



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Working together to plan for the future

FY2015 Unified Planning Work Program and Budget – Revision 3

Report No. 08-2015

Adopted by the COMPASS Board on June 15, 2015

Resolution No. 12-2015

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FY2015 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 3

INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget (UPWP) 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 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 UPWP and presents a recommendation to the COMPASS Board.
- The UPWP is then presented to the full Board for adoption. With formal adoption, the UPWP is forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

Revision 3 of the FY2015 UPWP 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
- 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 (Complete)	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 V-G DATE: JUNE 15, 2015

Topic: Revision 3 of the FY2015 Unified Planning Work Program and Budget

Request/Recommendation:

Staff seeks COMPASS Board adoption of Resolution 12-2015 approving Revision 3 of the FY2015 Unified Planning Work Program and Budget.

Background/Summary:

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

Revision 3 of the FY2015 UPWP is proposed for the following reason:

To add \$225,000 of revenue and expense to reflect the award of "SHRP2" funds. The COMPASS Board approved a motion authorizing staff to apply for these funds at the January 26, 2015, Board meeting.

These funds will be used to collect more complete freight data and integrate freight considerations into the regional transportation system and long-range planning. The funds will also be used to develop a transparent and objective benefit-cost model, customizable for local conditions, for evaluating potential future transportation investments in relation to all *Communities in Motion 2040* elements.

The Finance Committee reviewed the proposed amendments and recommended approval of Revision 3 of the FY2015 UPWP as presented at its April 23, 2015, meeting.

Implication (policy and/or financial):

Without COMPASS Board adoption of Revision 3 of the FY2015 UPWP, the agency cannot make full use of available financial resources.

More Information:

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

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes to FY2015 - Revision 3

Summary

FY2015 Rev 2 UPWP Revenues		3,584,711	FY2015 Rev 2 UPWP Expenses		3,584,711
1	Add new discretionary funds from Federal Highway Administration for SHRP2 Implementation Assistance Program. There are no matching requirements for these funds.	225,000	Program 661, <i>Communities in Motion</i> . Add \$225,000 for a more complete freight data collection that will improve long-range planning. These funds will also be used to develop a benefit-cost model to evaluate potential future transportation investments in relation to all <i>Communities in Motion 2040</i> elements. Note that these funds will be spent in FY2016, but are being added to this budget revision to show that the entire \$225,000 will be obligated no later than June 30, 2015.	225,000	
FY2015 Revision 3 UPWP Revenues		3,809,711	FY2015 Revision 3 UPWP Revenues		3,809,711

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RESOLUTION NO. 12-2015

FOR THE PURPOSE OF APPROVING REVISION 3 OF THE FY2015 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, the FY2015 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 11-2014, dated August 18, 2014; and

WHEREAS, Revision 1 of the FY2015 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 06-2015, dated December 15, 2014; and

WHEREAS, Revision 2 of the FY2015 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 10-2015, dated March 16, 2015; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program and Budget 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 and Budget to recognize federal dollars for both COMPASS and pass-through agreements to other agencies; and

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 3 of the FY2015 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by Resolution Revision 3 of the FY2015 Unified Planning Work Program and Budget;

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

DATED this 15th day of June 2015.

APPROVED:

By: 

Garret Nancolas, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By: 

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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2015 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 3
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
686	Project / Scope Development	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	
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	
838	On-Board Transit and Household Travel Survey	x	x	x	x	x	x	x
842	Congestion Management System Process	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 of Southwest Idaho (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
OF SOUTHWEST IDAHO

IDAHO TRANSPORTATION DEPARTMENT



Signature



Signature

Executive Director

Title

Planning Services Engineer

Title

August 20, 2014

Date

9/9/2014

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601			CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring				
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2015 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain Board approval for the FY2016 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:	<p>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.</p> <p>Tasks are included to complete 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 <i>Communities in Motion</i> into the UPWP; and 4.4, update planning documents.</p>				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
FY2015 UPWP					
Process and track revenues and expenditures for the FY2015 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 FY2015 UPWP revisions					
Distribute revisions of the FY2015 UPWP to the Idaho Transportation Department for tracking purposes. Distribute revisions of the FY2015 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval.					As Needed As Needed
FY2016 UPWP Development					
Develop process and schedule for the FY2016 UPWP. Solicit membership input on possible transportation planning projects and associated needs for FY2016. Submit initial revenue assessment for FY2016 to the Finance Committee for input. Obtain Board approval on FY2016 general and special membership dues.					Oct Nov-Jan Feb Mar
Present FY2016 UPWP					
Present draft FY2016 UPWP to Finance Committee for input and feedback. Present draft FY2016 UPWP to Finance Committee for approval. Submit FY2016 UPWP to Board for adoption. Submit and obtain approval from Federal Highway Administration of FY2016 UPWP. Distribute FY2016 UPWP to the Idaho Transportation Department and Federal Transit Administration.					Apr May Jun Aug Aug
Track federal requirements as related to Self-Certification					
Compliance with federal requirements.					Ongoing
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				
END PRODUCT:	FY2015 UPWP revisions; FY2016 UPWP; Self-Certification; Maximize funding opportunities.				
					Expense Summary
					Total Workdays: 203
					Salary \$ 78,888
					Fringe 29,598
					Overhead 13,821
					Total Labor Cost: \$ 122,307
ESTIMATED DATE OF COMPLETION:				September-2015	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#12380	\$ 12,047	\$ 6,069		\$ 18,116	Member Agencies
CPG k#12381	53,361	18,748		72,110	Federal Highway Administration
STP-TMA k#12373			19,873	19,873	Federal Transit Administration
STP-TMA k#13048					
Local/Other	8,839	3,369		12,208	
Total:	\$ 74,247	\$ 28,187		\$ 122,307	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					601 Total Cost: \$ 122,307

PROGRAM NO.	605				CLASSIFICATION:	Project
TITLE:	Multi-Modal Planning					
TASK / PROJECT DESCRIPTION:	Collect and maintain existing and planned multi-modal service data (e.g., GIS data/maps, routes, bus stops, vanpools, bike and pedestrian facilities, pathways, and other multi-modal facilities and amenities); Update performance metrics for the Transportation Service Coordination plan/3D Local Mobility Management Network Plan (3D LMMN Plan); Provide multi-modal service analysis support and technical assistance including Complete Streets Level of Service (CSLOS) model and maps and Health Impact Assessments. Collect regional pathways data and develop regional pathways integration plan.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	COMPASS will provide technical assistance for multi-modal transportation programs consistent with Federal Transit Administration requirements. COMPASS will provide technical assistance in the evaluation of existing data resources, as well as collecting new data to be used to analyze the existing and planned regional multi-modal system.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Under Title 49 U.S.C 5307, Transportation Management Areas 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." Federal Requirements: Metropolitan planning organizations are required to include analysis of "pedestrian walkways and bicycle facilities" [23 CFR 450.322]. Certification Review: 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]					
FY2015 BENCHMARKS						
MILESTONES / PRODUCTS						
Maintain Multi-Modal Service Database Maintain current multi-modal services in GIS format. Maintain routes, bus stops, vanpools, bike and pedestrian facilities, and other multi-modal facilities and amenities in GIS format. Collect data for park and ride inventory, use and need.						Ongoing Ongoing March-April
3D LMMN Plan Development for MPO Area Develop an annual report format to monitor and track the performance of projects and programs funded through the Service Coordination Plan, based on goals and outcomes identified through the plan. Collect supporting data to compile the planning document and prepare the report						Nov-Dec January-Sept
Multi-Modal Service Analysis Assist in establishing and conducting evaluation of Title VI low income and minority service change impacts and analysis. Update/Analyze Longitudinal Employer Household Dynamics (LEHD) data to target potential vanpool services. Provide technical report for evaluating park and ride inventory, use and need (integrate with Congestion Management Report). Provide transit level of service analysis for regional transit system.						Ongoing Ongoing May-June Ongoing
Bike and Pedestrian Data collection Data collection peer review. Research potential collection technologies; including cost estimates, accuracy, preferred uses, and value. Select technology and deployment strategies for the region.						Oct-Dec Dec-Aug
Complete Streets Level of Service Data (CSLOS) Coordinate data with member agencies. Provide CSLOS scores for review of land use applications, comprehensive plan updates, and other plans. Complete Intersection model for <i>CIM</i> corridors. Update CSLOS scores to include both peak-hour and daily LOS.						Ongoing As needed Oct-Apr June-Sept
Health Impact Assessment Develop applications for Health Impact Assessments grants. Determine feasibility of developing standards for Health Impact Assessments use and protocols.						As needed Oct-May
Regional Pathways Plan Define desired scope and outcome for project and complete collection of all plans, projects, ordinances. Assess status of pathways within each jurisdiction and define connections between planned systems. Define implementation strategies for obtaining right-of-way, adopting the plan, and integrating the plan into member agencies' plans/codes.						Oct-Dec Jan-March March-Sept
LEAD STAFF: Sabrina Anderson						Expense Summary
END PRODUCT: Maintain and update GIS data to enhance regional multi-modal system performance. Completion of the Transportation Service Coordination Plan performance report. Provide updated maps and data to ACHD Commuteride and Valley Regional Transit for targeting vanpool resources using LEHD data. Report on recommended Bike and pedestrian technologies and methodologies. CSLOS scoring for land use proposals, comprehensive plan changes, and corridor studies; and Bicycle and pedestrian counts, modeling, and regional map and Health Impact Assessment grant standards and applications. Development of regional pathways integration plan.						Total Workdays: 305
						Salary \$ 104,871
						Fringe \$ 39,347
						Overhead \$ 18,373
						Total Labor Cost: \$ 162,591
ESTIMATED DATE OF COMPLETION: September-2015						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total		Legal / Lobbying
CPG k#12380	\$1,961	\$988		\$2,950	Valley Regional Transit	Equipment Purchases \$ 148,750
CPG k#12381	198,442	69,723		268,165	ACHD Commuteride	Travel / Education
FHWA T2			\$15,000	15,000	Other Member Agencies	Printing
Deployment Prog.					Federal Transit Administration	Public Involvement
STP-TMA					Federal Highways Administration	Meeting Support
k#13048					Health Districts	Other
Local/Other	18,264	6,962		25,226	University of Idaho	
					Bike/Pedestrian Committees	
Total:	\$218,668	\$77,674	\$15,000	\$311,341		Total Direct Cost: \$ 148,750
					605	Total Cost: \$ 311,341

PROGRAM NO.	620				CLASSIFICATION:	Project
TITLE:	Growth and Transportation System Monitoring					
TASK / PROJECT DESCRIPTION:	To collect and update growth and demographic data, including building permits, preliminary plats, employment estimates, and population estimates. This program will result in five main products: a Development Monitoring Report, performance data on the COMPASS dashboard, annual population estimate, employment estimates, and census data. 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. The project includes mapping and distribution of census data and support for member agencies in using census information.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts. <i>Communities in Motion</i> , as well as other corridor, subarea, and alternative analysis plans depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands. In addition, the travel demand model requires current and accurate housing and employment data. Accessing, mapping, and disseminating census data and providing training to member agencies provides member agency staff with necessary data and tools for studies, grants, and other analyses, and is an often requested member service.					
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].</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.2., facilitate the sharing of data and information; and 4.1, lead a process to coordinate local land use planning, transportation planning, and development.</p>					
FY2015 BENCHMARKS						
MILESTONES / PRODUCTS						
Development Monitoring Report Collect and geocode building permit data. Complete 2015 Development Monitoring Report.						Ongoing Feb
Performance Monitoring and Analysis Report Continue tracking data. Maintain online dashboard. Development of additional performance measures and targets. Participate in MAP-21 performance measures rule-making. Implement MAP-21 requirements for performance measurement and reporting.						Ongoing Ongoing Oct-Apr Ongoing Ongoing
Population Estimates Allocate building permits by city limits, highway districts, and Traffic Analysis Zones (TAZ). Evaluate vacancy rate and household size sources and data. Update population by current corporate limits for cities within Ada and Canyon Counties. Demographic Advisory Committee review of 2015 Population Estimates. Board review and acceptance of 2015 Population Estimates.						Jan Jan Jan Feb March
Employment Data Receive 2014 employment data. Match and geocode employment data and map results.						Oct Oct-Jan
Census Liaison/Clearinghouse Integrate census data in related projects. Respond to member requests for census data.						Ongoing Ongoing
LEAD STAFF: Carl Miller						Expense Summary
END PRODUCT: Five main products: 1) Development Monitoring Report; 2) Performance data on the COMPASS dashboard; 3) Population estimates by city jurisdiction, county rural, and highway district boundaries; 4) Employment estimates; and 5) Census data.						Total Workdays: 169
						Salary \$ 53,764 Fringe 20,172 Overhead 9,419
						Total Labor Cost: \$ 83,354
ESTIMATED DATE OF COMPLETION: September-2015						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG k#12380	\$499	\$252		\$751	Other Local Governments	Equipment Purchases \$ 1,000
CPG k#12381	57,799	20,308		78,107		Travel / Education 500
STP-TMA k#12373						Printing
STP-TMA k#13048						Public Involvement 250
Local/Other	4,523	1,724		6,247		Meeting Support
						Other
Total:	\$ 62,821	\$ 22,283	\$ -	\$ 85,104		Total Direct Cost: \$ 1,750
					620	Total Cost: \$ 85,104

PROGRAM NO.	647				CLASSIFICATION:	Project	
TITLE:	Regional Growth Issues and Options						
TASK / PROJECT DESCRIPTION:	To achieve a more diverse, explainable, coordinated, and open approach to revise the <i>Communities in Motion</i> (CIM) 2040 Vision by tracking entitled developments and projecting and allocating future regional growth to improve COMPASS' travel demand forecasting and assist in regional decision-making.						
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	CIM forecasts are an integral component to the travel demand forecast, and forecasts are used by local governments for various infrastructure and service capacity planning projects. Growth forecasting supports ACHD's impact fee program, is necessary to conduct an air quality conformity determination for the Regional Transportation Improvement Program and regional long-range transportation plan, and supports review of proposed developments and traffic impact studies. This program provides the necessary background information, including local economic and demographic conditions and national trends, needed to produce a regional population and employment forecast.						
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...."						
FY2015 BENCHMARKS							
MILESTONES / PRODUCTS							
Regional Population and Employment Forecast Produce population and employment forecast data. Present population and employment forecast options to the Demographic Advisory Committee. Present official CIM 2040 2.0 population and employment forecast to the Board.							Oct Oct Nov
Regional Employment and Population and Employment Allocation Conduct comparison of CIM 2040 forecast and development tracking data. Review CIM 2040 forecast with member agencies. Update Buildout Analysis. Integrate development tracking into CIM 2040 2.0 forecast. Produce CIM 2040 2.0 forecast allocations by Transportation Analysis Zones, demographic areas, and city areas of impact. Present CIM 2040 2.0 allocation to the Demographic Advisory Committee. Present CIM 2040 2.0 allocation to Board for approval. Create CIM 2040 2.0 Vision Map and report CIM 2040 2.0 allocation on website.							Oct-Nov March-May March-May March-May June July Aug Sept
Update Development Tracking System Maintain development tracking data (preliminary plats and entitled developments). Update vacant lot inventory. Produce CIM 2040 Development Tracking report. Present CIM 2040 Development Tracking report to the Demographic Advisory Committee and include the report in the Performance Monitoring Report. Integrate the report in the Performance Monitoring Report. Evaluate City Area of Impact Requests.							Ongoing Ongoing Feb March June Ongoing
LEAD STAFF: Carl Miller					Expense Summary		
END PRODUCT: Update of <i>Communities in Motion</i> population and employment forecasts and allocation for <i>Communities in Motion 2040 2.0</i> and evaluation of City Area of Impact revisions.					Total Workdays: 144		
					Salary \$ 45,182		
					Fringe 16,952		
					Overhead 7,916		
					Total Labor Cost: \$ 70,050		
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
CPG k#12380	\$ 563	\$ 284		\$ 846			
CPG k#12381	48,435	17,018		65,452			
STP-TMA k#12373							
STP-TMA k#13048							
Local/Other	3,802	1,449		5,252			
Total:	\$ 52,800	\$ 18,751	\$ -	\$ 71,550	Total Direct Cost: \$ 1,500		
					647	Total Cost: \$ 71,550	

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:	<p>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.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 1.1, develop an integrated communications plan; 1.2, implement integrated communications plan; 1.3, initiate work to evaluate the effectiveness of the integrated communication plan; 3.2, facilitate the sharing of data and information; 4.2, implement adopted plans; and 4.4, update planning documents.</p>						
FY2015 BENCHMARKS							
MILESTONES / PRODUCTS							
General							
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases. Support work of Public Participation Committee. Plan/develop Board notebook and other educational opportunities. Provide outreach/public speaking support and training to staff.							Ongoing Ongoing Ongoing 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.). Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic. Develop FY2015 annual report. Write and distribute monthly <i>Keeping Up With COMPASS</i> newsletter and monthly update handout.							Ongoing Ongoing Jul-Sep Ongoing
Education and community outreach							
Develop and implement FY2014 public education series to include five speakers; focus on funding needs as primary topic. Support and collaborate with other agencies' outreach and education efforts and programs. Participate in community events to share planning-related information. Attend/support member agencies at public meetings. Manage/support <i>Leadership in Motion</i> awards program. Plan and host annual "COMPASS 101" workshop. Sponsor bike safety public service announcements							Jan-Jun Ongoing Ongoing Ongoing Fall Jan - Feb Sept
Integrated Communication Plan							
Develop integrated communications plan, including an agency-wide public involvement plan to replace the existing public involvement policy. Implement integrated communications plan. Execute a statistically significant random household survey to establish baseline data for evaluating effectiveness of integrated communications plan. Develop report summarizing results of survey.							Oct - Apr Apr-Sept May-Sept Sept
Transportation Funding Outreach Campaign							
Develop a slogan to use as a unifying element. Purchase radio air time (traffic sponsorships and other). (Other portions of the outreach campaign are covered above with media, social media, education series, etc.).							Oct Jan-Mar
LEAD STAFF:	Amy Luft						
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.						
							Expense Summary
							Total Workdays: 270
							Salary \$ 87,926 Fringe 32,989 Overhead 15,404
							Total Labor Cost: \$ 136,320
ESTIMATED DATE OF COMPLETION: September-2015							
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total			
CPG k#12380					Highway Districts	Professional Services	\$ 61,360
CPG k#12381					Member Agencies	Legal / Lobbying	-
STP-TMA					Federal Highways Administration	Equipment Purchases	-
k#12373					Idaho Transportation Department	Travel / Education	-
STP-TMA					Valley Regional Transit	Printing	-
k#13048					Department of Environmental Quality	Public Involvement	34,400
Local/Other	\$ 164,815	\$ 62,830	\$ 6,860	\$ 234,505	Ada County Air Quality Board	Meeting Support	1,425
						Other	1,000
Total:	\$ 164,815	\$ 62,830	\$ 6,860	\$ 234,505		Total Direct Cost:	\$ 98,185
					653	Total Cost:	\$ 234,505

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 recommended by the Regional Technical Advisory Committee and approved by COMPASS Board in October 2014.				
PURPOSE, SIGNIFICANCE AND REGIONAL VALUE:	Communities in Motion (CIM) is the regional long-range transportation plan for Ada and Canyon Counties and offers transportation solutions for the next 20+ years. The plan is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive metropolitan planning process. This project integrates existing COMPASS models (including the travel demand model, complete streets level of service model, economic impact model, environmental suitability, housing suitability, and performance-based scenario model) and performance tracking. This performance- and outcome-based planning will help guide resources to infrastructure and service projects that collectively will help achieve the regional (CIM) goals, as well as MAP-21 goals.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	<p>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 2018.</p> <p>23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.2., facilitate the sharing of data and information; 4.1, lead a process to coordinate local land use planning, transportation planning, and development; 4.2, implement adopted plans; 4.3, establish a process for integrating tasks identified in CIM into the UPWP; and, 4.4, update planning documents.</p>				
FY2015 BENCHMARKS			MILESTONES / PRODUCTS		
Key Elements					
Produce and distribute CIM 2040 document.					Oct-Dec
Meet with individual member agencies as they adopt CIM 2040.					Oct-Mar
Conduct meetings/ongoing work with COMPASS members and advisory committees.					Ongoing
Share best practices.					Ongoing
Public Participation					
Prepare public involvement plan for CIM 2040 2.0.					Oct-Dec
Existing Conditions					
Review comprehensive plans for land use/density changes and compare to CIM 2040 Vision.					Oct-Mar
Compile summary of goals and performance measures in other relevant plans.					Oct-Mar
Performance Analysis					
Analyze performance trends of key performance measures.					Oct-Apr
Refined Vision and Goals					
Refine CIM 2040 Vision and goals based on adjusted growth allocations, comprehensive plan changes and performance trends.					May-Sep
Financial Analysis					
Work with member agencies to refine financial forecast.					Oct-Sep
Compile maintenance information.					Oct-Sep
Transportation System Components					
Compile roadway component, including deficiencies, freight and maintenance conditions.					Oct-Apr
Conduct farm freight study.					Oct-May
Integrate results of congestion management process.					Jan-June
Develop transit component.					Oct-Sep
Start compiling components, including regional bicycle and pedestrian network, into transportation system.					July-Sep
Additional Data and Studies					
Update functional classification map.					Jan-June
Evaluate timing and scope of next phase of Treasure Valley High Capacity Transit Study.					Apr-June
Administer grant implementation program and regional implementation strategies.					Ongoing
Monitor and participate in MAP-21 rulemaking.					Ongoing
LEAD STAFF:	Liisa Itkonen				
END PRODUCT: A public involvement plan and process; refined CIM 2040 Vision, goals and performance measures; financial and maintenance data; roadway, transit, and bicycle and pedestrian components for regional transportation system for horizon year 2040. <i>Communities in Motion 2040 2.0</i> is due to the COMPASS Board for adoption in 2018.					Expense Summary
					Total Workdays: 540
					Salary \$ 198,036
					Fringe 74,302
					Overhead 34,695
					Total Labor Cost: \$ 307,033
ESTIMATED DATE OF COMPLETION:			September-2015		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 105,644
CPG k#12380	\$ 72,754	\$ 28,963		\$ 101,718	Legal / Lobbying
CPG k#12381	175,193	58,285		233,478	Equipment Purchases
STP-TMA k#12373			76,676	76,676	Travel / Education
SHRP2 grant k#19175			225,000	225,000	Printing 23,821
Local/Other	23,621	9,005		32,626	Public Involvement 8,000
					Meeting Support
					Other (SHRP2) 225,000
Total:	\$ 271,569	\$ 96,253	\$ 301,676	\$ 669,498	Total Direct Cost: \$ 362,465
					661 Total Cost: \$ 669,498

PROGRAM NO.	685				CLASSIFICATION:	Project	
TITLE:	Regional Transportation Improvement Program (TIP)						
TASK / PROJECT DESCRIPTION:	Develop a FY2016-2020 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 FY2015-2019 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:	<p>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 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.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 4.2, implement adopted plans; and 4.4, update planning documents.</p>						
FY2015 BENCHMARKS							
MILESTONES / PRODUCTS							
Solicit Projects for the FY2016-2020 Regional Transportation Improvement Program Request applications for all programs. Assist member agencies in the preparation of applications.						Oct Oct - Nov	
Prioritize projects for the FY2016-2020 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 FY2016-2020 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 FY2016-2020 TIP.						Mar - Jun Mar - Jun Mar - Jun July	
Develop the Final FY2016-2020 Regional Transportation Improvement Program Incorporate pertinent public comments into the programs. Prepare the FY2016-2020 TIP for adoption. Incorporate final mirroring between the Idaho Transportation Investment Program and the local TIP. Submit the final FY2016-2020 TIP to ITD and Federal Highway/Federal Transit Administrations.						Sep Aug Sep Sep	
Update Federal-Aid Map for FY2016-2020 TIP Outreach to member agencies to identify map update requests Prepare draft Federal-Aid map update Present draft Federal-Aid map to RTAC/Board for adoption Submit adopted Federal-Aid map to ITD						Mar Apr May-Jun Jun	
Monitor and Track FY2015-2019 Regional Transportation Improvement Program Implement new program/tool to track project development Implement new program/tool to track inputs and analysis, and provide training and development Process TIP Amendments and Administrative Modifications Participate in the balancing process, and secure additional funding when possible.						Ongoing Ongoing Ongoing Ongoing	
Assistance to Valley Regional Transit (VRT) Provide assistance with transit programs and prioritization processes, as necessary.						Ongoing	
Solicit Projects for the FY2017-2021 Regional Transportation Improvement Program Outreach meetings to Ada/Canyon County agencies to request applications for the Surface Transportation Program - Urban and Transportation Management						Jul - Sep	
LEAD STAFF:	Toni Tisdale					Expense Summary	
END PRODUCT:	Adopted FY2016-2020 Regional Transportation Improvement Program for Ada and Canyon Counties. Amendments to the FY2015-2019 program as necessary to maximize funding opportunities.						
						Total Workdays:	502
						Salary	\$ 175,883
						Fringe	65,990
						Overhead	30,814
						Total Labor Cost:	\$ 272,688
ESTIMATED DATE OF COMPLETION:						September-2015	
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
CPG k#12380	\$ 58,747	\$ 29,594		\$ 88,342	Idaho Transportation Department		
CPG k#12381	67,264	23,633		90,898			
STP-TMA k#12373			76,676	76,676			
STP-TMA k#13048							
Local/Other	\$14,677	\$5,595		20,272			
Total:	\$ 140,688	\$ 58,823	\$ 76,676	\$ 276,188			
						Total Direct Cost:	\$ 3,500
685						Total Cost:	\$ 276,188

PROGRAM NO.	686			CLASSIFICATION:	Project	
TITLE:	Project/Scope Development					
TASK / PROJECT DESCRIPTION:	Staff, with consultant assistance, will assist member agencies in taking project ideas and translating them into well-defined projects with cost estimates, purpose and need statements, environmental scans and public information plans. Projects will be prepared for the ITD chartering process to ensure readiness for state and federal funding. Work will be done in a manner that allows the planning process to be contributory to later phases of the project. Ultimate program goal is to produce projects "application ready" to submit for grants - either local, state, federal or private as they become available.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The goal is to realize additional funding in the region, implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow grant applications to be strong, linked closely with CIM 2040 goals and performance measures, and increase probability of funded projects to be delivered on time and on budget.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion</i> , and the annual Transportation Improvement Program (TIP). It addresses Objective 4.2 in COMPASS FY2015-2017 Strategic Plan - Implement Adopted Plans, and Federal Code 12 CFR § 450.306. Products may also be assisted through Unified Planning Work Program Task 693-Grant Research and Assistance, and the <i>Communities in Motion</i> Implementation Grant program.					
FY2015 BENCHMARKS						
MILESTONES / PRODUCTS						
Summarize milestones and products below						
Develop and implement a project selection process. Develop consultant selection process and pro-forma agreement structure.					Dec-Feb	
Establish initial concepts with stakeholders, including project/site characteristics, rough scope and timeline, known environmental challenges.					Feb-Mar	
Select and engage consultant(s) for individual projects.					Mar-Apr	
Develop project concepts with sponsoring agencies and consultants.					May-Sep	
LEAD STAFF:	Don Matson				Expense Summary	
END PRODUCT:	Pre-Concept report of projects to ready for the chartering process. Report for projects to include stakeholder development, purpose and need statement development in a collaborative process, documentation of the planning process, public involvement plan, environmental scan, planning level design sketches of early alternatives and cost estimates.				Total Workdays: 93	
					Salary \$ 34,830	
					Fringe 13,068	
					Overhead 6,102	
					Total Labor Cost: \$ 54,000	
ESTIMATED DATE OF COMPLETION:	September-2015				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 125,000
	Ada	Canyon	Special	Total	Legal / Lobbying	
CPG k#12380	\$ 33,274	\$ 16,762		\$ 50,036	Equipment Purchases	
CPG k#12381					Travel / Education	
STP-TMA k#12373			115,825	115,825	Printing	
STP-TMA k#13048					Public Involvement	
Local/Other	9,512	3,626		13,139	Meeting Support	
					Other	
Total:	\$ 42,786	\$ 20,388	\$ 115,825	\$ 179,000	Total Direct Cost: \$ 125,000	
					686	Total Cost: \$ 179,000

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</i> (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.				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual Financial Report					
Obtain prior year financial reports submitted by roadway and transit entities in the region.					Feb - Apr
Review and compile financial data. Clarify any data issues with relevant entities.					May - June
Prepare financial report summarizing revenues and expenses and comparing to prior years for inclusion in the Transportation Improvement Program (TIP).					
LEAD STAFF: Don Matson					
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. 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.					
Expense Summary					
Total Workdays: 9					
Salary \$ 3,247					
Fringe 1,218					
Overhead 569					
Total Labor Cost: \$ 5,034					
ESTIMATED DATE OF COMPLETION: September-2015					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k# 12380	\$ 47	\$ 24		\$ 71	Idaho Transportation Department
CPG k# 12381	3,399	1,194		4,593	Regional and Local Member Agencies
STP-TMA					
k# 12373					
STP-TMA				-	
k# 13048					
Local/Other	268	102		370	
Total:	\$ 3,714	\$ 1,320		\$ 5,034	
DIRECT EXPENDITURES:					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Total Direct Cost: \$ -					
692	Total Cost: \$ 5,034				

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 revenues 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 task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing CIM and the annual TIP.				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Grants Research and Assistance Update member needs list. Cultivate and maintain stakeholder network. Share grant information. Receive specialized grant training. Monitor grant sources (agencies, foundations). Write/assist with grant application(s).					Ongoing Ongoing Ongoing Ongoing As Needed/ 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.					
ESTIMATED DATE OF COMPLETION: September-2015					
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	Idaho Transportation Department Regional and Local Member Agencies
CPG k#12380 CPG k#12381 STP-TMA k#12373 STP-TMA k#13048 Local/Other					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
	\$8,736	\$3,330		\$ 12,067	
Total:	\$ 8,736	\$ 3,330		\$ 12,067	
					DIRECT EXPENDITURES:
					Total Labor Cost: \$ 12,067
					Total Direct Cost: \$ -
					693 Total Cost: \$ 12,067

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, travel demand modeling, and other support to member agency projects.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	This service promotes 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:	<p>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 2040</i>, air quality evaluations, and more detailed transportation planning activities such as corridor studies.</p> <p>Tasks are included to complete the following objectives in the COMPASS FY2015-2017 Strategic Plan: 3.1, establish quarterly meetings with member agency staff to enhance communication outside a formal committee structure; and 3.2, facilitate the sharing of data and information.</p>		
FY2015 BENCHMARKS			
MILESTONES / PRODUCTS			
<p>Provide general assistance to member agencies as requested in the areas of:</p> <p>Geographic Information System (GIS) requests for maps, data and analyses. Meeting support. May in Motion. Audience Response System services. Travel Demand Modeling support.</p> <p>Other various requests (such as training) as budget allows.</p> <p>Specific requested assistance, which may have been separate tasks in the past, include, but are not limited to:</p> <p>ACHD support. Development Review. Traffic Impact Studies. Area of Influence Analysis. Model Runs per member agency traffic impact study policies.</p>			<p>Ongoing Ongoing Ongoing Ongoing Ongoing</p> <p>Ongoing Ongoing</p> <p>As requested As requested As requested As requested</p>
LEAD STAFF:	Sabrina Anderson		
END PRODUCT:	Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.		
ESTIMATED DATE OF COMPLETION:			September-2015
Expense Summary			
Total Workdays:			116
Salary			\$ 39,451
Fringe			14,802
Overhead			6,912
Total Labor Cost:			\$ 61,164
DIRECT EXPENDITURES:			
Professional Services			\$ 12,365
Legal / Lobbying			
Equipment Purchases			
Travel / Education			
Printing			
Public Involvement			
Meeting Support			
Other			
Total Direct Cost:			\$ 12,365
701	Total Cost:		\$ 73,529
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total	Member Agencies	
CPG k#12380	\$45,308	\$22,824	\$68,132
CPG k#12381			
STP-TMA			
k#12373			
STP-TMA			-
k#13048			
Local/Other	3,907	1,490	5,397
Total:	\$ 49,215	\$ 24,314	\$ -
	\$ 73,529		

PROGRAM NO.	702			CLASSIFICATION:	Service
TITLE:	Air Quality Outreach				
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach project will support the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through overseeing the 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 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 to fund an air quality public awareness and outreach program. (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Public Service Announcements Work with contractor (selected in FY2014) to purchase air time for public service announcements.					Ongoing
LEAD STAFF: Amy Luft					Expense Summary
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 reaching out to the public via public service announcements.					
ESTIMATED DATE OF COMPLETION: September-2015					Total Workdays: 12
					Salary \$ 4,838
					Fringe 1,815
					Overhead 848
					Total Labor Cost: \$ 7,500
Funding Sources					DIRECT EXPENDITURES:
	Ada	Canyon	Special	Total	Professional Services \$ 75,000
CPG k#12380					Legal / Lobbying
CPG k#12381					Equipment Purchases
DEQ			\$ 18,150	\$ 18,150	Travel / Education
Air Quality Board			64,350	64,350	Printing
Local/Other					Public Involvement
					Meeting Support
					Other
Total:			\$ 82,500	\$ 82,500	Total Direct Cost: \$ 75,000
					702 Total Cost: \$ 82,500

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.					
FY2015 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. Respond to public inquiries Other various requests as budget allows.					Ongoing	
LEAD STAFF: Amy Luft					Expense Summary	
END PRODUCT: Information assistance to the general public.						
					Total Workdays: 33	
					Salary \$ 10,864	
					Fringe 4,076	
					Overhead 1,903	
					Total Labor Cost: \$ 16,843	
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
CPG k#12380						
CPG k#12381						
STP-TMA k#12373						
STP-TMA k#13048						
Local/Other	\$12,195	\$4,649		\$16,843		
Total:	\$ 12,195	\$ 4,649		\$ 16,843		
					Total Direct Cost: \$ -	
					703 Total Cost: \$ 16,843	

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 Work Program and Budget.				
FY2015 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: 70	
				Salary \$ 30,931	
				Fringe 11,605	
				Overhead 5,419	
				Total Labor Cost: \$ 47,954	
ESTIMATED DATE OF COMPLETION:				September-2015	
Funding Sources			Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies
CPG k#12380	\$ 29,549	\$ 14,886		\$ 44,434	
CPG k#12381					
STP-TMA k#12373					
STP-TMA k#13048				-	
Local/Other	2,548	971		3,520	
Total:	\$ 32,097	\$ 15,857		\$ 47,954	
				DIRECT EXPENDITURES:	
				Professional Services	
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	
				Public Involvement	
				Meeting Support	
				Other	
				Total Direct Cost: \$ -	
				705	Total Cost: \$ 47,954

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> .						
FY2015 BENCHMARKS							
MILESTONES / PRODUCTS							
Project Coordination Facilitate meetings and communications of State Street Coordinating Committee as needed, maintain webpage. Assist agencies to implement Transit and Traffic Operations Plan (TTOP).							Ongoing
LEAD STAFF: Don Matson					Expense Summary		
END PRODUCT: Support for member agency activities.							
					Total Workdays: 5		
					Salary \$ 1,969		
					Fringe 739		
					Overhead 345		
					Total Labor Cost: \$ 3,053		
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Ada County	Professional Services	
CPG k#12380	\$ 46			\$ 46	Ada County Highway District	Legal / Lobbying	
CPG k#12381	2,783			2,783	Capital City Development Corp.	Equipment Purchases	
STP-TMA k#12373					City of Boise	Travel / Education	
STP-TMA k#13048	224			224	City of Eagle	Printing	
Local/Other					City of Garden City	Public Involvement	
					Idaho Transportation Dept.	Meeting Support	
					Valley Regional Transit	Other	
Total:	\$3,053	\$0	\$0	\$3,053		Total Direct Cost: \$ -	
					720	Total Cost: \$ 3,053	

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.				
FY2015 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 FY2015 legislative session. Obtain Board endorsement of FY2015 legislative priorities. Educate and advocate on FY2015 legislative priorities. Evaluate possible legislative priorities for FY2016 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: 76
					Salary \$ 38,561
					Fringe 14,468
					Overhead 6,756
					Total Labor Cost: \$ 59,784
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services
CPG k#12380					Legal / Lobbying \$ 85,950
CPG k#12381					Equipment Purchases
STP-TMA k#12373					Travel / Education 9,000
STP-TMA k#13048					Printing
Local/Other	\$124,770	\$47,564		\$172,334	Public Involvement
					Meeting Support
					Other 17,600
Total:	\$ 124,770	\$ 47,564	\$ -	\$ 172,334	Total Direct Cost: \$ 112,550
					760 Total Cost: \$ 172,334

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 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.				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Meetings of the BGG Consortium					
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. The BGG Consortium will be the advocacy group in outreach to local governments.					As Needed
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: Schedule meetings, prepare agendas and minutes for the Consortium as needed.					Total Workdays: 10
					Salary \$ 4,507
					Fringe 1,691
					Overhead 790
					Total Labor Cost: \$ 6,988
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Ada County members
CPG k#12380	\$ 84			\$ 84	Idaho Transportation Department
CPG k#12381	6,391			6,391	
STP-TMA					
k#12373					
STP-TMA					
k#13048					
Local/Other	513			513	
Total:	\$ 6,988	\$ -	\$ -	\$ 6,988	
					Total Direct Cost: \$ -
					761 Total Cost: \$ 6,988

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:	<p>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.</p> <p>Tasks are included to complete 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.</p>				
FY2015 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: 100
					Salary \$ 35,461
					Fringe 13,305
					Overhead 6,212
					Total Labor Cost: \$ 54,978
ESTIMATED DATE OF COMPLETION:				September-2015	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#12380	\$51,438	\$25,912		\$ 77,350	Federal Highway Administration
CPG k#12381					Federal Transit Administration
STP-TMA					
k#12373					
STP-TMA					
k#13048					
Local/Other	4,436	1,691		6,127	
Total:	\$ 55,874	\$ 27,603	\$ -	\$ 83,478	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education \$ 28,500
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 28,500
					801 Total Cost: \$ 83,478

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 that is presently codified at Idaho Code § 67-2340-2345.					
FY2015 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: 165	
					Salary	\$ 61,082
					Fringe	22,918
					Overhead	10,701
					Total Labor Cost:	\$ 94,701
ESTIMATED DATE OF COMPLETION:	September-2015				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG k#12380	\$ 59,586	\$ 30,017		\$ 89,603	Professional Services	
CPG k#12381					Legal / Lobbying	
STP-TMA					Equipment Purchases	
k#12373					Travel / Education	
STP-TMA					Printing	
k#13048					Public Involvement	
Local/Other	5,139	1,959		7,098	Meeting Support	\$ 2,000
					Other	
Total:	\$ 64,725	\$ 31,976	\$ -	\$ 96,701	Total Direct Cost:	\$ 2,000
					820	Total Cost: \$ 96,701

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...."		

FY2015 BENCHMARKS **MILESTONES / PRODUCTS**

Key Elements	
Maintain and update traffic count database.	Ongoing
Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in TREDIS.	Ongoing
Provide travel demand modeling assistance per member agency needs and special projects.	Ongoing
Maintain the input files and outputs of MOVES (air quality conformity model)	Ongoing
Maintain input files for the "committed-development" model for cumulative impacts analysis.	Ongoing
Maintain and update the "horizon year" model for the regional long-range transportation plan.	Ongoing
Provide project and program evaluations using TREDIS (Transportation Economic Development Impact System) per member agency needs.	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.																																																											
ESTIMATED DATE OF COMPLETION:	September-2015				Total Workdays:	229																																																						
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th colspan="2">Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>CPG k#12380</td> <td>\$ 38,734</td> <td>\$ 19,513</td> <td></td> <td>\$ 58,246</td> <td>Highway Districts</td> </tr> <tr> <td>CPG k#12381</td> <td>76,651</td> <td>26,931</td> <td></td> <td>103,583</td> <td>Member Agencies</td> </tr> <tr> <td>STP-TMA k#12373</td> <td></td> <td></td> <td></td> <td></td> <td>Federal Highways Administration</td> </tr> <tr> <td>STP-TMA k#13048</td> <td></td> <td></td> <td></td> <td></td> <td>Idaho Transportation Department</td> </tr> <tr> <td>Local/Other</td> <td>9,281</td> <td>3,538</td> <td></td> <td>12,819</td> <td>Valley Regional Transit</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Department of Environmental Quality</td> </tr> <tr> <td>Total:</td> <td>\$ 124,666</td> <td>\$ 49,982</td> <td>\$ -</td> <td>\$ 174,648</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		CPG k#12380	\$ 38,734	\$ 19,513		\$ 58,246	Highway Districts	CPG k#12381	76,651	26,931		103,583	Member Agencies	STP-TMA k#12373					Federal Highways Administration	STP-TMA k#13048					Idaho Transportation Department	Local/Other	9,281	3,538		12,819	Valley Regional Transit						Department of Environmental Quality	Total:	\$ 124,666	\$ 49,982	\$ -	\$ 174,648		Total Labor Cost:	\$ 115,648
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836					Total Cost:	\$ 174,648																																																						

PROGRAM NO.	838			CLASSIFICATION:	System Maintenance
TITLE:	On-Board Transit and Household Travel Survey - minor update				
TASK / PROJECT DESCRIPTION:	Gathering data for the upkeep of the regional travel demand model is an ongoing task in order for the model to continue as a useful tool in many planning activities. The survey also provides vital information for the required process of air quality conformity demonstration.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The data are used to update and verify model parameters to ensure reasonable model results. 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...."				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
Develop and release request for proposals. Select consultant for data collection. Collect on-board and household travel data. Review data and draft report. Final report.					Feb-15 May-15 Sept-Nov 15 Mar-May 2015 Jul-15
LEAD STAFF: MaryAnn Waldinger					
END PRODUCT: Data for the upkeep of the regional travel demand model.					
Expense Summary					
Total Workdays: 27					
Salary \$ 10,187					
Fringe 3,822					
Overhead 1,785					
Total Labor Cost: \$ 15,794					
ESTIMATED DATE OF COMPLETION: September-2015					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG k#12380	\$ 156	\$ 78		\$ 234	Highway Districts
CPG k#12381	10,656	3,744		14,400	Member Agencies
STP-TMA k#12373			324,310	324,310	Federal Highways Administration
STP-TMA k#13048				-	Idaho Transportation Department
Local/Other	19,439	7,410		26,849	Valley Regional Transit
					Department of Environmental Quality
Total:	\$ 30,251	\$ 11,233	\$ 324,310	\$ 365,794	
					DIRECT EXPENDITURES:
					Professional Services \$ 350,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 350,000
					838 Total Cost: \$ 365,794

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.				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual CMS Report and Travel Time Data Collection					
Collect 2015 travel time data (40 days). Review and format 2015 CMS travel time data for incorporation into the annual report. Distribute the 2015 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 and update Intelligent Transportation Systems (ITS) architecture. Maintain and facilitate the Regional Operations Work Group. Evaluate the Tool for Operations Benefit/Cost (TOPS-BC). Work with member agency staff to update the I-84 detour plan.					Jan - Aug Ongoing Sept - Dec
Miscellaneous CMS/ITS tasks					
Transportation project coordination. Transportation studies and construction coordination.					Ongoing Ongoing
LEAD STAFF: MaryAnn Waldinger					
END PRODUCT: Annual CMS report and 2015 travel time data. Updated regional ITS Architecture, updated I-84 detour plan, and an effective Regional Operations Work Group.					
Expense Summary					
Total Workdays: 119					
Salary \$ 34,164 Fringe 12,818 Overhead 5,985					
Total Labor Cost: \$ 52,967					
ESTIMATED DATE OF COMPLETION: September-2015					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG k#12380	\$ 473	\$ 238		\$ 711	Member Agencies
CPG k#12381	110,532	38,836		149,368	Federal Highways Administration
STP-TMA k#12373					Idaho Transportation Department
STP-TMA k#13048				-	Valley Regional Transit
Local/Other	8,607	3,281		11,888	Department of Environmental Quality
Total:	\$ 119,612	\$ 42,355	\$ -	\$ 161,967	
					DIRECT EXPENDITURES:
					Professional Services \$ 15,000
					Legal / Lobbying
					Equipment Purchases 94,000
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 109,000
					842 Total Cost: \$ 161,967

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..."					
FY2015 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. Attend special interest group (SIG) meetings.					Monthly	
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Committee to enable regional cooperation of GIS data.					Bi-monthly/as needed	
Orthophotography Planning Begin the planning phase of a 2016 Orthophotography flight.					4th Quarter	
LEAD STAFF:	Eric Adolfson				Expense Summary	
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.					
				Total Workdays:		322
				Salary		\$ 87,569
				Fringe	32,855	
				Overhead	15,342	
				Total Labor Cost:	\$ 135,766	
ESTIMATED DATE OF COMPLETION:					September-2015	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
CPG k# 12380	\$ 39,430	\$ 27,616		\$ 67,046	Member Agencies	
CPG k# 12381	44,302	15,565		59,867	Federal Highways Administration	
STP-TMA k# 12373					Idaho Transportation Department	
STP-TMA k# 13048				-	Valley Regional Transit	
Local/Other	7,279	2,775		10,053	Department of Environmental Quality	
Total:	\$ 91,010	\$ 45,956	\$ -	\$ 136,966		
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:				\$ 136,966	

PROGRAM NO.	862			CLASSIFICATION:	System Maintenance
TITLE:	Regional Data Center (RDC) Implementation				
TASK / PROJECT DESCRIPTION:	Further implement second phase of a RDC that provides 24/7 access to key data sets for local agencies. The RDC will provide current information to member agencies and emergency responders. The second phase incorporates additional datasets for member updates and use.				
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:	<p>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..."</p> <p>Tasks are included to complete the following objective in the COMPASS FY2015-2017 Strategic Plan: 3.2, facilitate the sharing of data and information.</p>				
FY2015 BENCHMARKS					
MILESTONES / PRODUCTS					
Regional Data Center					
Facilitate the maintenance and expansion of a RDC to address the need for real-time regional GIS data.					Ongoing
COMPASS staff will conduct data accuracy checks and metadata on regional data sets.					Ongoing
Documentation and training for staff and member agencies on the RDC and data maintenance for initial datasets and others as they are added.					Nov-Jan
Consultant assistance with website.					Mar-June
Enable data access website powered by the RDC.					June/July
LEAD STAFF: Eric Adolfsen					
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning. 2) Further implementation of Regional Data Center Plan. 3) Regional Data Center populated with data sets for use by participating agencies. Priority and order of additional datasets will be set by RGAC.					
					Expense Summary
					Total Workdays: 94
					Salary \$ 33,265
					Fringe 12,481
					Overhead 5,828
					Total Labor Cost: \$ 51,574
ESTIMATED DATE OF COMPLETION: September-2015					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k#12380	\$ 24,248	\$ 12,029		\$ 36,277	
CPG k#12381	31,336	17,503		48,838	
STP-TMA					
k#12373				-	
STP-TMA				-	
k#13048				-	
Local/Other	13,625	5,194		18,819	
Total:	\$ 69,208	\$ 34,726	\$ -	\$ 103,934	
					Professional Services \$ 52,360
					Legal / Lobbying
					Equipment / Software
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other - data
					Total Direct Cost: \$ 52,360
860					Total Cost: \$ 103,934

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:	<p>There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.</p> <p>Tasks are included to complete the following objective in the COMPASS FY2015-2017 Strategic Plan: 2.1, evaluate the effective use of agency resources to provide the best value for members.</p>				
FY2015 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.				Total Workdays: 0
					Salary
					Fringe
					Overhead
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION:	September-2015				DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG k# 12380					Professional Services \$ 1,000
CPG k# 12381					Legal / Lobbying
STP-TMA					Equipment Purchases 96,500
k# 12373				\$ -	Travel / Education 8,000
Other			106,241	106,241	Printing
				-	Public Involvement
Local/Other	152,175	58,011		210,186	Meeting Support 2,000
					Other 147,427
					61,500
Total:	\$ 152,175	\$ 58,011	\$ 106,241	\$ 316,427	Total Direct Cost: \$ 316,427
					990 Total Cost: \$ 316,427

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:	<p>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.</p> <p>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.</p>					
FY2015 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 FY2015 benefit options.						As needed As needed As needed As needed
Financial Management Close FY2014 financial records and begin FY2015. 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 Ongoing
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				Expense Summary		
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.				Total Workdays: 1,490		
				Salary \$ -		
				Fringe -		
				Overhead -		
				Total Labor Cost: \$ -		
ESTIMATED DATE OF COMPLETION: September-2015				DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG					Idaho Transportation Department	
STP-TMA						
k#12373						
STP-Urban(PL)						
Local						
Other						
Total:	\$0	\$0	\$0	\$0		
				Total Direct Cost: \$ -		
				991	Total Cost: \$ -	

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2015 UNIFIED PLANNING WORK PROGRAM and BUDGET - Revision 3
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2015 Revision 2	FY2015 Revision 3
GENERAL MEMBERSHIP		
Ada County	199,509	199,509
Ada County Highway District	199,509	199,509
Canyon Highway District No. 4	11,964	11,964
Nampa Highway District No. 1	11,964	11,964
City of Boise	95,999	95,999
City of Caldwell	31,375	31,375
Canyon County	131,049	131,049
City of Eagle	10,344	10,344
City of Garden City	4,921	4,921
City of Kuna	7,085	7,085
City of Meridian	37,583	37,583
City of Middleton	4,067	4,067
City of Nampa	56,110	56,110
City of Parma	1,329	1,329
City of Star	3,148	3,148
City of Wilder	1,018	1,018
Subtotal	806,974	806,974
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 - FY2014 K# 12380 Ada County - Carry Over	468,944	468,944
CPG - FY2014 K# 12380 Canyon County - Carry Over	236,049	236,049
CPG - FY2015 K# 12381 Ada County	886,544	886,544
CPG - FY2015 K# 12381 Canyon County	311,489	311,489
Sub Total CPG Grants	1,903,026	1,903,026
STP TMA - K# 12373, off-the-top funds for Planning	289,051	289,051
STP TMA - K# 13048, onboard transit survey	324,310	324,310
FHWA - T2 Deployment Program	15,000	15,000
FHWA - SHRP2 Implementation Assistance Program		225,000
Subtotal	628,361	853,361
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	18,150	18,150
Ada County Air Quality Board	64,350	64,350
Interest Income	4,056	4,056
Subtotal	86,556	86,556
COMPASS REVENUE	3,465,416	3,690,416
Draw From Fund Balance	119,295	119,295
TOTAL, ALL RESOURCES	3,584,711	3,809,711

EXPENSE	FY2015 Revision 2	FY2015 Revision 3
SALARY, FRINGE & CONTINGENCY		
Salary	1,190,683	1,190,683
Fringe	498,883	498,883
Medical Expense Reimbursement Plan	-	-
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Interns	12,500	12,500
Subtotal	1,732,066	1,732,066
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	218,093	218,093
Subtotal	218,093	218,093
DIRECT OPERATIONS & MAINTENANCE		
605, Treasure Valley Bicycle and Pedestrian Data Collection	148,750	148,750
620, Growth and Transportation Monitoring	1,750	1,750
647, Regional Growth Issues and Options	1,500	1,500
653, Communications and Education	98,185	98,185
661, <i>Communities in Motion</i>	137,465	362,465
685, Transportation Improvement Program	3,500	3,500
686, Planning for Project Development	125,000	125,000
701, General Membership Services	12,365	12,365
702, Air Quality Outreach	75,000	75,000
760, Legislative Services	112,550	112,550
801, Staff Development	28,500	28,500
820, Committee Support	2,000	2,000
836, Regional Travel Demand Model	59,000	59,000
838, Household Travel Survey	350,000	350,000
842, Congestion Management and ITS	109,000	109,000
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography		
862, Regional Data Center	52,360	52,360
990, Direct Operations and Maintenance	316,427	316,427
Subtotal	1,634,552	1,859,552
COMPASS EXPENSE	3,584,711	3,809,711

COMPASS REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	3,584,711	3,809,711
LESS: TOTAL EXPENSES	3,584,711	3,809,711
CHANGE IN FUND BALANCE	0	0

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FY2015 - Revision 3

REVENUE AND EXPENSE SUMMARY

FINANCIAL WORKSHEETS

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2015 UNIFIED PLANNING WORK PROGRAM and BUDGET - Revision 3
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES									MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY14 CPG Ada County K# 12380	FY14 CPG Canyon County K# 12380	FY15 CPG Ada County K# 12381	FY15 CPG Canyon County K# 12381	STP-TMA Off The Top K# 12373	STP-TMA On Board Transit K# 13048	FHWA T2 Deployment Program	FHWA SHRP2 Funds	Total Federal Funds	Required Match	Local Funds	Other Revenue	Total Local & Other	
601 UPWP/Budget Development & Fed assurances	203	122,307	-	122,307	12,047	6,069	53,361	18,748	19,873				110,098	12,208			12,208	122,307
605 Multi Modal Planning	305	162,591	148,750	311,341	1,961	988	198,442	69,723			15,000		286,115	25,226			25,226	311,341
620 Growth and Transportation System Monitoring	169	83,354	1,750	85,104	499	252	57,799	20,308					78,858	6,247			6,247	85,104
647 Regional Growth Issues and Options	144	70,050	1,500	71,550	563	284	48,435	17,018					66,299	5,252			5,252	71,550
653 Communications and Education	270	136,320	98,185	234,505									-		227,645	6,860	234,505	234,505
661 <i>Communities in Motion</i>	540	307,033	362,465	669,498	72,754	28,963	175,193	58,285	76,676			225,000	636,872	32,626			32,626	669,498
685 Transportation Improvement Program	502	272,688	3,500	276,188	58,747	29,594	67,264	23,633	76,676				255,915	20,272			20,272	276,188
686 Project/Scope Development	93	54,000	125,000	179,000	33,274	16,762			115,825				165,861	13,139			13,139	179,000
692 Regional Asset and Resource Maintenance Report	9	5,034	-	5,034	47	24	3,399	1,194					4,665	370			370	5,034
693 Grant Research & Assistance	20	12,067	-	12,067									-		12,067		12,067	12,067
TOTAL PROJECTS	2,255	1,225,444	741,150	1,966,594	179,893	82,936	603,894	208,909	289,051	-	15,000	225,000	1,604,683	115,339	239,712	6,860	361,911	1,966,594
701 General Membership Services	116	61,164	12,365	73,529	45,308	22,824							68,132	5,397			5,397	73,529
702 Air Quality Outreach	12	7,500	75,000	82,500									-		82,500		82,500	82,500
703 General Public Services	33	16,843	-	16,843									-	16,843			16,843	16,843
705 Transportation Liaison Services	70	47,954	-	47,954	29,549	14,886							44,434	3,520			3,520	47,954
720 State Street Corridor Implementation	5	3,053	-	3,053	46		2,783						2,829	224			224	3,053
760 Legislative Services	76	59,784	112,550	172,334									-	165,834	6,500		172,334	172,334
761 Blueprint for Good Growth	10	6,988	-	6,988	84		6,391						6,475	513			513	6,988
TOTAL SERVICES	322	203,286	199,915	403,201	74,987	37,710	9,174	-	-	-	-	-	121,870	9,654	182,677	89,000	281,331	403,201
801 Staff Development	100	54,978	28,500	83,478	51,438	25,912							77,350	6,127			6,127	83,478
820 Committee Support	165	94,701	2,000	96,701	59,586	30,017							89,603	7,098			7,098	96,701
836 Regional Travel Demand Model	229	115,648	59,000	174,648	38,734	19,513	76,651	26,931					161,829	12,819			12,819	174,648
838 On-Board Transit and Household Travel Survey	27	15,794	350,000	365,794	156	78	10,656	3,744		324,310			338,945	26,849			26,849	365,794
842 Congestion Management Process	119	52,967	109,000	161,967	473	238	110,532	38,836					150,078	11,888			11,888	161,967
860 Geographic Information System Maintenance	322	135,766	1,200	136,966	39,430	27,616	44,302	15,565	-				126,913	10,053			10,053	136,966
862 Regional Data Center	94	51,574	52,360	103,934	24,248	12,029	31,336	17,503					85,115	6,742	12,077		18,819	103,934
TOTAL SYSTEM MAINTENANCE	1,056	521,428	602,060	1,123,488	214,064	115,403	273,477	102,579	-	324,310	-	-	1,029,833	81,578	12,077	-	93,655	1,123,488
990 Direct Operations / Maintenance	-	-	316,427	316,427									-		210,186	106,241	316,427	316,427
991 Support Services Labor	1,490	-	-	-									-				-	-
999 Indirect Operations/Maintenance	-	-	-	-									-				-	-
TOTAL INDIRECT/OVERHEAD	1,490	-	316,427	316,427	-	-	-	-	-	-	-	-	-	-	210,186	106,241	316,427	316,427
GRAND TOTAL	5,123	1,950,159	1,859,552	3,809,711	468,944	236,049	886,544	311,489	289,051	324,310	15,000	225,000	2,756,387	206,571	644,652	202,101	1,053,325	3,809,711

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2015 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 3
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)	FY2016 CARRY-FORWARD
605 Multi Modal Planning	-									
Treasure Valley Bicycle and Pedestrian Data Collection	148,750		148,750							
620 Regional Growth Issues and Options	1,750		1,000	500			250			
647 Regional Growth Issues and Options	1,500	1,500								
653 Communications and Education	98,185	61,360				1,000	34,400	1,425		
661 <i>Communities in Motion</i>	362,465	105,644			23,821	-	8,000			225,000
685 Transportation Improvement Program	3,500						3,500			
686 Project/Scope Development	125,000	125,000								
701 General Membership Services	12,365	12,365								
702 Air Quality Outreach	75,000	75,000								
760 Legislative Services	112,550			9,000		17,600			85,950	
801 Staff Development	28,500			28,500						
820 Committee Support	2,000							2,000		
836 Regional Travel Demand Model	59,000	59,000								
838 On-Board Transit and Household Travel Survey	350,000	350,000								
842 Congestion Management Process	109,000	15,000	94,000							
860 Geographic Information System Maintenance	1,200					1,200				
862 Regional Data Center	52,360	52,360								
990 Direct Operations / Maintenance	47,500	1,000	36,500	8,000				2,000		
990 - Grant Implementation Program	147,427					147,427				
990 - Ortho Project	61,500									61,500
990 - TREDIS Renewal (3 yrs)	60,000		60,000							
GRAND TOTAL	1,859,552	858,229	340,250	46,000	23,821	167,227	46,150	5,425	85,950	286,500

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2015 UNIFIED PLANNING WORK PROGRAM and BUDGET - Revision 3
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2015 Revision 2	FY2015 Revision 3
Professional Services	930	30,000	30,000
Equipment Repair / Maintenance	936	2,000	2,000
Travel / Education	940	2,500	2,500
Publications	943	1,500	1,500
COMPASS Membership	944	12,000	12,000
Employee Professional Membership	945	9,500	9,500
Postage	950	1,500	1,500
Telephone	951	13,100	13,100
Building Maintenance and Reserve for Major Repairs	955	41,293	41,293
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	4,500	4,500
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	2,500	2,500
Other / Miscellaneous	995	1,500	1,500
TOTAL		218,093	218,093

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2015 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 3
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	INTERNS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed Assurances	ML	47	44	3	-	-	109	203
605 Multi Modal Planning	SA	23	136	64	74	8	-	305
<i>Maintain Multimodal Service Database</i>								
<i>LMMN Plan Development for MPO Area</i>								
<i>Multi Modal Service Analysis</i>								
<i>Treasure Valley Bicycle and Pedestrian Data Collection</i>								
<i>Regional Pathways Plan</i>								
<i>Complete Streets LOS</i>								
620 Growth and Transportation System Monitoring	CM	10	64	-	95	-	-	169
<i>RTAC#2 - Development of Additional Performance Measures</i>								
647 Regional Growth Issues and Options	CM	2	59	9	74	-	-	144
<i>Ada County#5: Area of City Impact Comprehensive Plan Analysis</i>								-
<i>Ada County#6: Full Build-Out Scenario Plan</i>								
653 Communications and Education	AL	9	125	6	127		3	270
<i>RTAC#1 - Transportation Funding Education Plan</i>								
661 <i>Communities in Motion</i>	LI	37	311	80	76	-	36	540
<i>RTAC#3 - Share Best Practices</i>								
685 Transportation Improvement Program	TT	32	289	2	178		1	502
686 Project/Scope Development	DM	16	46	6	24		1	93
692 Regional Asset and Resource Maintenance Report	DM	1	5	-	3		-	9
693 Grant Research & Assistance	DM	4	10	2	3		1	20
TOTAL PROJECTS		181	1,089	172	654	8	151	2,255
701 General Membership Services	SA	4	65	2	45	-	-	116
<i>ACHD Support</i>	MW							
Ongoing Member Support	CM							
<i>Members - Development Review</i>	MW							
<i>Members - Traffic Impact Studies</i>	MW							
<i>Members - Area of Influence Analysis</i>	MW							
702 Air Quality Outreach	AL	-	12	-	-		-	12
703 General Public Services	AL	3	12	2	16		-	33
705 Transportation Liaison Services	MS	26	40	2	2		-	70
720 State Street Corridor Implementation	DM	1	3	-	1		-	5
760 Legislative Services	MS	66	3	-	4		3	76
761 Blueprint for Good Growth	MS	6	1	-	1		2	10
TOTAL SERVICES		106	136	6	69	-	5	322
801 Staff Development	ML	12	42	6	30		10	100
820 Committee Support	ML	35	12	-	8		110	165
836 Regional Travel Demand Model	MW	2	120	-	107		-	229
838 On-Board Transit and Household Travel Survey	MW	6	10	5	6		-	27
842 Congestion Management Process	MW	2	23	32	55	7	-	119
860 Geographic Information System Maintenance	EA	6	98	7	153	58	-	322
862 Regional Data Center	EA	6	57	-	24	3	4	94
TOTAL SYSTEM MAINTENANCE		69	362	50	383	68	124	1,056
TOTAL DIRECT		356	1,587	228	1,106	76	280	3,633
991 Support Services Labor	ML	424	295	32	194	45	500	1,490
TOTAL INDIRECT/OVERHEAD		424	295	32	194	45	500	1,490
TOTAL LABOR		780	1,882	260	1,300	121	780	5,123

TRANSPORTATION SUPPLEMENT

**Valley Regional Transit Unified Planning and Work Program
Fiscal Year 2015 Transportation Supplement**

	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	620	\$203,048	\$70,278	\$273,325	156,802	\$61,858				\$54,665	\$273,325
530 Boise TMA System Planning	338	\$122,258	\$0	\$122,258	70,137	\$27,669				\$24,452	\$122,258
430 Nampa UZA System Planning	123	\$43,430	\$0	\$43,430	24,915	\$9,829				\$8,686	\$43,430
560 Mobility Management Strategies	893	\$543,287	\$256,045	\$799,332	473,004	\$166,462				\$159,866	\$799,332
TOTAL	1,974	\$912,023	\$326,323	\$1,238,346	724,859	\$265,818	\$0	\$0	\$0	\$247,669	\$1,238,346

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

Alternatives Analysis for Downtown Boise Circulator System, Phase 1

Sponsor: City of Boise

Status: Ongoing

The City of Boise, in conjunction with its redevelopment agency, the Capital City Development Corporation, are determining 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: Expected completion 2015

Identified in *Communities in Motion 2040* 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 county line to connect to ACHD's Kuna-Mora Corridor and to McDermott Road which is also identified *Communities in Motion 2040* as a major corridor and potential expressway.

Northwest Ada Foothills Transportation Study Update

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

Sponsor: Ada County Highway District

Status: ACHD Commission delayed adoption to early 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. 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 2035 demographics.

Rail with Trail, UPRR Boise Cut-Off Arterial Study, Meridian

Sponsor: City of Meridian

Status: Ongoing

This is a study to determine design options for the safe and efficient trail crossing at roadways, before proceeding with the remaining pathway design through the City of Meridian. The city plans to construct a multi-use pathway. There are expected to be seven arterial and one collector roadway crossings within the study corridor.

Regional Bicycle and Pedestrian Plan around Deer Flat Refuge Area

Sponsor: Nampa Highway District and Canyon Highway District

Status: Expected Completion July 2015

The Nampa Highway District and Canyon Highway District will develop a Regional Bicycle and Pedestrian Plan around Deer Flat Refuge Area. This project was funded with Federal Lands Access Program funds in the summer 2013. An initial Project Team meeting was held July 23, 2014.

State Highway 19 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Expected Completion Summer 2015

Corridor Management Plan covering 16.1 miles of Idaho 19 in Canyon and Owyhee Counties.

The Idaho 19 corridor plan will develop a 20-year plan that identifies current and future highway needs on State Highway 19 beginning at Caldwell and continuing through Greenleaf 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. The Environmental Scan was completed in April, 2013.

State Highway 44 Corridor Preservation Study

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

Sponsors: Idaho Transportation Department

Status: Expected Completion Late 2014

Update: This project had a change in action from an Environmental Impact Statement (EIS) to an Environmental Assessment (EA). ITD received additional comments from The State Historical Preservation Office on the Cultural Report, and is working to address those comments. Traffic report has been updated with revised traffic counts. Based upon the revised traffic report, an update to the EA to reflect the new changes is in process.

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 45 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Expected Completion Summer 2015

The Idaho 45 corridor plan will develop a 20-year plan that identifies current and future highway needs on State Highway 45 beginning in Owyhee County at the junction with State Highway 78 and extending to Nampa finishing at the Interstate 84 Business Loop. The Environmental Scan was completed in April, 2013.

State Highway 55 Corridor Plan

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

Sponsor: Idaho Transportation Department

Status: Partially Completed

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. The Owyhee and Canyon County (South segment) portion of the plan was completed in December, 2013. The Ada and Boise County (Central segment: State Street to Banks-Lowman Road) portion of the plan was released for public comment in May, 2014. The Boise, Valley and Adams County (North segment) portion of the plan is in development with the Environmental Scan completed in May, 2014.

State Highway 69 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Expected Completion Summer 2015

The Idaho 69 corridor plan will develop a 20-year plan that identifies current and future highway needs on State Highway 69 beginning at Kuna and extending to Meridian, finishing at Interstate 84. The Environmental Scan was completed in May, 2014.

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.

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: Expected completion late 2014

The U.S. 20/26 corridor plan will develop a 20-year plan that identifies current and future highway needs for more than 22 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 Environmental Scan was completed in January, 2013.

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

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

Sponsors: Idaho Transportation Department

Status: Expected completion late 2014

The Idaho Transportation Department (ITD) is studying U.S. 20/26 from Aviation Way in Caldwell to Eagle Road in Boise. This study will result in an Environmental Assessment (EA). 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 Management Plan

Sponsor: Idaho Transportation Department

Status: Expected completion early 2015

Study will deliver a corridor plan for US 95 from the Nevada State Line to the city of New Meadows. The Owyhee, Canyon and Payette County (South segment) portion of the plan from the Nevada State Line to Nyssa Junction had its Environmental Scan completed in June, 2014. The Payette and Washington County (Central segment) portion of the plan from Nyssa Junction to the Weiser River had its Environmental Scan completed in June, 2014. The Washington and Adams county (North segment) portion of the plan from the Weiser River to New Meadows had its Environmental Scan completed in May, 2014.

Western Canyon County Arterial Study

Sponsor: Ada County Highway District, Nampa Highway District, and Canyon Highway District

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. NHD & CHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include identification of alignments around Lake Lowell and determining the additional traffic that may be introduced onto ACHD's Kuna-Mora Corridor at the Canyon/Ada County Line.

Included Studies:

- [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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