

SPECIAL FINANCE COMMITTEE MEETING

June 28, 2006—12:00

COMPASS Conference Room



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Notice: This packet contains only the documents listed with an asterisk (*) in the agenda. The entire packet, including all attachments is available at <http://www.compassidaho.org/documents/people/finance/agenda062806.pdf>. The online document requires Adobe Acrobat to read it; COMPASS' homepage <http://www.compassidaho.org> contains a free download link if you need a copy. The online document includes bookmarks at the left of the screen that are named to correspond to agenda items that have attachments. Clicking on a bookmark will take you directly to the named document.

****AGENDA****

I. AGENDA ADDITIONS/CHANGES

II. OPEN DISCUSSION/ANNOUNCEMENTS

III. ACTION ITEMS

- * A. Approve Draft FY2007 Unified Planning Work Program and Budget *Jeanne Urlezaga*
Staff will review the draft FY2007 Unified Work Program and Budget to be presented to the COMPASS Board as an information/discussion item at the July 17, 2006, Board meeting.

VI. OTHER

V. ADJOURNMENT

**Enclosures*

Times are approximate. Agenda is subject to change.

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MEMORANDUM

TO: Finance Committee
FROM: Jeanne Urlezaga, Director of Operations
DATE: June 20, 2006
RE: Review Draft FY2007 Unified Planning Work Program and Budget

ACTION REQUESTED:

Review the draft FY2007 Unified Work Program and Budget and generate a recommendation to the COMPASS Board of Directors for its consideration.

BACKGROUND:

Annually, COMPASS staff prepares a draft work program and budget for review and adoption by the COMPASS Board of Directors at its August meeting. This date is chosen so that the budget is adopted prior to the beginning of the new fiscal year.

Upon review and approval by the Finance Committee, the draft work program and budget will be presented to the COMPASS Board for review in July and final adoption in August 2006.

STATUS:

The draft FY2007 Unified Planning Work Program and Budget focuses on fulfilling the agency's core mission of transportation planning as the Metropolitan Planning Organization for Ada and Canyon Counties.

In addition to the core transportation programs, projects were added this year as a result of *Communities in Motion*. These projects include Program Numbers:

647, Regional Growth Issues and Options
 687, Treasure Valley Truck Freight Travel Study
 689, Major Destinations
 692, Regional Transportation Funding Information
 764, Land Use / Transportation Coordination

Attached is a description of the work program and budget structure and the revenue and expense assumptions used in preparing this document.

Attachment (1)

WORK PROGRAM AND BUDGET STRUCTURE

The draft FY2007 Unified Planning Work Program and Budget is presented as follows:

Work Program Descriptions – each page in this section describes the program number, benchmarks, objectives, funding sources, workdays, etc.

Revenue and Expense Summary – a one-page summary of all revenues and expenses proposed for FY2007.

Expenses by Work Program Number and Funding Source – three one-page spreadsheets including one for Ada and Canyon Counties, one for regional projects, and one that shows totals.

Change in Fund Balance – a one-page review of major summations leading to the change in fund balance, broken down by county and regional projects.

Direct Expense Summary – a one-page spreadsheet showing all categories of direct expenses with budgeted amounts for each category broken down by work program number.

Indirect Operations and Maintenance Expense Summary – a one-page spreadsheet showing indirect expenses by category.

Workday Allocation – a one-page spreadsheet showing the number of workdays by position classification and how they are spread across all work programs.

ASSUMPTIONS

Listed below are the assumptions that were used to prepare the FY2007 proposed budget.

Revenue Assumptions:

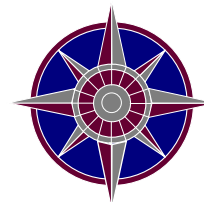
- 1 FY2007 dues for General Members are based on a dues structure and a maximum rate of \$1.47 per person applied to April 1, 2006 population estimates adopted by the COMPASS Board on April 17, 2006.
- 2 FY2007 dues for Special Members are based upon a structure of 1% of overall general membership dues for each special member as approved by the COMPASS Board.
- 3 All FY2006 Consolidated Planning Grant funds, and those carry-over amounts from FY2004 and FY2005, will be fully expended. Draft FY2007 amounts are estimates provided by the Idaho Transportation Department.
- 4 Surface Transportation Program funds in the total amount of \$183,064 are included in the revenue estimates. The Ada County portion of this amount is shown as "STP TMA – Key #8962, FY07 Transportation Planning, Ada." The Canyon County portion is shown as "STP Urban – Key #9197, FY07 Transportation Planning, Canyon." This amount reflects the third year in the five-year phase out of using STP funds for operating expenses as initially approved on April 18, 2005 and reconfirmed on April 17, 2006 by the COMPASS Board.
- 5 \$14,125 carry-over of FTA dollars for the "AMPO Treasure Valley Access Management Strategy Grant." This grant requires 50% in-kind match that will be comprised of approximately \$6,380 COMPASS labor, and approximately \$7,745 of labor from various RTAC members that are participants in this project.

Expense Assumptions:

- 1 The salary pool represents 19 staff members; each paid for twelve months and includes a 3% merit increase. The fringe rate has been calculated anticipating a 10% increase in the cost of medical benefits. The salary contingency and the sick time trade remain the same as FY2006.
- 2 Set aside \$150,000 for the building fund, bringing the balance to \$300,000.

UPWP

**FY2007
Unified Planning
Work Program and Budget
Draft**



COMPASS

**Community Planning Association
of Southwest Idaho**

Report No. xx-200x

Table of Contents

FY2007 Unified Planning Work Program and Budget - Draft

Page

PROJECTS

| | |
|---|----|
| 601 - UPWP / Budget Development and Monitoring & Federal Assurances | 5 |
| 610 - SH 44 Corridor Preservation Study | 6 |
| 611 - US 20/26 Corridor Preservation Study | 7 |
| 620 - Growth and Transportation System Monitoring | 8 |
| 631 - Rail Corridor Feasibility Study | 9 |
| 647 - Regional Growth Issues and Options | 10 |
| 653 - Communications and Education | 11 |
| 655 - AMPO, Treasure Valley Access Mgt. Strategy | 12 |
| 661 - Communities in Motion | 13 |
| 685 - Transportation Improvement Program | 14 |
| 687 - Treasure Valley Truck Freight Travel Study | 15 |
| 689 - Major Destinations | 16 |
| 692 - Regional Transportation Funding Information | 17 |
| 694 - High Volume Intersection Study | 18 |

SERVICES

| | |
|---|----|
| 701 - General Membership Services | 19 |
| 703 - General Public Services | 20 |
| 705 - Transportation Liaison Services | 21 |
| 733 - Clean Cities Coalition Participation | 22 |
| 741 - South Meridian / Ten Mile Area Plan | 23 |
| 751 - ACHD West Bench, CIP, 3CRX, Floating Feather | 24 |
| 757 - Regional Functional Classification Typologies | 25 |
| 760 - Legislative Services | 26 |
| 762 - Transit Performance Reporting | 27 |
| 764 - Land Use / Transportation Coordination | 28 |

SYSTEM MAINTENANCE

| | |
|---|----|
| 801 - Staff Development | 29 |
| 820 - Committee Support | 30 |
| 836 - Model Maintenance | 31 |
| 842 - Congestion Management System Maintenance | 32 |
| 856 - Transportation Studies Coordination | 33 |
| 860 - Geographic Information System Maintenance | 34 |
| 861 - Ada County Orthophotography | 35 |

INDIRECT / OVERHEAD

| | |
|---|----|
| 960 - Information Technology | 36 |
| 990 / 995 - Direct Operations / Maintenance / Building Fund | 37 |
| 991 - Support Services Labor | 38 |

| | |
|---------------------------------------|----|
| REVENUE AND EXPENSE SUMMARY | 40 |
|---------------------------------------|----|

EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE

| | |
|---------------------------------|-----|
| Ada & Canyon Counties | 241 |
|---------------------------------|-----|

| | |
|--|----|
| Regional | 42 |
| Total | 43 |
| CHANGE IN FUND BALANCE | 44 |
| DIRECT EXPENSE SUMMARY | 45 |
| INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY | 46 |
| WORKDAY ALLOCATION | 47 |
| TRANSPORTATION SUPPLEMENT | |
| Valley Regional Transit | |
| Program Expenditures and Funding Sources - Preliminary | 49 |
| OTHER TRANSPORTATION PLANNING STUDIES | 51 |

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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 2007 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 2008 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). | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| FY 2007 UPWP Process and track revenues and expenditures for the FY2007 UPWP and Budget and related transportation grants. Process required State and Local Agreements and other required paperwork for transportation grants. Process and obtain Board approval of FY2007 UPWP and Budget revisions. Distribute FY2007 UPWP revisions to the Idaho Transportation Department. | | | | | | | | Ongoing As Needed As Needed As Needed | |
| FY 2008 UPWP Develop and obtain Board approval for the FY2008 UPWP and Budget process and schedule. Solicit membership input on possible transportation planning projects and associated needs for FY2008. Submit initial revenue assessment for FY2008 to the Finance Committee for input. Recommend and obtain Board approval on maximum FY2008 general and special membership dues. Review and receive input from the Regional Technical Advisory Committee on draft FY2008 UPWP and Budget. Present draft FY2008 UPWP and Budget to the Finance Committee. Present draft UPWP and Budget to Board. Obtain Board approval of FY2008 UPWP and Budget. Distribute FY2008 UPWP to the Idaho Transportation Department. Track Federal requirements as related to Self-Certification. | | | | | | | | Jan Feb Mar Apr May Jun Jul Aug Aug Ongoing | |
| Compliance with federal requirements Track federal requirements as related to Transportation Improvement Program and the Regional Long-Range Transportation Plan. Document and prepare for Federal Certification Review . | | | | | | | | Ongoing Ongoing | |
| LEAD STAFF: | Jeanne Urlezaga | | | 601 | Ada | Canyon | Total | | |
| END PRODUCT: FY2007 UPWP Budget revisions; FY2008 UPWP; Self-Certification and documentation for the Federal Certification Review. | | | | County Percentage | | | Regional | | |
| | | | | Workdays: | | | 202 | | |
| | | | | Salary | | | \$ 58,152 | | |
| | | | | Fringe | | | \$ 24,035 | | |
| | | | | Overhead | | | \$ 19,656 | | |
| | | | | Total Labor Cost: | \$ - | \$ - | \$ 101,842 | | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies | | | | |
| FHWA/FTA | \$44,417 | \$15,606 | | \$60,023 | Professional Services | | | | |
| FTA-AMPO | | | | \$0 | Legal / Lobbying | | | | |
| STP-TMA(PL) | \$27,391 | | | \$27,391 | Equipment Purchases | | | | |
| STP-Urban(PL) | | \$6,953 | | \$6,953 | Travel / Education | | | | |
| Local | \$5,532 | \$1,943 | | \$7,475 | Printing | | | | |
| Other | | | | \$0 | Public Involvement | | | | |
| | | | | | Meeting Support | | | | |
| | | | | | Other | | | | |
| | | | | | Pass-through | | | | |
| Total: | \$77,340 | \$24,502 | \$0 | \$101,842 | 601 | Total Cost: | \$ - | \$ - | \$ 101,842 |

| | | | | | | | | | | | | |
|--|-----------------------------------|---------------|-----------------|------------------------|--|--|---------------|---|-----------|--|--|--|
| PROGRAM NO. | 610 | | | CLASSIFICATION: | Project | | | | | | | |
| TITLE: | SH 44 Corridor Preservation Study | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| <p>OBJECTIVE/DESCRIPTION: To complete a corridor plan for State Highway 44 between Caldwell and Eagle. Assist the Idaho Transportation Department and the City of Middleton 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.</p> | | | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | |
| Develop concept report. Complete access management plan. Prepare final traffic report. Prepare environmental 4(f) evaluation. Prepare wetland delineation report. Prepare project newsletter. Public meeting on alternatives. Corridor Preservation Committee and RTAC meetings. Consultant management throughout the contract. | | | | | | | | Jul Jul Feb Mar Dec Jan Feb Ongoing Ongoing | | | | |
| LEAD STAFF: Patricia Nilsson | | | | | 610 | Ada | Canyon | Total | | | | |
| END PRODUCT: Corridor plan, mapping, environmental document, right-of-way plans for State Highway 44 corridor between I-84 in Caldwell and Eagle Road. | | | | | County Percentage | | | | Regional | | | |
| | | | | | <i>Workdays:</i> | | | | 135 | | | |
| | | | | | Salary | | | | \$ 43,159 | | | |
| | | | | | Fringe | | | | \$ 17,838 | | | |
| | | | | | Overhead | | | | \$ 14,588 | | | |
| | | | | | Total Labor Cost: \$ - \$ - \$ 75,585 | | | | | | | |
| ESTIMATED DATE OF COMPLETION: May-07 | | | | | DIRECT EXPENDITURES: | | | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | | | | |
| | Ada | Canyon | Regional | Total | Idaho Transportation Department | Professional Services | | | | | | |
| FHWA/FTA | | | | \$0 | City of Middleton | Legal / Lobbying | | | | | | |
| FTA-AMPO | | | | \$0 | City of Star | Equipment Purchases | | | | | | |
| STP-STATE | | | \$70,500 | \$70,500 | Ada County Highway District | Travel / Education | | | | | | |
| STP-Urban | | | | \$0 | Canyon Highway District #4 | Printing | | | | | | |
| Local | | | | \$0 | Ada County | Public Involvement | | | | | | |
| Other | | | \$5,585 | \$5,585 | Canyon County | Meeting Support | | \$ 500 | | | | |
| | | | | \$0 | City of Caldwell | Other | | | | | | |
| | | | | \$0 | | Pass-through | | | | | | |
| Total: | \$0 | \$0 | \$76,085 | \$76,085 | 610 | Total Cost: \$ - \$ - \$ 76,085 | | | | | | |

| | | | | | | | | |
|---|--------------------------------------|---------------|-----------------|--------------------------|---------------------------------|-----------------------------|--------------|---|
| 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. | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | |
| Develop concept report. Complete access management plan. Prepare final traffic report. Prepare environmental 4(f) evaluation. Prepare wetland delineation report. Prepare project newsletter. Public meeting on alternatives. Corridor Preservation Committee and RTAC meetings Consultant management throughout the contract. | | | | | | | | Jul Jul Feb Mar Dec Nov Jan Ongoing Ongoing |
| LEAD STAFF: | Patricia Nilsson | | | 611 | Ada | Canyon | Total | |
| END PRODUCT: Environmental document, right-of-way plans, and corridor plan. | | | | County Percentage | | Regional | | |
| | | | | Workdays: | | 134 | | |
| | | | | Salary | | \$ 43,159 | | |
| | | | | Fringe | | \$ 17,838 | | |
| | | | | Overhead | | \$ 14,588 | | |
| | | | | Total Labor Cost: | | \$ - \$ - \$ 75,585 | | |
| ESTIMATED DATE OF COMPLETION: | | | | May-07 | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | | Participating Agencies | | | |
| | Ada | Canyon | Regional | Total | | | | |
| FHWA/FTA | | | | \$0 | Idaho Transportation Department | | | |
| FTA-AMPO | | | | \$0 | City of Meridian | | | |
| STP-STATE | | | \$70,500 | \$70,500 | City of Boise | | | |
| STP-Urban | | | | \$0 | Ada County Highway District | | | |
| Local | | | | \$0 | Canyon Highway District #4 | | | |
| Other | | | \$5,585 | \$5,585 | Ada County | | | |
| | | | | | Canyon County | | | |
| | | | | | City of Caldwell | | | |
| Total: | \$0 | \$0 | \$76,085 | \$76,085 | 611 | Total Cost: | | \$ - \$ - \$ 76,085 |

| | | | | | | | | | | | | |
|---|---|-----------------|-----------------|--------------------------|--|--------------------|---------------|--------------|-----------------|-------------------|------|-----------|
| 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 three reports each year: (a) a mid-year development monitoring report; (b) an end of year development monitoring report, and; (c) 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. | | | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | |
| <u>Report on Growth and Transportation Patterns</u> | | | | | | | | | | | | |
| Compile building permits collected from local governments. | | | | | | | | Ongoing | | | | |
| Update preliminary plat information on a monthly or bi-monthly basis. Issue monthly map and database of preliminary plats. | | | | | | | | Ongoing | | | | |
| Complete 2006 Development Monitoring Report. | | | | | | | | Feb | | | | |
| Compile financial reports from the region's transportation agencies for the most recent year. | | | | | | | | Mar-Apr | | | | |
| Compile information on roadway miles, transit ridership, pathway/sidewalk inventories, etc. | | | | | | | | Mar-Apr | | | | |
| Review current comprehensive plans based on key indicators. | | | | | | | | Mar-Apr | | | | |
| Evaluate amendments to comprehensive plans during previous 12 months. | | | | | | | | Mar-Apr | | | | |
| Evaluate development data to assess growth patterns by TAZ, area of impact and within service area for proposed transit routes. | | | | | | | | Mar-Apr | | | | |
| Evaluate development data to assess density. | | | | | | | | Mar-Apr | | | | |
| Committee review of draft Performance Monitoring Report. | | | | | | | | Jun-Jul | | | | |
| Board review draft Performance Monitoring Report. | | | | | | | | Aug | | | | |
| Complete mid-year 2007 Development Monitoring Report. | | | | | | | | Aug | | | | |
| Seek Board endorsement of final Performance Monitoring Report. | | | | | | | | Sept | | | | |
| <u>Population Estimates</u> | | | | | | | | | | | | |
| Receive complete building permit inventory for 2006. | | | | | | | | Feb | | | | |
| Allocate building permits by highway district in Canyon County. | | | | | | | | Feb | | | | |
| Update 2000 Census population by current corporate limits for cities within Ada and Canyon counties. | | | | | | | | Mar | | | | |
| Prepare estimate and submit to COMPASS Board for approval. | | | | | | | | Mar | | | | |
| Post estimates on COMPASS web site. | | | | | | | | Apr | | | | |
| Compare with Census estimate for July 1, 2006. (Census estimate issued in Spring 2007.) | | | | | | | | Apr | | | | |
| LEAD STAFF: New Economist / Demographer | | | | | 620 | Ada | Canyon | Total | | | | |
| END PRODUCT: Three 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. | | | | | County Percentage | | | | Regional | | | |
| | | | | | | | | | 0 | 0 | 223 | |
| | | | | | | | | | Salary | \$ - | \$ - | \$ 63,801 |
| | | | | | | | | | Fringe | \$ - | \$ - | \$ 26,370 |
| | | | | | | | | | Overhead | \$ - | \$ - | \$ 21,565 |
| | | | | Total Labor Cost: | \$ - | \$ - | \$ 111,736 | | | | | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies Other Local Governments Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | | | | | |
| FHWA/FTA | \$77,301 | \$27,160 | | \$104,461 | | | | | | | | |
| FTA-AMPO | | | | \$0 | | | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | | | |
| Local | \$6,124 | \$2,151 | | \$8,275 | | | | | | | | |
| Other | | | | \$0 | | | | | | | | |
| Total: | \$83,425 | \$29,311 | \$0 | \$112,736 | 620 | Total Cost: | | \$ - | \$ - | \$ 112,736 | | |

| | | | | | | | | | | | | |
|---|---------------------------------|-----------------|------------------------|-----------------|-------------------------------|--|-----------------------------|-----------------------|--------|----|--------|--------|
| PROGRAM NO. | 631 | | CLASSIFICATION: | | Project | | | | | | | |
| TITLE: | Rail Corridor Feasibility 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 and complete Alternatives Analysis for the I-84 corridor. This would involve data collection, identification of alternatives, conceptual design, ridership projections, project justification and an initial identification of 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. | | | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | | |
| Conduct data collection, analysis, and modeling. Develop policy framework. Develop purpose and need statement. Determine preliminary screening methodology. Develop preliminary definition of alignment and modal alternatives. Conduct evaluation of preliminary definition of alternatives. Begin conceptual engineering. Develop operational plan concepts Develop capital, operating, and life-cycle cost estimates. Conduct evaluation and selection of a Locally Preferred Alternative (LPA). Select Locally Preferred Alternative (LPA) and prepare report. | | | | | | Oct Nov Dec Jan Feb Mar Apr May Jun Jul | | | | | | |
| LEAD STAFF: | John Cunningham | | | | 631 | Ada | Canyon | Total | | | | |
| END PRODUCT: Locally Preferred Alternative Report for submission to the Federal Transit Administration | | | | | County Percentage | | Regional | | | | | |
| | | | | | Workdays: | | 125 | | | | | |
| | | | | | Salary | | | \$ | 41,778 | | | |
| | | | | | Fringe | | | \$ | 17,267 | | | |
| | | | | | Overhead | | | \$ | 14,121 | | | |
| | | | | | Total Labor Cost: | \$ | - | \$ | - | \$ | 73,167 | |
| ESTIMATED DATE OF COMPLETION: | | | | | September-07 | | DIRECT EXPENDITURES: | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | | | | |
| | Ada | Canyon | Regional | Total | | | | | | | | |
| FHWA/FTA | \$50,170 | \$17,627 | | \$67,797 | | | | Professional Services | | | | |
| FTA-AMPO | | | | \$0 | | | | Legal / Lobbying | | | | |
| STP-TMA(PL) | | | | \$0 | | | | Equipment Purchases | | | | |
| STP-Urban(PL) | | | | \$0 | | | | Travel / Education | | | | |
| Local | | | | \$0 | | | | Printing | | | | |
| Other | \$3,974 | \$1,396 | | \$5,370 | | | | Public Involvement | | | | |
| | | | | | | | | Meeting Support | | | | |
| | | | | | | | | Other | | | | |
| | | | | | | | | Pass-through | | | | |
| Total: | \$54,144 | \$19,023 | \$0 | \$73,167 | 631 | Total Cost: | \$ | - | \$ | - | \$ | 73,167 |

| | | | | | | | | | |
|---|------------------------------------|-----------------|-----------------|------------------|---|--------------------|---------------|--------------|-------------------|
| PROGRAM NO. | 647 | | | | CLASSIFICATION: | Project | | | |
| TITLE: | Regional Growth Issues and Options | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 3 - Planning, Excellence and Collaboration. To achieve a program of investments, technology improvements, staff development and collaboration to support good decisions on issues significant to the region. Goal 4 - Products and Services. To develop products and services that support regional transportation planning. | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4- Information. Coordinate data gathering and dispense better information. | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To achieve a more diverse, explainable and open approach in projecting and allocating regional growth that will improve COMPASS' travel demand forecasting and assist in regional decision-making. The project will have three components: 1) an 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) acquisition of a GIS-based land use modeling software to support regional planning. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Growth Drivers Evaluation | | | | | | | | | |
| Review scope with Demographic Advisory Committee. | | | | | | | | | Oct |
| Develop request for qualifications and solicit. (May be informal solicitation process.) | | | | | | | | | Nov |
| Select consultant. Prepare a scope of work. (\$20,000 in direct costs) | | | | | | | | | Jan |
| Conduct survey. Draft report. | | | | | | | | | Feb |
| Analyze results and discuss with Demographic Advisory Committee. | | | | | | | | | Apr |
| Revise draft and issue final report. | | | | | | | | | May |
| Present to COMPASS Board for acceptance. Prepare summary. | | | | | | | | | Jun |
| 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. (\$10,000 in direct costs) | | | | | | | | | Nov |
| Review initial findings with DAC. | | | | | | | | | Jan |
| 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 | | | | | | | | | |
| Review desired features with Demographic Advisory Committee (DAC). | | | | | | | | | Jul |
| Review range of available software. | | | | | | | | | Oct |
| Acquire land use modeling software. (\$5,000 in direct costs) | | | | | | | | | Nov |
| Identify a local test case for the model. | | | | | | | | | Jan |
| Collect data and test land use model. | | | | | | | | | Jun |
| Document test case results. | | | | | | | | | Jul |
| Report results to the COMPASS standing committees and Board. | | | | | | | | | Aug |
| LEAD STAFF: New Economist / Demographer Position | | | | | 647 | Ada | Canyon | Total | |
| END PRODUCT: Better understanding of regional growth, improved models and tools for projecting and allocating growth for use in future planning efforts, use of an allocation model in a test case in the Treasure Valley. | | | | | County Percentage | | | | Regional |
| | | | | | Workdays: | | 0 | 0 | 124 |
| | | | | | Salary | | | | \$ 38,276 |
| | | | | | Fringe | | | | \$ 15,820 |
| | | | | | Overhead | | | | \$ 12,938 |
| Total Labor Cost: | | | | | \$ - | \$ - | \$ 67,034 | | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | COMPASS Member Agencies Treasure Valley land use agencies. Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | | |
| FHWA/FTA | | | | \$0 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | \$75,403 | | | \$75,403 | | | | | |
| STP-Urban(PL) | | \$19,142 | | \$19,142 | | | | | |
| Local | \$5,542 | \$1,947 | | \$7,489 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$80,945 | \$21,089 | \$0 | \$102,034 | 647 | Total Cost: | \$ - | \$ - | \$ 102,034 |

| | | | | | | | | | |
|--|------------------------------|-----------------|------------|-------------------------------|-----------------------|-----------------------------|--------|-----------|------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| <u>Assess the type of information needed by the range of stakeholders and the communication mechanisms that support these groups.</u> | | | | | | | | | |
| Evaluate internal and external communication mechanisms. | | | | | | | | Oct | |
| Create evaluation and assessment documents. | | | | | | | | Dec | |
| <u>Define roles of stakeholders and what and how information is best used.</u> | | | | | | | | | |
| Begin stakeholder assessment. | | | | | | | | Oct | |
| Continue work with media. | | | | | | | | Dec | |
| Manage work of Public Participation Committee. | | | | | | | | Dec | |
| <u>Develop tools such as electronic and print materials designed for most effective means of communication.</u> | | | | | | | | | |
| Develop and implement strategies, policies, and procedures related to publishing and disseminating information and materials. | | | | | | | | Mar | |
| Update COMPASS Style Guidebook. | | | | | | | | Mar | |
| Disseminate and manage communications protocol. | | | | | | | | Mar | |
| Maintain COMPASS and <i>Communities in Motion</i> website. | | | | | | | | Mar | |
| Inform public about COMPASS mission and activities. | | | | | | | | Mar | |
| <u>Implement the communications plan over 2-4 years, identify strategies, and implement for Board, staff and general public.</u> | | | | | | | | | |
| Develop and carry out strategies for outreach, support, and branding for planning efforts. | | | | | | | | Jun | |
| Update integrated marketing and communications plan. | | | | | | | | Jun | |
| Implement 3rd annual public education series. | | | | | | | | Jun | |
| Sponsor related community events. | | | | | | | | Ongoing | |
| Manage public involvement efforts for all areas of COMPASS transportation planning | | | | | | | | Ongoing | |
| Update COMPASS public involvement policy; develop manual in accordance with new federal regulations. | | | | | | | | Sep | |
| <u>Evaluate effectiveness.</u> | | | | | | | | | |
| Produce annual assessment evaluating the effectiveness of public processes within every COMPASS program. | | | | | | | | Mar | |
| Produce an annual report documenting COMPASS accomplishments. | | | | | | | | Mar | |
| LEAD STAFF: | Terri Schorzman | | | | 653 | Ada | Canyon | Total | |
| END PRODUCT: A positive region-wide identity through planning and implementing an integrated marketing and communications strategy. | | | | County Percentage | | | | Regional | |
| | | | | Workdays: | | | | 145 | |
| | | | | Salary | | | | \$ 47,102 | |
| | | | | Fringe | | | | \$ 19,468 | |
| | | | | Overhead | | | | \$ 15,921 | |
| | | | | Total Labor Cost: | | \$ - | \$ - | \$ 82,490 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | | | | | |
| FHWA/FTA | \$77,064 | \$27,076 | | \$104,140 | Professional Services | | | \$ 15,000 | |
| FTA-AMPO | | | | \$0 | Legal / Lobbying | | | | |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases | | | | |
| STP-Urban(PL) | | | | \$0 | Travel / Education | | | | |
| Local | \$6,105 | \$2,145 | | \$8,250 | Printing | | | \$ 10,000 | |
| Other | | | | \$0 | Public Involvement | | | \$ 1,200 | |
| | | | | | Meeting Support | | | \$ 2,700 | |
| | | | | | Other | | | \$ 1,000 | |
| | | | | | Pass-through | | | | |
| Total: | \$83,169 | \$29,221 | \$0 | \$112,390 | | | | | |
| | | | | | 653 | Total Cost: | \$ - | \$ - | \$ 112,390 |

| | | | | | | | | | | |
|---|-----|--|----------|---|-------------------------------|-----------------------------|-------------------|-----------------------|--------|-----------|
| PROGRAM NO. | | 655 | | CLASSIFICATION: | | Project | | | | |
| TITLE: | | AMPO, Treasure Valley Access Mgt. Strategy | | | | | | | | |
| 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: Develop a regional access management strategy and technical guidebook on access management techniques. | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | |
| Develop permitting protocol. Prepare draft technical guidebook with assistance from working group. Prepare technical guidebook. | | | | | | | Oct Dec Mar | | | |
| LEAD STAFF: | | | | Patricia Nilsson | | 655 | | Ada | Canyon | Total |
| END PRODUCT: | | | | Guidebook and access permitting protocol. | | County Percentage | | Regional | | |
| | | | | | | Workdays: | | | | 35 |
| | | | | | | Salary | | | | \$ 10,138 |
| | | | | | | Fringe | | | | \$ 4,190 |
| | | | | | | Overhead | | | | \$ 3,427 |
| | | | | | | Total Labor Cost: | | \$ - | | \$ - |
| | | | | | | | | | | \$ 17,754 |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | RTAC | | | | | |
| FHWA/FTA | | | | \$0 | | | | Professional Services | | \$ 2,600 |
| FTA-AMPO | | | \$14,125 | \$14,125 | | | | Legal / Lobbying | | |
| STP-TMA(PL) | | | | \$0 | | | | Equipment Purchases | | |
| STP-Urban(PL) | | | | \$0 | | | | Travel / Education | | |
| Local | | | \$6,880 | \$6,880 | | | | Printing | | |
| Other | | | \$7,745 | \$7,745 | | | | Public Involvement | | \$ 500 |
| | | | | | | | | Meeting Support | | \$ 150 |
| | | | | | | | | Other | | \$ 7,246 |
| | | | | | | | | Pass-through | | |
| Total: | \$0 | \$0 | \$28,750 | \$28,750 | 655 | Total Cost: | | \$ - | | \$ - |
| | | | | | | | | | | \$ 28,250 |

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|---|-----------------------|-----------------|-----------------|------------------------|-------------------------------|--------------------|--------|--------------------------------|-----------|
| 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. Activities will include a continued outreach and education program. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Compliance with federal requirements Identify transportation security strategies. Develop congestion management strategies including transportation system and transportation demand management. Document environmental efforts. Conduct internal review with COMPASS committees and Board. Adopt amendments. | | | | | | | | Dec Apr Apr As Needed | |
| Outreach and education Continue presentations to groups regarding <i>Communities in Motion</i> . | | | | | | | | Ongoing | |
| LEAD STAFF: Charles Trainor | | | | | 661 | Ada | Canyon | Total | |
| END PRODUCT: Amended <i>Communities in Motion</i> . Continued outreach/public education. | | | | | County Percentage | | | Regional | |
| | | | | | Workdays: | | | 85 | |
| | | | | | Salary | | | \$ 31,386 | |
| | | | | | Fringe | | | \$ 12,972 | |
| | | | | | Overhead | | | \$ 10,609 | |
| | | | | | Total Labor Cost: | \$ - | \$ - | \$ 54,967 | |
| ESTIMATED DATE OF COMPLETION: July-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | Professional Services | | | | |
| FHWA/FTA | | | | \$0 | Legal / Lobbying | | | | |
| FTA-AMPO | | | | \$0 | Equipment Purchases | | | | |
| STP-TMA(PL) | \$43,207 | | | \$43,207 | Travel / Education | | | \$ 500 | |
| STP-Urban(PL) | | \$10,969 | | \$10,969 | Printing | | | \$ 3,000 | |
| Local | \$3,175 | \$1,116 | | \$4,291 | Public Involvement | | | | |
| Other | | | | \$0 | Meeting Support | | | | |
| | | | | | Other | | | | |
| | | | | | Pass-through | | | | |
| Total: | \$46,382 | \$12,085 | \$0 | \$58,467 | | | | | |
| | | | | | 661 | Total Cost: | \$ - | \$ - | \$ 58,467 |

| | | | | | | | | | |
|---|--|-----------------|-----------------|------------------------|---------------------------------|--------------------|--|-------------------|-------------------|
| 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 FY2008-2012 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Determine if the TELUS project database is appropriate for use at COMPASS. Request applications for Enhancement and Congestion Mitigation/Air Quality funding. Provide technical assistance to project applicants. Develop project list that includes ITD projects and the ranking process. Identify and approve transportation project funding sources. Produce the Northern Ada County air quality conformity demonstration. Develop draft FY2008-2012 Transportation Improvement Programs for review and comment. Submit project documentation to ITD. Launch and administer public involvement campaign to collect public input on the documents. Prepare the final FY2008-2012 Transportation Improvement Programs. Submit documents to ITD for inclusion in the Statewide Transportation Improvement Program. Participate in the balancing process throughout the year including necessary research. Develop application forms for Transportation Improvement projects. Meet with member agencies to get their transportation projects for potential TIP inclusion. Tracking and technical support for projects within the TIP. | | | | | | | Oct-Nov Oct Oct-Nov Jan Mar-Apr May-Jun Apr-Jun Feb-Sept Jul Jul-Aug Aug Ongoing Sept Sept Ongoing | | |
| Note: Printing expenses are for the draft and final documents. Public Involvement expenses are for room rental and public advertisement, including for the draft document and amendments. | | | | | | | | | |
| LEAD STAFF: | Toni Tisdale | | | | <i>685</i> | <i>Ada</i> | <i>Canyon</i> | <i>Total</i> | |
| END PRODUCT: Adopted FY2008-2012 Transportation Improvement Programs for Nampa Urbanized Area and Northern Ada County Transportation Management Area. Amendments as necessary to maximize funding opportunities. | | | | | County Percentage | 60% | 40% | | |
| | | | | | <i>Workdays:</i> | <i>180.6</i> | <i>120.4</i> | <i>301</i> | |
| | | | | | Salary | \$ 52,926 | \$ 35,284 | \$ 88,209 | |
| | | | | | Fringe | \$ 21,875 | \$ 14,583 | \$ 36,458 | |
| | | | | | Overhead | \$ 17,889 | \$ 11,926 | \$ 29,815 | |
| | | | | | Total Labor Cost: | \$ 92,689 | \$ 61,793 | \$ 154,482 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | Member Agencies | | | | |
| FHWA/FTA | \$87,831 | \$58,555 | | \$146,386 | Idaho Transportation Department | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$6,958 | \$4,638 | | \$11,596 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$94,789 | \$63,193 | \$0 | \$157,982 | <i>685</i> | Total Cost: | \$ 94,789 | \$ 63,193 | \$ 157,982 |
| | | | | | DIRECT EXPENDITURES: | | | | |
| | | | | | Professional Services | | | | |
| | | | | | Legal / Lobbying | | | | |
| | | | | | Equipment Purchases | | | | |
| | | | | | Travel / Education | | | | |
| | | | | | Printing | \$ 300 | \$ 200 | \$ 500 | |
| | | | | | Public Involvement | \$ 1,800 | \$ 1,200 | \$ 3,000 | |
| | | | | | Meeting Support | | | | |
| | | | | | Other | | | | |
| | | | | | Pass-through | | | | |

| | | | | | | | | |
|---|--|-----------------|------------|-------------------------------|---|---|--|-----------|
| 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. | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | |
| Research and data gathering. Develop and issue request for qualifications/request for proposals for employer, visual, and truck stop surveys. Select the consultant. Develop employer survey. Develop truck stop surveys. Treasure Valley truck trip visual survey field work. Administer employer freight survey. Administer truck stop surveys. | | | | | | | Ongoing Jan Mar May May Sept Jun Sept | |
| LEAD STAFF: | Jay Witt | | | 687 | Ada | Canyon | Total | |
| END PRODUCT: Data on truck freight movements and needs within the six-county long-range transportation planning area for model and plan improvements. | | | | County Percentage | | Regional | | |
| | | | | <i>Workdays:</i> | | 0 | 0 | 125 |
| | | | | Salary | | | | \$ 38,375 |
| | | | | Fringe | | | | \$ 15,861 |
| | | | | Overhead | | | | \$ 12,971 |
| | | | | Total Labor Cost: | | \$ - | \$ - | \$ 67,206 |
| ESTIMATED DATE OF COMPLETION: | | | | December-08 | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | Idaho Transportation Department Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | |
| FHWA/FTA | \$46,082 | \$16,191 | | \$62,273 | | | | |
| FTA-AMPO | | | | \$0 | | | | |
| STP-TMA: K#9825 | \$310,000 | | | \$310,000 | | | | |
| STP-Urban | | | | \$0 | | | | |
| Local | \$3,650 | \$1,283 | | \$4,933 | | | | |
| Other | | | | \$0 | | | | |
| Total: | \$359,732 | \$17,474 | \$0 | \$377,206 | 687 | Total Cost: \$ - \$ - \$ 377,206 | | |

| | | | | | | | | | |
|--|--------------------|----------------|-----------------|------------------------|-------------------------------|--------------------|------------------|--------------------------------------|------------------|
| PROGRAM NO. | 689 | | | CLASSIFICATION: | Project | | | | |
| TITLE: | Major Destinations | | | | | | | | |
| 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: Identify major destinations (cities, regional and economic activity centers) that are poorly served by the existing transportation system. This new project is a result of <i>Communities in Motion</i> , Task 1.1.2 | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | Oct Nov-Jan Jan-Mar Mar-Jun | |
| Define the criteria for major destinations. Create data layer of these destinations. Map major destinations with 2030 functional classification. Identify methods to make necessary connections. | | | | | | | | | |
| LEAD STAFF: Ross Dodge | | | | | 689 | Ada | Canyon | Total | |
| END PRODUCT: A policy level description of what constitutes a major regional destination. A database of major destination (trip attraction/generation) locations in Ada and Canyon Counties. | | | | | County Percentage | 70% | 30% | 100% | |
| | | | | | Workdays: | 31.5 | 13.5 | 45 | |
| | | | | | Salary | \$ 8,846 | \$ 3,791 | \$ 12,637 | |
| | | | | | Fringe | \$ 3,656 | \$ 1,567 | \$ 5,223 | |
| | | | | | Overhead | \$ 2,990 | \$ 1,281 | \$ 4,271 | |
| | | | | | Total Labor Cost: | \$ 15,492 | \$ 6,639 | \$ 22,131 | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies | | | | |
| FHWA/FTA | \$14,355 | \$6,152 | | \$20,507 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$1,137 | \$487 | | \$1,624 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$15,492 | \$6,639 | \$0 | \$22,131 | 689 | Total Cost: | \$ 15,492 | \$ 6,639 | \$ 22,131 |

| | | | | | | | | | |
|--|---|-----------------|------------|------------------------|-------------------------------|-------------|--------|-----------|-----------|
| 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 develop more 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| <u>Annual Financial Report</u> | | | | | | | | | |
| 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, 2006.) 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 | | | | | | | | May | |
| Submit report to transportation entities for review and comment. | | | | | | | | May | |
| Review/acceptance by RTAC. | | | | | | | | Jun | |
| Information item to COMPASS Board. | | | | | | | | Jul | |
| <u>Summary of Revenue Sources</u> | | | | | | | | | |
| Prepare a list of revenue sources that could be used to implement Communities in Motion. | | | | | | | | Nov | |
| Review list with the Regional Technical Advisory Committee to ensure list is reasonable. | | | | | | | | Nov | |
| Evaluate data sources needed to estimate revenue potential of each source. | | | | | | | | Dec | |
| Collect needed data for each source. | | | | | | | | Mar | |
| Evaluate legal, political, social and economic issues for each revenue source. | | | | | | | | Mar | |
| Prepare an overall draft summary of potential revenue sources, including a comparison of their issues and benefits. | | | | | | | | Apr | |
| Prepare a draft detail paper of each revenue source. | | | | | | | | Apr | |
| Review summary and detail papers with RTAC. | | | | | | | | May | |
| Submit to COMPASS Board. | | | | | | | | Jun | |
| Prepare a brochure and website that can be used to inform the public. | | | | | | | | July | |
| LEAD STAFF: | Charles Trainor | | | | 692 | Ada | Canyon | Total | |
| 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. | | | | | County Percentage | | | Regional | |
| | | | | | Workdays: | | | 76 | |
| | | | | | Salary | | | \$ 26,245 | |
| | | | | | Fringe | | | \$ 10,848 | |
| | | | | | Overhead | | | \$ 8,871 | |
| | Total Labor Cost: | | | \$ - | \$ - | \$ 45,964 | | | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | | | | | |
| FHWA/FTA | \$31,517 | \$11,073 | | \$42,590 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$2,497 | \$877 | | \$3,374 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$34,014 | \$11,950 | \$0 | \$45,964 | 692 | Total Cost: | \$ - | \$ - | \$ 45,964 |

| | | | | | | | | | |
|---|--------------------------------|---------------|-----------------|-------------------------------|-----------------|-----------------------------|--|-------------|-------------------|
| 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 a concept-level design that will provide guidance on appropriate subdivision, land development, and access management standards. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Selection of the high volume intersections to be included in the study. Create the Request for Proposals (RFQ). Select the consultant and create the scope of work. Manage the consultant throughout the contract. Create maps for the study. Review and edit the final report (prepared by consultant). | | | | | | | Oct Oct-Nov Dec Jan-Jul Jan-Jul Jun-Jul | | |
| LEAD STAFF: | Patricia Nilsson | | | 694 | Ada | Canyon | Total | | |
| END PRODUCT: A report of appropriate designs and recommendations to land use agencies for the high volume intersections in Ada County. | | | | County Percentage | 100% | | 100% | | |
| | | | | Workdays: | 30 | | 30 | | |
| | | | | Salary | \$ 9,287 | | \$ 9,287 | | |
| | | | | Fringe | \$ 3,838 | | \$ 3,838 | | |
| | | | | Overhead | \$ 3,139 | | \$ 3,139 | | |
| | | | | Total Labor Cost: | \$ 16,264 | \$ - | \$ 16,264 | | |
| ESTIMATED DATE OF COMPLETION: | | | | Jul-07 | | DIRECT EXPENDITURES: | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | Member Agencies | | | | |
| FHWA/FTA | \$1,468 | | | \$1,468 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA: K#9826 | \$185,320 | | | \$185,320 | | | | | |
| STP-Urban | | | | \$0 | | | | | |
| Local | \$14,796 | | | \$14,796 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$201,584 | \$0 | \$0 | \$201,584 | 694 | Total Cost: | \$ 201,584 | \$ - | \$ 201,584 |

| | | | | | | | | | |
|--|-----------------------------|-----------------|-----------------|-----------------|-------------------------------|-----------------------|------------------|------------------|------------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Provide data and mapping assistance as requested. | | | | | | | | | Ongoing |
| LEAD STAFF: Charles Trainor | | | | | 701 | Ada | Canyon | Total | |
| END PRODUCT: Data and mapping assistance to COMPASS members. | | | | | County Percentage | 80% | 20% | 100% | |
| | | | | | Workdays: | 126 | 32 | 158 | |
| | | | | | Salary | \$ 37,039 | \$ 9,260 | \$ 46,299 | |
| | | | | | Fringe | \$ 15,309 | \$ 3,827 | \$ 19,136 | |
| | | | | | Overhead | \$ 12,519 | \$ - | \$ 15,649 | |
| | | | | | Total Labor Cost: | \$ 64,867 | \$ 13,087 | \$ 81,084 | |
| ESTIMATED DATE OF COMPLETION: September-06 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies | Professional Services | \$ 8,000 | \$ 2,000 | \$ 10,000 |
| FHWA/FTA | | | | \$0 | | Legal / Lobbying | | | |
| FTA-AMPO | | | | \$0 | | Equipment Purchases | | | |
| STP-TMA(PL) | | | | \$0 | | Travel / Education | | | |
| STP-Urban(PL) | | | | \$0 | | Printing | | | |
| Local | \$72,867 | \$18,217 | | \$91,084 | | Public Involvement | | | |
| Other | | | | \$0 | | Meeting Support | | | |
| | | | | \$0 | | Other | | | |
| | | | | \$0 | | Pass-through | | | |
| Total: | \$72,867 | \$18,217 | \$0 | \$91,084 | 701 | Total Cost: | \$ 72,867 | \$ 15,087 | \$ 91,084 |

| | | | | | | |
|---|-------------------------|--------------------------|------------------------|-------------------------------|-----------------------------|--|
| 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. | | | | | | |
| FY2007 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | | | |
| Provide data and mapping assistance as requested. | | | | | | Ongoing |
| LEAD STAFF: | | Charles Trainor | | 703 | Ada | Canyon |
| END PRODUCT: Data and mapping assistance to the general public. | | County Percentage | | 75% | 25% | 100% |
| | | Workdays: | | 73.7 | 24.9 | 98 |
| | | Salary | | \$ 23,788 | \$ 7,929 | \$ 31,718 |
| | | Fringe | | \$ 9,832 | \$ 3,277 | \$ 13,109 |
| | | Overhead | | \$ 8,041 | \$ 2,680 | \$ 10,721 |
| | | Total Labor Cost: | | \$ 41,661 | \$ 13,887 | \$ 55,548 |
| ESTIMATED DATE OF COMPLETION: | | | September-07 | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Regional | Total | | |
| FHWA/FTA | | | | \$0 | | |
| FTA-AMPO | | | | \$0 | | |
| STP-TMA(PL) | | | | \$0 | | |
| STP-Urban(PL) | | | | \$0 | | |
| Local | \$26,661 | \$8,887 | | \$35,548 | | |
| Other | \$20,000 | | | \$20,000 | | |
| Total: | \$46,661 | \$8,887 | \$0 | \$55,548 | 703 | Total Cost: \$ 41,661 \$ 13,887 \$ 55,548 |

| | | | | | | | | | |
|--|---------------------------------|-----------------|-----------------|-----------------|---|--------------------|------------------|------------------|------------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Attend liaison activities to coordinate transportation-related planning activities. | | | | | | | | | Ongoing |
| LEAD STAFF: Matt Stoll | | | | | 705 | Ada | Canyon | Total | |
| END PRODUCT: Ongoing staff liaison role to member agencies. | | | | | County Percentage | 60% | 40% | 100% | |
| | | | | | Workdays: | 60.8 | 41.2 | 102 | |
| | | | | | Salary | \$ 21,368 | \$ 14,245 | \$ 35,613 | |
| | | | | | Fringe | \$ 8,832 | \$ 5,888 | \$ 14,719 | |
| | | | | | Overhead | \$ 7,222 | \$ 4,815 | \$ 12,037 | |
| | | | | | Total Labor Cost: | \$ 37,422 | \$ 24,948 | \$ 62,370 | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | | |
| FHWA/FTA | | | | \$0 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$37,422 | \$24,948 | | \$62,370 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$37,422 | \$24,948 | \$0 | \$62,370 | 705 | Total Cost: | \$ 37,422 | \$ 24,948 | \$ 62,370 |

| | | | | | | | | | |
|---|--------------------------------------|---------------|-----------------|-------------------------------|-------------------------------------|-----------------------|-----------------|--------------|-----------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Participate in the Treasure Valley Clean Cities Coalition. | | | | | | | | Ongoing | |
| LEAD STAFF: Jay Witt | | | | | 733 | Ada | Canyon | Total | |
| END PRODUCT: The U.S. Department of Energy's designation of the Treasure Valley (or at least Boise City) as a "Clean City". | | | | | County Percentage | 100% | | 100% | |
| | | | | | Workdays: | 12 | | 12 | |
| | | | | | Salary | \$ 3,929 | | \$ 3,929 | |
| | | | | | Fringe | \$ 1,624 | | \$ 1,624 | |
| | | | | | Overhead | \$ 1,328 | | \$ 1,328 | |
| Total Labor Cost: | | | | | \$ 6,881 | \$ - | \$ 6,881 | | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | City of Boise | Professional Services | | | |
| FHWA/FTA | \$6,376 | | | \$6,376 | Department of Environmental Quality | Legal / Lobbying | | | |
| FTA-AMPO | | | | \$0 | Government Services Administration | Equipment Purchases | | | |
| STP-TMA(PL) | | | | \$0 | Farm Bureau of Idaho | Travel / Education | | | |
| STP-Urban(PL) | | | | \$0 | Intermountain Gas | Printing | | | |
| Local | \$505 | | | \$505 | Valley Regional Transit | Public Involvement | | | |
| Other | | | | \$0 | Idaho Transportation Department | Meeting Support | | | |
| | | | | | | Other | | | |
| | | | | | | Pass-through | | | |
| Total: | \$6,881 | \$0 | \$0 | \$6,881 | 733 | Total Cost: | \$ 6,881 | \$ - | \$ 6,881 |

| | | | | | | | |
|--|--|---------------------------|--|-------------------------------|--|-----------------------------|--|
| PROGRAM NO. | | 741 | | CLASSIFICATION: | | Services | |
| South Meridian / Ten Mile Area Plan | | | | | | | |
| 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. | | | | | | | |
| OBJECTIVE/DESCRIPTION: Provide technical staff support to three City of Meridian projects. Work may include mapping, data, and assistance with roadway and transit network development. (1) South Meridian Area Plan. Develop a plan for South Meridian, similar to the current effort for the North Meridian Area Plan. (2) Ten Mile Specific Area Plan. Develop a specific area plan for land use and transportation in preparation for the Ten Mile Interchange. Boundaries would be approximately Linder to McDermott and the railroad to the half-mile line between Overland and Victory. (3) Meridian Pathways Plan. Develop a city-wide plan for off-street, multi-use pathways. The Comprehensive Plan currently designates miles of pathways, but specific alignments need to be determined, interconnectivity, road crossings, design standards, etc. Existing recorded easements need to be researched and documented. | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| Provide technical staff support to ACHD projects. | | | | | | Ongoing | |
| LEAD STAFF: | | John Cunningham | | 741 | | Ada Canyon Total | |
| END PRODUCT: Staff support to South Meridian Plan, Ten Mile Specific Area Plan, and Meridian Pathway Plan. | | | | County Percentage | | 100% | |
| | | | | Workdays: | | 17 | |
| | | | | Salary | | \$ 5,375 | |
| | | | | Fringe | | \$ 2,222 | |
| | | | | Overhead | | \$ 1,817 | |
| | | | | Total Labor Cost: | | \$ 9,414 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | | |
| | | Ada Canyon Regional Total | | Ada County Highway District | | | |
| FHWA/FTA | | \$8,723 | | | | | |
| FTA-AMPO | | | | | | | |
| STP-TMA(PL) | | | | | | | |
| STP-Urban(PL) | | | | | | | |
| Local | | \$691 | | | | | |
| Other | | | | | | | |
| Total: | | \$9,414 | | \$0 | | \$0 | |
| | | | | 741 | | Total Cost: \$ 9,414 | |

| | | | | | | | | | | | |
|--|---|---------------|-----------------|-------------------------------|-----------------------------|--------------------|------------------|--------------|------------------|----|--------|
| PROGRAM NO. | 751 | | | CLASSIFICATION: | Services | | | | | | |
| TITLE: | ACHD W Bench, CIP, 3CRX, Floating Feather | | | | | | | | | | |
| 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 detailed transportation modeling support to four Ada County Highway District (ACHD) projects. (1) West Bench Circulation Study (2) Capital Improvement Program (CIP) and Impact Fee Ordinance revision (3) Three Cities River Crossing (3CRX) Corridor Study, Environmental Impact Statement (4) Floating Feather Alignment Study. | | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | | |
| Participation with the studies as model requests are received. | | | | | | | | Ongoing | | | |
| LEAD STAFF: Jay Witt | | | | | 751 | Ada | Canyon | Total | | | |
| END PRODUCT: 1. Travel demand model information to support needs of West Bench Circulation Study. 2. Tools and data for use in ACHD's Capital Improvement Program and Impact Fee Ordinance revision. 3. Environmental Impact Statement completed by ACHD. 4. Provide travel demand model information and mapping support to Floating Feather Alignment Study. | | | | | County Percentage | | 100% | 100% | | | |
| | | | | | Workdays: | | 24 | 24 | | | |
| | | | | | Salary | \$ | 7,102 | \$ | 7,102 | | |
| | | | | | Fringe | \$ | 2,935 | \$ | 2,935 | | |
| | | | | | Overhead | \$ | 2,400 | \$ | 2,400 | | |
| | | | | | Total Labor Cost: | \$ | 12,437 | \$ | - | \$ | 12,437 |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | | | |
| Funding Sources | | | | Participating Agencies | | | | | | | |
| | Ada | Canyon | Regional | Total | Ada County Highway District | | | | | | |
| FHWA/FTA | \$11,524 | | | \$11,524 | Professional Services | | | | | | |
| FTA-AMPO | | | | \$0 | Legal / Lobbying | | | | | | |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases | | | | | | |
| STP-Urban(PL) | | | | \$0 | Travel / Education | | | | | | |
| Local | \$913 | | | \$913 | Printing | | | | | | |
| Other | | | | \$0 | Public Involvement | | | | | | |
| | | | | | Meeting Support | | | | | | |
| | | | | | Other | | | | | | |
| | | | | | Pass-through | | | | | | |
| Total: | \$12,437 | \$0 | \$0 | \$12,437 | 751 | Total Cost: | \$ 12,437 | \$ - | \$ 12,437 | | |

| | | | | | | | | |
|---|---|-----------------|------------|-------------------------------|------------------|------------------------------|------------------|------------------|
| 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. | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | |
| Develop a guidebook on context-sensitive design to aid land use and transportation decision. Complete project. | | | | | | | Nov Dec | |
| <u>Note:</u> COMPASS will provide \$250,000 out of FY 2006 funds to ACHD to complement ACHD's resources for consulting services. These funds will provide 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 | | | | 757 | Ada | Canyon | Total | |
| END PRODUCT: A functional classification methodology and a design typology related to specific land uses. | | | | County Percentage | | 30% | 70% | 100% |
| | | | | Workdays: | | 26 | 59 | 85 |
| | | | | Salary | | \$ 9,655 | \$ 22,529 | \$ 32,184 |
| | | | | Fringe | | \$ 3,991 | \$ 9,311 | \$ 13,302 |
| | | | | Overhead | | \$ 3,264 | \$ 7,615 | \$ 10,878 |
| Total Labor Cost: | | | | \$ 16,910 | \$ 39,456 | \$ 56,365 | | |
| ESTIMATED DATE OF COMPLETION: Dec-07 | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | | | | |
| FHWA/FTA | \$15,668 | \$36,560 | | \$52,228 | | | | |
| FTA-AMPO | | | | \$0 | | | | |
| STP-TMA(PL) | | | | \$0 | | | | |
| STP-Urban(PL) | | | | \$0 | | | | |
| Local | \$1,241 | \$2,896 | | \$4,137 | | | | |
| Other | | | | \$0 | | | | |
| Total: | \$16,909 | \$39,456 | \$0 | \$56,365 | 757 | Total Cost: \$ 16,910 | \$ 39,456 | \$ 56,365 |

| | | | | | | | |
|--|------------------|----------------------|-----------------|-------------------------------|------------|-----------------------------|-----------------------------|
| 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. | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| <u>Federal Legislative Priorities</u> | | | | | | | |
| Obtain COMPASS Board endorsement of FY2008 Annual Appropriations Project list. | | | | | | | Oct |
| Develop project applications and supporting information. | | | | | | | Oct-Feb |
| Submit applications to Idaho Congressional Delegation. | | | | | | | Feb |
| Educate and advocate on FY2008 Annual Appropriations Project Priorities. | | | | | | | On-Going |
| Work with Executive Committee to identify possible projects for FY2009 Annual Appropriations Project list. | | | | | | | Jul-Sep |
| <u>State Legislative Priorities</u> | | | | | | | |
| Work with Executive Committee to identify possible priorities and position statements for FY2007 legislative session. | | | | | | | Oct-Nov |
| Obtain COMPASS Board endorsement of FY2007 legislative priorities. | | | | | | | Nov |
| Educate and advocate on FY2008 legislative priorities. | | | | | | | Dec-Apr |
| Evaluate possible legislative priorities for FY2008 legislative session. | | | | | | | May-Sep |
| LEAD STAFF: | | Matt Stoll | | 760 | | Ada Canyon Total | |
| END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the COMPASS Board of Directors. | | | | County Percentage | | Regional | |
| | | | | Workdays: | | 67 | |
| | | | | Salary | | \$ 25,445 | |
| | | | | Fringe | | \$ 10,517 | |
| | | | | Overhead | | \$ 8,601 | |
| | | | | Total Labor Cost: | | \$ - \$ - \$ 44,563 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | | | |
| FHWA/FTA | | | | \$0 | | | |
| FTA-AMPO | | | | \$0 | | | |
| STP-TMA(PL) | | | | \$0 | | | |
| STP-Urban(PL) | | | | \$0 | | | |
| Local | \$149,211 | \$88,452 | | \$237,663 | | | \$ 160,000 |
| Other | | | | \$0 | | | \$ 20,000 |
| Total: | \$149,211 | \$88,452 | \$0 | \$237,663 | 760 | Total Cost: | \$ - \$ - \$ 237,663 |

| | | | | | |
|---|-----------------|---------------------------------|-----------------|----------------------------------|--|
| 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> . | | | | | |
| FY2007 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Evaluate transit reporting practices and capabilities Determine necessary feedback Integrate GIS data into Valley Regional Transit system. Develop potential reporting methodologies. Implement detailed service reporting. | | | | Jun Sept Nov Jan Mar | |
| LEAD STAFF: John Cunningham | | 762 | Ada | Canyon | Total |
| END PRODUCT: A transit performance reporting system. | | County Percentage | | | Regional |
| | | Workdays: | | | 47 |
| | | Salary | | | \$ 13,561 |
| | | Fringe | | | \$ 5,605 |
| | | Overhead | | | \$ 4,584 |
| | | Total Labor Cost: | \$ - | \$ - | \$ 23,750 |
| ESTIMATED DATE OF COMPLETION: September-07 | | DIRECT EXPENDITURES: | | | |
| Funding Sources | | | | Participating Agencies | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | |
| FHWA/FTA | \$16,285 | \$5,722 | | \$22,007 | Professional Services |
| FTA-AMPO | | | | \$0 | Legal / Lobbying |
| STP-TMA(PL) | | | | \$0 | Equipment Purchases |
| STP-Urban(PL) | | | | \$0 | Travel / Education |
| Local | \$1,290 | \$453 | | \$1,743 | Printing |
| Other | | | | \$0 | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other |
| | | | | | Pass-through |
| Total: | \$17,575 | \$6,175 | \$0 | \$23,750 | |
| | | | | | 762 Total Cost: \$ - \$ - \$ 23,750 |

| | | | | | |
|--|--|-----------------|------------------------|-----------------|--|
| 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. | | | | | |
| FY2007 BENCHMARKS | | | | | |
| MILESTONES / PRODUCTS | | | | | |
| Establish a sub-committee of 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. | | | | | Dec |
| 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. | | | | | Ongoing |
| Establish general criteria for major developments that would be candidates for review. | | | | | Dec |
| Research and identify existing Best Practices and disseminate through RTAC. | | | | | May |
| Create Development Review procedures and local "Best Practices." | | | | | Jul |
| Review and revise through RTAC and the COMPASS Board. | | | | | Sept |
| Adopt, publish and distribute adopted policies to member agencies. | | | | | Sept |
| LEAD STAFF: John Cunningham | | | | | |
| END PRODUCT: "Best Practice" guidance and Development Review procedures. | | | | | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | |
| Funding Sources | | | | | Participating Agencies |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | |
| FHWA/FTA | \$58,793 | \$8,047 | | \$66,840 | DIRECT EXPENDITURES: |
| FTA-AMPO | | | | \$0 | Professional Services |
| STP-TMA(PL) | | | | \$0 | Legal / Lobbying |
| STP-Urban(PL) | | | | \$0 | Equipment Purchases |
| Local | \$13,989 | \$4,915 | | \$18,904 | Travel / Education |
| Other | | | | \$0 | Printing |
| | | | | | Public Involvement |
| | | | | | Meeting Support |
| | | | | | Other |
| | | | | | Pass-through |
| Total: | \$72,782 | \$12,962 | \$0 | \$85,744 | |
| | | | | | 764 |
| | | | | | Total Cost: \$ - \$ - \$ 85,744 |

| | | | | | | |
|--|-------------------|-----------------|------------------------|-------------------------------|--------------------|--|
| 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. | | | | | | |
| FY2007 BENCHMARKS | | | | | | |
| | | | | MILESTONES / PRODUCTS | | |
| Staff training and development. | | | | | | Ongoing |
| LEAD STAFF: Jeanne Urlezaga | | | | 801 | Ada | Canyon |
| END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong planning team through seminars, workshops and education. | | | | County Percentage | | Regional |
| | | | | <i>Workdays:</i> | | 65 |
| | | | | Salary | | \$ 19,662 |
| | | | | Fringe | | \$ 8,127 |
| | | | | Overhead | | \$ 6,646 |
| | | | | Total Labor Cost: | | \$ 34,435 |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | DIRECT EXPENDITURES: | | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Regional | Total | | |
| FHWA/FTA | \$44,182 | \$15,523 | | \$59,705 | | |
| FTA-AMPO | | | | \$0 | | |
| STP-TMA(PL) | | | | \$0 | | |
| STP-Urban(PL) | | | | \$0 | | |
| Local | \$3,500 | \$1,230 | | \$4,730 | | |
| Other | | | | \$0 | | |
| Total: | \$47,682 | \$16,753 | \$0 | \$64,435 | 801 | Total Cost: \$ - \$ - \$ 64,435 |

| | | | | | | | | | |
|--|-------------------|------------------------|------------|-------------------------------|-----------------------|-----------------------------|-------------|-------------|-------------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | Ongoing | | | | |
| Provide administrative assistance to COMPASS committees. | | | | | | | | | |
| LEAD STAFF: | | Jeanne Urlezaga | | 820 | Ada | Canyon | Total | | |
| END PRODUCT: Ongoing support of committees, agendas, minutes and information to promote involvement and communication. | | | | County Percentage | | Regional | | | |
| | | | | Workdays: | | 317 | | | |
| | | | | Salary | | \$ 70,306 | | | |
| | | | | Fringe | | \$ 29,058 | | | |
| | | | | Overhead | | \$ 23,764 | | | |
| Total Labor Cost: | | | | \$ - | \$ - | \$ 123,128 | | | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | Professional Services | | | | |
| FHWA/FTA | \$45,146 | \$19,567 | | \$64,713 | Legal / Lobbying | | | | |
| FTA-AMPO | | | | \$0 | Equipment Purchases | | | | |
| STP-TMA(PL) | | | | \$0 | Travel / Education | | | | |
| STP-Urban(PL) | | | | \$0 | Printing | | | | |
| Local | \$49,669 | \$13,746 | | \$63,415 | Public Involvement | | | | |
| Other | | | | \$0 | Meeting Support | | \$ 5,000 | | |
| | | | | | Other | | | | |
| | | | | | Pass-through | | | | |
| Total: | \$94,815 | \$33,313 | \$0 | \$128,128 | 820 | Total Cost: | \$ - | \$ - | \$ 128,128 |

| | | | | | | | | |
|--|-------------------|-----------------|-----------------|-------------------------------|---|-------------------------------------|---|--|
| 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. Investigate model review options, select the appropriate type(s) of review, and manage the review and its documentation. | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | |
| Identify and select review opportunities. 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. | | | | | | | Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing | |
| LEAD STAFF: | Jay Witt | | | 836 | Ada | Canyon | Total | |
| 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. | | | | County Percentage | | | Regional | |
| | | | | Workdays: | | | 152 | |
| | | | | Salary | | | \$ 40,784 | |
| | | | | Fringe | | | \$ 16,857 | |
| | | | | Overhead | | | \$ 13,785 | |
| | | | | Total Labor Cost: | \$ - | \$ - | \$ 71,426 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | | | |
| Funding Sources | | | | Participating Agencies | | | | |
| | Ada | Canyon | Regional | Total | DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | |
| FHWA/FTA | \$69,546 | | | \$69,546 | | Highway Districts | | |
| FTA-AMPO | | | | \$0 | | Member Agencies | | |
| STP-TMA(PL) | | | | \$0 | | Federal Highways Administration | | |
| STP-Urban(PL) | | | | \$0 | | Idaho Transportation Department | | |
| Local | \$5,509 | \$26,370 | | \$31,880 | | Valley Regional Transit | | |
| Other | | | | \$0 | | Department of Environmental Quality | | |
| Total: | \$75,055 | \$26,370 | \$0 | \$101,426 | 836 | Total Cost: | \$ - \$ - \$ 101,426 | |

| | | | | | | | | | |
|---|-----------------|--|-----------------|-------------------------------|---------------------------------|-----------------------------|---|--------------|------------------|
| 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. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | |
| Distribute the 2006 Treasure Valley CMS annual report. Analyze CMS travel time data as needed. Update CMS Plan and annual reports as needed. Develop a Project Tracking List for FY2008-2012 TIP projects. Complete annual travel time data collection. Analyze 2007 CMS travel time data. | | | | | | | Jan Feb Ongoing Aug Jun Sept | | |
| LEAD STAFF: | | Jay Witt | | 842 | | <i>Ada</i> | <i>Canyon</i> | <i>Total</i> | |
| END PRODUCT: A functional congestion management system. Annual CMS report and 2007 traveltime data. | | | | County Percentage | | | | Regional | |
| | | | | <i>Workdays:</i> | | | | 70 | |
| | | | | Salary | | | | \$ 18,556 | |
| | | | | Fringe | | | | \$ 7,670 | |
| | | | | Overhead | | | | \$ 6,272 | |
| | | | | Total Labor Cost: | | \$ - | \$ - | \$ 32,498 | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | | | |
| <i>Funding Sources</i> | | | | <i>Participating Agencies</i> | | | | | |
| | <i>Ada</i> | <i>Canyon</i> | <i>Regional</i> | <i>Total</i> | Highway Districts | | | \$ 5,000 | |
| FHWA/FTA | \$25,712 | \$9,034 | | \$34,746 | Idaho Transportation Department | Professional Services | | | |
| FTA-AMPO | | | | \$0 | Federal Highways Administration | Legal / Lobbying | | | |
| STP-TMA(PL) | | | | \$0 | Member Agencies | Equipment Purchases | | | |
| STP-Urban(PL) | | | | \$0 | | Travel / Education | | | |
| Local | \$2,037 | \$715 | | \$2,752 | | Printing | | | |
| Other | | | | \$0 | | Public Involvement | | | |
| | | | | | | Meeting Support | | | |
| | | | | | | Other | | | |
| | | | | | | Pass-through | | | |
| Total: | \$27,749 | \$9,749 | \$0 | \$37,498 | 842 | Total Cost: | \$ - | \$ - | \$ 37,498 |

| | | | | | | | | | |
|--|-------------------------------------|---|-----------------|-----------------------------|------------------------------|--------------------|--------------|-------------|-----------------|
| 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: 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 quarterly with a monthly update of changes to the Regional Technical Advisory Committee. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| | | | | | MILESTONES / PRODUCTS | | | | |
| Quarterly updates to the Transportation Studies Coordination website. | | | | | Oct, Jan, Apr, Jul | | | | |
| LEAD STAFF: | | Toni Tisdale | | 856 | Ada | Canyon | Total | | |
| END PRODUCT: | | Maintenance of the Transportation Studies Coordination website. | | County Percentage | | | Regional | | |
| | | | | <i>Workdays:</i> | | | 17 | | |
| | | | | Salary | | | \$ 3,174 | | |
| | | | | Fringe | | | \$ 1,312 | | |
| | | | | Overhead | | | \$ 1,073 | | |
| | | | | Total Labor Cost: | \$ - | \$ - | \$ 5,559 | | |
| ESTIMATED DATE OF COMPLETION: | | September-07 | | DIRECT EXPENDITURES: | | | | | |
| Funding Sources | | Participating Agencies | | | | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies | | | | |
| FHWA/FTA | | | | \$0 | | | | | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$4,114 | \$1,445 | | \$5,559 | | | | | |
| Other | | | | \$0 | | | | | |
| Total: | \$4,114 | \$1,445 | \$0 | \$5,559 | 856 | Total Cost: | \$ - | \$ - | \$ 5,559 |

| | | | | | | | | | | |
|---|---|-----------------|-----------------|-------------------------------|--------------------|--------------------|-------------------|------------------|-------------------|-----------|
| 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 build and maintain geographic data for Ada and Canyon counties for use in mapping, analysis, and plan/document preparation. To continue moving the GIS technology into a new geodatabase model. COMPASS provides 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 editing is required to effectively perform this task. | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | |
| <u>Provide Support for GIS Services</u> | | | | | | | | | | |
| Improve the quality and quantity of our data sets and continue the migration to the geodatabase model. (15%) | | | | | | | Ongoing | | | |
| Continue to provide mapping, analysis, and data requests for member agencies and the general public. (40%) | | | | | | | Ongoing | | | |
| Continue to provide mapping, analysis, and data requests for internal COMPASS projects. (20%) | | | | | | | Ongoing | | | |
| Assist member agencies with GIS capabilities. (10%) | | | | | | | Ongoing | | | |
| <u>Member GIS Cooperation</u> | | | | | | | | | | |
| Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings. (5%) | | | | | | | Ongoing | | | |
| Creation of a Regional GIS Advisory Committee to address regional cooperation of GIS data. (10%) | | | | | | | Oct | | | |
| LEAD STAFF: Ross Dodge | | | | 860 | Ada | Canyon | Total | | | |
| END PRODUCT: An expanded use of GIS technology for regional planning. Continued GIS coordination and cooperation with member agencies. | | | | County Percentage | | | | 90% | 10% | 100% |
| | | | | Workdays: | | | | 236.7 | 26.3 | 263 |
| | | | | Salary | | | | \$ 63,145 | \$ 7,016 | \$ 70,162 |
| | | | | Fringe | | | | \$ 26,099 | \$ 2,900 | \$ 28,999 |
| | | | | Overhead | | | | \$ 21,343 | \$ 2,371 | \$ 23,715 |
| Total Labor Cost: | | | | \$ 110,588 | \$ 12,288 | \$ 122,875 | | | | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | DIRECT EXPENDITURES: | | | | | | |
| Funding Sources | | | | Participating Agencies | | | | | | |
| | Ada | Canyon | Regional | Total | Member Agencies | | | | | |
| FHWA/FTA | \$64,525 | \$11,719 | | \$76,244 | | | | | | |
| FTA-AMPO | | | | \$0 | | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | | |
| Local | \$49,302 | \$928 | | \$50,231 | | | | | | |
| Other | | | | \$0 | | | | | | |
| Total: | \$113,827 | \$12,647 | \$0 | \$126,475 | 860 | Total Cost: | \$ 110,588 | \$ 12,288 | \$ 126,475 | |

| | | | | | | |
|---|-----------------------------|---|------------------|-------------------------------|------------------|------------------|
| 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 and 2010 to support local planning efforts. | | | | | | |
| FY2007 BENCHMARKS | | | | | | |
| MILESTONES / PRODUCTS | | | | Date | | |
| Coordinate with member agencies to acquire 2007 ortho photography. Develop a Request for Proposals (RFP) for the 2007 Ada County flight and 2010 Ada and Canyon Counties flight. Provide data as requested. | | | | Oct Oct-Nov Ongoing | | |
| Note: This data is used by engineers and developers for preliminary site analysis. Sales of this data will diminish over time as these users build up their inventory of data from past purchases. | | | | | | |
| LEAD STAFF: | Ross Dodge | 861 | Ada | Canyon | Total | |
| END PRODUCT: Funds to be used for future acquisition of orthophotography data. | | County Percentage | 100% | | 100% | |
| | | Workdays: | 34 | | 34 | |
| | | Salary | \$ 9,470 | | \$ 9,470 | |
| | | Fringe | \$ 3,914 | | \$ 3,914 | |
| | | Overhead | \$ 3,201 | | \$ 3,201 | |
| | | Total Labor Cost: | \$ 16,585 | \$ - | \$ 16,585 | |
| ESTIMATED DATE OF COMPLETION: | | September-07 | | | | |
| Funding Sources | | | | Participating Agencies | | |
| | Ada | Canyon | Regional | Total | | |
| FHWA/FTA | \$15,368 | | | \$15,368 | | |
| FTA-AMPO | | | | \$0 | | |
| STP-TMA(PL) | | | | \$0 | | |
| STP-Urban(PL) | | | | \$0 | | |
| Local | \$1,217 | | | \$1,217 | | |
| Other | | | | \$0 | | |
| Total: | \$16,585 | \$0 | \$0 | \$16,585 | | |
| | 861 | Total Cost: | | \$ 16,585 | \$ - | \$ 16,585 |

| | | | | | | | |
|--|-----|------------------------|----------|-------------------------------|-----|-----------------------------|--|
| PROGRAM NO. | | 960 | | CLASSIFICATION: | | Indirect / Overhead | |
| TITLE: | | Information Technology | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide a computer system and website that is current, accurate, functional and configured to meet the needs of the agency. Continue to build upon a system that meets the technical needs of the staff and productivity. Annually identify needs, maintain software and hardware inventory, monitor costs and implement system improvements. | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | |
| <p>Work with staff to configure equipment and software to meet the needs of each position.</p> <p>Manage Information Technology (IT) consultant contract and coordinate work efforts.</p> <p>Prioritize needs, analyze costs, make recommendations and implement system improvement.</p> <p>Document and educate staff with system issues and changes.</p> <p>Coordinate systems with member agencies.</p> <p>Maintain inventory of hardware and software.</p> <p>Maintain daily, monthly and annual system backups.</p> | | | | | | | <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> |
| LEAD STAFF: | | Jeanne Urlezaga | | 960 | | Ada Canyon Total | |
| END PRODUCT: A well-documented and fully functioning computer network system and website that is current, efficient and user-friendly. | | | | County Percentage | | Regional | |
| | | | | Workdays: | | 50 | |
| | | | | Salary | | | |
| | | | | Fringe Overhead | | | |
| | | | | Total Labor Cost: | | \$ - \$ - \$ - | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: | |
| Funding Sources | | | | Participating Agencies | | | |
| | Ada | Canyon | Regional | Total | | | |
| FHWA/FTA | | | | \$0 | | | |
| FTA-AMPO | | | | \$0 | | | |
| STP-TMA(PL) | | | | \$0 | | | |
| STP-Urban(PL) | | | | \$0 | | | |
| Local | | | | \$0 | | | |
| Other | | | | \$0 | | | |
| Total: | \$0 | \$0 | \$0 | \$0 | 960 | Total Cost: | \$ - \$ - \$ - |

| | | | | | | | | | |
|--|---|-----------------|------------------------|-------------------------------|------------------------------|-------------|--------|-----------|------------|
| PROGRAM NO. | 990 / 995 | | CLASSIFICATION: | | Indirect / Overhead | | | | |
| TITLE: | Direct Operations / Maintenance & Building Fund | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Set aside dollars for professional services for Board related events and meeting expenses. Support for Board and Executive Director travel. Update equipment needs and support other miscellaneous expenditures. Continue with set-aside of building fund. | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | Ongoing | | | |
| Provide for expenditures not federally funded. | | | | | | | | | |
| LEAD STAFF: Jeanne Urlezaga | | | | | 990 / 995 | Ada | Canyon | Total | |
| END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director and equipment needs. Accumulate adequate funds for purchase of building. | | | | | County Percentage | | | Regional | |
| | | | | | Workdays: | | | - | |
| | | | | | Salary Fringe Overhead | | | | |
| | | | | | Total Labor Cost: | \$ - | \$ - | \$ - | |
| ESTIMATED DATE OF COMPLETION: September-07 | | | | | DIRECT EXPENDITURES: | | | | |
| Funding Sources | | | | Participating Agencies | | | | | |
| | Ada | Canyon | Regional | Total | | | | | |
| FHWA/FTA | | | | \$0 | | | | \$ 5,000 | |
| FTA-AMPO | | | | \$0 | | | | | |
| STP-TMA(PL) | | | | \$0 | | | | | |
| STP-Urban(PL) | | | | \$0 | | | | | |
| Local | \$134,365 | \$47,209 | | \$181,574 | | | | \$ 30,000 | |
| Other | | | \$6,000 | \$6,000 | | | | | |
| Total: | \$134,365 | \$47,209 | \$6,000 | \$187,574 | 990 / 99 | Total Cost: | \$ - | \$ - | \$ 187,574 |

| | | | | | | | | | | |
|---|------------|------------------------|-----------------|-------------------------------|------------|---|---|-----------------------|--|--|
| PROGRAM NO. | | 991 | | CLASSIFICATION: | | Indirect / Overhead | | | | |
| TITLE: | | Support Services Labor | | | | | | | | |
| STRATEGIC PLAN REFERENCE: Goal 2 - People and Structure. To ensure an effective organization that is responsive to members and the community in identifying and addressing regional transportation and growth issues. | | | | | | | | | | |
| COMMUNITIES IN MOTION REFERENCE: Goal 1 - Connections. Provide options for safe access and mobility in a cost-effective manner in the region. Goal 2 - Coordination. Achieve better inter-jurisdictional coordination of transportation and land use planning. Goal 3 - Environment. Minimize transportation impacts to people, cultural resources, and the environment. Goal 4 - Information. Coordinate data gathering and dispense better information. | | | | | | | | | | |
| OBJECTIVE/DESCRIPTION: To provide personnel, financial management and general administration. Provide labor to support the ongoing administrative functions related to the operations of COMPASS. Ongoing functions include maintenance of payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, leases, general ledger, bank reconciliation and cash flow. Work with Independent Auditor on annual audit. Provide administrative assistance for agency needs including public workshops, hearings, open houses, etc. | | | | | | | | | | |
| FY2007 BENCHMARKS | | | | | | | | | | |
| MILESTONES / PRODUCTS | | | | | | | | | | |
| Complete FY06 year-end close and FY07 start-up. Provide annual audit support and financial reports. Provide quarterly reporting. Year-end payroll reporting. Complete Annual Audit Report. Pursue FY08 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 | | 991 | | Ada Canyon Total | | | | |
| 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. | | | | County Percentage | | Regional | | | | |
| | | | | Workdays: | | 875 | | | | |
| | | | | Salary Fringe Overhead | | | | | | |
| | | | | Total Labor Cost: | | \$ - \$ - \$ - | | | | |
| ESTIMATED DATE OF COMPLETION: | | | | September-07 | | DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Pass-through | | | | |
| Funding Sources | | | | Participating Agencies | | | | | | |
| | Ada | Canyon | Regional | Total | | | | | | |
| 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
 FY2007 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 REVENUE AND EXPENSE SUMMARY

| REVENUE | FY2006 Revision 2 | FY2007 Draft |
|---|----------------------|------------------|
| GENERAL MEMBERSHIP | | |
| Ada County | 160,408 | 201,502 |
| Ada County Highway District | 160,408 | 201,502 |
| Association of Canyon County Highway Districts | 31,190 | 37,638 |
| Boise City | 86,064 | 103,622 |
| Caldwell City | 21,753 | 27,951 |
| Canyon County | 105,452 | 131,444 |
| Eagle City | 7,617 | 9,864 |
| Garden City | 4,924 | 5,916 |
| Kuna City | 4,376 | 6,197 |
| Meridian City | 23,191 | 32,617 |
| Middleton City | 2,583 | 3,363 |
| Nampa City | 44,771 | 56,180 |
| Notus City | 334 | 410 |
| Parma City | 1,172 | 1,412 |
| Star City | 1,252 | 2,252 |
| Subtotal | 655,495 | 821,870 |
| SPECIAL MEMBERSHIP | | |
| Boise State University | 6,600 | 8,200 |
| Capital City Development Corporation | 6,600 | 8,200 |
| Department of Environmental Quality | 6,600 | 8,200 |
| Idaho Transportation Department | 6,600 | 8,200 |
| Independent School District of Boise City | 6,600 | 8,200 |
| Joint School District #2 | 6,600 | 8,200 |
| Valley Regional Transit | 6,600 | 8,200 |
| Subtotal | 46,200 | 57,400 |
| GRANTS AND SPECIAL PROJECTS | | |
| FHWA/FTA - Consolidated Planning Grant Ada - FY2004 | 32,195 | - |
| FHWA/FTA - Consolidated Planning Grant Canyon - FY2004 | 11,323 | - |
| FHWA/FTA - Consolidated Planning Grant Ada - FY2005 | 144,423 | - |
| FHWA/FTA - Consolidated Planning Grant Canyon - FY2005 | 50,795 | - |
| FHWA/FTA - Consolidated Planning Grant Ada - FY2006 | 794,012 | - |
| FHWA/FTA - Consolidated Planning Grant Canyon - FY2006 | 279,266 | - |
| FHWA/FTA - Consolidated Planning Grant Ada - FY2007 | - | 812,053 |
| FHWA/FTA - Consolidated Planning Grant Canyon - FY2007 | - | 285,612 |
| STP TMA - Key #8697, FY06, Transportation Planning, Ada | 214,230 | - |
| STP TMA - Key #8962, FY07, Transportation Planning, Ada | - | 146,000 |
| STP TMA - Key #8960, Rail Corridor Feasibility Study | 277,980 | - |
| Valley Regional Transit - local match for Key #8960 | 22,020 | - |
| STP-U Key #7702 - Rail Corridor Feasibility Study, carry-over | 7,945 | - |
| STP-U Key #9193, FY06, Transportation Planning, Canyon | 48,925 | - |
| STP-U Key #9197, FY07, Transportation Planning, Canyon | - | 37,064 |
| STP-St. Key #7826, FY05, US 20/26 Corr Pres Study, carry-over | 739,516 | 70,500 |
| ITD-local match for Key#7826, US 20/26 Corr Pres Study | 58,580 | 5,585 |
| STP-St. Key #7827, FY05, SH44 Corr Pres Study, carry-over | 1,374,973 | 70,500 |
| ITD-local match for Key #7827, SH44 Corr Pres Study | 108,917 | 5,585 |
| STP TMA - Key #9825, Freight Study | - | 310,000 |
| STP TMA - Key #9826, High Volume Intersection Study | - | 185,320 |
| STP-U Key #9660, Middleton Road Connections Study | 47,768 | - |
| City of Nampa-local match for Key #9660, Middleton Rd Conn | 3,784 | - |
| FTA5307(04) - Mode Choice Model | 28,894 | - |
| FTA - AMPO Treasure Valley Mgt. Strategy Grant | 28,250 | 14,125 |
| Subtotal | 4,273,795 | 1,942,343 |
| OTHER | | |
| ITD-Communities in Motion | 202,024 | - |
| Carry-over local dollars from Fund Balance | 49,661 | - |
| In-Kind Match - AMPO Grant | 11,423 | 7,246 |
| Data Dissemination | 12,000 | 9,000 |
| Interest Income | 7,000 | 6,000 |
| Mapping and Miscellaneous | 7,500 | 11,000 |
| Legislative Services Revenue | - | - |
| Subtotal | 289,608 | 33,246 |
| COMPASS REVENUE | 5,265,098 | 2,854,859 |

| EXPENSE | FY2006 Revision 2 | FY2007 Draft |
|--|----------------------|------------------|
| SALARY, FRINGE & CONTINGENCY | | |
| Salary | 950,751 | 1,033,300 |
| Fringe | 353,692 | 426,569 |
| Salary Contingency (Overtime and Bonus) | 13,000 | 13,000 |
| Sick Time Trade | 10,000 | 10,000 |
| Subtotal | 1,327,443 | 1,482,869 |
| INDIRECT OPERATIONS & MAINTENANCE | | |
| COMPASS | 328,000 | 328,000 |
| Subtotal | 328,000 | 328,000 |
| DIRECT OPERATIONS & MAINTENANCE | | |
| 610, SH44 Corridor Preservation Study | 1,393,504 | 500 |
| 611, US 20/26 Corridor Preservation Study | 748,322 | 500 |
| 612, Middleton Road Connections Study | 48,276 | - |
| 620, Growth and Transportation System Monitoring | 26,000 | 1,000 |
| 631, Rail Corridor Feasibility Study | 307,945 | - |
| 647, Land Use Model Demonstration Project | 15,000 | 35,000 |
| 653, Communications and Education | 38,500 | 29,900 |
| 655, AMPO Treasure Valley Mgt. Strategy | 17,923 | 10,496 |
| 661, Communities in Motion | 285,556 | 3,500 |
| 685, Transportation Improvement Program | 3,000 | 3,500 |
| 687, Freight Study | - | 310,000 |
| 694, High Volume Intersection Study | - | 185,320 |
| 701, General Membership Services | 10,000 | 10,000 |
| 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 | 44,394 | 30,000 |
| 842, Congestion Management System Maintenance | 5,000 | 5,000 |
| 860, Geographic Information System Maintenance | 2,200 | 3,600 |
| 990, Direct Operations and Maintenance | 40,935 | 37,574 |
| 995, Building Fund | 150,000 | 150,000 |
| Subtotal | 3,609,655 | 1,043,990 |
| COMPASS EXPENSE | 5,265,098 | 2,854,859 |
| COMPASS SUMMARY | | |
| TOTAL REVENUE | 5,265,098 | 2,854,859 |
| TOTAL EXPENSES | 5,265,098 | 2,854,859 |
| CHANGE IN FUND BALANCE | 0 | 0 |

t:\FY07\900Operations\Budget\Draft.xls

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2007 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - SPECIAL PROJECTS

| WORK PROGRAM NUMBER | EXPENSES | | | | % | | SPECIAL PROJECTS | | | | | | | GRAND TOTAL REGIONAL | |
|---|--------------|-----------------------|------------------|------------------|-------------------|-------------------|------------------|---------------|---------------|----------------|---------------|--------------|---------------|----------------------|----------------|
| | Work Days | Labor & Indirect Cost | Direct Cost | Total Cost | | | FEDERAL | | | | LOCAL FUNDING | | | | |
| | | | | | STP-STATE K# 7826 | STP-STATE K# 7827 | FTA - AMPO Grant | Total Federal | Match | Local | Other Revenue | Total Local | | | |
| 601 UPWP/Budget Development & Fed assurances | 202 | 101,842 | - | 101,842 | Regional | | | | - | | | | - | - | |
| 610 SH 44 Corridor Preservation Study | 135 | 75,585 | 500 | 76,085 | Regional | | 70,500 | | 70,500 | | | 5,585 | 5,585 | 76,085 | |
| 611 US 20/26 Corridor Preservation Study | 134 | 75,585 | 500 | 76,085 | Regional | 70,500 | | | 70,500 | | | 5,585 | 5,585 | 76,085 | |
| 620 Growth and Transportation System Monitoring | 223 | 111,736 | 1,000 | 112,736 | Regional | | | | - | | | | - | - | |
| 631 Rail Corridor Feasibility Study | 125 | 73,167 | - | 73,167 | Regional | | | | - | | | | - | - | |
| 647 Regional Growth Issues and Options | 124 | 67,034 | 35,000 | 102,034 | Regional | | | | - | | | | - | - | |
| 653 Communications and Education | 145 | 82,490 | 29,900 | 112,390 | Regional | | | | - | | | | - | - | |
| 655 AMPO, Treasure Valley Access Mgt. Strategy | 35 | 17,754 | 10,496 | 28,250 | Regional | | | 14,125 | 14,125 | | 6,880 | 7,245 | 14,125 | 28,250 | |
| 661 Communities in Motion | 85 | 54,967 | 3,500 | 58,467 | Regional | | | | - | | | | - | - | |
| 685 Transportation Improvement Program | 301 | 154,482 | 3,500 | 157,982 | 60% 40% | | | | - | | | | - | - | |
| 687 Treasure Valley Truck Freight Travel Study | 125 | 67,206 | 310,000 | 377,206 | Regional | | | | - | | | | - | - | |
| 689 Major Destinations | 45 | 22,131 | - | 22,131 | 70% 30% | | | | - | | | | - | - | |
| 692 Regional Transportation Funding Information | 76 | 45,964 | - | 45,964 | Regional | | | | - | | | | - | - | |
| 694 High Volume Intersection Study | 30 | 16,264 | 185,320 | 201,584 | 100% 0% | | | | - | | | | - | - | |
| TOTAL PROJECTS | 1,785 | 966,207 | 579,716 | 1,545,923 | | | 70,500 | 70,500 | 14,125 | 155,125 | - | 6,880 | 18,415 | 25,295 | 180,420 |
| 701 General Membership Services | 158 | 81,084 | 10,000 | 91,084 | 80% 20% | | | | - | | | | - | - | |
| 703 General Public Services | 98 | 55,548 | - | 55,548 | 75% 25% | | | | - | | | | - | - | |
| 705 Transportation Liaison Services | 102 | 62,370 | - | 62,370 | 60% 40% | | | | - | | | | - | - | |
| 733 Clean Cities Coalition Participation | 12 | 6,881 | - | 6,881 | 100% 0% | | | | - | | | | - | - | |
| 741 South Meridian/Ten Mile Area Plan | 17 | 9,414 | - | 9,414 | 100% 0% | | | | - | | | | - | - | |
| 751 ACHD West Bench, CIP, 3CRX, Floating Feather | 24 | 12,437 | - | 12,437 | 100% 0% | | | | - | | | | - | - | |
| 757 Regional Functional Classification Typologies | 85 | 56,365 | - | 56,365 | 30% 70% | | | | - | | | | - | - | |
| 760 Legislative Services | 67 | 44,563 | 193,100 | 237,663 | Regional | | | | - | | | | - | - | |
| 762 Transit Performance Reporting | 41 | 23,750 | - | 23,750 | Regional | | | | - | | | | - | - | |
| 764 Land Use/Transportation Coordination | 144 | 85,744 | - | 85,744 | Regional | | | | - | | | | - | - | |
| TOTAL SERVICES | 748 | 438,156 | 203,100 | 641,256 | | | - | - | - | - | - | - | - | - | |
| 801 Staff Development | 65 | 34,435 | 30,000 | 64,435 | Regional | | | | - | | | | - | - | |
| 820 Committee Support | 317 | 123,128 | 5,000 | 128,128 | Regional | | | | - | | | | - | - | |
| 836 Model Maintenance | 152 | 71,426 | 30,000 | 101,426 | Regional | | | | - | | | | - | - | |
| 842 Congestion Management System Maintenance | 70 | 32,498 | 5,000 | 37,498 | Regional | | | | - | | | | - | - | |
| 856 Transportation Studies Coordination | 11 | 5,559 | - | 5,559 | Regional | | | | - | | | | - | - | |
| 860 Geographic Information System Maintenance | 263 | 122,875 | 3,600 | 126,475 | 90% 10% | | | | - | | | | - | - | |
| 861 Ada County Orthophotography | 34 | 16,585 | - | 16,585 | 100% 0% | | | | - | | | | - | - | |
| TOTAL SYSTEM MAINTENANCE | 912 | 406,506 | 73,600 | 480,106 | | | - | - | - | - | - | - | - | - | |
| 960 Information Technology | 50 | - | - | - | Regional | | | | - | | | | - | - | |
| 990 Direct Operations / Maintenance | 0 | - | 37,574 | 37,574 | Regional | | | | - | | | 6,000 | 6,000 | 6,000 | |
| 991 Support Services Labor | 875 | - | - | - | Regional | | | | - | | | | - | - | |
| 995 Building Fund | 0 | - | 150,000 | 150,000 | Regional | | | | - | | | | - | - | |
| 999 Indirect Operations/Maintenance | - | - | - | - | Regional | | | | - | | | | - | - | |
| TOTAL INDIRECT/OVERHEAD | 925 | - | 187,574 | 187,574 | | | - | - | - | - | - | 6,000 | 6,000 | 6,000 | |
| GRAND TOTAL | 4,370 | 1,810,869 | 1,043,990 | 2,854,859 | | | 70,500 | 70,500 | 14,125 | 155,125 | - | 6,880 | 24,415 | 31,295 | 186,420 |

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2007 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE - TOTAL

| WORK PROGRAM NUMBER | EXPENSES | | | | % | | GRAND TOTAL | | | | | | | | | | | | | | GRAND TOTAL |
|---|--------------|-----------------------|------------------|------------------|------------------|---------------------|----------------|----------------|-------------------|-------------------|-----------------|-------------------|-----------------|-----------------|----------------|------------------|----------------|----------------|----------------|----------------|------------------|
| | Work Days | Labor & Indirect Cost | Direct Cost | Total Cost | | | Ada | Canyon | FEDERAL | | | | | | | | | | LOCAL FUNDING | | |
| | | | | | CPG-Ada FHWA/FTA | CPG-Canyon FHWA/FTA | | | STP-STATE K# 7826 | STP-STATE K# 7827 | STP-TMA K# 8962 | STP-Urban K# 9197 | STP-TMA K# 9825 | STP-TMA K# 9826 | FTA AMPO GRANT | Total Federal | Match | Local | Other Revenue | Total Local | |
| 601 UPWP/Budget Development & Fed assurances | 202 | 101,842 | - | 101,842 | Regional | | 44,417 | 15,606 | - | - | 27,391 | 6,953 | - | - | - | 94,367 | 7,475 | - | - | 7,475 | 101,842 |
| 610 SH 44 Corridor Preservation Study | 135 | 75,585 | 500 | 76,085 | Regional | | - | - | - | 70,500 | - | - | - | - | - | 70,500 | - | - | 5,585 | 5,585 | 76,085 |
| 611 US 20/26 Corridor Preservation Study | 134 | 75,585 | 500 | 76,085 | Regional | | - | - | 70,500 | - | - | - | - | - | - | 70,500 | - | - | 5,585 | 5,585 | 76,085 |
| 620 Growth and Transportation System Monitoring | 223 | 111,736 | 1,000 | 112,736 | Regional | | 77,301 | 27,160 | - | - | - | - | - | - | - | 104,461 | 8,275 | - | - | 8,275 | 112,736 |
| 631 Rail Corridor Feasibility Study | 125 | 73,167 | - | 73,167 | Regional | | 50,169 | 17,627 | - | - | - | - | - | - | - | 67,797 | 5,370 | - | - | 5,370 | 73,167 |
| 647 Regional Growth Issues and Options | 124 | 67,034 | 35,000 | 102,034 | Regional | | - | - | - | 75,403 | 19,142 | - | - | - | - | 94,545 | 7,489 | - | - | 7,489 | 102,034 |
| 653 Communications and Education | 145 | 82,490 | 29,900 | 112,390 | Regional | | 77,064 | 27,077 | - | - | - | - | - | - | - | 104,141 | 8,249 | - | - | 8,249 | 112,390 |
| 655 AMPO, Treasure Valley Access Mgt. Strategy | 35 | 17,754 | 10,496 | 28,250 | Regional | | - | - | - | - | - | - | - | 14,125 | 14,125 | - | 6,880 | 7,245 | 14,125 | 28,250 | |
| 661 Communities in Motion | 85 | 54,967 | 3,500 | 58,467 | Regional | | - | - | - | 43,207 | 10,969 | - | - | - | 54,176 | 4,291 | - | - | 4,291 | 58,467 | |
| 685 Transportation Improvement Program | 301 | 154,482 | 3,500 | 157,982 | 60% 40% | | 87,832 | 58,554 | - | - | - | - | - | - | - | 146,386 | 11,596 | - | - | 11,596 | 157,982 |
| 687 Treasure Valley Truck Freight Travel Study | 125 | 67,206 | 310,000 | 377,206 | Regional | | 46,082 | 16,191 | - | - | - | - | 310,000 | - | - | 372,273 | 4,933 | - | - | 4,933 | 377,206 |
| 689 Major Destinations | 45 | 22,131 | - | 22,131 | 70% 30% | | - | - | - | - | - | - | - | - | - | 20,507 | 1,624 | - | - | 1,624 | 22,131 |
| 692 Regional Transportation Funding Information | 76 | 45,964 | - | 45,964 | Regional | | 31,517 | 11,073 | - | - | - | - | - | - | - | 42,590 | 3,374 | - | - | 3,374 | 45,964 |
| 694 High Volume Intersection Study | 30 | 16,264 | 185,320 | 201,584 | 100% 0% | | 1,468 | - | - | - | - | - | - | 185,320 | - | 186,788 | 14,796 | - | - | 14,796 | 201,584 |
| TOTAL PROJECTS | 1,785 | 966,207 | 579,716 | 1,545,923 | | | 430,205 | 179,440 | 70,500 | 70,500 | 146,000 | 37,064 | 310,000 | 185,320 | 14,125 | 1,443,154 | 77,474 | 6,880 | 18,415 | 102,769 | 1,545,923 |
| 701 General Membership Services | 158 | 81,084 | 10,000 | 91,084 | 80% 20% | | - | - | - | - | - | - | - | - | - | - | - | 91,084 | - | 91,084 | 91,084 |
| 703 General Public Services | 98 | 55,548 | - | 55,548 | 75% 25% | | - | - | - | - | - | - | - | - | - | - | - | 35,548 | 20,000 | 55,548 | 55,548 |
| 705 Transportation Liaison Services | 102 | 62,370 | - | 62,370 | 60% 40% | | - | - | - | - | - | - | - | - | - | - | - | 62,370 | - | 62,370 | 62,370 |
| 733 Clean Cities Coalition Participation | 12 | 6,881 | - | 6,881 | 100% 0% | | 6,376 | - | - | - | - | - | - | - | 6,376 | 505 | - | - | 505 | 6,881 | |
| 741 South Meridian/Ten Mile Area Plan | 17 | 9,414 | - | 9,414 | 100% 0% | | 8,723 | - | - | - | - | - | - | - | 8,723 | 691 | - | - | 691 | 9,414 | |
| 751 ACHD West Bench, CIP, 3CRX, Floating Feather | 24 | 12,437 | - | 12,437 | 100% 0% | | 11,524 | - | - | - | - | - | - | - | 11,524 | 913 | - | - | 913 | 12,437 | |
| 757 Regional Functional Classification Typologies | 85 | 56,365 | - | 56,365 | 30% 70% | | 15,668 | 36,559 | - | - | - | - | - | - | 52,228 | 4,137 | - | - | 4,137 | 56,365 | |
| 760 Legislative Services | 67 | 44,563 | 193,100 | 237,663 | Regional | | - | - | - | - | - | - | - | - | - | - | 237,663 | - | 237,663 | 237,663 | |
| 762 Transit Performance Reporting | 41 | 23,750 | - | 23,750 | Regional | | 16,285 | 5,722 | - | - | - | - | - | - | 22,007 | 1,743 | - | - | 1,743 | 23,750 | |
| 764 Land Use/Transportation Coordination | 144 | 85,744 | - | 85,744 | Regional | | 58,793 | 8,047 | - | - | - | - | - | - | 66,840 | 5,295 | 13,609 | - | 18,904 | 85,744 | |
| TOTAL SERVICES | 748 | 438,156 | 203,100 | 641,256 | | | 117,370 | 50,328 | - | - | - | - | - | - | 167,698 | 13,284 | 440,274 | 20,000 | 473,558 | 641,256 | |
| 801 Staff Development | 65 | 34,435 | 30,000 | 64,435 | Regional | | 44,182 | 15,523 | - | - | - | - | - | - | 59,705 | 4,730 | - | - | 4,730 | 64,435 | |
| 820 Committee Support | 317 | 123,128 | 5,000 | 128,128 | Regional | | 45,146 | 19,567 | - | - | - | - | - | - | 64,713 | 9,405 | 54,010 | - | 63,415 | 128,128 | |
| 836 Model Maintenance | 152 | 71,426 | 30,000 | 101,426 | Regional | | 69,546 | - | - | - | - | - | - | - | 69,546 | 7,445 | 24,435 | - | 31,880 | 101,426 | |
| 842 Congestion Management System Maintenance | 70 | 32,498 | 5,000 | 37,498 | Regional | | 25,712 | 9,034 | - | - | - | - | - | - | 34,746 | 2,752 | - | - | 2,752 | 37,498 | |
| 856 Transportation Studies Coordination | 11 | 5,559 | - | 5,559 | Regional | | - | - | - | - | - | - | - | - | - | - | 5,559 | - | 5,559 | 5,559 | |
| 860 Geographic Information System Maintenance | 263 | 122,875 | 3,600 | 126,475 | 90% 10% | | 64,525 | 11,719 | - | - | - | - | - | - | 76,244 | 9,283 | 40,948 | - | 50,231 | 126,475 | |
| 861 Ada County Orthophotography | 34 | 16,585 | - | 16,585 | 100% 0% | | 15,368 | - | - | - | - | - | - | - | 15,368 | 1,217 | - | - | 1,217 | 16,585 | |
| TOTAL SYSTEM MAINTENANCE | 912 | 406,506 | 73,600 | 480,106 | | | 264,479 | 55,843 | - | - | - | - | - | - | 320,322 | 34,832 | 124,952 | - | 159,784 | 480,106 | |
| 960 Information Technology | 50 | - | - | - | Regional | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 990 Direct Operations / Maintenance | 0 | - | 37,574 | 37,574 | Regional | | - | - | - | - | - | - | - | - | - | - | 31,574 | 6,000 | 37,574 | 37,574 | |
| 991 Support Services Labor | 875 | - | - | - | Regional | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 995 Building Fund | 0 | - | 150,000 | 150,000 | Regional | | - | - | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 | 150,000 | |
| 999 Indirect Operations/Maintenance | - | - | - | - | Regional | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| TOTAL INDIRECT/OVERHEAD | 925 | - | 187,574 | 187,574 | | | - | - | - | - | - | - | - | - | - | - | 181,574 | 6,000 | 187,574 | 187,574 | |
| GRAND TOTAL | 4,370 | 1,810,869 | 1,043,990 | 2,854,859 | | | 812,053 | 285,612 | 70,500 | 70,500 | 146,000 | 37,064 | 310,000 | 185,320 | 14,125 | 1,931,174 | 125,590 | 753,680 | 44,415 | 923,685 | 2,854,859 |

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2007 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 CHANGE IN FUND BALANCE

| | FY2006 REVISION 2 | | | | FY2007 DRAFT | | | |
|---|-------------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|
| | Ada | Canyon | Regional | Total | Ada | Canyon | Regional | Total |
| <i>Projected Revenue Summary:</i> | | | | | | | | |
| General Membership | 16,203 | 181,300 | 457,992 | 655,495 | 589,392 | 258,398 | -25,920 | 821,870 |
| Special Membership | 19,800 | 0 | 26,400 | 46,200 | 24,600 | 0 | 32,800 | 57,400 |
| FHWA/FTA Consolidated Planning Grant | 448,892 | 188,245 | 674,877 | 1,312,014 | 812,053 | 285,612 | 0 | 1,097,665 |
| Surface Transportation Program | 0 | 47,768 | 2,663,568 | 2,711,336 | 641,320 | 37,064 | 141,000 | 819,384 |
| Other Federal Sources | 0 | 0 | 57,144 | 57,144 | 0 | 0 | 14,125 | 14,125 |
| Other Revenue Sources | 19,500 | 3,784 | 459,625 | 482,909 | 19,501 | 0 | 24,914 | 44,415 |
| Total Projected Revenue | 504,395 | 421,097 | 4,339,606 | 5,265,098 | 2,086,866 | 581,074 | 186,919 | 2,854,859 |
| <i>Projected Expense Summary:</i> | | | | | | | | |
| Projects | 137,888 | 164,443 | 3,582,208 | 3,884,539 | 1,131,015 | 234,488 | 180,420 | 1,545,923 |
| Services | 277,775 | 235,386 | 244,410 | 757,571 | 442,159 | 199,097 | 0 | 641,256 |
| System Maintenance | 88,732 | 21,268 | 322,050 | 432,050 | 379,827 | 100,279 | 0 | 480,106 |
| Operations | 0 | 0 | 190,940 | 190,940 | 134,365 | 47,209 | 6,000 | 187,574 |
| Total Projected Expenses | 504,395 | 421,097 | 4,339,606 | 5,265,098 | 2,087,366 | 581,074 | 186,419 | 2,854,859 |
| Projected Change in Fund Balance | 0 | 0 | 0 | 0 | -500 | 0 | 500 | 0 |

| | | |
|---|----------------|----------------|
| BEGINNING UNRESERVED, UNDESIGNATED FUND BALANCE - SEPTEMBER 30, 2006 | 499,419 | 499,419 |
| PROJECTED ENDING FUND BALANCE - SEPTEMBER 30, 2007 | 499,419 | 499,419 |

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2007 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 | 500 | | | | | | | 500 | |
| 611 US 20/26 Corridor Preservation Study | 500 | | | | | | | 500 | |
| 620 Growth and Transportation System Monitoring | 1,000 | | | | | 500 | | | 500 |
| 647 Regional Growth Issues and Options | 35,000 | | | | 35,000 | | | | |
| 653 Communications and Education | 29,900 | | | | 15,000 | 10,000 | 1,200 | 2,700 | 1,000 |
| 655 AMPO, Treasure Valley Access Mgt. Strategy | 10,496 | | | | 2,600 | | 500 | 150 | 7,246 |
| 661 Communities in Motion | 3,500 | | | | | 500 | 3,000 | | |
| 685 Transportation Improvement Program | 3,500 | | | | | 500 | 3,000 | | |
| 687 Treasure Valley Truck Freight Travel Study | 310,000 | | | | 305,000 | | 5,000 | | |
| 694 High Volume Intersection Study | 185,320 | | | | 185,320 | | | | |
| 701 General Membership Services | 10,000 | | | | 10,000 | | | | |
| 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 | 5,000 | | | | 5,000 | | | | |
| 860 Geographic Information System Maintenance | 3,600 | | | | | | | | 3,600 |
| 990 Direct Operations / Maintenance | 37,574 | | 30,000 | | 5,000 | | | 2,574 | |
| 995 Building Fund | 150,000 | | | | | | | | 150,000 |
| GRAND TOTAL | 1,043,990 | 160,000 | 30,000 | 50,000 | 592,920 | 11,500 | 12,700 | 11,424 | 175,446 |

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*COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2007 UNIFIED PLANNING WORK PROGRAM AND BUDGET - DRAFT
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY*

| <i>CATEGORY</i> | <i>ACCOUNT CODE</i> | <i>FY2006 REVISION 2</i> | <i>FY2007 DRAFT</i> |
|---------------------------------|-------------------------|------------------------------|-------------------------|
| Professional Services | 30 | 35,000 | 35,000 |
| Equipment Lease | 35 | 12,000 | 12,000 |
| 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 | 7,000 | 7,000 |
| Space Rent | 52 | 105,000 | 105,000 |
| Janitorial | 53 | 9,000 | 9,000 |
| Printing | 60 | 1,000 | 1,000 |
| Copier | 61 | 14,000 | 14,000 |
| Advertising | 62 | 4,000 | 4,000 |
| Events | 63 | 2,000 | 2,000 |
| Audit | 70 | 12,000 | 12,000 |
| Insurance | 71 | 14,000 | 14,000 |
| 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 | 2,000 | 2,000 |
| 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
 FY2007 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 | 63 | 21 | - | 2 | 116 | 202 |
| 610 SH 44 Corridor Preservation Study | PN | 6 | 82 | 6 | 26 | 15 | 135 |
| 611 US 20/26 Corridor Preservation Study | PN | 6 | 84 | 6 | 22 | 16 | 134 |
| 620 Growth and Transportation System Monitoring | New | 18 | 99 | 13 | 73 | 20 | 223 |
| 631 Rail Corridor Feasibility Study | JC | 20 | 80 | 15 | 10 | - | 125 |
| 647 Regional Growth Issues and Options | New | 13 | 55 | 35 | 15 | 6 | 124 |
| 653 Communications and Education | TS | 18 | 102 | - | 2 | 23 | 145 |
| 655 AMPO, Treasure Valley Access Mgt. Strategy | PN | - | 24 | - | 10 | 1 | 35 |
| 661 Communities in Motion | CTr | 30 | 49 | 2 | 4 | - | 85 |
| 685 Transportation Improvement Program | TT | 13 | 181 | 9 | 81 | 17 | 301 |
| 687 Treasure Valley Truck Freight Travel Study | JW | 3 | 85 | 20 | 15 | 2 | 125 |
| 689 Major Destinations | RD | 4 | 16 | 5 | 20 | - | 45 |
| 692 Regional Transportation Funding Information | CTr | 24 | 35 | - | 2 | 15 | 76 |
| 694 High Volume Intersection Study | PN | 3 | 16 | 5 | 5 | 1 | 30 |
| TOTAL PROJECTS | | 221 | 929 | 116 | 287 | 232 | 1,785 |
| 701 General Membership Services | CTr | 27 | 52 | 4 | 62 | 13 | 158 |
| 703 General Public Services | CTr | 27 | 31 | 10 | 30 | - | 98 |
| 705 Transportation Liaison Services | MSt | 25 | 65 | 3 | 9 | - | 102 |
| 733 Clean Cities Coalition Participation | JW | - | 12 | - | - | - | 12 |
| 741 South Meridian/Ten Mile Area Plan | JC | 3 | 9 | - | 5 | - | 17 |
| 751 ACHD West Bench, CIP, 3CRX, Floating Feather | JW | 3 | 7 | 7 | 7 | - | 24 |
| 757 Regional Functional Classification Typologies | CTr | 36 | 44 | - | 5 | - | 85 |
| 760 Legislative Services | MSt | 36 | 19 | - | 12 | - | 67 |
| 762 Transit Performance Reporting | JC | 1 | 40 | - | - | - | 41 |
| 764 Land Use/Transportation Coordination | JC | 28 | 96 | 5 | 15 | - | 144 |
| TOTAL SERVICES | | 186 | 375 | 29 | 145 | 13 | 748 |
| 801 Staff Development | JU | 10 | 27 | 4 | 12 | 12 | 65 |
| 820 Committee Support | JU | 15 | 17 | - | - | 285 | 317 |
| 836 Model Maintenance | JW | 2 | 35 | 62 | 51 | 2 | 152 |
| 842 Congestion Management System Maintenance | JW | 3 | 21 | 10 | 31 | 5 | 70 |
| 856 Transportation Studies Coordination | TT | 2 | 3 | - | 3 | 3 | 11 |
| 860 Geographic Information System Maintenance | RD | 5 | 120 | - | 133 | 5 | 263 |
| 861 Ada County Orthophotography | RD | - | 20 | - | 10 | 4 | 34 |
| TOTAL SYSTEM MAINTENANCE | | 37 | 243 | 76 | 240 | 316 | 912 |
| TOTAL DIRECT | | 444 | 1,547 | 221 | 672 | 561 | 3,445 |
| 960 Information Technology | JU | 50 | - | - | - | - | 50 |
| 991 Support Services Labor | JU | 196 | 63 | 9 | 18 | 589 | 875 |
| TOTAL INDIRECT/OVERHEAD | | 246 | 63 | 9 | 18 | 589 | 925 |
| TOTAL LABOR | | 690 | 1,610 | 230 | 690 | 1,150 | 4,370 |

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TRANSPORTATION SUPPLEMENT

Valley Regional Transit

FY2007 Unified Planning Work Program and Budget - (Transportation Supplement)

| Program Description | Expenditures | | | | | | | Funding Sources | | | | | | | |
|--|----------------|-----------------|----------------------|-------------------------------------|------|------|----------------|----------------------|-----------|----------|------------------|----------|----------|----------------|------------------|
| | Regional Costs | | | Direct Costs <small>100%</small> | | | | 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 | 211 | \$10,307 | \$4,243 | | | | \$14,550 | 80.00% / 20.00% | \$7,915 | \$3,725 | \$11,640 | \$1,979 | \$931 | \$2,910 | \$14,550 |
| 500 -Administration Planning Support | 3,714 | \$132,567 | \$52,845 | | | | \$185,413 | 80.00% / 20.00% | \$100,865 | \$47,466 | \$148,330 | \$25,216 | \$11,866 | \$37,083 | \$185,413 |
| 520 -Public Outreach | 648 | \$23,726 | \$9,316 | | | | \$33,043 | 80.00% / 20.00% | \$17,975 | \$8,459 | \$26,434 | \$4,494 | \$2,115 | \$6,609 | \$33,043 |
| 530 -Service Planning and Coordination: BTMA | 1,058 | \$45,715 | \$16,734 | | | | \$62,449 | 80.00% / 20.00% | \$33,972 | \$15,987 | \$49,959 | \$8,493 | \$3,997 | \$12,490 | \$62,449 |
| | 5,630 | \$212,316 | \$83,138 | | | | \$295,454 | | \$160,727 | \$75,636 | \$236,363 | \$40,182 | \$18,909 | \$59,091 | \$295,454 |

*OTHER
TRANSPORTATION
PLANNING
STUDIES*

Other Transportation Planning Studies in the Treasure Valley

Compiled July 25, 2005

The following list includes major transportation studies within Ada and Canyon County that do not incorporate planning funds or other resources through COMPASS. Transportation planning studies covered in COMPASS task agreements elsewhere in the UPWP are not listed here.

Blueprint for Good Growth (Ada Guide Plan)

Sponsors: Consortium of all Ada County government entities

Status: On-going, expected completion: Spring 2006

<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*.

Capital Improvements Plan (Ada County Highway District)

Sponsor: Ada County Highway District

Status: Completed every three years

http://www.achd.ada.id.us/projects/futureprojects/planned_projects.asp

The Capital Improvements Plan (CIP) is a more strategic document, outlining the projects that are anticipated to be needed in coming years based on traffic models and assumptions on growth patterns. While the CIP lists project years and funding estimates, this is largely a planning document and those entries will be honed as the projects move onto the Five-Year Program and undergo greater analysis. The Plan was last updated in 2003.

Floating Feather Alignment Study

Sponsor: Ada County Highway District

Status: Not yet underway

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.

Interchange Feasibility Study Junction SH 16 and SH 44

Sponsor: Idaho Transportation Department

Status: Ongoing, expected completion: August 2005

This project is a design study to develop a footprint for a future interchange at SH-44 and SH-16. The purpose of the project is to determine future highway right-of-way needs and access issues adjacent to the site. This data will assist coordination of future corridor needs with local land use jurisdictions. Acquisition of right-of-way will follow as funding allows. Questions should be directed to the Idaho Transportation Department at 334-8300.

I-84, Junction SH 44 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, Ten Mile Interchange Access Study

Sponsor: Idaho Transportation Department

Status: On-going, expected completion: August 2005

This project will develop an Access Report to determine the operational characteristics of the interchange and obtain Federal Highway Administration concurrence that an interchange will be allowed at this location. This project will also study possible funding scenarios. At this time there are no funds programmed for construction. Construction staging scenarios will also be studied.

Idaho 55 Eagle Road Advanced Transportation Management System

Sponsors: Idaho Transportation Department and Ada County Highway District

Status: On-going, expected completion: Summer 2005

Study will develop an advanced transportation management framework, conceptual design and implementation strategy, optimized signal timing plans, and a benefit-cost analysis of the deployment. The study area includes Eagle Road between Overland Road and SH 44. The mission of the project is to provide effective ITS (intelligent transportation system) services for the Eagle Road corridor that enhance the safety and mobility of people and goods, and the quality of the environment and communities.

Kuna-Mora / SH 69 Alignment Study

Sponsor: Ada County Highway District

Status: Not yet underway

Study will identify alignment for connection between current southern terminus of SH69 and Kuna-Mora Road. Alignment could follow along the north side of Union Pacific Railroad tracks.

Orchard Interchange to Gowen Interchange on I-84

Sponsor: Idaho Transportation Department

Status: On-going, expected completion: December 2005

The scope of work for the project is to complete a Concept Report, preliminary engineering, environmental document, and a construction staging plan. The project includes replacing the existing two lanes of concrete pavement, widening to meet needs through 2035, and replacing four interchanges.

State Highway 16 Management Study

Sponsor: Idaho Transportation Department

Status: On-going, expected completion: August 2005

Scope of this work is to complete a concept report and environmental document in order to allow right of way acquisition. The study includes an access management plan with frontage and backage roads. The highway will eventually accommodate four through lanes of traffic. Right of way will be purchased and construction will be broken down into segments as future funding is available.

Three Cities River Crossing Study

Sponsor: Ada County Highway District

Status: On-going, expected completion: January 2006

<http://achd.ada.id.us/projects/currentprojects/threecities.asp>

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

Traffic Management Center, Location and Concept

Sponsors: Ada County Highway District and various government entities

Status: On-going, expected completion of Phase 1: July 2005

This study will identify a location and begin preliminary design work for a regional Traffic Management Center. Discussions are underway with other agencies regarding potential tenants.

West Bench Lane Configuration

Sponsor: Ada County Highway District

Status: Not yet underway, expected completion October 2005

This study will examine ultimate right-of-way and future lanes needs in the West Bench area (Eagle/Cole & Fairview/Chinden).

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