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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

***FY2008 Unified Planning Work
Program and Budget - Draft***

Report No. 08-2007

Adopted by the COMPASS Board on -----

Resolution No. -----

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FY2008 Unified Planning Work Program and Budget - Draft

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***PROGRAM
WORKSHEETS***

PROGRAM NO.	601			CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: As necessary, monitor and amend the Fiscal Year 2008 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the Metropolitan Planning Organization. Develop and obtain Board approval for the Fiscal Year 2009 UPWP. Attain compliance on all federal requirements of transportation planning implemented under the current federal transportation bill, "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU).					
FY2008 BENCHMARKS					
				MILESTONES / PRODUCTS	
FY 2008 UPWP					
Process and track revenues and expenditures for the FY2008 UPWP and Budget and related transportation grants.					Ongoing
Process required State and Local Agreements and other required paperwork for transportation grants.					As Needed
Process and obtain Board approval of FY2008 UPWP and Budget revisions.					As Needed
Distribute FY2008 UPWP revisions to the Idaho Transportation Department.					As Needed
FY 2009 UPWP					
Develop and obtain Board approval for the FY2009 UPWP and Budget process and schedule.					Nov
Solicit membership input on possible transportation planning projects and associated needs for FY2009.					Dec
Submit initial revenue assessment for FY2009 to the Finance Committee for input.					Jan
Recommend and obtain Board approval on maximum FY2009 general and special membership dues.					Apr
Review and receive input from the Regional Technical Advisory Committee on draft FY2009 UPWP and Budget.					May
Present draft FY2009 UPWP and Budget to the Finance Committee.					Jun
Present draft FY2009 UPWP and Budget to Board.					Jul
Obtain Board approval of FY2009 UPWP and Budget.					Aug
Distribute FY2009 UPWP to the Idaho Transportation Department.					Aug
Track Federal requirements as related to Self-Certification.					Ongoing
Compliance with federal requirements					
Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan.					Ongoing
Document and prepare for Federal Certification Review .					Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: FY2008 UPWP Budget revisions; FY2009 UPWP; Self-Certification and documentation for the Federal Certification Review.					
Total Workdays: 208					
Salary \$ 71,077					
Fringe \$ 26,427					
Overhead \$ 22,074					
Total Labor Cost: \$ 119,577					
ESTIMATED DATE OF COMPLETION:				September-08	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$32,882	\$16,299		\$49,181	
FTA-AMPO				\$0	
STP-TMA(PL)	\$49,110			\$49,110	
STP-Urban(PL)		\$12,509		\$12,509	
Local	\$6,407	\$2,370		\$8,777	
Other				\$0	
Total:	\$88,399	\$31,178	\$0	\$119,577	
DIRECT EXPENDITURES:					
Professional Services					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Pass-through					
Total Direct Cost: \$ -					
601	Total Cost: \$ 119,577				

PROGRAM NO.	610			CLASSIFICATION:	Project
TITLE:	SH 44 Corridor Preservation Study				
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department, highway districts and local governments in the preparation of a corridor preservation plan, concept report, environmental document, right-of-way document and public involvement activities to protect the SH 44 corridor, including a bypass of the City of Middleton.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Complete survey of existing right-of-way. Over flights for new aerial photography and topographic maps. Prepare wildlife and fisheries summaries for environmental evaluation. Prepare noise study. Prepare comprehensive biological evaluation / biological assessment. Prepare cultural resources summary report. Prepare environmental impact statement. Corridor Preservation Committee and RTAC meetings. Consultant management throughout the contract.					Oct Oct-Nov Feb Mar May Jun Aug Ongoing Ongoing
LEAD STAFF: Don Matson				Expense Summary	
END PRODUCT: Corridor plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road.				Total Workdays: 122	
				Salary \$ 41,608	
				Fringe \$ 15,470	
				Overhead \$ 12,922	
				Total Labor Cost: \$ 70,000	
ESTIMATED DATE OF COMPLETION: March-09				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Idaho Transportation Department
FHWA/FTA				\$0	City of Middleton
FTA-AMPO				\$0	City of Star
STP-State (k7827)			\$1,038,255	\$1,038,255	Ada County Highway District
STP-Urban(PL)				\$0	Canyon Highway District #4
Local				\$0	Ada County
Other			\$82,245	\$82,245	Canyon County
					City of Caldwell
Total:	\$0	\$0	\$1,120,500	\$1,120,500	
				610	Total Direct Cost: \$1,050,500
				Total Cost: \$1,120,500	

PROGRAM NO.	611			CLASSIFICATION:	Project	
TITLE:	US 20/26 Corridor Preservation Study					
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investment, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.						
OBJECTIVE/DESCRIPTION: To assist the Idaho Transportation Department with corridor planning for U.S. 20/26 from approximately Eagle Road to Interstate 84 for the purpose of corridor preservation and access management. The corridor planning process will result in a corridor plan depicting necessary future right-of-way, access management strategies, and other strategies as needed to implement the study's goals. Environmental documentation will be completed to enable the acquisition of right-of-way by the Idaho Transportation Department.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Prepare wildlife and fisheries summaries for environmental evaluation. Prepare noise impact analysis. Complete comprehensive biological evaluation / biological assessment. Complete environmental impact statement. Public hearing on draft plans. Corridor Preservation Committee and RTAC meetings Consultant management throughout the contract.					Oct Nov Dec Feb Apr Ongoing Ongoing	
LEAD STAFF: Don Matson					Expense Summary	
END PRODUCT: Environmental document, right-of-way preservation plans, and corridor plan.						
					Total Workdays: 120	
					Salary \$ 41,608	
					Fringe \$ 15,470	
					Overhead \$ 12,922	
					Total Labor Cost: \$ 70,000	
ESTIMATED DATE OF COMPLETION: March-09					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Professional Services \$ 800,000
FHWA/FTA				\$0		Legal / Lobbying
FTA-AMPO				\$0		Equipment Purchases
STP-State (k7826)			\$806,605	\$806,605		Travel / Education
STP-Urban(PL)				\$0		Printing
Local				\$0		Public Involvement
Other			\$63,895	\$63,895		Meeting Support \$ 500
						Other
					Pass-through	
Total:					Total Direct Cost: \$ 800,500	
	\$0	\$0	\$870,500	\$870,500	611 Total Cost: \$ 870,500	

PROGRAM NO.	620			CLASSIFICATION:	Project
TITLE:	Growth and Transportation System Monitoring				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: 1. To collect, analyze and report on growth and transportation patterns related to goals in the regional transportation plan, Communities in Motion . This program will result in four reports each year: (a) two quarterly development reports; (b) a mid-year development monitoring report, and: (c) an end of year Performance Monitoring Report including an analytical review of growth and transportation patterns. The timing of the last report will support development of the UPWP and TIP. This analytical report will also include analysis of the implications of comprehensive plan updates and amendments in regard to how proposed decisions could affect the transportation system region-wide. 2. To develop population estimates by city, rural county, and highway district. Population estimates are developed by March of each year for use in setting COMPASS dues. The estimates are also posted on the COMPASS web site and are used by many members and citizens. Estimates are based on residential building permits and factored by vacancy rates and household sizes.					
FY2008 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. Issue monthly map and database of preliminary plats. Complete Quarterly Development Monitoring Report. Complete 2007 Development Monitoring Report. Inventory housing stock by type, affordability, and proximity to key services Compile reports on the region's household vacancy rates by household type Review current comprehensive plans based on key indicators. Evaluate amendments to comprehensive plans during previous 12 months. Evaluate development data to assess growth patterns by TAZ, area of impact and within service area for proposed transit routes. Evaluate development data to assess density. Complete Quarterly Development Monitoring Report. Committee review of draft Performance Monitoring Report. Board review draft Performance Monitoring Report. Seek Board endorsement of final Performance Monitoring Report.					Ongoing Ongoing Dec Feb Feb-Mar Feb-Mar Mar-Apr Mar-Apr Mar-Apr Mar-Apr May Jun-Jul Aug Sept
Population Estimates Receive complete building permit inventory for 2007. Allocate building permits by highway district in Canyon County. Update 2000 Census population by current corporate limits for cities within Ada and Canyon counties. Prepare estimate and submit to COMPASS Board for approval. Post estimates on COMPASS web site.					Feb Feb Mar Mar Apr
LEAD STAFF: Carl Miller					Expense Summary
END PRODUCT: Four reports, with the Performance Monitoring Report being the major document. A database of building permits that can be geocoded to show locations of permits. A database of current preliminary plat activity. Support to member agencies through analysis of updates and amendments to comprehensive plans. Population estimates by city jurisdiction, county rural and highway district boundaries.					Total Workdays: 171
					Salary \$ 46,436
					Fringe \$ 17,265
					Overhead \$ 14,422
					Total Labor Cost: \$ 78,123
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$53,520	\$19,795		\$73,315	Other Local Governments
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$4,240	\$1,568		\$5,808	
Other				\$0	
Total:	\$57,760	\$21,363	\$0	\$79,123	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing \$ 500
					Public Involvement
					Meeting Support
					Other \$ 500
					Pass-through
					Total Direct Cost: \$ 1,000
					620 Total Cost: \$ 79,123

PROGRAM NO.	631			CLASSIFICATION:	Project
TITLE:	Treasure Valley High Capacity Transit Study				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal - 1 Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: Continue or complete Alternatives Analysis or pre-Alternative Analysis work for the I-84 corridor. Alternative Analysis activities could involve data collection, identification of alternatives, modeling, model development, conceptual design, ridership projections, project justification and an initial identification or strategy for local funding commitments, and could lead to the selection of a Locally Preferred Alternative. Input from the steering committee will continue. Continue work on preserving and acquiring the Union Pacific rail corridor between Nampa and Boise for transit use. Provide oversight and project management to the Downtown Boise Circulator and Multi-Modal Center projects.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Continue alternative analysis activities data collection, analysis, model development/modeling, public outreach. Continue efforts related to positioning region for acquisition of Union Pacific rail corridor. Finalize guidance for improving New Starts score. Select a locally preferred mode and alignment alternative. Provide support for downtown multi-modal center project. Provide support for downtown circulator project.					Oct - Sept Oct - Sept Sept Sept Ongoing Ongoing
LEAD STAFF: John Cunningham					Expense Summary
END PRODUCT: Guidance for improving score of eventual New Starts project. Selection of locally preferred mode and alignment for further study and eventual inclusion into an report for submission to the Federal Transit Administration under the New Starts program.					Total Workdays: 162
					Salary \$ 55,679
					Fringe \$ 20,702
					Overhead \$ 17,292
					Total Labor Cost: \$ 93,673
ESTIMATED DATE OF COMPLETION:				September-08	
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Valley Regional Transit
FHWA/FTA	\$63,362	\$23,435		\$86,797	Federal Transit Administration
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$5,019	\$1,857		\$6,876	
Other				\$0	
Total:	\$68,381	\$25,292	\$0	\$93,673	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					631 Total Cost: \$ 93,673

PROGRAM NO.		647		CLASSIFICATION:		Project	
TITLE:		Regional Growth Issues and Options					
<p>STRATEGIC PLAN REFERENCE: Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.</p>							
<p>COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4- Information. Coordinate data gathering and dispense better information.</p>							
<p>OBJECTIVE/DESCRIPTION: To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) a follow-up evaluation of factors that drive regional growth and location decisions; 2) an evaluation of different forecasting methods--econometric, trend, national demographic patterns, futurist, etc., and; 3) use and development of GIS-based land use modeling software to support regional planning.</p>							
FY2008 BENCHMARKS							
MILESTONES / PRODUCTS							
Follow-up Report to Growth Drivers Evaluation							
Review scope with Demographic Advisory Committee.							Dec
Develop request for qualifications and solicit. (May be informal solicitation process.)							Jan
Select consultant. Prepare a scope of work.							Feb
Conduct survey. Draft report.							Mar
Analyze results and discuss with Demographic Advisory Committee.							May
Revise draft and issue final report.							Jun
Present to COMPASS Board for acceptance. Prepare summary.							Jul
Regional Growth Projection Options							
Review concept scope and consultant skills with DAC.							Oct
Select consultant via informal or sole source process. Prepare scope of work.							Nov
Review initial findings with DAC.							Feb
Consultant completes work and prepares a draft report.							Apr
Review draft report with DAC.							Apr
Present to COMPASS Board for acceptance. Prepare summary.							Jun
Land Use Allocation Model							
Assemble and standardize data for UrbanSim							Jul
Identify a local test case for the UrbanSim.							Jan
Test land use model.							Jun
Document test case results.							Jul
Report results to the COMPASS standing committees and Board.							Aug
LEAD STAFF: Carl Miller						Expense Summary	
END PRODUCT: Better understanding of regional growth, improved models and tools for projecting and allocating growth for use in future planning efforts, UrbanSim test case in the Treasure Valley.						Total Workdays: 137	
						Salary	\$ 41,981
						Fringe	\$ 15,609
						Overhead	\$ 13,038
						Total Labor Cost: \$ 70,628	
ESTIMATED DATE OF COMPLETION: September-08						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
FHWA/FTA	\$55,005	\$20,344		\$75,349	Treasure Valley land use agencies.		
FTA-AMPO				\$0			
STP-TMA(PL)				\$0			
STP-Urban(PL)				\$0			
Local	\$4,357	\$1,612		\$5,969			
Other				\$0			
Total:	\$59,362	\$21,956	\$0	\$81,318			
						Total Direct Cost: \$ 10,690	
						647	Total Cost: \$ 81,318

PROGRAM NO.	653			CLASSIFICATION:	Project	
TITLE:	Communications and Education					
STRATEGIC PLAN REFERENCE: Goal 1 - Communications and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences.						
COMMUNITIES IN MOTION REFERENCE: Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To help COMPASS achieve a positive region-wide identity by planning and implementing an integrated communications and public awareness strategy. The task includes external communications, public relations, public involvement, public education, and ongoing Board education.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
General Continue work with media--set up interviews, develop story ideas, respond to inquiries Support work of Public Participation Committee					On-going	
Develop tools such as electronic and print materials designed for most effective means of communication. Disseminate and manage communications protocol Maintain and enhance (with interactive features) COMPASS and <i>Communities in Motion</i> websites COMPASS brochures -- print additional, and specific inserts Update tabletop exhibit -- design, print, laminate Purchase vertical COMPASS "banner" Annual report -- design and print Newsletter -- design and distribute quarterly					On-going Nov Dec Dec	
Education and community outreach Update integrated marketing and communications plan Develop and implement public education series Sponsor related community events (such as May in Motion) Manage public involvement efforts for all areas of COMPASS transportation planning Submit COMPASS products for awards					Nov Jan Ongoing Ongoing	
Evaluate effectiveness. Evaluate the effectiveness of public processes Produce an annual report documenting COMPASS accomplishments.					On-going Mar	
LEAD STAFF: Terri Schorzman				Expense Summary		
END PRODUCT: A positive region-wide identity through planning and implementing an integrated marketing and communications strategy.				Total Workdays: 194		
				Salary \$	64,694	
				Fringe \$	24,053	
				Overhead \$	20,092	
				Total Labor Cost: \$ 108,839		
ESTIMATED DATE OF COMPLETION:				September-08		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$94,491	\$34,948		\$129,439		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$7,485	\$2,768		\$10,253		
Other				\$0		
Total:	\$101,976	\$37,716	\$0	\$139,692		
				DIRECT EXPENDITURES:		
				Professional Services	\$	10,853
				Legal / Lobbying		
				Equipment Purchases		
				Travel / Education		
				Printing	\$	10,000
				Public Involvement	\$	5,000
				Meeting Support	\$	4,000
				Other	\$	1,000
				Pass-through		
				Total Direct Cost: \$ 30,853		
				653	Total Cost: \$ 139,692	

PROGRAM NO.	661			CLASSIFICATION:	Project	
TITLE:	Communities in Motion					
STRATEGIC PLAN REFERENCE: Goal 1- Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: As necessary, amend the regional long-range transportation plan to bring it into full compliance with the current federal transportation bill "Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users" (SAFETEA-LU). Incorporate updated corridor information or revisions to goals, objectives and tasks. Create scope for a 2010 update. Continue education and outreach program.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Compliance with federal requirements Identify any elements requiring amendments to meet federal requirements or to update corridor information, goals, objectives and tasks. Adopt amendments. Develop scope of work for a 2010 update. This will be incorporated into the FY 2009 UPWP.					Nov As Needed Apr	
Outreach and education Continue presentations to groups regarding <i>Communities in Motion</i> .					Ongoing	
LEAD STAFF: Charles Trainor					Expense Summary	
END PRODUCT: Amended Communities in Motion. Scope for 2010 update. Continued outreach/public education.						
					Total Workdays: 93	
					Salary \$ 36,665	
					Fringe \$ 13,632	
					Overhead \$ 11,387	
					Total Labor Cost: \$ 61,684	
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing \$ 3,910 Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ 3,910	
Funding Sources				Participating Agencies		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Member Agencies
FHWA/FTA	\$44,369	\$16,410		\$60,779		Idaho Transportation Department
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$3,515	\$1,300		\$4,815		
Other				\$0		
Total:	\$47,884	\$17,710	\$0	\$65,594		661 Total Cost: \$ 65,594

PROGRAM NO.	685			CLASSIFICATION:	Project
TITLE:	Transportation Improvement Program (TIP)				
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To develop a FY2009-2013 Transportation Improvement Program (TIP) for Northern Ada County and the Nampa Urbanized Area that complies with all federal, state, and local regulations and policies; for the purpose of funding transportation projects. The annual development of the TIP for each Urbanized Area will be based on <i>Communities in Motion</i> and its project prioritization process. Included in this project is an initial round of project solicitation, development of the preliminary program, factoring of financial resources, and the completion of the final program for adoption by the COMPASS Board of Directors and the Idaho Transportation Department (ITD). Amendments may be necessary in order to maximize funding opportunities. Provide assistance to Valley Regional Transit in the administration of the project scoring process as defined in the Transportation Service Coordination Plan and required under SAFETEA-LU.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
<u>Solicit Projects for the FY 2009-2013 Transportation Improvement Programs</u> Request applications for the Surface Transportation Program - Urban and Transportation Management Area projects. Request applications for the Surface Transportation Program - Enhancement and Congestion Mitigation/Air Quality projects Assist member agencies on the preparation of applications.					Aug Nov Aug - Feb
<u>Prioritize projects for the FY 2009-2013 Transportation Improvement Programs</u> Present requested projects for comment. Prioritize projects for possible inclusion in the Transportation Improvement Programs. 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.					Feb Mar - Apr Jan - Mar Mar
<u>Develop the Preliminary FY 2009-2013 Transportation Improvement Programs.</u> Update information, including maps, for all projects within the Transportation Improvement Programs. Produce the Northern Ada County air quality conformity demonstration. Prepare the preliminary project list for public involvement. Hold public meetings for input into the FY 2009-2013 Transportation Improvement Programs.					Mar - Jun Mar - Jun Mar - Jun July
<u>Develop the Final FY 2009-2013 Transportation Improvement Programs.</u> Incorporate pertinent public comments into the programs. Prepare the FY 2009-2013 Transportation Improvement Programs for adoption. Incorporate final mirroring between the Statewide Transportation Improvement Program and the local Transportation Improvement Programs. Submit the Final FY 2009-2013 Transportation Improvement Programs to ITD and Federal Highway/Federal Transit Administrations.					July Aug Sept Sept
<u>Monitor and Track FY 2008-2012 Transportation Improvement Programs.</u> Track and provide technical support of the projects in the FY 2008-2012 Transportation Improvement Programs. Participate in the balancing process for the Urban and Transportation Management Area committees. Convert the COMPASS database into the TELUS program.					Ongoing Ongoing Ongoing
<u>Assistance to Valley Regional Transit (VRT)</u> Release a call for projects consistent with VRT's Transportation Service Coordination Plan (TSCP). Staff sub-committee of VRT's Regional Coordinating Council to score projects submitted for funding under the TSCP. Make a recommendation to the VRT board based on the scoring process.					Aug - Nov Jan - Feb Feb
LEAD STAFF: Toni Tisdale					Expense Summary
END PRODUCT: Adopted FY2009-2013 Transportation Improvement Programs for Nampa Urbanized Area and Northern Ada County Transportation Management Area. Amendments as necessary to maximize funding opportunities.					Total Workdays: 342
					Salary \$ 105,839 Fringe \$ 39,351 Overhead \$ 32,870
					Total Labor Cost: \$ 178,061
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$74,293	\$30,849		\$105,142	Idaho Transportation Department
FTA-AMPO				\$0	
STP-TMA(PL)	\$49,110			\$49,110	
STP-Urban(PL)		\$12,509		\$12,509	
Local	\$9,643	\$3,567		\$13,210	
Other				\$0	
Total:	\$133,046	\$46,925	\$0	\$179,971	
					Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing \$ 500 Public Involvement \$ 1,410 Meeting Support Other Pass-through
					Total Direct Cost: \$ 1,910
					685 Total Cost: \$ 179,971

PROGRAM NO.	687			CLASSIFICATION:	Project
TITLE:	Treasure Valley Truck Freight Travel Study				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: The purpose of this project is to collect data needed to analyze truck freight movements on major regional roadways. Data collected can then be used by COMPASS to develop more reliable through-trip and truck-trip tables for the travel demand model. This project will provide information on truck freight origin/destinations, type/weight of freight, and preferred travel routes in the six county <i>Communities in Motion</i> study area with emphasis on travel routes using congested interstates and principal arterials. It may also provide insight into trucking information.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Research and data gathering. Complete Treasure Valley truck trip visual survey field work. Administer employer freight survey. Administer truck stop surveys. Complete employer and truck stop data collection. Develop / Final report summarizing process and results.					Ongoing Oct-07 Oct-07 Oct-07 Nov-07 Mar-08
LEAD STAFF: MaryAnn Waldinger					Expense Summary
END PRODUCT: Data on truck freight movements and needs within the six-county long-range transportation planning area for model and plan improvements.					Total Workdays: 117
					Salary \$ 38,175
					Fringe \$ 14,194
					Overhead \$ 11,856
					Total Labor Cost: \$ 64,225
ESTIMATED DATE OF COMPLETION: August-08					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Idaho Transportation Department
FHWA/FTA	\$32,279	\$11,341		\$43,620	
FTA-AMPO				\$0	
STP-TMA(K#9825)	\$216,500			\$216,500	
STP-Urban(PL)				\$0	
Local	\$2,522	\$933		\$3,455	
Other	\$17,150			\$17,150	
Total:	\$268,451	\$12,274	\$0	\$280,725	
					Total Direct Cost: \$ 216,500
					687 Total Cost: \$ 280,725

PROGRAM NO.	692	CLASSIFICATION:	Project
TITLE:	Regional Transportation Funding Information		
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.			
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.			
OBJECTIVE/DESCRIPTION: COMPASS will compile transportation financial data from regional transportation agencies to maintain an accurate and up-to-date financial report for future updates to the regional long-range transportation plan. Project will update information on existing and potential revenue sources, maintain a database that allows calculation of revenue potential based on most recent information, evaluate legal, political, social and economic issues related to the revenue options. This information will be used as part of a public education effort in seeking revenues to implement Communities in Motion.			
FY2008 BENCHMARKS			
MILESTONES / PRODUCTS			
Annual Financial Report			
Obtain prior year financial reports submitted by roadway entities in region to the Idaho Transportation Department. (Note: Due date for submittal to ITD is December 31, 2007.) As a secondary task, obtain project costs to establish baselines for specified categories such as five-lane arterial construction, right-of-way, bridge construction, signals, overlays, etc.			Mar
Obtain prior year financial reports from transit entities in region.			Mar
Review and compile financial data. Clarify any data issues with relevant entities.			Apr
Prepare draft financial report summarizing revenues and expenses and comparing to prior years. Evaluate level of effort in maintenance and tie to available reports and information on transportation system sufficiency. (May 2007)			May
Submit report to transportation entities for review and comment.			May
Review/acceptance by RTAC.			Jun
Information item to COMPASS Board.			Jul
Update Revenue Sources			
Review revenue sources that could be used to implement Communities in Motion.			Nov
Evaluate data sources needed to estimate revenue potential of each source.			Dec
Update data for each source.			Feb
Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits.			Mar
Prepare a draft detail paper of each revenue source.			Apr
Review summary and detail papers with RTAC.			May
Submit to COMPASS Board.			Jun
Update brochure and website to inform the public.			July
LEAD STAFF:	Charles Trainor		Expense Summary
END PRODUCT: An annual financial report that summarizes transportation revenues and expenditures across the region, reviews maintenance expenditures and system conditions, and documents project costs for basic construction categories. A summary of revenue sources, detail papers on each source and a public information brochure and web site material.			Total Workdays: 40
			Salary \$ 12,608
			Fringe \$ 4,688
			Overhead \$ 3,916
			Total Labor Cost: \$ 21,212
ESTIMATED DATE OF COMPLETION:			July-08
DIRECT EXPENDITURES:			
Professional Services			
Legal / Lobbying			
Equipment Purchases			
Travel / Education			
Printing			
Public Involvement			
Meeting Support			
Other			
Pass-through			
			Total Direct Cost: \$ -
Total:			692 Total Cost: \$ 21,212
Funding Sources		Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>
	<i>Total</i>		
FHWA/FTA	\$14,348	\$5,307	\$19,655
FTA-AMPO			\$0
STP-TMA(PL)			\$0
STP-Urban(PL)			\$0
Local	\$1,137	\$420	\$1,557
Other			\$0
			Idaho Transportation Department
			Regional Transportation Agencies

PROGRAM NO.	694			CLASSIFICATION:	Project
TITLE:	High Volume Intersection Study				
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.					
OBJECTIVE/DESCRIPTION: This study will provide optimal designs for intersections with high volumes of forecasted traffic in Ada County. The top intersections will be determined using the transportation demand model and input from the Idaho Transportation Department, the Ada County Highway District, and local jurisdictions. A consultant will research and provide alternate layouts that will provide guidance on appropriate subdivision, land development, and access management standards.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Manage the consultant throughout the contract. Review and edit the final report (prepared by consultant).					Ongoing Oct-Nov
LEAD STAFF: Don Matson					Expense Summary
END PRODUCT: A report of appropriate designs and recommendations to land use agencies for the high volume intersections in Ada County.					Total Workdays: 18
					Salary \$ 6,261
					Fringe \$ 2,328
					Overhead \$ 1,945
					Total Labor Cost: \$ 10,534
ESTIMATED DATE OF COMPLETION:				November-07	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$5,283			\$5,283	Idaho Transportation Department
FTA-AMPO				\$0	Ada County Highway District
STP-TMA(k#9826)	\$61,000			\$61,000	
STP-Urban(PL)				\$0	
Local	\$5,251			\$5,251	
Other				\$0	
Total:	\$71,534	\$0	\$0	\$71,534	
					DIRECT EXPENDITURES:
					Professional Services \$ 61,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ 61,000
					694 Total Cost: \$ 71,534

PROGRAM NO.	701			CLASSIFICATION:	Services
TITLE:	General Membership Services				
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, traffic model data, and other support with member projects. When the requested assistance requires staff time in excess of the amount permitted under COMPASS policy, the task will be submitted to the Board as a request for a new project in the UPWP.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide assistance to member agencies as requested in the areas of: - GIS - Modeling Support - Comprehensive Plan Updates - Meeting Support - May in Motion - Other various requests as budget allows.					Ongoing
LEAD STAFF: Charles Trainor					Expense Summary
END PRODUCT: Data and mapping assistance to COMPASS members.					Total Workdays: 156
					Salary \$ 46,048
					Fringe \$ 17,121
					Overhead \$ 14,301
					Total Labor Cost: \$ 77,470
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
FHWA/FTA	\$52,402	\$19,382		\$71,784	
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$4,151	\$1,535		\$5,686	
Other				\$0	
Total:	\$56,553	\$20,917	\$0	\$77,470	
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					701 Total Cost: \$ 77,470

PROGRAM NO.	703			CLASSIFICATION:	Services
TITLE:	General Public Services				
STRATEGIC PLAN REFERENCE: Goal 2- People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide data and mapping assistance to the general public. COMPASS provides a number of products to the general public: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses. For some products, e.g., maps, a charge is made for the product. When data or other information is not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					Ongoing
Provide assistance to general public as requested in the areas of: - GIS - Data Requests - Other various requests as budget allows.					
LEAD STAFF: Charles Trainor					Expense Summary
END PRODUCT: Data and mapping assistance to the general public.					
					Total Workdays: 88
					Salary \$ 26,320
					Fringe \$ 9,786
					Overhead \$ 8,174
					Total Labor Cost: \$ 44,280
ESTIMATED DATE OF COMPLETION:				September-08	
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$19,914	\$7,366		\$27,280	
Other			\$17,000	\$17,000	
Total:	\$19,914	\$7,366	\$17,000	\$44,280	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					703 Total Cost: \$ 44,280

PROGRAM NO.	705			CLASSIFICATION:	Services	
TITLE:	Transportation Liaison Services					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide adequate staff liaison time at member meetings and coordinate transportation-related planning activities with member agencies. Transportation liaison services ensures staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require Board approval of a new task.						
FY2008 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: 93						
Salary \$ 37,677						
Fringe \$ 14,009						
Overhead \$ 11,701						
Total Labor Cost: \$ 63,387						
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA	\$42,876	\$15,858		\$58,734		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$3,397	\$1,256		\$4,653		
Other				\$0		
Total:	\$46,273	\$17,114	\$0	\$63,387		
Total Direct Cost: \$ -					705	
Total Cost: \$ 63,387						

PROGRAM NO.	733		CLASSIFICATION:		Services
TITLE:	Clean Cities Coalition Participation				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.					
OBJECTIVE/DESCRIPTION: Clean Cities is a community-based, voluntary program that provides a framework for local businesses and governments to work together as a coalition to build on existing alternative fuels markets. Alternative fuel use may improve air quality in the Treasure Valley. Improving the Treasure Valley's air quality helps to ensure the ability to apply federal transportation funds to projects in the area now and into the future.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Participate in the Treasure Valley Clean Cities Coalition.					Ongoing
LEAD STAFF: MaryAnn Waldinger					Expense Summary
END PRODUCT: The U.S. Department of Energy's designation of the Treasure Valley (or at least Boise City) as a "Clean City".					
ESTIMATED DATE OF COMPLETION: September-08					
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	
FHWA/FTA	\$2,869			\$2,869	City of Boise
FTA-AMPO				\$0	Department of Environmental Quality
STP-TMA(PL)				\$0	Government Services Administration
STP-Urban(PL)				\$0	Farm Bureau of Idaho
Local	\$227			\$227	Intermountain Gas
Other				\$0	Valley Regional Transit
				\$0	Idaho Transportation Department
Total:	\$3,096	\$0	\$0	\$3,096	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					733 Total Cost: \$ 3,096

PROGRAM NO.	751	CLASSIFICATION:	Services			
TITLE:	ACHD Special Study Support					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment.						
OBJECTIVE/DESCRIPTION: Provide transportation modeling support to Ada County Highway District (ACHD) for the Purple Sage Road / Beacon Light Road Alignment Study, Southwest Boise Transportation Study, Southeastern Boise Lowlands Transportation Study, Kuna-Mora Corridor Study, and the Northwest Foothills Transportation Study.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide travel demand model support and forecasts to ACHD Assist ACHD's modeling staff to perform special model runs			Ongoing Ongoing			
LEAD STAFF: MaryAnn Waldinger			Expense Summary			
END PRODUCT: 1. Travel demand model information to support needs of up to six sub-area studies. 2. More in-house modeling capabilities for ACHD						
			Total Workdays: 36			
			Salary \$ 8,846			
			Fringe \$ 3,289			
			Overhead \$ 2,747			
			Total Labor Cost: \$ 14,883			
ESTIMATED DATE OF COMPLETION: September-08			DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through			
Funding Sources		Participating Agencies				
	<i>Ada</i>	<i>Canyon</i>		<i>Special</i>	<i>Total</i>	Ada County Highway District
FHWA/FTA	\$13,791				\$13,791	
FTA-AMPO					\$0	
STP-TMA(PL)					\$0	
STP-Urban(PL)					\$0	
Local	\$1,092			\$1,092		
Other				\$0		
Total:	\$14,883	\$0	\$0	\$14,883		
			Total Direct Cost: \$ -			
			751 Total Cost: \$ 14,883			

PROGRAM NO.	757			CLASSIFICATION:	Services	
TITLE:	Regional Functional Classification Typologies					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region.						
OBJECTIVE/DESCRIPTION: This project is to be done in conjunction with an Ada County Highway District project to develop a better approach to functional classification and design typologies based on land use. COMPASS will contribute funds to expand the Ada County effort to include Canyon County. This joint approach will encourage a more consistent regional transportation system, create a design/typology system that is more responsive to land use and incorporates consideration of various transportation modes, and improve public understanding of the relationship between land use and transportation.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Draft report issued Complete project.					Oct Dec	
Note: COMPASS provided \$250,000 out of FY 2006 funds to ACHD to complement ACHD's resources for consulting services. These funds provided for the functional classification and typology aspects of ACHD's consulting contract within Canyon County and expand resources for Ada County work. Within Canyon County, COMPASS will provide labor for outreach and liaison activities.						
LEAD STAFF: Charles Trainor					Expense Summary	
END PRODUCT: A functional classification methodology and a design typology related to specific land uses.						
					Total Workdays: 24	
					Salary \$ 9,752	
					Fringe \$ 3,626	
					Overhead \$ 3,029	
					Total Labor Cost: \$ 16,407	
ESTIMATED DATE OF COMPLETION: December-07					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	\$11,098	\$4,105		\$15,203		Ada County Highway District
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$879	\$325		\$1,204		
Other				\$0		
Total:	\$11,977	\$4,430	\$0	\$16,407		
					Total Cost: \$ 16,407	

PROGRAM NO.	760			CLASSIFICATION:	Services	
TITLE:	Legislative Services					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels. Identify, review, monitor, advocate and report to the Board of Directors on pending state and federal legislation which directly or indirectly relates to COMPASS priorities and activities.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Federal Legislative Priorities Obtain COMPASS Board endorsement of FY2009 Annual Appropriations Project list. Develop project applications and supporting information. Submit applications to Idaho Congressional Delegation. Educate and advocate on FY2009 Annual Appropriations Project Priorities. Work with Executive Committee to identify possible projects for FY2010 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 FY2008 legislative session. Obtain COMPASS Board endorsement of FY2008 legislative priorities. Educate and advocate on FY2009 legislative priorities. Evaluate possible legislative priorities for FY2009 legislative session.					Oct-Nov Nov Dec-Apr May-Sep	
LEAD STAFF: Matt Stoll					Expense Summary	
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors.					Total Workdays: 88	
					Salary \$ 38,547	
					Fringe \$ 14,332	
					Overhead \$ 11,971	
					Total Labor Cost: \$ 64,851	
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies	
FHWA/FTA				\$0	Professional Services	
FTA-AMPO				\$0	Legal / Lobbying \$ 160,000	
STP-TMA(PL)				\$0	Equipment Purchases	
STP-Urban(PL)				\$0	Travel / Education \$ 20,000	
Local	\$188,304	\$69,647		\$257,951	Printing	
Other				\$0	Public Involvement	
					Meeting Support	
					Other \$ 13,100	
					Pass-through	
					Total Direct Cost: \$ 193,100	
Total:	\$188,304	\$69,647	\$0	\$257,951	760	Total Cost: \$ 257,951

PROGRAM NO.	762	CLASSIFICATION:	Services		
TITLE:	Transit Performance Reporting				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: Develop and implement a detailed transit performance reporting system. System would gauge effectiveness of service adjustments and land use changes, and fulfill reporting requirements in <i>Communities in Motion</i> .					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Evaluate transit reporting practices and capabilities Determine necessary feedback Develop potential reporting methodologies. Implement detailed service reporting.					Jun Sept Jan Mar
LEAD STAFF: John Cunningham				Expense Summary	
END PRODUCT: A transit performance reporting system.				Total Workdays: 23	
				Salary \$ 8,418	
				Fringe \$ 3,130	
				Overhead \$ 2,614	
				Total Labor Cost: \$ 14,163	
ESTIMATED DATE OF COMPLETION:			September-08		
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA	\$9,580	\$3,543		\$13,123	Valley Regional Transit
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$759	\$281		\$1,040	
Other				\$0	
Total:	\$10,339	\$3,824	\$0	\$14,163	
				DIRECT EXPENDITURES:	
				Professional Services	
				Legal / Lobbying	
				Equipment Purchases	
				Travel / Education	
				Printing	
				Public Involvement	
				Meeting Support	
				Other	
				Pass-through	
				Total Direct Cost: \$ -	
				762	Total Cost: \$ 14,163

PROGRAM NO.	764			CLASSIFICATION:	Services	
TITLE:	Land Use / Transportation Coordination					
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To coordinate land use and transportation decisions through the implementation of <i>Communities in Motion</i> in local comprehensive plans and review processes. The task will include the review of major developments and comprehensive plan amendments for consistency with <i>Communities in Motion</i> . The <i>Communities in Motion</i> corridor recommendations are predicated on growth patterns consistent with the Community Choices land use scenario. Major developments may deviate from this growth pattern or otherwise affect the transportation system. Additionally, this project will identify, develop, and disseminate materials to member agencies that document "Best Practices " in transit oriented development and non-motorized planning. Development Review procedures will be established to ensure implementation of guidelines.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Establish a process at the Regional Technical Advisory Committee (RTAC) to evaluate comprehensive plan amendments for their consistency with the vision of <i>Communities in Motion</i> and Blueprint for Good Growth in Ada County. Establish general criteria for major developments that would be candidates for review. Create Development Review procedures. Research, identify or develop Best Practices and other CIM supportive guidance for adoption by the Board and Member Agencies. Work with member agencies to develop ordinances and comprehensive plan amendments, particularly the transportation elements of those plans, in coordination with COMPASS and local transportation agencies. Review draft comprehensive plans and ordinances. Develop Traffic Impact Study Guidelines and Model Ordinance for adoption by the Board and local agencies.					Dec Dec June Ongoing Ongoing TBD	
LEAD STAFF: John Cunningham					Expense Summary	
END PRODUCT: "CIM Best Practice" guidance and Development Review procedures.					Total Workdays: 140	
					Salary \$ 50,426	
					Fringe \$ 18,749	
					Overhead \$ 15,661	
					Total Labor Cost: \$ 84,835	
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		
FHWA/FTA	\$57,384	\$21,224		\$78,608	Member Agencies	
FTA-AMPO				\$0	Other Local Governments	
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$4,546	\$1,681		\$6,227		
Other				\$0		
Total:	\$61,930	\$22,905	\$0	\$84,835		
					Total Direct Cost: \$ -	
					764	Total Cost: \$ 84,835

PROGRAM NO.	766			CLASSIFICATION:	Services	
TITLE:	Boise City Comprehensive Plan Update.					
STRATEGIC PLAN REFERENCE: Task 2.2: Provide technical assistance to member agencies. Task 2.5: Conduct periodic reviews of local comprehensive plans and ordinances for consistency with the long-range transportation plans. Task 3.2: Collaborate with other public and non-profit planning organizations to develop programs of mutual concern.						
COMMUNITIES IN MOTION REFERENCE: Task 1.3.4 --Member agencies, with COMPASS support, will identify treatments for each regionally important corridor such as: access management, special intersection designs, signal coordination, Intelligent Transportation Systems, multi-modal opportunities and land use policies. Objective 1.4: Develop and implement transportation alternative and land use patterns to achieve an average mode split of 5% of all trips. Objective 2.1: Provide guidance to local governments regarding how land use plans and policies can implement the vision of Communities in Motion as depicted by the Community Choices growth scenario. Task 2.1.3 -- Member agencies will develop their ordinances and comprehensive plans, particularly the transportation element of those plans, in coordination with COMPASS and local transportation agencies, as well as provide draft amendments of their comprehensive plans to COMPASS and local transportation agencies for analysis and recommendation.						
OBJECTIVE/DESCRIPTION: Provide technical assistance to the update of the Boise City Comprehensive Plan, specifically in the areas of mapping, demographic research, and transportation modeling. Support for varied public involvement activities will also be provided.						
FY2008 BENCHMARKS						
				MILESTONES / PRODUCTS		
Mapping/GIS support Committee Membership Demographic Research Travel demand model analysis Public involvement support				As needed Monthly December As needed As needed		
LEAD STAFF: John Cunningham					Expense Summary	
END PRODUCT: City adopt update to City Comprehensive Plan in compliance with Communities in Motion.						
					Total Workdays: 11	
					Salary \$ 3,916	
					Fringe \$ 1,456	
					Overhead \$ 1,216	
					Total Labor Cost: \$ 6,588	
ESTIMATED DATE OF COMPLETION:				September-09		
Funding Sources				Participating Agencies		
		Canyon	Special	Total	City of Boise	
FHWA/FTA	\$6,104			\$6,104		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$484			\$484		
Other				\$0		
Total:	\$6,588	\$0	\$0	\$6,588		
					DIRECT EXPENDITURES:	
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Pass-through	
					Total Direct Cost: \$ -	
					766	Total Cost: \$ 6,588

PROGRAM NO.	768		CLASSIFICATION:		Services	
TITLE:	City of Kuna Comprehensive Plan Update					
STRATEGIC PLAN REFERENCE: Goal 1 - Communication and Public Awareness. To implement a plan that will communicate and disseminate information in a clear and concise manner to multiple audiences. Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources and the environment.						
OBJECTIVE/DESCRIPTION: Assist the City of Kuna as technical support in updating it's comprehensive plan. Identified tasks include demographic research, travel demand modeling, public involvement support, and transportation planning/programming.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Technical Committee membership, general assistance and planning support Public Involvement - consultation on methods/outreach, staffing at public meetings Research and provide demographic profiles, growth statistics					Ongoing Aug, Nov May, Jun	
LEAD STAFF: Don Matson					Expense Summary	
END PRODUCT: City adopt update to City Comprehensive Plan in compliance with <i>Communities in Motion</i> .						
					Total Workdays: 20	
					Salary \$ 6,151	
					Fringe \$ 2,287	
					Overhead \$ 1,910	
					Total Labor Cost: \$ 10,348	
ESTIMATED DATE OF COMPLETION: December-07					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
Funding Sources				Participating Agencies		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		City of Kuna
FHWA/FTA	\$9,588			\$9,588		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$760			\$760		
Other				\$0		
Total:	\$10,348	\$0	\$0	\$10,348		
					Total Direct Cost: \$ -	
					768 Total Cost: \$ 10,348	

PROGRAM NO.	770			CLASSIFICATION:	Services
TITLE:	City of Meridian Special Study Support				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.					
COMMUNITIES IN MOTION REFERENCE: Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment.					
OBJECTIVE/DESCRIPTION: Provide mapping, committee attendance, demographic research support, travel demand model support and general planning on the 2nd Street Connection Study, South Meridian Plan Implementation, and the Ten Mile Interchange Specific Area Plan Implementation.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Identify a future connection of E. 2nd Street as a new north/south route through Downtown Meridian					Jan-08
Provided General planning support services for the South Meridian Area Plan Implementation. Assist with the interagency coordination/communication among Meridian, Kuna and Nampa.					Aug-08
Assistance with policy recommendations regarding transit oriented development, site/design guidelines, etc. as recommended in proposed Ten Mile Specific Area Plan					Aug-08
LEAD STAFF: MaryAnn Waldinger					Expense Summary
END PRODUCT: 1. Demographic and travel demand model information to support needs for the listed studies. 2. Interagency coordination 3. Implementation of FY2007 studies					
					Total Workdays: 25
					Salary \$ 7,702
					Fringe \$ 2,863
					Overhead \$ 2,392
					Total Labor Cost: \$ 12,957
ESTIMATED DATE OF COMPLETION:				September-08	
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	City of Meridian
FHWA/FTA	\$12,006			\$12,006	Ada County Highway District
FTA-AMPO				\$0	Idaho Transportation Department
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$951			\$951	
Other				\$0	
Total:	\$12,957	\$0	\$0	\$12,957	
					DIRECT EXPENDITURES:
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Pass-through
					Total Direct Cost: \$ -
					770 Total Cost: \$ 12,957

PROGRAM NO.	774			CLASSIFICATION:	Service
TITLE:	2010 Census Preparation				
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: 1. To assist the 2010 Census by: (a) providing a local update of census addresses (b) updating other GIS data for census-related and (c) provide assistance to member agencies with related census preparation and data.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Prepare data to support 2010 Census Local Update of Census Addresses Review Census Local Update of Census Addresses (LUCA) results. Appeal Census Local Update of Census Addresses (LUCA) results (if necessary).					Ongoing April Sept Sept
LEAD STAFF: Carl Miller				Expense Summary	
END PRODUCT: Staff assistance to member agencies and liaison with federal government in preparation of census addressing data.				Total Workdays: 56	
				Salary \$ 17,386	
				Fringe \$ 6,464	
				Overhead \$ 5,400	
				Total Labor Cost: \$ 29,250	
ESTIMATED DATE OF COMPLETION: September-08				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA	\$19,785	\$7,318		\$27,103	
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local	\$1,567	\$580		\$2,147	
Other				\$0	
Total:	\$21,352	\$7,898	\$0	\$29,250	
				Total Direct Cost: \$ -	
				774	Total Cost: \$ 29,250

PROGRAM NO.	801			CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development					
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To support the transportation planning process and provide opportunities for staff training and development. Provide resources toward meeting federal administrative requirements, ongoing staff training and continuing education.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Staff training and development.						Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education.					Total Workdays: 72	
					Salary \$ 23,056	
					Fringe \$ 8,572	
					Overhead \$ 7,160	
					Total Labor Cost: \$ 38,789	
ESTIMATED DATE OF COMPLETION:				September-08		DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education \$ 30,000 Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ 30,000
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
FHWA/FTA	\$12,942	\$1,094		\$14,036	Federal Highway Administration	
FTA-AMPO				\$0	Federal Transit Administration	
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$37,274	\$17,479		\$54,753		
Other				\$0		
Total:	\$50,216	\$18,573	\$0	\$68,789	801	

PROGRAM NO.	820	CLASSIFICATION:	System Maintenance			
TITLE:	Committee Support					
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To support the Interagency Consultation Committee and the standing committees as defined in the COMPASS Bylaws. Provide staff time to support the COMPASS standing committees to meet their needs. Staff will provide distribution of committee packets, presentations, coordination and follow-up on items requested by the committees.						
FY2008 BENCHMARKS						
					MILESTONES / PRODUCTS	
Provide administrative assistance to COMPASS 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-08					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support \$ 5,000 Other Pass-through Total Direct Cost: \$ 5,000	
Funding Sources				Participating Agencies		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Member Agencies
FHWA/FTA	\$95,135	\$35,187		\$130,322		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$7,536	\$2,787		\$10,323		
Other				\$0		
Total:	\$102,671	\$37,974	\$0	\$140,645		820
					Total Cost: \$ 140,645	

PROGRAM NO.	836			CLASSIFICATION:	System Maintenance	
TITLE:	Model Maintenance					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To keep the COMPASS Travel Demand Model (including the peak hour and mode choice model tools) and the Environmental Protection Agency Air Quality Mode current and reasonably accurate. Improve these models when justified and necessary. To refine the COMPASS modeling policies as needed. To ensure that COMPASS travel demand modeling processes meet the standards of professional practice and meet federal, state and local planning requirements.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Develop request for review proposals (if needed). Develop Professional Services Agreements for technical and modeling support. Update traffic count data as needed. Update vehicle fleet data and MOBILE as needed. Develop any review processes and/or schedules. Update and maintain "Trend" and "Community Choices" demographic scenarios. Update base case demographic assumption to include existing, approved, and "preliminary" development. Update transit ridership data as needed. Update model software/equipment. Update roadway and transit network data as needed. Identify and fix model anomalies. Document review findings if applicable. Update model policy as needed. Maintain and update the "preservation" model based on cumulative impacts (build out) demographics						Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A current, up-to-date, and peer reviewed tool that can support informed decision making and analyses of regionally significant transportation planning issues.					Total Workdays: 148	
					Salary \$ 37,756	
					Fringe \$ 14,038	
					Overhead \$ 11,726	
					Total Labor Cost: \$ 63,519	
ESTIMATED DATE OF COMPLETION:				September-08		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services \$ 30,000
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Highway Districts	Legal / Lobbying
FHWA/FTA				\$0	Member Agencies	Equipment Purchases
FTA-AMPO				\$0	Federal Highways Administration	Travel / Education
STP-TMA(PL)				\$0	Idaho Transportation Department	Printing
STP-Urban(PL)				\$0	Valley Regional Transit	Public Involvement
Local	\$68,269	\$25,250		\$93,519	Department of Environmental Quality	Meeting Support
Other				\$0		Other
						Pass-through
Total:	\$68,269	\$25,250	\$0	\$93,519		Total Direct Cost: \$ 30,000
					836	Total Cost: \$ 93,519

PROGRAM NO.	842	CLASSIFICATION:	System Maintenance			
TITLE:	Congestion Management System Maintenance					
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning.						
OBJECTIVE/DESCRIPTION: To provide services and data to maintain a functional congestion management system for the Treasure Valley. Conduct data collection, update the Congestion Management System (CMS) Plan as needed, facilitate meetings of the Congestion Management Workgroup (or Transportation Model Advisory Committee), produce an annual CMS Report and distribute it to member agencies. Improve the system and its components.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Review and format 2007 CMS travel time data for incorporation into the annual report					Dec	
Develop a comparison table of travel times along primary corridors for 2003-2007					Jan	
Distribute the 2007 Treasure Valley CMS annual report.					Feb	
Update CMS Plan and annual reports as needed.					Ongoing	
Assist ITD in the 2008 travel time data collection effort.					Jun	
Develop a Project Tracking List for FY2008-2012 TIP projects.					Aug	
Analyze 2008 CMS travel time data.					Sept	
LEAD STAFF: MaryAnn Waldinger					Expense Summary	
END PRODUCT: A functional congestion management system. Annual CMS report and 2008 travel time data.						
					Total Workdays: 109	
					Salary \$ 26,216	
					Fringe \$ 9,747	
					Overhead \$ 8,142	
					Total Labor Cost: \$ 44,105	
ESTIMATED DATE OF COMPLETION: September-08					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		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Highway Districts
FHWA/FTA				\$0		Idaho Transportation Department
FTA-AMPO				\$0		Federal Highways Administration
STP-TMA(PL)				\$0		Member Agencies
STP-Urban(PL)				\$0		
Local	\$32,197	\$11,908		\$44,105		
Other				\$0		
Total:	\$32,197	\$11,908	\$0	\$44,105		
					842	
					Total Cost: \$ 44,105	

PROGRAM NO.	856	CLASSIFICATION:	System Maintenance			
TITLE:	Transportation Studies Coordination					
STRATEGIC PLAN REFERENCE: Goal 3 - Planning Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide a method to coordinate major transportation studies and provide information on these studies to elected officials, staff, and the general public. By COMPASS Board direction, staff developed a web-based program to relay information about the various studies in the Treasure Valley. Staff will contact sponsor agencies for updates to studies periodically.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Update Transportation Studies Coordination website Major update that corresponds with the approval of the FY 2008-2012 Transportation Improvement Programs. Major update that corresponds with the approval of ACHD's FY 2008-2013 Five Year Work Program. Minor updates as agencies report changes to the information provided on the website. Begin working on improvements to the website mapping capabilities to include interactive mapping.					Oct Feb Ongoing Ongoing	
Update the COMPASS Board and Regional Technical Advisory Committee regarding progress of the Transportation Studies Coordination efforts. Provide a presentation to the COMPASS Board and Regional Technical Advisory Committee regarding studies coordination.					Nov	
Coordinate transportation studies through the Regional Technical Advisory Committee COMPASS staff will analyze reported major transportation studies and encourage monthly discussion with members of the Regional Technical Advisory Committee or other groups, as appropriate.					Ongoing	
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCT: Maintenance of the Transportation Studies Coordination website and coordination of major transportation studies.					Total Workdays: 36	
					Salary \$ 11,925	
					Fringe \$ 4,434	
					Overhead \$ 3,704	
					Total Labor Cost: \$ 20,063	
ESTIMATED DATE OF COMPLETION: September-08					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				\$0		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$14,646	\$5,417		\$20,063		
Other				\$0		
Total:	\$14,646	\$5,417	\$0	\$20,063	856 Total Cost: \$ 20,063	

PROGRAM NO.	858	CLASSIFICATION:	System Maintenance			
TITLE:	Temporary Staff Support					
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide temporary staff support to a variety of projects when budget allows.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide workdays for temporary employment and/or internships in support of research, data collection, analysis and updates to GIS data layers, building permits, traffic counts, etc.					Ongoing	
LEAD STAFF: Jeanne Urlezaga					Expense Summary	
END PRODUCT: Planning information and data that is organized, current and consistent.						
					Total Workdays: 91	
					Salary \$ 7,315	
					Fringe \$ 2,720	
					Overhead \$ 2,272	
					Total Labor Cost: \$ 12,306	
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA				\$0		Other Local Governments
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$8,983	\$3,323		\$12,306		
Other				\$0		
Total:	\$8,983	\$3,323	\$0	\$12,306		
					Total Direct Cost: \$ -	
					858 Total Cost: \$ 12,306	

PROGRAM NO.	860	CLASSIFICATION:	System Maintenance			
TITLE:	Geographic Information System Maintenance					
STRATEGIC PLAN REFERENCE: Goal 4 - Products and Services. To develop products and services that support regional transportation planning.						
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To conduct regional analysis using geographic information system. COMPASS provides this geographic information to its members and the general public in the form of maps, data, and analysis. This information is provided at no-charge to member agencies; The general public is charged for maps and an hourly rate for data and analysis. Ongoing system administration and data maintenance, editing, and creating is required to effectively perform this task.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide GIS Support for COMPASS Projects and Member agencies					Ongoing	
Member GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. Facilitate the Regional GIS Advisory Committee to address regional cooperation of GIS data.					Monthly Quarterly	
LEAD STAFF: Ross Dodge					Expense Summary	
END PRODUCT: An expanded use of GIS technology for regional planning. Continued GIS coordination and cooperation with member agencies.						
					Total Workdays: 208	
					Salary \$ 68,499	
					Fringe \$ 25,468	
					Overhead \$ 21,273	
					Total Labor Cost: \$ 115,241	
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other \$ 4,800 Pass-through Total Direct Cost: \$ 4,800	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Member Agencies
FHWA/FTA				\$0		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local	\$87,630	\$32,411		\$120,041		
Other				\$0		
Total:	\$87,630	\$32,411	\$0	\$120,041		
					860 Total Cost: \$ 120,041	

PROGRAM NO.	861	CLASSIFICATION:	System Maintenance																																																								
TITLE:	Ada County Orthophotography																																																										
STRATEGIC PLAN REFERENCE: Goal 4 - Products & Services. To develop products and services that support regional transportation planning.																																																											
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.																																																											
OBJECTIVE/DESCRIPTION: To track revenue generated from the Ada County 2000 orthophotography project. Coordinate with other member agencies to acquire updated photography in 2007. Manage the orthophotography contract with the consultant.																																																											
FY2008 BENCHMARKS																																																											
MILESTONES / PRODUCTS					Date																																																						
Provide orthophotography data to private engineering firms as requested.					Ongoing																																																						
Manage the contract to ensure all COMPASS members receive quality orthophotography data					November																																																						
LEAD STAFF: Ross Dodge					Expense Summary																																																						
END PRODUCT: A new set of 2007 orthophotography data to be used for planning purposes. Continued selling of the year 2000 contour information																																																											
ESTIMATED DATE OF COMPLETION: September-08																																																											
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th colspan="2">Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>FHWA/FTA</td> <td>\$19,122</td> <td>\$7,072</td> <td></td> <td>\$26,194</td> <td>Member Agencies</td> </tr> <tr> <td>FTA-AMPO</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Bureau of Reclamation</td> </tr> <tr> <td>STP-TMA(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>US Geological Survey</td> </tr> <tr> <td>STP-Urban(PL)</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Idaho Military Division</td> </tr> <tr> <td>Local</td> <td>\$1,515</td> <td>\$560</td> <td></td> <td>\$2,075</td> <td>United Water</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td>\$95,000</td> <td>\$95,000</td> <td></td> </tr> <tr> <td>Total:</td> <td>\$20,637</td> <td>\$7,632</td> <td>\$95,000</td> <td>\$123,269</td> <td></td> </tr> </tbody> </table>					Funding Sources				Participating Agencies			Ada	Canyon	Special	Total		FHWA/FTA	\$19,122	\$7,072		\$26,194	Member Agencies	FTA-AMPO				\$0	Bureau of Reclamation	STP-TMA(PL)				\$0	US Geological Survey	STP-Urban(PL)				\$0	Idaho Military Division	Local	\$1,515	\$560		\$2,075	United Water	Other			\$95,000	\$95,000		Total:	\$20,637	\$7,632	\$95,000	\$123,269		DIRECT EXPENDITURES: Professional Services \$ 95,000 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through Total Direct Cost: \$ 95,000
Funding Sources				Participating Agencies																																																							
	Ada	Canyon	Special	Total																																																							
FHWA/FTA	\$19,122	\$7,072		\$26,194	Member Agencies																																																						
FTA-AMPO				\$0	Bureau of Reclamation																																																						
STP-TMA(PL)				\$0	US Geological Survey																																																						
STP-Urban(PL)				\$0	Idaho Military Division																																																						
Local	\$1,515	\$560		\$2,075	United Water																																																						
Other			\$95,000	\$95,000																																																							
Total:	\$20,637	\$7,632	\$95,000	\$123,269																																																							
Total:					861																																																						
					Total Cost: \$ 123,269																																																						

PROGRAM NO.	960	CLASSIFICATION:	<i>Indirect / Overhead</i>		
TITLE:	<i>Information Technology</i>				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Work with staff to configure equipment and software to meet the needs of each position. Manage Information Technology (IT) consultant contract and coordinate work efforts. Prioritize needs, analyze costs, make recommendations and implement system improvement. Document and educate staff with system issues and changes. Coordinate systems with member agencies. Maintain inventory of hardware and software. Maintain daily, monthly and annual system backups.					Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: Jeanne Urlezaga					Expense Summary
END PRODUCT: A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly.					Total Workdays: 62
					Salary \$ -
					Fringe \$ -
					Overhead \$ -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-08					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	
FTA-AMPO				\$0	
STP-TMA(PL)				\$0	
STP-Urban(PL)				\$0	
Local				\$0	
Other				\$0	
Total:	\$0	\$0	\$0	\$0	
					Total Direct Cost: \$ -
					960 Total Cost: \$ -

PROGRAM NO.	990 / 995	CLASSIFICATION:	<i>Indirect / Overhead</i>		
TITLE:	<i>Direct Operations / Maintenance & Building Fund</i>				
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.					
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.					
OBJECTIVE/DESCRIPTION: To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Continue with set-aside of building fund.					
FY2008 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide for expenditures not federally funded.				Ongoing	
LEAD STAFF: Jeanne Urlezaga				Expense Summary	
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building.				Total Workdays: -	
				Salary \$ -	
				Fringe \$ -	
				Overhead \$ -	
				Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION:			September-08		
Funding Sources				Participating Agencies	
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>	Member Agencies
FHWA/FTA				\$0	Professional Services \$ 5,000
FTA-AMPO				\$0	Legal / Lobbying
STP-TMA(PL)				\$0	Equipment Purchases \$ 30,000
STP-Urban(PL)				\$0	Travel / Education
Local	\$131,089	\$48,485		\$179,574	Printing
Other			\$8,000	\$8,000	Public Involvement
					Meeting Support \$ 2,574
					Other \$ 150,000
					Pass-through
					Total Direct Cost: \$ 187,574
Total:	\$131,089	\$48,485	\$8,000	\$187,574	990 / 995 Total Cost: \$ 187,574

PROGRAM NO.	991	CLASSIFICATION:	<i>Indirect / Overhead</i>			
TITLE:	<i>Support Services Labor</i>					
STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues.						
COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information.						
OBJECTIVE/DESCRIPTION: To provide personnel, financial management and general administration. Provide labor to support the ongoing administrative functions related to the operations of COMPASS. Ongoing functions include maintenance of payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, leases, general ledger, bank reconciliation and cash flow. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc.						
FY2008 BENCHMARKS						
MILESTONES / PRODUCTS						
Complete FY07 year-end close and FY08 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY09 benefit options. Conduct employee evaluations. Review standing agreements. Renew insurance policies. Update COMPASS operational policies. General workplace and personnel maintenance. Provide administrative assistance for agency needs.					Oct Oct - Dec Quarterly Jan Jan Mar Aug Aug Sept As needed Ongoing Ongoing	
LEAD STAFF: Jeanne Urlezaga					Expense Summary	
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the COMPASS Board.					Total Workdays: 876	
					Salary \$ -	
					Fringe \$ -	
					Overhead \$ -	
					Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION: September-08					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		
	<i>Ada</i>	<i>Canyon</i>	<i>Special</i>	<i>Total</i>		Member Agencies
FHWA/FTA				\$0		
FTA-AMPO				\$0		
STP-TMA(PL)				\$0		
STP-Urban(PL)				\$0		
Local				\$0		
Other				\$0		
Total:	\$0	\$0	\$0	\$0		
					991	
					Total Cost: \$ -	

***FINANCIAL
WORKSHEETS***

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2007 Revision 1	FY2008 Draft
GENERAL MEMBERSHIP		
Ada County	201,502	208,113
Ada County Highway District	201,502	208,113
Association of Canyon County Highway Districts	37,638	37,576
Boise City	103,622	104,616
Caldwell City	27,951	30,042
Canyon County	131,444	137,751
Eagle City	9,864	10,266
Garden City	5,916	6,052
Kuna City	6,197	6,988
Meridian City	32,617	35,214
Middleton City	3,363	3,786
Nampa City	56,180	59,795
Notus City	410	432
Parma City	1,412	1,467
Star City	2,252	2,719
Subtotal	821,870	852,930
SPECIAL MEMBERSHIP		
Boise State University	8,200	8,500
Capital City Development Corporation	8,200	8,500
Department of Environmental Quality	8,200	8,500
Idaho Transportation Department	8,200	8,500
Independent School District of Boise City	8,200	8,500
Joint School District #2	8,200	8,500
Valley Regional Transit	8,200	8,500
Subtotal	57,400	59,500
GRANTS AND SPECIAL PROJECTS		
<i>FHWA/FTA - Consolidated Planning Grants</i>		
CPG - Canyon County - FY2005 Carry-over	49,147	
CPG - Ada County - FY2006 Carry-over	154,783	
CPG - Canyon County - FY2006 Carry-over	78,481	
CPG - Ada County - FY2007	812,053	
CPG - Canyon County - FY2007	285,612	
CPG - Ada County - FY2008		834,514
CPG - Canyon County - FY2008		293,513
Sub Total CPG Grants	1,380,076	1,128,027
STP TMA - K #8697; Trans. Planning, Ada - FY06 Carry-over	37,221	
STP TMA - K #8962; FY07, Transportation Planning, Ada	146,000	
STP TMA - K #9204; FY08 Transportation Planning, Ada		98,220
STP U - K #9198; FY08 Transportation Planning, Canyon		25,018
STP TMA - K #8960, Treasure Valley High Capacity Transit Study	277,980	
Valley Regional Transit - local match for K #8960	22,020	
STP-U Key #7702 - Treasure Valley High Capacity Transit Study	7,945	
STP-U K #9193, FY06, Purple Sage/Beacon Light	48,000	
Canyon Hwy Dist - Local Match on Purple Sage/Beacon Light	3,802	
STP-U K #9197, FY07, Transportation Planning, Canyon	37,064	
STP-St. K #7826, FY05, US 20/26 Corr Pres Study,carry-over	1,666,941	806,605
ITD-local match for K#7826, US 20/26 Corr Pres Study	132,046	63,895
STP-St. K #7827, FY05, SH44 Corr Pres Study,carry-over	1,027,174	1,038,255
ITD-local match for K #7827, SH44 Corr Pres Study	81,367	82,245
STP TMA - K #9825; Freight Study	310,000	216,500
STP TMA - K #9826, High Volume Intersection Study	185,320	61,000
FTA - AMPO Treasure Valley Mgt. Strategy Grant	24,288	
Subtotal	4,007,168	2,391,738
OTHER		
ITD-Communities in Motion	32,393	
Carry-over local dollars for Match (Fund Balance)	25,948	17,150
In-Kind Match - AMPO Grant	11,423	
Data Dissemination	9,000	4,000
Interest Income	6,000	8,000
Mapping and Miscellaneous	11,000	13,000
Ortho Photography - COMPASS Funding	100,000	
Ortho Photography - Participating Agencies	260,000	
Ortho Photography (Fund Balance)		95,000
Subtotal	455,764	137,150
COMPASS REVENUE	6,722,278	4,569,345

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EXPENSE	FY2007 Revision 1	FY2008 Draft
SALARY, FRINGE & CONTINGENCY		
Salary	1,026,300	1,057,089
Fringe	392,654	431,919
Salary Contingency (Overtime and Bonus)	20,000	20,000
Sick Time Trade	10,000	10,000
Subtotal	1,448,954	1,519,008
INDIRECT OPERATIONS & MAINTENANCE		
COMPASS	328,000	328,000
Subtotal	328,000	328,000
DIRECT OPERATIONS & MAINTENANCE		
610, SH44 Corridor Preservation Study	1,018,865	1,050,500
611, US 20/26 Corridor Preservation Study	1,728,769	800,500
620, Growth and Transportation System Monitoring	1,000	1,000
631, Treasure Valley High Capacity Transit Study	399,163	-
647, Regional Growth Issues and Options	35,000	10,690
653, Communications and Education	29,900	30,853
655, AMPO, Treasure Valley Access Mgt. Strategy	17,923	
661, Communities in Motion	35,893	3,910
685, Transportation Improvement Program	3,500	1,910
687, Treasure Valley Truck Freight Travel Study	310,000	216,500
694, High Volume Intersection Study	185,320	61,000
701, General Membership Services	10,000	-
751, ACHD West Bench, CIP, 3CRX, Floating Feather	51,802	-
757, Functional Classification Typologies	245,000	-
760, Legislative Services	193,100	193,100
801, Staff Development	30,000	30,000
820, Committee Support	5,000	5,000
836, Model Maintenance	43,000	30,000
842, Congestion Management System Maintenance	5,000	-
860, Geographic Information System Maintenance	15,600	4,800
861, Ada County Orthophotography	360,000	95,000
990, Direct Operations and Maintenance	37,574	37,574
Subtotal	4,761,409	2,572,337
COMPASS EXPENSE	6,538,363	4,419,345

TRANSFER TO BUILDING FUND	FY2007 Revision 1	FY2008 Draft
995, Building Fund	183,915	150,000
Subtotal	183,915	150,000
COMPASS TRANSFER TO BUILDING FUND	183,915	150,000

COMPASS SUMMARY		
TOTAL REVENUE	2,854,859	4,569,345
TOTAL EXPENSES	2,704,859	4,419,345
TRANSFER TO BUILDING FUND	150,000	150,000
CHANGE IN FUND BALANCE	-	-

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - FINAL
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

WORK PROGRAM NUMBER	EXPENSES				FUNDING SOURCES													TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FEDERAL FUNDING								MATCH, LOCAL & OTHER FUNDING						
					CPG-Ada FHWA/FTA	CPG-Canyon FHWA/FTA	STP-STATE K# 7826	STP-STATE K# 7827	STP-TMA K# 9204	STP-Urban K# 9198	STP-TMA K# 9825	STP-TMA K# 9826	Total Federal	Match	Local	Other Revenue	Total Local		
601 UPWP/Budget Development & Fed assurances	208	119,577	-	119,577	32,882	16,299			49,110	12,509				110,800	8,777			8,777	119,577
610 SH 44 Corridor Preservation Study	122	70,000	1,050,500	1,120,500				1,038,255						1,038,255			82,245	82,245	1,120,500
611 US 20/26 Corridor Preservation Study	120	70,000	800,500	870,500			806,605							806,605			63,895	63,895	870,500
620 Growth and Transportation System Monitoring	171	78,123	1,000	79,123	53,520	19,795								73,315	5,808			5,808	79,123
631 Treasure Valley High Capacity Transit Study	162	93,673	-	93,673	63,362	23,435								86,797	6,876			6,876	93,673
647 Regional Growth Issues and Options	137	70,628	10,690	81,318	55,005	20,344								75,349	5,969			5,969	81,318
653 Communications and Education	194	108,839	30,853	139,692	94,490	34,948								129,439	10,253			10,253	139,692
661 Communities in Motion	93	61,684	3,910	65,594	44,369	16,410								60,779	4,815			4,815	65,594
685 Transportation Improvement Program	342	178,061	1,910	179,971	74,293	30,849			49,110	12,509				166,761	13,210			13,210	179,971
687 Treasure Valley Truck Freight Travel Study	117	64,225	216,500	280,725	32,279	11,341								260,120	3,455		17,150	20,605	280,725
692 Regional Transportation Funding Information	40	21,212	-	21,212	14,348	5,307								19,655	1,557			1,557	21,212
694 High Volume Intersection Study	18	10,534	61,000	71,534	5,283									66,283	5,251			5,251	71,534
TOTAL PROJECTS	1,724	946,556	2,176,863	3,123,419	469,832	178,730	806,605	1,038,255	98,220	25,018	216,500	61,000	2,894,159	65,970	-	163,290	229,260	3,123,419	
701 General Membership Services	156	77,470	-	77,470	52,402	19,382								71,784	5,686			5,686	77,470
703 General Public Services	88	44,280	-	44,280										-		27,280	17,000	44,280	44,280
705 Transportation Liaison Services	93	63,387	-	63,387	42,876	15,858								58,734	4,653			4,653	63,387
733 Clean Cities Coalition Participation	6	3,096	-	3,096	2,869									2,869	227			227	3,096
751 ACHD Special Study Support	36	14,883	-	14,883	13,791									13,791	1,092			1,092	14,883
757 Regional Functional Classification Typologies	24	16,407	-	16,407	11,098	4,105								15,203	1,204			1,204	16,407
760 Legislative Services	88	64,851	193,100	257,951										-		257,951		257,951	257,951
762 Transit Performance Reporting	23	14,163	-	14,163	9,580	3,543								13,123	1,040			1,040	14,163
764 Land Use/Transportation Coordination	140	84,835	-	84,835	57,384	21,224								78,608	6,227			6,227	84,835
766 Boise City Comprehensive Plan Update	11	6,588	-	6,588	6,104									6,104	484			484	6,588
768 City of Kuna Comprehensive Plan Update	20	10,348	-	10,348	9,588									9,588	760			760	10,348
770 City of Meridian Special Study Support	25	12,957	-	12,957	12,006									12,006	951			951	12,957
774 2010 Census Preparation	56	29,250	-	29,250	19,785	7,318								27,103	2,147			2,147	29,250
TOTAL SERVICES	766	442,515	193,100	635,615	237,484	71,430	-	-	-	-	-	-	308,914	24,470	285,231	17,000	326,701	635,615	
801 Staff Development	72	38,789	30,000	68,789	12,942	1,094								14,036	1,112	53,641		54,753	68,789
820 Committee Support	319	135,645	5,000	140,645	95,135	35,187								130,322	10,323			10,323	140,645
836 Model Maintenance	148	63,519	30,000	93,519										-		93,519		93,519	93,519
842 Congestion Management System Maintenance	109	44,105	-	44,105										-		44,105		44,105	44,105
856 Transportation Studies Coordination	36	20,063	-	20,063										-		20,063		20,063	20,063
858 Temporary Staff Support	91	12,306	-	12,306										-		12,306		12,306	12,306
860 Geographic Information System Maintenance	208	115,241	4,800	120,041										-		120,041		120,041	120,041
861 Ada County Orthophotography	50	28,269	95,000	123,269	19,122	7,072								26,194	2,075		95,000	97,075	123,269
TOTAL SYSTEM MAINTENANCE	1,033	457,937	164,800	622,737	127,198	43,353	-	-	-	-	-	-	170,552	13,510	343,675	95,000	452,185	622,737	
960 Information Technology	62	-	-	-										-				-	-
990 Direct Operations / Maintenance	0	-	37,574	37,574										-		29,574	8,000	37,574	37,574
991 Support Services Labor	876	-	-	-										-				-	-
995 Building Fund	0	-	150,000	150,000										-		150,000		150,000	150,000
999 Indirect Operations/Maintenance	-	-	-	-										-				-	-
TOTAL INDIRECT/OVERHEAD	938	-	187,574	187,574	-	-	-	-	-	-	-	-	-	-	179,574	8,000	187,574	187,574	
GRAND TOTAL	4,461	1,847,008	2,722,337	4,569,345	834,514	293,513	806,605	1,038,255	98,220	25,018	216,500	61,000	3,373,625	103,950	808,480	283,290	1,195,720	4,569,345	

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	LEGAL / LOBBYING (72)	EQUIPMENT (34)	TRAVEL / EDUCATION (40)	PROFESSIONAL SERVICES (30)	PRINTING (60)	PUBLIC INVOLVEMENT (64)	MEETING SUPPORT (65)	OTHER (63)
610 SH 44 Corridor Preservation Study	1,050,500				1,050,000			500	
611 US 20/26 Corridor Preservation Study	800,500				800,000			500	
620 Growth and Transportation System Monitoring	1,000					500			500
631 Treasure Valley High Capacity Transit Study	-								
647 Regional Growth Issues and Options	10,690			1,000	9,690				
653 Communications and Education	30,853				10,853	10,000	5,000	4,000	1,000
661 Communities in Motion	3,910					3,910			
685 Transportation Improvement Program	1,910					500	1,410		
687 Treasure Valley Truck Freight Travel Study	216,500				213,500		3,000		
694 High Volume Intersection Study	61,000				61,000				
701 General Membership Services	-								
751 ACHD Special Study Support	-								
757 Regional Functional Classification Typologies	-								
760 Legislative Services	193,100	160,000		20,000					13,100
801 Staff Development	30,000			30,000					
820 Committee Support	5,000							5,000	
836 Model Maintenance	30,000			-	30,000				
842 Congestion Management System Maintenance	-				-				
860 Geographic Information System Maintenance	4,800								4,800
861 Ada County Orthophotography	95,000				95,000				
990 Direct Operations / Maintenance	37,574		30,000		5,000			2,574	
SUB-TOTAL, DIRECT EXPENSES	2,572,337	160,000	30,000	51,000	2,275,043	14,910	9,410	12,574	19,400
995 Building Fund	150,000								150,000
SUB-TOTAL, REVENUE TRANSFER TO BUILDING FUND	150,000	-	-	-	-	-	-	-	150,000
GRAND TOTAL	2,722,337	160,000	30,000	51,000	2,275,043	14,910	9,410	12,574	169,400

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<i>CATEGORY</i>	<i>ACCOUNT CODE</i>	<i>FY2007 REVISION 1</i>	<i>FY2008 DRAFT</i>
Professional Services	30	33,000	33,000
Equipment Lease	35	11,000	11,000
Equipment Repair / Maintenance	36	5,000	5,000
Travel / Education	40	8,000	8,000
Dues	42	11,000	11,000
Publications	43	5,000	5,000
Postage	50	5,000	5,000
Telephone	51	9,000	9,000
Space Rent	52	105,000	105,000
Janitorial	53	10,000	10,000
Printing	60	2,000	2,000
Copier	61	12,000	12,000
Advertising	62	5,000	5,000
Events	63	2,000	2,000
Audit	70	14,000	14,000
Insurance	71	13,000	13,000
Legal Services	72	20,000	20,000
General Supplies	80	12,000	12,000
Computer Supplies	82	7,000	7,000
Computer Software / Maintenance	83	20,000	20,000
Internet Service	84	1,000	1,000
Commuting Incentive	90	1,000	1,000
Vehicle Maintenance	91	2,000	2,000
Utilities	92	9,000	9,000
Local Travel	93	4,000	4,000
Other / Miscellaneous	95	2,000	2,000
<i>TOTAL</i>		328,000	328,000

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2008 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
WORKDAY ALLOCATION**

WORK PROGRAM DESCRIPTION	LEAD STAFF	DIRECTORS	PRINCIPAL PLANNERS	ASSOCIATE PLANNERS	ASSISTANT PLANNERS	OPERATIONS	TOTAL
601 UPWP/Budget Development & Fed assurances	JU	72	18	3	-	115	208
610 SH 44 Corridor Preservation Study	DM	8	90	1	4	19	122
611 US 20/26 Corridor Preservation Study	DM	11	88	-	2	19	120
620 Growth and Transportation System Monitoring	CM	4	14	70	73	10	171
631 Treasure Valley High Capacity Transit Study	JC	10	127	5	20	-	162
647 Regional Growth Issues and Options	CM	11	8	89	23	6	137
653 Communications and Education	TS	8	140	7	4	35	194
661 Communities in Motion	CTr	44	22	6	14	7	93
685 Transportation Improvement Program	TT	18	187	4	90	43	342
687 Treasure Valley Truck Freight Travel Study	MW	8	74	4	25	6	117
692 Regional Transportation Funding Information	CTr	8	12	-	20	-	40
694 High Volume Intersection Study	DM	3	10	1	2	2	18
TOTAL PROJECTS		205	790	190	277	262	1,724
701 General Membership Services	CTr	6	46	48	53	3	156
703 General Public Services	CTr	3	39	12	31	3	88
705 Transportation Liaison Services	MSt	38	44	5	6	-	93
733 Clean Cities Coalition Participation	MW	-	4	-	2	-	6
751 ACHD Special Study Support	MW	-	8	-	28	-	36
757 Regional Functional Classification Typologies	CTr	10	12	-	2	-	24
760 Legislative Services	MSt	60	14	-	12	2	88
762 Transit Performance Reporting	JC	2	21	-	-	-	23
764 Land Use/Transportation Coordination	JC	34	54	32	20	-	140
766 Boise City Comprehensive Plan Update	JC	2	7	-	2	-	11
768 City of Kuna Comprehensive Plan Update	DM	1	10	2	7	-	20
770 City of Meridian Special Study Support	MW	2	10	4	9	-	25
774 2010 Census Preparation	CM	3	16	25	12	-	56
TOTAL SERVICES		161	285	128	184	8	766
801 Staff Development	JU	8	30	9	12	13	72
820 Committee Support	JU	9	20	5	-	285	319
836 Model Maintenance	MW	3	33	4	102	6	148
842 Congestion Management System Maintenance	MW	2	15	-	87	5	109
856 Transportation Studies Coordination	TT	7	13	3	10	3	36
858 Temporary Staff Support	JC	-	-	-	91	-	91
860 Geographic Information System Maintenance	RD	3	100	100	-	5	208
861 Ada County Orthophotography	RD	-	40	5	-	5	50
TOTAL SYSTEM MAINTENANCE		32	251	126	302	322	1,033
TOTAL DIRECT		398	1,326	444	763	592	3,523
960 Information Technology	JU	60	-	2	-	-	62
991 Support Services Labor	JU	232	54	14	18	558	876
TOTAL INDIRECT/OVERHEAD		292	54	16	18	558	938
TOTAL LABOR		690	1,380	460	781	1,150	4,461

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***TRANSPORTATION
SUPPLEMENT***

Valley Regional Transit

Fiscal Year 2008 - Unified Planning Work Program and Budget - (Transportation Supplement)

Preliminary Budget - Management Committee

Program Description	Expenditures							Funding Sources							
	Regional Costs			Direct Costs 100%				Eff. F/L Match	Federal			Local			
	Work Hours	Direct Labor	Indirect Overhead	Direct Program	BTMA	NUZA	Total Costs		BTMA	NUZA	Total Federal	BTMA	NUZA	Total Local	Total Revenue
430 -Service Planning and Coordination: NUZA	822	\$30,081	\$11,833				\$41,913	80.00%/20.00%	\$22,801	\$10,730	\$33,531	\$5,700	\$2,682	\$8,383	\$41,913
500 -Administration Planning Support	1,594	\$64,407	\$24,440		\$34,487	\$34,487	\$157,821	80.00%/20.00%	\$75,922	\$50,335	\$126,257	\$18,981	\$12,584	\$31,564	\$157,821
520 -Public Outreach	492	\$17,700	\$6,770		\$17,500	\$17,500	\$59,470	80.00%/20.00%	\$27,312	\$20,264	\$47,576	\$6,828	\$5,066	\$11,894	\$59,470
530 -Service Planning and Coordination: BTMA	1,690	\$63,139	\$23,959		\$13,328		\$100,425	80.00%/20.00%	\$58,043	\$22,297	\$80,340	\$14,511	\$5,574	\$20,085	\$100,425
	4,597	\$175,327	\$67,001		\$65,315	\$51,987	\$359,630		\$184,078	\$103,626	\$287,704	\$46,020	\$25,906	\$71,926	\$359,630

***OTHER
TRANSPORTATION
PLANNING
STUDIES***

Other Transportation Planning Studies in the Treasure Valley

Updated June 19, 2007

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

Sponsor: City of Boise and Ada County Highway District

Status: Ongoing

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

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

Ada County Park-and-Ride Location Studies

Sponsor: Ada County Highway District

Status: Dependent upon receipt of the Federal Transit funds in 2007 or 2008.

Commuteride is applying for Federal Transit Administration funds for Park-and-Ride lots in Kuna and Boise along I-84 between Cole and Broadway. These studies will be dependent upon receipt of the Federal Transit funds in 2007 or 2008.

Blueprint for Good Growth (Ada Guide Plan)

Sponsors: Consortium of all Ada County government entities

Status: Ongoing

<http://www.blueprintforgoodgrowth.com/>

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

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

Sponsor: Ada County Highway District

Status: To begin in 2007

Identified in *Communities in Motion*. The corridor-level concept design will examine long-term traffic needs and conceptual design elements for future roadway projects identified in the ACHD plans for the next 20 years.

Fairview Avenue Corridor Study, Linder to Orchard

Sponsor: Ada County Highway District

Status: Expected Completion November 2008

Identified in *Communities in Motion*. The corridor-level concept design will examine long-term traffic needs and conceptual design elements for future roadway projects identified in the ACHD plans for the next 20 years.

Floating Feather Alignment Study
Sponsor: Ada County Highway District
Status: Ongoing

Study will identify an alignment of Floating Feather north of SH 44 and east of SH 16 that will eliminate the “stair-step” roadway that currently exists. Once alignment is identified, the project may be development-driven.

I-84, Karcher Interchange to Five Mile Road, Ada and Canyon Counties
Sponsor: Idaho Transportation Department
Status: Ongoing, Expected Completion 2008

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

I-84, Orchard to Isaacs Canyon Corridor
Sponsor: Idaho Transportation Department
Status: Ongoing

<http://connectingidahopartners.com/Projects/tabid/149/Default.aspx?corridor=I84OrchardTolsaaCsCanyon.asp>

The original scope of work for the project was to complete a Concept Report, preliminary engineering, environmental document, and a construction staging plan for the corridor of I-84, from the Orchard Interchange to the Gowen Interchange. The project included replacing the existing two lanes of concrete pavement, widening to meet needs through 2035, and replacing four interchanges. This project was expanded as part of the Connecting Idaho program to include I-84 between the Isaac’s Canyon interchange to just west of the Orchard Interchange. The project is currently going through the environmental assessment stages. Preliminary and final design will begin once the environmental assessment stages have been completed.

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

Kuna-Mora Corridor Study, Canyon County Line to Interstate 84
Sponsor: Ada County Highway District
Status: Ongoing, Expected completion to be determined

Identified in *Communities in Motion* as a future regional corridor. ACHD will examine long-term function of the road to determine preferred alignments, setbacks and access management standards, in concert with planned land uses. As part of the study an alignment study will be done to identify alignment for connection between current southern terminus of State Highway 69 and Kuna-Mora Road, including the potential for a railroad overpass.

Lake Hazel Extension / Gowen Road Relocation Study

Sponsors: Ada County Highway District (ACHD) and City of Boise (Boise Airport)

Status: Ongoing

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=59>

Identified in ***Communities in Motion***. ACHD, in conjunction with the Boise Airport, is conducting this study to identify an extension of Lake Hazel Road and possible relocation of Gowen Road as a result of the Boise Airport's plan to construct a new taxiway and upgrade the third runway to commercial and public standards. The proposed extension/relocation will connect Lake Hazel Road from Cole Road to I-84 at Isaac's Canyon Interchange (Exit 59). The corridor alignment for extending Lake Hazel to Interstate 84 is in its final stages. ACHD is now identifying the needed supportive network of collectors to complement the Lake Hazel corridor.

NW Foothills Transportation Master Plan

Sponsor: Ada County Highway District

Status: Ongoing

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

Regional Transportation Service Coordination Plan

Sponsor: Valley Regional Transit

Status: Ongoing

<http://www.valleyregionaltransit.org/PROJECTSSTUDIES/REGIONALTRANSPORTATIONSERVICECOORDINATIONPLAN/tabid/115/Default.aspx>

The key goals of this plan will be to maximize existing public transit services, increase the efficiency of those services, and secure additional funding for these services. Specifically, the plan is intended to respond to a federal requirement established with the passage of the Safe, Flexible, Efficient Transportation Act, A Legacy for Users, commonly referred to as SAFETEA-LU. The law mandates the development of a coordinated human services plan in order to access applicable federal funds.

Southwest Boise Transportation Study & Eagle/Cloverdale Connection

Sponsor: Ada County Highway District

Status: To be completed in early 2008

<http://www.achd.ada.id.us/Projects/PublicProject.aspx?ProjectID=74>

This study will analyze future roadway and intersection needs in the areas of the City of Boise Area of Impact, roughly bound by Cole Road, Eagle Road, Interstate 84 and Columbia Road, based on the City of Boise's Comprehensive Plan designations for the area. The study will also identify a preferred collector network and preferred alignment connecting Eagle Road with Cloverdale Road north of the Hubbard reservoir, as identified in the COMPASS Communities in Motion Long-Range Transportation Plan.

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

Sponsor: Idaho Transportation Department

Status: Expected completion in 2008

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

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

State Highway 19 Corridor Plan

Sponsor: Idaho Transportation Department

Status: To begin in 2008

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

State Highway 55 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Ongoing

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

State Highway 69 Corridor Plan

Sponsors: Idaho Transportation Department

Status: To begin in 2008

Conduct a corridor study along SH 69.

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

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

Status: Ongoing

This project will follow up on recommendations approved in 2004 under the initial State Street Corridor Study. A partnership with the City of Boise and Garden City, work will focus on implementing land use and transportation concepts endorsed in the first phase, including comprehensive plans and regulations.

State Street Implementation Study (Phase IA)

Sponsor: City of Boise

Participants: City of Boise, Ada County Highway District, Garden City, Valley Regional Transit, Ada County, COMPASS, ITD, Northside Neighborhood Transportation Committee member

Status: Ongoing

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

The Phase 1A project management tasks will include the following:

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

Transportation and Land Use Integration Study (Blueprint for Good Growth Implementation)

Sponsor: Ada County Highway District

Status: Expected completion November 2008

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

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

US 20/26 Corridor Plan

Sponsors: Idaho Transportation Department

Status: To begin in 2008

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

Ustick Road Corridor Study, Eagle Road to Five Mile
Sponsor: Ada County Highway District
Status: Expected completion May 2008

Identified in ***Communities in Motion***. Study will determine lane configurations, cross-sections and project features to be used in final design of the various projects in the corridor.

U.S. 95 Corridor Plan
Sponsor: Idaho Transportation Department
Status: To be determined

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

Ustick Road Corridor Study, Meridian Road to Five Mile
Sponsor: Ada County Highway District
Status: To Begin in 2007

Identified in ***Communities in Motion***. Study will determine lane configurations, cross-sections and project features to be used in final design of the various projects in the corridor.

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