	<b>314,466</b>	<b>314,466</b>
CHANGE IN FUND BALANCE	<b>(0)</b>	<b>(0)</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2013 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

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-TMA	Total Federal	Match	Local	Other Revenue	Total Local	
					FHWA/FTA	FHWA/FTA	K# 12371	K# 9827						
601 UPWP/Budget Development & Fed assurances	339	200,743	-	200,743	137,646	48,362			186,008	14,735			14,735	200,743
605 Multi-Modal Planning Support	107	49,540	-	49,540	33,969	11,935			45,904	3,636			3,636	49,540
620 Growth and Transportation System Monitoring	122	60,253	3,500	63,753	43,714	15,359			59,073	4,679			4,679	63,753
647 Regional Growth Issues and Options	125	66,620	-	66,620	45,680	16,050			61,730	4,890			4,890	66,620
653 Communications and Education	156	91,449	43,200	134,649	65,563	28,009			93,572	9,883	31,194		41,077	134,649
661 Communities in Motion	766	407,897	334,543	742,440	259,088	100,243	306,705		666,035	45,794		30,610	76,404	742,440
685 Transportation Improvement Program	321	174,681	3,200	177,881	121,970	42,854			164,824	13,056			13,056	177,881
692 Regional Asset and Resource Maintenance Report	37	21,676	-	21,676	14,863	5,222			20,085	1,591			1,591	21,676
<b>TOTAL PROJECTS</b>	<b>1,973</b>	<b>1,072,858</b>	<b>384,443</b>	<b>1,457,301</b>	<b>722,493</b>	<b>268,034</b>	<b>306,705</b>	<b>-</b>	<b>1,297,232</b>	<b>98,265</b>	<b>31,194</b>	<b>30,610</b>	<b>160,069</b>	<b>1,457,301</b>
701 General Membership Services	276	146,450	-	146,450					-		146,450		146,450	146,450
703 General Public Services	36	17,772	-	17,772					-		17,772		17,772	17,772
705 Transportation Liaison Services	45	31,137	-	31,137	21,350	7,501			28,851	2,285			2,285	31,137
710 Complete Streets	78	40,085	12,500	52,585	36,057	12,669			48,725	3,860			3,860	52,585
720 State Street Corridor Implementation	78	45,977	-	45,977	31,525	11,076			42,602	3,375			3,375	45,977
760 Legislative Services	80	63,968	106,050	170,018					-		93,589	76,429	170,018	170,018
761 Blueprint for Good Growth	10	6,333	-	6,333	5,868				5,868	465			465	6,333
<b>TOTAL SERVICES</b>	<b>603</b>	<b>351,722</b>	<b>118,550</b>	<b>470,272</b>	<b>94,800</b>	<b>31,246</b>	<b>-</b>	<b>-</b>	<b>126,047</b>	<b>9,985</b>	<b>257,811</b>	<b>76,429</b>	<b>344,225</b>	<b>470,272</b>
801 Staff Development	63	33,061	20,000	53,061					-		53,061		53,061	53,061
820 Committee Support	316	144,373	7,000	151,373					-		151,373		151,373	151,373
836 Regional Travel Demand Model	175	92,417	41,500	133,917	91,825	32,263			124,088	9,830			9,830	133,917
838 Household Travel Survey	5	3,104	140,685.57	143,790	2,128	748		130,359	133,235	228		10,326	10,554	143,790
842 Congestion Management System	124	57,216	53,500	110,716					-		62,716	48,000	110,716	110,716
860 Geographic Information System Maintenance	201	83,371	1,200	84,571					-		84,571		84,571	84,571
861 Regional Orthophotography	45	21,424	300,000	321,424					-		21,424	300,000	321,424	321,424
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>929</b>	<b>434,966</b>	<b>563,886</b>	<b>998,851</b>	<b>93,953</b>	<b>33,011</b>	<b>-</b>	<b>130,359</b>	<b>257,323</b>	<b>10,057</b>	<b>373,144</b>	<b>358,326</b>	<b>741,528</b>	<b>998,851</b>
990 Direct Operations / Maintenance	-	-	100,000	100,000					-		66,000	34,000	100,000	100,000
991 Support Services Labor	865	-	-	-					-				-	-
992 Set-Aside for Potential Federal-Aid Rescission	-	-	312,111	312,111					-			312,111	312,111	312,111
993 Set-Aside for CIM Grant Implementation Program	-	-	2,355	2,355					-			2,355	2,355	2,355
999 Indirect Operations/Maintenance	-	-	-	-					-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>865</b>	<b>-</b>	<b>414,466</b>	<b>414,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,000</b>	<b>348,466</b>	<b>414,466</b>	<b>414,466</b>
<b>G R A N D T O T A L</b>	<b>4,370</b>	<b>1,859,545</b>	<b>1,481,345</b>	<b>3,340,889</b>	<b>911,246</b>	<b>332,291</b>	<b>306,705</b>	<b>130,359</b>	<b>1,680,601</b>	<b>118,307</b>	<b>728,150</b>	<b>813,832</b>	<b>1,660,289</b>	<b>3,340,889</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1

FY2013 - Revision 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2013 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	DIRECT	LOBBYING (72)	EQUIPMENT (34)	PURCHASE (35)	EVENTS / (40)	SERVICES (30)	PRINTING (60)	INVOLVEMENT (64)	SUPPORT (65)	OTHER (63)	CONTINGENCY (36)	CARRY-
620 Regional Growth Issues and Options	3,500					3,500						
653 Communications and Education	43,200		2,000			12,000	10,500	16,900	850	950		
661 Communities in Motion	334,543					247,273	16,902	60,375		9,993		2
685 Transportation Improvement Program	3,200							3,200				
710 Complete Streets	12,500									12,500		
760 Legislative Services	106,050	85,950			9,000					11,100		
801 Staff Development	20,000				20,000							
820 Committee Support	7,000								7,000			
836 Regional Travel Demand Model	41,500				1,500	40,000						
838 Household Travel Survey	140,686					140,686						1
842 Congestion Management System	53,500					53,500						3
860 Geographic Information System Maintenance	1,200									1,200		
861 Regional Orthophotography	300,000					300,000						
990 Direct Operations / Maintenance	100,000		73,500		8,000	5,000			3,500		10,000	4
<b>SUB-TOTAL, DIRECT EXPENSES</b>	<b>1,166,879</b>	<b>85,950</b>	<b>75,500</b>	<b>-</b>	<b>38,500</b>	<b>801,959</b>	<b>27,402</b>	<b>80,475</b>	<b>11,350</b>	<b>35,743</b>	<b>10,000</b>	<b>-</b>
992 Set-Aside for Potential Rescission	312,111									312,111		
993 Set-Aside for CIM Grant Implementation Program	2,355									2,355		
<b>SUB-TOTAL</b>	<b>314,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>314,466</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,481,345</b>	<b>85,950</b>	<b>75,500</b>	<b>-</b>	<b>38,500</b>	<b>801,959</b>	<b>27,402</b>	<b>80,475</b>	<b>11,350</b>	<b>350,209</b>	<b>10,000</b>	<b>-</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1

**CITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 BUDGET PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
 OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2013</b>	<b>FY2013 Revision 1</b>
Professional Services	30	36,000	36,000
Equipment Lease	35	3,500	3,500
Equipment Repair / Maintenance	36	4,000	4,000
Travel / Education	40	5,000	5,000
Dues	42	12,000	12,000
Publications	43	3,500	3,500
Postage	50	3,000	3,000
Telephone	51	11,500	11,500
Space Rent	52	800	800
Janitorial	53	10,000	10,000
Building Maintenance / Association	55	35,000	35,000
Printing	60	3,000	3,000
Advertising	62	5,000	5,000
Audit	70	16,000	16,000
Insurance	71	13,000	13,000
Legal Services	72	10,000	10,000
General Supplies	80	9,000	9,000
Computer Supplies	82	13,000	13,000
Computer Software / Maintenance	83	23,500	23,500
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
<b>TOTAL</b>		<b>237,800</b>	<b>237,800</b>

T:\FY13\900 Operations\991 Support Services  
 Labor\Budget\FY2013 Revision 1

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2013 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1  
WORKDAY ALLOCATION**

Task, and sub-tasks in yellow were added after discussions with RTAC and Finance Committees (total of 324 days).

GRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	88	86	11	-	154	339
<i>General Project Management (249 days)</i>							
<i>Track Federal Requirements (16 days)</i>							
<i>Other Funding Opportunities (27 days)</i>							
<i>Grant Research &amp; Assistance (5 days)</i>							
<i>Quadrennial Review (42 days)</i>							
605 Multi-Modal Planning Support	WS	-	20	57	25	5	107
620 Growth and Transportation System Monitoring	CM	-	56	21	44	1	122
<i>General Project Management (118 days)</i>							
<i>Census Workshop (4 days)</i>							
647 Regional Growth Issues and Options	CM	-	78	14	30	3	125
653 Communications and Education	AL	9	110	5	7	25	156
661 Communities in Motion	LI	18	408	142	140	58	766
<i>General Project Management (718 days)</i>							
<i>Policy Analysis/Implementation (14 days)</i>							
<i>Regional High Speed Corridor Study (20 days)</i>							
685 Transportation Improvement Program	TT	13	199	5	90	14	321
692 Regional Asset and Resource Maintenance Report	DM	-	30	3	-	4	37
<b>TOTAL PROJECTS</b>		<b>128</b>	<b>987</b>	<b>258</b>	<b>336</b>	<b>264</b>	<b>1,973</b>
701 General Membership Services	CT	-	166	43	65	2	276
<i>General Project Management (107 days)</i>							
<i>ACHD Support (22 days)</i>							
<i>Meridian Interchange (36 days)</i>							
<i>Area of Influence Analysis (6 days)</i>							
<i>Canyon Highway District No. 4 - Support (36 days)</i>							
<i>Update Interim Foothills Transportation Plan (21 days)</i>							
<i>Development Review/Traffic Impact Studies (29 days)</i>							
<i>Future Needs &amp; Requests (19 days)</i>							
<i>City of Nampa Special Study Report</i>							
<i>DEQ Support for State Implementation Plans</i>							
703 General Public Services	CT	-	15	10	11	-	36
705 Transportation Liaison Services	MS	12	33	-	-	-	45
710 Complete Streets	CM	-	40	14	18	6	78
720 State Street Corridor Implementation	DM	-	67	3	5	3	78
760 Legislative Services	MS	60	13	-	4	3	80
761 Blueprint for Good Growth	CT	2	6	-	-	2	10
<b>TOTAL SERVICES</b>		<b>74</b>	<b>340</b>	<b>70</b>	<b>103</b>	<b>16</b>	<b>603</b>
801 Staff Development	JU	-	35	6	9	13	63
820 Committee Support	JU	20	16	-	-	280	316
836 Regional Travel Demand Model	MW	-	109	15	51	-	175
838 Household Travel Survey	MW	-	5	-	-	-	5
842 Congestion Management System	MW	-	40	27	57	-	124
<i>General Project Management (90 days)</i>							
<i>Research Congestion (34 days)</i>							
860 Geographic Information System Maintenance	CT	-	24	59	118	-	201
861 Regional Orthophotography	CT	-	12	20	10	3	45
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>20</b>	<b>241</b>	<b>127</b>	<b>245</b>	<b>296</b>	<b>929</b>
<b>TOTAL DIRECT</b>		<b>222</b>	<b>1,568</b>	<b>455</b>	<b>684</b>	<b>576</b>	<b>3,505</b>
991 Support Services Labor	JU	238	42	5	6	574	865
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>238</b>	<b>42</b>	<b>5</b>	<b>6</b>	<b>574</b>	<b>865</b>
<b>TOTAL LABOR</b>		<b>460</b>	<b>1,610</b>	<b>460</b>	<b>690</b>	<b>1,150</b>	<b>4,370</b>

T:\FY13\900 Operations\991 Support Services Labor\Budget\FY2013 Revision 1

# **TRANSPORTATION SUPPLEMENT**

Valley Regional Transit  
FINAL

Fiscal Year 2013 - Unified Planning Work Program and Budget - Transportation Supplement

Program Description	Expenditures					Funding Sources				
	Work Days	Direct Labor	Direct Costs			Total Expenditures	Effective F/I Match	Total Federal	Total Local	Total Revenue
			Regional	BTMA	NUZA					
500 Program Administration Support	232	\$93,945	\$0			\$93,945	80:20	\$75,156	\$18,789	\$93,945
530 Service Planning	399	\$127,810	\$70,000			\$197,810	80:20	\$158,248	\$39,562	\$197,810
550 Mobility Management Strategies	1,673	\$365,127	\$305,000			\$670,127	80:20	\$536,102	\$134,025	\$670,127
TOTALS		\$586,882	\$375,000			\$961,882	80:20	\$769,506	\$192,376	\$961,882



**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

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: On Hold

Web link: [http://www.nampahighway1.com/index\\_files/PROJECTUPDATES.htm](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

### **Canyon County Western Route**

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing

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.

### **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.

### **Idaho (S.H.) 44 Corridor Preservation Study**

Sponsors: Idaho Transportation Department

Status: Ongoing

Website: <http://www.itd.idaho.gov/Projects/D3/SH44Corridor/>

The study will provide a corridor plan, an environmental document to identify future right-of-way needs, and an access management plan. The Idaho 44 corridor study extends from Eagle Rd through Star and Middleton to I-84 in Canyon County.

### **Kuna-Mora Road Corridor Study – Phase II**

Sponsor: Ada County Highway District

Status: Project on hold

Web Link: <http://www.achdidaho.org/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: Ongoing

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.

### **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: Expected completion in 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).

### **US 20/26 Corridor Study**

Sponsors: Idaho Transportation Department

Status: Expected completion in 2011

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

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

Sponsors: Idaho Transportation Department

Status: Ongoing

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

The US 20/26 Corridor (Chinden Boulevard) has been experiencing high growth. The study area begins at Interstate 84 in Caldwell and ends at Eagle Road (SH-55). The US 20/26 Corridor Preservation will identify future transportation improvements and determine the need for future right-of-way between Boise and Caldwell. It includes areas within the cities of Boise, Eagle, Meridian, and Caldwell as well as unincorporated Ada and Canyon Counties.

### **US Highway 95 Corridor Plan**

Sponsor: Idaho Transportation Department

Status: Expected completion in 2011

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.