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**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

## FY2011 Unified Planning Work Program and Budget – Final

Report No. 12-2010

Adopted by the COMPASS Board on August 16, 2010

Resolution No. 14-2010

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# FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET FINAL

## INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified within this document. The COMPASS Metropolitan Planning Organization comprises the Nampa Urbanized Area and the Northern Ada County Transportation Management Area.

The following steps represent the review process and adoption of this document which includes the involvement of staff from member agencies and several COMPASS committees:

- A preliminary Unified Planning Work Program and Budget is presented to the Regional Technical Advisory Committee (RTAC), which has representation from all member agencies. RTAC reviews and recommends endorsement to the COMPASS Board.
- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and Budget and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program and Budget is then presented to the full Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

### Planning Emphasis Areas.

The Federal Highway Administrations (FHWA) did not issue new Primary Emphasis Areas formal guidance for FY 2011 but suggested a continued focus on SAFETEA-LU requirements. The Federal Transit Administration (FTA) also suggested a focus on compliance with SAFETEA-LU planning requirements. The Idaho Transportation Department does not provide guidance on planning emphasis areas to MPOs on a routine basis.

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

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

The FY 2011 UPWP addresses these under the following tasks:

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



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

The programs in the Unified Planning Work Program and Budget are divided into Ada, Canyon and Regional components to show revenue sources. The determination of what constitutes a Regional program is based on whether it meets any one of the following criteria:

- A project area and/or benefits are contained within multiple counties; or
- The proposed funding is from multiple counties, state, and/or non-specific geographic sources; or
- A project's direct costs can only be assigned rationally to a multiple county area; or
- A project's labor costs can be easily tracked only on a multiple county basis.

The FY2011 Unified Planning Work Program and Budget – Final consists of four parts:

- Detailed descriptions by Program Number;
- Financial budget documents that address the components by funding sources and expenditures. These documents include: Revenue and Expense Summary for FY2011 and FY2012; Expenses by Work Program Number and Funding Source; Direct Expense Summary; Indirect Operations and Maintenance Expense Summary; and the Workday Allocation;
- A Transportation Supplement showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon counties; and
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.

# COMPASS BOARD MEETING AGENDA ITEM V-A

Date: August 16, 2010



**COMPASS**  
COMMUNITY PLANNING ASSOCIATION  
of Southwest Idaho

**Topic:** FY2011 Unified Planning Work Program and Budget (UPWP) - Final

**Summary:**

The draft version of the FY2011 UPWP was presented to the COMPASS Board at the July 19, 2010 meeting. This final budget is being proposed in order to obtain formal adoption of the UPWP prior to the beginning of FY2011.

**Staff Recommendation/Request:**

Adopt Resolution 14-2010 approving the FY2011 Unified Planning Work Program and Budget - Final.

**Implication (policy and/or financial):**

In order to utilize federal aid funds, a UPWP approved by the COMPASS Board of Directors is required for submission to the Idaho Transportation Department, the Federal Highway Administration and Federal Transit Administration by September 1, 2010.

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**Highlights:**

1. No budget modifications were requested to the FY2011 UPWP Draft that was presented at the July 19, 2010 COMPASS Board meeting.

**Additional Information:**

1. Attachment – Resolution No. 14-2010
2. Attachments – Summarized Financial Worksheets
  - Revenue and Expense Summary – FY2011
  - Revenue and Expense Summary – FY2012
  - Expenses by Work Program Number and Funding Source
  - Direct Expense Summary
  - Indirect Operations and Maintenance Expense Summary
  - Workday Allocation
3. To review a complete UPWP package on the COMPASS web site, please go to:  
<http://www.compassidaho.org/people/boardpackets.htm>
4. For more information contact Jeanne Urlezaga, Operations Director at 855-2558 ext. 242 or at [jurlezaga@compassidaho.org](mailto:jurlezaga@compassidaho.org).

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**RESOLUTION NO. 14-2010**

**APPROVING THE FINAL FY2011 UNIFIED  
PLANNING WORK PROGRAM AND BUDGET OF THE  
COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**



**WHEREAS**, federal transportation planning guidelines under Title 23CFR require development of an annual Unified Planning Work Program and Budget that identifies planning emphasis areas, programs federal funds and includes references to all transportation planning efforts regardless of funding sources as a condition of receiving federal planning funds;

**WHEREAS**, the Community Planning Association of Southwest Idaho staff prepared the FY2011 Unified Planning Work Program and Budget and submitted it to the Regional Technical Advisory Committee, the Finance Committee, and the Community Planning Association of Southwest Idaho Board of Directors for their review; and

**WHEREAS**, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2011.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors adopts the Final FY2011 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

**BE IT FURTHER RESOLVED**, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the Final FY2011 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

**BE IT FURTHER RESOLVED**, that the Executive Director is authorized to submit all related grant and contract applications, and sign all necessary documents for grant and contract purposes.

**DATED** this 16<sup>th</sup> day of August 2010.

**APPROVED:**  
  
By: \_\_\_\_\_  
**Dave Bieter, Chair**  
**Community Planning Association Board**

**ATTEST:**

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET-FINAL  
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Federal Assurances						x	
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
671	Mobility Management Strategies	x	x	x	x	x	x	x
672	Rural Mobility Management	x	x	x	x	x	x	x
685	Transportation Improvement Program	x	x	x	x	x	x	x
692	Regional Transportation Funding Information					x	x	x
701	General Membership Services	x	x	x	x	x	x	x
703	General Public Services						x	
705	Transportation Liaison Services						x	
710	Complete Streets	x	x	x	x	x	x	x
715	HOV / Park & Ride Study	x	x	x	x	x	x	x
720	State Street Transit Corridor Implementation	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Blue Print for Good Growth	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Model Maintenance and Support	x		x	x	x	x	
838	Household Travel Survey, Phase 1	x		x	x	x	x	
842	Congestion Management / ITS	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
861	Regional Orthophotography						x	
960	Information Technology						x	
990 / 992 / 995	Direct Operations & Maintenance, Set-Aside for Potential Rescission, Building Fund						x	
991	Support Services Labor						x	

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2011 Budget Development\to publish\work up\Planning factor matrix.xls




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

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

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

COMMUNITY PLANNING ASSOCIATION

  
\_\_\_\_\_  
Signature

Executive Director  
\_\_\_\_\_  
Title

August 3, 2010  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION  
DEPARTMENT

  
\_\_\_\_\_  
Signature

TPA  
\_\_\_\_\_  
Title

7/28/10  
\_\_\_\_\_  
Date

# **PROGRAM WORKSHEETS**

<b>PROGRAM NO.</b>	601			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	UPWP Budget Development and Monitoring				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
<b>OBJECTIVE/DESCRIPTION:</b> Monitor and amend, as necessary, the Fiscal Year 2011 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain COMPASS Board approval for the Fiscal Year 2012 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>FY 2011 UPWP</b>					
Process and track revenues and expenditures for the FY2011 UPWP and related transportation grants.					Ongoing
Process required State and Local Agreements and other required paperwork for transportation grants.					As Needed
Process and obtain Board approval of FY2011 UPWP revisions.					As Needed
Distribute FY2011 UPWP Final and revisions to the Idaho Transportation Department for tracking purposes.					As Needed
Distribute FY2011 UPWP Final and revisions to the Federal Highway Administration for approval.					As Needed
<b>FY 2012 UPWP Development</b>					
Develop and obtain Board approval for the FY2012 UPWP process and schedule.					Jan
Solicit membership input on possible transportation planning projects and associated needs for FY2012.					Jan-Feb
Submit initial revenue assessment for FY2012 to the Finance Committee for input.					Feb
Recommend and obtain Board approval on FY2012 general and special membership dues.					Mar
Present draft FY2012 UPWP to the Finance Committee.					May
Present draft FY2012 UPWP to Board.					Jul
Obtain Finance Committee and Board approval of FY2012 UPWP.					Aug
Distribute FY2012 UPWP to the Idaho Transportation Department.					Aug
Track Federal requirements as related to Self-Certification.					Ongoing
<b>Compliance with federal requirements</b>					
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.					Ongoing
Document and prepare for Federal Certification Review.					Ongoing
Monitor federal changes through the Federal Register.					Ongoing
<b>Other Funding Opportunities</b>					
Research and apply for grants and seek other funding sources					Ongoing
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>
<b>END PRODUCT:</b> FY2011 UPWP revisions; FY2012 UPWP; Self-Certification; Maximize funding opportunities.					
<b>Total Workdays:</b> 267					
Salary \$ 91,875 Fringe \$ 34,588 Overhead \$ 27,948					
<b>Total Labor Cost: \$ 154,411</b>					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$36,169	\$13,378		\$49,547	
STP					
STP-TMA(PL)	\$93,531			\$93,531	
STP-Urban(PL)					
Local	\$8,387	\$2,947		\$11,334	
Other					
<b>Total:</b>	<b>\$138,087</b>	<b>\$16,324</b>	<b>\$0</b>	<b>\$154,411</b>	
<b>601</b>	<b>Total Cost: \$ 154,411</b>				

<b>PROGRAM NO.</b>	<b>620</b>	<b>CLASSIFICATION:</b>			<b>Project</b>
<b>TITLE:</b>	<b>Growth and Transportation System Monitoring</b>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, <i>Communities in Motion</i> . This program will result in two main reports each year: a development monitoring report and a Performance Monitoring Report including an analytical review of growth and transportation patterns. This analytical report will also include analysis of the implications of comprehensive plan updates and amendments in regard to how proposed decisions could affect the transportation system region-wide. 2. To develop population estimates by city, rural county, and highway district. Population estimates are developed each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS web site and are used by many members and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. 3. Mapping and distribution of census data and support for member agencies for using census information.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Report on Growth and Transportation Patterns</b>					
Compile building permits collected from local governments.					Ongoing
Update preliminary plat information on a monthly or bi-monthly basis.					Ongoing
Coordinate data collection of building permits, preliminary plats, and other GIS data for up to a five county Metropolitan Statistical Area					Ongoing
Revise Preservation scenario forecast based on updated population, employment, and preliminary plat data.					Jan-Mar
Complete 2010 Development Monitoring Report.					Jan-Mar
Evaluate amendments to comprehensive plans during previous 12 months.					Jan-Mar
Committee review of draft Performance Monitoring Report.					April
Board review draft Performance Monitoring Report.					May
Seek Board endorsement of final Performance Monitoring Report.					June
Post Performance Monitoring Report on COMPASS website with dynamic mapping products.					June
<b>Population Estimates</b>					
Receive complete building permit inventory for 2010.					Jan
Allocate building permits by highway district in Canyon County.					Jan
Update population by current corporate limits for cities within Ada and Canyon counties.					Jan
Committee review of 2011 Population Estimates					Feb
Board review and approval of 2011 Population Estimates.					Mar
Post estimates on COMPASS web site.					Mar
<b>2010 Census</b>					
Provide support to member agencies' for redistricting election boundaries.					Apr-June
Mapping and distribution of census data.					June-Sept
Update Community Profiles with 2010 census data.					July
Traffic Analysis Zone (TAZ) delineation.					Aug-Sept
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Five main products: 1. The Performance Monitoring Report, the annual tracking report being the major document, with databases of building permits, preliminary plats as supporting data; 2. Development Monitoring Report; 3. Population estimates by city jurisdiction, county rural and highway district boundaries; 4. Update of Community Profiles with 2010 census data; and 5. Mapping, distribution, and support of 2010 census data releases.					<b>Total Workdays: 135</b>
					Salary \$ 41,206
					Fringe \$ 15,513
					Overhead \$ 12,535
					<b>Total Labor Cost: \$ 69,253</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$46,844	\$17,326		\$64,170	Other Local Governments
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$3,762	\$1,322		\$5,083	
Other					
<b>Total:</b>	<b>\$50,606</b>	<b>\$18,647</b>	<b>\$0</b>	<b>\$69,253</b>	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ -</b>
					<b>620 Total Cost: \$ 69,253</b>

<b>PROGRAM NO.</b>	647			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Regional Growth Issues and Options				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have two components: 1) establish a workgroup to begin to develop the 2040 population and employment forecast, identify best practices, and obtain forecasting data, and 2) acquire Cube Land model to improve forecasting and allocation and integrate seamlessly with travel demand model.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<u>Regional Growth Projection Options</u> Establish Demographic Advisory Committee (DAC) workgroup to develop 2040 forecast. Identify Population and Employment Forecasting methods. Acquire Econometric forecast data.					Jan Ongoing Sept
<u>Land Use Allocation Model</u> Acquire Cube Land model. Calibrate Cube Land model with 2010 census data, building permits, and other economic data. Test integration of Cube Land model with Cube Voyager travel demand model. Committee review Cube Land model results.					Nov Jan-June June-Aug Sept
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Establish a workgroup of the Demographic Advisory Committee and others to guide the population and employment forecasting for the 2014 <i>Communities in Motion</i> update. Develop Cube Land model in coordination with DAC workgroup and Paint the Region for visioning exercises. Calibrate the land use allocation model based on 2010 census data, building permits, and other economic data.					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					
<b>Funding Sources</b>					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$36,736	\$13,587		\$50,323	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$2,950	\$1,036		\$3,986	
Other					
<b>Total:</b>	<b>\$39,685</b>	<b>\$14,624</b>	<b>\$0</b>	<b>\$54,309</b>	<b>647</b>
					<b>Total Cost: \$ 54,309</b>



<b>PROGRAM NO.</b>	<b>653</b>			<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Communications and Education</b>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To help COMPASS achieve a positive region-wide identity and help facilitate public involvement in, and knowledge of, transportation planning efforts by planning and implementing an integrated communications/education and public involvement strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee.					Ongoing Ongoing
<b>Develop tools such as electronic and print materials designed for most effective means of communication</b>					
Maintain and enhance COMPASS website. Update and print COMPASS brochures; develop new/additional brochures, as needed. Develop electronic annual report. Design and print new COMPASS display.					Ongoing Ongoing Dec-10 Ongoing
<b>Education and community outreach</b>					
Develop and implement FY2011 public education series. Sponsor and/or participate in related community events (such as May in Motion and Idaho Green Expo). Manage public involvement efforts for all areas of COMPASS transportation planning. Submit COMPASS products for awards (as identified). Attend/support member agencies as public meetings. Manage/support <i>Leadership in Motion</i> awards program.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
<b>Evaluate effectiveness</b>					
Evaluate the effectiveness of public processes.					Ongoing
<b>LEAD STAFF:</b> Amy Luft					
<b>END PRODUCT:</b> A positive region-wide identity and public involvement in, and understanding of, transportation planning through planning and implementing an integrated marketing and communications strategy.					
<b>Expense Summary</b>					
<b>Total Workdays: 151</b>					
Salary \$ 49,796					
Fringe \$ 18,747					
Overhead \$ 15,148					
<b>Total Labor Cost: \$ 83,691</b>					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					
<b>Funding Sources</b>					<b>Participating Agencies</b>
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$56,610	\$20,938		\$77,548	
STP					
STP-TMA(PL)	\$38,269			\$38,269	
STP-Urban(PL)					
Local	\$6,789	\$2,385		\$9,174	
Other					
<b>Total:</b>	<b>\$101,668</b>	<b>\$23,323</b>	<b>\$0</b>	<b>\$124,991</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services \$ 9,500					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing \$ 7,500					
Public Involvement \$ 22,900					
Meeting Support \$ 700					
Other \$ 700					
Pass-through					
<b>Total Direct Cost: \$ 41,300</b>					
<b>653</b>	<b>Total Cost: \$ 124,991</b>				

<b>PROGRAM NO.</b>	<b>661</b>	<b>CLASSIFICATION:</b>	<b>Project</b>			
<b>TITLE:</b>	<b>Communities in Motion</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> Initiate activities that will lead to an updated regional long-range transportation plan by August 2014 in full compliance with the current federal transportation bill. Incorporate updated corridor information or revisions to goals, objectives and tasks. Continue education and outreach program.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Key Elements</b>						
<p>Work with Ada and Canyon governments to adopt 2010 <i>Communities in Motion</i> .</p> <p>Develop Technical Materials for Growth Scenario Workshops.</p> <p>Host Workshops on Growth Scenarios. Work with developers and others on "Reality Check" regarding growth scenarios.</p> <p>Public Open House Meetings or Workshops.</p> <p>Develop information and outreach materials regarding State system funding needs and implications for local roadways.</p> <p>On-going public outreach.</p> <p>On-going contacts with COMPASS members.</p> <p>Prepare materials and make presentations regarding the overall need to expand funding for all forms of transportation. This element will include developing packets for area media, posting information on the COMPASS website, preparing information targeted to specific member agency needs upon request by members, and updating costs and revenues as needed.</p>			<p>Oct-Dec</p> <p>Dec-Feb</p> <p>March-May</p> <p>June-July</p> <p>Oct-Dec</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>			
<b>LEAD STAFF:</b> Charles Trainor			<b>Expense Summary</b>			
<b>END PRODUCT:</b> Local adoptions of <i>Communities in Motion</i> . Initial work on a growth allocation scenario for the 2014 update. Continued outreach/public education.						
			<b>Total Workdays: 528</b>			
			Salary \$ 180,995			
			Fringe \$ 68,139			
			Overhead \$ 55,059			
			<b>Total Labor Cost: \$ 304,193</b>			
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011			<b>DIRECT EXPENDITURES:</b>			
<b>Funding Sources</b>		<b>Participating Agencies</b>				
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	Professional Services \$ 50,000
FHWA/FTA	\$205,762	\$76,104		\$281,865		Legal / Lobbying
STP						Equipment Purchases
STP-TMA(PL)	\$106,559			\$106,559		Travel / Education
STP-Urban(PL)						Printing \$ 10,000
Local	\$22,769	\$8,000		\$30,769		Public Involvement \$ 55,000
Other						Meeting Support
						Other
						Pass-through
						<b>Total Direct Cost: \$ 115,000</b>
<b>Total:</b>	<b>\$335,090</b>	<b>\$84,103</b>	<b>\$0</b>	<b>\$419,193</b>	<b>661</b>	<b>Total Cost: \$ 419,193</b>

<b>PROGRAM NO.</b>	<b>671</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Mobility Management Strategies</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
<b>OBJECTIVE/DESCRIPTION:</b> COMPASS will research and develop regional mobility management tools and strategies to help implement priorities identified in the local mobility management network plan, which incorporates Valley Regional Transit's <i>Transportation Service Coordination Plan</i> priorities to enhance transportation services especially for older individuals, individuals with disabilities and those with lower incomes. The project will explore and help implement coordination of services; deliver tools and data to bridge service gaps and provide mobility options; and analyze financial and performance measures to assess accessibility, efficiency and effectiveness of transportation services.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Mobility Corridor Project</b>						
Draft performance measures for stated goals and objectives of the Bogus Basin project.						Dec '10
Develop and confirm an evaluation/feedback loop to be used at stated intervals to report on the performance of the services for the Bogus Basin project.						Dec '10
Research other appropriate mobility corridors.						Sep
<b>Mobility Assessment Toolkit</b>						
Research factors that are relevant in determining transportation and mobility needs of target populations.						Dec '10
Develop a mobility assessment toolkit to assist advocates to identify appropriate transportation options for target populations.						Dec '10
<b>Neighborhood Rideshare / Transportation Management Organization Project</b>						
Explore implementation of voluntary, neighborhood-based travel coordination and transportation services.						Mar
Design and help implement a neighborhood travel coordination pilot project.						Sep
<b>Research and Mapping Assistance for Transit Planning for Disadvantaged / Transit Dependent Populations</b>						
Conduct demographic research on older individuals, people with disabilities and those with low incomes.						Mar
Update geographic information system analysis of service gaps for target populations.						May
Provide available travel demand model data to help address transit needs of target populations.						Sep
<b>Financial and Performance Analysis</b>						
Develop and track appropriate measures for evaluating performance and financial status of transportation services for target populations.						June
Compile a performance and financial status report about transportation services for target populations.						Sep
<b>LEAD STAFF:</b> Liisa Itkonen						
<b>END PRODUCT:</b> Pilot projects, tools and data to help implement regional mobility management strategies to enhance and better coordinate services to meet individual transportation needs of people with disabilities, those with low incomes, and older individuals.						
						<b>Expense Summary</b>
						<b>Total Workdays: 323</b>
						Salary \$ 95,517
						Fringe \$ 35,959
						Overhead \$ 29,056
						<b>Total Labor Cost: \$ 160,532</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011						
<b>Funding Sources</b>					<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Valley Regional Transit	
FHWA/FTA					ACHD Commuteride	
VRT				\$0	Member Agencies	
STP-TMA(PL)						
STP-Urban(PL)						
Local				\$0		
FTA 5316 & 5317			\$160,532	\$160,532		
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,532</b>	<b>\$160,532</b>		
						<b>DIRECT EXPENDITURES:</b>
						Professional Services
						Legal / Lobbying
						Equipment Purchases
						Travel / Education
						Printing
						Public Involvement
						Meeting Support
						Other
						FY2012 Carry-Over
						<b>Total Direct Cost: \$ -</b>
						<b>671 Total Cost: \$ 160,532</b>

<b>PROGRAM NO.</b>	<b>672</b>	<b>CLASSIFICATION:</b>	<b>Project</b>		
<b>TITLE:</b>	<b>Rural Mobility Management</b>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
<b>OBJECTIVE/DESCRIPTION:</b> COMPASS will coordinate mobility in the rural areas of Ada, Boise, Canyon, Elmore, Gem and Owyhee counties to enhance the local mobility management network (LMMN) plan, and research and develop rural mobility management strategies to help implement priorities identified in the LMMN plan for rural areas. The project will explore available services and help coordinate existing services and bridge service coverage and gaps; deliver tools to better integrate mobility management into local decision-making.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Coordination of Services</b> Assist with identifying funding opportunities. Support local partnerships and ride sharing, and help coordinate transportation services in a rural community. Work with other District 3 mobility managers to coordinate services in rural areas.			On-going On-going On-going		
<b>Travel Training and Marketing</b> Provide assistance/training to identify available travel services, route options, urban connections, and to provide better accessibility in the rural communities. Assist with marketing efforts to help support ridesharing and vanpooling programs.			Dec '10 Dec '10		
<b>Development Review Guidelines for Rural Communities</b> Help implement development guidebook recommendations through a review, when requested, of new projects and proposals for improvements relating to transportation, land use and general mobility.			On-going		
<b>LEAD STAFF:</b> Liisa Itkonen			<b>Expense Summary</b>		
<b>END PRODUCT:</b> Pilot projects, tools, resources and outreach to help implement transportation strategies for enhancement and better coordination of transportation services in rural areas.					
			<b>Total Workdays: 5</b>		
			Salary \$ 1,429		
			Fringe \$ 538		
			Overhead \$ 435		
			<b>Total Labor Cost: \$ 2,401</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011			<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>		<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>		<b>Special</b>	
				<b>Total</b>	
FHWA/FTA					Community Transportation Association of Idaho
STP					Elderly Opportunity Agency
STP-TMA(PL)					ACHD Commuteride
STP-Urban(PL)				Member Agencies	
Local				Boise County	
FTA ARRA funds			\$2,401	\$2,401	
				Elmore County	
				Gem County	
				Owyhee County	
	<b>\$0</b>	<b>\$0</b>	<b>\$2,401</b>	<b>\$2,401</b>	
				<b>Total Direct Cost: \$ -</b>	
				<b>672 Total Cost: \$ 2,401</b>	

<b>PROGRAM NO.</b>	685			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Transportation Improvement Program (TIP)				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To develop a FY2012-2016 Regional Transportation Improvement Program (TIP) for Northern Ada and Canyon Counties that complies with all federal, state, and local regulations and policies; for the purpose of funding transportation projects. The annual development of the TIP will be based on <i>Communities in Motion</i> . Included in this project is an initial round of project solicitation, development of the preliminary program, factoring of financial resources, and the completion of the final program for adoption by the COMPASS Board of Directors and the Idaho Transportation Department (ITD). Amendments to the FY2011-2015 program may be necessary in order to maximize funding opportunities. Provide tracking and monitoring services to sponsoring agencies of approved projects to ensure funding obligation. Provide assistance to Valley Regional Transit in the administration of the project scoring process as defined in the 3C Local Mobility Management Network Plan and required under SAFETEA-LU.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Solicit Projects for the FY2012-2016 Regional Transportation Improvement Program</b> Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects. Assist member agencies in the preparation of applications.					Oct Oct - Nov
<b>Prioritize projects for the FY2012-2016 Regional Transportation Improvement Program</b> Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program.					Dec - Feb Nov - Mar Mar
<b>Develop the Preliminary FY2012-2016 Regional Transportation Improvement Program</b> Update information, including maps, for all projects within the TIP. Produce the Northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2012-2016 TIP.					Mar - Jun Mar - Jun Mar - Jun July
<b>Develop the Final FY2012-2016 Regional Transportation Improvement Program</b> Incorporate pertinent public comments into the programs. Prepare the FY2012-2016 TIP for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. Submit the Final FY2012-2016 TIP to ITD and Federal Highway/Federal Transit Administrations.					July July - Aug Sept Oct
<b>Monitor and Track FY2011-2015 Regional Transportation Improvement Program</b> Track and provide technical support of the projects in the FY2011-2015 TIP. Participate in the balancing process, and secure additional funding when possible, for the Urban and Transportation Management Area committees.					Ongoing Ongoing
<b>Assistance to Valley Regional Transit (VRT)</b> Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP)/3C Local Mobility Network Plan. Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP. Make a recommendation to the VRT Board based on the scoring process.					Aug - Nov Nov - Feb Feb
<b>Solicit Projects for the FY2013-2017 Regional Transportation Improvement Program</b> Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.					July
<b>LEAD STAFF:</b> Toni Tisdale					<b>Expense Summary</b>
<b>END PRODUCT:</b> Adopted FY2012-2016 Regional Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments to the FY2011-2015 program as necessary to maximize funding opportunities.					
					<b>Total Workdays: 318</b>
					Salary \$ 102,943 Fringe \$ 38,755 Overhead \$ 31,315
					<b>Total Labor Cost: \$ 173,013</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement \$ 1,800 Meeting Support Other Pass-through <b>Total Direct Cost: \$ 1,800</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$117,029	\$43,285		\$160,314	
STP					
STP-TMA(PL)	\$1,668			\$1,668	
STP-Urban(PL)					
Local	\$9,495	\$3,336		\$12,831	
Other					
<b>Total:</b>	<b>\$128,192</b>	<b>\$46,621</b>	<b>\$0</b>	<b>\$174,813</b>	
					<b>685 Total Cost: \$ 174,813</b>



<b>PROGRAM NO.</b>	<b>692</b>			<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Regional Transportation Financial Information</b>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
<b>OBJECTIVE/DESCRIPTION:</b> COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement <i>Communities in Motion</i> .					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Update Revenue Sources</b>					
Review revenue sources that could be used to implement <i>Communities in Motion</i> .					Nov
Evaluate data sources needed to estimate revenue potential of each source.					Dec
Update data for each source.					Feb
Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits.					Mar
Prepare a draft detail paper of each revenue source.					Apr
Review summary and detail papers with RTAC.					May
Submit to COMPASS Board.					Jun
Update brochure and website to inform the public.					July
<b>Annual Financial Report</b>					
Obtain prior year financial reports submitted by roadway entities in the region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2010.) As a secondary task, obtain project costs to establish baselines for specified categories such as five-lane arterial construction, right-of-way, bridge construction, signals, overlays, etc.					Mar
Obtain prior year financial reports from transit entities in region.					Mar
Review and compile financial data. Clarify any data issues with relevant entities.					Apr
Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance and tie to available reports and information on transportation system sufficiency.					May
Submit report to transportation entities for review and comment.					May
Review/acceptance by RTAC.					Jun
Information item to COMPASS Board.					Jul
<b>Revenue Forecast and Inflation Projection</b>					
Evaluate projected revenues by source.					Sep
Estimate inflation and tie to each revenue source.					Sep
<b>LEAD STAFF:</b> Don Matson					
<b>END PRODUCT:</b> An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material.					
					<b>Expense Summary</b>
					<b>Total Workdays: 42</b>
					Salary \$ 13,053
					Fringe \$ 4,914
					Overhead \$ 3,971
					<b>Total Labor Cost: \$ 21,937</b>
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$14,839	\$5,488		\$20,327	Idaho Transportation Department
STP					Regional Transportation Agencies
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$1,192	\$419		\$1,610	
Other					
<b>Total:</b>	<b>\$16,030</b>	<b>\$5,907</b>	<b>\$0</b>	<b>\$21,937</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ -</b>
					<b>692 Total Cost: \$ 21,937</b>

<b>PROGRAM NO.</b>	<b>701</b>			<b>CLASSIFICATION:</b>	<b>Services</b>	
<b>TITLE:</b>	<b>General Membership Services</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support to member agency projects.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide general assistance to member agencies as requested in the areas of:</b>					Ongoing	
GIS. Modeling Support. Comprehensive Plan Updates. Meeting Support. May in Motion. Audience Response System Services. Other various requests as budget allows.						
<b>Specific requested assistance, some of which have been under separate task numbers In the past, may include:</b>					As Requested	
ACHD Special Study Support. ACHD CIP update Process (Lead MW - 28 days total, 20 for MW, 8 for CM). DEQ State Implementation Plan Update Support (Lead MW - 10 days). Development Review. Idaho Transportation Department Corridor Management Plans (Idaho 19, US 20/26 west, Idaho 45, and Idaho 69). NW Meridian Area Plan.						
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data and mapping assistance to COMPASS members. Support for member agency studies and planning activities.						
					<b>Total Workdays: 151</b>	
					Salary \$ 50,029	
					Fringe \$ 18,834	
					Overhead \$ 15,219	
					<b>Total Labor Cost: \$ 84,082</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services \$ -
FHWA/FTA						Legal / Lobbying \$ -
STP						Equipment Purchases \$ -
STP-TMA(PL)						Travel / Education \$ -
STP-Urban(PL)						Printing \$ -
Local	\$62,221	\$21,861		\$84,082	Public Involvement \$ -	
Other					Meeting Support \$ -	
					Other \$ -	
					Pass-through \$ -	
					<b>Total Direct Cost: \$ -</b>	
<b>Total:</b>	<b>\$62,221</b>	<b>\$21,861</b>	<b>\$0</b>	<b>\$84,082</b>	<b>701 Total Cost: \$ 84,082</b>	

<b>PROGRAM NO.</b>	703			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	General Public Services				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. For some products, e.g., maps, a charge is made for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide assistance to general public as requested in the areas of:</b> GIS. Data Requests. Other various requests as budget allows.					Ongoing
<b>LEAD STAFF:</b> Charles Trainor					<b>Expense Summary</b>
<b>END PRODUCT:</b> Data and mapping assistance to the general public.					
					<b>Total Workdays: 55</b>
					Salary \$ 19,090
					Fringe \$ 7,187
					Overhead \$ 5,807
					<b>Total Labor Cost: \$ 32,084</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2011	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$13,478	\$6,924		\$20,402	
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local		\$8,645	\$3,037	\$11,682	
Other					
<b>Total:</b>	<b>\$13,478</b>	<b>\$15,569</b>	<b>\$3,037</b>	<b>\$32,084</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					<b>Total Direct Cost: \$ -</b>
					<b>703 Total Cost: \$ 32,084</b>

<b>PROGRAM NO.</b>	705			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	Transportation Liaison Services				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies. Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Attend liaison activities to coordinate transportation-related planning activities.					Ongoing
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.					
<b>Total Workdays:</b> 67					
Salary \$ 26,594 Fringe \$ 10,012 Overhead \$ 8,090					
<b>Total Labor Cost: \$ 44,695</b>					
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2011	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local Other	\$33,074	\$11,621		\$44,695	
<b>Total:</b>	<b>\$33,074</b>	<b>\$11,621</b>	<b>\$0</b>	<b>\$44,695</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Pass-through					
<b>Total Direct Cost: \$ -</b>					
<b>705</b>	<b>Total Cost: \$ 44,695</b>				

<b>PROGRAM NO.</b>	710			<b>CLASSIFICATION:</b>	Services
<b>TITLE:</b>	Complete Streets				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. GOAL 3 – Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. GOAL 4 – Products & Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> To provide assistance to Idaho Health & Welfare, the City of Nampa, and other partners in developing a Complete Street plan for the City of Nampa. The objective of the Complete Streets policies is to improve overall health by increasing physical activity and promote accessibility of streets for all users, motorized and non-motorized. With the Idaho Health & Welfare as the lead agency, provide assistance to Complete Streets policies, design standards, and implementation strategies. COMPASS support will include demographic data, geographic information system mapping, traffic model data, and other support with member projects. COMPASS will evaluate existing COMPASS Complete Streets Policy to ensure federal compliance and provide a checklist to guide Project Prioritization, amend as needed, and analyze property values compared to walkability.					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide general assistance to the City of Nampa as requested in the areas of:</b>					
Research/peer review of adopted Complete Streets policies.					As Requested
Assist with community environmental assessments.					As Requested
GIS Mapping.					As Requested
Meeting Support.					As Requested
<b>Complete Streets Policy Revision</b>					
Review Complete Streets policy for compliance with federal Complete Streets guidelines.					Oct-Dec
Evaluate property values compared to walkability.					Dec-Feb
Develop Complete Streets checklist.					Jan-Mar
Revise and Review Complete Streets policy with committees (if necessary).					Apr-May
Submit to COMPASS Board (if necessary).					June
<b>LEAD STAFF:</b> Carl Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Four main products: 1. Nampa Complete Streets policies; 2. Revised COMPASS Complete Streets policy that complies with federal Complete Streets guidelines; 3. Complete Streets checklist for Project Prioritization; and 4. Evaluation of property values in walkable neighborhoods.					
<b>Total Workdays:</b> 42					
Salary \$ 13,337					
Fringe \$ 5,021					
Overhead \$ 4,057					
<b>Total Labor Cost: \$ 22,415</b>					
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2012	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	
FHWA/FTA	\$15,162	\$5,608		\$20,770	Idaho Health & Welfare
STP					City of Nampa
STP-TMA(PL)					Member Agencies
STP-Urban(PL)					
Local	\$1,217	\$428		\$1,645	
Other					
<b>Total:</b>	<b>\$16,379</b>	<b>\$6,036</b>	<b>\$0</b>	<b>\$22,415</b>	
<b>DIRECT EXPENDITURES:</b>					
Professional Services \$ -					
Legal / Lobbying \$ -					
Equipment Purchases \$ -					
Travel / Education \$ -					
Printing \$ -					
Public Involvement \$ -					
Meeting Support \$ -					
Other \$ -					
Pass-through \$ -					
<b>Total Direct Cost: \$ -</b>					
<b>710</b>	<b>Total Cost: \$ 22,415</b>				



<b>PROGRAM NO.</b>	<b>715</b>				<b>CLASSIFICATION:</b>	<b>Services</b>	
<b>TITLE:</b>	<b>High Occupancy Vehicle / Park &amp; Ride Study</b>						
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.							
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.							
<b>OBJECTIVE/DESCRIPTION:</b> COMPASS, in cooperation with Valley Regional Transit, will research specific aspects of high occupancy vehicle (HOV) transportation, including support facilities (park & ride lots etc.), using examples throughout the U.S. Research will cover the implementation strategies and characteristics of recently (within last ten years) constructed high occupancy vehicle lanes. This research will assist in identifying goals and possible benefits implementing high occupancy vehicle transportation, including supporting facilities.							
<b>FY2011 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Define Objectives and Overall Approach</b>							
Identify goals and expected benefits of high occupancy vehicle transportation in the region, and in general terms how to achieve them.							Jan
Assess the ability of an HOV lane to carry more people than an adjacent general purpose travel lane.							May
Research other areas with recent implementation of HOVs - date, length, violation rates, enforcement, driver education, conversion from general purpose (GP) to HOV, HOV on non-access controlled roads.							May
<b>Data Collection and Analysis</b>							
Compile base data (other areas, existing occupancy on I84).							June
Analyze data.							Sep
<b>Identify Transportation Corridors for Evaluation</b>							
Identify transportation model impacts.							Mar
Evaluate potential challenge - identify successful and not so successful HOV facilities.							Sep
Consider environmental impacts and air quality.							Mar
Develop and evaluate alternatives for HOV corridors.							
<b>Identify Support Facilities and Programs</b>							
Identify existing and needed future support facilities (park & ride lots, carpool programs, incident management, etc.)							July
<b>Public Education and Outreach</b>							
Conduct outreach and education to inform stakeholders and the public about the project and to gather input.							Sep
<b>Recommend Alternatives for Implementation</b>							
Develop a recommended comprehensive HOV and/or park & ride system plan.							June
Present to stakeholders/decision-makers.							Sep
<b>LEAD STAFF:</b> Liisa Itkonen					<b>Expense Summary</b>		
<b>END PRODUCT:</b> Research to determine how a high occupancy vehicle transportation system, including park-and-ride facilities would improve mobility in the Treasure Valley, and development of a comprehensive evaluation of a high occupancy vehicle and/or park-and-ride system plan.							
					<b>Total Workdays: 144</b>		
					Salary \$ 44,286		
					Fringe \$ 16,672		
					Overhead \$ 13,472		
					<b>Total Labor Cost: \$ 74,430</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Professional Services \$ -		
FHWA/FTA	\$50,346	\$18,621		\$68,967	Legal / Lobbying		
STP					Equipment Purchases		
STP-TMA(PL)					Travel / Education		
STP-Urban(PL)					Printing		
Local	\$4,043	\$1,420		\$5,463	Public Involvement \$ -		
Other					Meeting Support		
					Other		
					FY2012 Carry-Over		
					<b>Total Direct Cost: \$ -</b>		
<b>Total:</b>	<b>\$54,389</b>	<b>\$20,041</b>	<b>\$0</b>	<b>\$74,430</b>	<b>715</b>	<b>Total Cost: \$ 74,430</b>	

<b>PROGRAM NO.</b>	720			<b>CLASSIFICATION:</b>	Services	
<b>TITLE:</b>	State Street Transit Corridor Implementation					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.						
<b>OBJECTIVE/DESCRIPTION:</b> The project is a five year effort with five major components: 1) Implement the 2011-2016 State Street Corridor Memorandum of Understanding, 2) Facilitate the implementation of the Transit and Traffic Operational Plan (TTOP) recommendations, 3) Conduct and alternatives analysis as the next step in obtaining federal funds to develop State Street as a High Capacity Transit Corridor, 4) Investigate, recommend and apply for funding to purchase State Street Right of Way, and 5) Assist affected jurisdictions in developing an Access Management Plan for parts of the corridor as needed. COMPASS involvement will consist of a) project management, agency involvement and grant writing, b) stakeholder involvement, c) integrate key elements with other projects, d) participate/contribute to TTOP project, e) public involvement, f) general implementation support, g) modeling support, and h) administrative support.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b><u>Project management, agency coordination</u></b>					Ongoing	
<b><u>Facilitate/assist TTOP near-term plans with stakeholders (enhanced transit service, ITS, park &amp; ride study, other roadway improvements, activities to enable land use change/development)</u></b>					Ongoing	
Assistance in public involvement and outreach					Ongoing	
Assistance in transportation modeling					Ongoing	
<b><u>Facilitate/assist in corridor-wide Master Plan</u></b>					Ongoing	
Catalog Transit Oriented Development (TOD) foundations/concepts					Oct - Mar	
TOD zoning ordinances					Apr - Sep	
<b><u>Anticipated major activities/tasks in 2011 and future fiscal years:</u></b>						
FY 2011-2016 - ongoing project management and agency coordination, public involvement/education campaign, etcetera.						
FY 2011-2016 - ongoing support for TTOP near-term plans, such as those listed above.						
FY 2011-2014 - continued facilitation/assistance in corridor-wide Master Plan.						
FY 2012-2015 - assistance in development/implementation of access management plan/policies.						
FY 2013-2016 - conduct corridor alternatives analysis.						
<b>LEAD STAFF:</b> Don Matson					<b>Expense Summary</b>	
<b>END PRODUCT:</b> 1) Completed/implemented near-term plans with member agencies, 2) corridor-wide master plan, 3) access management plan/policies, 3) corridor alternatives analysis.						
<b>Total Workdays:</b>						<b>109</b>
Salary \$						37,632
Fringe \$					14,167	
Overhead \$					11,448	
<b>Total Labor Cost:</b>					<b>\$ 63,247</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services
FHWA/FTA	\$42,781	\$15,823		\$58,605		Legal / Lobbying
STP						Equipment Purchases
STP-TMA(PL)						Travel / Education
STP-Urban(PL)						Printing
Local	\$3,435	\$1,207		\$4,642		Public Involvement
Other						Meeting Support
<b>Total:</b>	<b>\$46,217</b>	<b>\$17,030</b>	<b>\$0</b>	<b>\$63,247</b>		Other
					Pass-through	
					<b>Total Direct Cost: \$ -</b>	
					<b>720 Total Cost: \$ 63,247</b>	

<b>PROGRAM NO.</b>	<b>760</b>				<b>CLASSIFICATION:</b>	<b>Services</b>		
<b>TITLE:</b>	<b>Legislative Services</b>							
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.								
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.								
<b>OBJECTIVE/DESCRIPTION:</b> To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.								
<b>FY2011 BENCHMARKS</b>								
<b>MILESTONES / PRODUCTS</b>								
<b>Federal Legislative Priorities</b>								
Obtain COMPASS Board endorsement of FY2012 Annual Appropriations Project list.						Oct		
Develop project applications and supporting information.						Oct-Feb		
Submit applications to Idaho Congressional Delegation.						Feb		
Educate and advocate on FY2012 Annual Appropriations Project Priorities.						On-Going		
Work with Executive Committee to identify possible projects for FY2013 Annual Appropriations Project list.						Jul-Sep		
<b>State Legislative Priorities</b>								
Work with Executive Committee to identify possible priorities and position statements for FY2011 legislative session.						Oct-Nov		
Obtain COMPASS Board endorsement of FY2011 legislative priorities.						Nov		
Educate and advocate on FY2012 legislative priorities.						Dec-Apr		
Evaluate possible legislative priorities for FY2012 legislative session.						May-Sep		
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>			
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.								
<b>Total Workdays:</b>							<b>86</b>	
Salary \$							40,240	
Fringe \$					15,149			
Overhead \$					12,241			
<b>Total Labor Cost:</b>					<b>\$ 67,630</b>			
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>			
<b>Funding Sources</b>				<b>Participating Agencies</b>				
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>			Member Agencies	
FHWA/FTA							Professional Services	
STP							Legal / Lobbying \$ 85,950	
STP-TMA(PL)							Equipment Purchases	
STP-Urban(PL)							Travel / Education \$ 9,000	
Local	\$128,523	\$45,157		\$173,680			Printing	
Other							Public Involvement	
							Meeting Support	
					Other \$ 11,100			
					Pass-through			
<b>Total:</b>					<b>Total Direct Cost: \$ 106,050</b>			
					<b>760</b>	<b>Total Cost: \$ 173,680</b>		

<b>PROGRAM NO.</b>	<b>761</b>	<b>CLASSIFICATION:</b>	<b>Services</b>	
<b>TITLE:</b>	<b>Blue Print for Good Growth</b>			
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.				
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and disperse better information.				
<b>OBJECTIVE/DESCRIPTION:</b> Provide administrative and technical support to the Blueprint for Good Growth (BGG) activities.				
<b>FY2011 BENCHMARKS</b>				
<b>MILESTONES / PRODUCTS</b>				
<b>Monthly meetings of the BGG Consortium and Technical Committees</b> COMPASS staff will schedule regular meetings of the Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting.			Periodic	
<b>Assist with local agency implementation of the Adequate Public Facilities concept</b> COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee, specifically consideration of comprehensive plan and cumulative development implications, by local governments. This activity excludes any direct legal work, which will be the responsibility of each local agency. Revisions to materials by staff, research, provision of materials, and other technical assistance are included. The BGG Consortium and Technical/Steering Committee will be the advocacy groups in outreach to local governments. Update base case demographic assumption to include existing, approved, and "preliminary" development.			Sep-11	
<b>Develop a public information campaign</b> COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in promoting public awareness of BGG goals and activities by issuing press releases and seeking opportunities to present information to the public. No direct costs such as printing, postage or consulting services are included in this support.			On-going	
<b>LEAD STAFF:</b> Charles Trainor			<b>Expense Summary</b>	
<b>END PRODUCT:</b> Implementation of a better process to evaluate proposed developments and comprehensive plan changes in terms of transportation effects, and public information regarding land use/transportation integration.				
			<b>Total Workdays: 88</b>	
			Salary \$ 30,850	
			Fringe \$ 11,614	
			Overhead \$ 9,385	
			<b>Total Labor Cost: \$ 51,849</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011			<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>		<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>		<b>Special</b>
	<b>Total</b>			
	Member Agencies			
FHWA/FTA	\$48,043			Professional Services \$ -
STP				Legal / Lobbying \$ -
STP-TMA(PL)				Equipment Purchases \$ -
STP-Urban(PL)				Travel / Education \$ -
Local	\$3,806			Printing \$ -
Other				Public Involvement \$ -
				Meeting Support \$ -
				Other \$ -
				Pass-through \$ -
<b>Total:</b>	<b>\$51,849</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Direct Cost: \$ -</b>
				<b>761 Total Cost: \$ 51,849</b>

<b>PROGRAM NO.</b>	<b>801</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Staff Development</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Staff training and development.					Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences and educational classes.						
<b>Total Workdays:</b> <b>69</b>						
Salary \$ 22,094 Fringe \$ 8,318 Overhead \$ 6,721 <b>Total Labor Cost: \$ 37,132</b>						
<b>ESTIMATED DATE OF COMPLETION:</b>			September-2011		<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education \$ 20,000 Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ 20,000</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Federal Highway Administration Federal Transit Administration
FHWA/FTA STP				\$18,532		
STP-TMA(PL) STP-Urban(PL)	\$18,532			\$18,532		
Local Other	\$28,564	\$10,036		\$38,600		
<b>Total:</b>	<b>\$47,096</b>	<b>\$10,036</b>	<b>\$0</b>	<b>\$57,132</b>	<b>801 Total Cost: \$ 57,132</b>	



<b>PROGRAM NO.</b>	<b>820</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Committee Support</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide staff support to the COMPASS Board, subcommittees of the Board and all standing committees as defined by the COMPASS bylaws. As designated lead agency, COMPASS staff will also provide support to the Interagency Consultation Committee and other Special Project committees determined by the Unified Planning Work Program and Budget. Staff will prepare summary minutes, provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Provide administrative coordination, materials, and follow-up to the COMPASS Board, subcommittees and standing committees.					Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing support of committees, agendas, minutes and information to promote involvement and communication.						
<b>Total Workdays:</b> <b>335</b>						
Salary \$ 90,421 Fringe \$ 34,041 Overhead \$ 27,506 <b>Total Labor Cost: \$ 151,968</b>						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support \$ 10,000 Other Pass-through <b>Total Direct Cost: \$ 10,000</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)	\$9,266			\$9,266		
STP-Urban(PL)						
Local	\$112,999	\$39,703		\$152,702		
Other						
<b>Total:</b>	<b>\$122,265</b>	<b>\$39,703</b>	<b>\$0</b>	<b>\$161,968</b>	<b>820</b>	
					<b>Total Cost: \$ 161,968</b>	

<b>PROGRAM NO.</b>	<b>836</b>	<b>CLASSIFICATION:</b>			<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Model Maintenance</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Model current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Update traffic count data as needed.					Ongoing	
Identify model improvements for FY2011 based on member agency needs.					Ongoing	
Implement mode choice improvements and ridership forecasting based on recommendations from Federal Transit Administration Technical Assistance.					Ongoing	
Update and maintain long range transportation plan demographic scenarios.					Ongoing	
Update model software/equipment if needed.					Ongoing	
Set model policies to handle sub-area models and modeling done by consultants (checks and balances).					Ongoing	
Maintain and update the "preservation" model based on comprehensive build out demographics.					Ongoing	
Assist Department of Environmental Quality with the Northern Ada County PM10 Maintenance Plan update.					Ongoing	
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.						
<b>Total Workdays: 123</b>						
Salary \$ 37,550						
Fringe \$ 14,137						
Overhead \$ 11,423						
<b>Total Labor Cost: \$ 63,110</b>						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services \$ 40,000
FHWA/FTA	\$42,689	\$15,789		\$58,478		Legal / Lobbying
STP						Equipment Purchases
STP-TMA(PL)	\$37,064			\$37,064		Travel / Education
STP-Urban(PL)						Printing
Local	\$5,601	\$1,968		\$7,568		Public Involvement
Other						Meeting Support
						Other
					Pass-through	
<b>Total:</b>	<b>\$85,353</b>	<b>\$17,757</b>	<b>\$0</b>	<b>\$103,110</b>	<b>Total Direct Cost: \$ 40,000</b>	
					<b>836 Total Cost: \$ 103,110</b>	

<b>PROGRAM NO.</b>	<b>838</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Household Travel Survey, Phase 1</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To keep the COMPASS Travel Demand Model trip general inputs up to date and reasonable. Travel survey data directly support making certain the COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Prepare request for qualification/request for proposal. Create review committee made up of Transportation Model Advisory Committee Members. Review proposals. Select consultant. Negotiate contract. Manage project.					Jan-11 Jan-11 Mar-11 Apr-11 May-11 May/Sept-11	
<b>LEAD STAFF:</b> MaryAnn Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A well-defined and executed survey that will provide information about the regions travel habits.						
<b>Total Workdays: 35</b>						
					Salary \$ 13,141	
					Fringe \$ 4,947	
					Overhead \$ 3,998	
					<b>Total Labor Cost: \$ 22,086</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> March-2012					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services \$ 300,000
FHWA/FTA	\$14,939	\$5,526		\$20,465		Legal / Lobbying
STP k#9827	\$278,000			\$278,000		Equipment Purchases
STP-TMA(PL)						Travel / Education
STP-Urban(PL)						Printing
Local	\$17,480	\$6,141		\$23,621	Public Involvement	
Other					Meeting Support	
					Other	
					Pass-through	
<b>Total:</b>	<b>\$310,419</b>	<b>\$11,667</b>	<b>\$0</b>	<b>\$322,086</b>	<b>Total Direct Cost: \$ 300,000</b>	
					<b>838 Total Cost: \$ 322,086</b>	

<b>PROGRAM NO.</b>	842			<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Congestion Management / ITS					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Annual CMS Report and Travel Time Data Collection</b>						
Distribute the 2010 Treasure Valley CMS annual report.						Oct-11
Collect 2011 travel time data (40 days).						Mar/Apr
Review and format 2011 CMS travel time data for incorporation into the annual report.						Jul-11
Distribute the 2011 Treasure Valley CMS annual report.						Sep-11
Develop a Project Tracking List for Transportation Improvement Program projects.						Aug-11
Analyze Current and Historic CMS travel time data.						Ongoing
<b>Congestion Management System Plan Update</b>						
Update/Revise the CMS Plan per certification review recommendations.						Ongoing
Research other areas regarding evaluation and performance measures of other mode:						
Set up process/protocols for obtaining data to identify and evaluate management and operation strategies.						
<b>Miscellaneous CMS/ITS tasks</b>						
Maintain Intelligent Transportation Systems (ITS) architecture.						Ongoing
Transportation Project Coordination.						Ongoing
Transportation Studies and Construction Coordination.						Ongoing
<b>LEAD STAFF:</b> MaryAnn Waldinger				<b>Expense Summary</b>		
<b>END PRODUCT:</b> A functional congestion management system. Annual CMS report and 2011 travel time data.						
				<b>Total Workdays: 96</b>		
				Salary \$ 26,132		
				Fringe \$ 9,838		
				Overhead \$ 7,950		
				<b>Total Labor Cost: \$ 43,920</b>		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011				<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Highway Districts	
FHWA/FTA	\$29,708	\$10,988		\$40,696	Idaho Transportation Department	
STP					Federal Highways Administration	
STP-TMA(PL)					Member Agencies	
STP-Urban(PL)						
Local	\$2,386	\$838		\$3,224		
Other						
<b>Total:</b>	<b>\$32,094</b>	<b>\$11,826</b>	<b>\$0</b>	<b>\$43,920</b>		
				<b>Total Direct Cost: \$ -</b>		
				<b>842 Total Cost: \$ 43,920</b>		

<b>PROGRAM NO.</b>	<b>860</b>	<b>CLASSIFICATION:</b>			<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Geographic Information System Maintenance</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS also uses GIS data and technology for internal project support. Ongoing system administration, data maintenance, editing, and creating is required to effectively perform these tasks.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide GIS Support for COMPASS Projects</b>					Ongoing	
<b>GIS Cooperation</b>					Monthly	
Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.					Quarterly	
<b>LEAD STAFF:</b> Ross Dodge					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An expanded use of GIS technology and data for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible.						
					<b>Total Workdays: 201</b>	
					Salary \$ 68,258	
					Fringe \$ 25,697	
					Overhead \$ 20,764	
					<b>Total Labor Cost: \$ 114,719</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Professional Services
FHWA/FTA	\$77,598	\$28,701		\$106,299		Legal / Lobbying
STP						Equipment Purchases
STP-TMA(PL)	\$1,112			\$1,112		Travel / Education
STP-Urban(PL)						Printing
Local	\$6,296	\$2,212		\$8,508	Public Involvement	
Other					Meeting Support	
<b>Total:</b>	<b>\$85,006</b>	<b>\$30,913</b>	<b>\$0</b>	<b>\$115,919</b>	Other \$ 1,200	
					Pass-through	
					<b>Total Direct Cost: \$ 1,200</b>	
					<b>860 Total Cost: \$ 115,919</b>	

<b>PROGRAM NO.</b>	<b>861</b>			<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Regional Orthophotography</b>				
<b>STRATEGIC PLAN REFERENCE:</b> Goal 4 - Products & Services. To develop products and services that support regional transportation planning.					
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
<b>OBJECTIVE/DESCRIPTION:</b> Follow-up of the 2010 orthophotography project					
<b>FY2011 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					<b>Date</b>
Provide orthophotography data to engineering firms and general public as requested.					Ongoing
<b>LEAD STAFF:</b> Ross Dodge				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Continue serving as the point of contact for orthophotography sales and acquisition.					
				<b>Total Workdays: 17</b>	
				Salary \$ 5,643	
				Fringe \$ 2,124	
				Overhead \$ 1,717	
				<b>Total Labor Cost: \$ 9,484</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies
FHWA/FTA	\$6,415	\$2,373		\$8,788	US Geological Survey
STP					Idaho Military Division
STP-TMA(PL)					United Water
STP-Urban(PL)					
Local	\$515	\$181		\$696	
Other					
<b>Total:</b>	<b>\$6,930</b>	<b>\$2,554</b>	<b>\$0</b>	<b>\$9,484</b>	
				<b>861</b>	<b>Total Direct Cost: \$ -</b>
					<b>Total Cost: \$ 9,484</b>

<b>PROGRAM NO.</b>	<b>960</b>	<b>CLASSIFICATION:</b>			<b>Indirect / Overhead</b>	
<b>TITLE:</b>	<b>Information Technology</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Management</b> Manage Information Technology (IT) consultant contract and coordinate work Prioritize needs, analyze costs, make recommendations and implement system improvements.					Ongoing Ongoing	
<b>Coordination</b> Work with staff to configure equipment and software to meet the needs of each Document and educate staff with system issues and changes. Coordinate systems with member agencies.					Ongoing Ongoing Ongoing	
<b>Maintenance</b> Maintain inventory of hardware and software. Provide and retain daily, monthly and annual system backups.					Ongoing Ongoing	
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>Total Workdays: 108</b>	
					Salary \$ -	
					Fringe \$ -	
					Overhead \$ -	
					<b>Total Labor Cost: \$ -</b>	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b> Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through <b>Total Direct Cost: \$ -</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local						
Other						
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>960</b>					<b>Total Cost: \$ -</b>	



<b>PROGRAM NO.</b>	<b>990 / 992 / 995</b>				<b>CLASSIFICATION:</b>	<b>Indirect / Overhead</b>
<b>TITLE:</b>	<b>Direct Operations &amp; Maintenance / Set-Aside / Building Fund</b>					
<b>STRATEGIC PLAN REFERENCE:</b> Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
<b>COMMUNITIES IN MOTION REFERENCE:</b> Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
<b>OBJECTIVE/DESCRIPTION:</b> To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events and meeting expenses and update equipment/software needs. Provide set-aside of local funds for potential rescission of federal-aid highway funds and continue with set-aside for building fund.						
<b>FY2011 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						Ongoing
Provide local dollars for expenditures not federally funded.						
<b>LEAD STAFF:</b> Jeanne Urlezaga					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building.					<b>Total Workdays:</b> -	
					Salary \$ -	
					Fringe \$ -	
					Overhead \$ -	
					<b>Total Labor Cost:</b> \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2011					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	<b>Ada</b>	<b>Canyon</b>	<b>Special</b>	<b>Total</b>	Member Agencies	
FHWA/FTA					Professional Services	\$ 5,000
STP					Legal / Lobbying	
STP-TMA(PL)					Equipment Purchases	\$ 25,000
STP-Urban(PL)					Travel / Education	
Local	\$159,280	\$55,963		\$215,243	Public Involvement	
Other			\$253,152	\$253,152	Meeting Support	\$ 3,500
					Building Fund	\$ 170,000
					Rescission Set-Aside	\$ 243,352
					FY2012 Carry-Over	\$ 21,543
<b>Total:</b>	<b>\$159,280</b>	<b>\$55,963</b>	<b>\$253,152</b>	<b>\$468,395</b>	<b>Total Direct Cost:</b>	<b>\$ 468,395</b>
					990 / 992 / 995 <b>Total Cost:</b>	<b>\$ 468,395</b>

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

# **FINANCIAL WORKSHEETS**

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

<b>REVENUE</b>	<b>FY2010 Revision 1</b>	<b>FY2011 Final</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	200,030	200,030
Ada County Highway District	200,030	200,030
Canyon Highway District No. 4	11,845	11,845
Nampa Highway District No. 1	11,845	11,845
Boise City	99,095	99,095
Caldwell City	29,550	29,550
Canyon County	131,927	131,927
Eagle City	9,743	9,743
Garden City	5,812	5,812
Kuna City	6,852	6,852
Meridian City	33,745	33,745
Middleton City	3,853	3,853
Nampa City	56,715	56,715
Notus City	429	429
Parma City	1,407	1,407
Star City	2,629	2,629
<b>Subtotal</b>	<b>805,506</b>	<b>805,506</b>
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,190	8,190
Capital City Development Corporation	8,190	8,190
Department of Environmental Quality	8,190	8,190
Idaho Transportation Department	8,190	8,190
Independent School District of Boise City	8,190	8,190
Valley Regional Transit	8,190	8,190
<b>Subtotal</b>	<b>49,140</b>	<b>49,140</b>
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2010 K# 10698 Ada County	855,148	
CPG - FY2010 K# 10698 Canyon County	300,457	
CPG - FY2011 K# 11191 Ada County		855,148
CPG - FY2011 K# 11191 Canyon County		300,457
<b>Sub Total CPG Grants</b>	<b>1,155,605</b>	<b>1,155,605</b>
STP TMA - K# 9506 FY09 Trans Planning, Ada; carry-over	69,495	
STP-St. K #7827, SH44 Corr Pres Study; carry-over	714,663	
ITD-Local Match for K #7827, SH44 Corr Pres Study; carry-over	56,612	
STP-St. K #7826, US 20/26 Corr Pres Study; carry-over	524,907	
ITD-Local Match for K#7826, US 20/26 Corr Pres Study; carry-over	41,580	
STP TMA - K#9827, Household Travel Survey Phase 1		278,000
STP TMA - Reinstate off-the-top funds for Planning		306,000
FTA - Mobility Management Strategies; 5316 & 5317 funds	339,102	160,532
FTA - Mobility Management Strategies; 1/2 FTE	26,000	
VRT - Local Match for 1/2 Time FTE (Mobility Management Strategies)	6,500	
FTA - Rural Mobility Management; K#11909; 2009 stimulus package	106,706	2,401
<b>Subtotal</b>	<b>1,885,565</b>	<b>746,933</b>
<b>OTHER</b>		
COMPASS and Local Agency funds for FY2010 Ortho Fly Over	340,000	
COMPASS Local Match for Rural Mobility Mgt (Fund Balance)	3,241	
COMPASS Local Match for CPG Carry Over (Fund Balance)	9,534	
COMPASS Local Match for K#9506 Carry Over (Fund Balance)	5,505	
COMPASS Local Match for Mobility Mgt Carry Over (Fund Balance)	11,536	
Set-Asside for Potential Rescission of Fed Aid Funds (Fund Balance)	243,352	243,352
Interest Income	15,000	9,800
<b>Subtotal</b>	<b>628,168</b>	<b>253,152</b>
<b>COMPASS REVENUE</b>	<b>4,523,984</b>	<b>3,010,336</b>

<b>EXPENSE</b>	<b>FY2010 Revision 1</b>	<b>FY2011 Final</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,112,600	1,080,100
Fringe	420,600	443,491
Medical Expense Reimbursement Plan	10,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
<b>Subtotal</b>	<b>1,573,200</b>	<b>1,558,591</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	348,000	348,000
<b>Subtotal</b>	<b>348,000</b>	<b>348,000</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
610, SH44 Corridor Preservation Study	734,619	
611, US 20/26 Corridor Preservation Study	532,742	
620, Growth and Transportation System Monitoring	2,500	
631, Treasure Valley High Capacity Transit Study	24,094	
653, Communications and Education	30,500	41,300
661, <i>Communities in Motion</i>	200,794	115,000
671, Mobility Management Strategies	195,236	
672, Rural Mobility Management	5,933	
685, Transportation Improvement Program	1,500	1,800
760, Legislative Services	107,050	106,050
801, Staff Development	30,000	20,000
820, Committee Support	8,500	10,000
836, Model Maintenance	40,000	40,000
837, Transit Ridership Survey	75,000	300,000
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	340,000	
990, Direct Operations and Maintenance	31,310	55,043
<b>Subtotal</b>	<b>2,360,978</b>	<b>690,393</b>
<b>COMPASS EXPENSE</b>	<b>4,282,178</b>	<b>2,596,984</b>

<b>SET-ASIDE FOR POTENTIAL 20% RESCISSION</b>	<b>FY2010 Revision 1</b>	<b>FY2011 Draft</b>
992, Other	243,352	243,352
<b>Subtotal</b>	<b>243,352</b>	<b>243,352</b>
<b>COMPASS SET-ASIDE</b>	<b>243,352</b>	<b>243,352</b>

<b>TRANSFER TO BUILDING FUND</b>	<b>FY2010 Revision 1</b>	<b>FY2011 Draft</b>
995, Building Fund	118,808	170,000
<b>Subtotal</b>	<b>118,808</b>	<b>170,000</b>
<b>COMPASS TRANSFER TO BUILDING FUND</b>	<b>118,808</b>	<b>170,000</b>

<b>COMPASS SUMMARY</b>		
TOTAL REVENUE	<b>4,644,338</b>	<b>3,010,336</b>
TOTAL EXPENSES	<b>4,282,178</b>	<b>2,596,984</b>
SET-ASIDE FOR POTENTIAL 20% RESCISSION	<b>243,352</b>	<b>243,352</b>
TRANSFER TO BUILDING FUND	<b>118,808</b>	<b>170,000</b>
CHANGE IN FUND BALANCE	<b>0</b>	<b>0</b>

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

<b>REVENUE</b>	<b>FY2011 Final</b>	<b>FY2012 Budget Estimates</b>
<b>GENERAL MEMBERSHIP</b>		
Ada County	200,030	200,030
Ada County Highway District	200,030	200,030
Canyon Highway District No. 4	11,845	11,845
Nampa Highway District No. 1	11,845	11,845
Boise City	99,095	99,095
Caldwell City	29,550	29,550
Canyon County	131,927	131,927
Eagle City	9,743	9,743
Garden City	5,812	5,812
Kuna City	6,852	6,852
Meridian City	33,745	33,745
Middleton City	3,853	3,853
Nampa City	56,715	56,715
Notus City	429	429
Parma City	1,407	1,407
Star City	2,629	2,629
Subtotal	805,506	805,506
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	8,190	8,190
Capital City Development Corporation	8,190	8,190
Department of Environmental Quality	8,190	8,190
Idaho Transportation Department	8,190	8,190
Independent School District of Boise City	8,190	8,190
Valley Regional Transit	8,190	8,190
Subtotal	49,140	49,140
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2011 K# 11191 Ada County	855,148	
CPG - FY2011 K# 11191 Canyon County	300,457	
CPG - FY2011 K# 11199 Ada County		855,148
CPG - FY2011 K# 11199 Canyon County		300,457
Sub Total CPG Grants	1,155,605	1,155,605
STP TMA - K#9827, Household Travel Survey Phase 1	278,000	
STP TMA - K#9828, Household Travel Survey Phase 2		278,000
STP TMA - Reinstate off-the-top funds for Planning	306,000	306,000
FTA - Mobility Management Strategies; 5316 & 5317 funds	160,532	
FTA - Rural Mobility Management; K#11909; 2009 stimulus package	2,401	
Subtotal	746,933	584,000
<b>OTHER</b>		
Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)	243,352	
Fund Balance Carry Over		21,543
Interest Income	9,800	6,400
Subtotal	253,152	27,943
<b>COMPASS REVENUE</b>	<b>3,010,336</b>	<b>2,622,194</b>

<b>EXPENSE</b>	<b>FY2011 Final</b>	<b>FY2012 Budget Estimates</b>
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,080,100	1,080,100
Fringe	443,491	473,772
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,558,591	1,588,872
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
COMPASS	348,000	255,800
Subtotal	348,000	255,800
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
653, Communications and Education	41,300	39,500
661, <i>Communities in Motion</i>	115,000	297,000
685, Transportation Improvement Program	1,800	1,800
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	10,000	10,000
836, Model Maintenance	40,000	40,000
837, Transit Ridership Survey	300,000	300,000
860, Geographic Information System Maintenance	1,200	1,200
990, Direct Operations and Maintenance	55,043	31,310
Subtotal	690,393	846,860
<b>COMPASS EXPENSE</b>	<b>2,596,984</b>	<b>2,691,532</b>
<b>SET-ASIDE FOR POTENTIAL 20% RESCISSION</b>		
	<b>FY2011 Final</b>	<b>FY2012 Budget Estimates</b>
992, Other	243,352	
Subtotal	243,352	
<b>COMPASS SET-ASIDE</b>	<b>243,352</b>	<b>0</b>
<b>TRANSFER TO BUILDING FUND</b>		
	<b>FY2011 Final</b>	<b>FY2012 Budget Estimates</b>
995, Building Fund	170,000	
Subtotal	170,000	
<b>COMPASS TRANSFER TO BUILDING FUND</b>	<b>170,000</b>	<b>0</b>
<b>COMPASS SUMMARY</b>		
TOTAL REVENUE	<b>3,010,336</b>	<b>2,622,194</b>
TOTAL EXPENSES	<b>2,596,984</b>	<b>2,691,532</b>
SET-ASIDE FOR POTENTIAL 20% RESCISSION	<b>243,352</b>	
TRANSFER TO BUILDING FUND	<b>170,000</b>	
CHANGE IN FUND BALANCE	<b>0</b>	<b>(69,338)</b>

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

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES							MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Labor &		Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-TMA K# TBD	STP-TMA K# 9827	FTA-5316 & 5317	FTA-2009 Stimulus Pkg.	Total Federal	Match	Local	Other Revenue	Total Local		
	Work Days	Indirect Cost															
601 UPWP/Budget Development & Fed assurances	267	154,411	-	154,411	36,169	13,378	93,531					143,077	11,334		11,334	154,411	
620 Growth and Transportation System Monitoring	135	69,253	-	69,253	46,844	17,326						64,170	5,083		5,083	69,253	
647 Regional Growth Issues and Options	98	54,309	-	54,309	36,736	13,587						50,323	3,986		3,986	54,309	
653 Communications and Education	151	83,691	41,300	124,991	56,610	20,938	38,269					115,817	9,174		9,174	124,991	
661 Communities in Motion	528	304,193	115,000	419,193	205,762	76,104	106,559					388,424	30,769		30,769	419,193	
671 Mobility Management Strategies	323	160,532	-	160,532					160,532			160,532			-	160,532	
672 Rural Mobility Management	5	2,401	-	2,401								2,401			-	2,401	
685 Transportation Improvement Program	318	173,013	1,800	174,813	117,029	43,285	1,668					161,982	12,831		12,831	174,813	
692 Regional Transportation Funding Information	42	21,937	-	21,937	14,839	5,488						20,327	1,610		1,610	21,937	
<b>TOTAL PROJECTS</b>	<b>1,867</b>	<b>1,023,740</b>	<b>158,100</b>	<b>1,181,840</b>	<b>513,988</b>	<b>190,105</b>	<b>240,026</b>	<b>-</b>	<b>160,532</b>	<b>-</b>	<b>-</b>	<b>1,107,052</b>	<b>74,788</b>	<b>-</b>	<b>-</b>	<b>74,788</b>	<b>1,181,840</b>
701 General Membership Services	151	84,082	-	84,082								-		84,082	84,082	84,082	
703 General Public Services	55	32,084	-	32,084	13,478	6,924						20,402	1,616	10,066	11,682	32,084	
705 Transportation Liaison Services	67	44,695	-	44,695								-		44,695	44,695	44,695	
710 Complete Streets	42	22,415	-	22,415	15,162	5,608						20,770	1,645		1,645	22,415	
715 HOV / Park & Ride Study	144	74,430	-	74,430	50,346	18,621						68,967	5,463		5,463	74,430	
720 State Street Transit Corridor Implementation	109	63,247	-	63,247	42,781	15,823						58,605	4,642		4,642	63,247	
760 Legislative Services	86	67,630	106,050	173,680								-		173,680	173,680	173,680	
761 Blue Print for Good Growth	88	51,849	-	51,849	48,043							48,043	3,806		3,806	51,849	
<b>TOTAL SERVICES</b>	<b>742</b>	<b>440,432</b>	<b>106,050</b>	<b>546,482</b>	<b>169,810</b>	<b>46,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216,786</b>	<b>17,173</b>	<b>312,523</b>	<b>-</b>	<b>329,696</b>	<b>546,482</b>
801 Staff Development	69	37,132	20,000	57,132			18,532					18,532	1,468	37,132	38,600	57,132	
820 Committee Support	335	151,968	10,000	161,968			9,266					9,266	734	151,968	152,702	161,968	
836 Model Maintenance and Support	123	63,110	40,000	103,110	42,689	15,789	37,064					95,542	7,568		7,568	103,110	
838 Household Travel Survey, Phase 1	35	22,086	300,000	322,086	14,939	5,526		278,000				298,465	23,621		23,621	322,086	
842 Congestion Management / ITS	96	43,920	-	43,920	29,708	10,988						40,696	3,224		3,224	43,920	
860 Geographic Information System Maintenance	201	114,719	1,200	115,919	77,598	28,701	1,112					107,411	8,508		8,508	115,919	
861 Regional Orthophotography	17	9,484	-	9,484	6,415	2,373						8,788	696		696	9,484	
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>876</b>	<b>442,419</b>	<b>371,200</b>	<b>813,619</b>	<b>171,350</b>	<b>63,376</b>	<b>65,974</b>	<b>278,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>578,699</b>	<b>45,820</b>	<b>189,100</b>	<b>-</b>	<b>234,920</b>	<b>813,619</b>
960 Information Technology	108	-	-	-								-			-	-	
990 Direct Operations / Maintenance	0	-	55,043	55,043								-	45,243	9,800	55,043	55,043	
991 Support Services Labor	777	-	-	-								-			-	-	
992 Set-Aside for Potential 20% Rescission	-	-	243,352	243,352								-		243,352	243,352	243,352	
995 Building Fund	0	-	170,000	170,000								-	170,000		170,000	170,000	
999 Indirect Operations/Maintenance	-	-	-	-								-			-	-	
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>885</b>	<b>-</b>	<b>468,395</b>	<b>468,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,243</b>	<b>253,152</b>	<b>468,395</b>	<b>468,395</b>	
<b>GRAND TOTAL</b>	<b>4,370</b>	<b>1,906,591</b>	<b>1,103,745</b>	<b>3,010,336</b>	<b>855,148</b>	<b>300,457</b>	<b>306,000</b>	<b>278,000</b>	<b>160,532</b>	<b>2,401</b>	<b>-</b>	<b>1,902,538</b>	<b>137,780</b>	<b>716,866</b>	<b>253,152</b>	<b>1,107,799</b>	<b>3,010,336</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2011 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL  
DIRECT EXPENSE SUMMARY**

<b>DESCRIPTION</b>	<b>TOTAL DIRECT</b>	<b>LEGAL / LOBBYING (72)</b>	<b>EQUIPMENT (34)</b>	<b>TRAVEL / EDUCATION (40)</b>	<b>PROFESSIONAL SERVICES (30)</b>	<b>PRINTING (60)</b>	<b>PUBLIC INVOLVEMENT (64)</b>	<b>MEETING SUPPORT (65)</b>	<b>OTHER (63)</b>	<b>FY2012 CARRY-OVER</b>
653 Communications and Education	41,300				9,500	7,500	22,900	700	700	
661 Communities in Motion	115,000				50,000	10,000	55,000			
685 Transportation Improvement Program	1,800						1,800			
760 Legislative Services	106,050	85,950		9,000					11,100	
801 Staff Development	20,000			20,000						
820 Committee Support	10,000							10,000		
836 Model Maintenance and Support	40,000				40,000					
838 Household Travel Survey, Phase 1	300,000				300,000					
860 Geographic Information System Maintenance	1,200								1,200	
990 Direct Operations / Maintenance	55,043		25,000		5,000			3,500		21,543
SUB-TOTAL, DIRECT EXPENSES	690,393	85,950	25,000	29,000	404,500	17,500	79,700	14,200	13,000	21,543
992 Set-Aside for Potential 20% Rescission	243,352								243,352	
995 Building Fund	170,000								170,000	
SUB-TOTAL	413,352	-	-	-	-	-	-	-	413,352	-
<b>GRAND TOTAL</b>	<b>1,103,745</b>	<b>85,950</b>	<b>25,000</b>	<b>29,000</b>	<b>404,500</b>	<b>17,500</b>	<b>79,700</b>	<b>14,200</b>	<b>426,352</b>	<b>21,543</b>

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

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2010 Revision 1</b>	<b>FY2011 Draft</b>
Professional Services	30	38,000	36,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	6,000
Dues	42	14,000	12,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	9,000	10,000
Space Rent	52	112,000	102,700
Moving Costs			15,300
Janitorial	53	10,000	10,000
Printing	60	2,000	2,500
Copier	61	12,000	10,000
Advertising	62	5,000	5,000
Travel / Events	63	8,000	8,000
Audit	70	16,000	16,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	8,000	8,000
Computer Supplies	82	12,000	10,000
Computer Software / Maintenance	83	23,000	23,000
Internet Service	84	1,000	1,500
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	2,000	3,000
Utilities	92	9,000	10,000
Local Travel	93	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
<b>TOTAL</b>		<b>348,000</b>	<b>348,000</b>

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

<b>WORK PROGRAM DESCRIPTION</b>	<b>LEAD STAFF</b>	<b>DIRECTORS</b>	<b>PRINCIPAL PLANNERS</b>	<b>ASSOCIATE PLANNERS</b>	<b>ASSISTANT PLANNERS</b>	<b>OPERATIONS</b>	<b>TOTAL</b>
601 UPWP/Budget Development & Fed assurances	JU	70	52	-	4	141	267
620 Growth and Transportation System Monitoring	CM	-	67	20	45	3	135
647 Regional Growth Issues and Options	CM	-	63	15	15	5	98
653 Communications and Education	AL	1	97	7	9	37	151
661 Communities in Motion	CTr	20	370	19	105	14	528
671 Mobility Management Strategies	LI	-	140	44	115	24	323
672 Rural Mobility Management	LI	-	2	-	2	1	5
685 Transportation Improvement Program	TT	13	186	-	100	19	318
692 Regional Transportation Funding Information	DM	-	25	-	17	-	42
<b>TOTAL PROJECTS</b>		<b>104</b>	<b>1,002</b>	<b>105</b>	<b>412</b>	<b>244</b>	<b>1,867</b>
701 General Membership Services	CTr	-	106	8	37	-	151
703 General Public Services	CTr	-	44	3	8	-	55
705 Transportation Liaison Services	MSt	15	46	-	6	-	67
710 Complete Streets	CM	-	24	6	10	2	42
715 HOV / Park & Ride Study	LI	-	73	20	41	10	144
720 State Street Transit Corridor Implementation	DM	-	87	1	15	6	109
760 Legislative Services	MSt	60	15	-	6	5	86
761 Blue Print for Good Growth	CTr	12	46	5	11	14	88
<b>TOTAL SERVICES</b>		<b>87</b>	<b>441</b>	<b>43</b>	<b>134</b>	<b>37</b>	<b>742</b>
801 Staff Development	JU	2	37	5	12	13	69
820 Committee Support	JU	20	27	2	-	286	335
836 Model Maintenance and Support	MW	-	69	-	54	-	123
838 Household Travel Survey, Phase 1	MW	5	25	-	5	-	35
842 Congestion Management / ITS	MW	-	34	-	62	-	96
860 Geographic Information System Maintenance	RD	-	128	68	5	-	201
861 Regional Orthophotography	RD	-	10	5	-	2	17
<b>TOTAL SYSTEM MAINTENANCE</b>		<b>27</b>	<b>330</b>	<b>80</b>	<b>138</b>	<b>301</b>	<b>876</b>
<b>TOTAL DIRECT</b>		<b>218</b>	<b>1,773</b>	<b>228</b>	<b>684</b>	<b>582</b>	<b>3,485</b>
960 Information Technology	JU	58	-	-	-	50	108
991 Support Services Labor	JU	184	67	2	6	518	777
<b>TOTAL INDIRECT/OVERHEAD</b>		<b>242</b>	<b>67</b>	<b>2</b>	<b>6</b>	<b>568</b>	<b>885</b>
<b>TOTAL LABOR</b>		<b>460</b>	<b>1,840</b>	<b>230</b>	<b>690</b>	<b>1,150</b>	<b>4,370</b>

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# **TRANSPORTATION SUPPLEMENT**

Valley Regional Transit

DRAFT

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

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

**OTHER  
TRANSPORTATION  
PLANNING  
STUDIES**

## Other Transportation Planning Studies in the Treasure Valley

### **Airport/Overland Realignment Study**

Sponsor: ACHD and the City of Nampa

Status: Ongoing in 2010

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

Sponsor: Nampa Highway District

Status: Ongoing 2010

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

### **I-84, Orchard to Isaacs Canyon Corridor**

Sponsor: Idaho Transportation Department

Status: Ongoing in 2010, scheduled completion Summer 2011

Web link:

[http://www.itd.idaho.gov/Projects/garvee/D3/I84\\_Orchard\\_to\\_Isaacs/default.asp](http://www.itd.idaho.gov/Projects/garvee/D3/I84_Orchard_to_Isaacs/default.asp)

The GARVEE-funded project covers a nine-mile corridor extends from the Orchard Interchange to the Gowen Interchange. The project includes replacing the existing two lanes of concrete pavement, widening to meet needs through 2035, and replacing four interchanges. This project was expanded as part of the Connecting Idaho program to include I-84 between the Isaac's Canyon interchange to just west of the Orchard Interchange. Construction is currently underway. Work on the corridor is divided into four projects: Cole Interchange to Broadway IC Soundwalls, Cole Interchange to Broadway Interchange, Orchard Street Interchange, and Broadway Interchange to Eisenman Interchange.

Contact: Idaho Transportation Department at 334-8300.

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

Sponsor: Community Transportation Association of Idaho

Status: Ongoing

Web Link: <http://i-way.org/>

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

coordinating efforts are intended to shape decisions for public transportation and mobility services in communities throughout Idaho.

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

Sponsor: Ada County Highway District

Status: Project has been put on hold.

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

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

### **Mobility Management Strategies**

Sponsor: Valley Regional Transit

Status: Expected completion September 2011

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

### **Nampa Bike and Pedestrian Master Plan**

Sponsor: City of Nampa

Status: Expected completion Fall 2010.

The City of Nampa is using federal funding to develop a bike and pedestrian master plan. This plan will analyze existing infrastructure and routes to determine short and long term development feasibility as well as barriers to achieving connectivity and safety. The plan will: establish standards for pathway and bike-lane development, identify needed infrastructure, recommend improvements for riparian restoration, and identify strategies for development of safe pathways and bike lanes. Federal funds will be used to begin implementation of the plan by constructing the highest priority projects identified.



### **State Highway 19 Corridor Study**

Sponsor: Idaho Transportation Department

Status: Scheduled completion Fall/Winter 2010

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

Provide a 10-year corridor plan for SH 19 between the City of Wilder and the City of Caldwell.

### **State Highway 55 Corridor Study**

Sponsor: Idaho Transportation Department

Status: Scheduled completion Fall 2010

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

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

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

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

Status: Ongoing in 2010-2011

Study will continue implementing the State Street Corridor Memorandum of Understanding (MOU) between Boise City, Garden City, ACHD, city of Eagle, Valley Regional Transit, and Ada County. The City of Boise and the City of Garden City adopted the *State Street Corridor Transit Oriented Policy Guidelines* in 2008. ACHD is close to completion of the State Street Right-of-Way and Alignment Study. Valley Regional Transit and ACHD are co-leads on the Transit and Traffic Operations Plan scheduled to begin in June 2009. COMPASS will be leading coordination efforts beginning late 2010.

### **Three Cities River Crossing Study**

Sponsor: Ada County Highway District

Status: Open for Public Comment July 2010, End Date TBD

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

The purpose of the study is to complete an Environmental Impact Statement (EIS) and concept level engineering to define an alignment for a new road and bridge connecting the intersection of State Highway 55 and State Street on the north with Chinden Boulevard (U.S. 20/26) on the south. Currently the river crossings in this area are four miles apart. A new river crossing would relieve congestion on Glenwood Street and Eagle Road.

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

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

Sponsors: Idaho Transportation Department

Status: Scheduled completion Fall/Winter 2011

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

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

Sponsor: Idaho Transportation Department

Status: Scheduled completion Fall/Winter 2010

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

The corridor study area for U.S. 95 extends from the Nevada State Line to District Three boundary north of New Meadows. The completed plan will include an analysis of the existing highway conditions, future demand for the next 20 years, and short/long-term list of improvements necessary for the corridor.

### **Canyon County Western Route**

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing 2010

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