



*Working together to plan for the future*

FY2024 Unified Planning Work Program and Budget –  
REVISION 1

Report No. 05-2024

Adopted by the COMPASS Board on December 18, 2023

Resolution No. 05-2024

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**FY2024  
UNIFIED PLANNING WORK PROGRAM AND BUDGET  
Revision 1**

**INTRODUCTION**

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified in this document. COMPASS serves as the metropolitan planning organization for Ada and Canyon Counties in southwest Idaho.

The following steps represent the review process and adoption of this document:

- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and Budget, and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program and Budget is then presented to the full COMPASS Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

Revision 1 of the FY2024 Unified Planning Work Program consists of four parts:

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

## COMPASS BOARD AGENDA ITEM V-A

Date: December 18, 2023

### **Topic: Revision 1 of the FY2024 Unified Planning Work Program and Budget (UPWP)**

#### **Request/Recommendation:**

COMPASS staff seeks a COMPASS Board of Directors' adoption of Resolution 05-2024, approving Revision 1 of the FY2024 Unified Planning Work Program and Budget (UPWP).

#### **Background/Summary:**

At its November 30, 2023, meeting, the COMPASS Finance Committee recommended approval of Revision 1 of the FY2024 UPWP by the COMPASS Board of Directors as presented.

Following adoption by the COMPASS Board of Directors, the FY2024 UPWP will be forwarded to the Idaho Transportation Department (ITD), the Federal Highway Administration, and the Federal Transit Administration for approval.

The documents included in the FY2024 UPWP are:

**Revenue and Expense Summary** – A one-page summary of all revenue estimates and related expenses.

**Funding Source Summary** – A one-page summary of the funding applied to all expenditures by program.

**Direct Expense Summary** – A one-page spreadsheet showing direct expenses budgeted for each work program.

**Indirect Operations and Maintenance Expense Summary** – A one-page spreadsheet showing indirect expenses budgeted for each category.

**Workday Allocation** – A one-page spreadsheet showing the distribution of staff workdays to each program.

**Program Worksheets** – A one-page worksheet for each program describing the purpose of the program, the planned tasks in that program for the year, and the expenses and funding sources for that program.

The following revisions to revenues are proposed in Revision 1 of the FY2024 UPWP:

- Add \$145,681 of Consolidated Planning Grant (CPG) funds from key number 22108. These are unspent funds that were obligated for expenditure in FY2023 and carried forward to FY2024.
- Decrease the draw from fund balance by \$4,275 for the transportation funding study; only local match is required with the additional availability of FY2023 CPG funds.

- Add \$39,268 of CPG funds from key number 22494 to correspond to the amount in the Transportation Improvement Program (TIP).
- Add carryover of \$6,350 of Surface Transportation Block Grant-Urban (STBG-U) funds from key number 23026 for installation of permanent bike counters that were purchased in FY2023.
- Add carryover of \$74,128 of Surface Transportation Program-Transportation Management Area (STP-TMA) funds from key number 19571, *Communities in Motion 2050* (CIM 2050) and Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) funds from key number 22395, Fiscal Impact Tool. These are unspent funds that were obligated in prior years and carried forward to FY2024 to complete the update of the fiscal impact tool.
- Increase the amount of STBG-TMA funding for *Communities in Motion 2055* (CIM 2055) by \$272,177 to reflect the full amount remaining out of the total \$636,000 multi-year project. This project was advanced in the TIP and the funds are fully obligated.
- Increase the amount of STBG-TMA funding for the high-capacity transit corridor planning and environmental linkages (PEL) study by \$251,109 and the amount of local match by \$19,740 to reflect the full amount of the total \$1,100,000 multi-year project. The funding was previously split across two years but has been advanced in the TIP. \$1M of the funds have already been obligated and the remaining \$100,000 was approved by the Regional Transportation Advisory Committee (RTAC) with a balancing action on November 15, 2023.
- Increase funding by \$3,800 for the Idaho Transportation Department's share of the benefit cost analysis software to correspond to their proportionate share of the increased price.
- Add participant contributions of \$48,634 from Ada and Canyon counties for the FY2023 orthophotography flight. These amounts were billed in FY2024 instead of FY2023 at the request of the members.
- Recognize \$5,500 in revenue prepaid by the Air Quality Board (AQB) prior to its dissolution to cover the cost of its final financial statement audit.
- Increase anticipated interest revenue by \$25,000 to reflect current, favorable interest rates.
- Carryover \$25,000 for the City of Wilder's FY2023 CIM implementation grant.
- Adjust the local match on the carbon reduction strategy project by \$212 to be the exact amount required.
- Decrease the draw from fund balance required to fund the revenue shortfall by \$205,358.

The following revisions to expenses are proposed in Revision 1 of the FY2024 UPWP:

- Carryover \$6,853 for the costs of installation of permanent bike counters that were acquired in FY2023. There is a corresponding carryover of STP-U federal funds for these costs.
- Carryover \$80,000 for the costs to update the data in the fiscal impact tool. There is a corresponding carryover of STP-TMA and STBG-TMA federal funds for these costs.
- Carryover \$6,238 for the costs to wrap up the regional housing study.
- Reclassify programmed expenses of \$248,500 for CIM 2055 to carryforward. The timeline on some components of the project has been advanced.
- Add the full amount of the remaining \$536,000 in costs for CIM 2055 to carryforward. This project was advanced in the TIP and the funds are fully obligated, but the expenses are not currently programmed.
- Add \$271,000 in costs to have the full amount of the \$1.1M PEL in FY2024. Some of the costs will likely be carried over to FY2025 to wrap up the project.

- Add additional costs of \$18,950 for the benefit cost analysis software to correspond to the actual license renewal rate for FY2024 to FY2026.
- Remove the \$50,000 City of Kuna project development program project; Kuna has withdrawn its project.
- Add \$5,500 in costs for the FY2023 financial statement audit for AQB, facilitated by COMPASS.
- Carryover \$25,000 for the City of Wilder's FY2023 CIM implementation grant. Wilder has requested an extension for the project.
- Increase several categories of indirect expense by a total of \$30,640 to cover increased costs of insurance, vehicle maintenance and information technology infrastructure.
- Decrease two categories of indirect expense by a total of \$2,000 to better reflect anticipated costs for publications and supplies.
- Carryforward costs of \$20,000 for the buildout of remaining workspaces.
- Remove consultant costs of \$6,500 for the annual salary survey, which will be completed with internal resources instead.
- Add a total of \$13,785 for anticipated hardware and software costs.

The following revisions to workdays are proposed in Revision 1 of the FY2024 UPWP:

- Add 35 workdays to General Member Services (Program 701) to facilitate discussions among Canyon County roadway jurisdictions to determine support for placing a county-wide local option registration fee on the ballot. Workdays were re-allocated from Communications, Travel Demand Modeling and Support Services to accommodate this project.
- Added four workdays for the Bike Counter Technician to reflect the correct estimated workdays for this position.

**Implication (policy and/or financial):**

Without COMPASS Board of Directors' adoption of Revision 1 of the FY2024 UPWP, the agency cannot make full use of available revenues.

**More Information:**

- 1) Attachments
- 2) For detailed information contact: Meg Larsen at 208-475-2228 or mlarsen@compassidaho.org

ML:tg

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**

**Recommended Changes for FY2024 - Revision 1**

**Summary**

<b>FY2024 UPWP Revenues</b>		<b>5,874,848</b>	<b>FY2024 UPWP Expenses</b>		<b>5,874,848</b>
1	Adjust amount of FY2023 CPG carryover to correspond to actual amount available Additional local dollars were applied to fully fund the transportation funding study. This funding was replaced with federal funding with the availability of CPG carry over. Adjust draw from fund balance for match on federal funding accordingly	145,681  (4,275)			
2	Adjust amount of FY2024 CPG to correspond to the amount in the FY2024-FY2030 TIP	39,268			
3	Add carryover of STBG-U funds for installation of permanent bike counters purchased in FY2023 (KN23026)	6,350	Add costs to install permanent bike counters that were purchased in FY2023		6,853
4	Add carryover of STBG-TMA funds and STP-TMA funds for fiscal impact tool data update (KN22395 and KN19571)	74,128	Add fiscal impact tool data update project (originally planned for FY2023)		80,000
5	Increase amount of STBG-TMA funding remaining for CIM 2055 to reflect the full amount remaining on the total \$636,000 multi-year project. Project was advanced in the TIP and funds are fully obligated	272,177	Carry over remaining funds to complete the housing study in FY2024 Reclassify programmed expenses for CIM2055 to carry forward; projects moved forward Add full costs of CIM 2055; project was advanced in the TIP and funds are fully obligated. Expenses to be incurred at a future time and are reported as carry forward		6,238  (248,500)  536,000
6	Increase amount of STBG-TMA funding for the high capacity transit corridor PEL to reflect the full amount of the total \$1,100,000 multi-year project. Project was advanced in the TIP. \$1M of the funds are obligated and the remaining \$100,000 was added with balancing action on 11-15-2023 Increase the fund balance draw for the required match on the PEL to correspond to both the advancement of funds and the increased cost of the project	251,109  19,740	The costs of the high capacity transit corridor PEL were advanced into FY2024. Some costs will be carried forward to FY2025 to complete the project. Additionally, the overall cost of the project was increased to \$1.1M		271,000
7	Increase funding for ITD's contribution to the benefit cost analysis software purchase. Overall cost of the software increased and ITD's contribution increase proportionately	3,800	Increased cost of benefit cost analysis software		18,950
8	Participant contributions from Ada and Canyon counties for the FY2023 orthophotography flight were billed and received in FY2024 per the members' request	48,634			
9	City of Kuna withdrew from its project development program project				(50,000)
10	COMPASS facilitated Air Quality Board's (AOB) final financial statement audit. AOB prepaid COMPASS for the fees and the revenue was recognized in FY2024	5,500	COMPASS facilitated Air Quality Board's (AOB) final financial statement audit. Audit fees were paid in FY2024		5,500

11	Increase anticipated interest revenue to reflect current, favorable rates.	25,000		
12	City of Wilder requested an extension of its FY2023 <i>Communities In Motion</i> Implementation Grant project. The corresponding fund balance draw for the project will occur upon payment Wilder.	25,000	City of Wilder requested an extension of its FY2023 <i>Communities In Motion</i> Implementation Grant project	25,000
13	The fund balance draw for the match on the carbon reduction study was adjusted slightly to be the exact amount required	212		
14			<p>Adjustments to indirect expenses:</p> <p>Increase insurance cost for cyber coverage, increased liability limits 7,325</p> <p>Increase vehicle maintenance to cover cost to repaint vehicles; carried forward from a prior year 6,000</p> <p>Increase monthly telephone expense to cover cost to shift from hardware to software based; allows greater functionality for remote work. Costs previously budgeted for hardware not expended. 5,800</p> <p>Increase cost for software tools used to support agency work 5,500</p> <p>Increase cost for computer supplies to cover replacement of equipment planned for FY2024 4,000</p> <p>Increased cost of COMPASS' share of building insurance 2,015</p> <p>Decrease anticipated costs for publications and supplies (2,000)</p>	
15			Carryforward cost of buildout of remaining workspaces	20,000
16			Remove consultant costs for annual salary survey update; this work will be completed with internal resources	(6,500)
17			<p>Add costs for replacement of staff IT equipment 10,000</p> <p>Increased cost of annual licensing of GIS software 2,660</p> <p>Increased cost of annual licensing of travel demand modeling software 1,125</p>	
18	The fund balance draw required to cover the revenue shortfall was decreased, as anticipated, with the availability of additional federal funds carried forward from FY2023	(205,358)		
<b>Recommended Adjustments to Revenues</b>		<b>706,966</b>	<b>Recommended Adjustments to Expenses</b>	<b>706,966</b>
<b>Adjusted Revenues - Revision 1</b>		<b>6,581,814</b>	<b>Adjusted Expenses - Revision 1</b>	<b>6,581,814</b>





**RESOLUTION NO. 05-2024**

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE  
FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS**, the FY2024 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 16-2023, dated August 21, 2023;

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

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

**WHEREAS**, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2024 Unified Planning Work Program and Budget and is made a part hereof.

**NOW, THEREFORE, BE IT RESOLVED**, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2024 Unified Planning Work Program and Budget; and

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

**DATED** this 18<sup>th</sup> day of December 2023.

**APPROVED:**

By:   
**Debbie Kling, Chair  
Community Planning Association  
of Southwest Idaho Board of Directors**

**ATTEST:**

By:   
**Matthew J. Stoll, Executive Director  
Community Planning Association  
of Southwest Idaho**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2024 UNIFIED PLANNING WORK PROGRAM - REVISION 1  
PLANNING FACTORS**


Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts	Enhance travel and tourism
601	UPWP Budget Development and Monitoring						x			
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x		
653	Communication and Education				x		x			
661	Long-Range Planning	x	x	x	x	x	x	x	x	
685	Resource Development/Funding	x	x	x	x	x	x	x	x	
701	General Membership Services	x	x	x	x	x	x	x	x	x
702	Air Quality Outreach				x					
703	Public Services						x			x
704	Air Quality Operations				x		x			
705	Transportation Liaison Services						x			
760	Government Affairs	x	x	x	x	x	x	x	x	x
801	Staff Development						x			
820	Committee Support						x			
836	Regional Travel Demand Model	x		x	x	x	x			
842	Congestion Management Process	x	x	x	x	x	x	x	x	
860	Geographic Information System Maintenance						x			
990	Direct Operations & Maintenance						x			
991	Support Services Labor						x			

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

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association of Southwest Idaho, designated metropolitan planning organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the Community Planning Association of Southwest Idaho transportation planning process addresses the major issues in the metropolitan planning areas and is being conducted in accordance with all applicable requirements of:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST-ACT (Fixing Americas Surface Transportation Act; Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION  
OF SOUTHWEST IDAHO

  
\_\_\_\_\_  
Signature

Executive Director  
\_\_\_\_\_  
Title

August 21, 2023  
\_\_\_\_\_  
Date

IDAHO TRANSPORTATION DEPARTMENT

Digitally signed by Scott Luekenga  
Date: 2023.08.24 09:17:41 -06'00'  
Scott Luekenga  
\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

# **PROGRAM WORKSHEETS**

<b>PROGRAM NO.</b>	601				<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	UPWP Budget Development and Monitoring						
<b>TASK / PROJECT DESCRIPTION:</b>	Monitor and amend, as necessary, the FY2024 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2025 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.						
<b>FY2024 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>FY2024 UPWP</b> Process and track revenues and expenditures for the FY2024 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants							Ongoing As Needed
<b>Process and obtain Board approval of FY2024 UPWP revisions</b> Distribute revisions of the FY2024 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2024 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval							As Needed
<b>FY2025 UPWP Development</b> Develop process and schedule for the FY2025 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2025 Submit initial revenue assessment for FY2025 to the Finance Committee for input Obtain Board approval on FY2025 General and Special membership dues							Nov Jan-Feb Mar Apr
<b>Present FY2025 UPWP</b> Present draft FY2025 UPWP to Finance Committee for input and feedback Present draft FY2025 UPWP to Finance Committee for recommendation Submit FY2025 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2025 UPWP Distribute FY2025 UPWP to the Idaho Transportation Department and Federal Transit Administration							Jun Jul Aug Aug Aug
<b>Track federal requirements as related to Self-Certification</b> Compliance with federal requirements							Ongoing
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b> Monitor federal changes through the Federal Register							Ongoing
LEAD STAFF: Meg Larsen					<b>Expense Summary</b>		
END PRODUCTS: FY2024 UPWP revisions; FY2025 UPWP; and maximize funding opportunities.							
					Total Workdays: 108		
					Salary \$ 67,076		
					Fringe 31,200		
					Overhead 8,500		
					Total Labor Cost: 106,776		
ESTIMATED DATE OF COMPLETION: September-2024					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ -	
CPG, K22108				\$ -	Federal Highway Administration	Legal / Lobbying	
CPG, K22494	54,911	19,293		74,204	Federal Transit Administration	Equipment Purchases	
STP-TMA, 20560			24,735	24,735		Travel / Education	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
Local / Fund Bal	4,350	1,528	1,959	7,837		Total Direct Cost: \$ -	
<b>Total:</b>	<b>\$ 59,261</b>	<b>\$ 20,821</b>	<b>\$ 26,694</b>	<b>106,776</b>	601	<b>Total Cost: \$ 106,776</b>	

<b>PROGRAM NO.</b>	620			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Demographics and Growth Monitoring				
<b>TASK / PROJECT DESCRIPTION:</b>	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service, and 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> .				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Population and Employment Estimates</b>					
Data collection and geocoding of building permits Complete 2023 employment data Complete 2023 Development Monitoring Report Complete 2024 population estimates and receive Board acceptance					Ongoing Mar Mar Apr
<b>Development Forecasting, Tracking, and Reconciliation</b>					
Update preliminary plat files and other entitled development Board approval of 2055 Growth Allocation Develop population, housing, and employment forecasts for long-range transportation plan Board approval of 2055 Control Forecast Conduct build-out analysis Board approval of buildout forecast					Ongoing Aug Jan-Aug Dec Jan-Aug Aug
<b>Demographics Support</b>					
Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report					Ongoing Ongoing Ongoing Mar
<b>LEAD STAFF:</b> Austin Miller					<b>Expense Summary</b>
<b>END PRODUCT:</b> Demographic products: 1) 2024 population estimates; 2) 2023 employment estimates; 3) 2023 Development Monitoring Report updated; 4) annual demographic reconciliation; 5) population, housing, and employment forecast; and 6) development checklist report					
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					
<b>Funding Sources</b>					<b>Participating Agencies</b>
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108	\$ 2,656	\$ 933		\$ 3,589	Housing authorities and other housing stakeholders
CPG, K22494	69,752	24,507		94,259	
STP-TMA, 20560			27,059	27,059	
Local / Fund Bal	7,550	2,653	2,143	12,346	
<b>Total:</b>	<b>\$ 79,958</b>	<b>\$ 28,093</b>	<b>\$ 29,202</b>	<b>\$ 137,253</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other 2,500
					<b>Total Direct Cost: \$ 2,500</b>
					620 <b>Total Cost: \$ 137,253</b>

<b>PROGRAM NO.</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communication and Education				
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public participation strategy.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases					Ongoing
Support work of Public Participation Workgroup					Ongoing
Implement the COMPASS participation plan; work toward goals established in the plan					
Provide outreach/public speaking support and training to staff					Ongoing
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b>					
Maintain and enhance COMPASS social media channels					Ongoing
Continually update the COMPASS website to improve usability and keep content up to date					Ongoing
Develop the FY2024 annual report, annual budget summary, and annual communication summary					Oct - Dec
Write and distribute the monthly Keeping Up With COMPASS newsletter					Ongoing
Develop a public-focused summary brochure describing how to become involved with COMPASS					
Update/develop other print materials as appropriate					Ongoing
<b>Education and community outreach</b>					
Develop and implement the FY2024 public education series					Jan - Sep
Support and collaborate with other agencies' outreach and education efforts and programs					Ongoing
Participate in community events to share planning-related information					Ongoing
Attend/support member agencies at public meetings					Ongoing
Manage/support the Leadership in Motion awards program					Aug - Dec
Plan and host the annual "COMPASS 101" workshop					Jan - Feb
Sponsor the "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department)					Mar - Jun
Present information about COMPASS and our programs to stakeholders and community groups as requested					Ongoing
Develop a new COMPASS display for use at community meetings					Oct - Dec
Purchase new COMPASS swag to distribute at public events					Oct - Dec
<b>LEAD STAFF:</b>	Amy Luft				
<b>END PRODUCT:</b>	Public involvement in, and understanding of, transportation planning and related issues.				
					<b>Expense Summary</b>
					Total Workdays: 236
					Salary \$ 100,463
					Fringe 46,730
					Overhead 12,732
					Total Labor Cost: 159,924
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2024
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108				\$ -	
CPG, K22494					
Local / Fund Bal			212,274	212,274	
				-	
	\$ -	\$ -	\$ 212,274	\$ 212,274	
					DIRECT EXPENDITURES:
					Professional Services \$ 24,000
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing 3,200
					Public Involvement 24,350
					Meeting Support 800
					Other
					Total Direct Cost: \$ 52,350
					653 Total Cost: 212,274

<b>PROGRAM NO.</b>		661		<b>CLASSIFICATION:</b>		Project	
<b>TITLE:</b>		Long Range Planning					
<b>TASK / PROJECT DESCRIPTION:</b>		This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>		<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>		Federal Code 23 CFR § 450 "Infrastructure Investment and Jobs Act" (IIJA) requires that the regional long-range transportation plan be updated every four years in air quality maintenance areas, otherwise every five years. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.					
<b>FY2024 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>General Project Management</b>							
Monitor legislative, funding, etc. changes and provide updates							Ongoing
Update financial analysis							Oct-Mar
Transportation funding study							May-June
<b>Land Use</b>							
Complete Regional Housing Plan and present to COMPASS Board							Oct
Review comprehensive plans							Ongoing
<b>Active Transportation (bicycle and pedestrian)</b>							
Review micromobility							FY24-FY25
Update regional pathway network							
Develop coordinated regional waterway-pathway plan							
Intergrate bicycle pedestrian count program into planning process							
<b>Freight</b>							
Update freight study							FY24-FY25
Develop freight rail analysis							
<b>Public Transportation</b>							
Coordinate high capacity transit planning and environmental linkages (PEL) study							FY24-FY25
Update regional public transportation network							
Update coordinated plan							
Conduct first and last mile needs analysis							
Develop park and ride coordination plan							
<b>Roadways</b>							
Update congestion management process, strategies and implementation							FY24-FY25
Update regional transportation demand management policy/strategy							
Analyze smart cities/intelligent transportation systems corridor intergration opportunities							
Develop carbon reduction strategy							
<b>Safety</b>							
Develop regional safety action plan							FY24-FY25
<b>Equity</b>							
Analysis of transportation underfunding							FY24-FY25
Update disadvantaged groups needs analysis							
<b>Environment, Natural Resources, and Resiliency</b>							
Update environmental mitigation strategies							FY24-FY25
Develop resiliency improvement plan							
<b>Economic Activity</b>							
Update travel and tourism							FY24-FY25
<b>Emerging technology and security</b>							
Develop regional transportation security education and support							FY24-FY25
Develop electric vehicles alternative fuels infrastructure deployment study							
Develop autonomous vehicles preparedness study							
<b>Performance Management</b>							
Update asset management information as needed							Mar
Update federally required performance targets as needed							Ongoing
<b>Public Involvement</b>							
Conduct public involvement according to the work plan							Ongoing
<b>Bike Counter Management</b>							
Manage portable counter requests							Ongoing
Manage permanent counter program and COMPASS Data Bike							Ongoing
Manage and report data							Ongoing
<b>LEAD STAFF:</b>		Austin Miller					
<b>END PRODUCT:</b> Begin development of <i>Communities in Motion 2055</i> ; projects to address new planning emphasis areas and prepare for federal grant opportunities; collect bicycle and pedestrian data.				<b>Expense Summary</b>			
				Total Workdays: 1,178			
				Salary \$ 502,603			
				Fringe 233,784			
				Overhead 63,694			
				Total Labor Cost: 800,081			
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2024			
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total			
CPG, K22108	206,817	72,666		279,483	Member Agencies		
CPG, K22494	402,785	141,520		544,305	ITD		
STP-TMA, K21889			156,767	156,767	FHWA		
STBG-U, K23026			6,350	6,350	FTA		
STBG-TMA, K22395			55,596	55,596	Housing authorities and other housing stakeholders		
STBG-TMA, K19571			18,532	18,532			
STBG-TMA, K20271			5,780	5,780			
STBG-TMA, K13046			1,019,260	1,019,260			
CRP-TMA, K24233			166,788	166,788			
FHWA SS4A			392,000	392,000			
Local / Fund Bal	60,759	21,348	231,044	313,151			
<b>Total:</b>	<b>670,361</b>	<b>235,534</b>	<b>2,052,117</b>	<b>2,958,012</b>			
				Total Direct Cost: \$ 2,157,931			
				661 Total Cost: 2,958,012			



<b>PROGRAM NO.</b>	<b>685</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Resource Development/Funding</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	Develop a FY2025-2031 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2024-2030 TIP. With consultant assistance, COMPASS staff will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development, and grant administration are expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2050 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and ongoing maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan and the annual TIP. Under 23 CFR § 450, COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding or considered regionally significant must be consistent with the regional long-range transportation plan. The TIP is tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (air quality budgets for the State of Idaho). The TIP is also scrutinized in the federal Certification Review.					
<b>FY2024 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>685001 Transportation Improvement Program</b> Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate ranking of project applications Assign projects to funding programs through prioritization process Develop the final FY2025-2031 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor and track FY2024-2030 Regional Transportation Improvement Program Balance federal-aid programs managed by COMPASS, as changes occur Provide assistance to member agencies with federal-aid funding concerns Provide funding and programming assistance to Valley Regional Transit (VRT) Update the Resource Development Plan						Oct-Sept
<b>685002 Project Development Program</b> Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept
<b>685003 Grant Research and Development</b> Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - INFRA, RAISE, CDBG, etc.						Oct-Sept
<b>685004 CIM Implementation Grants</b> Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept
<b>LEAD STAFF:</b> Toni Tisdale					<b>Expense Summary</b>	
<b>END PRODUCTS:</b> Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 650	
					Salary	\$ 318,637
					Fringe	148,213
					Overhead	40,381
					Total Labor Cost:	507,231
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22108	\$ 516	181		\$ 697		
CPG, K22494	243,111	85,417		328,528		
STP-TMA, 20560			75,918	75,918		
Other				-		
Local / Fund Bal	19,651	6,904	327,033	353,588		
				-		
<b>Total:</b>	<b>\$ 263,278</b>	<b>\$ 92,502</b>	<b>\$ 402,951</b>	<b>\$ 758,731</b>	Total Direct Cost:	\$ 251,500
					685	Total Cost: \$ 758,731

<b>PROGRAM NO.</b>	701				<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	General Membership Services					
<b>TASK / PROJECT DESCRIPTION:</b>	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.					
<b>FY2024 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Provide general assistance to member agencies as requested in the areas of:</b> Specific assistance determined per member agency requests, may include: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other requests as budget allows  <b>Specifically requested assistance:</b> <i>FY2024 Member Requests; as ranked by RTAC</i> <i>Boise Estimating Population Density to Support Regional Transit Goals (6 days)</i> <i>Meridian Corridor Preservation Analysis (10 days)</i> <i>Notus Collector Street Rebuilds (10 days)</i>  <i>Additional Member Requests</i>  <i>Facilitate discussions among Canyon County roadway jurisdictions to determine support for a placing a county-wide local option registration fee on the ballot.</i>						Ongoing
						As Needed
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					Total Workdays: 115	
					Salary \$ 66,014	
					Fringe 30,706	
					Overhead 8,366	
					Total Labor Cost: 105,086	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
CPG, K22108						
CPG, K22494	55,609	19,538		75,147		
STP-TMA, 20560			22,226	22,226		
Local / Fund Bal	4,405	1,548	1,761	7,713		
				-		
<b>Total:</b>	<b>\$ 60,014</b>	<b>\$ 21,086</b>	<b>\$ 23,987</b>	<b>\$ 105,086</b>	701	<b>Total Cost: \$ 105,086</b>

<b>PROGRAM NO.</b>	<b>703</b>	<b>CLASSIFICATION:</b>	<b>Service</b>
<b>TITLE:</b>	<b>Public Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).		

**FY2024 BENCHMARKS** **MILESTONES / PRODUCTS**

<b>Provide assistance to public and non-member entities, as requested, in the areas of:</b> Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling for proposed developments Demographic, development, and related information Traffic counts and related information Travel time data and analysis Other general requests for information	Ongoing
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<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Information assistance to the general public.					Total Workdays: 25	
					Salary \$	13,950
					Fringe	6,489
					Overhead	1,768
					Total Labor Cost:	22,206
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					<b>DIRECT EXPENDITURES:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local / Fund Bal			22,206	\$ 22,206		
<b>Total:</b>	\$ -	\$ -	\$ 22,206	\$ 22,206	703	Total Cost: \$ 22,206

<b>PROGRAM NO.</b>	705				<b>CLASSIFICATION:</b>	Service
<b>TITLE:</b>	Transportation Liaison Services					
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.					
<b>FY2024 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
Attend member agency meetings and coordinate transportation-related planning activities with member agencies						Ongoing
<b>LEAD STAFF:</b> Matt Stoll					<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.					Total Workdays: 48	
					Salary	\$ 27,372
					Fringe	12,732
					Overhead	3,469
					Total Labor Cost:	43,573
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
CPG, K22108				\$ -		
CPG, K22494	29,877	10,497		40,374		
Local / Fund Bal	2,367	832	-	3,199		
<b>Total:</b>	<b>\$ 32,244</b>	<b>\$ 11,329</b>		<b>\$ 43,573</b>	Total Direct Cost: \$ -	
					705	Total Cost: \$ 43,573

<b>PROGRAM NO.</b>	760			<b>CLASSIFICATION:</b>	Service	
<b>TITLE:</b>	Government Affairs					
<b>TASK / PROJECT DESCRIPTION:</b>	Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.					
<b>FY2024 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>Federal Legislative Priorities</b> Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session					Oct-Nov Nov-Dec Dec-Sep May-Sep	
<b>State Legislative Priorities</b> Work with Executive Committee to identify possible priorities and position statements for FY2024 legislative session Obtain Board endorsement of FY2024 legislative priorities Educate and advocate on FY2024 legislative priorities Evaluate possible legislative priorities for FY2025 legislative session Develop a booklet highlighting COMPASS' 2024 state legislative priorities for distribution to Idaho legislators					Oct-Nov Nov-Dec Dec-Apr May-Sep Oct-Dec	
<b>LEAD STAFF:</b>	Matt Stoll				<b>Expense Summary</b>	
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					Total Workdays:	270
					Salary	\$ 172,774
					Fringe	80,365
					Overhead	21,895
					<b>Total Labor Cost:</b>	<b>275,034</b>
<b>ESTIMATED DATE OF COMPLETION:</b>	September-2024				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies  Professional Services Legal / Lobbying \$ 1,250 Equipment Purchases Travel / Education 18,000 Printing 500 Public Involvement Meeting Support Other	
				\$ -		
Local / Fund Bal			294,784	\$ 294,784		
				-		
<b>Total:</b>	\$ -	\$ -	\$ 294,784	\$ 294,784	<b>Total Direct Cost:</b>	<b>\$ 19,750</b>
					760	<b>Total Cost:</b> 294,784

<b>PROGRAM NO.</b>	801			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Staff Development				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Staff training and development					Ongoing
<b>LEAD STAFF:</b> Meg Larsen					<b>Expense Summary</b>
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays: 153
					Salary \$ 72,272
					Fringe 33,617
					Overhead 9,159
					<b>Total Labor Cost: 115,048</b>
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2024	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, K22108	\$ 31,123	\$ 10,934		\$ 42,057	Federal Highway Administration
CPG, K22494	82,048	28,828		110,876	Federal Transit Administration
Local / Fund Bal	8,965	3,150		12,115	
				-	
<b>Total:</b>	<b>\$ 122,136</b>	<b>\$ 42,912</b>	<b>\$ -</b>	<b>\$ 165,048</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education 50,000
					Printing
					Public Involvement
					Meeting Support
					Other
					<b>Total Direct Cost: \$ 50,000</b>
					801 Total Cost: \$ 165,048

<b>PROGRAM NO.</b>	820			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Committee Support				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, "Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof."				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.					Ongoing
<b>LEAD STAFF:</b> Amy Luft				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Ongoing support of committees to promote involvement and communication.				Total Workdays: 211	
				Salary \$ 106,425	
				Fringe 49,503	
				Overhead 13,487	
				Total Labor Cost: 169,416	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024				<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108	\$ 52,091	\$ 18,303		\$ 70,394	
CPG, K22494	64,074	22,512		86,586	
Local / Fund Bal	9,203	3,233	2,000	14,436	
				-	
<b>Total:</b>	<b>\$ 125,368</b>	<b>\$ 44,048</b>		<b>\$ 171,416</b>	
				Total Direct Cost: \$ 2,000	
				820 Total Cost: 171,416	

<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Technical Support: Regional Travel Demand Model				
<b>TASK / PROJECT DESCRIPTION:</b>	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The model outputs are used to test and plan transportation projects, support capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f) "The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Key Elements</b>					
Maintain and update traffic count database Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS) Provide travel demand modeling assistance to support member agency needs and special projects Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program Reconcile demographic data and integrate in the current and forecast years of the regional model Develop and update parameters for calibration of the regional model using data from the 2021 Household Travel Survey Support ACHD's Capital Improvement Plan update Provide technical and modeling support as needed for regional long range transportation plan Work with and use ITD's required protocols to update of the Federal Aid and possibly the Planning Functional Classification Systems after urbanized boundaries are released					Ongoing Ongoing Ongoing Oct - Aug Oct - Dec Oct - Sept Jan - Apr Ongoing Oct-Aug
<b>Special Tasks and Model Improvements</b>					
Provide technical analysis on member agency requests vetted through RTAC Provide modeling and technical assistance to ITD's corridor and environmental studies Provide technical analysis on unanticipated member agency requests Maintain the data foundation system and continue to incorporate into other data sources					Ongoing Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					<b>Expense Summary</b>
					Total Workdays: 191
					Salary \$ 110,652
					Fringe 51,469
					Overhead 13,926
					Total Labor Cost: 176,144
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K22108				\$ -	Member Agencies
CPG, K22494	166,857	58,625		225,482	Federal Highways Administration
				-	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	13,218	4,644		17,862	Department of Environmental Quality
<b>Total:</b>	<b>\$ 180,075</b>	<b>\$ 63,269</b>	<b>\$ -</b>	<b>\$ 243,344</b>	
					<b>DIRECT EXPENDITURES:</b>
					Professional Services \$ 67,200
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 67,200
					836 Total Cost: \$ 243,344



<b>PROGRAM NO.</b>	842				<b>CLASSIFICATION:</b>	System Maintenance							
<b>TITLE:</b>	Congestion Management Process												
<b>TASK / PROJECT DESCRIPTION:</b>	Maintain a functional congestion management process (CMP) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce the Annual Congestion Management Report, maintain regional intelligent transportation system (ITS) architecture and inventory. Research, provide, and monitor transportation demand management (TDM) strategies. Work with member agencies to identify regional congestion issues, identify congestion management needs, and recommend congestion management strategies.												
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	The Congestion Management Process (CMP) is a systematic, cyclical, and regionally accepted approach for managing congestion that generates current information regarding regional congestion, outlines methods for identifying congestion management needs, identifies strategies to mitigate congestion, defines performance measures and targets related to congestion, and defines the path for implementing strategies through COMPASS' transportation improvement program (TIP) and regional long-range transportation plan.												
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.322 -- A congestion management process is federally required for areas with populations exceeding 200,000, known as Transportation Management Areas. While only a portion of COMPASS' planning area is subject to this requirement (the Boise Urbanized Area), COMPASS' CMP covers its entire planning area. (a) "The transportation planning process in a TMA shall address congestion management through a process that provides for safe and effective integrated management and operation of the multimodal transportation system, based on a cooperatively developed and implemented metropolitan-wide strategy, of new and existing transportation facilities eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53 through the use of travel demand reduction (including intercity bus operators, employer-based commuting programs such as a carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), job access projects, and operational management strategies..."												
<b>FY2024 BENCHMARKS</b>													
<b>MILESTONES / PRODUCTS</b>													
<b>Congestion Management and Travel Time Data</b>													
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2023							June-Sept						
Maintain the Congestion Management Process Technical Document							Ongoing						
Publish congestion management annual report to digital format (web map/story map)							June-Sept						
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies							Ongoing						
<b>NPMRDS Travel Time Data and Process</b>													
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets							Ongoing						
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b>													
Maintain the regional ITS inventory and TSMO/ITS projects list							Ongoing						
Refine the integration of management and operation strategies and TSMO projects into the long range plan							Ongoing						
<b>LEAD STAFF:</b> Mary Ann Waldinger													
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), 2022 travel time data collection and analysis, Updated TSMO/ITS projects list and inventory, I-84 corridor operations plan including the managed-lane analysis.							<b>Expense Summary</b>						
							Total Workdays: 75						
							Salary \$ 43,449						
							Fringe 20,210						
							Overhead 5,506						
Total Labor Cost: 69,166													
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2024								
<b>Funding Sources</b>					<b>Participating Agencies</b>								
	Ada	Canyon	Special	Total	Highway Districts	Professional Services							
CPG, K22108				\$ -	Member Agencies	Legal / Lobbying							
CPG, K22494	47,426	16,663		64,089	Federal Highways Administration	Equipment Purchases							
				-		Travel / Education							
				-		Printing							
Local / Fund Bal	3,757	1,320		5,077		Public Involvement							
				-		Meeting Support							
				-		Other							
<b>Total:</b>	<b>\$ 51,183</b>	<b>\$ 17,983</b>	<b>\$ -</b>	<b>\$ 69,166</b>		Total Direct Cost: \$ -							
					842	Total Cost: \$ 69,166							



<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Direct Operations & Maintenance				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.				
<b>FY2024 BENCHMARKS</b>					
				<b>MILESTONES / PRODUCTS</b>	
Provide local dollars for expenditures not federally funded. Planned FY2024 equipment and software expenditures Network server replacement Staff hardware replacement Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software Planned FY2024 buildout of remaining work spaces				Ongoing	
<b>LEAD STAFF:</b> Meg Larsen				<b>Expense Summary</b>	
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				<b>Total Workdays:</b> 0	
				Salary \$ -	
				Fringe -	
				Overhead -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024				<b>Total Labor Cost:</b> \$ -	
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
STBG-TMA, K20271			496,657	\$ 496,657	
Other				-	
Local / Fund Bal			333,768	333,768	
				-	
<b>Total:</b>	\$ -	\$ -	\$ 830,425	\$ 830,425	
				990	<b>Total Cost:</b> \$ 830,425
				<b>Total Direct Cost:</b> \$ 830,425	

<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead
<b>TITLE:</b>	Support Services Labor				
<b>TASK / PROJECT DESCRIPTION:</b>	To provide labor to support the ongoing administrative functions of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>				
<b>FY2024 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General Administration</b> Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs  <b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2024 benefit options  <b>Financial Management</b> Close FY2023 financial records and begin FY2024 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software  <b>Information Technology</b> Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies					Aug As needed As needed Ongoing Ongoing  As needed   Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing  Ongoing   Oct - Dec
<b>LEAD STAFF:</b> Meg Larsen <b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					<b>Expense Summary</b> Total Workdays: 1,012 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -
<b>ESTIMATED DATE OF COMPLETION:</b> September-2024					<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	Idaho Transportation Department
				-	
				-	
<b>Total:</b>	\$ -	\$ -		\$ -	
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ -
					991 Total Cost: \$ -

#N/A

# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 1 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2024 UPWP	FY2024 Rev 1 UPWP
<b>GENERAL MEMBERSHIP</b>		
Ada County	254,115	254,115
Ada County Highway District	254,115	254,115
Canyon County	125,110	125,110
Canyon Highway District No. 4	48,483	48,483
City of Boise	108,922	108,922
City of Caldwell	30,824	30,824
City of Eagle	15,591	15,591
City of Garden City	5,727	5,727
City of Greenleaf	370	370
City of Kuna	13,174	13,174
City of Meridian	61,119	61,119
City of Melba	295	295
City of Middleton	5,282	5,282
City of Nampa	50,687	50,687
City of Notus	278	278
City of Parma	944	944
City of Star	7,799	7,799
City of Wilder	741	741
Subtotal	983,576	983,576
<b>SPECIAL MEMBERSHIP</b>		
Boise State University	9,800	9,800
Capital City Development Corporation	9,800	9,800
Idaho Department of Environmental Quality	9,800	9,800
Idaho Transportation Department	9,800	9,800
Valley Regional Transit	9,800	9,800
Subtotal	49,000	49,000
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2023 K# 22108; Ada County	185,400	293,204
CPG - FY2023 K# 22108; Canyon County	65,140	103,017
CPG - FY2024 K# 22494 Ada County	1,286,731	1,315,790
CPG - FY2024 K# 22494 Canyon County	452,095	462,304
Sub Total CPG Grants	1,989,366	2,174,315
STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning	306,705	306,705
STBG-U - K# 23026 Permanent Automated Counters (carryover)	-	6,350
STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)	-	55,596
STP TMA - K# 19571, CIM 2050 (carryover)	-	18,532
STBG TMA - K# 20271, CIM 2055	230,260	502,437
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	768,151	1,019,260
CRP-TMA K#24233 Carbon Reduction Strategy	166,788	166,788
FHWA Regional Safety Action Plan	392,000	392,000
Subtotal	1,863,904	2,467,668
<b>OTHER REVENUE SOURCES</b>		
TREDIS Contribution	16,000	19,800
Orthophotography - Participant Contributions	125,000	173,634
Air Quality Board FY2023 audit fees	-	5,500
Interest Income	25,000	50,000
Subtotal	166,000	248,934
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>5,051,846</b>	<b>5,923,493</b>
Draw From Fund Balance (CIM Implementation Grants)	100,000	125,000
Draw From Fund Balance (match + 100K on PEL high capacity transit)	61,000	80,740
Draw From Fund Balance match on transportation funding study	24,460	20,185
Draw From Fund Balance (20% match regional safety action plan)	98,000	98,000
Draw From Fund Balance - match on carbon reduction strategy	13,000	13,212
Draw From Fund Balance to cover shortfall	526,542	321,184
Subtotal	823,002	658,321
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>5,874,848</b>	<b>6,581,814</b>

EXPENSE	FY2024 UPWP	FY2024 Rev 1 UPWP
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,824,108	1,824,108
Fringe	837,300	837,300
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,683,408	2,683,408
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	233,950	262,590
Subtotal	233,950	262,590
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	2,500	2,500
653001, Communication and Education	52,350	52,350
661001, Long-Range Planning	703,500	541,238
661005, Safe Streets and Roads for All	490,000	490,000
661006, High Capacity Transit PEL	829,000	1,100,000
661008, Bike Counter Management	19,840	26,693
685001, Transportation Improvement Program	6,500	6,500
685002, Project Development Program	150,000	100,000
685003, Grant Research and Development	20,000	20,000
685004, CIM Implementation Grants	100,000	125,000
760001, Government Affairs	19,750	19,750
801001, Staff Development	50,000	50,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	67,200	67,200
860001, Geographic Information System Maintenance	199,500	202,160
990001, Direct Operations and Maintenance	245,350	830,425
Subtotal	2,957,490	3,635,816
<b>TOTAL EXPENSE</b>	<b>5,874,848</b>	<b>6,581,814</b>

<b>REVENUE AND EXPENSE SUMMARY</b>		
TOTAL REVENUE	5,874,848	6,581,814
LESS: TOTAL EXPENSES	5,874,848	6,581,814
REVENUE EXCESS/(DEFICIT)	-	-

TOTAL REVENUE, ALL RESOURCES

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FUNDING SOURCES												MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES	
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY23 CPG Ada County K# 22108 (74%) 7.34% match	FY23 CPG Canyon County K# 22108 (26%); 7.34% match	FY24 CPG Ada County K# 22494 (74%) 20% match safety; 7.34% match other	FY24 CPG Canyon County K# 22494 (26%) 20% match safety; 7.34% match other	STP-TMA Off The Top K# 21889 7.34% match	STBG-U Perm. Automated Counters K# 23026 7.34% Match	STBG-TMA Fiscal Impact Tool K# 22395 7.34% Match	STBG-TMA CIM 2050 K# 19571 7.34% Match	STBG-TMA CIM 2055 K# 20271 7.34% match	STBG-TMA PEL, High Capacity Transit KN13046	CRP-TMA Carbon Reduction Strategy KN24233	FHWA Safe Streets and Roads for All 20% match	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue		Total Local & Other
601001 UPWP/Budget Development and Federal Assurances	108	106,776	-	106,776			54,911	19,293	24,735								98,939	7,837			7,837	106,776
620001 Demographics and Growth Monitoring	143	116,809	2,500	119,309			61,785	21,708	27,059								110,552	8,757			8,757	119,309
620005 Safe and Accessible Transportation (development reviews)	32	17,944	-	17,944	2,656	933	7,967	2,799									14,355	3,589			3,589	17,944
653001 Communication and Education Long-Range Planning	236	159,924	52,350	212,274													-		212,274		212,274	212,274
661001 General Project Management	640	426,259	541,238	967,497	188,563	66,252	219,209	77,020	98,743		55,596	18,532	5,780		166,788		896,483	71,014			71,014	967,497
661005 Safe and Accessible Transportation (SS4A Action Plan)	138	123,340	490,000	613,340	18,254	6,414	54,763	19,241							392,000		490,672	122,668			122,668	613,340
661006 High-Capacity Transit PEL	188	141,575	1,100,000	1,241,575			72,806	25,581	32,796					1,019,260			1,150,443	91,132			91,132	1,241,575
661008 Bike Counter Management	212	108,907	26,693	135,600			56,007	19,678	25,228	6,350							107,263	8,497	19,840		28,337	135,600
685001 Resource Development/Funding Transportation Improvement Program	394	288,776	6,500	295,276			152,964	53,744	66,895								273,603	21,673			21,673	295,276
685002 Project Development Program	29	25,471	100,000	125,471			81,667	28,694	5,900								116,261	9,210			9,210	125,471
685003 Grant Research and Development	204	176,018	20,000	196,018													-		196,018		196,018	196,018
685004 CIM Implementation Grants	16	13,482	125,000	138,482			6,933	2,436	3,123								12,492	990	125,000		125,990	138,482
685005 Safe and Accessible Transportation (CMF)	7	3,484	-	3,484	516	181	1,547	543									2,787	697			697	3,484
<b>TOTAL PROJECTS</b>	<b>2,347</b>	<b>1,708,765</b>	<b>2,464,281</b>	<b>4,173,046</b>	<b>209,989</b>	<b>73,780</b>	<b>770,559</b>	<b>270,737</b>	<b>284,479</b>	<b>6,350</b>	<b>55,596</b>	<b>18,532</b>	<b>5,780</b>	<b>1,019,260</b>	<b>166,788</b>	<b>392,000</b>	<b>3,273,850</b>	<b>346,064</b>	<b>553,132</b>	<b>-</b>	<b>899,196</b>	<b>4,173,046</b>
701001 Membership Services	115	105,086	-	105,086			55,609	19,538	22,226								97,373	7,713			7,713	105,086
703001 Public Services	25	22,206	-	22,206													-		22,206		22,206	22,206
705001 Transportation Liaison Services	48	43,573	-	43,573			29,877	10,497									40,374	3,199			3,199	43,573
760001 Government Affairs	270	275,034	19,750	294,784													-		294,784		294,784	294,784
<b>TOTAL SERVICES</b>	<b>458</b>	<b>445,899</b>	<b>19,750</b>	<b>465,649</b>	<b>-</b>	<b>-</b>	<b>85,486</b>	<b>30,035</b>	<b>22,226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,747</b>	<b>10,912</b>	<b>316,990</b>	<b>-</b>	<b>327,902</b>	<b>465,649</b>
801001 Staff Development	153	115,048	50,000	165,048	31,123	10,934	82,048	28,828									152,933	12,115			12,115	165,048
820001 Committee Support	211	169,416	2,000	171,416	52,092	18,303	64,074	22,512									156,981	12,435	2,000		14,435	171,416
836001 Regional Travel Demand Model	191	176,144	67,200	243,344			166,857	58,625									225,482	17,862			17,862	243,344
842001 Congestion Management Process	75	69,166	-	69,166			47,426	16,663									64,089	5,077			5,077	69,166
860001 Geographic Information System Maintenance	337	261,559	202,160	463,719			99,340	34,904									134,244	10,635	145,206	173,634	329,475	463,719
<b>TOTAL SYSTEM MAINTENANCE</b>	<b>967</b>	<b>791,333</b>	<b>321,360</b>	<b>1,112,693</b>	<b>83,215</b>	<b>29,237</b>	<b>459,745</b>	<b>161,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>733,729</b>	<b>58,124</b>	<b>147,206</b>	<b>173,634</b>	<b>378,964</b>	<b>1,112,693</b>
990001 Direct Operations / Maintenance	-	-	830,426	830,426									496,657				496,657	39,800	218,669	75,300	333,769	830,426
991001 Support Services Labor	1,012	-	-	-													-				-	-
999001 Indirect Operations/Maintenance	-	-	-	-													-				-	-
<b>TOTAL INDIRECT/OVERHEAD</b>	<b>1,012</b>	<b>-</b>	<b>830,426</b>	<b>830,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>496,657</b>	<b>39,800</b>	<b>218,669</b>	<b>75,300</b>	<b>333,769</b>	<b>830,426</b>
<b>GRAND TOTAL</b>	<b>4,784</b>	<b>2,945,997</b>	<b>3,635,817</b>	<b>6,581,814</b>	<b>293,204</b>	<b>103,017</b>	<b>1,315,790</b>	<b>462,304</b>	<b>306,705.00</b>	<b>6,350.00</b>	<b>55,596.00</b>	<b>18,532.00</b>	<b>502,437</b>	<b>1,019,260</b>	<b>166,788</b>	<b>392,000</b>	<b>4,641,963</b>	<b>454,900</b>	<b>1,235,997</b>	<b>248,934</b>	<b>1,939,831</b>	<b>6,581,814</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 1 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
620001 Demographics and Growth Monitoring	2,500					2,500				
653001 Communication and Education	52,350	24,000			3,200		24,350	800		
661001 Long Range Planning: CIM 2055	6,238	6,238								
661001 LRP: Fiscal Impact Tool Update	80,000	80,000								
661001 LRP: Funding Study	275,000	275,000								
661001 LRP: Carbon Reduction Strategy	180,000	180,000								
661005 LRP: Regional Safety Action Plan	490,000	490,000								
661006 LRP: PEL High Capacity Transit	1,100,000	1,100,000								
661008 Bike Counter Management	26,693	6,853	19,840							
685001 Transportation Improvement Program	6,500						6,500			
685002 Project Development Program	100,000	100,000								
685003 Grant Research and Development	20,000	20,000								
685004 CIM Implementation Grants	125,000	125,000								
760001 Government Affairs	19,750			18,000	500				1,250	
801001 Staff Development	50,000			50,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	67,200	67,200								
860001 Geographic Information System Maintenance	202,160	125,000	77,160							
990001 Direct Operations / Maintenance										
Carryover of CIM 2055 expenses	536,000									536,000
Costs for buildout of remaining workspaces	20,000		20,000							
Air Quality Board FY2023 audit fees	5,500	5,500								
Annual salary survey update	-	-								
New/replacement hardware	10,000		10,000							
Replacement of servers/op system at end of life	40,000		40,000							
Transit network planning software	19,250		19,250							
TIP Software	58,000		58,000							
TREDIS Renewal	99,950		99,950							
Cube renewal; Cube Land	16,125		16,125							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
<b>GRAND TOTAL</b>	<b>3,635,816</b>	<b>2,604,791</b>	<b>360,325</b>	<b>69,600</b>	<b>3,700</b>	<b>2,500</b>	<b>30,850</b>	<b>9,800</b>	<b>18,250</b>	<b>536,000</b>



**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
 REVISION 1 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2024 UPWP	FY2024 Rev 1
Professional Services	930	30,000	30,000
Equipment Repair / Maintenance	936	500	500
Publications	943	3,000	2,500
Employee Professional Membership	945	3,500	3,500
Postage	950	900	900
Telephone	951	14,000	19,800
Building Maintenance and Reserve for Major Repairs	955	63,550	65,565
Printing	960	1,500	1,500
Advertising	962	3,000	3,000
Audit	970	20,000	20,000
Insurance	971	18,500	25,825
Legal Services	972	5,000	5,000
General Supplies	980	9,000	7,500
Computer Supplies	982	10,000	14,000
Computer Software / Maintenance	983	29,500	35,000
Vehicle Maintenance	991	2,500	8,500
Utilities	992	13,500	13,500
Local Travel	993	1,000	1,000
Other / Miscellaneous	995	5,000	5,000
<b>TOTAL</b>		<b>233,950</b>	<b>262,590</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 1 - FY2024 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	37	20	2	49	108
620001	Demographics and Growth Monitoring	AM	-	135	8	-	143
620005	Safe and Accessible Transportation (development reviews)	AM	-	32	-	-	32
653001	Communication and Education Long-Range Planning	AL	8	22	206	-	236
661001	General Project Management	AM	14	608	18	-	640
661005	Safe and Accessible Transportation (SS4A Action Plan)	HM	-	132	6	-	138
661006	High-Capacity Transit PEL	LK	8	150	30	-	188
661008	Bike Counter Management Resource Development/Funding	AM	-	212	-	-	212
685001	Transportation Improvement Program	TT	11	343	40	-	394
685002	Project Development Program	MC	-	29	-	-	29
685003	Grant Research and Development	MC	8	175	21	-	204
685004	CIM Implementation Grants	MC	-	16	-	-	16
685005	Safe and Accessible Transportation (CMF)	TT	-	7	-	-	7
<b>TOTAL PROJECTS</b>			<b>86</b>	<b>1,881</b>	<b>331</b>	<b>49</b>	<b>2,347</b>
701001	Membership Services	MW	6	81	28	-	115
703001	Public Services	MW	-	20	5	-	25
705001	Transportation Liaison Services	MS	10	26	12	-	48
760001	Government Affairs	MS	50	-	220	-	270
<b>TOTAL SERVICES</b>			<b>66</b>	<b>127</b>	<b>265</b>	<b>-</b>	<b>458</b>
801001	Staff Development	ML	10	111	22	10	153
820001	Committee Support	AL	12	67	132	-	211
836001	Regional Travel Demand Model	MW	-	191	-	-	191
842001	Congestion Management Process	MW	-	75	-	-	75
860001	Geographic Information System Maintenance	EA	-	337	-	-	337
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>22</b>	<b>781</b>	<b>154</b>	<b>10</b>	<b>967</b>
<b>TOTAL DIRECT</b>			<b>174</b>	<b>2,789</b>	<b>750</b>	<b>59</b>	<b>3,772</b>
991001	Support Services Labor	ML	286	155	170	401	1,012
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>286</b>	<b>155</b>	<b>170</b>	<b>401</b>	<b>1,012</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>2,944</b>	<b>920</b>	<b>460</b>	<b>4,784</b>

# **TRANSPORTATION SUPPLEMENT**

**FY2024 Unified Planning Work Program**

**Public Transportation Supplement**

Program	Expenditures				Revenues			
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
UZA								
Program Administration Support	1,645	\$ 728,310	\$ 157,000	\$ 885,310	\$ 354,124	\$ 354,124	\$ 177,062	\$ 885,310
Boise TMA System Planning	399	\$ 186,891	\$ -	\$ 186,891	\$ 149,513	\$ -	\$ 37,378	\$ 186,891
Nampa UZA System Planning	337	\$ 156,453	\$ -	\$ 156,453	\$ -	\$ 125,162	\$ 31,291	\$ 156,453
<b>Totals</b>	<b>2,382</b>	<b>\$ 1,071,654</b>	<b>\$ 157,000</b>	<b>\$ 1,228,654</b>	<b>\$ 503,637</b>	<b>\$ 479,286</b>	<b>\$ 119,822</b>	<b>\$ 1,228,654</b>

**500 Program Administration Support**

This program supports the general transportation planning and federal project administration of Valley Regional Transit including oversight of federal regulations and development and maintenance of

- Valley Connect, the long-range transit and strategic plan;
- the 5-Year Transportation Development Plan;
- the Transit Asset Management Plan;
- and transit corridor studies.

The program also supports the development and maintenance of regional performance measures and reporting, capital project management, geographic information systems, and grant administration. Direct costs in this program include miscellaneous expenses for legal services, travel, training and membership dues.

**530 Boise TMA System Planning**

This program supports the general short term planning and implementation in the Boise Transportation Management Area including

- Bus stop and facility planning;
- Specific service operation plans for the Boise TMA.

**430 Nampa TMA System Planning**

This program supports the general short term planning and implementation in the Nampa Transportation Management Area including

- Bus stop and facility planning;
- Service operation plans for the Nampa TMA;
- and On-Demand transit planning.

# **OTHER TRANSPORTATION PLANNING STUDIES**

## ONGOING STUDIES

August 1, 2023

Click Control / Map Image to see Streetside View or Map

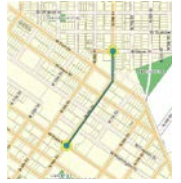
Sponsor: Ada County Highway District (ACHD)

### 8<sup>th</sup> Street Improvements Study

(State Street to Union Street)

Status: Ongoing

Weblink: [https://engage.achdidaho.org/8th-street-improvements-state-street-to-union-street?tool=news\\_feed#tool\\_tab](https://engage.achdidaho.org/8th-street-improvements-state-street-to-union-street?tool=news_feed#tool_tab)



Sponsor: ACHD

### Boise West Bench Neighborhood Transportation Plan

Status: Ongoing

Weblink: <https://engage.achdidaho.org/boise-west-bench-neighborhood-transportation-plan>



Sponsor: ACHD

### Capital Improvements Plan 2020-2040

Status: Ongoing

Weblink:

[https://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP\\_Draft/CapitalImpPlan\\_Draft.pdf](https://www.achdidaho.org/Documents/Engineering/ImpactFees/CIP_Draft/CapitalImpPlan_Draft.pdf)



Sponsor: ACHD

### Integrated Five Year Work Plan 2022-2026

Status: Completed (Updated annually, except for FY2023)

Weblink: <https://www.achdidaho.org/Departments/PlansProjects?IFYWP.aspx>



Sponsor: ACHD

### Rose Hill St. Temporary Traffic Calming, Roosevelt St. to Vista Ave.

Status: Ongoing

Weblink: <https://engage.adhdidaho.org/rose-hill-st-temporary-traffic-calming-roosevelt-st-to-vista-ave>



Sponsor: ACHD

### Taft Street Concept Design

Status: Ongoing

Weblink:

<https://storymaps.arcgis.com/stories/dd353db3c1244b6b951248e171c4e79f>



Sponsor: ACHD

### Ustick-Northview & Poplar Corridors Concept Studies (bicycle & Pedestrian safety)

Status: Ongoing



Weblink: <https://engage.achdidaho.org/ustick-northview-poplar-corridor-concept-study>

Sponsor: ACHD  
**Warm Springs Concept Study, Avenue C to Windsong Drive**

Status: Ongoing

Weblink: <https://storymaps.arcgis.com/stories/16bde22e6c2f48919a2457ae275c1dd2>



Sponsor: Canyon Highway District No. 4 (CHD4)

**Farmway Road Corridor Planning Study**

Status: Ongoing

Weblink: <https://www.canyonhd4.org/projects/farmway-road-corridor>



Sponsor: City of Kuna

**Railroad Overpass PEL Study**

Status: Ongoing

Weblink: <https://storymaps.arcgis.com/stories/a3ac3fafdf2f4816ad6aec69cae652cd>



Sponsor: City of Middleton

**Middleton River Walk**

Status: Ongoing

Weblink: <https://middleton.id.gov/Portals/0/Message%20Board/211223%20Middleton%20River%20Walk%20Flyer%2021-2057.pdf>



Sponsor: City of Middleton

**Parks Facilities Capital Plan, Middleton**

Status: Ongoing

Weblink: TBD



Sponsor: City of Middleton

**Pavement Management Plan, Middleton**

Status: Ongoing

Weblink: TBD

Sponsor: City of Nampa

**Downtown Historic Nampa Plan, 1<sup>st</sup> Street to 2<sup>nd</sup> Street**

Status: Ongoing

Weblink: Coming August 2023



Sponsor: City of Nampa

**Midland Boulevard Corridor Study**

Status: Ongoing

Weblink: [https://www.cityofnampa.us/DocumentCenter/View/16909/Boards--27626\\_MidlandBoulevard\\_Round2\\_Boards?bidId=](https://www.cityofnampa.us/DocumentCenter/View/16909/Boards--27626_MidlandBoulevard_Round2_Boards?bidId=)



Sponsor: City of Nampa

**US/Idaho 45 Study**

Status: Ongoing

Weblink: [https://www.cityofnampa.us/DocumentCenter/View/11073/SH45-Benefit-Cost-Tech-Memo\\_1-13-20\\_final](https://www.cityofnampa.us/DocumentCenter/View/11073/SH45-Benefit-Cost-Tech-Memo_1-13-20_final)



Sponsor: COMPASS

**High-Capacity Transit Planning and Environmental Linkages (PEL) Study**

Status: Ongoing

Website: <https://compassidaho.org/public-transportation-high-capacity-transit/>

Sponsor: COMPASS

**Safe Streets For All Study: Regional Safety Action Plan**

Status: Ongoing

Website: Coming end of 2023

Sponsor: COMPASS

**State-By-State Policy Study and Database of Transportation Funding Governance**

Status: Ongoing

Website: TBD

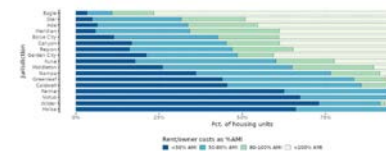


Sponsor: COMPASS

**Regional Housing Coordination Plan**

Status: Ongoing

Website: <https://compassidaho.org/housing-coordination-plan>



Sponsor: ITD

**Idaho-55 Access Management Plan, Marsing to Nampa**

Status: Ongoing

Weblink:

[https://apps.itd.idaho.gov/Apps/d3/55\\_Corridor/Idaho%2055%20Access%20Management%20Plan.pdf](https://apps.itd.idaho.gov/Apps/d3/55_Corridor/Idaho%2055%20Access%20Management%20Plan.pdf)



Sponsor: ITD

**Idaho-69 Corridor Study**

Status: Ongoing

Weblink: <https://itdprojects.org/projects/id69corridor/>



Sponsor: ITD

**State Highway 55, Pear Lane to Middleton Road Study**

Status: Ongoing

Weblink: TBD



Sponsor: ITD

**US-20/26 Corridor Study, I-84 to State Line**

Status: Ongoing

Weblink: <https://itd.idaho.gov/d3/>



Sponsor: ITD

**US-95 Corridor Study**

Status: Ongoing

Weblink: TBD





Sponsor: ITD

**Western Canyon/Owyhee Counties Corridor Study**

Status: Ongoing

Weblink: <https://itdprojects.org/projects/snakerivercrossing/>



Sponsor: Nampa Highway District

**Five Year Work Plan**

Status: Ongoing – Updated Annually

Weblink: <https://www.nampahighway1.com/projects/>



Sponsor: Nampa Highway District

**Robinson Road Corridor Study**

Status: Ongoing

Weblink: [Robinson Road Corridor \(arcgis.com\)](http://Robinson Road Corridor (arcgis.com))



Sponsor: Valley Regional Transit (VRT)

**Boise Service Analysis**

Status: Ongoing

Weblink: <https://www.valleyregionaltransit.org/planning/>

Sponsor: VRT

**Kuna Transit Project**

Status: Ongoing – Expected completion: Late FY2023

Weblink: <https://engage.valleyregionaltransit.org/en/folders/connecting-k-town>

Sponsor: VRT

**Intercity Connections Study**

Status: Ongoing (expected to launch planning late Summer 2023)

Weblink: TBD

Sponsor: VRT

**Nampa Caldwell Corridor Study**

Status: Ongoing (expected to launch Fall 2023)

Weblink: <https://engage.valleyregionaltransit.org/en/projects/better-bus-routes>

Sponsor: VRT

**Network Redesign**

Status: Ongoing (final proposal to VRT Board October 2023)

Weblink: TBD

Sponsor: VRT

**Transportation Development Plan 2023-2027**

Status: Ongoing – Annual process – Expected Completion: October 2022

Weblink: [https://www.valleyregionaltransit.org/wp-content/uploads/2022/06/TDP\\_2023\\_27MayDraft.pdf](https://www.valleyregionaltransit.org/wp-content/uploads/2022/06/TDP_2023_27MayDraft.pdf)

Sponsor: VRT

**Valley Connect 2.0 Update for FY2023**

Status: Ongoing (expected to launch planning process in Fall 2023)

Weblink:

