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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2010 Unified Planning Work Program and Budget – Revision 1

Report No. 03-2010

Adopted by the COMPASS Board on December 21, 2009

Resolution No. 03-2010

Table of Contents

FY2010 Unified Planning Work Program and Budget (UPWP) - Revision 1

	<u>Page</u>
INTRODUCTION.....	1
MEMO TO REQUEST ADOPTION OF RESOLUTION 03-2010.....	3
RESOLUTION 03-2010.....	6
PLANNING FACTOR MATRIX.....	7
SELF - CERTIFICATION.....	8
PROJECTS	
601 - UPWP / Budget Development and Monitoring & Federal Assurances.....	9
610 - SH44 Corridor Preservation Study.....	10
611 - US 20/26 Corridor Preservation Study.....	11
620 - Growth and Transportation System Monitoring.....	12
631 - Treasure Valley High Capacity Transit Study.....	13
647 - Regional Growth Issues and Options.....	14
653 - Communications and Education.....	15
661 - <i>Communities in Motion</i>	16
671 - Mobility Management Strategies.....	17
672 - Rural Mobility Management.....	18
685 - Transportation Improvement Program.....	19
692 - Regional Transportation Funding Information.....	20
SERVICES	
701 - General Membership Services.....	21
703 - General Public Services.....	22
705 - Transportation Liaison Services.....	23
760 - Legislative Services.....	24
761 - Blue Print for Good Growth.....	25
SYSTEM MAINTENANCE	
801 - Staff Development.....	26
820 - Committee Support.....	27
836 - Model Maintenance and Support.....	28
837 - Transit Ridership Survey.....	29
842 - Congestion Management / ITS.....	30
860 - Geographic Information System Maintenance.....	31
861 - Regional Orthophotography.....	32

INDIRECT / OVERHEAD	
960 - Information Technology	33
990 / 992 / 995 - Direct Operations & Maintenance / Set-Aside / Building Fund	34
991 - Support Services Labor	35
REVENUE AND EXPENSE SUMMARY	36
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE	37
DIRECT EXPENSE SUMMARY	38
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY	39
WORKDAY ALLOCATION	40
TRANSPORTATION SUPPLEMENT	
Valley Regional Transit	
Program Expenditures and Funding Sources	41
OTHER TRANSPORTATION PLANNING STUDIES	42

FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1

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 2010 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 2010 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 FY2010 Unified Planning Work Program and Budget Draft 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 BOARD MEETING AGENDA ITEM V-A

Date: December 21, 2009



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Topic: Revision 1 of the FY2010 Unified Planning Work Program (UPWP) and Budget

Summary:

The Final - FY2010 UPWP and Budget was approved at the August 17, 2009 COMPASS Board meeting. This revision is being proposed in order to amend the Final UPWP and Budget.

Staff Recommendation/Request:

Adopt Resolution 03-2010 approving Revision 1 of the FY2010 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. To adjust revenue and expense dollars for work program numbers (or projects) to reflect actual carry-over dollars from FY2009;
2. To show reduction to revenues and expenses from the loss of special membership dues of Joint School District #2;
3. To budget workdays and direct costs to complete program number 631, Treasure Valley High Capacity Transit Study;
4. To add new fringe benefit category, Medical Expense Reimbursement Plan, to cover the increase in employee insurance deductible.

Additional Information:

- 1) Attachments –
Resolution No. 03-2010
Recommended Changes to FY2010 – Revision 1
Revenue and Expense Summary
Expenses by Work Program Number and Funding Source
Direct Expense Summary
Workday Allocation
Program Worksheet for 631, Treasure Valley High Capacity Transit Study
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

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Recommended Changes to FY2010 - Revision 1

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	Reduce Special Membership Dues		Adjust expenses to programs listed below:	
	Revenue Loss - Joint School District #2	(8,190)	990, Operations - Equipment	(7,190)
			760, Legislative Services - Other	(1,000)
		(8,190)		(8,190)
2	Add carry-over from FY2009 Consolidated Planning Grant (CPG). Add required local match.		Add related expenses to programs listed below:	
	CPG FY2009, Ada County - Key 10693	69,594	631, Treasure Valley High Capacity Transit Study - Professional Services	24,094
	CPG FY2009, Canyon County - Key 10693	50,760	661, Communities in Motion - Public Involvement.	30,000
	COMPASS Local Match (fund balance)	9,534	661, Communities in Motion - Printing.	10,000
			661, Communities in Motion - Professional Services. For study on Economic Benefits of Transportation Investments	65,794
		129,888		129,888
3	Add carry-over from STP TMA - K# 9506 FY09 Trans Planning, Ada County. Add required local match. (funds are from ITD's end of year plan and are to be used for new task number 837; Transit Ridership Survey).		Add related expense to program number 837, Transit Ridership Survey. Move workdays from program number 836 to program number 837 (zero impact on labor \$).	
	STP TMA - K# 9506 FY09 Trans Planning, Ada County	69,495	837, Dir. Cost; Professional Services	75,000
	COMPASS Local Match (fund balance)	5,505	836, Model Maintenance. Transfer 15 days to 837 - Workday Allocation	(8,735)
			837, Transit Ridership Survey. Transfer 15 days from 836 - Workday Allocation	8,735
		75,000		75,000
4	Add carry-over from Key #7827 for SH44 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided match.		Add related expense to program number 610, SH44 Corridor Preservation Study.	
	STP-State; Key #7827	680,698	610 - Dir. Cost; Professional Services	731,818
	ITD Provided Match	53,921	610 - Dir. Cost; Other	2,801
		734,619		734,619
5	Add carry-over from Key #7826 for US 20/26 Corridor Preservation Study. Add Idaho Transportation Department (ITD) provided match.		Add related expense to program number 611, US 20/26 Corridor Preservation Study.	
	STP-State; Key #7826	493,638	611 - Dir. Cost; Professional Services	531,122
	ITD Provided Match	39,103	610 - Dir. Cost; Other	1,620
		532,742		532,742

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
6	Add Program Number 631, Treasure Valley High Capacity Transit Study to complete study.		Move workdays from program number 661 and 801 to program number 631 (zero impact on labor \$).	
			661, Communities in Motion. Transfer 6 days to 631 - Workday Allocation	(5,104)
			801, Staff Development. Transfer 4 days to 631 - Workday Allocation	(3,404)
			631, Treasure Valley High Capacity Transit Study. Transfer 10 days from 661 & 801 - Workday Allocation	8,508
				-
7	Add carry-over from Mobility Management Strategies. Add required local match VRT - Mobility Management Strategies COMPASS Local Match (fund balance)	46,146 11,536	Add related expense to program number 671, Mobility Management Strategies.	
			671 - Dir. Cost; Travel / Education	2,750
			671 - Dir. Cost; Professional Services	5,500
			671 - Dir. Cost; Printing	5,900
			671 - Dir. Cost; Public Involvement	3,000
			671 - Dir. Cost; FY 2011 Carry Over	40,532
	57,682		57,682	
8	Add carry-over from Rural Mobility Management. FTA - Rural Mobility Management; 2009 stimulus package: 100% Federal Aid	2,901	Add related expense to program number 672, Rural Mobility Management.	
			672 - Dir. Cost; Travel / Education	200
			672 - Dir. Cost; Public Involvement	300
			672 - Dir. Cost; FY 2011 Carry Over	2,401
		2,901		2,901
9	Add carry-over for net revenue earned from FY2009 orthophotography sales. Add estimate of revenues from participating agencies. Revenue - FY2009 Orthophotography Sales Revenues - Participating Agencies	2,660 247,340	Add related expense to program number 861, Regional Orthophotography.	
			861 - Dir. Cost; Professional Services	250,000
				250,000
10	Add carry-over from Set-Aside for Potential 20% Rescission of federal aid funds. COMPASS Fund Balance	243,352	Add related expense to program number 992, Set-Aside for Potential 20% Rescission of federal aid funds.	
			992 - Dir. Cost; Other	243,352
				243,352
11			Add new fringe category to cover increase in employee deductible.	
			Fringe - Expense Savings from change in insurance coverage.	(10,000)
			Medical Expense Reimbursement Plan - for HRA Medical Expense Reimbursement Plan.	10,000
		-		-
TOTALS		2,017,994		2,017,994

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RESOLUTION No. 03-2010

PROVIDING FOR THE APPROVAL OF REVISION 1 OF THE FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET OF THE COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

WHEREAS, the FY2010 Unified Planning Work Program and Budget – Final was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 09-2009, dated August 17, 2009;

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 1 of the FY2010 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 1 of the FY2010 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 21st day of December 2009.

APPROVED:

By: _____

Garret Nancolas
**Garret Nancolas, Chair
Community Planning Association Board**

ATTEST:

By: _____

Matthew J. Stoll
**Matthew J. Stoll, Executive Director
Community Planning Association**

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET-FINAL
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Federal Assurances						x	
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	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
801	Staff Development						x	
820	Committee Support						x	
836	Model Maintenance and Support	x		x	x	x	x	
837	Transit Ridership Survey	x	x	x	x	x	x	
842	Congestion Management / ITS	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
861	Regional Orthophotography						x	
960	Information Technology						x	
990 / 992 / 995	Direct Operations & Maintenance, Set-Aside for Potential Rescission, Building Fund						x	
991	Support Services Labor						x	

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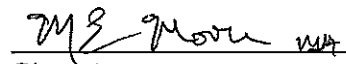
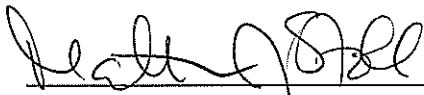
**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS
SELF-CERTIFICATION**

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

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

COMMUNITY PLANNING ASSOCIATION

IDAHO TRANSPORTATION
DEPARTMENT



Signature

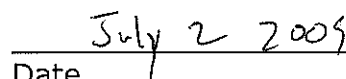
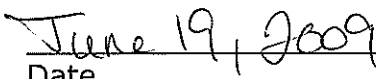
Signature

Executive Director

Transportation Planning Administrator

Title

Title



Date

Date

PROGRAM WORKSHEETS

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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Management of consultant contract, invoices. Coordinate remaining activities in adoption and support of Access Management Plan. Assist with public meeting with communities in corridor. Review draft environmental document (Environmental Impact Statement). Participate in public hearing on environmental document. Monitor federal review process of environmental document.					Ongoing Oct - Dec Oct - Dec Jan - Mar Apr - Jun Jul - Sep	
LEAD STAFF: Don Matson					Expense Summary	
END PRODUCT: Corridor plan/highway concept plan, access management 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 \$ 21,809	
					Fringe \$ 8,210	
					Overhead \$ 6,634	
					Total Labor Cost: \$ 36,654	
ESTIMATED DATE OF COMPLETION:				September-2010		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Idaho Transportation Department	
FHWA/FTA					City of Middleton	
STP			\$714,663	\$714,663	City of Star	
STP-TMA(PL)					Ada County Highway District	
STP-Urban(PL)					Canyon Highway District #4	
Local					Ada County	
Other			\$56,611	\$56,611	Canyon County	
					City of Caldwell	
Total:	\$0	\$0	\$771,274	\$771,274		
					DIRECT EXPENDITURES:	
					Professional Services \$ 731,406	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support \$ 412	
					Other \$ 2,802	
					Pass-through	
					Total Direct Cost: \$ 734,620	
					610	Total Cost: \$ 771,274

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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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Management of consultant contract, invoices. Review draft environmental document (Environmental Assessment). Participate in public meeting. Review environmental documents (Environmental Assessment / Finding Of No Significant Impact). Monitor federal review process of environmental document.					Ongoing Oct - Dec Oct - Mar Apr - Sep Apr - Sep	
LEAD STAFF: Don Matson					Expense Summary	
END PRODUCT: Environmental document, right-of-way preservation plans, access management plan, and corridor plan/highway concept plan.					Total Workdays: 60	
					Salary \$ 20,079	
					Fringe \$ 7,559	
					Overhead \$ 6,108	
					Total Labor Cost: \$ 33,746	
ESTIMATED DATE OF COMPLETION:				July-2010		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Idaho Transportation Department	
FHWA/FTA					City of Meridian	
STP			\$524,907	\$524,907	City of Boise	
STP-TMA(PL)					Ada County Highway District	
STP-Urban(PL)					Canyon Highway District #4	
Local					Ada County	
Other			\$41,580	\$41,580	Canyon County	
					City of Caldwell	
Total:	\$0	\$0	\$566,487	\$566,487		
					DIRECT EXPENDITURES:	
					Professional Services \$ 530,688	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support \$ 434	
					Other \$ 1,619	
					Pass-through	
					Total Direct Cost: \$ 532,741	
					611 Total Cost: \$ 566,487	

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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 two reports each year: a development monitoring report and a Performance Monitoring Report including an analytical review of growth and transportation patterns. This analytical report will also include analysis of the implications of comprehensive plan updates and amendments in regard to how proposed decisions could affect the transportation system region-wide. 2. To develop population estimates by city, rural county, and highway district. Population estimates are developed by March of each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS web site and are used by many members and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. 3. Prepare for the 2010 Census via the following programs: 1) supporting member agencies' Complete Count Committees, 2) appealing the Local Update to Census Addresses results, and 3) completing the New Construction Program.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
Report on Growth and Transportation Patterns					
Compile building permits collected from local governments.					Ongoing
Update preliminary plat information on a monthly or bi-monthly basis.					Ongoing
Complete 2009 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
Committee review of draft Performance Monitoring Report.					May
Board review draft Performance Monitoring Report.					June
Seek Board endorsement of final Performance Monitoring Report.					July
Population Estimates					
Receive complete building permit inventory for 2009.					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
Committee review of 2010 Population Estimates					May
Board review and approval of 2010 Population Estimates.					Mar
Post estimates on COMPASS web site.					Apr
2010 Census					
Provide support to member agencies' Complete Count Committees					Ongoing
Appeal Local Update of Census Addresses (LUCA) results if necessary.					Nov-Dec
Complete Census New Construction Program.					Nov-Dec
Present results of Census Bureau activities to Board.					June
LEAD STAFF: Carl Miller					
END PRODUCT: Five main products: 1) The Performance Monitoring Report, the annual tracking report being the major document, with databases of building permits, preliminary plats as supporting data; 2) Development Monitoring Report; 3) Population estimates by city jurisdiction, county rural and highway district boundaries; 4) Support to member agencies through analysis of updates and amendments to comprehensive plans; and 5) participation and support for Census activities including the Complete Count Committees conducting by member agencies.					Expense Summary
					Total Workdays: 110
					Salary \$ 30,516
					Fringe \$ 11,489
					Overhead \$ 9,283
					Total Labor Cost: \$ 51,288
September-2010					
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	
FHWA/FTA	\$35,337	\$14,503		\$49,840	Member Agencies
STP					Other Local Governments
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$2,803	\$1,145		\$3,948	
Other					
Total:	\$38,140	\$15,648	\$0	\$53,788	
					DIRECT EXPENDITURES:
					Professional Services \$ 2,500
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ 2,500
					620 Total Cost: \$ 53,788

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.						
FY2010 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: 10	
					Salary \$ 5,062	
					Fringe \$ 1,906	
					Overhead \$ 1,540	
					Total Labor Cost: \$ 8,508	
ESTIMATED DATE OF COMPLETION: December-09					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Valley Regional Transit	
FHWA/FTA	\$21,418	\$8,791		\$30,209	Professional Services \$ 24,094	
STP-k# 8960					Legal / Lobbying	
STP-TMA(PL)					Equipment Purchases	
STP-Urban(PL)					Travel / Education	
Local	\$1,699	\$694		\$2,393	Printing	
Other					Public Involvement	
					Meeting Support	
					Other	
					FY2011 Carry Over	
					Total Direct Cost: \$ 24,094	
Total:	\$23,117	\$9,485	\$0	\$32,602	631	Total Cost: \$ 32,602

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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) documentation of regional and subarea population and employment forecasting; 2) visualization tools to indicate results of growth scenarios, and; 3) exploration of costs and benefits of acquiring an econometric model for future population and employment projections.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
Regional Growth Projection Options					
Develop 2035 Forecast Fact Sheet					Oct
Select Incremental Growth Forecasts with DAC.					Nov
Identify methodology for cohort population forecasting.					Nov-Jan
Identify relevant national, state, and local demographic and economic trends that affect cohort forecasts					Feb
Compile housing demand data based on demographic data					March
Forecast population and housing cohorts (age, income, etc.) by region and sub-region (as appropriate)					April
Develop 2035 City/County Profiles					June
Land Use Allocation Model					
Subarea UPlan modeling					Ongoing
Run ArcScene for UPlan Growth Scenarios.					Oct-Nov
Report UPlan growth scenario result to the COMPASS standing committees.					Nov
Report results to the COMPASS Board.					Dec
UPlan Documentation & Reporting					Feb-Mar
Econometric Model Research					
Review desired features with Demographic Advisory Committee (DAC).					May
Review range of available software/products					June-July
Report results to the COMPASS standing committees.					Sept
LEAD STAFF: Carl Miller					
END PRODUCT: Detailed Population and Employment forecasts by subarea for the update to <i>Communities in Motion</i> , including population forecasting by population and housing cohorts, documentation of the UPlan land use allocation model, visualization tools and products to indicate results of the growth scenarios, and identification of an econometric model for future population and employment forecasts.					
					Expense Summary
					Total Workdays: 108
					Salary \$ 31,238
					Fringe \$ 11,760
					Overhead \$ 9,503
					Total Labor Cost: \$ 52,501
ESTIMATED DATE OF COMPLETION: September-2010					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
FHWA/FTA	\$34,491	\$14,156		\$48,647	Member Agencies
STP					Treasure Valley land use agencies.
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$2,736	\$1,118		\$3,854	
Other					
Total:	\$37,227	\$15,274	\$0	\$52,501	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
647					Total Cost: \$ 52,501

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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 and help facilitate public involvement in, and knowledge of, transportation planning efforts by planning and implementing an integrated communications/education and public involvement strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.			
FY2010 BENCHMARKS			
MILESTONES / PRODUCTS			
General			
Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee.			Ongoing Ongoing
Develop tools such as electronic and print materials designed for most effective means of communication.			
Maintain and enhance COMPASS website. COMPASS brochures -- print additional, and specific inserts, as needed. Design and write/edit annual report. Distribute electronically (Web/email) Newsletter -- write and distribute quarterly via electronic media			Ongoing Ongoing Dec-09 Ongoing
Education and community outreach			
Develop and implement FY2010 public education series Sponsor and/or participate in related community events (such as May in Motion and Idaho Green Expo). Manage public involvement efforts for all areas of COMPASS transportation planning. Submit COMPASS products for awards (as identified). Attend/support member agencies as public meetings. Manage/support <i>Leadership in Motion</i> awards program Begin program to involve schools/students/teachers in COMPASS programs (if found to be feasible in FY09 research) Manage radio series on transportation/growth/funding (if found to be feasible in FY09 research)			Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
Evaluate effectiveness.			
Evaluate the effectiveness of public processes.			Ongoing
LEAD STAFF:	Amy Luft		Expense Summary
END PRODUCT: A positive region-wide identity and public involvement in, and understanding of, transportation planning through planning and implementing an integrated marketing and communications strategy.			Total Workdays: 145
			Salary \$ 45,506 Fringe \$ 17,132 Overhead \$ 13,843
			Total Labor Cost: \$ 76,480
ESTIMATED DATE OF COMPLETION:		September-2010	
Funding Sources			Participating Agencies
	Ada	Canyon	Special
	Total	Member Agencies	
FHWA/FTA	\$70,282	\$28,846	\$99,128
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local	\$5,575	\$2,277	\$7,852
Other			
Total:	\$75,857	\$31,123	\$0 \$106,980
DIRECT EXPENDITURES:			
Professional Services			\$ 6,500
Legal / Lobbying			\$ -
Equipment Purchases			\$ -
Travel / Education			\$ -
Printing			\$ 5,300
Public Involvement			\$ 16,050
Meeting Support			\$ 1,100
Other			\$ 1,550
Pass-through			
Total Direct Cost:			\$ 30,500
653	Total Cost:		\$ 106,980

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

PROGRAM NO.	661	CLASSIFICATION:	Project
TITLE:	Communities in Motion		
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.			
FY2010 BENCHMARKS			
MILESTONES / PRODUCTS			
Key Elements			
Complete Land Use and Transportation Scenarios. Public Open House Meetings or Workshops. Review and Approve Preferred Land Use and Transportation Scenario. Initiate Conformity Process. Draft New and Revised Chapters. Public Comment Period. Revision and Response to Comments. RTAC Recommendation. Board Adoption. Final Edits/Printing. Submit to Local Governments for Adoption. On-going public outreach. On-going contacts with COMPASS members.			Oct Oct Nov/Dec Jan Oct-Apr Apr-May Jun Jul Aug Aug/Sep Sep/Oct Oct-Sep Oct-Sep
LEAD STAFF: Charles Trainor			Expense Summary
END PRODUCT: Updated <i>Communities in Motion 2035</i> . Continued outreach/public education.			Total Workdays: 525
			Salary \$ 190,428
			Fringe \$ 71,691
			Overhead \$ 57,929
			Total Labor Cost: \$ 320,047
ESTIMATED DATE OF COMPLETION: September-2010			DIRECT EXPENDITURES:
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
FHWA/FTA	\$342,171	\$140,440	\$482,611
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local	\$27,143	\$11,087	\$38,230
Other			
Total:	\$369,314	\$151,527	\$0 \$520,841
			Member Agencies
			Idaho Transportation Department
			Professional Services \$ 115,794
			Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing \$ 25,000
			Public Involvement \$ 60,000
			Meeting Support \$ -
			Other
			Pass-through
			Total Direct Cost: \$ 200,794
661			Total Cost: \$ 520,841

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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 help implement priorities identified in the local mobility management network plan, which incorporates Valley Regional Transit's <i>Transportation Service Coordination Plan</i> priorities to enhance transportation services especially for older adults, individuals with disabilities and those with lower incomes. The project will explore and help implement coordination services and bridge service coverage and gaps; deliver tools to better integrate mobility management into local decision-making; and analyze performance measures to assess accessibility, efficiency and effectiveness of transportation services.								
FY2010 BENCHMARKS								
MILESTONES / PRODUCTS								
Facilitation of Access								
Develop a population forecast of elderly, disabled and people with low incomes.							Jan	
Research and develop templates for policies to enhance availability of different transportation modes for the target populations.							May	
Facilitate implementation of transit technology architecture plan.							Sep	
Outreach to local governments.							Sep	
Analysis of Service Capacity								
Enhance GIS analysis of service coverage and gaps for target populations.							June	
Identify strategies to bridge service gaps.							Sep	
Coordination of Services								
Explore implementation of voluntary, employer-based Transportation Management Organizations (TMO) to better coordinate transportation services in Boise and in Nampa/Caldwell.							Mar	
Design and help implement TMO pilot project(s).							Sep	
Explore implementation of voluntary, customer-oriented Human Service Organizations (HSO) and neighborhood travel coordination activities to better coordinate transportation services.							Mar	
Design and help implement a HSO and/or neighborhood travel coordination pilot project.							Sep	
Outreach and Education								
Provide up to three workshops for transportation providers on funding, efficiency and coordination.							July	
Financial and Performance Analysis								
Develop and track appropriate measures for evaluating performance and financial status of transportation services for target populations.							June	
Compile a performance and financial status report about transportation services for target populations.							Sep	
LEAD STAFF: Liisa Itkonen							Expense Summary	
END PRODUCT: Pilot projects, tools and outreach to help implement regional mobility management strategies to enhance and better coordinate services to meet individual customer needs of people with disabilities, those with low incomes, and the elderly.							Total Workdays: 587	
							Salary \$ 155,379	
							Fringe \$ 58,496	
							Overhead \$ 47,267	
							Total Labor Cost: \$ 261,141	
ESTIMATED DATE OF COMPLETION: September-2011							DIRECT EXPENDITURES:	
Funding Sources					Participating Agencies			
	Ada	Canyon	Special	Total				
FHWA/FTA						Professional Services	\$ 5,500	
VRT			\$6,500	\$6,500		Legal / Lobbying		
STP-TMA(PL)						Equipment Purchases		
STP-Urban(PL)						Travel / Education	\$ 5,250	
Local			\$84,775	\$84,775		Printing	\$ 12,368	
FTA 5316 & 5317			\$365,102	\$365,102		Public Involvement	\$ 7,500	
						Meeting Support	\$ 2,800	
						Other	\$ 1,286	
						FY2011 Carry-Over	\$ 160,532	
						Total Direct Cost:	\$ 195,236	
Total:	\$0	\$0	\$456,377	\$456,377	671	Total Cost:	\$ 456,377	

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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 FY2011-2015 Regional Transportation Improvement Program (TIP) for Northern Ada and Canyon Counties that complies with all federal, state, and local regulations and policies; for the purpose of funding transportation projects. The annual development of the TIP will be based on <i>Communities in Motion</i> 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.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
Solicit Projects for the FY2011-2015 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects. Assist member agencies in the preparation of applications.					Oct Oct - Nov
Prioritize projects for the FY2011-2015 Regional Transportation Improvement Program Prioritize projects for possible inclusion in the TIP. Work with ITD on the development of projects within Ada and Canyon Counties. Provide necessary forms and information to ITD for the development of the program.					Dec - Feb Nov - Mar Mar
Develop the Preliminary FY2011-2015 Regional Transportation Improvement Program Update information, including maps, for all projects within the TIP. Produce the Northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY2011-2015 TIP.					Mar - Jun Mar - Jun Mar - Jun July
Develop the Final FY2011-2015 Regional Transportation Improvement Program Incorporate pertinent public comments into the programs. Prepare the FY2011-2015 TIP for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. Submit the Final FY2011-2015 TIP to ITD and Federal Highway/Federal Transit Administrations.					July July - Aug Sept Oct
Monitor and Track FY2010-2014 Regional Transportation Improvement Program Track and provide technical support of the projects in the FY2010-2014 TIP. Participate in the balancing process for the Urban and Transportation Management Area committees.					Ongoing Ongoing
Assistance to Valley Regional Transit (VRT) Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP). Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP. Make a recommendation to the VRT Board based on the scoring process.					Aug - Nov Nov - Feb Feb
Solicit Projects for the FY2012-2016 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.					July
Limited Research for Additional Grant Opportunities					Ongoing
LEAD STAFF: Toni Tisdale					Expense Summary
END PRODUCT: Adopted FY2011-2015 Regional Transportation Improvement Program for Northern Ada and Canyon Counties. Amendments as necessary to maximize funding opportunities.					
					Total Workdays: 302
					Salary \$ 91,142 Fringe \$ 34,312 Overhead \$ 27,726
					Total Labor Cost: \$ 153,180
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement \$ 1,500 Meeting Support Other Pass-through Total Direct Cost: \$ 1,500
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
FHWA/FTA	\$101,618	\$41,708		\$143,326	
STP STP-TMA(PL) STP-Urban(PL) Local Other	\$8,061	\$3,293		\$11,354	
Total:	\$109,679	\$45,001	\$0	\$154,680	
					685 Total Cost: \$ 154,680

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.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
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
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
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 \$ 12,092	
				Fringe \$ 4,552	
				Overhead \$ 3,678	
				Total Labor Cost: \$ 20,322	
ESTIMATED DATE OF COMPLETION: September-2010				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA	\$13,350	\$5,480		\$18,830	Regional Transportation Agencies
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$1,059	\$433		\$1,492	
Other					
Total:	\$14,409	\$5,913	\$0	\$20,322	
					Total Direct Cost: \$ -
					692 Total Cost: \$ 20,322

PROGRAM NO.	701	CLASSIFICATION:			Services
TITLE:	General Membership 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 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 assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support with member projects.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide general assistance to member agencies as requested in the areas of:					Ongoing
GIS. Modeling Support. Comprehensive Plan Updates. Meeting Support. May in Motion. Other various requests as budget allows.					
Specific requested assistance, some of which have been under separate task numbers In the past, may include:					As Requested
Transportation Project Coordination. ACHD Special Study Support. Transportation Studies and Construction Coordination. State Street Corridor Implementation Plan Support. Development Review. Idaho Transportation Department Corridor Management Plans (Idaho 19, US 20/26 west, Idaho 45, and Idaho 69). City of Nampa: Airport Road Corridor Study. City of Nampa: Transportation Plan. City of Nampa: Canyon County Western Route. City of Garden City: Chinden Access Management. City of Meridian: NW Meridian Area Plan.					
LEAD STAFF: Charles Trainor				Expense Summary	
END PRODUCT: Data and mapping assistance to COMPASS members. Support for member studies and planning activities.				Total Workdays: 125	
				Salary \$ 39,585	
				Fringe \$ 14,902	
				Overhead \$ 12,042	
				Total Labor Cost: \$ 66,529	
ESTIMATED DATE OF COMPLETION: September-2010				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	\$49,231	\$17,298		\$66,529	Printing \$ -
Other					Public Involvement \$ -
					Meeting Support \$ -
					Other \$ -
					Pass-through \$ -
Total:	\$49,231	\$17,298	\$0	\$66,529	Total Direct Cost: \$ -
					701 Total Cost: \$ 66,529

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.					
FY2010 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: 40
					Salary \$ 11,974
					Fringe \$ 4,508
					Overhead \$ 3,642
					Total Labor Cost: \$ 20,124
ESTIMATED DATE OF COMPLETION:				September-2010	
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	\$14,892	\$5,232		\$20,124	Printing
Other					Public Involvement
					Meeting Support
					Other
					Pass-through
Total:	\$14,892	\$5,232	\$0	\$20,124	Total Direct Cost: \$ -
					703 Total Cost: \$ 20,124

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 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: 57	
					Salary \$ 21,277	
					Fringe \$ 8,010	
					Overhead \$ 6,473	
					Total Labor Cost: \$ 35,760	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$26,462	\$9,298		\$35,760		
Other						
Total:	\$26,462	\$9,298	\$0	\$35,760	705 Total Cost: \$ 35,760	

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Federal Legislative Priorities						
Obtain COMPASS Board endorsement of FY2011 Annual Appropriations Project list.						Oct
Develop project applications and supporting information.						Oct-Feb
Submit applications to Idaho Congressional Delegation.						Feb
Educate and advocate on FY2011 Annual Appropriations Project Priorities.						On-Going
Work with Executive Committee to identify possible projects for FY2012 Annual Appropriations Project list.						Jul-Sep
State Legislative Priorities						
Work with Executive Committee to identify possible priorities and position statements for FY2010 legislative session.						Oct-Nov
Obtain COMPASS Board endorsement of FY2010 legislative priorities.						Nov
Educate and advocate on FY2011 legislative priorities.						Dec-Apr
Evaluate possible legislative priorities for FY2011 legislative session.						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.					Total Workdays: 84	
					Salary \$ 36,387	
					Fringe \$ 13,698	
					Overhead \$ 11,069	
					Total Labor Cost: \$ 61,154	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA					Professional Services	
STP					Legal / Lobbying \$ 85,950	
STP-TMA(PL)					Equipment Purchases	
STP-Urban(PL)					Travel / Education \$ 10,000	
Local	\$124,471	\$43,733		\$168,204	Printing	
Other					Public Involvement	
					Meeting Support	
					Other \$ 11,100	
					Pass-through	
					Total Direct Cost: \$ 107,050	
Total:	\$124,471	\$43,733	\$0	\$168,204	760	Total Cost: \$ 168,204

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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 (BGG) activities.						
FY2010 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 (APFO) 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. Update base case demographic assumption to include existing, approved, and "preliminary" development for use in APFO.						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: 172	
					Salary \$ 63,422	
					Fringe \$ 23,876	
					Overhead \$ 19,293	
					Total Labor Cost: \$ 106,591	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Professional Services \$ -	
FHWA/FTA	\$67,513			\$67,513	Legal / Lobbying \$ -	
STP					Equipment Purchases \$ -	
STP-TMA(PL)					Travel / Education \$ -	
STP-Urban(PL)					Printing \$ -	
Local	\$39,078			\$39,078	Public Involvement \$ -	
Other					Meeting Support \$ -	
					Other \$ -	
					Pass-through \$ -	
Total:	\$106,591	\$0	\$0	\$106,591	Total Direct Cost: \$ -	
					761	Total Cost: \$ 106,591

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 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: 70	
					Salary \$ 21,476	
					Fringe \$ 8,085	
					Overhead \$ 6,533	
					Total Labor Cost: \$ 36,094	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education \$ 30,000 Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ 30,000	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA						Federal Highway Administration
STP						Federal Transit Administration
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$48,910	\$17,184		\$66,094		
Other						
Total:	\$48,910	\$17,184	\$0	\$66,094		801 Total Cost: \$ 66,094

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 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: 332	
					Salary \$ 86,196	
					Fringe \$ 32,450	
					Overhead \$ 26,221	
					Total Labor Cost: \$ 144,868	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support \$ 8,500 Other Pass-through	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$113,492	\$39,876		\$153,368		
Other						
Total:	\$113,492	\$39,876	\$0	\$153,368		
					Total Direct Cost: \$ 8,500	
					820 Total Cost: \$ 153,368	

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 BENCHMARKS						
					MILESTONES / PRODUCTS	
Develop Professional Services Agreements for technical and modeling support (test feedback and incorporate travel time data). Develop Professional Services Agreements for truck freight model component. Update traffic count data as needed. Identify model improvements for FY2010 based on member agency needs. Identify mode choice improvements and ridership forecasting based on recommendations from FTA Technical Assistance. Update and maintain CIM Update demographic scenarios. Update model software/equipment if needed. Set model policies to handle sub-area models and modeling done by consultants (checks and balances). Maintain and update the "preservation" model based on comprehensive build out demographics. Work with PPC TMAC representative to provide outreach and education about the model.						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: 129	
					Salary \$ 36,011	
					Fringe \$ 13,557	
					Overhead \$ 10,954	
					Total Labor Cost: \$ 60,522	
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
FHWA/FTA	\$57,163	\$22,840		\$80,003	Member Agencies	
STP					Federal Highways Administration	
STP-TMA(PL)					Idaho Transportation Department	
STP-Urban(PL)					Valley Regional Transit	
Local	\$14,568	\$5,951		\$20,519	Department of Environmental Quality	
Other						
Total:	\$71,731	\$28,791	\$0	\$100,522		
					Total Direct Cost: \$ 40,000	
					836	Total Cost: \$ 100,522

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

PROGRAM NO.	837			CLASSIFICATION:	System Maintenance	
TITLE:	Transit Ridership Survey					
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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Develop RFP, select consultant, conduct survey, use survey data to improve mode choice component of the travel demand model.						
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: Transit ridership data.					Total Workdays: 15	
					Salary \$ 5,197	
					Fringe \$ 1,957	
					Overhead \$ 1,581	
					Total Labor Cost: \$ 8,735	
ESTIMATED DATE OF COMPLETION: September-10					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services \$ 75,000
FHWA/FTA	\$5,739	\$2,355		\$8,094	Member Agencies	Legal / Lobbying
STP				\$0	Federal Highways Administration	Equipment Purchases
STP-TMA(PL)	\$69,495			\$69,495	Idaho Transportation Department	Travel / Education
STP-Urban(PL)				\$0	Valley Regional Transit	Printing
Local	\$4,364	\$1,782		\$6,146	Department of Environmental Quality	Public Involvement
Other				\$0		Meeting Support
						Other
						Pass-through
Total:	\$79,598	\$4,137	\$0	\$83,735		Total Direct Cost: \$ 75,000
					837	Total Cost: \$ 83,735

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Review and format 2009 CMS travel time data for incorporation into the annual report. Develop a comparison table of travel times along primary corridors for 2003-2009. Distribute the 2009 Treasure Valley CMS annual report. Update CMS Plan and annual reports as needed. Collect 2010 travel time data Develop a Project Tracking List for TIP projects. Analyze 2009 CMS travel time data. Maintain ITS architecture						Dec-09 Jan-10 Feb-10 Ongoing Jun-10 Aug-10 Ongoing
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A functional congestion management system. Annual CMS report and 2009 travel time data.					Total Workdays: 85	
					Salary \$ 19,172	
					Fringe \$ 7,218	
					Overhead \$ 5,832	
					Total Labor Cost: \$ 32,222	
ESTIMATED DATE OF COMPLETION:				September-2010		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying
FHWA/FTA	\$21,169	\$8,688		\$29,857	Idaho Transportation Department	Equipment Purchases
STP					Federal Highways Administration	Travel / Education
STP-TMA(PL)					Member Agencies	Printing
STP-Urban(PL)						Public Involvement
Local	\$1,679	\$686		\$2,365		Meeting Support
Other						Other
						Pass-through
Total:	\$22,848	\$9,374	\$0	\$32,222		Total Direct Cost: \$ -
					842	Total Cost: \$ 32,222

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.						
FY2010 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide GIS Support for COMPASS Projects						Ongoing
GIS Cooperation						Monthly Quarterly
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.						
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: 188	
					Salary \$ 58,020	
					Fringe \$ 21,843	
					Overhead \$ 17,650	
					Total Labor Cost: \$ 97,513	
ESTIMATED DATE OF COMPLETION:				September-2010		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other \$ 1,200 Pass-through Total Direct Cost: \$ 1,200	
FHWA/FTA	\$64,850	\$26,617		\$91,467		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$5,145	\$2,101		\$7,246		
Other						
Total:	\$69,995	\$28,718	\$0	\$98,713	860	Total Cost: \$ 98,713

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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: Coordinate a 2010 orthophotography project for interested COMPASS members.							
FY2010 BENCHMARKS							
MILESTONES / PRODUCTS						Date	
Provide orthophotography data to engineering firms and general public as requested.						Ongoing	
2010 Orthophotography Project							
Work with member agencies to finalize the specifications and write the RFP for the						Oct	
Release the RFQ and RFP.						Nov	
Select consultant and begin contract negotiation process.						Jan	
Monitor consultants progress and keep participants informed						May	
Begin data distribution						July	
LEAD STAFF: Ross Dodge					Expense Summary		
END PRODUCT: Continue serving as the point of contact for orthophotography sales and acquisition.					Total Workdays: 45		
					Salary \$ 14,284		
					Fringe \$ 5,377		
					Overhead \$ 4,345		
					Total Labor Cost: \$ 24,006		
ESTIMATED DATE OF COMPLETION: September-2010					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Professional Services \$ 340,000		
FHWA/FTA	\$15,771	\$6,473		\$22,244	Legal / Lobbying		
STP					Equipment Purchases		
STP-TMA(PL)					Travel / Education		
STP-Urban(PL)					Printing		
Local	\$1,251	\$511		\$1,762	Public Involvement		
Other			\$340,000	\$340,000	Meeting Support		
					Other		
					Pass-through		
Total:	\$17,022	\$6,984	\$340,000	\$364,006	Total Direct Cost: \$ 340,000		
					861	Total Cost: \$ 364,006	

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

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.						
FY2010 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 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-2010		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ -	
FHWA/FTA						
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local Other						
Total:	\$0	\$0	\$0	\$0	960	Total Cost: \$ -

T:\FY10\900 Operations\991 Support Services Labor\Budget\FY2010 Development\Prog Sheets

PROGRAM NO.	990 / 992 / 995	CLASSIFICATION:	Indirect / Overhead			
TITLE:	Direct Operations / 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 of local funds for potential rescission of federal-aid highway funds allowing for continuance of the FY2010 work program. Continue with set-aside for building fund.						
FY2010 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-2010			DIRECT EXPENDITURES:			
Funding Sources			Participating Agencies			
	Ada	Canyon	Special	Total	Professional Services	\$ 5,000
FHWA/FTA					Legal / Lobbying	
STP					Equipment Purchases	\$ 22,810
STP-TMA(PL)					Travel / Education	
STP-Urban(PL)					Printing	
Local	\$280,068	\$98,402		\$378,470	Public Involvement	
Other			\$15,000	\$15,000	Meeting Support	\$ 3,500
					Building Fund	\$ 118,808
					Rescission Set-Aside	\$ 243,352
					Total Direct Cost:	\$ 393,470
Total:	\$280,068	\$98,402	\$15,000	\$393,470	990 / 992 / 995 Total Cost:	\$ 393,470

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.					
FY2010 BENCHMARKS					
MILESTONES / PRODUCTS					
Complete FY09 year-end close and FY10 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY10 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: 771
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2010					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
					Pass-through
Total:	\$0	\$0	\$0	\$0	Total Direct Cost: \$ -
					991 Total Cost: \$ -

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2010 Final	FY2010 Revision 1
GENERAL MEMBERSHIP		
Ada County	200,030	200,030
Ada County Highway District	200,030	200,030
Canyon Highway District No. 4	11,845	11,845
Nampa Highway District No. 1	11,845	11,845
Boise City	99,095	99,095
Caldwell City	29,550	29,550
Canyon County	131,927	131,927
Eagle City	9,743	9,743
Garden City	5,812	5,812
Kuna City	6,852	6,852
Meridian City	33,745	33,745
Middleton City	3,853	3,853
Nampa City	56,715	56,715
Notus City	429	429
Parma City	1,407	1,407
Star City	2,629	2,629
Subtotal	805,506	805,506
SPECIAL MEMBERSHIP		
Boise State University	8,190	8,190
Capital City Development Corporation	8,190	8,190
Department of Environmental Quality	8,190	8,190
Idaho Transportation Department	8,190	8,190
Independent School District of Boise City	8,190	8,190
Joint School District #2	8,190	-
Valley Regional Transit	8,190	8,190
Subtotal	57,330	49,140
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2009 K# 10693 Ada County; carry-over	-	69,594
CPG - FY2009 K# 10693 Canyon County; carry-over	-	50,760
CPG - FY2010 K# 10698 Ada County	855,148	855,148
CPG - FY2010 K# 10698 Canyon County	300,457	300,457
Sub Total CPG Grants	1,155,605	1,275,959
STP TMA - K# 9506 FY09 Trans Planning, Ada; carry-over	-	69,495
STP-St. K #7827, SH44 Corr Pres Study; carry-over	33,965	714,663
ITD-Local Match for K #7827, SH44 Corr Pres Study; carry-over	2,690	56,612
STP-St. K #7826, US 20/26 Corr Pres Study; carry-over	31,269	524,907
ITD-Local Match for K#7826, US 20/26 Corr Pres Study; carry-over	2,477	41,580
FTA - Mobility Management Strategies; 5316 & 5317 funds	292,956	339,102
FTA - Mobility Management Strategies; 1/2 FTE	26,000	26,000
VRT - Local Match for 1/2 Time FTE (Mobility Management Strategies)	6,500	6,500
FTA - Rural Mobility Management; K#11909; 2009 stimulus package	103,805	106,706
Subtotal	499,662	1,885,565
OTHER		
COMPASS and Local Agency funds for FY2010 Ortho Fly Over	90,000	340,000
COMPASS Local Match for Rural Mobility Mgt (Fund Balance)	3,241	3,241
COMPASS Local Match for CPG Carry Over (Fund Balance)	-	9,534
COMPASS Local Match for K#9506 Carry Over (Fund Balance)	-	5,505
COMPASS Local Match for Mobility Mgt Carry Over (Fund Balance)	-	11,536
Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)	-	243,352
Interest Income	15,000	15,000
Subtotal	108,241	628,168
Subtotal	2,626,344	4,644,338

COMPASS REVENUE

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EXPENSE	FY2010 Final	FY2010 Revision 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,112,600	1,112,600
Fringe	430,600	420,600
Medical Expense Reimbursement Plan	-	10,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,573,200	1,573,200
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	348,000	348,000
Subtotal	348,000	348,000
DIRECT OPERATIONS & MAINTENANCE		
610, SH44 Corridor Preservation Study	-	734,619
611, US 20/26 Corridor Preservation Study	-	532,742
620, Growth and Transportation System Monitoring	2,500	2,500
631, Treasure Valley High Capacity Transit Study	-	24,094
653, Communications and Education	30,500	30,500
661, <i>Communities in Motion</i>	95,000	200,794
671, Mobility Management Strategies	137,554	195,236
672, Rural Mobility Management	3,032	5,933
685, Transportation Improvement Program	1,500	1,500
760, Legislative Services	108,050	107,050
801, Staff Development	30,000	30,000
820, Committee Support	8,500	8,500
836, Model Maintenance	40,000	40,000
837, Transit Ridership Survey	-	75,000
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	90,000	340,000
990, Direct Operations and Maintenance	38,500	31,310
Subtotal	586,336	2,360,978
COMPASS EXPENSE	2,507,536	4,282,178

SET-ASIDE FOR POTENTIAL 20% RESCISSION	FY2010 Final	FY2010 Revision 1
992, Other	-	243,352
Subtotal	-	243,352
COMPASS SET-ASIDE	0	243,352

TRANSFER TO BUILDING FUND	FY2010 Final	FY2010 Revision 1
995, Building Fund	118,808	118,808
Subtotal	118,808	118,808
COMPASS TRANSFER TO BUILDING FUND	118,808	118,808

COMPASS SUMMARY		
TOTAL REVENUE	2,626,344	4,644,338
TOTAL EXPENSES	2,507,536	4,282,178
SET-ASIDE FOR POTENTIAL 20% RESCISSION	-	243,352
TRANSFER TO BUILDING FUND	118,808	118,808
CHANGE IN FUND BALANCE	0	(0)

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES								MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Labor &		Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-STATE K# 7826	STP-STATE K# 7827	STP-TMA K# 9506	FTA-5316 & 5317	FTA-2009 Stimulus Pkg.	Total Federal	Match	Local	Other Revenue	Total Local	
	Work Days	Indirect Cost															
601 UPWP/Budget Development & Fed assurances	210	112,442	-	112,442	73,870	30,319						104,189	8,253			8,253	112,442
610 SH44 Corridor Preservation Study	67	36,654	734,620	771,274				714,663				714,663			56,610	56,610	771,274
611 US 20/26 Corridor Preservation Study	60	33,746	532,741	566,487			524,907					524,907			41,581	41,581	566,487
620 Growth and Transportation System Monitoring	110	51,288	2,500	53,788	35,337	14,503						49,840	3,948			3,948	53,788
631 Treasure Valley High Capacity Transit Study	10	8,508	24,094	32,602	21,418	8,791						30,209	2,393			2,393	32,602
647 Regional Growth Issues and Options	108	52,501	-	52,501	34,491	14,156						48,647	3,854			3,854	52,501
653 Communications and Education	145	76,480	30,500	106,980	70,282	28,846						99,128	7,852			7,852	106,980
661 Communities in Motion	525	320,047	200,794	520,841	342,171	140,440						482,611	38,230			38,230	520,841
671 Mobility Management Strategies	587	261,141	195,236	456,377						365,102		365,102	84,775	6,500		91,275	456,377
672 Rural Mobility Management	216	100,773	5,933	106,706							106,706	106,706				-	106,706
685 Transportation Improvement Program	302	153,180	1,500	154,680	101,618	41,708						143,326	11,354			11,354	154,680
692 Regional Transportation Funding Information	42	20,322	-	20,322	13,351	5,480						18,830	1,492			1,492	20,322
TOTAL PROJECTS	2,382	1,227,082	1,727,918	2,955,000	692,538	284,243	524,907	714,663	-	365,102	106,706	2,688,159	162,150	-	104,691	266,841	2,955,000
701 General Membership Services	125	66,529	-	66,529								-		66,529		66,529	66,529
703 General Public Services	40	20,124	-	20,124								-		20,124		20,124	20,124
705 Transportation Liaison Services	57	35,760	-	35,760								-		35,760		35,760	35,760
760 Legislative Services	84	61,154	107,050	168,204								-		168,204		168,204	168,204
761 Blue Print for Good Growth	172	106,591	-	106,591	67,513							67,513	7,824	31,254		39,078	106,591
TOTAL SERVICES	478	290,158	107,050	397,208	67,513	-	-	-	-	-	-	67,513	7,824	321,871	-	329,695	397,208
801 Staff Development	70	36,094	30,000	66,094								-	-	66,094		66,094	66,094
820 Committee Support	332	144,868	8,500	153,368								-	11,257	142,111		153,368	153,368
836 Model Maintenance and Support	129	60,522	40,000	100,522	57,163	22,840						80,003	7,378	13,141		20,519	100,522
837 Transit Ridership Survey	15	8,735	75,000	83,735	5,739	2,355			69,495			77,589	6,146			6,146	83,735
842 Congestion Management / ITS	85	32,222	-	32,222	21,169	8,688						29,857	2,365			2,365	32,222
860 Geographic Information System Maintenance	188	97,513	1,200	98,713	64,850	26,617						91,467	7,246			7,246	98,713
861 Regional Orthophotography	45	24,006	340,000	364,006	15,771	6,473						22,244	1,762		340,000	341,762	364,006
TOTAL SYSTEM MAINTENANCE	864	403,960	494,700	898,660	164,691	66,974	-	-	69,495	-	-	301,160	36,154	221,346	340,000	597,500	898,660
960 Information Technology	105	-	-	-								-	-			-	-
990 Direct Operations / Maintenance	0	-	31,310	31,310								-		16,310	15,000	31,310	31,310
991 Support Services Labor	771	-	-	-								-	-			-	-
992 Set-Aside for Potential 20% Rescission	-	-	243,352	243,352								-		243,352		243,352	243,352
995 Building Fund	0	-	118,808	118,808								-		118,808		118,808	118,808
999 Indirect Operations/Maintenance	-	-	-	-								-	-			-	-
TOTAL INDIRECT/OVERHEAD	876	-	393,470	393,470	-	-	-	-	-	-	-	-	-	378,470	15,000	393,470	393,470
GRAND TOTAL	4,600	1,921,200	2,723,138	4,644,338	924,742	351,217	524,907	714,663	69,495	365,102	106,706	3,056,832	206,129	921,687	459,691	1,587,507	4,644,338

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FY2010 REVISION 1

EXPENSES BY WORK PROGRAM AND FUNDING SOURCE - TOTAL

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
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)	FY2011 CARRY-OVER
610 SH44 Corridor Preservation Study	734,619.41				731,406			412	2,801	4
611 US 20/26 Corridor Preservation Study	532,741.52				530,688			434	1,620	5
620 Growth and Transportation System Monitoring	2,500.00				2,500					
631 Treasure Valley High Capacity Transit Study	24,094.22				24,094					2
653 Communications and Education	30,500.00				6,500	5,300	16,050	1,100	1,550	
661 Communities in Motion	200,794.00				115,794	25,000	60,000			2
671 Mobility Management Strategies	195,235.99			5,250	5,500	12,368	7,500	2,800	1,286	160,532
672 Rural Mobility Management	5,933.09			700		532	1,300	1,000		2,401
685 Transportation Improvement Program	1,500.00						1,500			8
760 Legislative Services	107,050.00	85,950		10,000					11,100	1
801 Staff Development	30,000.00			30,000						
820 Committee Support	8,500.00							8,500		
836 Model Maintenance and Support	40,000.00				40,000					
837 Transit Ridership Survey	75,000.00				75,000					3
860 Geographic Information System Maintenance	1,200.00								1,200	
861 Regional Orthophotography	340,000.00				340,000					10
990 Direct Operations / Maintenance	31,310.00		22,810		5,000			3,500		1
SUB-TOTAL, DIRECT EXPENSES	2,360,978	85,950	22,810	45,950	1,876,482	43,200	86,350	17,746	19,557	162,933
992 Set-Aside for Potential 20% Rescission	243,352.00								243,352	
995 Building Fund	118,808.00								118,808	
SUB-TOTAL	362,160	-	-	-	-	-	-	-	362,160	-
GRAND TOTAL	2,723,138	85,950	22,810	45,950	1,876,482	43,200	86,350	17,746	381,717	162,933

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2010 Final	FY2010 Revision 1
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

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FY2010 REVISION 1

INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 1
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	58	20	-	-	132	210
610 SH44 Corridor Preservation Study	DM	4	47	-	11	5	67
611 US 20/26 Corridor Preservation Study	DM	4	45	-	6	5	60
620 Growth and Transportation System Monitoring	CM	-	52	10	45	3	110
631 Treasure Valley High Capacity Transit Study	CTr	10	-	-	-	-	10
647 Regional Growth Issues and Options	CM	-	58	15	35	-	108
653 Communications and Education	AL	1	100	6	5	33	145
661 Communities in Motion	CTr	158	233	25	80	29	525
671 Mobility Management Strategies	LI	17	194	30	296	50	587
672 Rural Mobility Management	LI	3	99	11	92	11	216
685 Transportation Improvement Program	TT	13	179	-	99	11	302
692 Regional Transportation Funding Information	LI	-	25	-	17	-	42
TOTAL PROJECTS		268	1,052	97	686	279	2,382
701 General Membership Services	CTr	5	83	10	23	4	125
703 General Public Services	CTr	-	26	2	12	-	40
705 Transportation Liaison Services	MSt	15	36	-	6	-	57
760 Legislative Services	MSt	60	7	-	12	5	84
761 Blue Print for Good Growth	CTr	63	51	18	12	28	172
TOTAL SERVICES		143	203	30	65	37	478
801 Staff Development	JU	5	35	5	12	13	70
820 Committee Support	JU	19	30	2	-	281	332
836 Model Maintenance and Support	MW	-	69	-	60	-	129
837 Transit Ridership Survey	MW	-	15	-	-	-	15
842 Congestion Management / ITS	MW	-	14	-	71	-	85
860 Geographic Information System Maintenance	RD	-	99	81	6	2	188
861 Regional Orthophotography	RD	-	30	10	-	5	45
TOTAL SYSTEM MAINTENANCE		24	292	98	149	301	864
TOTAL DIRECT		435	1,547	225	900	617	3,724
960 Information Technology	JU	60	-	-	-	45	105
991 Support Services Labor	JU	195	63	5	20	488	771
TOTAL INDIRECT/OVERHEAD		255	63	5	20	533	876
TOTAL LABOR		690	1,610	230	920	1,150	4,600

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TRANSPORTATION SUPPLEMENT

Valley Regional Transit
FINAL

Fiscal Year 2010 - Unified Planning Work Program and Budget - Transportation Supplement

Expenditures						Funding Sources								
Regional Costs			Direct Costs			Effective F/L Match	Federal				Local			Total Revenue
Direct Labor	Indirect Overhead	Direct Program	BTMA	NUZA	Total Costs		BTMA	NUZA	Rural	Total Federal	BTMA	NUZA	Total Local	
81,659					81,659	80%/20%	44,422	20,905		65,327	11,106	5,226	16,332	81,659
38,318					38,318	80%/20%	20,845	9,809		30,654	5,212	2,452	7,664	38,318
70,073					70,073	95%/5%	56,059			56,059	14,014		14,014	70,073
39,171					39,171	80%/20%		31,337		31,337		7,834	7,834	39,171
79,519		511,600			591,119	80%/20%	94,579	279,008	99,308	472,895	40,196	78,028	118,224	591,119
13,109					13,109	80%/20%	7,131	3,356		10,487	1,783	839	2,622	13,109
321,849	0	511,600	0	0	833,449		223,036	344,415	99,308	666,759	72,310	94,380	166,690	833,449

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

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

Sponsor: Ada County Highway District

Status: Project dependent on Federal funding approval - Pending

The Ada County Highway District (ACHD) will conduct a study of future Park and Ride facilities based on expected needs in Ada County including Boise, Eagle, Garden City, Kuna, Meridian, Star, and in the unincorporated areas of Ada County. 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. There is no website currently available for this project. See www.achd.ada.id.us for more information.

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

Sponsor: Nampa Highway District

Status: Ongoing in 2009

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

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

Sponsor: Ada County Highway District

Status: Ongoing in 2009

<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. West Bench Circulation Study concluded that Cloverdale should be five lanes. Cloverdale Concept Design restarted. Supplemental approved to narrow scope and extend contract time to April 2009. Project team is evaluating options.

East 3rd Street Extension and Alignment Study

Sponsor: City of Meridian

Status: Began December 2007 with completion in summer 2009

http://www.meridiancity.org/planning_zoning/e_3rd_street_extension_&_alignment_study/index.asp

The study will identify an alignment for the extension of 3rd Street from Carlton Avenue north to Fairview Avenue. This extension will provide internal area trips access to Franklin Road on the south and Fairview Avenue on the north. The potential alignment options to be evaluated are:

- 2 ½ Street – Extend 3rd Street from Carlton Avenue to 2 ½ Street and then back to 3rd Street north of Bradley.

- 3rd Street – Extend 3rd Street north along the existing 3rd Street bearing from Carlton Avenue to Fairview Avenue.
- 4th Street – Extend 3rd Street north from Carlton Avenue to 4th Street and then north to Fairview Avenue

The study was recommended in the Downtown Meridian Transportation Management Plan to provide an additional north/south corridor through Downtown Meridian.

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

Sponsor: Ada County Highway District

Status: Expected completion in October 2009 <http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=80>

Identified in *Communities in Motion*. The Ada County Highway District is working on a concept design for Fairview Avenue between Orchard Street in Boise to Linder Road in Meridian. The goal of this concept design is to determine the best future use and develop a long-range transportation plan to improve mobility throughout the corridor.

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 2009

<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.

Idaho's Mobility and Access Pathways (IMAP)

Sponsor: Idaho Transportation Department

Status: Ongoing

www.mobilityidaho.org

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

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

Sponsor: Ada County Highway District

Status: Expected completion in fall 2009 <http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=127>

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

Mobility Management Strategies

Sponsor: Valley Regional Transit

Status: Expected completion September 2010

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

Nampa Citywide Transportation Plan

Sponsor: City of Nampa

Participants: Nampa Development Corporation, Nampa Highway District #1, and Canyon Highway District #4

Status: Existing Conditions report has been completed; needs assessment, access control and financial sections are under development; completion is expected by the end of calendar year 2009

The purpose of the Nampa Citywide Transportation Plan is to conceptually define a safe roadway system that meets the City's transportation needs through the year 2035 and identify the means to create that system.

Roadways to Bikeways Master Plan (Bike Master Plan) for Ada County

Sponsor: Ada County Highway District

Status: Final edits underway - Expected adoption in May 2009

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=77>

ACHD is embarking on the Roadways to Bikeways Bicycle Master Plan for Ada County to guide future investments in the bicycle system on roadways, as well as develop new policies and design guidelines concerning bicycle facilities. Alta Planning & Design, which has developed more than 160 bicycle specific plans in the United States and Canada, is the firm leading the effort on behalf of ACHD. An initial Draft Final Report has been completed and is under review.

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 45 Corridor Plan

Sponsors: Idaho Transportation Department

Status: To begin in 2009

Develop a corridor plan for SH 45 from SH 78 to the City of Nampa. More details will be added as they become available.

State Highway 55 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing in 2009

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 Study, Right-of-Way and Alignment Study (Phase 2)

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

Status: Start pending.

ACHD to recommend the centerline alignments for the proposed roadway and major intersection improvements identified in the 2004 State Street Corridor Strategic Plan Study, from Glenwood St to 23rd Street. A proposed right-of-way footprint is being established for corridor preservation purposes. Results will be used by agencies, property owners and developers along the corridor.

State Street Implementation Study (Phase 2)

Sponsor: City of Boise

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

Status: Ongoing in 2009

Study will continue 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. In April 2009, the City of Eagle indicated their support for the project in a letter from Mayor Bandy. The City of Boise and the City of Garden City adopted the *State Street Corridor Transit Oriented Policy Guidelines* in 2008. The City of Eagle anticipates adopting the *Guidelines* with revision to their *Comprehensive Plan* in fall 2009. ACHD is close to completion of the State Street Right-of-Way and Alignment Study. Valley Regional Transit and ACHD are co-leads on the Transit and Traffic Operations Plan scheduled to begin in June 2009.

The Phase 2 Project Management tasks include the following:

- Continue agency, neighborhood and stakeholder involvement
- Work with State Street Steering Committee to complete the Transit and Traffic Operations Plan (TTOP)
- Support development of Overlay/Dual Zone District
- Support Market/Economic/Barrier Study (completed)
- Support Master Plan Study
- Support general implementation
- Support public involvement
- Prepare State Street MOU Annual Report (2007 and 2008 Reports Completed)

Transportation and Land Use Integration Plan

Sponsor: Ada County Highway District

Status: Expected completion of Phase 1 in May 2009.

<http://www.achd.ada.id.us/Departments/PP/TLIP.aspx>

ACHD is actively implementing the ideas brought forth through the *Communities in Motion* and *Blueprint for Good Growth* through the Transportation and Land Use Integration Plan. The Plan will create new roadway cross-sections for ACHD, a local transportation model, a new method for determining functional classification, a more thorough corridor preservation plan, and needs for land use and urban design changes and standards through the cities in Ada County.

Treasure Valley Air Quality Study

Sponsor: Idaho Department of Environmental Quality

Status: Ongoing in 2009

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. The study will also develop an emissions inventory that will be used in the development of the PM 10 and CO Maintenance Plan updates.

US 20/26 Corridor Plan

Sponsors: Idaho Transportation Department

Status: Began 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.

Ustick Road Concept Study, Midland to McDermott

Sponsor: Nampa Highway District

Status: Ongoing in 2009

Identified in *Communities in Motion* as one of the major funded corridors. NHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include evaluating R-O-W requirement, and intersection signalization options for this commuter corridor.

Ustick Road Corridor Study, Eagle Road to Five Mile

Sponsor: Ada County Highway District

Status: Expected completion early 2009

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=81>

Identified in *Communities in Motion*. This project seeks to accommodate future traffic volumes, improve connectivity and increase the overall safety of Ustick Road by evaluating vehicular, bicycle and pedestrian options. ACHD will utilize the West Valley Community Plan as a starting point for the project design.

Western Canyon County Arterial Study

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing in 2009

Identified in *Communities in Motion* as a future regional corridor, starting at SH-45/Bowmont Road then west around Lake Lowell, then north to a connection on US-20/26 and possibly to I-84. NHD & CHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. Major portions of the study include identification of alignments around Lake Lowell and

determining the additional traffic that may be introduced onto ACHD's Kuna-Mora Corridor at the Canyon/Ada County Line.

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