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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2009 Unified Planning Work Program and Budget – Revision 2

Report No. 07-2009

Adopted by the COMPASS Board on June 15, 2009

Resolution No. 06-2009

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FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 2

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 2009 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 2009 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. An update of the Regional Transportation Plan (RTP) was initiated in FY 2009 under Task 661 and will be completed in FY 2010. This task will integrate SAFETEA-LU elements.
 - b. 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 be expanded in FY 2010 to 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 FY2009 Unified Planning Work Program and Budget Revision 2 consists of four parts:

- Detailed descriptions by Program Number;
- Financial budget documents that address the components by funding sources and expenditures. These documents include: Revenue and Expense Summary; Expenses by Work Program Number and Funding Source; Direct Expense Summary; Indirect Operations and Maintenance Expense Summary; and the Workday Allocation;
- A Transportation Supplement describing planning projects and 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
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Topic: Revision 2 of the FY2009 Unified Planning Work Program and Budget

Summary:

Revision 1 of the FY2009 Unified Planning Work Program (UPWP) and Budget was approved at the December 15, 2008 COMPASS Board meeting. Revision 2 of the FY2009 UPWP is being submitted for Board approval to reduce member dues by 10%, and to add revenues for new program number 672, Rural Mobility Management. Due to the current economic hardships of our member agencies, staff has found appropriate reductions and savings in certain areas to warrant a 10% reduction in FY2009 member dues.

Staff Recommendation/Request:

Adopt Resolution 06-2009 approving Revision 2 of the FY2009 UPWP and Budget.

Implication (policy and/or financial)

In order to utilize Federal Aid Highway funds, a UPWP and Budget approved by the COMPASS Board of Directors is required for submission to the Idaho Transportation Department and the Federal Highway Administration requesting their approval of COMPASS' UPWP and Budget.

Highlights:

1. Adjust revenue and expense amounts to show a 10% reduction of FY2009 general and special membership dues, retroactive to October 1, 2008.
2. Adjust revenue and expense amounts for additional FTA funds received for new program number "672, Rural Mobility Management".
3. Replace COMPASS Local Match (fund balance) with VRT matching funds for program number "671, Mobility Management Strategies".
4. Add column to Direct Cost worksheet to clearly show carry forward of labor costs into FY2010.
5. Reduce workdays from program number 671 to cover addition of Rural Mobility Management, program number 672.

Additional Information:

1. Attachments –
Resolution No. 06-2009
Recommended Changes to FY2009 – Revision 2
Revenue and Expense Summary
Direct Expense Summary
Workday Allocation
Expenses by Work Program Number and Funding Source
2. The COMPASS Finance Committee recommended Board adoption of Revision 2 of the FY2009 UPWP and Budget at its May 21, 2009 meeting.
3. For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

Recommended Changes to FY2009 - Revision 2

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	Reduce Revenue Amounts to Show 10% Reduction in FY2009 General and Special	(95,870)	Adjust Expenses as Listed Below:	
			Fringe - Adjust estimate	(19,586)
			620, Growth and Transportation System	(2,500)
			Monitoring - Dir Cost; Professional Services	
			653, Communications and Education - Dir Cost	(11,500)
			Professional Services	
			653, Communications and Education - Dir Cost	(4,070)
			Printing	
			653, Communications and Education - Dir Cost	(1,490)
			Meeting Support	
			653, Communications and Education - Dir Cost	11,010
Public Involvement				
653, Communications and Education - Dir Cost	1,970			
Other				
760, Legislative Services - Dir Cost	(36,197)			
Legal / Lobbying				
767, Western Canyon Communities Circulation	(20,000)			
Plan - Dir Costs Professional Services				
836, Model Maintenance - Dir Cost Professional Services	(9,507)			
990, Direct Operations and Maintenance - Dir Cost Equipment	(4,000)			
		(95,870)		(95,870)
2	Add FTA Funds from Federal Stimulus Package for New Program Number 672, Rural Mobility Management.	120,000	Adjust Expenses as Listed Below:	
			672, Rural Mobility Management - Dir Cost Travel / Education	200
			672, Rural Mobility Management - Dir Cost Public Involvement	300
			672, Rural Mobility Management - Dir Cost FY2010 Carry Over	103,805
			Salary, Fringe, & Contingency (offset from 671, Mobility Management Strategies - see adjustment number 5 below)	15,695
		120,000		120,000
3	Add VRT Match for Portion of Mobility Management Strategies. Reduce COMPASS Local Match (Fund Balance). Valley Regional Transit - Local Match for Mobility Mgt Strategies. COMPASS Local Match (Fund Balance)			
		6,138		
		(6,138)		
		-		-
4	Add Column to Direct Expense Worksheet that Shows Labor Costs to be Carried Forward to FY2010.			
		-		-
5			Reduce workdays from program number 671 to cover addition of Rural Mobility Management, program number 672 (no impact on \$'s).	
			671, Mobility Management Strategies - Workday Allocation	(33)
			672, Rural Mobility Management - Workday Allocation	33
		-		-
TOTALS		24,130		24,130

RESOLUTION No. 06-2009

**PROVIDING FOR THE APPROVAL OF REVISION 2 OF THE FY2009
UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE
COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

WHEREAS, the FY2009 Unified Planning Work Program and Budget – Revision 1 was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 03-2009, dated December 15, 2008;

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

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize Federal dollars for both COMPASS and pass-through agreements to other agencies; and

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 2 of the FY2009 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by Resolution Revision 2 of the FY2009 Unified Planning Work Program and Budget.

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

DATED this 15th day of June 2009.

APPROVED:

By: _____

**Garret Nancolas, 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
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET-REVISION 2
 PLANNING FACTORS

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Monitoring						x	
610	SH 44 Corridor Preservation Study	x	x	x	x	x	x	x
611	US 20/26 Corridor Preservation Study	x	x	x	x	x	x	x
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
631	Treasure Valley High Capacity Study	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 (TIP)	x	x	x	x	x	x	x
687	Treasure Valley Truck Freight Travel Study	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	
760	Legislative Services	x	x	x	x	x	x	x
761	Blue Print for Good Growth	x	x	x	x	x	x	x
767	Western Canyon Communities Circulation Plan	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	
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 20% Rescission, Building Fund						x	
991	Support Services Labor						x	

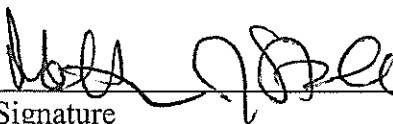
T:\FY09\900 Operations\991 Support Services Labor\Budget\FY2009 Revision 2\Planning factor matrix.xls

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

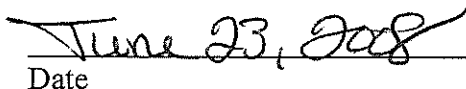
In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association (COMPASS), designated Metropolitan Planning Organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the COMPASS Transportation Planning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

- I. Section 134 of title 23, U.S.C., section 8 of the Federal Transit Act (49 U.S.C. app 1607) and this part;
- II. Section 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)).
- III. Title VI of the Civil Right Act of 1964 and Title VI Assurance executed by each state Under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. 102-240) regarding the involvement of disadvantaged business enterprise in the FHWA and FTA funded planning projects (Sec. 105 (f), Pub. L. 97-424, 96 Stat.2100, 49 CFR part 23); and
- V. The provision of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37, and 38);

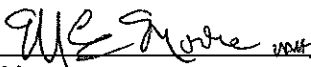
COMMUNITY PLANNING ASSOCIATION


Signature

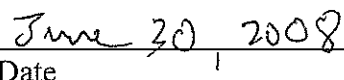
Executive Director
Title


Date

IDAHO TRANSPORTATION
DEPARTMENT


Signature

Transportation Planning and Programming Administrator
Title


Date

PROGRAM WORKSHEETS

PROGRAM NO.	601	CLASSIFICATION:	Project		
TITLE:	UPWP Budget Development and Monitoring				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: As necessary, monitor and amend the Fiscal Year 2009 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain Board approval for the Fiscal Year 2010 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the current federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
FY 2009 UPWP			Ongoing		
Process and track revenues and expenditures for the FY2009 UPWP and related transportation grants.			As Needed		
Process required State and Local Agreements and other required paperwork for transportation grants.			As Needed		
Process and obtain Board approval of FY2009 UPWP revisions.			As Needed		
Distribute FY2009 UPWP revisions to the Idaho Transportation Department and Federal Highway Administration for approval.					
FY 2010 UPWP Development					
Develop and obtain Board approval for the FY2010 UPWP process and schedule.			Nov		
Solicit membership input on possible transportation planning projects and associated needs for FY2010.			Dec		
Submit initial revenue assessment for FY2010 to the Finance Committee for input.			Jan		
Recommend and obtain Board approval on maximum FY2010 general and special membership dues.			Apr		
Review and receive input from the Regional Technical Advisory Committee on draft FY2010 UPWP.			May		
Present draft FY2010 UPWP to the Finance Committee.			May		
Present draft FY2010 UPWP to Board.			Jul		
Obtain Board approval of FY2010 UPWP.			Aug		
Distribute FY2010 UPWP to the Idaho Transportation Department.			Aug		
Track Federal requirements as related to Self-Certification.			Ongoing		
Certification Review					
Receive review questions and prepare documentation in response to the review questions.			Jan-Mar		
Work with Federal Agencies to set up review			Mar-Apr		
Assist Federal Agencies in setting up public meeting as a requirement of the Certification Review.			Mar-Apr		
Host the Certification Review Team for the Certification Review.			Apr		
Receive Final Report and prepare necessary responses.			June		
Inform the COMPASS Board of the outcomes of the Certification Review.			July		
Develop corrective action plan as necessary			Aug		
Compliance with federal requirements					
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.			Ongoing		
LEAD STAFF:	Jeanne Urlezaga		Expense Summary		
END PRODUCT:	FY2009 UPWP revisions; FY2010 UPWP; Self-Certification and documentation for the Federal Certification Review.		Total Workdays: 251		
			Salary \$ 84,007		
			Fringe \$ 32,560		
			Overhead \$ 24,385		
			Total Labor Cost: \$ 140,952		
ESTIMATED DATE OF COMPLETION:	September-09		DIRECT EXPENDITURES:		
Funding Sources			Professional Services		
Participating Agencies			Legal / Lobbying		
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$46,232	\$23,218		\$69,450	Federal Highway Administration
STP					Federal Transit Administration
STP-TMA(PL)	\$49,110			\$49,110	
STP-Urban(PL)		\$12,046		\$12,046	
Local	\$8,962	\$1,384		\$10,346	
Other					
Total:	\$104,304	\$36,648	\$0	\$140,952	
					FY2010 Carry Over
					Total Direct Cost: \$ -
					601 Total Cost: \$ 140,952

PROGRAM NO.	610	CLASSIFICATION:	Project				
TITLE:	SH 44 Corridor Preservation Study						
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.							
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.							
OBJECTIVE/DESCRIPTION: To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a bypass of the City of Middleton. Multi-year project.							
FY2009 BENCHMARKS							
MILESTONES / PRODUCTS							
Management of consultant contract, invoices Review and comment on concept report, environmental documents Coordinate adoption of Access Management Plan with member agencies on corridor Review draft Environmental Impact Statement Assist with public outreach, hearings			Ongoing 1st Q 2nd Q 3rd Q 4th Q				
LEAD STAFF: Don Matson			Expense Summary				
END PRODUCT: Corridor plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road.			Total Workdays: 67				
			Salary \$ 22,344				
			Fringe \$ 8,660				
			Overhead \$ 6,486				
			Total Labor Cost: \$ 37,490				
ESTIMATED DATE OF COMPLETION: July-10			DIRECT EXPENDITURES:				
Funding Sources			Professional Services \$ 1,120,141				
Participating Agencies			Legal / Lobbying				
FHWA/FTA	Ada	Canyon	Special	Total	Idaho Transportation Department	Equipment Purchases	
STP			\$1,107,007	\$1,107,007	City of Middleton	Travel / Education	
STP-TMA(PL)					City of Star	Printing	
STP-Urban(PL)					Ada County Highway District	Public Involvement	
Local					Canyon Highway District #4	Meeting Support \$ 412	
Other			\$87,691	\$87,691	Ada County	Other	
					Canyon County	FY2010 Carry Over \$ 36,655	
					City of Caldwell	Total Direct Cost: \$ 1,157,208	
Total:	\$0	\$0	\$1,194,698	\$1,194,698		610	Total Cost: \$ 1,194,698

PROGRAM NO.	611	CLASSIFICATION:	Project		
TITLE:	US 20/26 Corridor Preservation Study				
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Management of consultant contract, invoices Coordinate adoption of Access Management Plan with member agencies on corridor Review draft Environmental Assessment Assist with newsletter production, distribution Assist with public outreach, hearings			Ongoing 2Q/3Q 2nd Q 3rd Q 4th Q		
LEAD STAFF: Don Matson			Expense Summary		
END PRODUCT: Environmental document, right-of-way preservation plans, and corridor plan.			Total Workdays: 68		
			Salary \$ 22,690		
			Fringe \$ 8,794		
			Overhead \$ 6,586		
			Total Labor Cost: \$ 38,070		
ESTIMATED DATE OF COMPLETION: May-10			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services \$ 811,615	
	Ada	Canyon	Special	Total	Legal / Lobbying
FHWA/FTA			\$818,990	\$818,990	Equipment Purchases
STP					Travel / Education
STP-TMA(PL)					Printing
STP-Urban(PL)					Public Involvement
Local			\$64,875	\$64,875	Meeting Support \$ 434
Other					Other
					FY2010 Carry Over \$ 33,746
Total:	\$0	\$0	\$883,865	\$883,865	Total Direct Cost: \$ 845,795
					611 Total Cost: \$ 883,865

PROGRAM NO.	620			CLASSIFICATION:	Project
TITLE:	Growth and Transportation System Monitoring				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, <i>Communities in Motion</i> . This program will result in four reports each year: (a) two quarterly development reports; (b) a mid-year development monitoring report, and; (c) an end of year Performance Monitoring Report including an analytical review of growth and transportation patterns. The timing of the last report will support development of the UPWP and TIP. 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 by March of each year for use in setting COMPASS 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.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
<u>Report on Growth and Transportation Patterns</u>					
Compile building permits collected from local governments.					Ongoing
Update preliminary plat information on a monthly or bi-monthly basis. Issue monthly map and database of preliminary plats.					Ongoing
Complete Quarterly <i>Communities in Motion</i> Report.					Oct
Complete 2008 Development Monitoring Report.					Feb
Review current comprehensive plans based on key indicators.					Mar-Apr
Evaluate amendments to comprehensive plans during previous 12 months.					Mar-Apr
Evaluate development data to assess growth patterns by Transportation Analysis Zone (TAZ), area of impact and within service area for proposed transit routes.					Mar-Apr
Complete Quarterly <i>Communities in Motion</i> Report.					May
Committee review of draft Performance Monitoring Report.					Jun-Jul
Board review draft Performance Monitoring Report.					Aug
Seek Board endorsement of final Performance Monitoring Report.					Sept
<u>Population Estimates</u>					
Receive complete building permit inventory for 2008.					Jan
Allocate building permits by highway district in Canyon County.					Jan
Update 2000 Census population by current corporate limits for cities within Ada and Canyon counties.					Jan
Prepare estimate and submit to COMPASS Board for approval.					Mar
Post estimates on COMPASS web site.					Apr
<u>2010 Census</u>					
Review Census Local Update of Census Addresses (LUCA) results.					Oct
Appeal LUCA results (if necessary).					Nov-Dec
Present results of Census Bureau's review of LUCA to Board.					Dec
New Construction Program.					Aug
LEAD STAFF: Carl Miller					Expense Summary
END PRODUCT: Four reports, with the Performance Monitoring Report being the major document. A database of building permits that can be geocoded to show locations of permits. A database of current preliminary plat activity. Support to member agencies through analysis of updates and amendments to comprehensive plans. Population estimates by city jurisdiction, county rural and highway district boundaries.					Total Workdays: 123
					Salary \$ 34,375
					Fringe \$ 13,323
					Overhead \$ 9,978
					Total Labor Cost: \$ 57,677
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$39,175	\$14,269		\$53,444	Other Local Governments
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$3,506	\$727		\$4,233	
Other					
Total:	\$42,681	\$14,996	\$0	\$57,677	
					Total Direct Cost: \$ -
					620 Total Cost: \$ 57,677

PROGRAM NO.	631			CLASSIFICATION:	Project	
TITLE:	Treasure Valley High Capacity Transit Study					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal - 1 Connections. Provide options for safe access and mobility in a cost-effective manner in the region.						
OBJECTIVE/DESCRIPTION: Continue analysis on high capacity transit options along the I-84 corridor. Primary work would consist of refinement of alternatives, modeling, model development, conceptual design, ridership projections, project justification and an initial identification or strategy for local funding commitments. Input from the steering committee will continue. Continue work on preserving and acquiring the Union Pacific rail corridor between Nampa and Boise for transit use. Provide project management to the Multi-Modal Center and coordinate these efforts with the parallel effort on the streetcar.						
FY2009 BENCHMARKS						
MILESTONES / PRODUCTS						
Continue analysis activities data collection, analysis, model development/modeling, public outreach. Continue efforts related to positioning region for acquisition of Union Pacific rail corridor. Evaluate mode options within UP Corridor Assess station locations and develop concept site plans and uses, including surrounding TOD Provide support for downtown multi-modal center project. Provide support for downtown circulator (streetcar) project.					Ongoing Ongoing Sept Sept Ongoing Ongoing	
LEAD STAFF: Charles Trainor					Expense Summary	
END PRODUCT: Development of products that could fit within the context of a federal New Starts project. Products would include ridership analyses, needed complementary transit services, concept station designs and support land use patterns, graphic products to help with public education, crossing improvements and related traffic issues, and identification of environmental issues.					Total Workdays: 135 Salary \$ 47,282 Fringe \$ 18,326 Overhead \$ 13,725 Total Labor Cost: \$ 79,333	
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services \$ 165,680 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other FY2010 Carry Over Total Direct Cost: \$ 165,680	
FHWA/FTA	\$12,212	\$61,298		\$73,510		
STP-k# 8960	\$153,519			\$153,519		
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$3,418	\$2,405		\$5,823		
Other	\$12,161			\$12,161		
Total:	\$181,310	\$63,703	\$0	\$245,013	631	Total Cost: \$ 245,013

PROGRAM NO.	647				CLASSIFICATION:	Project	
TITLE:	Regional Growth Issues and Options						
STRATEGIC PLAN REFERENCE: Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.							
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4- Information. Coordinate data gathering and dispense better information.							
OBJECTIVE/DESCRIPTION: To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) a follow-up evaluation of factors that drive regional growth and location decisions; 2) selection of a population and employment forecast, and; 3) continued development and calibration of UPlan land use model and CommunityViz program to support regional planning and to test scenarios of <i>Communities in Motion</i> 2010.							
FY2009 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>Regional Growth Projection Options</u> Review population forecast options with Demographic Advisory Committee (DAC). Present to COMPASS Board for acceptance. Prepare summary. Develop Alternative Growth Scenarios. Review Alternative Growth Scenarios with DAC. Select Preferred Growth Scenarios with DAC. Select Incremental Growth Forecasts with DAC.							Nov Dec Jan Mar May July
<u>Land Use Allocation Model</u> Run UPlan Alternative Growth Scenarios. Review UPlan Alternative Growth Scenarios. Develop tools to measure scenarios. Run UPlan model of Preferred Growth Scenarios. Run ArcScene for UPlan Growth Scenarios. Report results to the COMPASS standing committees. Report results to the COMPASS Board.							Jan Jan Mar Apr June July Aug
LEAD STAFF: Carl Miller					Expense Summary		
END PRODUCT: Official Population and Employment forecast for the update to <i>Communities in Motion</i> , understanding of regional growth including public outreach tools, and an operational UPLAN land use model for projecting, allocating, and visioning growth for use in future planning efforts, UPLAN in the Treasure Valley.					Total Workdays: 110 Salary \$ 31,913 Fringe \$ 12,369 Overhead \$ 9,263 Total Labor Cost: \$ 53,546		
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:		
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA	\$36,369	\$13,247		\$49,616	Treasure Valley land use agencies.		
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local	\$3,255	\$675		\$3,930			
Other							
Total:	\$39,624	\$13,922	\$0	\$53,546	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other FY2010 Carry Over Total Direct Cost: \$ -		
					647	Total Cost: \$ 53,546	

PROGRAM NO.	653	CLASSIFICATION:	Project
TITLE:	Communications and Education		
STRATEGIC PLAN REFERENCE: Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.			
COMMUNITIES IN MOTION REFERENCE: Goal 4 - Information. Coordinate data gathering and dispense better information.			
OBJECTIVE/DESCRIPTION: To help COMPASS achieve a positive region-wide identity by planning and implementing an integrated communications and public awareness strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.			
FY2009 BENCHMARKS			
MILESTONES / PRODUCTS			
<u>General</u> Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee. Explore possibility of KSBU partnership for radio series on transportation/growth/funding, etc.			Ongoing Ongoing Ongoing
<u>Develop tools such as electronic and print materials designed for most effective means of communication.</u> Disseminate and manage communications protocol. Maintain and enhance (with interactive features) COMPASS and <i>Communities in Motion</i> websites. COMPASS brochures -- print additional, and specific inserts, as needed. Annual report -- design and print. Newsletter -- design and distribute quarterly/electronic media (possible software maintenance fee).			Ongoing Ongoing Ongoing Ongoing
<u>Education and community outreach</u> Develop and implement FY2009 public education series, including Transportation Summit with BSU. Sponsor related community events (such as May in Motion and Bicycle Congress). 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.			Oct Ongoing Ongoing Ongoing
<u>Evaluate effectiveness.</u> Evaluate the effectiveness of public processes.			Ongoing
LEAD STAFF:	Amy Luft		Expense Summary
END PRODUCT: A positive region-wide identity through planning and implementing an integrated marketing and communications strategy.			Total Workdays: 146
			Salary \$ 46,496
			Fringe \$ 18,021
			Overhead \$ 13,496
			Total Labor Cost: \$ 78,014
ESTIMATED DATE OF COMPLETION:		September-09	
Funding Sources			Participating Agencies
	Ada	Canyon	Special
			Total
FHWA/FTA	\$111,887	\$40,756	\$152,643
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local	\$10,016	\$2,075	\$12,091
Other			
Total:	\$121,903	\$42,831	\$0 \$164,734
			DIRECT EXPENDITURES:
			Professional Services \$ 42,000
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing \$ 12,130
			Public Involvement \$ 23,010
			Meeting Support \$ 3,310
			Other \$ 6,270
			FY2010 Carry Over
			Total Direct Cost: \$ 86,720
			653 Total Cost: \$ 164,734

PROGRAM NO.	661	CLASSIFICATION:	Project																																																	
TITLE:	<i>Communities in Motion</i>																																																			
STRATEGIC PLAN REFERENCE: Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.																																																				
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.																																																				
OBJECTIVE/DESCRIPTION: Initiate activities that will lead to an updated regional long-range transportation plan by August 2010 in full compliance with the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). Incorporate updated corridor information or revisions to goals, objectives and tasks. Continue education and outreach program.																																																				
FY2009 BENCHMARKS																																																				
MILESTONES / PRODUCTS																																																				
<u>Key Elements</u> Establish a review process that would include environmental agencies and safety/security agencies as required under SAFETEA-LU. Develop the access management, corridor preservation, financial, safety, pathway, transit, enhancements and roadway overviews that would be used to inform interested persons and groups about key issues facing the region. Develop technology and global/national trends and opportunities materials that can help put the regional transportation issues into a broader perspective. Evaluate and report on state and regional economic and demographic issues affecting transportation demands and issues. Evaluate travel demand based on a variety of growth scenarios and financial investment scenarios. Example growth scenarios: Growth control total population and employment allocated on Community Choices land use patterns. Growth control total population and employment allocated on Trend Choices land use patterns. Comprehensive plans of local governments. Extrapolated high growth based on 10 and 25 year cumulative average growth rates. Example financial investment scenarios: Existing revenue base extended to 2035. Moderate growth revenue. High growth revenue. Maximum roadway investment (no transit increase). Maximum alternative investment (no roadway capacity increase--focus on alternatives and efficiency).			Dec Jul Mar Mar Sep Aug May																																																	
<u>Outreach and education</u> Continue presentations to groups regarding <i>Communities in Motion</i> . Prepare for public outreach meetings in fall 2009.			Ongoing Sep																																																	
LEAD STAFF: Charles Trainor			Expense Summary																																																	
END PRODUCT: Preliminary documents for <i>Communities in Motion</i> update. Continued outreach/public education.			Total Workdays: 325 Salary \$ 114,639 Fringe \$ 44,432 Overhead \$ 33,276 Total Labor Cost: \$ 192,347																																																	
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:																																																	
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Funding Sources</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$195,165</td> <td>\$71,090</td> <td></td> <td>\$266,255</td> <td rowspan="5">Member Agencies Idaho Transportation Department</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local</td> <td>\$17,472</td> <td>\$3,620</td> <td></td> <td>\$21,092</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$212,637</td> <td>\$74,710</td> <td>\$0</td> <td>\$287,347</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies	Ada	Canyon	Special	Total	FHWA/FTA	\$195,165	\$71,090		\$266,255	Member Agencies Idaho Transportation Department	STP					STP-TMA(PL)					STP-Urban(PL)					Local	\$17,472	\$3,620		\$21,092	Other						Total:	\$212,637	\$74,710	\$0	\$287,347		Professional Services \$ 60,000 Legal / Lobbying Equipment Purchases Travel / Education Printing \$ 20,000 Public Involvement \$ 15,000 Meeting Support Other FY2010 Carry Over Total Direct Cost: \$ 95,000
	Funding Sources				Participating Agencies																																															
	Ada	Canyon	Special	Total																																																
FHWA/FTA	\$195,165	\$71,090		\$266,255	Member Agencies Idaho Transportation Department																																															
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661			Total Cost: \$ 287,347																																																	

PROGRAM NO.	671	CLASSIFICATION:	Project	
TITLE:	Mobility Management Strategies			
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.				
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.				
OBJECTIVE/DESCRIPTION: COMPASS will research and develop regional mobility management strategies to provide tools for better managing and delivering coordinated transportation services to people throughout the region, including older adults, individuals with disabilities and those with lower incomes. The project will analyze service coverage and gaps, compile options to use new and existing technologies to enhance access and mobility, provide tools to better integrate mobility management into local land use decisions, and develop performance measures to assess accessibility, efficiency and effectiveness of transportation services.				
FY2009 BENCHMARKS				
MILESTONES / PRODUCTS				
<u>Accessibility Options</u> Research accessibility options available (i.e., access to services via internet, service delivery at home, etc.), especially for non-drivers. Prepare an inventory of accessibility options that are currently available or that could be made available. Review by the Regional Coordinating Committee (RCC).			Dec Feb Mar	
<u>Technology Options</u> Research and document best practices for use of technology to coordinate transportation services and new technologies for improved access to transit systems for all people, but in particular individuals with disabilities and those with low income. Compile a travel training guidebook/pamphlet. Develop a script for a ridership training video. Information item and review by RCC.			Dec Feb May June	
<u>Services Web Site</u> Compile information about currently available transportation services, including service areas, client markets (when available), hours and days of service, contact information, pricing or fares. Complete website design.			Feb July	
<u>GIS Service Capacity Analysis</u> Develop a GIS analysis of service coverage and gaps for Medicaid clients. Review of GIS analysis and database by RCC.			June Aug	
<u>Development Guidelines for Urban, Rural and Suburban Communities</u> Research best practices for incorporating transit access into subdivision and site design. Develop manual with checklist for local governments. Outreach to local governments.			May Aug Sep	
<u>Performance Measurement</u> Develop appropriate performance measures for evaluating transportation services, and research and document data sources. Compile a performance measurement database and report.			Jan Sep	
LEAD STAFF: Liisa Itkonen			Expense Summary	
END PRODUCT: A compilation of regional mobility management strategies, including tools and resources for better coordination of services to meet individual customer needs through wide range of transportation/access options and service providers. Professional services direct dollars will be used to support a graduate fellowship for a student enrolled in the master of community and regional planning program at Boise State University to assist with research and data collection.			Total Workdays: 642	
			Salary \$ 165,618	
			Fringe \$ 64,191	
			Overhead \$ 48,074	
			Total Labor Cost: \$ 277,882	
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:	
Funding Sources			Professional Services \$ 13,700	
Participating Agencies			Legal / Lobbying	
	Ada	Canyon	Special	Total
FHWA/FTA				
STP				
STP-TMA(PL)				
STP-Urban(PL)				
Local			\$65,573	\$65,573
FTA 5316 & 5317			\$262,290	\$262,290
Total:	\$0	\$0	\$327,863	\$327,863
			Equipment Purchases	
			Travel / Education \$ 3,000	
			Printing \$ 7,000	
			Public Involvement \$ 5,500	
			Meeting Support \$ 3,800	
			Other	
			FY2010 Carry Over \$ 16,981	
			Total Direct Cost: \$ 49,981	
			671 Total Cost: \$ 327,863	

PROGRAM NO.	672	CLASSIFICATION:	Project
TITLE:	Rural Mobility Management		
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence & Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.			
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.			
OBJECTIVE/DESCRIPTION: COMPASS will coordinate mobility in the rural areas of Ada, Boise, Canyon, Elmore, Gem and Owyhee counties to enhance the local mobility management network (LMMN) plan, and research and develop rural mobility management strategies to help implement priorities identified in the LMMN plan for rural areas. The project will explore available services and help coordinate existing services and bridge service coverage and gaps; deliver tools to better integrate mobility management into local decision-making.			
FY2009 BENCHMARKS			
MILESTONES / PRODUCTS			
<u>Evaluation of Existing Rural Transportation Options</u> Gather basic trip information. Gather information about use of park & ride lots.			On-going On-going
<u>Coordination of Services</u> Explore implementation of a voluntary, employer-based Transportation Management Organization (TMO) to enhance and coordinate transportation services in a rural community. Initiate and support local partnerships and ride sharing to foster better collaboration amongst transportation providers. Assist with identifying funding opportunities. Work with 3C rural areas to help facilitate participation in the 3C LMMN Plan update. Work with other District 3 mobility managers to coordinate services in rural areas.			On-going On-going On-going On-going
LEAD STAFF: Liisa Itkonen			Expense Summary
END PRODUCT: Pilot projects, tools, resources and outreach to help identify and implement transportation strategies for enhancement and better coordination of transportation services in rural areas.			Total Workdays: 33
			Salary \$ 9,260
			Fringe \$ 3,589
			Overhead \$ 2,688
			Total Labor Cost: \$ 15,537
ESTIMATED DATE OF COMPLETION:		September-2009	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special Total
FHWA/FTA			
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local			
FTA ARRA funds			\$119,842 \$119,842
Total:	\$0	\$0	\$119,842 \$119,842
DIRECT EXPENDITURES:			
Professional Services			
Legal / Lobbying			
Equipment Purchases			
Travel / Education			200
Printing			
Public Involvement			300
Meeting Support			
Other			
FY2010 Carry Over			103,805
Total Direct Cost:			\$ 104,305
672	Total Cost:		\$ 119,842

PROGRAM NO.	685	CLASSIFICATION:	Project			
TITLE:	Transportation Improvement Program (TIP)					
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and disperse better information.						
OBJECTIVE/DESCRIPTION: To develop a FY2010-2014 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 for each Urbanized Area will be based on <i>Communities in Motion</i> and its project prioritization process. 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 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 Transportation Service Coordination Plan and required under SAFETEA-LU.						
FY2009 BENCHMARKS						
MILESTONES / PRODUCTS						
Solicit Projects for the FY2010-2014 Transportation Improvement Program			Oct			
Request applications for the Surface Transportation Program - Enhancement and Congestion Mitigation/Air Quality projects.			Oct - Feb			
Assist member agencies on the preparation of applications.						
Prioritize projects for the FY2010-2014 Transportation Improvement Program			Dec - Feb			
Prioritize projects for possible inclusion in the TIP.			Nov - Mar			
Work with ITD on the development of projects within Ada and Canyon Counties.			Mar			
Provide necessary forms and information to ITD for the development of the program.						
Develop the Preliminary FY2010-2014 Transportation Improvement Program			Mar - Jun			
Update information, including maps, for all projects within the TIP.			Mar - Jun			
Produce the Northern Ada County air quality conformity demonstration.			Mar - Jun			
Prepare the preliminary project list for public involvement.			July			
Hold public meetings for input into the FY2010-2014 TIP.						
Develop the Final FY2010-2014 Transportation Improvement Program			July			
Incorporate pertinent public comments into the programs.			July - Aug			
Prepare the FY2010-2014 TIP for adoption.			Sept			
Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP.			Oct			
Submit the Final FY2010-2014 TIP to ITD and Federal Highway/Federal Transit Administrations.						
Monitor and Track FY2009-2013 Transportation Improvement Program			Ongoing			
Track and provide technical support of the projects in the FY2009-2013 TIP.			Ongoing			
Participate in the balancing process for the Urban and Transportation Management Area committees.						
Assistance to Valley Regional Transit (VRT)			Oct - Nov			
Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP).			Dec - Feb			
Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP.			Feb			
Make a recommendation to the VRT Board based on the scoring process.						
Solicit Projects for the FY2011-2015 Transportation Improvement Program			July			
Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.			Ongoing			
Limited Research for Additional Grant Opportunities						
LEAD STAFF:	Toni Tisdale		Expense Summary			
END PRODUCT: Adopted FY2010-2014 Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments as necessary to maximize funding opportunities.			Total Workdays: 308			
			Salary \$ 93,925			
			Fringe \$ 36,404			
			Overhead \$ 27,263			
			Total Labor Cost: \$ 157,592			
ESTIMATED DATE OF COMPLETION:			September-09			
Funding Sources			Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies	DIRECT EXPENDITURES:
FHWA/FTA	\$108,055	\$39,360		\$147,415	Idaho Transportation Department	Professional Services
STP						Legal / Lobbying
STP-TMA(PL)						Equipment Purchases
STP-Urban(PL)						Travel / Education
Local	\$9,673	\$2,004		\$11,677		Printing
Other						Public Involvement \$ 1,500
						Meeting Support
						Other
						FY2010 Carry Over
						Total Direct Cost: \$ 1,500
Total:	\$117,728	\$41,364	\$0	\$159,092	685	Total Cost: \$ 159,092

PROGRAM NO.	687	CLASSIFICATION:	Project		
TITLE:	Treasure Valley Truck Freight Travel Study				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: The purpose of this project is to collect data needed to analyze truck freight movements on major regional roadways. Data collected can then be used by COMPASS to develop more reliable through-trip and truck-trip tables for the travel demand model. This project will provide information on truck freight origin/destinations, type/weight of freight, and preferred travel routes in the six county <i>Communities in Motion</i> study area with emphasis on travel routes using congested interstates and principal arterials. It may also provide insight into trucking information.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Review final reports summarizing process, data collection, survey instrument and results.			Dec-08		
Review methodology and process report outlining the integration and development of a truck trip table in the regional model			Dec-08		
LEAD STAFF: MaryAnn Waldinger			Expense Summary		
END PRODUCT: Data on truck freight movements and needs within the six-county long-range transportation planning area for model and plan improvements.			Total Workdays: 14		
			Salary \$ 4,408		
			Fringe \$ 1,708		
			Overhead \$ 1,280		
			Total Labor Cost: \$ 7,396		
ESTIMATED DATE OF COMPLETION: December-08			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services \$ 19,531	
	Ada	Canyon	Special	Total	Legal / Lobbying
FHWA/FTA	\$5,003	\$1,850		\$6,853	Equipment Purchases
STP-k#9601					Travel / Education
STP-k#9825	\$18,097			\$18,097	Printing
STP-Urban(PL)					Public Involvement
Local		\$1,977		\$1,977	Meeting Support
Other					Other
					FY2010 Carry Over
Total:	\$23,100	\$3,827	\$0	\$26,927	Total Direct Cost: \$ 19,531
					687 Total Cost: \$ 26,927

PROGRAM NO.	692	CLASSIFICATION:	Project		
TITLE:	Regional Transportation Funding Information				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.					
OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement Communities in Motion.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Annual Financial Report					
Obtain prior year financial reports submitted by roadway entities in the region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2009.) 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		
Update Revenue Sources					
Review revenue sources that could be used to implement Communities in Motion.			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		
Revenue Forecast and Inflation Projection					
Evaluate projected revenues by source.			Sep		
Estimate inflation and tie to each revenue source.			Sep		
LEAD STAFF: Liisa Itkonen			Expense Summary		
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material.			Total Workdays: 42		
			Salary \$ 12,069		
			Fringe \$ 4,678		
			Overhead \$ 3,503		
			Total Labor Cost: \$ 20,250		
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services	
	Ada	Canyon	Special	Total	Legal / Lobbying
FHWA/FTA	\$13,754	\$5,010		\$18,764	Equipment Purchases
STP					Travel / Education
STP-TMA(PL)					Printing
STP-Urban(PL)					Public Involvement
Local	\$1,231	\$255		\$1,486	Meeting Support
Other					Other
					FY2010 Carry Over
Total:	\$14,985	\$5,265	\$0	\$20,250	Total Direct Cost: \$ -
					692 Total Cost: \$ 20,250

PROGRAM NO.	703	CLASSIFICATION:	Services		
TITLE:	General Public Services				
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. 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.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide assistance to general public as requested in the areas of: - GIS - Data Requests - Other various requests as budget allows			Ongoing		
LEAD STAFF: Charles Trainor			Expense Summary		
END PRODUCT: Data and mapping assistance to the general public.			Total Workdays: 44		
			Salary \$ 13,111		
			Fringe \$ 5,082		
			Overhead \$ 3,806		
			Total Labor Cost: \$ 21,999		
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services	
	Ada	Canyon	Special	Total	Legal / Lobbying
					Equipment Purchases
FHWA/FTA					Travel / Education
STP					Printing
STP-TMA(PL)					Public Involvement
STP-Urban(PL)					Meeting Support
Local	\$9,619	\$3,380		\$12,999	Other
Other			\$9,000	\$9,000	FY2010 Carry Over
Total:	\$9,619	\$3,380	\$9,000	\$21,999	Total Direct Cost: \$ -
					703 Total Cost: \$ 21,999

PROGRAM NO.	705	CLASSIFICATION:	Services		
TITLE:	Transportation Liaison Services				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide adequate staff liaison time at member 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 task.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Attend liaison activities to coordinate transportation-related planning activities.			Ongoing		
LEAD STAFF: Matt Stoll			Expense Summary		
END PRODUCT: Ongoing staff liaison role to member agencies.			Total Workdays: 85		
			Salary \$ 35,383		
			Fringe \$ 13,714		
			Overhead \$ 10,271		
			Total Labor Cost: \$ 59,368		
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services	
	Ada	Canyon	Special	Total	Legal / Lobbying
FHWA/FTA					Equipment Purchases
STP					Travel / Education
STP-TMA(PL)					Printing
STP-Urban(PL)					Public Involvement
Local	\$43,932	\$15,436		\$59,368	Meeting Support
Other					Other
					FY2010 Carry Over
Total:	\$43,932	\$15,436	\$0	\$59,368	Total Direct Cost: \$ -
					705 Total Cost: \$ 59,368

PROGRAM NO.	760	CLASSIFICATION:	Services																																												
TITLE:	Legislative Services																																														
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.																																															
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.																																															
OBJECTIVE/DESCRIPTION: To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.																																															
FY2009 BENCHMARKS																																															
MILESTONES / PRODUCTS																																															
<u>Federal Legislative Priorities</u> Obtain COMPASS Board endorsement of FY2010 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2010 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2011 Annual Appropriations Project list.			Oct Oct-Feb Feb On-Going Jul-Sep																																												
<u>State Legislative Priorities</u> Work with Executive Committee to identify possible priorities and position statements for FY2009 legislative session. Obtain COMPASS Board endorsement of FY2009 legislative priorities. Educate and advocate on FY2010 legislative priorities. Evaluate possible legislative priorities for FY2010 legislative session.			Oct-Nov Nov Dec-Apr May-Sep																																												
LEAD STAFF: Matt Stoll			Expense Summary																																												
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.																																															
ESTIMATED DATE OF COMPLETION: September-09			Total Workdays: 84																																												
			Salary \$ 36,317																																												
			Fringe \$ 14,076																																												
			Overhead \$ 10,542																																												
			Total Labor Cost: \$ 60,934																																												
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:																																												
<table border="1"> <thead> <tr> <th rowspan="2">Funding Sources</th> <th colspan="4">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local</td> <td>\$140,255</td> <td>\$49,279</td> <td></td> <td>\$189,534</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$140,255</td> <td>\$49,279</td> <td>\$0</td> <td>\$189,534</td> </tr> </tbody> </table>			Funding Sources	Participating Agencies				Ada	Canyon	Special	Total	FHWA/FTA					STP					STP-TMA(PL)					STP-Urban(PL)					Local	\$140,255	\$49,279		\$189,534	Other					Total:	\$140,255	\$49,279	\$0	\$189,534	Professional Services Legal / Lobbying \$ 95,500 Equipment Purchases Travel / Education \$ 20,000 Printing Public Involvement Meeting Support Other \$ 13,100 FY2010 Carry Over Total Direct Cost: \$ 128,600
Funding Sources	Participating Agencies																																														
	Ada	Canyon	Special	Total																																											
FHWA/FTA																																															
STP																																															
STP-TMA(PL)																																															
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Other																																															
Total:	\$140,255	\$49,279	\$0	\$189,534																																											
			760 Total Cost: \$ 189,534																																												

PROGRAM NO.	761	CLASSIFICATION:	Services		
TITLE:	Blue Print for Good Growth				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: Provide administrative and technical support to the Blueprint for Good Growth activities					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Monthly meetings of the BGG Consortium and Technical Committees COMPASS staff will schedule monthly meetings of the Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting.			Monthly		
Assist with local agency adoption of the Adequate Public Facilities Ordinance COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in seeking adoption of the APFO by local governments within Ada County. 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.			Sep-09		
Develop a public information campaign COMPASS staff will support the Blueprint for Good Growth Consortium and Technical/Steering Committee in promoting public awareness of BGG goals and activities by issuing press releases and seeking opportunities to present information to the public. No direct costs such as printing, postage or consulting services are included in this support.			Dec-08 On-going		
LEAD STAFF: Charles Trainor			Expense Summary		
END PRODUCT: Implementation of the Adequate Public Facilities Ordinance in Ada County, and public information regarding land use/transportation integration.					
			Total Workdays: 115		
			Salary \$ 41,420		
			Fringe \$ 16,054		
			Overhead \$ 12,023		
			Total Labor Cost: \$ 69,497		
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:		
Funding Sources		Participating Agencies		Professional Services	
	Ada	Canyon	Special	Total	Legal / Lobbying
FHWA/FTA	\$64,396			\$64,396	Equipment Purchases
STP					Travel / Education
STP-TMA(PL)					Printing
STP-Urban(PL)					Public Involvement
Local	\$5,101			\$5,101	Meeting Support
Other					Other
					FY2010 Carry Over
Total:	\$69,497	\$0	\$0	\$69,497	Total Direct Cost: \$ -
					761 Total Cost: \$ 69,497

PROGRAM NO.	767	CLASSIFICATION:	Services			
TITLE:	Western Canyon Communities Circulation Plan					
STRATEGIC PLAN REFERENCE: Task 2.2: Provide technical assistance to member agencies. Task 2.5: Conduct periodic reviews of local comprehensive plans and ordinances for consistency with the long-range transportation plans. Task 3.2: Collaborate with other public and non-profit planning organizations to develop programs of mutual concern.						
COMMUNITIES IN MOTION REFERENCE: Task 1.3.4 --Member agencies, with COMPASS support, will identify treatments for each regionally important corridor such as: access management, special intersection designs, signal coordination, Intelligent Transportation Systems, multi-modal opportunities and land use policies. Objective 2.1: Provide guidance to local governments regarding how land use plans and policies can implement the vision of Communities in Motion as depicted by the Community Choices growth scenario. Task 2.1.3 -- Member agencies will develop their ordinances and comprehensive plans, particularly the transportation element of those plans, in coordination with COMPASS and local transportation agencies, as well as provide draft amendments of their comprehensive plans to COMPASS and local transportation agencies for analysis and recommendation.						
OBJECTIVE/DESCRIPTION: Provide technical assistance to the development of circulation plans within and around smaller communities in western Canyon County. The circulation plans would accommodate growth in these areas, provide access management guidance, consider implementation tools such as ordinances. The plans would complement work by the Idaho Transportation Department on appropriate corridors such as US 95, US 20/26, SH 55 and SH 19. COMPASS contributions would include mapping, demographic research, transportation modeling, and funding for consulting services.						
FY2009 BENCHMARKS						
MILESTONES / PRODUCTS						
Mapping/GIS support. Travel demand model analysis. Assist participating agencies in plan analyses, consultant selection/scope of work, plan implementation.			Ongoing Ongoing Ongoing			
LEAD STAFF: Don Matson			Expense Summary			
END PRODUCT: Assist with development of circulation plan(s) for one or more western Canyon County communities: Notus, Parma, Wilder and Greenleaf.			Total Workdays: 25			
			Salary \$ 7,490			
			Fringe \$ 2,903			
			Overhead \$ 2,174			
			Total Labor Cost: \$ 12,567			
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:			
Funding Sources			Professional Services \$ 25,000			
Participating Agencies			Legal / Lobbying			
	Ada	Canyon	Special	Total	Idaho Transportation Department	Equipment Purchases
FHWA/FTA		\$34,810		\$34,810	City of Greenleaf	Travel / Education
STP					City of Notus	Printing
STP-TMA(PL)					City of Parma	Public Involvement
STP-Urban(PL)					City of Wilder	Meeting Support
Local		\$2,757		\$2,757	Canyon Highway District	Other
Other					Golden Gate Highway District	FY2010 Carry Over
					Notus-Parma Highway District	Total Direct Cost: \$ 25,000
Total:	\$0	\$37,567	\$0	\$37,567	767	Total Cost: \$ 37,567

PROGRAM NO.	801	CLASSIFICATION:	System Maintenance			
TITLE:	Staff Development					
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.						
FY2009 BENCHMARKS						
MILESTONES / PRODUCTS						
Staff training and development.					Ongoing	
LEAD STAFF: Jeanne Urlezaga					Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education.						
					Total Workdays: 74	
					Salary \$ 23,457	
					Fringe \$ 9,091	
					Overhead \$ 6,809	
					Total Labor Cost: \$ 39,357	
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education \$ 30,000 Printing Public Involvement Meeting Support Other FY2010 Carry Over Total Direct Cost: \$ 30,000	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA	\$27,552	\$20,852		\$48,404		Federal Highway Administration
STP						Federal Transit Administration
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$20,953			\$20,953		
Other						
Total:	\$48,505	\$20,852	\$0	\$69,357		
					801 Total Cost: \$ 69,357	

PROGRAM NO.	820	CLASSIFICATION:	System Maintenance		
TITLE:	Committee Support				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide staff support to the COMPASS Board, subcommittees of the Board and all standing committees as defined by the COMPASS bylaws. As designated lead agency, COMPASS staff will also provide support to the Interagency Consultation Committee and other Special Project committees determined by the Unified Planning Work Program and Budget. Staff will prepare summary minutes, provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide administrative assistance to COMPASS Board, subcommittees and standing committees.					Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: Ongoing support of committees, agendas, minutes and information to promote involvement and communication.					Total Workdays: 306
					Salary \$ 79,974
					Fringe \$ 30,997
					Overhead \$ 23,214
					Total Labor Cost: \$ 134,184
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$96,911	\$35,300		\$132,211	Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local	\$8,675	\$1,798		\$10,473	Printing
Other					Public Involvement
					Meeting Support \$ 8,500
					Other
					FY2010 Carry Over
					Total Direct Cost: \$ 8,500
Total:	\$105,586	\$37,098	\$0	\$142,684	820 Total Cost: \$ 142,684

PROGRAM NO.	836				CLASSIFICATION:	System Maintenance		
TITLE:	Model Maintenance							
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.								
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.								
OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Model current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.								
FY2009 BENCHMARKS								
MILESTONES / PRODUCTS								
Develop Professional Services Agreements for technical and modeling support. Develop Professional Services Agreements for including innovative intersections in regional model (CFI, Roundabout with bowtie, quadrant, median U-turn). Develop Professional Services Agreements for truck freight model component. Update traffic count data as needed. Refine Traffic Analysis Zones (TAZ) for long range transportation plan update. Refine model network to accommodate new TAZ. Identify model improvements for FY2009 based on member agency needs. Update and maintain "Trend" and "Community Choices" demographic scenarios until they are replaced by new forecasts. Update base case demographic assumption to include existing, approved, and "preliminary" development for use in APFO. Identify mode choice improvements and ridership forecasting. Evaluate and incorporate TLIP principals were applicable. Update model software/equipment if needed. Work with the truck freight data and begin outlining how to incorporated truck trips into the model. Set model policies to handle sub-area models and modeling done by consultants (checks and balances). Maintain and update the "preservation" model based on cumulative impacts (build out) demographics. Provide outreach and education about the model.								Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: MaryAnn Waldinger						Expense Summary		
END PRODUCT: A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.						Total Workdays: 141		
						Salary \$ 41,249		
						Fringe \$ 15,988		
						Overhead \$ 11,973		
						Total Labor Cost: \$ 69,210		
ESTIMATED DATE OF COMPLETION: September-09						DIRECT EXPENDITURES:		
Funding Sources					Participating Agencies			
	Ada	Canyon	Special	Total	Highway Districts			
FHWA/FTA	\$67,718	\$24,667		\$92,385	Member Agencies			
STP					Federal Highways Administration			
STP-TMA(PL)					Idaho Transportation Department			
STP-Urban(PL)					Valley Regional Transit			
Local	\$6,062	\$1,256		\$7,318	Department of Environmental Quality			
Other								
Total:	\$73,780	\$25,923	\$0	\$99,703				
						Professional Services \$ 30,493		
						Legal / Lobbying		
						Equipment Purchases		
						Travel / Education		
						Printing		
						Public Involvement		
						Meeting Support		
						Other		
						FY2010 Carry Over		
						Total Direct Cost: \$ 30,493		
						836	Total Cost: \$ 99,703	

PROGRAM NO.	842	CLASSIFICATION:	System Maintenance																																																
TITLE:	Congestion Management / ITS																																																		
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.																																																			
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.																																																			
OBJECTIVE/DESCRIPTION: To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components.																																																			
FY2009 BENCHMARKS																																																			
MILESTONES / PRODUCTS																																																			
Review and format 2008 CMS travel time data for incorporation into the annual report. Develop a comparison table of travel times along primary corridors for 2003-2008. Distribute the 2008 Treasure Valley CMS annual report. Update CMS Plan and annual reports as needed. Assist ITD in the 2009 travel time data collection effort. Develop a Project Tracking List for TIP projects. Analyze 2008 CMS travel time data.			Dec-08 Jan-09 Feb-09 Ongoing Jun-09 Aug-09 Sep-09																																																
LEAD STAFF: MaryAnn Waldinger			Expense Summary																																																
END PRODUCT: A functional congestion management system. Annual CMS report and 2008 travel time data.			Total Workdays: 115 Salary \$ 27,634 Fringe \$ 10,710 Overhead \$ 8,021 Total Labor Cost: \$ 46,365																																																
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">Funding Sources</th> <th rowspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$31,491</td> <td>\$11,471</td> <td></td> <td>\$42,962</td> <td rowspan="5">Highway Districts Idaho Transportation Department Federal Highways Administration Member Agencies</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local</td> <td>\$2,819</td> <td>\$584</td> <td></td> <td>\$3,403</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total:</td> <td>\$34,310</td> <td>\$12,055</td> <td>\$0</td> <td>\$46,365</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies	Ada	Canyon	Special	Total	FHWA/FTA	\$31,491	\$11,471		\$42,962	Highway Districts Idaho Transportation Department Federal Highways Administration Member Agencies	STP					STP-TMA(PL)					STP-Urban(PL)					Local	\$2,819	\$584		\$3,403	Other						Total:	\$34,310	\$12,055	\$0	\$46,365	
	Funding Sources				Participating Agencies																																														
	Ada	Canyon	Special	Total																																															
FHWA/FTA	\$31,491	\$11,471		\$42,962	Highway Districts Idaho Transportation Department Federal Highways Administration Member Agencies																																														
STP																																																			
STP-TMA(PL)																																																			
STP-Urban(PL)																																																			
Local	\$2,819	\$584		\$3,403																																															
Other																																																			
Total:	\$34,310	\$12,055	\$0	\$46,365																																															
			Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other FY2010 Carry Over Total Direct Cost: \$ -																																																
			842 Total Cost: \$ 46,365																																																

PROGRAM NO.	860	CLASSIFICATION:	System Maintenance		
TITLE:	Geographic Information System Maintenance				
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. Ongoing system administration and data maintenance, editing, and creating is required to effectively perform this task.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide GIS Support for COMPASS Projects					Ongoing
<u>GIS Cooperation</u> Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.					Monthly Quarterly
LEAD STAFF: Ross Dodge					Expense Summary
END PRODUCT: An expanded use of GIS technology for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible.					Total Workdays: 189
					Salary \$ 58,901
					Fringe \$ 22,829
					Overhead \$ 17,097
					Total Labor Cost: \$ 98,827
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$67,938	\$24,747		\$92,685	Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local	\$6,082	\$1,260		\$7,342	Printing
Other					Public Involvement
					Meeting Support
					Other \$ 1,200
					FY2010 Carry Over
					Total Direct Cost: \$ 1,200
Total:	\$74,020	\$26,007	\$0	\$100,027	860 Total Cost: \$ 100,027

PROGRAM NO.	861	CLASSIFICATION:	System Maintenance		
TITLE:	Regional Orthophotography				
STRATEGIC PLAN REFERENCE: Goal 4 - Products & Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To track revenue generated from the Ada County 2007 orthophotography project. Work with member agencies to plan for a 2010 regional orthophotography update.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					Date
Provide orthophotography data to private engineering firms as requested.					Ongoing
<u>2009 National Agricultural Imagery Project (NAIP)</u> Work with state agency partners to acquire multi-county imagery.					Sep
<u>2010 Regional Orthophotography Project</u> Work with member agencies to finalize the specifications of the 2010 orthophotography project. Present findings and results to the COMPASS Board for approval. Work with the respective technical groups in Ada and Canyon County to write the RFQ/RFP for the project. Release the RFQ and RFP. Work with local participating members to interview orthophotography consultants. Select consultant and begin contract negotiation process. Present findings and results to the COMPASS Board for approval.					Oct Nov Jan May Jun Aug Sep
LEAD STAFF: Ross Dodge					Expense Summary
END PRODUCT: Continue selling orthophotography from years past. Obtain Board approval on a 2010 Regional orthophotography project.					
					Total Workdays: 54
					Salary \$ 17,369
					Fringe \$ 6,732
					Overhead \$ 5,042
					Total Labor Cost: \$ 29,143
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$19,794	\$7,210		\$27,004	Bureau of Reclamation
STP					US Geological Survey
STP-TMA(PL)					Idaho Military Division
STP-Urban(PL)					United Water
Local	\$1,772	\$367		\$2,139	
Other			\$10,000	\$10,000	
Total:	\$21,566	\$7,577	\$10,000	\$39,143	
					Professional Services \$ 10,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					FY2010 Carry Over
					Total Direct Cost: \$ 10,000
					861 Total Cost: \$ 39,143

PROGRAM NO.	960	CLASSIFICATION:	Indirect / Overhead		
TITLE:	Information Technology				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Work with staff to configure equipment and software to meet the needs of each position. Manage Information Technology (IT) consultant contract and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvement. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Maintain inventory of hardware and software. Maintain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.					Total Workdays: 105
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA					Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local					Printing
Other					Public Involvement
					Meeting Support
					Other
					FY2010 Carry Over
					Total Direct Cost: \$ -
Total:					960
					Total Cost: \$ -

PROGRAM NO.	990 /992 /995	CLASSIFICATION:	Indirect / Overhead																																														
TITLE:	Direct Operations / Set-Aside for Potential 20% Rescission / Maintenance & Building Fund																																																
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.																																																	
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.																																																	
OBJECTIVE/DESCRIPTION: To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Provide set-aside for potential rescission of FY2009 federal-aid highway funds of up to 20% allowing for continuance of the FY2009 work program. Continue with set-aside for building fund.																																																	
FY2009 BENCHMARKS																																																	
MILESTONES / PRODUCTS																																																	
Provide for expenditures not federally funded.			Ongoing																																														
LEAD STAFF: Jeanne Urlezaga			Expense Summary																																														
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building.			Total Workdays: -																																														
			Salary \$ -																																														
			Fringe \$ -																																														
			Overhead \$ -																																														
			Total Labor Cost: \$ -																																														
ESTIMATED DATE OF COMPLETION: September-09			DIRECT EXPENDITURES:																																														
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Local</td> <td>\$310,286</td> <td>\$109,020</td> <td></td> <td>\$419,306</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td>\$8,500</td> <td>\$8,500</td> </tr> <tr> <td>Total:</td> <td>\$310,286</td> <td>\$109,020</td> <td>\$8,500</td> <td>\$427,806</td> </tr> </tbody> </table>				Funding Sources				Participating Agencies		Ada	Canyon	Special	Total	FHWA/FTA					STP					STP-TMA(PL)					STP-Urban(PL)					Local	\$310,286	\$109,020		\$419,306	Other			\$8,500	\$8,500	Total:	\$310,286	\$109,020	\$8,500	\$427,806	Professional Services \$ 5,000 Legal / Lobbying Equipment Purchases \$ 26,000 Travel / Education Printing Meeting Support \$ 3,454 Building Fund \$ 150,000 Rescission Set-Aside \$ 243,352 FY2010 Carry Over Total Direct Cost: \$ 427,806
Funding Sources				Participating Agencies																																													
	Ada	Canyon	Special	Total																																													
FHWA/FTA																																																	
STP																																																	
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Total:	\$310,286	\$109,020	\$8,500	\$427,806																																													
			990 /992 /995 Total Cost: \$ 427,806																																														

PROGRAM NO.	991	CLASSIFICATION:	Indirect / Overhead		
TITLE:	Support Services Labor				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide personnel, 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.					
FY2009 BENCHMARKS					
MILESTONES / PRODUCTS					
Complete FY2008 year-end close and FY2009 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY2009 benefit options. Conduct employee evaluations. Review standing agreements. Renew insurance policies. Update COMPASS operational policies. General workplace and personnel maintenance. Provide administrative assistance for agency needs.					Oct Oct - Dec Quarterly Jan Jan Mar Aug Aug Sept As needed Ongoing Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board.					Total Workdays: 766 Salary \$ - Fringe \$ - Overhead \$ - Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-09					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA					Professional Services
STP					Legal / Lobbying
STP-TMA(PL)					Equipment Purchases
STP-Urban(PL)					Travel / Education
Local					Printing
Other					Public Involvement
					Meeting Support
					Other
					FY2010 Carry Over
					Total Direct Cost: \$ -
Total:	\$0	\$0	\$0	\$0	991 Total Cost: \$ -

FINANCIAL WORKSHEETS

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 REVENUE AND EXPENSE SUMMARY

REVENUE	FY2009 Revision 1	FY2009 Revision 2
GENERAL MEMBERSHIP		
Ada County	222,255	200,030
Ada County Highway District	222,255	200,030
Association of Canyon County Highway Districts	26,322	23,690
Boise City	110,105	99,095
Caldwell City	32,833	29,550
Canyon County	146,585	131,927
Eagle City	10,826	9,743
Garden City	6,458	5,812
Kuna City	7,613	6,852
Meridian City	37,494	33,745
Middleton City	4,281	3,853
Nampa City	63,017	56,715
Notus City	477	429
Parma City	1,563	1,407
Star City	2,921	2,629
Subtotal	895,005	805,505
SPECIAL MEMBERSHIP		
Boise State University	9,100	8,190
Capital City Development Corporation	9,100	8,190
Department of Environmental Quality	9,100	8,190
Idaho Transportation Department	9,100	8,190
Independent School District of Boise City	9,100	8,190
Joint School District #2	9,100	8,190
Valley Regional Transit	9,100	8,190
Subtotal	63,700	57,330
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - Ada County - FY2008: carry-over	168,999	168,999
CPG - Canyon County - FY2008: carry-over	158,018	158,018
CPG - Ada County - FY2009	855,148	855,148
CPG - Canyon County - FY2009	300,457	300,457
Sub Total CPG Grants	1,482,622	1,482,622
STP TMA - K #9506: FY09 Transportation Planning, Ada	49,110	49,110
STP U - K #9512: FY09 Transportation Planning, Canyon	12,046	12,046
STP-St. K #7827, SH44 Corr Pres Study: carry-over	1,107,363	1,107,363
ITD-Local Match for K #7827, SH44 Corr Pres Study: carry-over	87,719	87,719
STP-St. K #7826, US 20/26 Corr Pres Study: carry-over	819,351	819,351
ITD-Local Match for K#7826, US 20/26 Corr Pres Study: carry-over	64,904	64,904
STP TMA - K #8960, Treasure Valley High Capacity Transit Study	153,519	153,519
Valley Regional Transit - Local match for K #8960	12,161	12,161
STP TMA - K #9825: Freight Study	18,097	18,097
FTA - Mobility Management Strategies	264,552	264,552
FTA - Rural Mobility Management	-	120,000
Valley Regional Transit - Local Match for Mobility Mgt Strategies		6,138
Subtotal	2,588,822	2,714,960
OTHER		
COMPASS Local Match (Fund Balance)	21,594	15,456
Interest Income	8,500	8,500
Mapping and Miscellaneous	9,000	9,000
Orthophotography (Fund Balance)	10,000	10,000
Subtotal	49,094	42,956
COMPASS REVENUE	5,079,243	5,103,373

EXPENSE	FY2009 Revision 1	FY2009 Revision 2
SALARY, FRINGE & CONTINGENCY		
Salary	1,112,600	1,112,600
Fringe	445,040	425,454
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,587,640	1,568,054
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	348,000	348,000
Subtotal	348,000	348,000
DIRECT OPERATIONS & MAINTENANCE		
610, SH44 Corridor Preservation Study	1,157,208	1,157,208
611, US 20/26 Corridor Preservation Study	845,795	845,795
620, Growth and Transportation System Monitoring	2,500	-
631, Treasure Valley High Capacity Transit Study	165,680	165,680
653, Communications and Education	90,800	86,720
661, <i>Communities in Motion</i>	95,000	95,000
671, Mobility Management Strategies	34,286	49,981
672, Rural Mobility Management	-	104,305
685, Transportation Improvement Program	1,500	1,500
687, Treasure Valley Truck Freight Travel Study	19,531	19,531
760, Legislative Services	164,797	128,600
767, Western Canyon Communities Circulation Plan	45,000	25,000
801, Staff Development	30,000	30,000
820, Committee Support	8,500	8,500
836, Model Maintenance	40,000	30,493
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	10,000	10,000
990, Direct Operations and Maintenance	38,454	34,454
Subtotal	2,750,251	2,793,967
COMPASS EXPENSE	4,685,891	4,710,020

SET-ASIDE FOR POTENTIAL 20% RESCISSION	FY2009 Revision 1	FY2009 Revision 2
992, Other	243,352	243,352
Subtotal	243,352	243,352
COMPASS SET-ASIDE	243,352	243,352

TRANSFER TO BUILDING FUND	FY2009 Revision 1	FY2009 Revision 2
995, Building Fund	150,000	150,000
Subtotal	150,000	150,000
COMPASS TRANSFER TO BUILDING FUND	150,000	150,000

COMPASS SUMMARY		
TOTAL REVENUE	5,079,243	5,103,373
TOTAL EXPENSES	4,685,891	4,710,020
SET-ASIDE FOR POTENTIAL 20% RESCISSION	243,352	243,352
TRANSFER TO BUILDING FUND	150,000	150,000
CHANGE IN FUND BALANCE	0	0

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES										MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-STATE	STP-STATE	STP-TMA	STP-TMA	STP-Urban	STP-TMA	FTA-5316 & 5317	FTA-Rural	Total Federal	Match	Local	Other Revenue		Total Local
							K# 7826	K# 7827	K# 8960	K# 9506	K# 9512	K# 9825	Mobility Mgt							
601 UPWP/Budget Development & Fed assurances	251	140,952	-	140,952	46,232	23,218					49,110	12,046			130,606	10,346			10,346	140,952
610 SH44 Corridor Preservation Study	67	37,490	1,157,208	1,194,698				1,107,007							1,107,007			87,691	87,691	1,194,698
611 US 20/26 Corridor Preservation Study	68	38,070	845,795	883,865			818,990								818,990			64,875	64,875	883,865
620 Growth and Transportation System Monitoring	123	57,677	-	57,677	39,174	14,269									53,444	4,233			4,233	57,677
631 Treasure Valley High Capacity Transit Study	135	79,333	165,680	245,013		61,298			153,519						227,029	5,823	12,161		17,984	245,013
647 Regional Growth Issues and Options	110	53,546	-	53,546	36,368	13,247									49,616	3,930			3,930	53,546
653 Communications and Education	146	78,014	86,720	164,734	111,887	40,756									152,643	12,091			12,091	164,734
661 Communities in Motion	325	192,347	95,000	287,347	195,165	71,090									266,256	21,091			21,091	287,347
671 Mobility Management Strategies	642	277,882	49,981	327,863									262,290		262,290	59,435	6,138		65,573	327,863
672 Rural Mobility Management	33	15,537	104,305	119,842									119,842		119,842	-			-	119,842
685 Transportation Improvement Program	308	157,592	1,500	159,092	108,055	39,360									147,415	11,677			11,677	159,092
687 Treasure Valley Truck Freight Travel Study	14	7,396	19,531	26,927	5,003	1,850						18,097			24,951	1,976			1,976	26,927
692 Regional Transportation Funding Information	42	20,250	-	20,250	13,754	5,010									18,764	1,486			1,486	20,250
TOTAL PROJECTS	2,264	1,156,086	2,525,720	3,681,806	567,851	270,098	818,990	1,107,007	153,519	49,110	12,046	18,097	262,290	119,842	3,378,850	132,090	-	170,865	302,956	3,681,806
701 General Membership Services	233	118,516	-	118,516	80,496	29,321									109,817	8,699			8,699	118,516
703 General Public Services	44	21,999	-	21,999											-		12,999	9,000	21,999	21,999
705 Transportation Liaison Services	85	59,368	-	59,368											-		59,368		59,368	59,368
760 Legislative Services	84	60,934	128,600	189,534											-		189,534		189,534	189,534
761 Blue Print for Good Growth	115	69,497	-	69,497	64,396										64,396	5,101			5,101	69,497
767 Western Canyon Communities Circulation Plan	25	12,567	25,000	37,567		34,810									34,810	2,757			2,757	37,567
TOTAL SERVICES	586	342,881	153,600	496,481	144,892	64,131	-	-	-	-	-	-	-	-	209,022	16,558	261,901	9,000	287,459	496,481
801 Staff Development	74	39,357	30,000	69,357	27,552	20,852									48,404	3,834	17,119		20,953	69,357
820 Committee Support	306	134,184	8,500	142,684	96,911	35,300									132,211	10,473			10,473	142,684
836 Model Maintenance and Support	141	69,210	30,493	99,703	67,718	24,667									92,385	7,318			7,318	99,703
842 Congestion Management / ITS	115	46,365	-	46,365	31,491	11,471									42,962	3,403			3,403	46,365
860 Geographic Information System Maintenance	189	98,827	1,200	100,027	67,938	24,747									92,685	7,342			7,342	100,027
861 Regional Orthophotography	54	29,143	10,000	39,143	19,794	7,210									27,004	2,139	10,000		12,139	39,143
TOTAL SYSTEM MAINTENANCE	879	417,086	80,193	497,279	311,404	124,247	-	-	-	-	-	-	-	-	435,651	34,510	17,119	10,000	61,628	497,279
960 Information Technology	105	-	-	-											-				-	-
990 Direct Operations / Maintenance	-	-	34,454	34,454											-		25,954	8,500	34,454	34,454
991 Support Services Labor	766	-	-	-											-				-	-
992 Set-Aside for Potential 20% Rescission	-	-	243,352	243,352											-		243,352		243,352	243,352
995 Building Fund	-	-	150,000	150,000											-		150,000		150,000	150,000
999 Indirect Operations/Maintenance	-	-	-	-											-				-	-
TOTAL INDIRECT/OVERHEAD	871	-	427,806	427,806	-	-	-	-	-	-	-	-	-	-	-	-	419,306	8,500	427,806	427,806
GRAND TOTAL	4,600	1,916,051	3,187,319	5,103,372	1,024,147	458,475	818,990	1,107,007	153,519	49,110	12,046	18,097	262,290	119,842	4,023,523	183,158	698,326	198,365	1,079,849	5,103,373

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FY2009 REVISION 2

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 DIRECT EXPENSE SUMMARY

DESCRIPTION	TOTAL DIRECT	LEGAL / LOBBYING (72)	EQUIPMENT (34)	TRAVEL / EDUCATION (40)	PROFESSIONAL SERVICES (30)	PRINTING (60)	PUBLIC INVOLVEMENT (64)	MEETING SUPPORT (65)	OTHER (63)	FY2010 CARRY OVER
610 SH44 Corridor Preservation Study	1,157,208				1,120,141			412		36,655
611 US 20/26 Corridor Preservation Study	845,795				811,615			434		33,746
620 Growth and Transportation System Monitoring	-				-					
631 Treasure Valley High Capacity Transit Study	165,680				165,680					
653 Communications and Education	86,720				42,000	12,130	23,010	3,310	6,270	
661 Communities in Motion	95,000				60,000	20,000	15,000			
671 Mobility Management Strategies	49,981			3,000	13,700	7,000	5,500	3,800		16,981
672 Rural Mobility Management	104,305			200			300			103,805
685 Transportation Improvement Program	1,500						1,500			
687 Treasure Valley Truck Freight Travel Study	19,531				19,531					
760 Legislative Services	128,600	95,500		20,000					13,100	
767 Western Canyon Communities Circulation Plan	25,000				25,000					
801 Staff Development	30,000			30,000						
820 Committee Support	8,500							8,500		
836 Model Maintenance and Support	30,493				30,493					
860 Geographic Information System Maintenance	1,200								1,200	
861 Regional Orthophotography	10,000				10,000					
990 Direct Operations / Maintenance	34,454		26,000		5,000			3,454		
SUB-TOTAL, DIRECT EXPENSES	2,793,967	95,500	26,000	53,200	2,303,160	39,130	45,310	19,910	20,570	191,187
992 Set-Aside for Potential 20% Rescission	243,352								243,352	
995 Building Fund	150,000								150,000	
SUB-TOTAL	393,352	-	-	-	-	-	-	-	393,352	-
GRAND TOTAL	3,187,319	95,500	26,000	53,200	2,303,160	39,130	45,310	19,910	413,922	191,187

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

CATEGORY	ACCOUNT CODE	FY2009 REVISION 1	FY2009 REVISION 2
Professional Services	30	38,000	38,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	8,000
Dues	42	14,000	14,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	9,000	9,000
Space Rent	52	112,000	112,000
Janitorial	53	10,000	10,000
Printing	60	2,000	2,000
Copier	61	12,000	12,000
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	12,000
Computer Software / Maintenance	83	23,000	23,000
Internet Service	84	1,000	1,000
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	2,000	2,000
Utilities	92	9,000	9,000
Local Travel	93	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
TOTAL		348,000	348,000

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2009 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 WORKDAY ALLOCATION

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	80	33	-	-	138	251
610 SH44 Corridor Preservation Study	DM	5	49	-	5	8	67
611 US 20/26 Corridor Preservation Study	DM	5	50	-	5	8	68
620 Growth and Transportation System Monitoring	CM	-	59	15	48	1	123
631 Treasure Valley High Capacity Transit Study	CTr	46	31	3	10	45	135
647 Regional Growth Issues and Options	CM	-	53	30	27	-	110
653 Communications and Education	AL	2	104	5	-	35	146
661 Communities in Motion	CTr	80	164	17	64	-	325
671 Mobility Management Strategies	LI	7	215	26	352	42	642
672 Rural Mobility Management	LI	1	16	-	16	-	33
685 Transportation Improvement Program	TT	15	186	-	92	15	308
687 Treasure Valley Truck Freight Travel Study	MW	-	11	-	3	-	14
692 Regional Transportation Funding Information	LI	-	25	-	17	-	42
TOTAL PROJECTS		241	996	96	639	292	2,264
701 General Membership Services	CTr	14	127	15	75	2	233
703 General Public Services	CTr	-	27	5	12	-	44
705 Transportation Liaison Services	MSt	43	36	-	6	-	85
760 Legislative Services	MSt	60	7	-	12	5	84
761 Blue Print for Good Growth	CTr	49	10	8	5	43	115
767 Western Canyon Communities Circulation Plan	DM	-	17	-	8	-	25
TOTAL SERVICES		166	224	28	118	50	586
801 Staff Development	JU	9	35	5	12	13	74
820 Committee Support	JU	19	30	2	-	255	306
836 Model Maintenance and Support	MW	-	89	-	52	-	141
842 Congestion Management / ITS	MW	-	31	-	84	-	115
860 Geographic Information System Maintenance	RD	-	103	84	-	2	189
861 Regional Orthophotography	RD	-	39	10	-	5	54
TOTAL SYSTEM MAINTENANCE		28	327	101	148	275	879
TOTAL DIRECT		435	1,547	225	905	617	3,729
960 Information Technology	JU	60	-	-	-	45	105
991 Support Services Labor	JU	195	63	5	15	488	766
TOTAL INDIRECT/OVERHEAD		255	63	5	15	533	871
TOTAL LABOR		690	1,610	230	920	1,150	4,600

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TRANSPORTATION SUPPLEMENT

Unified Planning and Work Program -- Transportation Supplement Program Summaries

500 Planning Administration Support

Objective/Description

This project supports the general transportation planning functions of Valley Regional Transit to include: Participation on local and regional planning committees; participation in regional planning projects; system performance data collection and performance reporting; development and updates of annual Unified Planning and Work Program (UPWP) budget; development and updates of annual Transportation Improvement Program (TIP/STIP); development of the annual federal program of projects; and participation on long range regional transportation plan and a variety of transportation studies and projects. Overall project management, coordination and oversight of VRT's internal planning projects and VRT's participation in federal/state/regional/local transportation planning projects.

Direct Projects (VRT lead)

High Capacity Transit Study

Multi-modal Center project management

State Street Corridor Study Transit Corridor and Traffic Operations Study

Strategic Plan implementation

Performance Measurement System

520 Planning Support – Public Involvement

Objective/Description

This project supports the development of strategic communications and public involvement plans and programs designed to increase public participation in the planning and development of transportation programs and services to include: Participation on regional planning committees specific to public outreach and education; development of an annual communications and outreach plan; planning and execution of public involvement activities pertaining to long and short term service development activities; building community partnerships with both public and private sector stakeholders to support the implementation of planning goals and objectives; development and execution of public education activities that pertain to informing the public about future and adopted planning activities; development and maintenance of a complete stakeholder database to include environmental justice target populations

Direct Projects (VRT lead)

Transportation Improvement Program Outreach

Community Resource Group

Youth Transportation Academy

Public Involvement Planning Support

430 and 530 Service Planning and Implementation

Objective/Description

This project includes support for all aspects of short-term service and program analysis, planning and implementation to include: market research and analysis; bus stop system management; short- and mid-term route analysis; short-term and mid-term service planning and implementation of service changes; public timetable and bus stop analysis; public timetable/bus stop planning and implementation; system performance analysis; operations scheduling and run

cuts; maintaining ridership reports and operations system data management and reporting systems; maintaining quality control of operations materials related to system and schedule changes; Title VI analysis, reports and updates, and regional services coordination..

Direct Projects (VRT lead)

Bus Stop Management System
Bus Stop Infrastructure Improvement Plan
Operations Service Development Toolkit
Park and Ride Study

550 Mobility Management Strategies

Objective/Description

Mobility Management is intended to build coordination strategies among existing public transportation providers and other transportation service providers. Mobility Management strategies will focus on access (land use) integration, technology enhancements, programmatic and informational enhancement and operational enhancements resulting in efficiencies of existing resources and the expansion and availability of service to the rural, suburban and urban areas of the region.

Projects (VRT lead)

Travel Training Program
One-stop shop customer service accessible formats
Joint marketing program
Commuter pass program development
Employer incentive program development
Regional Coordination Plan Implementation/Regional Coordination Council support
Coordination Network Development Plan
Operations/Service Development Toolkit

560 Staff Development and Training

Objective/Description

This program is intended to increase the effectiveness and efficiency of the state, local and federal investment in the transit system through staff development and training opportunities.

Valley Regional Transit

Fiscal Year 2009 - Unified Planning Work Program and Budget - Transportation Supplement

Final

Program Description	Work Hours	Expenditures					Total Costs	Effective F/I Match	Funding Sources						Total Revenue	
		Regional Costs		Direct Program	Direct Costs				Federal			Local				
		Direct Labor	Indirect Overhead		BTMA	NUZA			BTMA	NUZA	Rural	Total Federal	BTMA	NUZA		Total Local
500 Program Administration Support	1,866	61,870	7,395	3,000			72,265	80%/20%	39,311	18,500		57,811	9,829	4,625	14,454	72,265
520 Planning Support - Public Involvement	169	59,604	7,171	3,300			70,075	80%/20%	38,121	17,939		56,060	9,530	4,485	14,015	70,075
530 Boise TMA Service Planning	209	49,182	28,407		200,000		277,589	97%/3%	262,071			262,071	15,518		15,518	277,589
430 Nampa UZA Service Planning	207	54,696	6,235				60,931	80%/20%		48,745		48,745		12,186	12,186	60,931
550 Mobility Management Strategies	504	163,762	94,365	664,000			922,127	80%/20%	147,540	435,243	154,917	737,700	62,705	121,722	184,427	922,127
560 Staff Development	58	14,220	3,673	6,000	6,000	6,000	35,893	80%/20%	19,525	9,189		28,714	4,882	2,297	7,179	35,893
	3,013	403,334	147,246	676,300	206,000	6,000	1,438,880		506,568	529,616	154,917	1,191,101	102,464	145,315	247,779	1,438,880

OTHER
TRANSPORTATION
PLANNING
STUDIES

Other Transportation Planning Studies in the Treasure Valley

30th Street Specific Area Plan, Main Street to State Street

Sponsor: City of Boise and Ada County Highway District

Status: Ongoing in 2008

<http://www.cityofboise.org/Departments/PDS/Transportation/30thStreet/page14010.aspx>

ACHD, as part of the 1995 Bench/Valley Study, is proceeding with design of this extension that is intended to alleviate traffic on 27th Street and 23rd Street in Boise. The joint effort with the City of Boise resulted in a recently completed design charrette to identify mutually-supportive land use and transportation design to promote greater multi-modal traffic and facilitate movement to the planned regional park.

Ada County and Canyon County Park-and-Ride Lot Location Study and Needs Assessment

Sponsor: Ada County Highway District and Valley Regional Transit

Status: Expected to Start in April 2008.

The Ada County Highway District (ACHD) and Valley Regional Transit (VRT) will conduct a study of future Park and Ride facilities based on expected needs in Ada County and Canyon County including Boise, Caldwell, Eagle, Garden City, Greenleaf, Kuna, Melba, Meridian, Middleton, Nampa, Notus, Parma, Star, Wilder and in the unincorporated areas of Ada and Canyon Counties. The potential Park and Ride lots will need to accommodate enough parking spaces to serve the needs of the area, necessary storage spaces/lockers for bicycles and adequate facilities to provide a location for bus pick-up and drop-offs and other potential future transit facilities.

Ada County Roundabout Policy Study, Including Amity Road Corridor Roundabout Concept Study

Sponsor: Ada County Highway District

Status: Ongoing in 2008

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=76>

Study will develop roundabout feasibility and design guidelines for Ada County. The Amity portion of the study was identified in *Communities in Motion* as a key corridor between Nampa and Ada County. ACHD is conducting a study to determine appropriate roundabout locations to complement planned roundabouts in Nampa.

Blueprint for Good Growth (Ada Guide Plan) (Web Link: <http://www.blueprintforgoodgrowth.com/>)

Sponsors: Consortium of all Ada County government entities

Status: Ongoing in 2008

The project involves a public process and the drafting of a county-wide land use guide plan to manage growth in Ada County. This study will be coordinated with, and complementary to, the Transportation Study for Communities in Motion, the Regional Long-Range Transportation Plan prepared by COMPASS concurrent with this project. There will be no duplication of services between this project and Communities in Motion. See project web page for updates.

Boise Park-and-Ride Study

Sponsor: Ada County Highway District

Status: Dependent upon receipt of the Federal Transit funds in 2008.

Commuteride is applying for Federal Transit Administration funds for a Park-and-Ride lot in Boise along I-84 between Cole and Broadway. This study will be dependent upon receipt of these Federal Transit funds in early 2008.

Cloverdale Road Corridor Study, Interstate 84 to U.S Highway 20-26 (Chinden Blvd)

Sponsor: Ada County Highway District

Status: Project is on hold pending information from the West Bench Circulation Study

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=55>

Identified in *Communities in Motion*. The Concept Design will identify alternatives that address: safety, pedestrian and bicycle facilities, parallel routes, project features, incorporation of design work already completed within the corridor, future traffic demand and ACHD's Safe Route to School program.

The Cloverdale Concept Design has been placed on hold while ACHD completes a broader evaluation of the north-south roadways in the West Bench area. The new project, named the West Bench Circulation Study is one that will evaluate both 3-lane and 5-lane alternatives for Cloverdale Road, Five Mile Road and Maple Grove Road, generally between Chinden and Fairview. These roadway segments are currently planned as 5-lane facilities in the ACHD Capital Improvements Plan and other planning documents. This study will evaluate the feasibility of constraining these segments to 3-lanes.

Fine Particulate (PM 2.5) Precursor Monitoring Study

Sponsor: Idaho Department of Environmental Quality

Status: Ongoing in 2008

This study will provide a database of monitored levels of PM 2.5 precursor chemicals that can be analyzed to develop effective pollution control measures across the Treasure Valley. The study will measure levels of oxides of nitrogen (Nox), volatile organic compounds (VOC), sulfate, and nitrate at sites that already have equipment to monitor for ozone.

I-84, Karcher Interchange to Five Mile Road, Ada and Canyon Counties

Sponsor: Idaho Transportation Department

Status: Ongoing, expected completion 2010

<http://connectingidaho.gov/Projects/I84CaldwelltoMeridianCorridor/I84KarcherInterchangetoFiveMileEnvironment/tabid/165/Default.aspx>

This study is a transportation plan for the ultimate build-out of the interstate for the area between the junctions of I-84 and SH 44 and I-84 and Five Mile Road. The study will obtain approval from the Federal Highway Administration on expected access points, a footprint of anticipated interchanges and roadway widening projects, the order of construction (priority), and various ways to finance the projects. This study will also include preliminary design and environmental elements so Right-of-Way can be preserved.

I-84, Orchard to Isaacs Canyon Corridor

Sponsor: Idaho Transportation Department

Status: Ongoing in 2008

<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardToIsaacsCanyon.asp>

The original scope of work for the project was to complete a Concept Report, preliminary engineering, environmental document, and a construction staging plan for the corridor of I-84, from the Orchard Interchange to the Gowen Interchange. The project included 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. The project is currently going through the environmental assessment stages. Preliminary and final design will begin once the environmental assessment stages have been completed.

Questions should be directed to the Idaho Transportation Department at 334-8300.

Kuna Park-and-Ride Study

Sponsor: Ada County Highway District

Status: Dependent upon receipt of the Federal Transit funds in 2008.

Commuteride is applying for Federal Transit Administration funds for a Park-and-Ride lot Kuna. A location study will be needed to determine the ideal location for the lot. This study will be dependent upon receipt of these Federal Transit funds in 2008.

Northwest Ada Foothills Transportation Study – Phase 2

Sponsor: Ada County Highway District

Status: Expected to start in May 2008

This study, through the use of the Ada County Comprehensive Plan and the City of Eagle's Comprehensive Planning process, will identify the needs for a complete roadway system in the foothills north of Eagle, bound by State Highways 55 and 16, Beacon Light Road and the north Ada County line. This study is currently in Scope of Work negotiations.

State Highway 16, I-84 to South Emmett Corridor Study

Sponsor: Idaho Transportation Department

Status: Expected completion in late 2009

<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84ToSouthEmmett.asp>

Idaho 16, I-84 to South Emmett State Highway 16, or Idaho 16, is the main north-south route from Gem County to the Treasure Valley. As western Ada County and eastern Canyon County develop, the ability to move traffic north-south is a primary concern. The Connecting Idaho project in this corridor will provide a vital north-south link in the Treasure Valley between I-84 and Idaho 16. Work on the corridor includes: The Idaho 16, I-84 to South Emmett is a corridor study that will investigate potential options for connecting Idaho 16 with I-84 between Nampa and Meridian.

State Highway 55 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing in 2008

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

State Highway 69 Corridor Plan

Sponsors: Idaho Transportation Department

Status: To begin in 2009

Conduct a corridor study along SH 69. More details will be added as they become available.

State Street Corridor Implementation Plan, Phase 2

Sponsor: City of Boise

Participants: City of Boise, Ada County Highway District, Garden City, Valley Regional Transit, Ada

County, COMPASS, ITD, Northside Neighborhood Transportation Committee member
Status: Ongoing in 2008

Study will initiate the first steps toward implementing the State Street Corridor Memorandum of Understanding (MOU) between Boise City, Garden City, the Ada County Highway District, Valley Regional Transit, and Ada County. The MOU timeline calls for the City of Boise and ACHD to establish Overlay/Zoning Districts; conduct public education workshops; educate and market for increased transit funding; and begin the effort toward the State Street Corridor Master Plan. As part of this process, the State Street Corridor Transit Oriented Development Policy Guidelines will be created and adopted to help guide policy and decision making regarding development on the corridor and development of Overlay Zoning Districts. A Steering Committee will ensure coordination of activities and provide a forum for discussion of issues.

The Phase 2 project management tasks will include the following:

- Agency involvement and neighborhood involvement
- Stakeholder involvement
- Overlay/Dual Zone District support
- Market/Economic/Barrier Study support
- Master Plan Study support
- General implementation support
- Public involvement
- State Street MOU Annual Report preparation

Treasure Valley Air Quality Study

Sponsor: Idaho Department of Environmental Quality
Status: To begin in 2008

The study will determine whether the Treasure Valley is NO_x or VOC "limited." The study will develop meteorological profiles of pollution events, compile existing data into one database, validate and analyze the data, and use the data as an input to the CMAQ model to run scenarios that will enable DEQ to measure the effectiveness of control measures.

Urban Interchange Concept

Sponsors: Ada County Highway District and the Idaho Transportation Department
Status: Not yet underway

This study will produce a concept for one of the urban interchanges included in COMPASS' *Destination 2030 Limited Plan Update*, the long-range transportation plan. An urban interchange is similar to freeway interchange in function, but is located at the intersection of two major non-interstate roadways (Eagle Road and Fairview Avenue, for example). Urban interchanges require less right-of-way than a standard freeway interchange.

US 20/26 Corridor Plan

Sponsors: Idaho Transportation Department
Status: To begin in 2008.

This study will provide a corridor plan between the City of Parma and the City of Caldwell. More details will be added as they become available.

US Highway 95 Corridor Plan

Sponsor: Idaho Transportation Department

Status: To be determined

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

West Bench Circulation Study

Sponsor: Ada County Highway District

Status: Expected completion to be determined

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=89>

A traffic study for the West Bench area. The *West Bench Circulation Study* will evaluate both 3-lane and 5-lane roadway alternatives for Cloverdale Road, Five Mile Road and Maple Grove Road, generally between Chinden and Fairview. These roadway segments are currently planned as 5-lane facilities in the ACHD Capital Improvements Plan and other planning documents. This study will evaluate the feasibility of constraining these segments to 3-lanes.

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