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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2014 Unified Planning Work Program - Revision 1

Report No. 06-2014
Adopted by the COMPASS Board on January 27, 2014
Resolution No. 04-2014

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FY2014 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. COMPASS serves as the Metropolitan Planning Organization for Ada and Canyon Counties in Southwest Idaho.

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

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

Revision 1 of the FY2014 Unified Planning Work Program consists of four parts:

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

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The *COMPASS FY2015-2017 Strategic Plan*¹ outlines the organization’s vision, mission, values, and goals, and guides decisions on allocating resources through the UPWP to achieve those goals. Objectives outlined in the strategic plan are listed below. Each objective lists which program(s) include tasks pertaining to that objective. Specific tasks are described in individual program worksheets. Accomplishments relating to the objectives outlined below will be highlighted in the COMPASS annual report in October 2015².

Goal	Objective	Description	Fiscal Year(s)	Program
Communication and Public Awareness	1.1	Develop an integrated communications plan	2014 2015	653: Communication and Education
Communication and Public Awareness	1.2	Implement integrated communications plan	2015 2016 2017	653: Communication and Education
Communication and Public Awareness	1.3	Initiate work to evaluate the effectiveness of the integrated communications plan	2015	653: Communication and Education
People and Structure	2.1	Evaluate the effective use of agency resources to provide the best value for members	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 990: Operations
People and Structure	2.2	Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields	2014 2015 2016 2017	801: Staff Development 990: Operations
People and Structure	2.3	Develop and promote leadership skills and professional development for COMPASS Board members and staff	2014 2015 2016 2017	801: Staff Development 990: Operations
People and Structure	2.4	Review Board and committee structure, bylaws, and practices and recommend ways to improve efficiencies	2014	820: Committee Support
Planning Excellence and Collaboration	3.1	Establish quarterly meetings with member agency staff to enhance communication outside of a formal committee structure	2014 2015 2016 2017	701: General Membership Services
Planning Excellence and Collaboration	3.2	Facilitate the sharing of data and information	2014 2015 2016 2017	620: Growth and Transportation System Monitoring 653: Communication and Education 701: General Membership Services 862: Regional Data Center

¹ www.compassidaho.org/documents/people/Final_2015_2017_Strategic_Plan_Dec2013.pdf

² www.compassidaho.org/people/annualreports.htm

Goal	Objective	Description	Fiscal Year(s)	Program
Products and Services	4.1	Lead a process to coordinate local land use planning, transportation planning, and development (mirrors <i>Communities in Motion 2040</i> Goal 2.1)	2015 2016 2017	620: Growth and Transportation System Monitoring 661: <i>Communities in Motion</i>
Products and Services	4.2	Implement adopted plans	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: <i>Communities in Motion</i> 685: Transportation Improvement Program 801: Staff Development All programs: Strategic Plan
Products and Services	4.3	Establish a process for integrating tasks identified in <i>Communities in Motion</i> into the Unified Planning Work Program (UPWP)	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 661: <i>Communities in Motion</i>
Products and Services	4.4	Update planning documents	2014 2015 2016 2017	601: UPWP Budget Development and Monitoring 653: Communication and Education 661: <i>Communities in Motion</i> 685: Transportation Improvement Program

COMPASS BOARD AGENDA ITEM VI-C

Date: January 27, 2014



Topic: Revision 1 of the FY2014 Unified Planning Work Program

Background/Summary:

Federal metropolitan planning rules require that COMPASS produce a Unified Planning Work Program (UPWP), which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and supporting documents to the appropriate funding agencies.

The Finance Committee reviewed the proposed amendments at its December 12, 2013, meeting. The Finance Committee recommended approval of Revision 1 of the FY2014 Unified Planning Work Program as presented, with the caveat that the Board discuss options for use of \$47,427 in unused FY2013 STP-TMA funds. These options are presented in the attachments to this memo.

Revision 1 of the FY2014 UPWP is proposed for the following reasons:

1. To add \$343,002 to revenues to reflect the carry-over of FY2013 Consolidated Planning Grant funds.
2. To carry over \$124,254 in *Communities in Motion* direct expenses from FY2013. These expenses are funded with carry-over Consolidated Planning Grant funds.

To add \$144,875 to total expenses to cover the set-aside for the FY2016 regional orthophotography project (\$70,000), to fund the first year of the grant implementation program (\$50,000), to cover increased costs for family coverage accessed under the health benefits plan (\$14,175), and to cover additional costs in salary to enhance ability to fill a vacant position (\$10,700).

3. To remove \$73,873 of the \$108,265 draw from fund balance that was planned to cover the revenue shortfall in the final version of the FY2014 UPWP. With the carryover of Consolidated Planning Grant funds, the planned draw from fund balance to cover the shortfall is smaller. The planned draw from fund balance is now \$34,392.
4. To add \$50,000 to both revenue and expense to reflect the revenues to be received from the United States Geological Survey and the final costs to complete the FY2013 orthophotography project.

Request/Recommendation:

Staff seeks COMPASS Board adoption of Resolution 04-2014 approving Revision 1 of the FY2014 Unified Work Program.

Implication (policy and/or financial):

Without COMPASS Board adoption of Revision 1 of the FY2014 Unified Planning Work Program, the agency cannot make full use of available financial resources.

More Information:

- 1) Attachments
- 2) For detailed information contact: Megan Larsen, at 475-2228 or mlarsen@compassidaho.org.

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes to FY2014 - Revision 1

Summary

FY 2014 Original UPWP Revenues		2,559,610	FY 2014 Original UPWP Expenses	2,559,610
1	CPG - FY 2013 K #11590; grant funds that were budgeted for FY 2013 but were not utilized due to budget savings; these grant funds will be carried into FY 2014 and used for other purposes	125,948		
2	CPG - FY 2013 K #11590; additional grant funds made available from FHWA/FTA that were not included in the FY 2013 Revision 1 budget	92,800		
3	STP - TMA FY 2013 K #9827; grant funds that were budgeted for FY 2013 but were not utilized due to budget savings; these grant funds will be carried into FY 2014 and used for other purposes	47,427		
4	Draw from fund balance to cover shortfall reduced from \$108,265 to \$34,392	(73,873)		
5	CPG - FY 2013 K #11590; grant funds for Communities In Motion direct expenditures that were not completed in FY 2013 and were carried over to FY 2014	124,254	Program 661, Communities in Motion Professional Services, Printing and Public Involvement	124,254
6	Contribution from United States Geological Survey for FY 2013 Regional Orthophotography project; funds to be received in FY 2014 when project is complete	50,000	Program 861: Final payment for professional services for orthophotography to be made in FY 2014 when project is complete	50,000
7			Increase in salary and fringe; more employees accessing family coverage under updated benefit plan; adjust salary range for Assistant Modeler to enhance ability to recruit suitable candidate	24,875
8			Set aside funding for FY 2016 Regional Orthophotography Project;	70,000
9			First year funding for Grant Implementation Program; approved by Board at November 18, 2013 meeting	97,427
FY 2014 Revision 1 UPWP Revenues		2,926,166	FY 2014 Revision 1 UPWP Expenses	2,926,166

RESOLUTION NO. 04-2014

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE
FY2014 UNIFIED PLANNING WORK PROGRAM**



WHEREAS, the FY2014 Unified Planning Work Program was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 13-2013, dated August 19, 2013; and

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

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 FY2014 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 FY2014 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 27th day of January 2014.

APPROVED:

By: 
**Charlie Rountree, Chair
Community Planning Association of
Southwest Idaho**

ATTEST:

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2014 UNIFIED PLANNING WORK PROGRAM
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	Multi-Modal Planning	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
685	Regional Transportation Improvement Program	x	x	x	x	x	x	x
692	Regional Asset and Resource Maintenance Report					x	x	x
693	Grant Research and Assistance	x			x		x	
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	General Public Services						x	
705	Transportation Liaison Services						x	
710	Complete Streets	x	x	x	x	x	x	x
720	State Street Corridor Implementation	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Blueprint for Good Growth	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
842	Congestion Management System	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
862	Regional Data Center Implementation		x	x		x	x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	

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

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

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

COMMUNITY PLANNING ASSOCIATION



Signature

Executive Director

Title

May 9, 2013

Date

IDAHO TRANSPORTATION
DEPARTMENT



Signature

ADMINISTRATOR

Title

5-15-13

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601			CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring				
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2014 Unified Planning Work Program (UPWP) and related transportation grants for the Metropolitan Planning Organization (MPO). Develop and obtain Board approval for the FY2015 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.314 -- Metropolitan transportation planning process: Unified planning work programs. (a) In Transportation Management Areas (TMA), the MPOs in cooperation with the state and operators of publicly owned transit shall develop UPWPs that meet the requirements of 23 CFR part 420, subpart A. The UPWP Budget Development and Monitoring program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.1, Evaluate the effective use of agency resources to provide the best value for members; 4.2, Implement adopted plans; 4.3, Establish a process for integrating tasks identified in Communities in Motion into the UPWP; and 4.4, Update planning documents.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
FY2014 UPWP Process and track revenues and expenditures for the FY2014 UPWP and related transportation grants. Process required state and local agreements and other required paperwork for transportation grants.					Ongoing As Needed
Process and obtain Board approval of FY2014 UPWP revisions Distribute revisions of the FY2014 UPWP to the Idaho Transportation Department for tracking purposes. Distribute revisions of the FY2014 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval.					As Needed As Needed
FY2015 UPWP Development Develop process and schedule for the FY2015 UPWP. Solicit membership input on possible transportation planning projects and associated needs for FY2015. Submit initial revenue assessment for FY2015 to the Finance Committee for input. Obtain Board approval on FY2015 general and special membership dues.					Oct Nov-Jan Mar Apr
Present FY2015 UPWP Present draft FY2015 UPWP to Finance Committee for input and feedback. Present draft FY2015 UPWP to Finance Committee for approval. Submit FY2015 UPWP to Board for adoption. Submit and obtain approval from Federal Highway Administration of FY2015 UPWP. Distribute FY2015 UPWP to the Idaho Transportation Department and Federal Transit Administration.					May Jun Aug Aug Aug
Track Federal requirements as related to Self-Certification Compliance with federal requirements.					Ongoing
Quadrennial Certification Review Work with federal agencies to set up review. Host the Certification Review Team for the Certification Review. Receive final report and prepare necessary responses. Inform the COMPASS Board of the outcome of the Certification Review. Develop corrective action plan as necessary.					Mar-Apr Apr Jun Jul Aug
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan Document and prepare for Federal Certification Review. Monitor federal changes through the Federal Register.					Ongoing Ongoing
LEAD STAFF:	Megan Larsen				Expense Summary
END PRODUCT:	FY2014 UPWP revisions; FY2015 UPWP; Self-Certification; Quadrennial Certification; Maximize funding opportunities.				
ESTIMATED DATE OF COMPLETION: September-2014					Total Workdays: 320
					Salary \$ 114,000
					Fringe 50,189
					Overhead 23,434
					Total Labor Cost: \$ 187,623
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG	\$ 71,910	\$ 25,266		\$ 97,175	Federal Highway Administration
STP-TMA	76,676			76,676	Federal Transit Administration
k#12372					
STP-Urban(PL)					
Local	10,191	3,581		13,772	
Other					
Total:	\$ 158,777	\$ 28,846		\$ 187,623	
					Total Direct Cost: \$ -
601					Total Cost: \$ 187,623

PROGRAM NO.	605			CLASSIFICATION:	Project	
TITLE:	Multi-Modal Planning					
TASK / PROJECT DESCRIPTION:	Collect and maintain existing and planned multi-modal service data (i.e., geographic information systems (GIS) data/maps, routes, bus stops, vanpools, bike & pedestrian facilities, and other multi-modal facilities and amenities); Provide technical assistance in evaluation of Title VI low income and minority service impacts and analysis; Finalize the development of the Transportation Service Coordination plan for the 3D Local Mobility Management Network (LMMN) Plan; Participate in Regional Coordination Council and Regional Park and Ride Committee; Research and collection information and GIS data on existing pathway plans throughout the region, and identify gaps and needs of regional pathways.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	An update of the Transportation Service Coordination Plan is needed to revise goals and transit needs, as well as update census figures and other data in the document. Under Map-21, projects applying for grants through the Section 5310 program (Enhanced Mobility of Seniors and Individuals with Disabilities) will be required to be derived from this plan. The plan must undergo a development and approval process that will include seniors, and people with disabilities, and transportation providers, among others, and is coordinated to the maximum extent possible with transportation services assisted by other federal departments and agencies. COMPASS staff will work with stakeholders and transit users to identify goals, outcomes, and strategies.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Under Title 49 U.S.C 5307, TMA's are required to comply with Chapter V of FTA circular C 4702.1A "Title VI and Title VI-Dependent Guidelines for Federal Transit Administration Recipients." Also, funding priorities need to be identified in locally derived "service coordination plans," which will be further developed by the framework established in Valleyconnect and the previously developed Local Mobility Management Network plans. Transportation Service Coordination Plans are a requirement of FTA to be eligible for specific transit funding programs. This program will also be integrated into the Idaho Transportation Department's transit planning process.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Maintain Multi-Modal Service Database						
Maintain current multi-modal services in GIS format.					Ongoing	
Maintain Valleyconnect plan in GIS format.					Ongoing	
Maintain routes, bus stops, vanpools, bike and pedestrian facilities, and other multi-modal facilities and amenities in GIS format.					Ongoing	
Collect data for park and ride inventory, use and need.					Mar-Apr	
3D LMMN Plan Development for MPO Area						
Update strategies for 3D Local Mobility Management Network Plan.					Oct-Nov	
Conduct outreach to transit providers, local governments, and other stakeholders to finalize plan elements and prioritization process for transportation projects.					Dec-May	
Prepare and approve the document through the COMPASS Board.					Jun-Sep	
Multi-Modal Service Analysis						
Participate in the Regional Coordination Council.					Ongoing	
Assist in establishing and conducting evaluation of Title VI low income and minority service change impacts and analysis.					Ongoing	
Evaluate vanpool needs and demands in Ada, Canyon, and surrounding counties.					Ongoing	
Update/Analyze Longitudinal Employer Household Dynamics (LEHD) data to target potential vanpool services.					Ongoing	
Provide technical report for evaluating park and ride inventory, use and need (integrate with Congestion Management Report).					May-Jun	
Identify pathway plans and collect data and other information including pathway categorization (i.e.: existing, planned, near term, long term, etc).					Sep-Dec	
Provide regional gap analysis based on the existing and planned pathway plans and data, and provide recommendations for projects and funding for pathways projects.					Jan-May	
LEAD STAFF:	Walt Satterfield				Expense Summary	
END PRODUCT:	Maintain and update GIS data to enhance regional multi-modal system performance. Completion of the newly formed 3D Local Mobility Management Network plan which is required for federal funding purposes. Provide updated maps and data to ACHD Commuteride and Valley Regional Transit for targeting vanpool resources using LEHD data. Completion of a technical report evaluating park and ride inventory, use and need. Identify a list of potential projects and potential funding sources to bridge gaps in regional pathway plans and data.					
					Total Workdays: 229	
					Salary \$ 76,202	
					Fringe 33,549	
					Overhead 15,664	
					Total Labor Cost: \$ 125,415	
ESTIMATED DATE OF COMPLETION: September-2014						
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Valley Regional Transit	
CPG	\$ 85,995	\$ 30,215		\$ 116,210	ACHD Commuteride	
STP					Other Member Agencies	
STP-TMA(PL)				-	Federal Transit Administration	
STP-Urban(PL)					Federal Highways Administration	
Local	6,812	2,393		9,205		
Other						
Total:	\$ 92,807	\$ 32,608		\$ 125,415	605	Total Cost: \$ 125,415

PROGRAM NO.	620			CLASSIFICATION:	Project	
TITLE:	Growth and Transportation System Monitoring					
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long range transportation plan. This program will result in two main reports each year: a Development Monitoring Report and a Performance Monitoring Report (PMR) including an analytical review of growth and transportation patterns. To develop population estimates by city, rural county, and highway district. Population estimates are developed each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS website and are used by many member agencies and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. Mapping and distribution of census data and support for member agencies for using census information, including training on census data and tools.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analysis depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands. 2) The travel demand model also requires current and accurate housing and employment data. 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, and other analysis, and is an often requested member service. 4) Monitoring and reporting on progress toward the goals of <i>Communities in Motion</i> promotes the objectives of the plan and local efforts toward that plan.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."</p> <p>Certification review stated:"The Plan update should include the establishment of an ongoing monitoring activity to track the implementation of Plan goals at the local level." [Transportation Planning Certification Review, vi]. The 2010 census will also prompt reevaluation of the planning boundaries. [Transportation Planning Certification Review, 2010, v]</p> <p><i>Communities in Motion</i>: The Performance Monitoring Report (PMR) is a requirement of the transportation plan to monitor and track "progress toward achieving alternative transportation and desired land use objectives." Task 4.4.3, Major Activity Center, Task 1.2.2 and providing data on various groups, Task 1.9.1.</p> <p>The Growth and Transportation System Monitoring program includes tasks to fulfill the following objective in the COMPASS FY2015-2017 Strategic Plan: 3.2, Facilitate the sharing of data and information;</p>					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Report on Growth and Transportation Patterns						
Update preliminary plat information on a monthly or bi-monthly basis. Develop data and integration strategy for online dashboard. Selection of consultant to provide graphic design and formatting of PMR. Complete 2014 Development Monitoring Report. Committee review of CIM 2040 Performance Monitoring Report. Board accepts CIM 2040 Performance Monitoring Report.					Ongoing Ongoing Oct-Nov Jan-Feb Mar Apr	
Population Estimates						
Data collection of building permits. Update Vacant Lot Inventory and share results with committees. Collect and geocode commercial tenant improvements and expansions. Evaluate demographic data and methods for 2014 Population Estimates. 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 2014 Population Estimates. Update population estimates methodology white paper and post on COMPASS website. Board review and approval of 2014 Population Estimates.					Ongoing Ongoing Ongoing Jan Jan Jan Feb Mar-May Mar	
Census Liaison/Clearinghouse						
Integrate Census data in related projects. Respond to member requests for census data. Establish census data clearinghouse with updates to online dashboard. Host census training. Complete the Census Boundary and Annexation Survey (BAS).					Ongoing Ongoing Ongoing Mar May	
LEAD STAFF:	Carl Miller				Expense Summary	
END PRODUCT:	Four main products: 1) Performance Monitoring Report; 2) Development Monitoring Report; and 3) Population estimates by city jurisdiction, county rural, and highway district boundaries; and 4) a census data clearinghouse and online dashboard data.				Total Workdays: 221	
					Salary \$ 58,788	
					Fringe 25,882	
					Overhead 12,085	
					Total Labor Cost: \$ 96,754	
ESTIMATED DATE OF COMPLETION:	September-2014				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG	\$67,543	\$23,731		\$91,274	Other Local Governments	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	5,350	1,880		7,230		
Other						
Total:	\$ 72,893	\$ 25,611		\$ 98,504		
					Total Direct Cost: \$ 1,750	
					620 Total Cost: \$ 98,504	

PROGRAM NO.	647			CLASSIFICATION:	Project	
TITLE:	Regional Growth Issues and Options					
TASK / PROJECT DESCRIPTION:	To achieve a more diverse, explainable, and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	<i>Communities in Motion (CIM)</i> forecasts are an integral component to the travel demand forecast, and forecasts are used by local governments for various infrastructure and service capacity planning. Growth forecasting supports ACHD's impact fee program, is necessary to conduct air quality conformity of the Regional Transportation Improvement Program and regional long range transportation plan, review of proposed developments and Traffic Impact Studies. This program would provide the necessary background information, including local economic and demographic conditions and national trends. Developing a strategy for the update to the forecast will enable the 2045 <i>Communities in Motion</i> plan to develop in a timely manner.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services, which are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." <i>CIM</i> Task 1.9.4 indicates the need to incorporate forecasts of special needs populations in future demographic forecasts.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Regional Employment and Population Forecast						
Track comprehensive plan, transportation plans, and subarea plans updates. Update preliminary plans quarterly and committed inventory annually. Update Buildout Calculation based on land use and zoning updates and perform modeling analysis to identify changes. Produce CIM 2040 Forecast Tracking report. Present tracking report and buildout calculation to Demographic Advisory Committee.					Ongoing Ongoing Jan-Apr Jun Jul	
Housing Forecast and Analysis						
Compile housing data including housing stock, prices, and availability. Coordinate housing data and plans with local public and non-profit housing agencies. Conduct CommunityViz suitability analysis based on affordability, access, and local policies. Produce a housing forecast based on the CIM 2040 Vision and local plans. Present report to Demographic Advisory Committee.					Sep-Feb Jan-May Jan-May Apr-Jul Aug	
Preparation for 2045 Population and Employment Forecast						
Identify key factors and tools in regional growth forecasting (employment, politics, demographics, economics). Track economic conditions and trends. Evaluate national, regional, and local economic, housing, and demographic trends and components of change in preparation for 2045 Update cohort survival forecast based on 2010 census and American Community Survey data. Develop quantitative and qualitative strategies for updating CIM Forecast. Identify best practices and present strategies for updating the allocation. Present findings to steering committees; select forecasting and allocation strategy.					Jan-Mar Ongoing Apr-Jul May Jun-Aug Sep Sep	
LEAD STAFF:	Carl Miller				Expense Summary	
END PRODUCT:	Three reports: 1) A <i>Communities in Motion</i> 2040 Forecast Tracking report to the Board that tracks growth and compares it to the CIM 2040 Vision, the updated Buildout Calculation; 2) A housing forecast to identify future needs and suitability areas; and 3) data, methodology options, and strategy for updating the forecasting for the <i>Communities in Motion</i> 2045 population and employment forecast development.					
					Total Workdays:	114
					Salary	\$ 35,746
					Fringe	15,737
					Overhead	7,348
					Total Labor Cost:	\$ 58,831
ESTIMATED DATE OF COMPLETION: September-2014						
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG	\$ 40,339	\$ 14,173		\$ 54,513	Treasure Valley land use agencies.	
STP					Treasure Valley housing agencies	
STP-TMA(PL)						
STP-Urban(PL)						
Local	3,195	1,123		4,318		
Other						
Total:	\$ 43,535	\$ 15,296		\$ 58,831	647	Total Cost: \$ 58,831

PROGRAM NO.	653			CLASSIFICATION:	Project	
TITLE:	Communication and Education					
TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing Board education. Specific elements of the task include managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; supporting the Public Participation Committee; and representing COMPASS at open houses and other events.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.316 -- requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan) is planned/budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing /updating the COMPASS Public Involvement Policy every three years, coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about transportation, planning, financial, and related issues, to make them better able to provide input into COMPASS programs and projects. The Communication and Education program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 1.1, Develop an integrated communications plan; 3.2, Facilitate the sharing of data and information; 4.2, Implement adopted plans; and 4.4, Update planning documents.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
General						
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases.					Ongoing	
Support work of Public Participation Committee.					Ongoing	
Plan/develop Board educational opportunities/retreat.					Ongoing	
Provide outreach/public speaking support and training to staff.					Ongoing	
Develop tools such as electronic and print materials designed for most effective means of communication						
Maintain and enhance COMPASS website and social media opportunities (Facebook, blog, etc.).					Ongoing	
Continue to track COMPASS website traffic.					Ongoing	
Update user interface of COMPASS website.					Oct-Apr	
Update and print COMPASS brochures; develop new/additional brochures, as needed.					Ongoing	
Develop FY2014 annual report.					Jul-Sep	
Write and distribute monthly <i>Keeping Up With COMPASS</i> newsletter and monthly update handout.					Ongoing	
Education and community outreach						
Develop and implement FY2014 public education series to include four speakers; continue to find ways to improve series, broaden reach, and increase participation.					Jan-Jun	
Support and collaborate with other agencies' outreach and education efforts and programs.					Ongoing	
Participate in community events to share planning-related information.					Ongoing	
Attend/support member agencies at public meetings.					Ongoing	
Manage/support <i>Leadership in Motion</i> awards program.					Fall	
Plan and host annual "COMPASS 101" workshop.					Oct-Apr	
Evaluate effectiveness						
Evaluate the effectiveness of public processes.					Ongoing	
Research and develop plan to improve evaluation methods; implement in FY2015.					Ongoing	
LEAD STAFF:	Amy Luft				Expense Summary	
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.					
Total Workdays: 156						
Salary \$ 51,399						
Fringe 22,629						
Overhead 10,566						
Total Labor Cost: \$ 84,594						
ESTIMATED DATE OF COMPLETION: September-2014						
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		
CPG	\$ 58,005	\$ 20,380		\$ 78,384	Highway Districts	
STP					Member Agencies	
STP-TMA(PL)					Federal Highways Administration	
STP-Urban(PL)					Idaho Transportation Department	
Local	29,940	10,519		40,459	Valley Regional Transit	
Other					Department of Environmental Quality	
					Ada County Air Quality Board	
Total:	\$ 87,944	\$ 30,899		\$ 118,844		
					653	Total Cost: \$ 118,844

PROGRAM NO.	661			CLASSIFICATION:	Project
TITLE:	Communities in Motion				
TASK / PROJECT DESCRIPTION:	This project encompasses the elements necessary to prepare a regional long-range transportation plan, as required by the current federal transportation bill "Moving Ahead for Progress in the 21st Century" (MAP-21). This project follows the scope of work and schedule approved by COMPASS Board in June 2011.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	<i>Communities in Motion</i> is the regional long-range transportation plan for Ada and Canyon Counties and offers transportation solutions for the next 25 years. The plan is developed in cooperation with member agencies, local governments and the Idaho Transportation Department in carrying out a "continuing, cooperative, and comprehensive" metropolitan planning process.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450 -- requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by September 2014, again by September 2018, and by 2022. The <i>Communities in Motion</i> program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 4.2, Implement adopted plans; 4.3, Establish a process for integrating tasks identified in <i>Communities in Motion</i> into the Unified Planning Work Program (UPWP); and 4.4, Update planning documents.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
<p>Conduct meetings/on-going work with COMPASS members, and the Planning Team and the Leadership Team.</p> <p>Finalize targets for regional performance measures.</p> <p>Develop a grant implementation program and regional implementation strategies.</p> <p>Prepare federally required and regionally significant elements for the draft plan.</p> <p>Prepare additional plan elements.</p> <p>Identify community strategies for implementation.</p> <p>Conduct air quality conformity analysis.</p> <p>Prepare for and conduct public and agency outreach for feedback on the draft plan document.</p> <p>Review the plan document review the Planning Team and the Leadership Team.</p> <p>Review <i>Communities in Motion 2040</i> with COMPASS Board for their action.</p> <p>Continue work with economic benefits model to evaluate long-term returns on investment. This element includes use of consulting services and software to evaluate economic growth and job creation due to major investments.</p> <p>Develop scope for next phase of Treasure Valley High Capacity Transit Study (Corridor study/AA).</p> <p>Facilitate making regional connections between local plans.</p>					<p>Ongoing</p> <p>Oct-Nov</p> <p>Oct-Nov</p> <p>Oct-Dec</p> <p>Oct-Dec</p> <p>Oct-Dec</p> <p>Nov</p> <p>Jan - May</p> <p>May - July</p> <p>July- Sep</p> <p>Oct-Sep</p> <p>Oct-Sep</p> <p>Oct-Sep</p>
LEAD STAFF: Liisa Itkonen					
END PRODUCT: A Board adopted regional long-range transportation and sustainability plan by September of 2014.					
Expense Summary					
Total Workdays: 524					
Salary \$ 176,970					
Fringe 77,912					
Overhead 36,379					
Total Labor Cost: \$ 291,261					
ESTIMATED DATE OF COMPLETION: September-2014					
DIRECT EXPENDITURES:					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG	\$ 274,453	\$ 135,350		\$ 409,803	Highway Districts
STP-TMA	76,676			76,676	Member Agencies
k#12372					Federal Highways Administration
STP-Urban(PL)					Idaho Transportation Department
Local	28,517	10,019		38,536	Valley Regional Transit
Other				-	Department of Environmental Quality
Total:	\$ 379,646	\$ 145,369		\$ 525,015	
661	Total Direct Cost: \$ 233,754				Total Cost: \$ 525,015

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PROGRAM NO.	685			CLASSIFICATION:	Project	
TITLE:	Regional Transportation Improvement Program (TIP)					
TASK / PROJECT DESCRIPTION:	Develop a FY2015-2019 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2014-2018 Regional TIP.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transit operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered to be a Transportation Management Area (TMA). The TIP is required to be updated at least every four years; however, COMPASS typically follows the update cycle of ITD's Idaho Transportation Investment Program (ITIP), which is updated annually. All projects receiving federal funding must be consistent with the regional long range transportation plan. The TIP is also tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (the document that sets air quality budgets for the state of Idaho). The TIP is also scrutinized in the Certification Review. The TIP program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 4.2, Implement adopted plans; and 4.4, Update planning documents.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Solicit Projects for the FY2015-2019 Regional Transportation Improvement Program Request applications for all programs. Assist member agencies in the preparation of applications.					Oct Oct - Nov	
Prioritize projects for the FY2015-2019 Regional Transportation Improvement Program Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program.					Dec - Feb Nov - Mar Mar	
Develop the Preliminary FY2015-2019 Regional Transportation Improvement Program Update information, including maps, for all projects within the TIP. Produce the northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2015-2019 TIP.					Mar - Jun Mar - Jun Mar - Jun July	
Develop the Final FY2015-2019 Regional Transportation Improvement Program Incorporate pertinent public comments into the programs. Prepare the FY2015-2019 TIP for adoption. Incorporate final mirroring between the Idaho Transportation Investment Program and the local TIP. Submit the Final FY2015-2019 TIP to ITD and Federal Highway/Federal Transit Administrations.					Aug Aug Sep Sep	
Monitor and Track FY2014-2018 Regional Transportation Improvement Program Track and provide technical support of the projects in the FY2014-2018 TIP. Participate in the balancing process, and secure additional funding when possible.					Ongoing Ongoing	
Assistance to Valley Regional Transit (VRT) Provide assistance with transit programs and prioritization processes, as necessary.					Ongoing	
Prepare TIP Guidebook for Member Agencies Develop a TIP Guidebook with assistance from FHWA, FTA, and ITD documenting all processes for project application and implementation.					Oct - Jun	
Solicit Projects for the FY2016-2020 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.					Jul	
LEAD STAFF:	Toni Tisdale				Expense Summary	
END PRODUCT:	Adopted FY2015-2019 Regional Transportation Improvement Program for Ada and Canyon Counties. Amendments to the FY2014-2018 program as necessary to maximize funding opportunities.					
					Total Workdays:	375
					Salary	\$ 119,905
					Fringe	52,789
					Overhead	24,648
					Total Labor Cost:	\$ 197,341
ESTIMATED DATE OF COMPLETION:					September-2014	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG	80,768	28,378		\$ 109,145	Idaho Transportation Department	
STP-TMA k#12372	76,676			76,676		
STP-Urban(PL)				-		
Local	10,893	3,827		14,720		
Other						
Total:	\$ 168,336	\$ 32,205		\$ 200,541	685	Total Direct Cost: \$ 3,200
					Total Cost: \$ 200,541	

PROGRAM NO.	692			CLASSIFICATION:	Project
TITLE:	Regional Asset and Resource Maintenance Report				
TASK / PROJECT DESCRIPTION:	Analysis and report of revenues and expenses for road and transit agencies, including possible revenue sources and the balance of expenses for system maintenance versus expansion costs and potential revenue sources. Assist member agencies with better understanding and best practices in maximizing use of federal funds, and identifying and securing other funding opportunities.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Identify revenue and expenditure trends to implement <i>Communities in Motion (CIM)</i> , the Regional Transportation Improvement Program (TIP) and other regional initiatives.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.306 -- The report(s) are designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system. The information also assists member agencies in implementing <i>CIM</i> and the annual TIP. It helps promote efficient management and operations of the region's transportation system.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual Financial Report					
Obtain prior year financial reports submitted by roadway and transit entities in the region.					Jan - Mar
Review and compile financial data. Clarify any data issues with relevant entities.					Apr - Jun
Prepare draft financial report summarizing revenues and expenses and comparing to prior years.					Apr - Jun
Submit report to transportation entities for review and comment.					Apr - Jun
Information item to Regional Technical Advisory Committee and COMPASS Board.					Jul - Sep
Update report on website.					Ongoing
Revenue / Expense - Additional Funding					
Peer review of other MPOs similar work.					Dec - Feb
Develop toolbox for member agencies on maximizing federal funds, other sources.					Apr - Jun
Develop best practices plan for federal funds (COMPASS implementation plan).					Apr - Jun
Develop training tool (public information) on federal funds.					Apr - Jun
LEAD STAFF: Don Matson					
END PRODUCT: 1) An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures, system conditions, and documents project costs for basic construction categories. Online reporting will allow updates as data becomes available. Report will also be examined annually for content and delivery enhancement, and will support COMPASS processes. 2) A toolbox and best practices plan for federal funds in regional projects, as well as a public information tool.					Expense Summary
					Total Workdays: 80
					Salary \$ 25,282
					Fringe 11,131
					Overhead 5,197
					Total Labor Cost: \$ 41,610
ESTIMATED DATE OF COMPLETION: September-2014					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
CPG	\$ 28,532	\$ 10,025		\$ 38,556	Regional and Local Member Agencies
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	2,260	794		3,054	
Other					
Total:	\$ 30,792	\$ 10,819		\$ 41,610	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					692 Total Cost: \$ 41,610

PROGRAM NO.	693			CLASSIFICATION:	Project	
TITLE:	Grant Research & Assistance					
TASK / PROJECT DESCRIPTION:	In concert with implementation of <i>Communities in Motion</i> (CIM) and member agencies' plans, monitor and identify grant funding opportunities outside regular/formulary funding programs under FHWA and FTA; assist in grant applications for regional planning projects and member agency projects.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Identify revenue and expenditure trends to implement CIM, the Regional Transportation Improvement Program (TIP) and other regional initiatives.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Grants Research and Assistance Develop member needs list (update CIM findings of unfunded projects) Cultivate/maintain stakeholder network/share grant info Receive specialized grant training Monitor Grant Sources (agencies, foundations) Write/assist with grant application('s)					Oct - Dec Ongoing Ongoing Ongoing Ongoing	
LEAD STAFF: Don Matson					Expense Summary	
END PRODUCT: 1) Regular reports to RTAC identifying grant opportunities and applications in progress, as appropriate. 2) Completed grant application(s) as opportunities arise that correspond with needs and potential match in the region.					Total Workdays: 81	
					Salary \$ 24,194	
					Fringe 10,652	
					Overhead 4,973	
					Total Labor Cost: \$ 39,820	
ESTIMATED DATE OF COMPLETION:				September-2014		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Idaho Transportation Department Regional and Local Member Agencies	
CPG				\$ -		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	29,467	10,353		39,820		
Other						
Total:	\$ 29,467	\$ 10,353		\$ 39,820	693	Total Cost: \$ 39,820

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PROGRAM NO.	701			CLASSIFICATION:	Service
TITLE:	General Membership Services				
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support to member agency projects.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	This service can promote implementation of the regional long-range 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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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. The General Membership Services program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.1, Establish quarterly meetings with member agency staff to enhance communication outside of a formal committee structure; and 3.2, Facilitate the sharing of data and information.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide general assistance to member agencies as requested in the areas of:					
Geographic Information System (GIS) requests for maps, data and analyses. Comprehensive Plan updates. Meeting support. May in Motion. Audience Response System services.					Ongoing Ongoing Ongoing Ongoing
Other various requests (such as training) as budget allows. Modeling support.					Ongoing Ongoing
Specific requested assistance, which may have been separate tasks in the past, include, but are not limited to:					
City of Meridian Fields Innovation District Support (demographics, travel demand modeling, TREDIS). City of Nampa Extended Population Forecast (demographics, land use, report writing, meeting involvement). VRT Title VI Survey (demographics, project management, public involvement, planning, report writing. Includes \$75,000 direct costs for consultant services). Development Review/Traffic Impact Studies. City of Nampa Area of Influence Analysis. (demographics, travel demand modeling). ACHD Support.					Oct - Jun Oct - Dec Oct - Mar Ongoing As Requested As Requested
LEAD STAFF: Charles Trainor					
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					
Expense Summary					
Total Workdays: 175					
Salary \$ 52,129					
Fringe 22,950					
Overhead 10,716					
Total Labor Cost: \$ 85,796					
ESTIMATED DATE OF COMPLETION: September-2014					
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA					
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	118,989	41,807		160,796	
Other					
Total:	\$ 118,989	\$ 41,807	\$ -	\$ 160,796	
DIRECT EXPENDITURES:					
Professional Services \$ 70,000					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing 1,000					
Public Involvement 4,000					
Meeting Support					
Other					
Total Direct Cost: \$ 75,000					
701	Total Cost: \$ 160,796				

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

PROGRAM NO.	703			CLASSIFICATION:	Service	
TITLE:	General Public Services					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal law requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan) is planned/budgeted under those programs, the Communications and Education task supports that outreach and involvement through developing the COMPASS Public Involvement Policy (also a federal requirement), coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about, and comment on, transportation, planning, financial, and related issues.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide assistance to general public as requested in the areas of: Geographic Information System (GIS) requests for maps, data and analyses. Data and travel demand model requests. Other various requests as budget allows.					Ongoing	
LEAD STAFF: Charles Trainor					Expense Summary	
END PRODUCT: Information assistance to the general public.						
					Total Workdays: 19	
					Salary \$ 5,330	
					Fringe 2,347	
					Overhead 1,096	
					Total Labor Cost: \$ 8,773	
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	6,492	2,281		8,773		
Other						
Total:	\$ 6,492	\$ 2,281		\$ 8,773		
					Total Direct Cost: \$ -	
					703 Total Cost: \$ 8,773	

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PROGRAM NO.	705			CLASSIFICATION:	Service
TITLE:	Transportation Liaison Services				
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.					Ongoing
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 34
					Salary \$ 14,104
					Fringe 6,209
					Overhead 2,899
					Total Labor Cost: \$ 23,212
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG				\$ -	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	17,177	6,035		23,212	
Other					
Total:	\$ 17,177	\$ 6,035		\$ 23,212	
					Total Direct Cost: \$ -
					705 Total Cost: \$ 23,212

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PROGRAM NO.	710	CLASSIFICATION:			Service	
TITLE:	Complete Streets					
TASK / PROJECT DESCRIPTION:	Provide Complete Streets Level of Service (CSLOS) analysis for Regional Transportation Improvement Program projects, development review applications, corridor studies and comprehensive plan and other plan updates. A CSLOS score includes auto, transit, bicycle, and pedestrian for CIM arterials.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p><u>Federal Requirements</u> Metropolitan Planning Organizations are required to include analysis of "pedestrian walkways and bicycle facilities" [23 CFR 450.322]. On March 11, 2010 the United States Department of Transportation provided a Policy Statement to reflect the Department's support for the development of fully integrated active transportation networks.</p> <p>The Transportation Alternatives Program provides for the funding of infrastructure projects and routes for non-motorized transportation users; recreational trails; safe routes to schools; and other community improvement activities. States and MPO's are required to develop and implement a competitive process for sorting and selecting projects for funding.</p> <p><u>Certification Review:</u> The scope and application of the Congestion Management Plan should be expanded to provide for the evaluation of alternative modes of transportation (e.g., bus Transportation Systems Management/Transportation Demand Management measures, walking, and biking). [Transportation Planning Certification Review, 2010, p. viii]</p> <p><u>Communities in Motion:</u> Complete Streets projects meet the <i>Communities in Motion</i> requirement for Task 1.3.1 and Task 1.3.3 in identifying and encouraging alternative transportation, and Task 1.1.1, 1.3.4 and 1.3.5 for improving the TIP criteria. Task 1.4.5 indicates the need for a pathway map. Task 1.7.1 and 1.7.2. encourage context sensitive or complete streets approaches to planning.</p>					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS						
Complete Streets Level of Service (CSLOS) Analysis					Ongoing As needed As needed As needed	
Coordinate data with member agencies. Provide CSLOS scores for review of land use applications, comprehensive plan updates, and other plans. Provide CSLOS scores (baseline, alternatives) for corridor studies. Pilot project for using CSLOS for Transportation Improvement Project prioritization criteria.						
LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: 1) Complete Streets Level of Service (CSLOS) scoring for land use proposals, comprehensive plan changes, and corridor studies; and 2) Pilot project for using CSLOS for Transportation Improvement Project prioritization criteria.						
					Total Workdays: 24	
					Salary \$ 6,549	
					Fringe 2,883	
					Overhead 1,346	
					Total Labor Cost: \$ 10,778	
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
CPG	\$ 7,391	\$ 2,597		\$ 9,987		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	585	206		791		
Other						
Total:	\$ 7,976	\$ 2,802		\$ 10,778	Total Direct Cost: \$ -	
					710	Total Cost: \$ 10,778

PROGRAM NO.	720				CLASSIFICATION:	Service	
TITLE:	State Street Corridor Implementation						
TASK / PROJECT DESCRIPTION:	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.						
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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).						
FY2014 BENCHMARKS							
MILESTONES / PRODUCTS							
Project Coordination	<p>Facilitate meetings and communications of State Street Coordinating Committee, maintain webpage. Prepare annual status report on Memorandum of Understanding. Assist agencies to implement Transit and Traffic Operational Plan (TTOP). Maintain corridor data for future planning efforts.</p> <p>Conduct peer research on bus pull-outs and design standards, report.</p>						ongoing
							Jan - Mar
LEAD STAFF:	Don Matson						Expense Summary
END PRODUCT:	1) Support for member agency activities. 2) Report on bus pull-out design standards.						Total Workdays: 23
							Salary \$ 6,962
							Fringe 3,065
							Overhead 1,431
							Total Labor Cost: \$ 11,458
ESTIMATED DATE OF COMPLETION:	September-2014						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other		
CPG	\$ 7,857	\$ 2,761		\$ 10,617	Ada County		
STP					Ada County Highway District		
STP-TMA(PL)					Capitol City Development Corp.		
STP-Urban(PL)					City of Boise		
Local	622	219		841	City of Eagle		
Other					City of Garden City		
					Idaho Transportation Dept.		
					Valley Regional Transit		
Total:	\$ 8,479	\$ 2,979		\$ 11,458	720	Total Cost: \$	11,458

PROGRAM NO.	760			CLASSIFICATION:	Service
TITLE:	Legislative Services				
TASK / PROJECT DESCRIPTION:	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Federal Legislative Priorities Work with Executive Committee to identify priorities and position statements for federal legislation. Obtain COMPASS Board approval of federal legislative priorities. Educate and advocate on federal legislative priorities. Evaluate possible legislative priorities for next federal legislative session.					Oct-Nov Nov-Dec Dec-Sep May-Sep
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2014 legislative session. Obtain COMPASS Board endorsement of FY2014 legislative priorities. Educate and advocate on FY2014 legislative priorities. Evaluate possible legislative priorities for FY2015 legislative session.					Oct-Nov Nov-Dec Dec-Apr May-Sep
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Total Workdays: 78
					Salary \$ 34,876
					Fringe 15,355
					Overhead 7,169
					Total Labor Cost: \$ 57,400
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services
FHWA/FTA					Legal / Lobbying \$ 85,950
STP					Equipment Purchases
STP-TMA(PL)					Travel / Education 9,000
STP-Urban(PL)					Printing
Local	120,953	42,497		163,450	Public Involvement
Other				-	Meeting Support
					Other 11,100
Total:	\$ 120,953	\$ 42,497	\$ -	\$ 163,450	Total Direct Cost: \$ 106,050
					760 Total Cost: \$ 163,450

PROGRAM NO.	761	CLASSIFICATION:	Service
TITLE:	Blueprint for Good Growth (BGG)		
TASK / PROJECT DESCRIPTION:	Provide requested support regarding the ongoing efforts to improve the connection between land use and transportation decisions and planning.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.		
FY2014 BENCHMARKS			
MILESTONES / PRODUCTS			
Meetings of the BGG Consortium			Periodic
COMPASS staff will support the BGG Consortium as necessary to include, scheduling meetings, revisions to materials by staff, research, provision of materials, and other technical assistance are included. The BGG Consortium will be the advocacy groups in outreach to local governments.			As needed
LEAD STAFF:	Charles Trainor		Expense Summary
END PRODUCT:	Schedule meetings, prepare agendas and minutes for the Consortium as needed.		Total Workdays: 14
			Salary \$ 5,375
			Fringe 2,367
			Overhead 1,105
			Total Labor Cost: \$ 8,847
ESTIMATED DATE OF COMPLETION:	September-2014		DIRECT EXPENDITURES:
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
CPG	\$ 8,198		\$ 8,198
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local	649		649
Other			
Total:	\$ 8,847	\$ -	\$ -
			\$ 8,847
			Total Direct Cost: \$ -
			761 Total Cost: \$ 8,847

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	There are no federal or state requirements concerning provision of staff training, however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations and the Transportation Research Board, etc. to keep staff well informed. The UPWP Budget Development and Monitoring program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.2, Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields; 2.3, Develop and promote leadership skills and professional development for COMPASS Board members and staff; and 4.2, Implement adopted plans.					
FY2014 BENCHMARKS						
				MILESTONES / PRODUCTS		
Staff training and development.						Ongoing
LEAD STAFF: Megan Larsen						
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.						
Expense Summary						
Total Workdays: 72						
Salary \$ 22,555						
Fringe 9,930						
Overhead 4,636						
Total Labor Cost: \$ 37,121						
ESTIMATED DATE OF COMPLETION: September-2014						
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Federal Highway Administration Federal Transit Administration	
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local Other	42,270	14,851		57,121		
Total:	\$ 42,270	\$ 14,851	\$ -	\$ 57,121		
DIRECT EXPENDITURES:						
Professional Services						
Legal / Lobbying						
Equipment Purchases						
Travel / Education \$ 20,000						
Printing						
Public Involvement						
Meeting Support						
Other						
Total Direct Cost: \$ 20,000						
801	Total Cost: \$ 57,121					

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PROGRAM NO.	820			CLASSIFICATION:	System Maintenance	
TITLE:	Committee Support					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Provide coordination and communication among member agencies staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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. The UPWP Budget Development and Monitoring program includes tasks to fulfill the following objective in the COMPASS FY2015-2017 Strategic Plan: 2.4, Review Board and committee structure, bylaws, and practices and recommend ways to improve efficiencies.					
FY2014 BENCHMARKS						
MILESTONES / PRODUCTS					Ongoing	
Provide meeting coordination, materials, and follow-up to the Board and standing committees.						
LEAD STAFF:	Megan Larsen				Expense Summary	
END PRODUCT:	Ongoing support of committees, agendas, minutes, and information to promote involvement and communication.				Total Workdays:	218
					Salary	\$ 60,384
					Fringe	26,584
					Overhead	12,413
					Total Labor Cost:	\$ 99,381
ESTIMATED DATE OF COMPLETION:	September-2014				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG	34,004	28,957		62,961		Equipment Purchases
STP						Travel / Education
STP-TMA(PL)						Printing
STP-Urban(PL)						Public Involvement
Local	28,431	9,989		38,420		Meeting Support \$ 2,000
Other						Other
Total:	\$ 62,434	\$ 38,946	\$ -	\$ 101,381	820	Total Direct Cost: \$ 2,000
					820	Total Cost: \$ 101,381

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PROGRAM NO.	836			CLASSIFICATION:	System Maintenance
TITLE:	Regional Travel Demand Model				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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...."				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
Update traffic count data as needed. Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in TREDIS. Modify travel demand model outputs for reporting 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 regional 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. Provide project and program evaluations using TREDIS (Transportation Economic Development Impact System) per member agency needs. Integrate Complete Streets evaluations for bike, pedestrian and transit. Direct dollars are needed to collect traffic counts on facilities where data are missing on the Canyon County system. These counts are also necessary for the travel demand model.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: MaryAnn Waldinger				Expense Summary	
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.				Total Workdays: 210	
				Salary \$ 63,968	
				Fringe 28,163	
				Overhead 13,150	
				Total Labor Cost: \$ 105,281	
ESTIMATED DATE OF COMPLETION: September-2014				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG	\$ 100,645	\$ 35,362		\$ 136,007	Member Agencies
STP				-	Federal Highways Administration
STP-TMA(PL)					Idaho Transportation Department
STP-Urban(PL)					Valley Regional Transit
Local	7,973	2,801		10,774	Department of Environmental Quality
Other					
Total:	\$ 108,618	\$ 38,163	\$ -	\$ 146,781	
				Total Direct Cost: \$ 41,500	
				836 Total Cost: \$ 146,781	

PROGRAM NO.	842	CLASSIFICATION:	System Maintenance		
TITLE:	Congestion Management System				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.320 -- Congestion Management Program is one of the Planning Factors and required in Transportation Management Areas (TMA). COMPASS and ITD have been collecting travel time data since 2003 which provides a summary of how the major roads are functioning during the am and pm peak hours based on congestion levels. This process and its results have been integrated into the transportation improvement program prioritization scheme. Project-applications receive points if the project is on a CMS corridor and the higher congestion the higher the points. Therefore, annual travel time data collection and reporting is mandatory. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual CMS Report and Travel Time Data Collection					
Collect 2014 travel time data (40 days). Review and format 2014 CMS travel time data for incorporation into the annual report. Distribute the 2014 Treasure Valley CMS annual report. Develop a Project Tracking List for Regional Transportation Improvement Program projects. Analyze Current and Historic CMS travel time data.					Mar - Apr Jul Sept Aug Ongoing
Treasure Valley Transportation System: Operations, Management, and ITS					
Maintain Intelligent Transportation Systems (ITS) architecture. Establish and Maintain Regional Operations Working Group. Create Interagency Agreements for ITS Management and Operations. Develop Performance Measurement Regional Concept for Transportation Operations (RCTO-PM) and Data Infrastructure Strategy. Establish and Maintain Regional Communication Coordinating Committee. Create Regional Agreement for Fiber Optic Sharing and Management. Develop Regional Communications Inventory and Asset Management System.					Jan - Aug Ongoing Oct - Mar Jun - Aug Ongoing Oct - Mar Jun - Aug
Miscellaneous CMS/ITS tasks					
Transportation Project Coordination. Transportation Studies and Construction Coordination. Make use of available Technologies for data gathering.					Ongoing Ongoing Ongoing
LEAD STAFF:	MaryAnn Waldinger				
END PRODUCT:	A functional congestion management system. Annual CMS report and 2014 travel time data. Updated regional ITS Architecture, examples of inter-agency agreements for ITS management and operations and fiber optic sharing.				
					Expense Summary
					Total Workdays: 160
					Salary \$ 48,407 Fringe 21,311 Overhead 9,951
					Total Labor Cost: \$ 79,668
ESTIMATED DATE OF COMPLETION: September-2014					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG STP k#9827 STP-TMA(PL) STP-Urban(PL) Local Other	\$ 54,627	\$ 19,193		\$ 73,821	Highway Districts Member Agencies Federal Highways Administration Idaho Transportation Department Valley Regional Transit Department of Environmental Quality
	4,327	1,520		5,848	
Total:	\$ 58,955	\$ 20,714	\$ -	\$ 79,668	
					DIRECT EXPENDITURES:
					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
					Total Direct Cost: \$ -
					842 Total Cost: \$ 79,668

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PROGRAM NO.	860			CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)				
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." GIS also serves the directive under 23 CFR § 450.322 (i)(6) that the MPO "employ visualization techniques to describe plans; and make public information available in electronically accessible format and means, such as the World Wide Web..."				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide GIS Data Maintenance and Support for COMPASS Projects					Ongoing
Provide CommunityViz Maintenance and Support for COMPASS and member agency projects					Ongoing
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County. Special Interest Group (SIG) meetings.					Monthly
Regional Geographic Advisory Committee Host the Regional GIS Advisory Committee to enable regional cooperation of GIS data.					Quarterly/as needed
LEAD STAFF: Eric Adolfson					
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning. 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					
Expense Summary					
Total Workdays: 334					
Salary \$ 85,587					
Fringe 37,680					
Overhead 17,594					
Total Labor Cost: \$ 140,862					
ESTIMATED DATE OF COMPLETION: September-2014					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG	40,669	14,289		\$ 54,958	Highway Districts
STP-TMA	76,676			76,676	Member Agencies
k#12372					Federal Highways Administration
STP-Urban(PL)					Idaho Transportation Department
Local	7,716	2,711		10,427	Valley Regional Transit
Other					Department of Environmental Quality
Total:	\$ 125,061	\$ 17,000		\$ 142,062	
DIRECT EXPENDITURES:					
Professional Services					
Legal / Lobbying					
Equipment / Software					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other - data \$ 1,200					
Total Direct Cost: \$ 1,200					
860	Total Cost: \$ 142,062				

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PROGRAM NO.	861	CLASSIFICATION:	System Maintenance	
TITLE:	Regional Orthophotography			
TASK / PROJECT DESCRIPTION:	Digital orthophotography has become an essential source of data for local governments in the past decade. Much of the daily activities conducted by local governments have incorporated orthophotography. The orthophoto project in 2010 began a synchronized approach to future updates. Coordinated jointly-funded projects result in a large cost savings to participants.			
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Digital orthophotography is the starting point for an accurate, seamless GIS. Digital orthophotos can supply a wealth of information: lane striping, vegetation, land use, utilities, curb-lines, gutter-lines, building footprints, pole locations, sidewalks, access points, elevation data and many other uses.			
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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...."			
FY2014 BENCHMARKS				
MILESTONES / PRODUCTS				
<u>Provide orthophotography data to private sector as needed</u>			Ongoing	
<u>Complete Regional Orthophotography Project</u>			Oct/Nov	
LEAD STAFF: Charles Trainor			Expense Summary	
END PRODUCT: Continuing selling orthophotography from years past. Complete the 2013 Regional orthophotography project.				
ESTIMATED DATE OF COMPLETION: September-2014			Total Workdays: 0	
			Salary \$ -	
			Fringe -	
			Overhead -	
			Total Labor Cost: \$ -	
			DIRECT EXPENDITURES:	
			Professional Services \$ 50,000	
			Legal / Lobbying	
			Equipment Purchases	
			Travel / Education	
			Printing	
			Public Involvement	
			Meeting Support	
			Other	
			Total Direct Cost: \$ 50,000	
			861 Total Cost: \$ 50,000	
Funding Sources				
Participating Agencies				
	Ada	Canyon	Special	Total
FHWA/FTA				
STP				
STP-TMA(PL)				
STP-Urban(PL)				
Local			50,000	50,000
Other				
Total:	\$0	\$0	\$50,000	\$50,000
				US Geologic Survey
				Idaho National Guard
				United Water
				ACHD
				Ada County
				Boise
				Caldwell
				Eagle
				Garden City
				Kuna
				Meridian
				Middleton
				Nampa
				Star

PROGRAM NO.	862	CLASSIFICATION:	System Maintenance		
TITLE:	Regional Data Center Implementation				
TASK / PROJECT DESCRIPTION:	Develop and implement initial phase of a regional data center providing 24/7 access to key data sets for local agencies. The regional data center will provide current information to member agencies and emergency responders.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Planning, engineering, and emergency services all depend on current and accurate geographic information. For data to be of optimal use, continual data acquisition and round-the-clock access are necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." GIS also serves the directive under 23 CFR § 450.322 (i)(6) that the MPO "employ visualization techniques to describe plans; and make public information available in electronically accessible format and means, such as the World Wide Web..." The UPWP Budget Development and Monitoring program includes tasks to fulfill the following objective in the COMPASS FY2015-2017 Strategic Plan: 3.2, Facilitate the sharing of data and information.				
FY2014 BENCHMARKS					
MILESTONES / PRODUCTS					
Regional Data Center					
Facilitate the creation of a Regional Data Center (RDC) to address the need for real-time regional GIS data.					Ongoing
Select consultant to provide guidance on setup of a multi-jurisdictional accessible database that meets the goals of the Regional Data Center.					Oct
Consultant will assist COMPASS and Regional Geographic Advisory Committee with installation and configuration of a multi-jurisdictional database for the Regional Data Center. The created system will provide for security, redundancy, member access and update procedures, and other toolsets to provide the functionality required for the Regional Data Center.					Nov-Feb
Consultant will work on workflow details of Phase 1 priority datasets of the RDC with data providers and emergency services.					Mar - Apr
COMPASS staff will conduct data accuracy checks and metadata on regional data sets.					Apr - Sep
Regional Data Center will be put into operation and maintenance will be ongoing.					Jul - Sep
LEAD STAFF: Charles Trainor					
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning. 2) In-depth Regional Data Center Plan and schedule for implementation. 3) Establishment of base Regional Data Center with initial data sets for use by participating agencies.					Expense Summary
					Total Workdays: 119
					Salary \$ 35,246
					Fringe 15,517
					Overhead 7,245
					Total Labor Cost: \$ 58,009
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 25,000
CPG	\$ 73,852	\$ 58,026		\$ 131,878	Legal / Lobbying
STP					Equipment / Software 107,500
STP-TMA(PL)					Travel / Education 3,000
STP-Urban(PL)					Printing
Local	45,607	16,024		61,631	Public Involvement
Other					Meeting Support
					Other - data
Total:	\$ 119,458	\$ 74,050	\$ -	\$ 193,509	Total Direct Cost: \$ 135,500
					860 Total Cost: \$ 193,509

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PROGRAM NO.	990			CLASSIFICATION:	Indirect / Overhead	
TITLE:	Direct Operations & Maintenance					
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and update equipment/software needs. .					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures. The UPWP Budget Development and Monitoring program includes tasks to fulfill the following objectives in the COMPASS FY2015-2017 Strategic Plan: 2.1, Evaluate the effective use of agency resources to provide the best value for members; 2.2, Increase knowledge and skill sets of existing staff to remain on the cutting edge of best practices and technologies in planning and related fields; and 2.3, Develop and promote leadership skills and professional development for COMPASS Board members and staff.					
FY2014 BENCHMARKS						
				MILESTONES / PRODUCTS		
Provide local dollars for expenditures not federally funded.					Ongoing	
LEAD STAFF: Megan Larsen					Expense Summary	
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.						
ESTIMATED DATE OF COMPLETION: September-2014					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services
FHWA/FTA						Legal / Lobbying
STP						Equipment Purchases \$ 40,000
STP-TMA(PL)						Travel / Education 8,000
Local	\$ 158,676	\$ 55,751	4,000	\$ 214,427		Printing
Other-Interest					Public Involvement	
Other-Fund Bal					Meeting Support 3,000	
					Other \$ 167,427	
Total:	\$ 158,676	\$ 55,751	\$ 4,000	\$ 218,427	Total Direct Cost: \$ 218,427	
					990	Total Cost: \$ 218,427

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PROGRAM NO.	991	CLASSIFICATION:	Indirect / Overhead
TITLE:	Support Services Labor		
TASK / PROJECT DESCRIPTION:	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.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	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.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	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.		
FY2014 BENCHMARKS			
MILESTONES / PRODUCTS			
General Administration 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
Personnel Management Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2014 benefit options.			As needed Aug-Sep Aug-Sep Mar
Financial Management Close FY2013 financial records and begin FY2014. Provide annual audit support and complete financial reports. Complete COMPASS annual Audit Report. Prepare and distribute year-end payroll reports. Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software.			Oct-Nov Oct-Dec Jan Jan Quarterly
Information Technology 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
LEAD STAFF:	Megan Larsen		
END PRODUCT:	An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.		
ESTIMATED DATE OF COMPLETION:	September-2014		
Expense Summary			
			Total Workdays: 761
			Salary Fringe Overhead
			Total Labor Cost: \$ -
DIRECT EXPENDITURES:			
Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other			
			Total Direct Cost: \$ -
			991 Total Cost: \$ -
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local Other			
Total:	\$0	\$0	\$0
			Member Agencies Idaho Transportation Department

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2014 UNIFIED PLANNING WORK PROGRAM - Revision 1
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2014 Draft	FY2014 Revision 1
GENERAL MEMBERSHIP		
Ada County	199,803	199,803
Ada County Highway District	199,803	199,803
Canyon Highway District No. 4	11,483	11,483
Nampa Highway District No. 1	11,483	11,483
Boise City	95,805	95,805
Caldwell City	32,607	32,607
Canyon County	129,892	129,892
Eagle City	9,754	9,754
Garden City	5,058	5,058
Kuna City	7,292	7,292
Meridian City	37,180	37,180
Middleton City	4,016	4,016
Nampa City	57,456	57,456
Parma City	1,364	1,364
Star City	2,960	2,960
Subtotal	805,956	805,956
SPECIAL MEMBERSHIP		
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
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2013 K# 11590 Ada County - Carry Over		190,827
CPG - FY2013 K# 11590 Canyon County - Carry Over		152,175
CPG - FY2014 K# 12380 Ada County	843,959	843,959
CPG - FY2014 K# 12380 Canyon County	296,526	296,526
Sub Total CPG Grants	1,140,485	1,483,487
STP TMA - K# 12372, off-the-top funds for Planning	306,705	354,132
Subtotal	306,705	354,132
OTHER REVENUE SOURCES		
Contributions for Orthophography Project		50,000
Idaho Department of Environmental Quality	53,750	53,750
Ada County Air Quality Board	99,950	99,950
Interest Income	4,000	4,000
Subtotal	157,700	207,700
COMPASS REVENUE	2,451,345	2,891,774
Draw From Fund Balance	108,265	34,392
TOTAL, ALL RESOURCES	2,559,610	2,926,166

EXPENSE	FY2014 Draft	FY2014 Revision 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,099,500	1,126,257
Fringe	492,360	490,478
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,626,860	1,651,735
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	216,000	216,000
Subtotal	216,000	216,000
DIRECT OPERATIONS & MAINTENANCE		
620, Growth and Transportation Monitoring	1,750	1,750
653, Communications and Education	34,250	34,250
661, <i>Communities in Motion</i>	109,500	233,754
685, Transportation Improvement Program	3,200	3,200
701, General Membership Services	75,000	75,000
702, Air Quality Outreach	135,800	135,800
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	2,000	2,000
836, Regional Travel Demand Model	41,500	41,500
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography		50,000
862, Regional Data Center	135,500	135,500
990, Direct Operations and Maintenance	51,000	218,427
Subtotal	716,750	1,058,431
COMPASS EXPENSE	2,559,610	2,926,166

COMPASS REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	2,559,610	2,926,166
LESS: TOTAL EXPENSES	2,559,610	2,926,166
CHANGE IN FUND BALANCE	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2014 UNIFIED PLANNING WORK PROGRAM - Revision 1
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES						MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Labor &				FY13 CPG-Ada K# 11590	FY13 CPG-Canyon K# 11590	FY14 CPG-Ada K# 12380	FY14 CPG-Canyon K# 12380	STP-TMA K# 12372	Total Federal	Match	Local	Other Revenue	Total Local & Other	
	Work Days	Indirect Cost	Direct Cost	Total Cost											
601 UPWP/Budget Development & Fed assurances	320	187,623	-	187,623			71,910	25,266	76,676	173,851	13,772			13,772	187,623
605 Multi-Modal Planning Support	229	125,415	-	125,415			85,995	30,215		116,210	9,205			9,205	125,415
620 Growth and Transportation System Monitoring	221	96,754	1,750	98,504			67,543	23,731		91,274	7,230			7,230	98,504
647 Regional Growth Issues and Options	114	58,831	-	58,831			40,339	14,173		54,513	4,318			4,318	58,831
653 Communications and Education	156	84,594	34,250	118,844			58,005	20,380		78,384	6,209	34,250		40,459	118,844
661 Communities in Motion	524	291,261	233,754	525,015	82,971	65,192	191,482	70,158	76,676	486,479	38,536			38,536	525,015
685 Transportation Improvement Program	375	197,341	3,200	200,541			80,768	28,378	76,676	185,822	14,720			14,720	200,541
692 Regional Asset and Resource Maintenance Report	80	41,610	-	41,610			28,532	10,025		38,556	3,054			3,054	41,610
693 Grant Research & Assistance	81	39,820	-	39,820						-		39,820		39,820	39,820
TOTAL PROJECTS	2,100	1,123,249	272,954	1,396,203	82,971	65,192	624,573	222,325	230,028	1,225,089	97,045	74,070	-	171,114	1,396,203
701 General Membership Services	175	85,796	75,000	160,796						-		160,796		160,796	160,796
702 Air Quality Outreach	29	17,900	135,800	153,700						-			153,700	153,700	153,700
703 General Public Services	19	8,773	-	8,773						-	8,773			8,773	8,773
705 Transportation Liaison Services	34	23,212	-	23,212						-	23,212			23,212	23,212
710 Complete Streets	24	10,778	-	10,778			7,391	2,597		9,987	791			791	10,778
720 State Street Corridor Implementation	23	11,458	-	11,458			7,857	2,761		10,617	841			841	11,458
760 Legislative Services	78	57,400	106,050	163,450						-		163,450		163,450	163,450
761 Blueprint for Good Growth	14	8,847	-	8,847			8,198			8,198	649			649	8,847
TOTAL SERVICES	396	224,164	316,850	541,014	-	-	23,445	5,357	-	28,802	2,282	356,231	153,700	512,212	541,014
801 Staff Development	72	37,121	20,000	57,121						-		57,121		57,121	57,121
820 Committee Support	218	99,381	2,000	101,381	34,004	28,957				62,961	4,987	33,432		38,420	101,381
836 Regional Travel Demand Model	210	105,281	41,500	146,781			100,645	35,362		136,007	10,774			10,774	146,781
842 Congestion Management System	160	79,668	-	79,668			54,627	19,193		73,821	5,848			5,848	79,668
860 Geographic Information System Maintenance	334	140,862	1,200	142,062			40,669	14,289	76,676	131,634	10,427			10,427	142,062
861 Regional Orthophotography	-	-	50,000	50,000						-			50,000	50,000	50,000
862 Regional Data Center	119	58,009	135,500	193,509	73,852	58,026				131,878	14,204	47,427		61,631	193,509
TOTAL SYSTEM MAINTENANCE	1,113	520,321	250,200	770,521	107,855	86,984	195,941	68,844	76,676	536,301	46,240	137,981	50,000	234,220	770,521
990 Direct Operations / Maintenance	-	-	218,427	218,427						-		214,427	4,000	218,427	218,427
991 Support Services Labor	761	-	-	-						-				-	-
999 Indirect Operations/Maintenance	-	-	-	-						-				-	-
TOTAL INDIRECT/OVERHEAD	761	-	218,427	218,427	-	-	-	-	-	-	-	214,427	4,000	218,427	218,427
G R A N D T O T A L	4,370	1,867,735	1,058,431	2,926,166	190,827	152,175	843,959	296,526	306,705	1,790,192	145,566	782,708	207,700	1,135,975	2,926,166

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2014 UNIFIED PLANNING WORK PROGRAM - Revision 1
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	FY2015 CARRY-FORWARD
620 Growth and Transportation System Monitoring	1,750	1,750								
653 Communications and Education	34,250	15,900			4,500	1,000	12,850			
661 Communities in Motion	233,754	154,131			17,123	12,500	50,000			5
685 Transportation Improvement Program	3,200						3,200			
701 General Membership Services	75,000	70,000			1,000		4,000			
702 Air Quality Outreach	135,800	135,000			800					
760 Legislative Services	106,050			9,000		11,100			85,950	
801 Staff Development	20,000			20,000						
820 Committee Support	2,000							2,000		
836 Regional Travel Demand Model	41,500	40,000		1,500						
860 Geographic Information System Maintenance	1,200					1,200				
861 Regional Orthophotopography	50,000	50,000								6
862 Regional Data Center	135,500	25,000	107,500	3,000						
990 Direct Operations / Maintenance	218,427	-	40,000	8,000		167,427		3,000		8,9
GRAND TOTAL	1,058,431	491,781	147,500	41,500	23,423	193,227	70,050	5,000	85,950	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2014 UNIFIED PLANNING WORK PROGRAM - Revision 1
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2014 UNIFIED PLANNING WORK PROGRAM - Revision 1
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL	
601 UPWP/Budget Development & Fed assurances <i>General Project Management (257 days)</i> <i>Track Federal Requirements (16 days)</i> <i>Quadrennial Review (48 days)</i>	ML	90	101	11	-	118	320	3
605 Multi-Modal Planning Support	WS	-	138	66	23	2	229	3
620 Growth and Transportation System Monitoring <i>Employment Data Estimates (40 days)</i> <i>Report on Growth & Transportation Patterns (95 days)</i> <i>Population Estimates (57 days)</i> <i>Census Liaison / Clearinghouse (29 days)</i>	CM	-	65	12	144	-	221	3
647 Regional Growth Issues and Options	CM	-	67	12	35	-	114	3
653 Communications and Education	AL	4	97	6	8	41	156	3
661 <i>Communities in Motion</i>	LI	19	331	85	51	38	524	
685 Transportation Improvement Program	TT	16	222	5	108	24	375	3
692 Regional Asset and Resource Maintenance Report	DM	-	44	15	20	1	80	
693 Grant Research & Assistance	DM	-	39	7	30	5	81	
TOTAL PROJECTS		129	1,104	219	419	229	2,100	
701 General Membership Services <i>General Project Management</i> <i>ACHD Support</i> <i>City of Meridian - Fields Innovation District</i> <i>City of Nampa - Extended Population Forecast</i> <i>Members - Development Review/Traffic Impact Studies</i> <i>Members - Area of Influence Analysis</i> <i>VRT - Title VI Survey</i>	CT	-	61	52	54	8	175	3
702 Air Quality Outreach	AL	-	29	-	-	-	29	
703 General Public Services	CT	-	5	5	9	-	19	3
705 Transportation Liaison Services	MS	14	20	-	-	-	34	
710 Complete Streets	CM	-	9	-	15	-	24	
720 State Street Corridor Implementation	DM	-	12	-	6	5	23	3
760 Legislative Services	MS	60	11	-	4	3	78	3
761 Blueprint for Good Growth	CT	4	8	-	-	2	14	
TOTAL SERVICES		78	155	57	88	18	396	
801 Staff Development	ML	2	37	7	19	7	72	3
820 Committee Support	ML	12	15	1	-	190	218	3
836 Regional Travel Demand Model	MW	-	115	15	80	-	210	
842 Congestion Management System	MW	-	80	20	60	-	160	
860 Geographic Information System Maintenance	EA	-	35	82	213	4	334	3
861 Regional Orthophotopography	CT	-	-	-	-	-	-	
862 Regional Data Center	CT	1	27	54	33	4	119	
TOTAL SYSTEM MAINTENANCE		15	309	179	405	205	1,113	
TOTAL DIRECT		222	1,568	455	912	452	3,609	
991 Support Services Labor	ML	238	42	5	8	468	761	3
TOTAL INDIRECT/OVERHEAD		238	42	5	8	468	761	
TOTAL LABOR		460	1,610	460	920	920	4,370	

TRANSPORTATION SUPPLEMENT

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

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

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

Alternatives Analysis for Downtown Boise Circulator System, Phase 1

Web Link: <http://publicworks.cityofboise.org/circulator/>

Sponsor: City of Boise

Status: Ongoing

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

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

Sponsor: Nampa Highway District

Status: Project on Hold

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

Communities in Motion Update, COMPASS

Web link: <http://www.compassidaho.org/prodserv/cim2040.htm>

Sponsor: COMPASS

Status: Project will begin in 2015

This project will fund specific studies and public involvement activities related to updating *Communities in Motion 2040*, the long-range transportation plan (to be adopted in fall 2014).

Deer Flat Regional Bicycle/Pedestrian Plan, Canyon County

Sponsor: Canyon Highway District and Nampa Highway District

This project will develop a bicycle/pedestrian plan in the Deer Flat Refuge near Lake Lowell in Canyon County. This is a Federal Land Access Program project managed by Western Federal Lands.

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

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

Sponsor: Ada County Highway District

Status: Study is on hold

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

High Capacity Corridor Alternatives Analysis

Sponsor: COMPASS

Status: Future

Added to the Transportation Improvement Program in FY2012, this study will identify and analyze options to improve mobility in a priority corridor to be determined in the long-range transportation plan. The study will evaluate all reasonable transit alternatives. This project was originally programmed for FY2015. The new transportation authorization no longer requires an alternatives analysis be completed. The project was delayed to FY2018 to determine if there may be possible new funding tools or sources in the future.

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

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

Sponsor: Ada County Highway District

Status: Project is on hold

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

Northwest Ada Foothills Transportation Study- Update

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

Sponsor: Ada County Highway District

Status: Adoption expected in 2015

The Northwest Foothills Transportation Study was adopted in December 2008 with the understanding that if land use projections changed dramatically, amendments to the plan could be required. As a result, the Ada County Highway District and the City of Eagle began an update of the study in February 2012. The purpose of the update is to analyze traffic operations and identify improvements needed within the study area. The results will be an addendum to the current study that will focus on

the key items that changed as a result of this update. The study will continue to function as a policy guide and corridor preservation mechanism for improving the transportation system as development occurs and offer strategies for roadway and intersection improvements based on new 2035 demographics.

State Highway 19 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing

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

State Highway 44 Corridor Preservation Study

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

Sponsors: Idaho Transportation Department

Status: Ongoing

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

State Highway 55 Corridor Plan

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

Sponsor: Idaho Transportation Department

Status: Ongoing

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

State Street Alignment Study, Glenwood Street to 23rd Street

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

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

Status: Future

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

Travel Survey and Transit On-Board Data Collection, COMPASS

Sponsor: COMPASS

Status: Expected to being in 2015

This is a minor update to collect household travel characteristics and on-board transit ridership data within Ada County and Canyon County. The study will use a small sample size for use in verification in trip characteristics.

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

Web Link: http://itd.idaho.gov/Projects/D3/US2026_I84_Corridor/default.asp

Sponsor: Idaho Transportation Department

Status: Ongoing

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

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

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

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

Sponsors: Idaho Transportation Department

Status: Ongoing

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

US 95 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing

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

Western Canyon County Arterial Study

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

Status: Ongoing

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

Included studies are:

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

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