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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2012 Unified Planning Work Program – Revision 2

Report No. 03-2012

Adopted by the COMPASS Board on November 28, 2011

Resolution No. 03-2012

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FY2012 UNIFIED PLANNING WORK PROGRAM

Revision 2

INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified within this document. 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 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 presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program is then presented to the full Board for adoption. With formal adoption, the Unified Planning Work Program is forwarded to the Idaho Transportation Department and the Federal Highway Administration for approval.

The FY2012 Unified Planning Work Program – Revision 2 consists of four parts:

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

COMPASS BOARD MEETING AGENDA ITEM V-C

Date: November 28, 2011



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Topic: Revision 2 FY2012 Unified Planning Work Program (UPWP)

Summary:

The Revision 1 of FY2012 UPWP was approved at the October 17, 2011 COMPASS Board meeting.

Revision 2 of the FY2012 UPWP was reviewed with the Finance Committee on November 16, 2011. The Finance Committee recommends Board approval.

Staff Recommendation/Request:

Adopt Resolution 03-2012 approving Revision 2 of the FY2012 UPWP.

Implication (policy and/or financial):

In order to utilize Federal Aid Highway funds, a UPWP 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.

Highlights:

Revision 2 of the FY2012 UPWP is proposed for the following reasons:

1. To adjust revenue and expenses to reflect actual carry-over dollars from FY2011.
2. To show \$32,200 for a one-time, lump sum payment to employees based upon satisfactory performance at the discretion of management.
3. To show the estimated expense for a new company vehicle.
4. To show an increase to the Set-Aside for Potential Rescission of Federal Aid Funds.

Additional Information:

- 1) Attachments –
 - Resolution No. 03-2012
 - Recommended Changes to FY2012 – Revision 2
 - Revenue and Expense Summary for FY2012 – Revision 2
 - Expenses by Work Program Number and Funding Source
 - Direct Expense Summary
 - Indirect Expense Summary
 - Workday Allocation
 - Program Worksheet for 671, Mobility Management Strategies
 - Program Worksheet for 710, Complete Streets
 - Program Worksheet for 990/992/993, Direct Operations & Maintenance / Set-Asides
- 2) For more information contact Jeanne Urlezaga, Director of Operations, at 855-2558 ext. 242 or jurlezaga@compassidaho.org.

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes to FY2012 - Revision 2

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
1	Add carry-over from FY2011 Consolidated Planning Grant (CPG). Add required local match. CPG - FY2011 K# 11191 Ada County (federal-aid)	77,174	Add related expenses to programs listed below. Program 836, Regional Travel Demand Model - Professional Services (to complete PO #271083)	4,812
	CPG - FY2011 K# 11191 Canyon County (federal-aid)	32,176	Remaining CPG used to trade out Local Funds on program 710, Complete Streets, and Program 820, Committee Support, and to fund increased costs due to increased loaded rates for employee categories	113,200
	COMPASS Local Match (fund balance)	8,662		
	sub-total	118,012	sub-total	118,012
2	Add carry-over from Key #9827, Household Travel Survey. Add Required Local Match. STP TMA - K# 9827, Household Travel Survey (federal-aid)	110,473	Add related expenses to program number 838, Household Travel Survey. Program 838, Household Travel Survey - Professional Services	119,225
	COMPASS Local Match (fund balance)	8,751		
	sub-total	119,225	sub-total	119,225
3	Add carry-over from Mobility Management Strategies. Add Required Local Match. VRT - Mobility Management Strategies (federal-aid)	12,704	Add related expenses to program number 671, Mobility Management Strategies. Program 671, Mobility Management Strategies - COMPASS Labor	7,882
	COMPASS Local Match (fund balance)	3,176	Program 671, Mobility Management Strategies - Professional Services Program 710, Complete Streets. Transfer 46 days to 671 - Workday Allocation Program 990, Direct Operations / Maintenance. Transfer 9 days to 671 - Workday Allocation Program 671, Mobility Management Strategies. Transfer 55 days from 710 & 990 - Workday Allocation	7,998
	sub-total	15,880	sub-total	15,880
4	Add committed monies to help fund an Economic Benefits Tool. Idaho Transportation Department	40,409	Add related expenses to program number 661, <i>Communities in Motion</i> . Program 661 - <i>Communities in Motion</i> - Professional Services	40,409
	sub-total	40,409	sub-total	40,409
5	Add un-spent Indirect costs from FY2011 budgeted funds. Carry-over; Indirect Operations and Maintenance	60,415	Add related expenses to programs listed below. Program 999, Indirect Operations / Maintenance - Moving Costs Program 999, Indirect Operations / Maintenance - Printing Costs Program 990, Direct Operations / Maintenance - Equipment (Furnish Shared Conference Room)	26,600 3,000 22,800
	sub-total	60,415	sub-total	52,400

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes to FY2012 - Revision 2

#	Revenue Adjustments	\$ Change	Expense Adjustment	\$ Change
6	Add un-spent direct costs from FY2011 budgeted funds.		Add related expenses to programs listed below.	
	Carry-over; Dir Costs - Building & Moving Contingency	48,879	Program 990, Direct Operations / Maintenance - Building & Moving Contingency	51,735
	Carry-over; Dir Costs - Equipment	4,644		
	Carry-over; Dir Costs - Travel / Education	17,785		
	Carry-over; Dir Costs - Meeting Support	6,591		
	sub-total	77,899	sub-total	51,735
7	Analysis of Zions bldg fund (to show what we have in the bank account; what will be used; and the remaining balance).		Move Building Fund to show expenditure in current year.	
	Balance at 09/30/11	1,001,505	Program 990, Direct Operations / Maintenance - Building Purchase (contract price of building)	967,920
			Program 990, Direct Operations / Maintenance - Building Purchase (less late construction penalty on building)	(26,000)
			Program 999, Indirect Operations/ Maintenance - Space Rent	28,527
	sub-total	1,001,505	sub-total	970,447
8	Add carry-over from un-spent FY2011 budgeted funds.		Add \$32,200 for a one-time, lump sum payment to employees based upon satisfactory performance at the discretion of management. \$12,700 savings from under filled position <u>19,500</u> from prior year unspent salary. \$32,200 Total	
	Carry-over; Salary	53,022	Add dollars as noted above (shows net cost of salary increase)	19,500
	sub-total	53,022	sub-total	19,500
9			Add related expenses to program number 990, Direct Operations / Maintenance (for new company vehicle).	
			Program 990, Direct Operations / Maintenance - Equipment	35,000
	sub-total	-	sub-total	35,000
10			Add related expenses to program number 993, Set Aside for Potential Rescission of Federal Aid Funds.	
			Program 993, Set Aside for Potential Rescission of Federal Aid Funds - Other	63,759
	sub-total	-	sub-total	63,759
	TOTAL	1,486,366	TOTAL	1,486,366

RESOLUTION No. 03-2012

**PROVIDING FOR THE APPROVAL OF REVISION 2 OF THE FY2012
UNIFIED PLANNING WORK PROGRAM OF THE
COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**



WHEREAS, the FY2012 Unified Planning Work Program Revision 1 was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 01-2012, dated October 17, 2011;

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

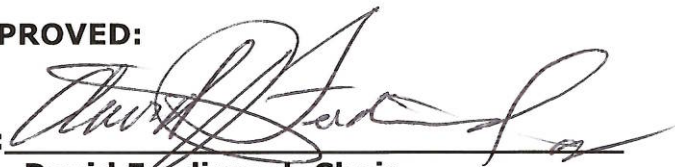
WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 2 of the FY2012 Unified Planning Work Program and is made a part hereof;

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by Resolution Revision 2 of the FY2012 Unified Planning Work Program;

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

DATED this 28th day of November 2011.

APPROVED:

By: 

**David Ferdinand, Chair
Community Planning Association Board**

ATTEST:

By: 

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Federal Assurances						x	
620	Growth and Transportation System Monitoring	x	x	x	x	x	x	x
647	Regional Growth Issues and Options	x			x		x	
653	Communications and Education				x		x	
661	<i>Communities in Motion</i>	x	x	x	x	x	x	x
671	Mobility Management Strategies	x	x	x	x	x	x	x
685	Transportation Improvement Program	x	x	x	x	x	x	x
692	Regional Transportation Funding Information					x	x	x
701	General Membership Services	x	x	x	x	x	x	x
703	General Public Services						x	
705	Transportation Liaison Services						x	
710	Complete Streets	x	x	x	x	x	x	x
720	State Street Transit Corridor Implementation	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Blue Print for Good Growth	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
838	Household Travel Survey	x		x	x	x	x	
842	Congestion Management System	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
861	Regional Orthophotography						x	
960	Information Technology						x	
990 / 992 / 993	Direct Operations & Maintenance, Set-Aside for Potential Rescission, Set-Aside for CIM Grant Implementation Program						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



Signature

Executive Director

Title

6/24/2011

Date

IDAHO TRANSPORTATION
DEPARTMENT



Signature

Administrator

Title

8-17-11

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2012 Unified Planning Work Program (UPWP) and related transportation grants for the Metropolitan Planning Organization (MPO). Develop and obtain Board approval for the FY2012 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.314 -- Metropolitan transportation planning process: Unified planning work programs. (a) In Transportation Management Areas (TMAs), the MPO(s) in cooperation with the state and operators of publicly owned transit shall develop UPWPs that meet the requirements of 23 CFR part 420, subpart A.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
FY 2012 UPWP						
Process and track revenues and expenditures for the FY2012 UPWP and related transportation grants. Process required State and Local Agreements and other required paperwork for transportation grants.						Ongoing As Needed
Process and obtain Board approval of FY2012 UPWP revisions.						
Distribute FY2012 UPWP Final and revisions to the Idaho Transportation Department for tracking purposes. Distribute FY2012 UPWP Final and revisions to the Federal Highway Administration for approval.						As Needed As Needed As Needed
FY 2013 UPWP Development						
Develop and obtain Board approval for the FY2013 UPWP process and schedule. Solicit membership input on possible transportation planning projects and associated needs for FY2013. Submit initial revenue assessment for FY2013 to the Finance Committee for input. Obtain Board approval on FY2013 general and special membership dues.						Jan Jan-Feb Feb Mar
Present draft FY2013 UPWP to the Finance Committee.						
Present draft FY2013 UPWP to Board. Obtain Finance Committee and Board approval of FY2013 UPWP. Submit and obtain approval from Federal Highway Administration of FY2013 UPWP. Distribute FY2013 UPWP to the Idaho Transportation Department and Federal Transit Administration.						May Jul Aug Aug
Track federal requirements as related to Self-Certification.						
Compliance with federal requirements						Ongoing
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.						
Document and prepare for Federal Certification Review. Monitor federal changes through the Federal Register.						Ongoing Ongoing Ongoing
Other Funding Opportunities						
Research and apply for grants and seek other funding sources						Ongoing
LEAD STAFF: Jeanne Urlezaga						
END PRODUCT: FY2012 UPWP revisions; FY2013 UPWP; Self-Certification; Maximize funding opportunities.						
						Expense Summary
						Total Workdays: 273
						Salary \$ 95,683 Fringe \$ 41,463 Overhead \$ 22,326
						Total Labor Cost: \$ 159,472
ESTIMATED DATE OF COMPLETION: September-2012						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Federal Highway Administration Federal Transit Administration	
FHWA/FTA	\$56,734	\$20,665		\$77,399		
STP						
STP-TMA(PL)	\$70,367			\$70,367		
STP-Urban(PL)						
Local	\$8,545	\$3,161		\$11,706		
Other						
Total:	\$135,646	\$23,826	\$0	\$159,472	601	Total Direct Cost: \$ -
						Total Cost: \$ 159,472

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PROGRAM NO.	620			CLASSIFICATION:	Project		
TITLE:	Growth and Transportation System Monitoring						
TASK / PROJECT DESCRIPTION:	1) To collect, analyze, and report on growth and transportation patterns related to goals in the regional transportation plan. This program will result in two main reports each year: a Development Monitoring Report and a Performance Monitoring Report including an analytical review of growth and transportation patterns. 2) To develop population estimates by city, rural county, and highway district. Population estimates are developed each year for use in setting COMPASS member dues. The estimates are also posted on the COMPASS website and are used by many member agencies and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes. 3) Mapping and distribution of census data and support for member agencies for using census information.						
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analysis depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands. 2) The travel demand model also requires current and accurate housing and employment data. 3) Participating in the Census enables the area to receive accurate data from Census surveys and research, receive federal funding through various programs, and is a oft-requested member service. 4) Monitoring and reporting on progress toward the goals of <i>Communities in Motion</i> promotes the objectives of the plan and local efforts toward that plan.						
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...." Certification review stated:"The Plan update should include the establishment of an ongoing monitoring activity to track the implementation of Plan goals at the local level." [Transportation Planning Certification Review, vi]. The 2010 census will also prompt reevaluation of the planning boundaries. [Transportation Planning Certification Review, 2010, v] Communities in Motion: The Performance Monitoring Report (PMR) is a requirement of the transportation plan to monitor and track "progress toward achieving alternative transportation and desired land use objectives." Task 4.4.3, Major Activity Center, Task 1.2.2 and providing data on various groups. Task 1.9.1.						
FY2012 BENCHMARKS							
MILESTONES / PRODUCTS							
Report on Growth and Transportation Patterns							
Compile building permits collected from local governments. Update preliminary plat information on a monthly or bi-monthly basis. Coordinate data collection of building permits, preliminary plats, and other GIS data. Revise preservation scenario forecast based on updated population, employment, and preliminary plat data. Complete 2012 Development Monitoring Report. Committee review of draft Performance Monitoring Report. Board review draft Performance Monitoring Report. Seek Board endorsement of final Performance Monitoring Report. Post Performance Monitoring Report on COMPASS website with dynamic mapping products.					Ongoing Ongoing Ongoing Jan-Mar Feb-Apr May June July July		
Population Estimates							
Receive complete building permit inventory for 2010. Allocate building permits by city limits, highway districts, and Traffic Analysis Zones (TAZ). Update population by current corporate limits for cities within Ada and Canyon counties. Demographic Advisory Committee review of 2011 Population Estimates Board review and approval of 2011 Population Estimates. Post estimates on COMPASS website.					Jan Jan Jan Feb Mar Mar		
Census Data							
Mapping and distribution of census American Community Survey data. Update community profiles with American Community Survey and employment data.					Mar Apr May		
LEAD STAFF:	Carl Miller				Expense Summary		
END PRODUCT:	Five main products: 1) Performance Monitoring Report; 2) Development Monitoring Report; 3) Population estimates by city jurisdiction, county rural, and highway district boundaries; 4) Update of community profiles with census American Community Survey data; and 5) Mapping, distribution, and support of 2010 census data releases.				Total Workdays: 124		
					Salary	\$ 39,362	
					Fringe	\$ 17,057	
					Overhead	\$ 9,184	
					Total Labor Cost:	\$ 65,603	
ESTIMATED DATE OF COMPLETION:				September-2012		DIRECT EXPENDITURES:	
Funding Sources			Participating Agencies			Professional Services	\$ 2,500
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA	\$46,255	\$16,849		\$63,104	Other Local Governments		
STP							
STP-TMA(PL)							
STP-Urban(PL)							
Local	\$3,649	\$1,350		\$4,999			
Other							
Total:	\$49,904	\$18,199	\$0	\$68,103			
					Total Direct Cost:	\$ 2,500	
					620	Total Cost: \$ 68,103	

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PROGRAM NO.	647				CLASSIFICATION:	Project
TITLE:	Regional Growth Issues and Options					
TASK / PROJECT DESCRIPTION:	To achieve a more diverse, explainable, and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have two components: 1) complete the 2040 population and employment forecast and the build out forecast, and 2) use the control totals in growth scenario and visioning exercises. Receive approval from COMPASS Board.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The model outputs are used to test and plan growth scenarios including the ultimate build out of local land use plans. The results of the scenario planning exercise will provide the region with a Trend Analysis and develop goals and objectives for the update to the <i>Communities in Motion</i> plan. The forecasts are an integral component to the travel demand forecast, and forecasts are used by local governments for various infrastructure and service capacity planning. Growth forecasting supports ACHD's impact fee program, is necessary to conduct air quality conformity of the Transportation Improvement Program and long range transportation plan, review of proposed developments and Traffic Impact Studies.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) -- Long range plans require valid forecasts of future demand for transportation services, which are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan..." Communities in Motion Task 1.9.4 indicates the need to incorporate forecasts of special needs populations in future demographic forecasts.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Regional Employment and Population Forecast Review population forecast options with Demographic Advisory Committee (DAC). Present to Board for acceptance. Prepare summary.						Oct Nov
Select Preferred Growth Scenarios with DAC. Assemble Growth Scenarios for Travel Demand Model Develop Build out Scenario. Review Growth Scenarios to COMPASS standing committees. Present Growth Scenarios to COMPASS Board.						March-Apr June Aug Sept
LEAD STAFF: Carl Miller					Expense Summary	
END PRODUCT: Three main products: 1) Complete the 2040 population and employment forecasts for the 2014 Communities in Motion update. 2) Assemble a 2040 forecast by city area of impacts, demographic areas, and traffic analysis zones (TAZ) based on the results of the scenario planning, and 3) Create a build out scenario quantifying local land use plans potential growth.					Total Workdays: 60	
					Salary	\$ 19,967
					Fringe	\$ 8,653
					Overhead	\$ 4,659
					Total Labor Cost: \$ 33,279	
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$22,603	\$8,233		\$30,836	Treasure Valley land use agencies.	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$1,783	\$660		\$2,443	Equipment Purchases	
Other					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost: \$ -	
Total:	\$24,386	\$8,893	\$0	\$33,279	647	Total Cost: \$ 33,279

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PROGRAM NO.	653				CLASSIFICATION:	Project
TITLE:	Communications and Education					
TASK / PROJECT DESCRIPTION:	The Communications and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing Board education. Specific elements of the task include managing the ongoing COMPASS education series, the annual "JumpStart" (COMPASS 101) workshop, the annual Board retreat and periodic Board workshops, and the Leadership in Motion awards program, as well as working with the Public Participation Committee, writing reports, brochures, and other documents, and representing COMPASS at, and sponsoring, open houses, and other events.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The Communication and Education program helps COMPASS achieve a positive region-wide identity and helps facilitate public involvement in, and knowledge of, transportation planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.316 -- requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Transportation Improvement Program, Long-Range Transportation Plan) is planned/budgeted under those programs, the Communications and Education task supports that outreach and involvement through developing /updating the COMPASS Public Involvement Policy, coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about, and comment on, transportation, planning, financial, and related issues.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
General						
Continue work with media -- set up interviews, develop story ideas, respond to inquiries. Support work of Public Participation Committee. Begin process to update Public Involvement Policy (update due by December 2012)						Ongoing Ongoing Jun - Sept
Develop tools such as electronic and print materials designed for most effective means of communication						
Maintain and enhance COMPASS website and social media opportunities (Facebook, blog, etc.) Update and print COMPASS brochures; develop new/additional brochures, as needed. Develop electronic annual report.						Ongoing Ongoing Oct - Dec
Education and community outreach						
Develop and implement FY2012 public education series (3 speakers). 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. Attend/support member agencies at public meetings. Manage/support <i>Leadership in Motion</i> awards program. Coordinate JumpStart educational workshop. Plan and host NARC Executive Director's Conference (Sept 2012). Coordinate two-county survey on behalf of the Idaho Department of Environmental Quality and the Ada County Air Quality Board to determine attitudes/opinions concerning air quality to be used to shape future air quality outreach/education.						Ongoing Ongoing Ongoing Ongoing Ongoing Dec Oct - Sept Nov - May
Evaluate effectiveness						
Evaluate the effectiveness of public processes.						Ongoing
LEAD STAFF: Amy Luft						
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.						Expense Summary
						Total Workdays: 151
						Salary \$ 53,917 Fringe \$ 23,364 Overhead \$ 12,581
						Total Labor Cost: \$ 89,862
ESTIMATED DATE OF COMPLETION: September-2012						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total		
FHWA/FTA	\$40,082	\$14,600		\$54,682	Highway Districts	
STP					Member Agencies	
STP-TMA(PL)	\$54,714			\$54,714	Federal Highways Administration	
STP-Urban(PL)					Idaho Transportation Department	
Local	\$6,326	\$2,340		\$8,666	Valley Regional Transit	
Other			\$50,000	\$50,000	Department of Environmental Quality	
					Ada County Air Quality Board	
Total:	\$101,122	\$16,940	\$50,000	\$168,062		
					653	Total Cost: \$ 168,062
DIRECT EXPENDITURES:						
Professional Services						\$ 53,900
Legal / Lobbying						
Equipment Purchases						
Travel / Education						
Printing						\$ 3,500
Public Involvement						\$ 18,500
Meeting Support						\$ 850
Other						\$ 1,450
Total Direct Cost:						\$ 78,200

PROGRAM NO.	661			CLASSIFICATION:	Projects
TITLE:	Communities in Motion				
TASK / PROJECT DESCRIPTION:	This project encompasses the elements necessary to prepare a regional long-range transportation plan, as required by the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	<i>Communities in Motion</i> is the long-range transportation plan for Ada County and Canyon County and offers transportation solutions for the next 25 years. The plan is developed in cooperation with member agencies, local governments and the Idaho Transportation Department in carrying out a "continuing, cooperative, and comprehensive" metropolitan planning process.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 -- requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by September 2014, again by September 2018, and by 2022.				
FY2012 BENCHMARKS					
MILESTONES / PRODUCTS					
Key Elements					
<p>Work with Ada County and Canyon County governments to adopt 2010 <i>Communities in Motion</i> .</p> <p>Develop technical materials for growth scenario workshops.</p> <p>Host workshops on growth scenarios. Work with local agencies, developers, and others on growth scenario review.</p> <p>Public open house meetings or workshops.</p> <p>On-going public outreach.</p> <p>On-going contacts with COMPASS members.</p> <p>Prepare materials and make presentations regarding the overall need to expand funding for all forms of transportation. This element will include developing packets for area media, posting information on the COMPASS website, preparing information targeted to specific member agency needs upon request by members, and updating costs and revenues as needed.</p> <p>Develop a economic benefits model to evaluate long-term returns on investment. This element would include use of consulting services and acquisition of software to evaluate economic growth and job creation due to major investments.</p> <p>Track cumulative development impacts</p>					<p>Oct-Dec</p> <p>Dec-Feb</p> <p>March-May</p> <p>June-July</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
LEAD STAFF: Liisa Itkonen					Expense Summary
END PRODUCT: Local adoption of Communities in Motion. Initial work on a growth allocation scenario for the 2014 update. Continued outreach and public education/involvement.					Total Workdays: 828
					Salary \$ 280,629
					Fringe \$ 121,606
					Overhead \$ 65,480
					Total Labor Cost: \$ 467,715
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 444,409
FHWA/FTA	\$485,058	\$176,686		\$661,744	Legal / Lobbying
STP					Equipment Purchases
STP-TMA(PL)	\$33,869			\$33,869	Travel / Education
STP-TMA(K12061)	\$185,320			\$185,320	Printing \$ 17,000
Local	\$50,941	\$18,841		\$69,782	Public Involvement \$ 52,000
Other			\$40,409	\$40,409	Meeting Support
					Other \$ 10,000
Total:	\$755,188	\$195,527	\$40,409	\$991,124	Total Direct Cost: \$ 523,409
					661 Total Cost: \$ 991,124

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PROGRAM NO.	671	CLASSIFICATION:	Projects	
TITLE:	Mobility Management Strategies			
TASK / PROJECT DESCRIPTION:	Update of existing mobility databases (i.e., providers, services, destinations, target populations); research reports; guidebook for siting low-income housing (considering transportation); tools for promising connectivity projects along bus routes.			
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	COMPASS will research and develop regional mobility management tools and strategies to help implement priorities identified in the local mobility management network plan, which incorporates Valley Regional Transit's Transportation Service Coordination Plan priorities to enhance transportation services especially for older individuals, individuals with disabilities, and those with lower incomes.			
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Transit Rules Title 49, United States Code, Chapter 53 and 49 CRF 1.51 authorizes 5316 Job Access/Reverse Commute (JARC) and 5317 New Freedom grant programs. Also, the funding priorities need to be identified in locally derived "service coordination plans," which in Idaho mean the local mobility plans, developed by the local mobility management <i>networks</i> .			
FY2012 BENCHMARKS				
MILESTONES / PRODUCTS				
Update Existing Mobility Databases Review and update existing mobility databases.			Ongoing	
Service Delivery Feasibility Study Inventory (update) existing service delivery options. Review barriers. Inventory funding/revenue options. Survey potential providers and clients. Develop feasibility report and template for pilot project. Conduct outreach to potential service providers and clients.			Dec Feb Mar May July Sep	
Transportation Access and Affordable Housing Review current affordable housing locations, plans and siting policies. Map affordable housing, major destinations and transportation options. Identify barriers and opportunities for better linking housing and transportation. Develop a guidebook for siting low-income housing (and social service agencies with transit dependent clients). Outreach to housing agencies, developers, realtors (and social service agencies).			Dec Feb Mar June Sep	
Walkability Analysis/Implementation of Mobility Guidebook Inventory current neighborhood connectivity Review research on transportation and other costs and health and other benefits of walkable/bike-friendly residential locations and design Develop a guidebook for Context Sensitive Design, including a model subdivision ordinance Develop a process to include a walkscore in development review letters Compile Bicycle and Pedestrian plans and GIS data Inventory and integrate existing walkability data used for analysis (existing conditions, demographics, and key destinations) GIS inventory of neighborhood park locations Identify key destinations: Parks, grocery stores, transit stops, and Major Activity Centers Identify & map senior living facilities, naturally occurring retirement communities (NORCs), future NORCs, hospitals, and social services Compile demographic data including elderly, disabled, refugee, and low-income populations Identify future bicycle and pedestrian facilities Complete analysis and mapping of existing and future network Identify benefit and costs of future network			Jan Jan Sep Sep Oct-Nov Dec Dec Dec-Feb Dec-Feb Dec-Feb Mar-Apr May June	
LEAD STAFF:	Walt Satterfield			
END PRODUCT:	Updated data and analyses to enhance mobility and access for persons with disabilities, those with low incomes, and older individuals; reports and guidebooks to document findings and recommendations.			
			Expense Summary	
			Total Workdays: 217	
			Salary \$ 66,385	
			Fringe \$ 28,767	
			Overhead \$ 15,490	
			Total Labor Cost: \$ 110,642	
ESTIMATED DATE OF COMPLETION:			September-2012	
Funding Sources				
Participating Agencies				
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local FTA 5316 & 5317	Ada	Canyon	Special	Total
	\$18,373	\$6,795	\$100,672	\$25,168 \$100,672
Total:	\$18,373	\$6,795	\$100,672	\$125,840
			DIRECT EXPENDITURES:	
			Professional Services \$ 9,198	
			Legal / Lobbying	
			Equipment Purchases	
			Travel / Education	
			Printing \$ 4,000	
			Public Involvement \$ 2,000	
			Meeting Support	
			Other	
			Total Direct Cost: \$ 15,198	
671	Total Cost: \$ 125,840			

PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE:	Regional Transportation Improvement Program (TIP)					
TASK / PROJECT DESCRIPTION:	Develop a FY2013-2017 Regional Transportation Improvement Program (TIP) for northern Ada County and Canyon County that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2012-2016 Regional TIP.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Provides the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects are meeting deadlines and do not lose federal funding through project monitoring and balancing committee participation. Information about project changes or needs are shared with member agencies as soon as details are known.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transit operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered to be a Transportation Management Area (TMA). The TIP is required to be updated at least every four years; however, COMPASS typically follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding must be consistent with the long range transportation plan. The TIP is also tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (the document that sets air quality budgets for the state of Idaho). The TIP is also scrutinized in the Certification Review.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Solicit Projects for the FY2013-2017 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 FY2013-2017 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 FY2013-2017 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 FY2013-2017 TIP.						Mar - Jun Mar - Jun Mar - Jun July-Aug
Develop the Final FY2013-2017 Regional Transportation Improvement Program Incorporate pertinent public comments into the programs. Prepare the FY2013-2017 TIP for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local TIP. Submit the Final FY2013-2017 TIP to ITD and Federal Highway/Federal Transit Administrations.						July July - Aug Sept Oct
Monitor and Track FY2012-2016 Regional Transportation Improvement Program Track and provide technical support of the projects in the FY2012-2016 TIP. Participate in the balancing process, and secure additional funding when possible, 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)/3C Local Mobility Network Plan. Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the Mobility Network Plan. Make a recommendation to the VRT Board based on the scoring process.						Aug - Nov Nov - Feb Dec - Feb
Solicit Projects for the FY2014-2018 Regional Transportation Improvement Program Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects.						July
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCT: Adopted FY2013-2017 Regional Transportation Improvement Program for northern Ada County and Canyon County. Amendments to the FY2012-2016 program as necessary to maximize funding opportunities.					Total Workdays: 318	
					Salary \$ 105,094	
					Fringe \$ 45,541	
					Overhead \$ 24,522	
					Total Labor Cost: \$ 175,157	
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$63,995	\$23,311		\$87,306	Idaho Transportation Department	
STP						
STP-TMA(PL)	\$77,960			\$77,960		
STP-Urban(PL)						
Local	\$9,556	\$3,535		\$13,091	Public Involvement \$ 3,200	
Other					Meeting Support Other	
Total:	\$151,511	\$26,846	\$0	\$178,357	Total Direct Cost: \$ 3,200	
685					Total Cost: \$ 178,357	

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PROGRAM NO.	692			CLASSIFICATION:	Project
TITLE:	Regional Transportation Finance and Maintenance Report				
TASK / PROJECT DESCRIPTION:	Analysis and report of revenues and expenses for transportation agencies, including possible revenue sources and the balance of expenses for system maintenance versus expansion costs and potential revenue sources.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Identify revenues and expenditure trends to implement <i>Communities in Motion</i> (CIM), the Transportation Improvement Program (TIP) and other regional initiatives.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.306 -- The report(s) are designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system. The information also assists member agencies in implementing CIM and the annual TIP. It helps promote efficient management and operations of the region's transportation system.				
FY2012 BENCHMARKS					
MILESTONES / PRODUCTS					
Update Revenue Sources Review revenue sources that could be used to implement <i>Communities in Motion</i> . Evaluate data sources needed to estimate revenue potential of each source. Update data for each source. Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. Prepare a draft detail paper of each revenue source. Review summary and detail papers with RTAC. Submit to Board. Update brochure and website to inform the public.					Nov Dec Feb Mar Apr May Jun July
Annual Financial Report Obtain prior year financial reports submitted by roadway entities in the region to the Idaho Transportation Department. Obtain project costs to establish baselines for specified categories such as bridge construction, signals, overlays, etc. Obtain prior year financial reports from transit entities in region. Review and compile financial data. Clarify any data issues with relevant entities. 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. Prepare website/webpage for report. Submit report to transportation entities for review and comment. Review/acceptance by RTAC. Information item to COMPASS Board. Complete web page resource.					Mar Mar Mar Apr May May May May Jun Jul Aug
Revenue Forecast and Inflation Projection Evaluate projected revenues by source. Estimate inflation and tie to each revenue source.					Sep Sep
LEAD STAFF: Don Matson					Expense Summary
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures, system conditions, and documents project costs for basic construction categories. Online reporting will allow updates as data becomes available. A summary of revenue sources, detail papers on each source and a public information brochure and web site material. Report will also be examined annually for content and delivery enhancement, and will support COMPASS processes.					Total Workdays: 42
					Salary \$ 138,674
					Fringe \$ 60,092
					Total Labor Cost: \$ 231,123
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA	\$15,705	\$5,721		\$21,426	Regional Transportation Agencies
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local	\$1,239	\$458		\$1,697	
Other					
Total:	\$16,944	\$6,179	\$0	\$23,123	
					Total Direct Cost: \$ -
692					Total Cost: \$ 231,123

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PROGRAM NO.	701	CLASSIFICATION:			Services
TITLE:	General Membership Services				
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support to member agency projects.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	This service can promote implementation of the long-range regional transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support can provide assistance to agencies fulfilling activities related to Communities in Motion, air quality evaluations, and more detailed transportation planning activities such as corridor studies.				
FY2012 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide general assistance to member agencies as requested in the areas of: GIS. Modeling Support. Comprehensive Plan Updates. Meeting Support. May in Motion. Audience Response System Services. Other various requests as budget allows.					Ongoing
Specific requested assistance, some of which have been under separate task numbers in the past, may include: ACHD Special Study Support. City of Nampa Special Study Support. Canyon County Southern Arterial Study. South Meridian Area Plan. DEQ Support for State Implementation Plans. Development Review/Traffic Impact Studies.					As Requested
LEAD STAFF:	Charles Trainor				Expense Summary
END PRODUCT:	Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.				
				Total Workdays: 201	
				Salary \$ 68,024	
				Fringe \$ 29,477	
				Overhead \$ 15,872	
				Total Labor Cost: \$ 113,374	
ESTIMATED DATE OF COMPLETION:					DIRECT EXPENDITURES:
September-2012					Professional Services
Funding Sources					Legal / Lobbying
Participating Agencies					Equipment Purchases
	Ada	Canyon	Special	Total	Travel / Education
FHWA/FTA					Printing
STP					Public Involvement
STP-TMA(PL)					Meeting Support
STP-Urban(PL)					Other
Local	\$82,763	\$30,611		\$113,374	
Other					
Total:	\$82,763	\$30,611	\$0	\$113,374	Total Direct Cost: \$ -
					701 Total Cost: \$ 113,374

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PROGRAM NO.	703			CLASSIFICATION:	Services	
TITLE:	General Public Services					
TASK / PROJECT DESCRIPTION:	To provide data and mapping assistance to the general public. For some products, e.g., maps, there is a charge for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal law requires public input and involvement in MPO planning activities. Public involvement for specific programs (e.g., Transportation Improvement Program, Long-Range Transportation Plan) is planned/budgeted under those programs, the Communications and Education task supports that outreach and involvement through developing the COMPASS Public Involvement Policy (also a federal requirement), coordinating outreach efforts, and providing more general (not program specific) opportunities for the public to learn about, and comment on, transportation, planning, financial, and related issues.					
FY2012 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: Information assistance to the general public.						
Total Workdays: 38						
Salary \$ 12,284 Fringe \$ 5,323 Overhead \$ 2,866 Total Labor Cost: \$ 20,473						
ESTIMATED DATE OF COMPLETION: September-2012					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 Other	\$14,945	\$5,528		\$20,473		
Total:	\$14,945	\$5,528	\$0	\$20,473		
						703 Total Cost: \$ 20,473

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PROGRAM NO.	705			CLASSIFICATION:	Services	
TITLE:	Transportation Liaison Services					
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new work program.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning and Work Program.					
FY2012 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: 50	
					Salary	\$ 21,113
					Fringe	\$ 9,149
					Overhead	\$ 4,926
					Total Labor Cost:	\$ 35,189
ESTIMATED DATE OF COMPLETION:	September-2012				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	\$25,688	\$9,501		\$35,189	Printing	
Other					Public Involvement	
					Meeting Support	
					Other	
Total:	\$25,688	\$9,501	\$0	\$35,189	Total Direct Cost:	\$ -
					705	Total Cost: \$ 35,189

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PROGRAM NO.	710	CLASSIFICATION:			
TITLE:	Complete Streets				
TASK / PROJECT DESCRIPTION:	Conduct Walkability Analysis and Complete Streets Level of Service (CSLOS) analysis. Walkability to key destinations (parks, grocery stores, transit stops, and Major Activity Centers), identification of existing and planned networks and accessibility, a cost-benefit analysis of the improvements, and economic development strategies. A CSLOS score including auto, transit, bicycle, and pedestrian of all CIM arterials (funded and unfunded).				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Complete Streets are an essential component to a fully-functional transportation network by providing multi-model options for all users. Complete Streets also improve safety, lower transportation costs, provide alternatives to private cars especially for elderly populations, encourage health through walking and biking, create a sense of place, improve social interaction, and generally improve property values.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, MPO CERTIFICATION REVIEW	<p><u>Federal Requirements</u> Metropolitan Planning Organizations are required to include analysis of "pedestrian walkways and bicycle facilities" [23 CFR 450.322(f)]. On March 11, 2010 the United States Department of Transportation provided a Policy Statement to reflect the Department's support for the development of fully integrated active transportation networks.</p> <p><u>Certification Review:</u> The scope and application of the CMP should be expanded to provide for the evaluation of alternative modes of transportation (e.g., bus TSM/TDM measures, walking, and biking). [Transportation Planning Certification Review, 2010, p. viii]</p> <p><u>Communities in Motion:</u> Complete Streets projects meet the Communities in Motion requirement for Task 1.3.1 and Task 1.3.3 in identifying and encouraging alternative transportation, and Task 1.1.1, 1.3.4 and 1.3.5 for improving the TIP criteria. Task 1.4.5 indicates the need for a pathway map. Task 1.7.1 and 1.72. encourage context sensitive or complete streets approaches to planning.</p>				
FY2012 BENCHMARKS					
MILESTONES / PRODUCTS					
Assemble Complete Streets review team				Oct	
<p>Complete Streets Level of Service (CSLOS) Analysis Develop data for CIM arterials (funded and unfunded) for CSLOS Model auto, transit, bicycle, and pedestrian CSLOS for CIM arterials Identify benefit and costs of future network Identify economic development strategies</p>				Oct-Apr Oct-Apr Aug-Sept Apr-Sept	
LEAD STAFF: Carl Miller				Expense Summary	
END PRODUCT: Walkability analysis with a culminating report accepted by the COMPASS Board consisting of the following elements: 1) Walkability maps to public and private parks, grocery stores, transit stops, and Major Activity Centers, 2) Analysis of pedestrian and bicycle accessible of existing and future network, 3) CSLOS scores for auto, transit, bicycle, and pedestrians for each CIM corridor, and 4) A cost-benefit report and economic development strategies for use in update to <i>Communities in Motion</i> .					
				Total Workdays: 54	
				Salary \$ 18,329 Fringe \$ 7,942 Overhead \$ 4,277	
				Total Labor Cost: \$ 30,548	
ESTIMATED DATE OF COMPLETION: September-2012				DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement \$ 2,000 Meeting Support Other \$ 12,500 Pass-through Total Direct Cost: \$ 14,500	
Funding Sources					
Participating Agencies					
	Ada	Canyon	Special		Total
FHWA/FTA STP STP-TMA(PL) STP-Urban(PL) Local Other	\$30,597	\$11,145			\$41,742
	\$2,414	\$892			\$3,306
Total:	\$33,011	\$12,037	\$0	\$45,048	
710				Total Cost: \$ 45,048	

PROGRAM NO.	720			CLASSIFICATION:	Services																																																																			
TITLE:	State Street Corridor Implementation																																																																							
TASK / PROJECT DESCRIPTION:	Multi-year cooperative project with member agencies along State Street to advance studies, plans, development, and transit and roadway improvements in the corridor; COMPASS' role is project coordinator providing general support.																																																																							
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	State Street is a regionally significant corridor and the only east-west route between the two counties north of the Boise River, and future growth will surpass the capacity of the roadway to carry traffic and transit. The various tasks in the project are orchestrated to help ensure the viability of transportation through the corridor and protect existing neighborhoods and communities in the future.																																																																							
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR 450.318 -- The tasks fulfill more FHWA and FTA goals and direction by focusing on linking traffic, transit, and land development in a stronger relationship than has been done previously in the Treasure Valley. Long-term change in the corridor are included in <i>Communities in Motion</i> (CIM).																																																																							
FY2012 BENCHMARKS																																																																								
MILESTONES / PRODUCTS																																																																								
Project management, agency coordination Facilitate/assist Transit and Traffic Operation Plan (TTOP) near-term plans with stakeholders (enhanced transit service, intelligent transportation system (ITS), park and ride study, other roadway improvements, activities to enable land use change/development) Assistance in public involvement and outreach Assistance in transportation modeling Facilitate/assist in corridor-wide Master Planning Facilitate System Planning process to prepare for alternatives analysis Anticipated major activities/tasks in FY2012 and future fiscal years: FY2012-2015 - participate in community challenge or similar planning grant for integrated plan and needs assessment for housing, transportation, environment, etc. FY2012-2016 - assistance in development/implementation of access inventory and management plan/policies. FY2013-2016 - conduct corridor alternatives analysis.					onqoing onqoing onqoing onqoing Oct-Jun																																																																			
LEAD STAFF: Don Matson					Expense Summary																																																																			
END PRODUCT: 1) Completed/implemented near-term plans with member agencies, 2) corridor-wide master plan, 3) access management inventory, 4) access management plan/policies, and 5) corridor alternatives analysis.																																																																								
ESTIMATED DATE OF COMPLETION: September 2012 (multi-year project)					Total Workdays: 92																																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Funding Sources</th> <th colspan="2" style="text-align: center;">Participating Agencies</th> </tr> <tr> <th></th> <th style="text-align: center;">Ada</th> <th style="text-align: center;">Canyon</th> <th style="text-align: center;">Special</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td></td> <td>Ada County</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> <td>Ada County Highway District</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> <td>Capitol City Development Corp.</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> <td>City of Boise</td> </tr> <tr> <td>Local</td> <td style="text-align: right;">\$40,873</td> <td style="text-align: right;">\$15,117</td> <td></td> <td style="text-align: right;">\$55,990</td> <td>City of Eagle</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td>City of Garden City</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Idaho Transportation Dept.</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Valley Regional Transit</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$40,873</td> <td style="text-align: right;">\$15,117</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$55,990</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		FHWA/FTA					Ada County	STP					Ada County Highway District	STP-TMA(PL)					Capitol City Development Corp.	STP-Urban(PL)					City of Boise	Local	\$40,873	\$15,117		\$55,990	City of Eagle	Other					City of Garden City						Idaho Transportation Dept.						Valley Regional Transit	Total:	\$40,873	\$15,117	\$0	\$55,990		Total Labor Cost: \$ 55,990	
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	Ada	Canyon	Special	Total																																																																				
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					Valley Regional Transit																																																																			
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					DIRECT EXPENDITURES:																																																																			
					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ -																																																																			
					720	Total Cost: \$ 55,990																																																																		

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PROGRAM NO.	760	CLASSIFICATION:	Services
TITLE:	Legislative Services		
TASK / PROJECT DESCRIPTION:	Work with and manage the Professional Service contract for legislative services. Identify, review, monitor, advocate and report to the Board on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.		
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.		
FY2012 BENCHMARKS			
MILESTONES / PRODUCTS			
Federal Legislative Priorities Obtain Board endorsement of FY2012 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2012 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2013 Annual Appropriations Project list.			Oct Oct-Feb Feb On-Going Jul-Sep
State Legislative Priorities Work with Executive Committee to identify possible priorities and position statements for FY2011 legislative session. Obtain COMPASS Board endorsement of FY2011 legislative priorities. Educate and advocate on FY2012 legislative priorities. Evaluate possible legislative priorities for FY2012 legislative session.			Oct-Nov Nov Dec-Apr May-Sep
LEAD STAFF:	Matt Stoll		
END PRODUCT:	An effective advocacy program for legislative issues and positions that have been approved by the Board.		
ESTIMATED DATE OF COMPLETION:			September-2012
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
FHWA/FTA			
STP			
STP-TMA(PL)			
STP-Urban(PL)			
Local	\$125,409	\$46,384	\$171,793
Other			
Total:	\$125,409	\$46,384	\$0
			Member Agencies
			DIRECT EXPENDITURES:
			Professional Services
			Legal / Lobbying \$ 85,950
			Equipment Purchases
			Travel / Education \$ 9,000
			Printing
			Public Involvement
			Meeting Support
			Other \$ 11,100
			Total Direct Cost: \$ 106,050
760			Total Cost: \$ 171,793

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PROGRAM NO.	761			CLASSIFICATION:	Services	
TITLE:	Blue Print for Good Growth					
TASK / PROJECT DESCRIPTION:	Provide status reports to committee members regarding the ongoing efforts to improve the connection between land use and transportation decisions and planning.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Partnership of governments in charge of local land use and roadway planning: Ada County, its cities, the Ada County Highway District, and the Idaho Transportation Department working together to better coordinate land use and transportation planning.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There is no federal requirement for this process. The Blueprint for Good Growth (BGG) process has been integral to improving the communication and sharing of information between land use and transportation agencies. Over the past few years, new development monitoring processes and reporting have been developed that better inform elected officials about how the land use decisions and transportation programs impact one another.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Monthly meetings of the BGG Consortium and Technical Committees						
COMPASS staff will schedule regular meetings of the BGG Consortium and Technical/Steering Committee, prepare packets, provide copies to members, record and provide minutes of each meeting.					Periodic	
COMPASS staff will support the BGG Consortium and Technical/Steering Committee, specifically 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.					As needed	
Note: Development of the committed demographics from permits, vacant-platted lot inventory and preliminary plats plus tracking are part of Task 620 starting in FY12.						
LEAD STAFF:	Charles Trainor				Expense Summary	
END PRODUCT:	Schedule meetings, prepare agendas and minutes for the Consortium and Technical Steering Committees as needed.					
ESTIMATED DATE OF COMPLETION: September-2012						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Ada County members	
FHWA/FTA	\$21,879			\$21,879	Idaho Transportation Department	
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$1,733			\$1,733		
Other						
Total:	\$23,612	\$0	\$0	\$23,612		
					DIRECT EXPENDITURES:	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost: \$ -	
					761	Total Cost: \$ 23,612

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development					
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies and the best practices and activities nationally.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The activities of the task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There are no federal or state requirements concerning provision of staff training, however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, American Metropolitan Planning Organization and the Transportation Research Board, etc. to keep staff well informed.					
FY2012 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 team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 63	
					Salary	\$ 20,385
					Fringe	\$ 8,834
					Overhead	\$ 4,757
					Total Labor Cost:	\$ 33,975
ESTIMATED DATE OF COMPLETION:				September-2012		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Federal Highway Administration	
					Federal Transit Administration	
FHWA/FTA					Professional Services	
STP					Legal / Lobbying	
STP-TMA(PL)					Equipment Purchases	
STP-Urban(PL)					Travel / Education	\$ 20,000
Local	\$39,402	\$14,573		\$53,975	Printing	
Other					Public Involvement	
					Meeting Support	
					Other	
Total:	\$39,402	\$14,573	\$0	\$53,975	Total Direct Cost:	\$ 20,000
					801	Total Cost: \$ 53,975

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PROGRAM NO.	820			CLASSIFICATION:	System Maintenance	
TITLE:	Committee Support					
TASK / PROJECT DESCRIPTION:	To provide support to the Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS will also provide support to the Interagency Consultation Committee.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Achieve better communication and coordination among member staffs and elected officials in transportation and land use planning. Support through materials, agendas, attendance, and minutes provides a historically record of events leading to the decision-making processes.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	COMPASS Joint Powers Agreement states, Section 6. Articles of Reformation and Organization of a Nonprofit Association Part 6.1.7 (K) Open Meeting Law: All meetings of the Board of Directors shall be governed under the provisions of what is known as the "Open Meeting Law" including any amendments and/or recodification of said law which is presently codified at Idaho Code § 67-2340-2345.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide meeting coordination, materials, and follow-up to the Board 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.					
ESTIMATED DATE OF COMPLETION:	September-2012					
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$50,977	\$18,292		\$69,269		
STP						
STP-TMA(PL)						
STP-Urban(PL)						
Local	\$63,138	\$23,352		\$86,490		
Other						
Total:	\$114,115	\$41,644	\$0	\$155,759	DIRECT EXPENDITURES:	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	\$ 7,000
					Other	
					Total Direct Cost: \$ 7,000	
					820	Total Cost: \$ 155,759

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PROGRAM NO.	836			CLASSIFICATION:	System Maintenance	
TITLE:	Regional Travel Demand Model					
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task in order for it to continue as a useful tool in many planning activities. It also provides vital information for the required process of air quality conformity demonstration.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the transportation improvement program (TIP) and long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) -- "Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Key Elements Update traffic count data as needed. Update mode choice component in regional travel demand model (see Scope for details). Modify travel demand model outputs for better integration with MOVES (EPA's new air quality model). Incorporate and document "area of influence" model runs Maintain and update the "committed-development" model for cumulative impacts analysis. Maintain and update the "horizon year" model for the long-range transportation plan. Maintain and update the "build out" model for analysis. Begin major update to the regional travel demand model using 2011/12 household travel characteristics data. Assist Department of Environmental Quality with necessary Maintenance Plan development and/or updates.					Ongoing Oct - Apr Ongoing Oct - Dec Ongoing Ongoing Ongoing Mar - Sept Ongoing	
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					Total Workdays: 175	
					Salary \$ 54,486	
					Fringe \$ 23,611	
					Overhead \$ 12,713	
					Total Labor Cost: \$ 90,810	
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
FHWA/FTA	\$65,406	\$23,824		\$89,230	Member Agencies	
STP					Federal Highways Administration	
STP-TMA(PL)	\$69,795			\$69,795	Idaho Transportation Department	
STP-Urban(PL)					Valley Regional Transit	
Local	\$9,196	\$3,401		\$12,597	Department of Environmental Quality	
Other						
Total:	\$144,397	\$27,225	\$0	\$171,622		
						Total Direct Cost: \$ 80,812
					836	Total Cost: \$ 171,622

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PROGRAM NO.	838			CLASSIFICATION:	System Maintenance	
TITLE:	Household Travel Survey					
TASK / PROJECT DESCRIPTION:	Gather detailed trip data from transit riders within the two-county area and travel data from residents of the planning area (assumes some expansion outside of Ada and Canyon Counties).					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Collected data are necessary to complete updates to the trip generation, trip distribution and mode-choice portions of the regional travel demand model and complete calibration/validation of all steps. The model outputs are used to test and plan transportation projects, support ACHD's impact fee program, conduct air quality conformity of the TIP and long-range transportation plan, review of proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 -- To keep the COMPASS Travel Demand Model trip general inputs up to date and reasonable. Travel survey data directly support making certain the COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements. Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the transportation improvement program (TIP) and long-range transportation plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Key Elements Continue household travel data collection. Complete household travel data collection. Review collected data and preliminary expansion weights. Review and accept final data. Review draft report. Accept final report and close project.					Oct Nov Dec Jan Mar May	
LEAD STAFF:	MaryAnn Waldinger				Expense Summary	
END PRODUCT:	A well-defined and executed survey that will provide information about the regions travel habits.					
					Total Workdays: 45	
					Salary \$	16,568
					Fringe \$	7,180
					Overhead \$	3,866
					Total Labor Cost: \$ 27,614	
ESTIMATED DATE OF COMPLETION:					DIRECT EXPENDITURES:	
March-2012					Professional Services \$ 569,225	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	
FHWA/FTA	\$18,756	\$6,832		\$25,588	Member Agencies	
STP k#9827	\$527,443			\$527,443	Federal Highways Administration	
STP-TMA(PL)					Idaho Transportation Department	
STP-Urban(PL)					Valley Regional Transit	
Local	\$31,980	\$11,828		\$43,808	Department of Environmental Quality	
Other						
Total:	\$578,179	\$18,660	\$0	\$596,839		
					Total Direct Cost: \$ 569,225	
					838	Total Cost: \$ 596,839

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PROGRAM NO.	842			CLASSIFICATION:	System Maintenance	
TITLE:	Congestion Management System					
TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, produce an annual CMS Report, maintain regional ITS architecture. Research, provide, and monitor transportation demand management (TDM) strategies.					
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change, typically, improvements needed such as signal timing and ITS. Periodic needs are, baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.					
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.320 -- Congestion Management Program is one of the SAFETEA-LU Planning Factors and required in Transportation Management Areas (TMA). COMPASS and ITD have been collecting travel time data since 2003 which provides a summary of how the major roads are functioning during the am and pm peak hours based on congestion levels. This process and its results have been integrated into the transportation improvement program prioritization scheme. Project-applications receive points if the project is on a CMS corridor and the higher congestion the higher the points. Therefore, annual travel time data collection and reporting is mandatory. 2)FHWA Final Rule and FTA Policy on intelligent transportation system (ITS) requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.					
FY2012 BENCHMARKS						
MILESTONES / PRODUCTS						
Annual CMS Report and Travel Time Data Collection						
Collect 2012 travel time data (40 days).						Mar - Apr
Review and format 2012 CMS travel time data for incorporation into the annual report.						Jul
Distribute the 2012 Treasure Valley CMS annual report.						Sept
Develop a Project Tracking List for Transportation Improvement Program projects.						Aug
Analyze Current and Historic CMS travel time data.						Ongoing
						Ongoing
						Ongoing
						Ongoing
Miscellaneous CMS/ITS tasks						
Update Intelligent Transportation Systems (ITS) architecture (see Attachment 1)						Oct - Feb
Transportation Project Coordination.						Ongoing
Transportation Studies and Construction Coordination.						Ongoing
LEAD STAFF:				MaryAnn Waldinger		
END PRODUCT:				A functional congestion management system. Annual CMS report and 2011 travel time data.		
						Expense Summary
						Total Workdays: 90
						Salary \$ 22,166
						Fringe \$ 9,605
						Overhead \$ 5,172
						Total Labor Cost: \$ 36,943
ESTIMATED DATE OF COMPLETION:				September-2012		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services \$ 48,000
FHWA/FTA	\$57,693	\$21,015		\$78,708	Member Agencies	Legal / Lobbying
STP k#9827					Federal Highways Administration	Equipment Purchases
STP-TMA(PL)					Idaho Transportation Department	Travel / Education
STP-Urban(PL)					Valley Regional Transit	Printing
Local	\$4,552	\$1,683		\$6,235	Department of Environmental Quality	Public Involvement
Other						Meeting Support
						Other
						Total Direct Cost: \$ 48,000
Total:	\$62,245	\$22,698	\$0	\$84,943	842	Total Cost: \$ 84,943

PROGRAM NO.	860				CLASSIFICATION:	System Maintenance	
TITLE:	Geographical Information System Maintenance (GIS)						
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. Continual data acquisition, partnering with other GIS stakeholders, data maintenance, editing, and creating is necessary to insure that data is available in a quality suitable for planning.						
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	GIS data and technology is used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS also works in conjunction with its member agencies via the Regional Geographic Advisory Committee (RGAC) to create regional data that can be used for many purposes.						
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."						
FY2012 BENCHMARKS							
MILESTONES / PRODUCTS							
Provide GIS Data Maintenance and Support for COMPASS Projects.							Ongoing
GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings.							Monthly
Regional Geographic Advisory Committee Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data							Quarterly
LEAD STAFF: Charles Trainor					Expense Summary		
END PRODUCT: An expanded use of GIS technology and data for regional planning. Continued GIS coordination and development of the most accurate and up-to-date information possible.							
					Total Workdays: 201		
					Salary \$ 48,151		
					Fringe \$ 20,866		
					Overhead \$ 11,235		
					Total Labor Cost: \$ 80,252		
ESTIMATED DATE OF COMPLETION: September-2012					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Highway Districts	Professional Services	
FHWA/FTA	\$55,322	\$20,151		\$75,473	Member Agencies	Legal / Lobbying	
STP					Federal Highways Administration	Equipment / Software	
STP-TMA(PL)					Idaho Transportation Department	Travel / Education	
STP-Urban(PL)					Valley Regional Transit	Printing	
Local	\$4,365	\$1,614		\$5,979	Department of Environmental Quality	Public Involvement	
Other						Meeting Support	
						Other - data \$ 1,200	
Total:	\$59,687	\$21,765	\$0	\$81,452		Total Direct Cost: \$ 1,200	
					860	Total Cost: \$ 81,452	

PROGRAM NO.	861			CLASSIFICATION:	System Maintenance																																																							
TITLE:	Regional Orthophotography																																																											
TASK / PROJECT DESCRIPTION:	Digital orthophotography has become an essential source of data for local governments in the past decade. Much of the daily activities conducted by local governments have incorporated orthophotography. The orthophoto project in 2010 begin a synchronized approach to future updates. Coordinated jointly-funded projects result in a large cost savings to participants.																																																											
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Digital orthophotography is the starting point for an accurate, seamless GIS. Digital orthophotos supply a wealth of information: lane striping, vegetation, land use, utilities, curb-lines, gutter-lines, building footprints, pole locations, sidewalks, access points, and many other uses.																																																											
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.322 (f) --In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."																																																											
FY2012 BENCHMARKS																																																												
MILESTONES / PRODUCTS																																																												
Provide orthophotography data to private sector as needed.					Ongoing																																																							
2012 National Agricultural Imagery Project (NAIP) Work with state agency partners to acquire multi-county imagery.					Sept																																																							
2013 Prepare for Regional Orthophotography Project Work with member agencies to finalize the specifications of the 2013 orthophotography project. Present findings and results to the COMPASS Board for approval. Work with the respective technical groups in Ada and Canyon Counties to write the RFQ/RFP for the project Release the RFQ and RFP. Work with local participating members to interview orthophotography consultants. Select consultant and begin contract negotiation process.					Oct Nov Jan May Jun Aug																																																							
LEAD STAFF:	Charles Trainor				Expense Summary																																																							
END PRODUCT:	Continuing selling orthophotography from years past. Obtain Board approval on a 2013 Regional orthophotography project.																																																											
ESTIMATED DATE OF COMPLETION:					Total Workdays: 51																																																							
September-2012					Salary \$ 14,372																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Funding Sources</th> <th colspan="2" style="text-align: center;">Participating Agencies</th> </tr> <tr> <th></th> <th style="text-align: center;">Ada</th> <th style="text-align: center;">Canyon</th> <th style="text-align: center;">Special</th> <th style="text-align: center;">Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td></td> <td></td> <td></td> <td></td> <td>Highway Districts</td> </tr> <tr> <td>STP</td> <td></td> <td></td> <td></td> <td></td> <td>Member Agencies</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td></td> <td>Federal Highways Administration</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td></td> <td>Idaho Transportation Department</td> </tr> <tr> <td>Local</td> <td style="text-align: right;">\$24,786</td> <td style="text-align: right;">\$9,167</td> <td></td> <td style="text-align: right;">\$33,953</td> <td>Valley Regional Transit</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td>Department of Environmental Quality</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$24,786</td> <td style="text-align: right;">\$9,167</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$33,953</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		FHWA/FTA					Highway Districts	STP					Member Agencies	STP-TMA(PL)					Federal Highways Administration	STP-Urban(PL)					Idaho Transportation Department	Local	\$24,786	\$9,167		\$33,953	Valley Regional Transit	Other					Department of Environmental Quality	Total:	\$24,786	\$9,167	\$0	\$33,953		Fringe \$ 6,228	
					Funding Sources				Participating Agencies																																																			
	Ada	Canyon	Special	Total																																																								
FHWA/FTA					Highway Districts																																																							
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STP-Urban(PL)					Idaho Transportation Department																																																							
Local	\$24,786	\$9,167		\$33,953	Valley Regional Transit																																																							
Other					Department of Environmental Quality																																																							
Total:	\$24,786	\$9,167	\$0	\$33,953																																																								
					Overhead \$ 3,353																																																							
					Total Labor Cost: \$ 23,953																																																							
					DIRECT EXPENDITURES:																																																							
					Professional Services \$ 10,000																																																							
					Legal / Lobbying																																																							
					Equipment Purchases																																																							
					Travel / Education																																																							
					Printing																																																							
					Public Involvement																																																							
					Meeting Support																																																							
					Other																																																							
					Total Direct Cost: \$ 10,000																																																							
					861	Total Cost: \$ 33,953																																																						

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PROGRAM NO.	990 / 992 / 993	CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance / Set-Asides		
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for Board related events, meeting expenses, and update equipment/software needs. Provide set-aside of local funds for potential rescission of federal-aid highway funds.		
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects. To create holding accounts for the possibility of a rescission, the building of an administration office, and contingencies for moving expenditures.		
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	There are no federal or state requirements concerning these one-time provisions, however, the Finance Committee oversees and approves these accounts and expenditures.		

FY2012 BENCHMARKS		MILESTONES / PRODUCTS
Provide local dollars 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, equipment needs, and COMPASS operations. Accumulate funds for CIM Grant Implementation Program.					Total Workdays: 0	
					Salary \$ -	
					Fringe \$ -	
					Overhead \$ -	
ESTIMATED DATE OF COMPLETION: September-2012					Total Labor Cost:	
Funding Sources					DIRECT EXPENDITURES:	
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA					Professional Services \$ 17,100	
STP					Equipment Purchases \$ 94,800	
STP-TMA(PL)					Meeting Support \$ 3,500	
Local	\$86,290	\$31,915		\$118,205	Other \$ 5,655	
Other-Interest			\$5,000	\$5,000	Building Purchase \$ 941,920	
Other-Fund Bal			\$1,315,971	\$1,315,971	Building & Moving Contingency \$ 51,735	
					Other - NARC Conference \$ 10,000	
					CIM Grant Impl. Set-Aside \$ 2,355	
					Rescission Set-Aside \$ 312,111	
Total:	\$86,290	\$31,915	\$1,320,971	\$1,439,176	Total Direct Cost: \$ 1,439,176	
					990 / 992 / 993 Total Cost: \$ 1,439,176	

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PROGRAM NO.	991	CLASSIFICATION:			Indirect / Overhead
TITLE:	Support Services Labor				
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, and general administration. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.				
PURPOSE, SIGNIFICANCE AND REGIONAL-VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance leases, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system and website.				
REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	The Single Audit Act of 1984 (with amendment in 1996) and OMB Circular A-133 ("Audits of State, Local Governments, and Non-Profit Organizations") provide audit requirements for ensuring that these funds are expended properly. Memorandum of Understanding 04-01 Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allowable indirect costs as outlined in agreement.				
FY2012 BENCHMARKS					
MILESTONES / PRODUCTS					
General Administration Review standing agreements. Update COMPASS operational policies as needed. Monitor general workplace and personnel needs. Provide administrative assistance for agency needs.					Aug As needed Ongoing Ongoing
Personnel Management Prepare and complete recruitment processes. Conduct employee annual evaluations. Renew insurance policies. Pursue FY2012 benefit options.					As needed Aug-Sept Aug-Sept Mar
Financial Management Complete FY2011 year-end close and FY2012 start-up. Provide annual audit support and complete financial reports. Complete COMPASS annual Audit Report. Prepare and distribute year-end payroll reports. Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software.					Oct-Nov Oct-Dec Jan Jan Quarterly
Information Technology Manage Information Technology consultant and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvements. Coordinate with staff to configure equipment and software to meet the needs of each position. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Provide and retain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: 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 Board.					
ESTIMATED DATE OF COMPLETION: September-2012					
Funding Sources					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
	Ada	Canyon	Special	Total	
FHWA/FTA					
STP					
STP-TMA(PL)					
STP-Urban(PL)					
Local					
Other					
Total:	\$0	\$0	\$0	\$0	
					Total Direct Cost: \$ -
					991 Total Cost: \$ -

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2012 Rev 1	FY2012 Rev 2
GENERAL MEMBERSHIP		
Ada County	199,476	199,476
Ada County Highway District	199,476	199,476
Canyon Highway District No. 4	11,738	11,738
Nampa Highway District No. 1	11,738	11,738
Boise City	96,632	96,632
Caldwell City	32,806	32,806
Canyon County	130,872	130,872
Eagle City	9,426	9,426
Garden City	5,139	5,139
Kuna City	7,240	7,240
Meridian City	35,808	35,808
Middleton City	3,931	3,931
Nampa City	57,510	57,510
Parma City	1,397	1,397
Star City	2,767	2,767
Subtotal	805,956	805,956
SPECIAL MEMBERSHIP		
Boise State University	8,190	8,100
Capital City Development Corporation	8,190	8,100
Department of Environmental Quality	8,190	8,100
Idaho Transportation Department	8,190	8,100
Valley Regional Transit	8,190	8,100
Subtotal	40,950	40,500
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2011 K# 11191 Ada County - Carry Over		175,913
CPG - FY2011 K# 11191 Canyon County - Carry Over	34,692	66,868
CPG - FY2012 K# 11199 Ada County	855,148	855,148
CPG - FY2012 K# 11199 Canyon County	300,457	300,457
Sub Total CPG Grants	1,289,035	1,398,385
STP TMA - K# 9827, Household Travel Survey	416,970.00	527,443
STP TMA - K# 12371, Reinstate off-the-top funds for Planning	306,705	306,705
STP TMA - K# 12061, Communities in Motion Update	185,320	185,320
FTA - Mobility Management; 5316 & 5317 funds (carry-over)	87,968	100,672
Subtotal	996,963	1,120,140
OTHER REVENUE SOURCES		
Department of Environmental Quality - Outreach Study	25,000	25,000
Air Quality Board - Outreach Study	25,000	25,000
COMPASS (Fund Balance - Local Match for FY2011 CPG carry-over)	10,570	19,232
COMPASS (Fund Balance - Local Match for Household Tvl Survey)		8,751
COMPASS (Fund Balance)	21,542	26,213
Idaho Transportation Department; Economic Benefits Tool		40,409
COMPASS (Fund Balance - Building Fund + Accrued Interest)	1,000,000	1,001,505
COMPASS (Fund Balance - Set-Aside for CIM Grant Implementation Program)	2,355	2,355
Set-Aside for Potential Rescission of Fed Aid Funds (Fund Balance)	243,352	312,111
Interest Income	5,000	5,000
Subtotal	1,332,819	1,465,576
COMPASS REVENUE	4,465,722	4,830,556

EXPENSE	FY2012 Rev 1	FY2012 Rev 2
SALARY, FRINGE & CONTINGENCY		
Salary	1,080,100	1,067,400
Fringe	463,559	463,559
Medical Expense Reimbursement Plan	5,000	5,000
Salary Contingency (Overtime and Bonus)	20,000	20,000
FY 2012 Salary Pool (One-Time Merit)		32,200
Sick Time Trade	10,000	10,000
Subtotal	1,578,659	1,598,159
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	255,800	313,927
Subtotal	255,800	313,927
DIRECT OPERATIONS & MAINTENANCE		
620, Growth and Transportation Monitoring	2,500	2,500
653, Communications and Education	78,200	78,200
661, <i>Communities in Motion</i>	483,000	523,409
671, Mobility Management Strategies	7,200	15,198
685, Transportation Improvement Program	3,200	3,200
710, Complete Streets	14,500	14,500
760, Legislative Services	106,050	106,050
801, Staff Development	20,000	20,000
820, Committee Support	7,000	7,000
836, Regional Travel Demand Model	76,000	80,812
838, Household Travel Survey	450,000	569,225
842, Congestion Management System	48,000	48,000
860, Geographic Information System Maintenance	1,200	1,200
861, Regional Orthophotography	10,000	10,000
990, Direct Operations and Maintenance	73,255	1,124,710
Subtotal	1,380,105	2,604,004
COMPASS EXPENSE	3,214,564	4,516,090

SET-ASIDES AND BUILDING FUND	FY2012 Rev 1	FY2012 Rev 2
992, Set-Aside for Potential 20% Rescission	248,352	312,111
993, Set-Aside for CIM Grant Implementation Program	2,355	2,355
995, Building Fund	1,000,000	-
Subtotal	1,250,707	314,466
COMPASS SET-ASIDE AND BUILDING FUND	1,250,707	314,466

COMPASS REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	4,465,722	4,830,556
LESS: TOTAL EXPENSES	3,214,564	4,516,090
LESS: TOTAL SET-ASIDES	1,250,707	314,466
CHANGE IN FUND BALANCE	0	0

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FEDERAL FUNDING SOURCES							MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-TMA K# 12371	STP-STATE K# 12061	STP-TMA K# 9827	FTA-5316 & 5317	Total Federal	Match	Local	Other Revenue	Total Local	
601 UPWP/Budget Development & Fed assurances	273	159,472	-	159,472	56,734	20,666	70,367				147,766	11,706			11,706	159,472
620 Growth and Transportation System Monitoring	124	65,603	2,500	68,103	46,255	16,849					63,104	4,999			4,999	68,103
647 Regional Growth Issues and Options	60	33,279	-	33,279	22,603	8,233					30,836	2,443			2,443	33,279
653 Communications and Education	151	89,862	78,200	168,062	40,082	14,600	54,714				109,396	8,666		50,000	58,666	168,062
661 Communities in Motion	828	467,715	523,409	991,124	485,058	176,685	33,869	185,320			880,932	69,782		40,409	110,191	991,124
671 Mobility Management Strategies	217	110,642	15,198	125,840						100,672	100,672	25,168			25,168	125,840
685 Transportation Improvement Program	318	175,157	3,200	178,357	63,995	23,310	77,960				165,265.51	13,091			13,091	178,357
692 Regional Transportation Funding Information	42	23,123	-	23,123	15,705	5,721					21,425	1,697			1,697	23,123
TOTAL PROJECTS	2,013	1,124,851	622,507	1,747,358	730,431	266,064	236,910	185,320	-	100,672	1,519,397	137,552	-	90,409	227,961	1,747,358
701 General Membership Services	201	113,374	-	113,374							-		113,374		113,374	113,374
703 General Public Services	38	20,473	-	20,473							-		20,473		20,473	20,473
705 Transportation Liaison Services	50	35,189	-	35,189							-		35,189		35,189	35,189
710 Complete Streets	54	30,548	14,500	45,048	30,597	11,145					41,742	3,307			3,307	45,048
720 State Street Transit Corridor Implementation	92	55,990	-	55,990							-		55,990		55,990	55,990
760 Legislative Services	80	65,743	106,050	171,793							-		171,793		171,793	171,793
761 Blueprint for Good Growth	36	23,612	-	23,612	21,879						21,879	1,733			1,733	23,612
TOTAL SERVICES	551	344,928	120,550	465,478	52,475	11,145	-	-	-	-	63,620	5,040	396,818	-	401,858	465,478
801 Staff Development	63	33,975	20,000	53,975							-		53,975		53,975	53,975
820 Committee Support	318	148,759	7,000	155,759	50,977.09	18,292.62					69,270	5,487	81,002		86,490	155,759
836 Regional Travel Demand Model	175	90,809	80,812	171,622	65,406	23,824	69,795				159,025	12,597			12,597	171,622
838 Household Travel Survey	45	27,615	569,225	596,839	18,756	6,832			527,443		553,031.08	43,808			43,808	596,839
842 Congestion Management System	90	36,943	48,000	84,943	57,693	21,015					78,709	6,235			6,235	84,943
860 Geographic Information System Maintenance	201	80,252	1,200	81,452	55,322	20,151					75,473	5,979			5,979	81,452
861 Regional Orthophotography	51	23,953	10,000	33,953							-		33,953		33,953	33,953
TOTAL SYSTEM MAINTENANCE	943	442,307	736,237	1,178,544	248,154	90,116	69,795	-	527,443	-	935,507	74,106	168,931	-	243,036	1,178,544
990 Direct Operations / Maintenance	-	-	1,124,710	1,124,710							-		118,205	1,006,505	1,124,710	1,124,710
991 Support Services Labor	863	-	-	-							-				-	-
992 Set-Aside for Potential 20% Rescission	-	-	312,111	312,111							-			312,111	312,111	312,111
993 Set-Aside for CIM Grant Implementation Program	-	-	2,355	2,355							-			2,355	2,355	2,355
995 Building Fund	-	-	-	-							-				-	-
999 Indirect Operations/Maintenance	-	-	-	-							-				-	-
TOTAL INDIRECT/OVERHEAD	863	-	1,439,176	1,439,176	-	-	-	-	-	-	-	-	118,205	1,320,971	1,439,176	1,439,176
G R A N D T O T A L	4,370	1,912,085	2,918,470	4,830,556	1,031,060	367,325	306,705	185,320	527,443	100,672	2,518,525	216,697	683,954	1,411,380	2,312,032	4,830,556

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	LEGAL / LOBBYING (72)	EQUIPMENT (34)	BUILDING PURCHASE (35)	TRAVEL / EDUCATION (40)	PROFESSIONAL SERVICES (30)	PRINTING (60)	PUBLIC INVOLVEMENT (64)	MEETING SUPPORT (65)	OTHER (63)	BUILDING & MOVING - CONTINGENCY (36)	FY2013 CARRY-OVER
620 Regional Growth Issues and Options	2,500					2,500						
653 Communications and Education	78,200					53,900	3,500	18,500	850	1,450		
661 Communities in Motion	523,409					444,409	17,000	52,000		10,000		
671 Mobility Management Strategies	15,198					9,198	4,000	2,000				
685 Transportation Improvement Program	3,200							3,200				
710 Complete Streets	14,500							2,000		12,500		
760 Legislative Services	106,050	85,950			9,000					11,100		
801 Staff Development	20,000				20,000							
820 Committee Support	7,000								7,000			
836 Regional Travel Demand Model	80,812				1,500	79,312						
838 Household Travel Survey	569,225					569,225						
842 Congestion Management System	48,000					48,000						
860 Geographic Information System Maintenance	1,200									1,200		
861 Regional Orthophotography	10,000					10,000						
990 Direct Operations / Maintenance	1,124,710		94,800	941,920		17,100			3,500	15,655	51,735	
SUB-TOTAL, DIRECT EXPENSES	2,604,004	85,950	94,800	941,920	30,500	1,233,644	24,500	77,700	11,350	51,905	51,735	-
992 Set-Aside for Potential 20% Rescission	312,111									312,111		
993 Set-Aside for CIM Grant Implementation Program	2,355									2,355		
995 Building Fund	-										0	
SUB-TOTAL	314,466	-	-	-	-	-	-	-	-	314,466	-	-
GRAND TOTAL	2,918,470	85,950	94,800	941,920	30,500	1,233,644	24,500	77,700	11,350	366,371	51,735	-

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2012 Revision 1	FY2012 Revision 2
Professional Services	30	36,000	36,000
Equipment Lease	35	5,000	5,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	6,000	6,000
Dues	42	12,000	12,000
Publications	43	3,000	3,000
Postage	50	5,000	5,000
Telephone	51	10,000	10,000
Space Rent	52	800	29,327
Janitorial	53	10,000	10,000
Moving Costs	54	-	26,600
Building Maintenance / Association	55	25,000	25,000
Printing	60	2,500	5,500
Copier	61	10,000	10,000
Advertising	62	5,000	5,000
Travel / Events	63	8,000	8,000
Audit	70	16,000	16,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	8,000	8,000
Computer Supplies	82	10,000	10,000
Computer Software / Maintenance	83	23,000	23,000
Internet Service	84	1,500	1,500
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	3,000	3,000
Utilities	92	10,000	10,000
Local Travel	93	5,000	5,000
Other / Miscellaneous	95	2,000	2,000
TOTAL		255,800	313,927

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	69	43	8	2	151	273
620 Growth and Transportation System Monitoring	CM	-	64	28	32	-	124
647 Regional Growth Issues and Options	CM	-	40	5	15	-	60
653 Communications and Education	AL	4	112	1	4	30	151
661 <i>Communities in Motion</i>	LI	10	518	141	99	60	828
671 Mobility Management Strategies	WS	9	71	65	66	6	217
685 Transportation Improvement Program	TT	13	186	5	95	19	318
692 Regional Transportation Funding Information	DM	-	28	2	12	-	42
TOTAL PROJECTS		105	1,062	255	325	266	2,013
701 General Membership Services	CTr	5	132	14	50	-	201
703 General Public Services	CTr	-	22	6	10	-	38
705 Transportation Liaison Services	MSt	12	38	-	-	-	50
710 Complete Streets	CM	-	40	-	14	-	54
720 State Street Transit Corridor Implementation	DM	-	79	8	5	-	92
760 Legislative Services	MSt	60	13	-	4	3	80
761 Blueprint for Good Growth	CTr	10	16	-	-	10	36
TOTAL SERVICES		87	340	28	83	13	551
801 Staff Development	JU	-	35	6	9	13	63
820 Committee Support	JU	20	14	2	2	280	318
836 Regional Travel Demand Model	MW	-	92	20	63	-	175
838 Household Travel Survey	MW	10	20	-	10	5	45
842 Congestion Management System	MW	-	5	25	55	5	90
860 Geographic Information System Maintenance	CTr	-	-	70	131	-	201
861 Regional Orthophotography	CTr	-	-	49	2	-	51
TOTAL SYSTEM MAINTENANCE		30	166	172	272	303	943
TOTAL DIRECT		222	1,568	455	680	582	3,507
991 Support Services Labor	JU	238	42	5	10	568	863
TOTAL INDIRECT/OVERHEAD		238	42	5	10	568	863
TOTAL LABOR		460	1,610	460	690	1,150	4,370

T:\FY12\900 Operations\991 Support Services Labor\Budget\FY2012\UPWP - Rev2

TRANSPORTATION SUPPLEMENT

Valley Regional Transit

Fiscal Year 2012 - Unified Planning Work Program and Budget - Transportation Supplement

Program Description	Expenditures					Funding Sources				
	Work Days	Direct Labor	Direct Costs			Total Expenditures	Effective F/I Match	Total Federal	Total Local	Total Revenue
			Regional	BTMA	NUZA					
500 Program Administration Support	521	165,518				165,518	80:20	132,414	33,104	165,518
530 Service Planning	376	129,448				129,448	80:20	103,558	25,890	129,448
550 Mobility Management Strategies	2,602	431,911	478,460			910,371	80:20	762,405	147,966	910,371
TOTALS	3,499	726,877	478,460	0	0	1,205,337		998,377	206,960	1,205,337

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

Airport Road and Overland Road Corridor Study

Sponsor: ACHD and the Nampa Highway District #1

Status: Scheduled completion Fall 2011

Web link: <http://www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=179>

The study will identify an alignment for a future corridor to provide improved east-west connection south of I-84 linking Canyon and Ada Counties.

Alternatives Analysis for downtown Boise Circulator System, Phase 1

Sponsor: City of Boise

Status: Ongoing 2011

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

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

Sponsor: Nampa Highway District

Status: Project on hold

Web link: http://www.nampahighway1.com/index_files/PROJECTUPDATES.htm

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

Canyon County Western Route

Sponsor: Nampa and Canyon Highway Districts

Status: Ongoing

Identified in *Communities in Motion* as a future regional corridor, the corridor identification project extends from SH-45 near Bowmont Road to SH-55 near Chicken Dinner; and is anticipated to traverse across southern Canyon County, south of Lake Lowell. To the east, the corridor will tie into Nampa Highway District's Bowmont Road Corridor and Ada County Highway District's Kuna-Mora Corridor. Nampa Highway District and Canyon Highway District will examine long-

term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses.

Idaho's Mobility and Access Pathways (IMAP)

Sponsor: Community Transportation Association of Idaho

Status: Ongoing

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

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

Idaho (S.H.) 44 Corridor Preservation Study

Sponsors: Idaho Transportation Department

Status: Ongoing

Website: <http://www.itd.idaho.gov/Projects/D3/SH44Corridor/>

The study will provide a corridor plan, an environmental document to identify future right-of-way needs, and an access management plan. The Idaho 44 corridor study extends from Eagle Rd through Star and Middleton to I-84 in Canyon County.

Kuna-Mora Road Corridor Study – Phase II

Sponsor: Ada County Highway District

Status: Project on hold

Web Link: <http://www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=127>

Phase I was completed November 2008 providing a detailed review and analysis of the Kuna-Mora Road corridor through 2030. Phase II 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: Ongoing

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.

State Highway 19 Corridor Study

Sponsor: Idaho Transportation Department

Status: TBD

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

Provide a 10-year corridor plan for SH 19 between the City of Wilder and the City of Caldwell. Public meetings have been completed for the study. The completion and release of the study has yet to be scheduled.

State Highway 55 Corridor Study

Sponsor: Idaho Transportation Department

Status: Expected completion in 2011

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

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

US 20/26 Corridor Study

Sponsors: Idaho Transportation Department

Status: Expected completion in 2011

Website: http://www.itd.idaho.gov/Projects/D3/US2026_I84_Corridor/default.asp

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

US Highway 95 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Expected completion in 2011

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

The corridor study area for U.S. 95 extends from the Nevada State Line to District Three boundary north of New Meadows. The completed plan will include an analysis of the existing highway conditions, future demand for the next 20 years, and short/long-term list of improvements necessary for the corridor. The south segment, consisting of Owyhee and Canyon Counties, and the north segment, from Weiser to the Idaho County line, could be in draft form in spring 2011.

**FY2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET - REVISION 2
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS			PRINCIPAL PLANNERS								ASSOCIATE PLANNERS			ASSISTANT PLANNERS					OPERATIONS					GRAND TOTAL	
		MSt	JU	SUB TOT	AL	CM	CTr	DM	LI	MW	TT	SUB TOT	EA	WS	SUB TOT	Ian	LC	ND	SUB TOT	DW	JW	KH	NB	PE	SUB TOT		
		601	UPWP/Budget Development & Fed assurances	JU	23	46	69	6	6	7	6	6	6	6	43	6	2	8	-		2	2					110
	<i>Grant Research and Applications</i>																										
620	Growth and Transportation System Monitoring	CM			-	5	39			10	10		64	8	20	28	20		12	32							124
647	Regional Growth Issues and Options	CM			-		20	5		5	10		40	5		5	5		10	15							60
653	Communications and Education	AL	2	2	4	98	1	3	3	4		3	112	1	-	1	4			4			3	24	3	30	151
661	Communities in Motion	LI	10		10	61	47	158	98	113	20	21	518	47	94	141	11	28	60	99	27	30		3		60	828
	<i>Economic Benefits Model</i>																										
671	Mobility Management Strategies	WS	9	-	9	5	20			46		71	10	55	65	24	22	20	66		6					6	217
685	Transportation Improvement Program	TT	13		13	5				2	11	168		5	5		10	85	95	5	12	2				19	318
692	Regional Transportation Funding Information	DM			-			3	25			28		2	2			12	12								42
TOTAL PROJECTS			57	48	105	180	133	176	132	186	57	198	1,062	77	178	255	64	60	201	325	35	72	112	6	41	266	2,013
701	General Membership Services	CTr	5		5	4	23	20	18	12	51	4	132	10	4	14	5	35	10	50							201
	<i>ACHD Special Study Support</i>	MW			-								-														-
	<i>City of Nampa Special Study Support</i>	MW			-																						-
	<i>Canyon County Southern Arterial Study</i>	MW			-																						-
	<i>City of Meridian; South Meridian Area Plan</i>				5 days																						-
	<i>Development Review</i>																										-
	<i>DEQ Support</i>																										-
703	General Public Services	CTr			-	10	4	2	2		4		22	6		6	6	4	10								38
705	Transportation Liaison Services	MSt	12		12	6	6	5	8	8		5	38			-											50
710	Complete Streets	CM			-	3	31	3				3	40	-	-	-	6	8	14								54
720	State Street Transit Corridor Implementation	DM			-	3	5	3	57	11		79	5	3	8		5		5							92	
760	Legislative Services	MSt	60		60	6					7	13							4	4				3		80	
761	Blueprint for Good Growth	CTr	10		10			8			8	16												10		36	
TOTAL SERVICES			87	-	87	32	69	41	85	31	63	19	340	21	7	28	17	52	14	83	-	-	-	13	-	13	551
801	Staff Development	JU			-	5	5	5	5	5	5	5	35	3	3	6	3	3	3	9	2	2	5	2	2	13	63
820	Committee Support	JU		20	20	2	2	2	2	2	2	2	14	2		2	2		2	2	80	80				280	318
836	Regional Travel Demand Model	MW			-		15				77		92		20	20		63		63						175	
838	Household Travel Survey	MW		10	10	5					15		20					10		10	5					5	45
842	Congestion Management System	MW			-						5		5	5	20	25	5	40	10	55	5					5	90
860	Geographic Information System Maintenance	CTr			-								-	70		70	131			131						-	201
861	Regional Orthophotography	CTr			-								-	49		49	2			2						-	51
TOTAL SYSTEM MAINTENANCE			-	30	30	12	22	7	7	7	104	7	166	129	43	172	143	116	13	272	92	82	5	122	2	303	943
TOTAL DIRECT			144	78	222	224	224	224	224	224	224	224	1,568	227	228	455	224	228	228	680	127	154	117	141	43	582	3,507
990	Direct Operations / Maintenance	JU			-								-														-
991	Support Services Labor	JU	86	152	238	6	6	6	6	6	6	6	42	3	2	5	6	2	2	10	103	76	113	89	187	568	863
992	Set-Aside for Potential 20% Rescission	JU			-								-														-
993	Set-Aside for CIM Grant Implementation Program	JU			-								-														-
995	Building Fund	JU			-								-														-
999	Indirect Operations/Maintenance	JU			-								-														-
TOTAL INDIRECT/OVERHEAD			86	152	238	6	6	6	6	6	6	6	42	3	2	5	6	2	2	10	103	76	113	89	187	568	863
TOTAL LABOR			230	230	460	230	230	230	230	230	230	230	1,610	230	230	460	230	230	230	690	230	230	230	230	230	1,150	4,370