



Working together to plan for the future

FY2025 Unified Planning Work Program and Budget
Report No. 12-2024
Adopted by the COMPASS Board on August 19, 2024
Resolution No. 16-2024

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FY2025 Unified Planning Work Program and Budget

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**FY2025
UNIFIED PLANNING WORK PROGRAM AND BUDGET**

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.

The FY2025 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-C

Date: August 19, 2024

Topic: FY2025 Unified Planning Work Program and Budget (UPWP)

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 16-2024, approving the FY2025 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

At its July 15, 2024, meeting, the COMPASS Finance Committee recommended approval of the draft FY2025 UPWP by the COMPASS Board of Directors as presented.

Following adoption by the COMPASS Board of Directors, the FY2025 UPWP will be forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

The documents included in the FY2025 UPWP are:

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

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 FY2025 UPWP contains the following assumptions for revenues and expenses:

Revenues

1. Total membership dues shown reflect the amount approved by the COMPASS Board of Directors in its April 15, 2024, meeting. Although the per capita rate has remained the same since FY2015, total dues increased by \$38,090 compared to FY2024. \$10,100 of this increase was due to the addition of a new special member, West Ada School District. The remaining \$27,990 increase is attributable to year-over-year population growth in the jurisdictions.
2. Staff anticipates carry forward of unexpended FY2024 Consolidated Planning Grant (CPG) revenue to FY2025. The exact amount of the carry forward is unknown but is currently estimated at \$54,250. Revision 1 of the FY2025 UPWP will be adjusted to reflect the exact amount of carry forward after the fiscal year is closed.
3. The projected revenue of \$1,812,000 from the FY2025 CPG reflects the amount included in the draft FY2025-FY2031 Regional Transportation Improvement Program (TIP).
4. Revenue of \$306,705 from off-the-top Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) and STBG-Urban (STBG-U) funds, as approved by the COMPASS Board of Directors on April 19, 2010, continues.
5. Revenues include \$7,413 in STBG-U funds for the acquisition and installation of one additional bike counter. There are corresponding direct expenses of \$8,000 for this project. The location of the bike counter will be determined by the Active Transportation Work Group.
6. Revenues include a total of \$31,968 in STBG-TMA and STP-TMA funds carried forward to complete the update of the Fiscal Impact Tool data. This project is currently underway in FY2024. There are corresponding direct expenses of \$34,500 and \$2,532 in local match associated with these funds.
7. Revenues include \$463,300 of STBG-TMA funds to continue work on the next update of the long-range plan, *Communities in Motion 2055* (CIM 2055). This funding includes dollars to complete the Resiliency Plan, which was approved as part of the overall CIM 2055 work plan. \$232,299 of these funds have not yet been programmed for specific tasks in the work plan. There is \$36,700 in local match associated with the currently programmed federal funds.
8. The Planning and Environmental Linkages High-Capacity Transit Corridor Study (PEL) is well underway in FY2024 and is expected to be completed in FY2026. The exact amount of the carry forward is unknown but is currently estimated at \$803,362. Revision 1 of the FY2025 UPWP will be adjusted to reflect the exact amount of carry forward after the fiscal year is closed. There are corresponding direct expenses of \$867,000 and \$63,638 in local match associated with these funds.

9. Revenues include \$166,788 of Carbon Reduction Program – Transportation Management Area (CRP-TMA) funds for development of a regional carbon reduction strategy. There is \$13,212 in local match associated with these federal funds, and corresponding direct expenses of \$180,000. These funds were originally programmed in FY2024 but have not yet been obligated and are not available for expenditure. Obligation is expected to occur at the end of FY2024, allowing the project to get under way in FY2025.
10. The Regional Safety Action Plan is well underway in FY2024 and is expected to be completed in early 2025. The exact amount of the carry forward is unknown but is currently estimated at \$105,000. Revision 1 of the FY2025 UPWP will be adjusted to reflect the exact amount of carry forward after the fiscal year is closed. There are corresponding direct expenses of \$131,250, and \$26,250 in local match associated with these funds.
11. Revenues include \$138,990 of STBG-TMA funds for the acquisition of data to update the Regional Travel Demand Model. There is \$11,010 in local match associated with these federal funds, and corresponding direct expenses of \$150,000.
12. Revenues include \$111,192 STBG-TMA funds for the Local Waterway-Pathway Plan, as programmed in the TIP. There is \$8,808 in local match associated with these federal funds, and corresponding direct expenses of \$120,000.
13. Revenues include \$125,000 from participant contributions for the FY2025 orthophotography flight.
14. Interest income is estimated at \$60,000 in FY2025.
15. Revenues include \$100,000 from fund balance for the CIM Implementation Grant Program. This is an increase of \$25,000 over the FY2024 amount because one of the grantees withdrew in FY2024.
16. Revenues include a draw from fund balance of \$388,495 to balance the budget, but this amount is expected to be adjusted once the exact carry forward of FY2024 CPG funds is determined for Revision 1 of the FY2025 UPWP.

Expenses

1. Salary costs cover 19 full-time and 1 part-time employee. As of the memo date, COMPASS is fully staffed.
2. Salary costs include a 3% cost of living adjustment for all positions, effective October 1, 2024. The Consumer Price Index-Urban, West region (CPI-U, West) rate for the period April 2023 to April 2024, the most recent data available, is 3.7%. COMPASS had faced significant recruiting and retention challenges, as the economic environment generated significant upward pressure on wages in the region over the past several years. COMPASS is pleased to be fully staffed right now, but retention of employees is of critical importance as nearly all the senior staff is currently at or will reach Rule of 90 within the next eight years. Preventing wage growth from getting too far behind inflation is an important tool in employee retention so COMPASS has experienced staff ready to move into these senior roles.

3. Salary costs include the one-time resources required to pay out the anticipated accrued vacation balance of the retiring Executive Director, consistent with COMPASS policy.
4. Salary costs include a 3% merit pool, in addition to the cost-of-living adjustment. While performance recognition is not the only factor in employee retention, it is an important factor. Staff believes that a merit pool allowing for recognition of strong performance will help incentivize the retention and professional growth needed to have staff prepared to take on senior roles. Salary adjustments from this pool made during the year are performance-based, following annual review. The Executive Director determines the distribution of those individual salary adjustments.
5. Payroll taxes and employee benefits incorporate the increased PERSI contribution rate for general employees that will go into effect July 1, 2024. An allowance for a 3% increase in the cost of disability benefits for calendar year 2025 is also included. There will be no increase in the cost of employee health benefits for calendar year 2025.
6. Indirect expenses are budgeted to increase by about \$15,700 (about 5%) to a total of \$311,243. Most line items have proposed increases of 3% or less. Professional services, which include COMPASS' contracted IT services, have a higher percentage increase, reflecting a full year with our new provider. Staff continue to closely manage indirect expenses to control the organization's overall costs.
7. Total direct expenses decreased significantly compared to FY2024. This decrease is partly attributable to costs for the PEL and the regional safety action plan described above. Direct expenses can vary substantially from year to year, depending on projects planned.
8. The Government Affairs line item includes \$100,000 to contract for government affairs support at the state level. COMPASS' on-staff Government Affairs person recently departed the agency, and COMPASS has elected not to fill this position, given the pending retirement of the Executive Director. It will be up to the new Executive Director to determine how best to accomplish this work. In the interim, COMPASS will contract for work as necessary.
9. The Project Development Program is funded in FY2024, its 11th year, at \$150,000.
10. Direct expenses include \$125,000 for an orthophotography flight. With the support of participating member agencies, COMPASS entered into a contract for multi-year flights at a fixed annual cost. A full, two-county flight is planned for FY2025.
11. Direct expenses for other programs are stable and consistent with prior year activities.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2024, is required to begin work in FY2025.

More Information:

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



RESOLUTION NO. 16-2024

FOR THE PURPOSE OF APPROVING THE FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, federal transportation planning guidelines under Title 23CFR require development of a Unified Planning Work Program that shows the programming of federal funds and includes references to all transportation planning efforts regardless of funding sources as a condition of receiving federal planning funds;

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2025 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2025.

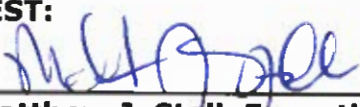
NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2025 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2025 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

BE IT FURTHER RESOLVED, that the Executive Director is authorized to submit all related grant and contract applications, and sign all necessary documents for grant and contract purposes.

ADOPTED this 19th day of August 2024.

By: 
Trevor Chadwick, Chair
Community Planning Association
of Southwest Idaho Board of Directors

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

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2025 UNIFIED PLANNING WORK PROGRAM
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
703	Public Services						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			

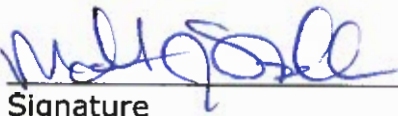
**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS
SELF-CERTIFICATION**

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 Urban 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

IDAHO TRANSPORTATION DEPARTMENT



Signature

Signature
Planning and Development Manager, ITD

Executive Director

Title

Title
08.23.2024

August 20, 2024

Date

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2025 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 FY2026 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	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.					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2025 UPWP						
Process and track revenues and expenditures for the FY2025 UPWP and related transportation grants						Ongoing
Process required state and local agreements and other required paperwork for transportation grants						As Needed
Process and obtain Board approval of FY2025 UPWP revisions						
Distribute revisions of the FY2025 UPWP to the Idaho Transportation Department for tracking purposes						As Needed
Distribute revisions of the FY2025 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						
FY2026 UPWP Development						
Develop process and schedule for the FY2026 UPWP						Nov
Solicit membership input on possible transportation planning projects and associated needs for FY2026						Jan-Feb
Submit initial revenue assessment for FY2026 to the Finance Committee for input						Mar
Obtain Board approval on FY2026 General and Special membership dues						Apr
Present FY2026 UPWP						
Present draft FY2026 UPWP to Finance Committee for input and feedback						Jun
Present draft FY2026 UPWP to Finance Committee for recommendation						Jul
Submit FY2026 UPWP to Board for adoption						Aug
Submit and obtain approval from Federal Highway Administration of FY2026 UPWP						Aug
Distribute FY2026 UPWP to the Idaho Transportation Department and Federal Transit Administration						Aug
Track Federal requirements as related to Self-Certification						
Compliance with federal requirements						Ongoing
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan						
Monitor federal changes through the Federal Register						Ongoing
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCTS: FY2025 UPWP revisions; FY2026 UPWP; and maximize funding opportunities.					Total Workdays: 73	
					Salary \$ 56,272	
					Fringe 25,523	
					Overhead 7,131	
					Total Labor Cost: 88,926	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22494	\$ 3,049	\$ 1,071		\$ 4,120	Federal Highway Administration	
CPG, K22998	42,683	14,997		57,680	Federal Transit Administration	
STP-TMA, 22387			20,600	20,600		
Local / Fund Bal	3,622	1,272	1,632	6,526		
Total:	\$ 49,354	\$ 17,340	\$ 22,232	88,926		
					601	Total Direct Cost: \$ -
					Total Cost: \$ 88,926	

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PROGRAM NO.	620				CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative 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> .					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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...."					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
Population and Employment Estimates Data collection and geocoding of building permits Complete 2024 employment data Complete 2024 Development Monitoring Report Complete 2025 population estimates and receive Board acceptance						Ongoing Mar Mar Apr
Development Forecasting, Tracking, and Reconciliation Update preliminary plat files and other entitled development						Ongoing
Demographics Support 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
LEAD STAFF: Austin Miller					Expense Summary	
END PRODUCT: Demographic products: 1) 2025 population estimates; 2) 2025 employment estimates; 3) 2024 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report					Total Workdays: 170	
					Salary \$ 87,419	
					Fringe 39,649	
					Overhead 11,078	
					Total Labor Cost: 138,146	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22494	\$ 4,736	\$ 1,664		\$ 6,400	Housing authorities and other housing stakeholders	
CPG, K22998	66,307	23,297				
STP-TMA, 22387			32,002	89,604		
				32,002		
Local / Fund Bal	5,628	1,977	2,535	10,140		
Total:	\$ 76,671	\$ 26,938	\$ 34,537	138,146		
					Total Direct Cost: \$ -	
					620	Total Cost: \$ 138,146

PROGRAM NO.	653				CLASSIFICATION:	Project	
TITLE:	Communication and Education						
TASK / PROJECT DESCRIPTION:	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.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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.						
FY2025 BENCHMARKS							
MILESTONES / PRODUCTS							
General							
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							Ongoing
Provide outreach/public speaking support and training to staff							Ongoing
Develop tools, such as electronic and print materials, designed for most effective means of communication							
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 FY2025 annual report, annual budget summary, and annual communication summary							Oct - Dec
Write and distribute the monthly Keeping Up With COMPASS newsletter							Ongoing
Update/develop other print materials as appropriate							Ongoing
Continue to produce the "In Motion" COMPASS podcast, with a minimum of one episode every other month							Ongoing
Education and community outreach							
Develop and implement the FY2025 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
Present information about COMPASS and our programs to stakeholders and community groups as requested							Ongoing
Continue to lead an interagency regional safety education campaign							Ongoing
LEAD STAFF:	Amy Luft				Expense Summary		
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.						
					Total Workdays: 195		
					Salary \$ 89,120		
					Fringe 40,421		
					Overhead 11,293		
					Total Labor Cost: 140,834		
ESTIMATED DATE OF COMPLETION:					September-2025		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K22494				\$ -			
CPG, K22998				-			
Local / Fund Bal			192,184	192,184			
				-			
	\$ -	\$ -	\$ 192,184	\$ 192,184			
					DIRECT EXPENDITURES:		
					Professional Services \$ 26,500		
					Legal / Lobbying		
					Equipment Purchases		
					Travel / Education		
					Printing 700		
					Public Involvement 24,150		
					Meeting Support		
					Other		
					Total Direct Cost: \$ 51,350		
					653	Total Cost: 192,184	

PROGRAM NO.	661	CLASSIFICATION:	Project
TITLE:		Long Range Planning	
TASK / PROJECT DESCRIPTION:		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.	
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		<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.	
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:		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.	
FY2025 BENCHMARKS			
MILESTONES / PRODUCTS			
General Project Management		Monitor legislative, funding, etc. changes and provide updates	Ongoing
		Update financial analysis	Oct-Mar
		Transportation funding study	May-June
Land Use		Review comprehensive plans	Ongoing
			Ongoing
			FY24-FY25
Active Transportation (bicycle and pedestrian)		Review micromobility	
		Update regional pathway network	
		Develop coordinated regional waterway-pathway plan	
		Intergrate bicycle pedestrian count program into planning process	
Freight		Update freight study	FY24-FY25
		Develop freight rail analysis	
Public Transportation		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	
Roadways		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	
Safety		Develop regional safety action plan	FY24-FY25
Equity		Analysis of transportation underfunding	FY24-FY25
		Update disadvantaged groups needs analysis	
Environment, Natural Resources, and Resiliency		Update environmental mitigation strategies	FY24-FY25
		Develop resiliency improvement plan	
Economic Activity		Update travel and tourism	FY24-FY25
Emerging technology and security		Develop regional transportation security education and support	FY24-FY25
		Develop electric vehicles alternative fuels infrastructure deployment study	
		Develop autonomous vehicles preparedness study	
Performance Management		Update asset management information as needed	Mar
		Update federally required performance targets as needed	Ongoing
Public Involvement		Conduct public involvement according to the work plan	Ongoing
Bike Counter Management		Manage portable counter requests	Ongoing
		Manage permanent counter program and COMPASS Data Bike	Ongoing
		Manage and report data	Ongoing
LEAD STAFF:		Austin Miller	
END PRODUCT: 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.		Expense Summary	
		Total Workdays:	1,201
		Salary	\$ 570,924
		Fringe	258,946
		Overhead	72,349
		Total Labor Cost:	902,218
ESTIMATED DATE OF COMPLETION:		September-2025	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
CPG, K22494	25,881	9,093	34,974
CPG, K22998	464,354	163,152	627,506
CPG, K22998 NO MATCH	27,380	9,620	37,000
STP-TMA, 22387			139,230
STBG-TMA, K22395			13,436
STBG-TMA, K19571			18,532
STBG-TMA, K20271			463,300
STBG-TMA, K23312			111,192
STBG-TMA, K13046			803,362
STBG-TMA, K23313			7,413
CRP-TMA, K24233			166,788
FHWA			105,000
Local / Fund Bal	38,834	13,644	182,597
Total:	556,449	195,509	2,010,850
			2,762,808
		DIRECT EXPENDITURES:	
		Professional Services	\$ 1,514,950
		Legal / Lobbying	
		Equipment Purchases	27,840
		Travel / Education	
		Printing	2,100
		Public Involvement	65,000
		Carry-Forward	250,700
		Total Direct Cost:	\$ 1,860,590
		Total Cost:	2,762,808
		661	

PROGRAM NO.	685				CLASSIFICATION:	Project
TITLE:	Resource Development/Funding					
TASK / PROJECT DESCRIPTION:	Develop a FY2026-2032 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies to fund transportation projects. Process amendments and provide project tracking and monitoring for the FY2025-2031 TIP. With consultant assistance, COMPASS staff will assist member agencies in transforming project ideas 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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The task is designed to help identify additional revenue sources for member agencies, assist in funding improvements and maintenance of the transportation system, and assist 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 also scrutinized in the federal Certification Review.					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
685001 Transportation Improvement Program 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 a prioritization process Develop the final FY2026-2032 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, prior to deadlines Monitor, track, and process changes to the FY2025-2031 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
685002 Project Development Program Award projects through a prioritization process Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports						Oct-Sept
685003 Grant Research and Development 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, such as INFRA, RAISE, CDBG, etc.						Oct-Sept
685004 CIM Implementation Grants Award projects through a prioritization process Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget						Oct-Sept
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCTS: Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 629	
					Salary \$ 341,189	
					Fringe 154,748	
					Overhead 43,236	
					Total Labor Cost: 539,173	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 286,500
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K22494	\$ 6,479	2,277		\$ 8,756		Equipment Purchases
CPG, K22998	286,151	100,539		386,690		Travel / Education
STP-TMA, 22387			83,477	83,477		Printing
				-		Public Involvement
				-		Meeting Support
Local / Fund Bal	23,180	8,145	315,426	346,751	Other	
				-		
Total:	\$ 315,810	\$ 110,961	\$ 398,903	\$ 825,674		Total Direct Cost: \$ 286,500
						Total Cost: \$ 825,674

PROGRAM NO.	701				CLASSIFICATION:	Service
TITLE:	General Membership Services					
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support 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.					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide general assistance to member agencies as requested in the areas of: 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 Specifically requested assistance: <i>FY2025 Member Requests; as ranked by RTAC</i> <i>State Highway 69 Extension, UP Crossings, and Connectivity Study (20 days) *</i> <i>North Canyon / Ada Connectivity Study (20 days) *</i> <i>Construction Coordination and GIS Database Phase 1 for Concurrency (15 days) **</i> <i>*These studies need direct dollar commitments from member agency(ies) once scope is developed</i> <i>**Phase 1 will clearly identify the need, stakeholders (transportation, utilities, and others), commitment from them all of to participate, identify roles/responsibilities, outline deliverables, and estimate ongoing support/effort</i>						Ongoing
						As Needed
						As Needed
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.					Total Workdays: 136	
					Salary \$ 85,764	
					Fringe 38,899	
					Overhead 10,868	
					Total Labor Cost: 135,531	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	Professional Services
CPG, K22494					ITD	Legal / Lobbying
CPG, K22998	69,699	24,489		94,188	ACHD	Equipment Purchases
STP-TMA, 22387			31,396	31,396	Canyon County	Travel / Education
					Ada County	Printing
					Highway District 4	Public Involvement
Local / Fund Bal	5,520	1,940	2,487	9,947	Cities of Middleton, Caldwell, Star, Eagle and Kuna	Meeting Support
				-		Other
Total:	\$ 75,219	\$ 26,429	\$ 33,883	\$ 135,531		Total Direct Cost: \$ -
					701	Total Cost: \$ 135,531

PROGRAM NO.	703				CLASSIFICATION:	Service
TITLE:	Public Services					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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).					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide assistance to public and non-member entities, as requested, in the areas of: 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
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 18	
					Salary \$ 11,202	
					Fringe 5,081	
					Overhead 1,420	
					Total Labor Cost: 17,702	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
CPG, K22998	\$ 12,138	\$ 4,265		\$ 16,403		
Local / Fund Bal	962	338		\$ 1,299		
				-		
Total:	\$ 13,100	\$ 4,603	\$ -	\$ 17,702		
					703	Total Cost: \$ 17,702

PROGRAM NO.	705				CLASSIFICATION:	Service	
TITLE:	Transportation Liaison Services						
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services 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.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.						
FY2025 BENCHMARKS							
MILESTONES / PRODUCTS							
Attend member agency meetings and coordinate transportation-related planning activities with member agencies						Ongoing	
LEAD STAFF: Matt Stoll					Expense Summary		
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 48		
					Salary	\$ 33,218	
					Fringe	15,066	
					Overhead	4,209	
					Total Labor Cost:	52,494	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies		Professional Services	\$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K22494				\$ -		Equipment Purchases	
CPG, K22998	35,994	12,647		48,641		Travel / Education	
				-		Printing	
Local / Fund Bal	2,851	1,002		3,853		Public Involvement	
				-		Meeting Support	
				-		Other	
Total:	\$ 38,845	\$ 13,649		\$ 52,494		Total Direct Cost:	\$ -
					705	Total Cost:	\$ 52,494

PROGRAM NO.	760			CLASSIFICATION:	Service
TITLE:	Government Affairs				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.				
FY2025 BENCHMARKS					
MILESTONES / PRODUCTS					
Federal Legislative Priorities Obtain COMPASS Board approval of 2025 federal legislative priorities Educate and advocate on 2025 federal legislative priorities Work with COMPASS Executive Committee to identify 2026 federal priorities and positions Obtain COMPASS Board approval of 2026 federal legislative priorities State Legislative Priorities Educate and advocate on FY2025 legislative priorities Plan and initiate a road usage charge education program Work with Executive Committee to identify possible priorities and position statements for FY2026 legislative session Obtain Board endorsement of FY2026 legislative priorities					Oct Oct-Aug Apl-Jul Aug Oct-Aug Oct-Sep Apl-Aug Aug
LEAD STAFF: Matt Stoll END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Expense Summary Total Workdays: 60 Salary \$ 60,591 Fringe 27,481 Overhead 7,678 Total Labor Cost: 95,750
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local / Fund Bal			215,000	\$ 215,000	
				-	
Total:	\$ -	\$ -	\$ 215,000	\$ 215,000	
					Professional Services 100,000 Legal / Lobbying \$ 1,250 Equipment Purchases Travel / Education 18,000 Printing Public Involvement Meeting Support Other Total Direct Cost: \$ 119,250
					760 Total Cost: 215,000

PROGRAM NO.	801			CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development					
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations, the Transportation Research Board, etc., to keep staff well informed.					
FY2025 BENCHMARKS						
				MILESTONES / PRODUCTS		
Staff training and development					Ongoing	
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.					Total Workdays:	124
					Salary	\$ 65,110
					Fringe	29,531
					Overhead	8,251
					Total Labor Cost:	102,892
ESTIMATED DATE OF COMPLETION:				September-2025		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Federal Highway Administration Federal Transit Administration	
CPG, K22494				\$ -		
CPG, K22998	104,836	36,834		141,670		
Local / Fund Bal	8,304	2,919		11,222		
Total:	\$ 113,140	\$ 39,753	\$ -	\$ 152,892		
					DIRECT EXPENDITURES:	
					Professional Services	\$ -
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	50,000
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost:	\$ 50,000
					801	Total Cost: \$ 152,892

PROGRAM NO.	820			CLASSIFICATION:	System Maintenance
TITLE:	Committee Support				
TASK / PROJECT DESCRIPTION:	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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."				
FY2025 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.					Ongoing
LEAD STAFF: Amy Luft					Expense Summary
END PRODUCT: Ongoing support of committees to promote involvement and communication.					Total Workdays: 263
					Salary \$ 136,499
					Fringe 61,910
					Overhead 17,297
					Total Labor Cost: 215,706
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494				\$ -	
CPG, K22998	45,102	15,846		60,948	
Local / Fund Bal	3,573	1,255	151,930	156,758	
				-	
Total:	\$ 48,675	\$ 17,101		\$ 217,706	
					DIRECT EXPENDITURES:
					Professional Services \$ -
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support 2,000
					Other
					Total Direct Cost: \$ 2,000
					820 Total Cost: 217,706

PROGRAM NO.	836			CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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;..."				
FY2025 BENCHMARKS					
Key Elements			MILESTONES / PRODUCTS		
Maintain and update traffic count database Maintain the structure and integrity of the regional travel demand model for use in the Transportation Economic Development Impact System (TREDIS) Provide travel demand modeling assistance to support member agency needs and special projects 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 Functional Classification Systems after adjusted urban area boundaries are approved by IT Board and FHWA - Boise Division			Ongoing Ongoing Ongoing Ongoing Oct-Aug		
Special Tasks and Model Improvements					
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		
LEAD STAFF:			Mary Ann Waldinger		
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.			Expense Summary		
			Total Workdays: 176 Salary \$ 112,480 Fringe 51,016 Overhead 14,254 Total Labor Cost: 177,750		
ESTIMATED DATE OF COMPLETION:			September-2025		
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts
CPG, K22494				\$ -	Member Agencies
CPG, K22998	140,531	49,376	138,990	189,907	Federal Highways Administration
STCH-TMA, K22394				138,990	Idaho Transportation Department
				-	Valley Regional Transit
Local / Fund Bal	11,132	3,911	11,010	26,053	Department of Environmental Quality
Total:	\$ 151,663	\$ 53,287	\$ 150,000	\$ 354,950	
					DIRECT EXPENDITURES:
					Professional Services \$ 177,200
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 177,200
					836 Total Cost: \$ 354,950

PROGRAM NO.	842			CLASSIFICATION:	System Maintenance	
TITLE:	Congestion Management Process					
TASK / PROJECT DESCRIPTION:	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.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	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..."					
FY2025 BENCHMARKS						
MILESTONES / PRODUCTS						
Congestion Management and Travel Time Data						
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2024						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
NPMRDS Travel Time Data and Process						
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets						Ongoing
Transportation System Management and Ops (TSMO) and ITS Plan Update						
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
LEAD STAFF: 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.						Expense Summary
						Total Workdays: 66
						Salary \$ 42,180
						Fringe 19,131
						Overhead 5,345
						Total Labor Cost: 66,656
ESTIMATED DATE OF COMPLETION: September-2025						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Highway Districts	Professional Services
CPG, K22108				-	Member Agencies	Legal / Lobbying
CPG, K22494	45,705	16,058		61,763	Federal Highways Administration	Equipment Purchases
				-		Travel / Education
				-		Printing
Local / Fund Bal	3,620	1,272		4,893		Public Involvement
				-		Meeting Support
				-		Other
Total:	\$ 49,325	\$ 17,330	\$ -	\$ 66,656		Total Direct Cost: \$ -
					842	Total Cost: \$ 66,656

PROGRAM NO.	860			CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)				
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."				
FY2025 BENCHMARKS					
MILESTONES / PRODUCTS					
Provide GIS Data Maintenance and Support for COMPASS Projects Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS GIS Cooperation Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data Regional Data Center Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets Transportation Improvement Program Provide ongoing support 2024 Orthophotography Project Finalize 2024 orthophotography acquisition Distribute final data products to participants 2025 Orthophotography Project Conduct 2025 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding					Ongoing Quarterly/as needed Quarterly/as needed Ongoing Ongoing December March - October
LEAD STAFF: Eric Adolfsen					Expense Summary
END PRODUCT: 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.					Total Workdays: 396 Salary \$ 209,049 Fringe 94,815 Overhead 26,491 Total Labor Cost: 330,356
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	Professional Services \$ 125,000
	Ada	Canyon	Special	Total	Legal / Lobbying
CPG, K22108				\$ -	Equipment Purchases 64,160
CPG, K22494				-	Travel / Education
				-	Printing
				-	Public Involvement
Local / Fund Bal			519,516	519,516	Meeting Support
				-	Other
				-	Carry-Forward
Total:	\$ -	\$ -	\$ 519,516	\$ 519,516	Total Direct Cost: \$ 189,160
					860 Total Cost: 519,516

PROGRAM NO.	990	CLASSIFICATION:	Indirect / Overhead
TITLE:	Direct Operations & Maintenance		
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.		

FY2025 BENCHMARKS	MILESTONES / PRODUCTS
Provide local dollars for expenditures not federally funded. Planned FY2025 equipment and software expenditures Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software	Ongoing

LEAD STAFF: Meg Larsen					Expense Summary		
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.					Total Workdays: 0		
					Salary	\$	-
					Fringe		-
					Overhead		-
					Total Labor Cost: \$ -		
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K22108				\$ -	Professional Services	103,375	
CPG, K22494					Legal / Lobbying	\$ 17,000	
Other			128,975	128,975	Equipment Purchases		
Local / Fund Bal				-	Travel / Education	1,600	
				-	Printing		
				-	Public Involvement		
				-	Meeting Support	7,000	
Total:	\$ -	\$ -	\$ 128,975	\$ 128,975	Total Direct Cost:	\$ 128,975	
					990	Total Cost: \$ 128,975	

PROGRAM NO.	991	CLASSIFICATION:			Indirect / Overhead
TITLE:	Support Services Labor				
TASK / PROJECT DESCRIPTION:	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.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	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.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<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>				
FY2025 BENCHMARKS					
MILESTONES / PRODUCTS					
General Administration					
Review standing agreements					Aug
Conduct appropriate procurement processes and prepare contracts, as needed					As needed
Update COMPASS operational policies as needed					As needed
Monitor general workplace and personnel needs					Ongoing
Provide administrative assistance for agency needs					Ongoing
Personnel Management					
Prepare and complete recruitment processes					As needed
Conduct employee annual evaluations					
Renew insurance policies					
Pursue FY2025 benefit options					
Financial Management					
Close FY2024 financial records and begin FY2025					Oct-Nov
Provide annual audit support and complete financial reports					Oct-Dec
Complete COMPASS annual Audit Report					Jan
Prepare and distribute year-end payroll reports					Jan
Complete budget variance information and report to the Finance Committee quarterly					Quarterly
Maintain inventory of furniture, equipment, hardware and software					Ongoing
Information Technology					
Manage Information Technology consultant and coordinate work efforts					
Prioritize needs, analyze costs, make recommendations and implement system improvements					
Coordinate with staff to configure equipment and software to meet the needs of each position					
Maintain security and integrity of IT systems, and perform appropriate back ups					
Coordinate systems with member agencies					Oct - Dec
LEAD STAFF: Meg Larsen					
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					
					Expense Summary
					Total Workdays: 999
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2025					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Idaho Transportation Department
				\$ -	
				-	
				-	
				-	
Total:					991
					Total Direct Cost: \$ -
					Total Cost: \$ -

T:\Operations\Accounting & Reporting\UPWP\FY2025\FY2025 Original\Worksheets for 8-19-2024 Board Meeting\[FY2025 - Program Worksheets.xlsx]990

FINANCIAL WORKSHEETS

	A	B	C	D	E	F	G	H	I	J	K
1	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO										
2	FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET										
3	REVENUE AND EXPENSE SUMMARY										
4											
5	REVENUE		FY2024 Rev 2 UPWP	FY2025 UPWP	EXPENSE		FY2024 Rev 2 UPWP	FY2025 UPWP			
6											
7	GENERAL MEMBERSHIP				SALARY, FRINGE & CONTINGENCY						
8	Ada County		254,115	259,594	Salary		1,824,108	1,856,644			
9	Ada County Highway District		254,115	259,594	Payroll taxes and employee benefits		837,300	814,250			
10	Canyon County		125,110	128,633	Contingency (Overtime, Bonus, and Sick Time Trade)		22,000	22,000			
11	Canyon Highway District No. 4		48,483	50,240	Subtotal		2,683,408	2,692,894			
12	City of Boise		108,922	110,254	INDIRECT OPERATIONS & MAINTENANCE						
13	City of Caldwell		30,824	32,371	Indirect Costs		295,590	311,243			
14	City of Eagle		15,591	16,556	Subtotal		295,590	311,243			
15	City of Garden City		5,727	5,899	DIRECT OPERATIONS & MAINTENANCE						
16	City of Greenleaf		370	362	620001, Demographics and Growth Monitoring		2,500	-			
17	City of Kuna		13,174	13,884	653001, Communication and Education		52,350	51,350			
18	City of Meridian		61,119	62,975	661001, Long-Range Planning		724,238	834,500			
19	City of Melba		295	309	661005, Safe Streets and Roads for All		490,000	131,250			
20	City of Middleton		5,282	5,816	661006, High Capacity Transit PEL		1,100,000	867,000			
21	City of Nampa		50,687	52,565	661008, Bike Counter Management		26,693	27,840			
22	City of Notus		278	278	685001, Transportation Improvement Program		6,500	6,500			
23	City of Parma		944	979	685002, Project Development Program		100,000	150,000			
24	City of Star		7,799	8,981	685003, Grant Research and Development		20,000	30,000			
25	City of Wilder		741	776	685004, CIM Implementation Grants		75,000	100,000			
26	Subtotal		983,576	1,010,066	760001, Government Affairs		19,750	119,250			
27	SPECIAL MEMBERSHIP				801001, Staff Development		50,000	50,000			
28	Boise State University		9,800	10,100	820001, Committee Support		2,000	2,000			
29	Capital City Development Corporation		9,800	10,100	836001, Regional Travel Demand Model		67,200	177,200			
30	Idaho Department of Environmental Quality		9,800	10,100	860001, Geographic Information System Maintenance		202,160	189,160			
31	Idaho Transportation Department		9,800	10,100	990001, Direct Operations and Maintenance		647,425	128,975			
32	Valley Regional Transit		9,800	10,100	Subtotal		3,585,816	2,865,025			
33	West Ada School District		-	10,100	TOTAL EXPENSE		6,564,814	5,869,162			
34	Subtotal		49,000	60,600							
35	GRANTS AND SPECIAL PROJECTS										
36	FHWA/FTA - Consolidated Planning Grants										
37	CPG - FY2023 K# 22108; Ada County		293,204								
38	CPG - FY2023 K# 22108; Canyon County		103,017								
39	CPG - FY2024 K# 22494 Ada County		1,315,790	40,145							
40	CPG - FY2024 K# 22494 Canyon County		462,304	14,105							
41	CPG - FY2025 K# 22998 Ada County		-	1,340,880							
42	CPG - FY2025 K# 22998 Canyon County		-	471,120							
43	Sub Total CPG Grants		2,174,315	1,866,250							
44	STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning		306,705	306,705							
45	STBG-U - K# 23026/23313 Permanent Automated Counters		6,350	7,413							
46	STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)		55,596	13,436							
47	STP TMA - K# 19571, CIM 2050 (carryover)		18,532	18,532							
48	STBG TMA - K# 20271, CIM 2055		502,437	463,300							
49	STBG-TMA K#13046 PEL, High-Capacity Transit Corridor		1,019,260	803,362							
50	CRP-TMA K#24233 Carbon Reduction Strategy		166,788	166,788							
51	FHWA Regional Safety Action Plan		392,000	105,000							
52	STBG-TMA K#22394 Big Data Purchase		-	138,990							
53	STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans		-	111,192							
54	Subtotal		2,467,668	2,134,718							
55	OTHER REVENUE SOURCES										
56	TREDIS Contribution		19,800	-							
57	Orthophotography - Participant Contributions		173,634	125,000							
58	Air Quality Board FY2023 audit fees		5,500	-							
59	Interest Income		50,000	60,000							
60	Subtotal		248,934	185,000							
61	TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous		5,923,493	5,256,634							
62	Draw From Fund Balance (CIM Implementation Grants)		75,000	100,000							
63	Draw From Fund Balance - CIM 2055 carry forward match		-	18,401							
64	Draw From Fund Balance (match on PEL high capacity transit)		80,740	63,638							
65	Draw From Fund Balance for Fiscal Impact Tool Data Update		-	2,532							
66	Draw From Fund Balance match on transportation funding study		20,185	-							
67	Draw From Fund Balance (20% match regional safety action plan)		98,000	26,250							
68	Draw From Fund Balance - match on carbon reduction strategy		13,212	13,212							
69	Draw from Assigned Fund Balance for orthophotography processing		-	-							
70	Draw From Fund Balance to cover shortfall		354,184	388,495							
71	Subtotal		641,321	612,528							
72			6,564,814	5,869,162							
73											
74	TOTAL REVENUE, ALL RESOURCES										
75											
76	FY2025 Unified Planning Work Program and Budget										
77											
78											
79											
80											
81											

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	6,564,814	5,869,162
LESS: TOTAL EXPENSES	6,564,814	5,869,162
REVENUE EXCESS/(DEFICIT)	-	-

REVENUE AND EXPENSE SUMMARY

U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	
12						FY24 CPG	FY24 CPG	FY25 CPG	FY25 CPG	STP-TMA	STBG-TMA	STBG-TMA	STBG-TMA	STBG-TMA	STBG-TMA	STBG-TMA	STBG-TMA	CRP-TMA	FHWA Safe	Total	Required	Local	Other	Total Local	TOTAL	
13		Work	Labor &	Direct	Total	Ada County	Canyon	Ada County	Lanyon	Off The Top	Fiscal	CIM 2050	CIM 2055	PEL High	Big Data	Local	Permanent	Carbon	FHWA Safe	Federal	Required	Funds/FB	Revenue	Total Local	FUNDING	
14		Days	Indirect	Cost	Cost	K# 22494	County	K# 22998	County	K# 22387	Impact Tool	K# 19571	K# 20271;	Capacity	Purchase	Waterways	Automated	Reduction	Streets and	Funds	Match			& Other	SOURCES	
15			Cost			(74%) 7.34%	(26%);	(26%) 20%	(26%) 20%	7.34% match	7.34% Match	7.34% Match	7.34% match	Transit	K#22394;	Plans	Counters	Strategy	Roads for All							
16						match	7.34% match	match safety;	match safety;	7.34% Match	7.34% Match	7.34% Match	other	KN13046	7.34% Match	K# 22312;	K#22313	KN24233	20% match							
15	601001	UPWP/Budget Development and Federal Assurances	73	88,926	-	88,926	3,049	1,071	42,683	14,997	20,600									82,400	6,526.00			6,526.00	88,926	
16	620001	Demographics and Growth Monitoring	170	138,146	-	138,146	4,736	1,664	66,307	23,297	32,002									128,006	10,140.00			10,140.00	138,146	
17	653001	Communication and Education	195	140,834	51,350	192,184																192,184.00			192,184.00	
18		Long-Range Planning																								
19	661001	General Project Management	635	501,063	834,500	1,335,563	17,179	6,036	266,876	93,767	80,427	13,436	18,532	463,300			111,192		166,788	1,237,533	98,030.00			98,030.00	1,335,563	
20	661002	Active Transportation - Complete Streets	100	16,328	-	16,328			11,196	3,934										15,130	1,198.00			1,198.00	16,328	
21	661002	Active Transportation - Complete Streets; 0% Match; max. of \$37,000		37,000		37,000			27,380	9,620										37,000	-				37,000	
22	661005	Safe and Accessible Transportation (SSAA Action Plan)	94	93,981	131,250	225,231			64,441	22,642										192,083	33,148.00			33,148.00	225,231	
23	661006	High-Capacity Transit PEL	201	162,655	867,000	1,029,655	5,576	1,959	78,071	27,430	37,679			803,362						954,077	75,578.00			75,578.00	1,029,655	
24	661008	Bike Counter Management	171	91,191	27,840	119,031	3,126	1,098	43,770	15,379	21,124									91,910	7,281.00	19,840.00		27,121.00	119,031	
25		Resource Development/Funding																								
26	685001	Transportation Improvement Program	398	316,819	6,500	323,319	6,479	2,277	160,906	56,534	73,391							7,413		299,587	23,732.00			23,732.00	323,319	
27	685002	Project Development Program	29	28,335	150,000	178,335			117,425	41,257	6,564									165,246	13,089.00			13,089.00	178,335	
28	685003	Grant Research and Development	186	178,814	30,000	208,814																208,814.00			208,814.00	
29	685004	CIM Implementation Grants	16	15,206	100,000	115,206			7,820	2,748	3,522									14,090	1,116.00	100,000.00		101,116.00	115,206	
30		TOTAL PROJECTS	###	1,809,298	2,198,440	4,007,738	40,145	14,105	886,875	311,605	275,309	13,436	18,532	463,300	803,362	-	111,192	7,413	166,788	3,217,062	269,838.00	520,838.00	-	790,676.00	4,007,738	
31																										
32	701001	Membership Services	136	135,531	-	135,531			69,699	24,489	31,396									125,584	9,947.00			9,947.00	135,531	
33	703001	Public Services	18	17,702	-	17,702			12,138	4,265										16,403	1,299.00			1,299.00	17,702	
34	705001	Transportation Liaison Services	48	52,494	-	52,494			35,994	12,647										48,641	3,853.00			3,853.00	52,494	
35	760001	Government Affairs	60	95,750	119,250	215,000																215,000.00		215,000.00	215,000	
36		TOTAL SERVICES	262	301,477	119,250	420,727	-	-	117,831	41,401	31,396	-	-	-	-	-	-	-	-	190,628	15,099.00	215,000.00	-	230,099.00	420,727	
37																										
38	801001	Staff Development	124	102,892	50,000	152,892	-	-	104,836	36,834										141,670	11,222.00			11,222.00	152,892	
39	820001	Committee Support	263	215,706	2,000	217,706			45,102	15,846										60,948	4,828.00	151,930.00		156,758.00	217,706	
40	836001	Regional Travel Demand Model	176	177,750	177,200	354,950			140,531	49,376							138,990			328,897	26,053.00			26,053.00	354,950	
41	842001	Congestion Management Process	66	66,656	-	66,656			45,705	16,058										61,763	4,893.00			4,893.00	66,656	
42	860001	Geographic Information System Maintenance	396	330,356	189,160	519,516																394,516.00	125,000.00	519,516.00	519,516	
43		TOTAL SYSTEM MAINTENANCE	###	893,360	418,360	1,311,720	-	-	336,174	118,114	-	-	-	-	-	-	-	-	-	593,278	46,996.00	546,446.00	125,000.00	718,442.00	1,311,720	
44																										
45	990001	Direct Operations / Maintenance	-	-	128,975	128,975																68,975.00	60,000.00	128,975.00	128,975	
46	991001	Support Services Labor	717	-	-	-																			-	
47	999001	Indirect Operations/Maintenance	282	-	-	-																			-	
48		TOTAL INDIRECT/OVERHEAD	999	-	128,975	128,975	-	-	-	-	-	-	-	-	-	-	-	-	-			68,975.00	60,000.00	128,975.00	128,975	
49																										
50		GRAND TOTAL	###	3,004,135	2,865,025	5,869,160	40,145	14,105	1,340,880.00	471,120.00	306,705.00	13,436.00	18,532.00	463,300	803,362	138,990	111,192	7,413	166,788	105,000	4,000,968	331,933.00	1,351,259.00	185,000.00	1,868,192.00	5,869,160

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2025 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
653001 Communication and Education	51,350	26,500			700		24,150			
661001 Long Range Planning: CIM 2055	620,000	302,200			2,100		65,000			250,700
661001 LRP: Fiscal Impact Tool Update	34,500	34,500								
661001 LRP: Carbon Reduction Strategy	180,000	180,000								
661005 LRP: Regional Safety Action Plan	131,250	131,250								
661006 LRP: PEL High Capacity Transit	867,000	867,000								
661008 Bike Counter Management	27,840		27,840							
685001 Transportation Improvement Program	6,500	6,500								
685002 Project Development Program	150,000	150,000								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	119,250	100,000		18,000					1,250	
801001 Staff Development	50,000			50,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	177,200	177,200								
860001 Geographic Information System Maintenance	189,160	125,000	64,160							
990001 Direct Operations / Maintenance										
New/replacement hardware and software	10,000		10,000							
Transit network planning software	19,250		19,250							
TIP Software (carried over from FY2024)	58,000		58,000							
CUBE	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		
GRAND TOTAL	2,865,025	2,230,150	195,375	69,600	2,800	-	89,150	9,000	18,250	250,700

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2024 Rev 2	FY2025
Professional Services	930	63,000	71,700
Equipment Repair / Maintenance	936	500	510
Publications	943	2,500	2,570
Employee Professional Membership	945	3,500	3,600
Postage	950	900	920
Telephone	951	19,800	20,390
Building Maintenance and Reserve for Major Repairs	955	65,565	67,863
Printing	960	1,500	1,540
Advertising	962	3,000	3,090
Audit	970	20,000	20,600
Insurance	971	25,825	26,590
Legal Services	972	5,000	5,000
General Supplies	980	7,500	7,720
Computer Supplies	982	14,000	14,420
Computer Software / Maintenance	983	35,000	36,050
Vehicle Maintenance	991	8,500	8,750
Utilities	992	13,500	13,900
Local Travel	993	1,000	1,030
Other / Miscellaneous	995	5,000	5,000
TOTAL		295,590	311,243

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2025 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	8	2	26	73
620001	Demographics and Growth Monitoring	AM	-	165	5	-	170
653001	Communication and Education	AL	14	15	166	-	195
	Long-Range Planning						
661001	General Project Management	AM	11	550	74	-	635
661002	Active Transportation - Complete Streets	AM	-	100	-	-	100
661005	Safe and Accessible Transportation (SS4A Action Plan)	HM	-	90	4	-	94
661006	High-Capacity Transit PEL	LK	6	168	27	-	201
661008	Bike Counter Management	AM	-	170	1	-	171
	Resource Development/Funding						
685001	Transportation Improvement Program	TT	11	365	22	-	398
685002	Project Development Program	MC	-	27	2	-	29
685003	Grant Research and Development	MC	6	173	7	-	186
685004	CIM Implementation Grants	MC	-	14	2	-	16
TOTAL PROJECTS			85	1,845	312	26	2,268
701001	Membership Services	MW	3	120	13	-	136
703001	Public Services	MW	-	15	3	-	18
705001	Transportation Liaison Services	MS	15	22	11	-	48
760001	Government Affairs	MS	55	-	5	-	60
TOTAL SERVICES			73	157	32	-	262
801001	Staff Development	ML	10	80	22	12	124
820001	Committee Support	AL	10	85	168	-	263
836001	Regional Travel Demand Model	MW	-	176	-	-	176
842001	Congestion Management Process	MW	-	65	1	-	66
860001	Geographic Information System Maintenance	EA	-	396	-	-	396
860002	GIS - Orthophotography processing for sales	EA	-	-	-	-	-
TOTAL SYSTEM MAINTENANCE			20	802	191	12	1,025
TOTAL DIRECT			178	2,804	535	38	3,555
991001	Support Services Labor	ML	282	140	155	422	999
TOTAL INDIRECT/OVERHEAD			282	140	155	422	999
TOTAL LABOR			460	2,944	690	460	4,554

TRANSPORTATION SUPPLEMENT

FY2025 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	\$ 694,776	\$ 256,000	\$ 950,776	\$ 380,310	\$ 380,310	\$ 190,155	\$ 950,776
Boise TMA System Planning	399	\$ 190,936	\$ -	\$ 190,936	\$ 152,749	\$ -	\$ 38,187	\$ 190,936
Nampa UZA System Planning	337	\$ 158,444	\$ -	\$ 158,444	\$ -	\$ 126,755	\$ 31,689	\$ 158,444
Totals	2,382	\$ 1,044,156	\$ 256,000	\$ 1,300,156	\$ 533,059	\$ 507,065	\$ 126,766	\$ 1,300,156

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

Ada County Highway District (ACHD) Ongoing Studies

Linder Road, Pine Avenue to Ustick Road

[Linder Road, Pine Avenue to Ustick Road | ACHD Engage \(achdidaho.org\)](#)



Mitchell Street, Victory Road to Arabian Street

[Mitchell Street, Victory Road to Arabian Street | ACHD Engage \(achdidaho.org\)](#)



Owyhee Street, Overland Road to Alpine Street

[Owyhee Street Concept, Overland Road to Alpine Street | ACHD Engage \(achdidaho.org\)](#)



State Street, 8th Street to 14th Street

[State Street Concept Design \(arcgis.com\)](#)



Warm Springs Concept Study, Avenue C to Windsong Drive

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

City of Garden City Ongoing Studies

Chinden Boulevard 20/26 Drainage and Design Study

Status: Ongoing, KN 23311

Weblink: TBD

City of Meridian Ongoing Studies

Meridian Intersection and Pedestrian Safety Report

[Intersection and Pedestrian Safety Task Force | City of Meridian \(meridianty.org\)](#)



City of Middleton Ongoing Studies

Comprehensive Land Use Plan

Weblink: TBD

River Walk District Concept Plan

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



City of Nampa Ongoing Studies

Garrity Boulevard Rail Crossing Safety Improvements

Weblink: TBD

North Yale Street and 7th Avenue Corridor Study

Weblink: TBD

SH16 Specific Plan Area Development

Weblink: TBD

Wayfinding Master Plan

Weblink: TBD

Community Planning Association of Southwest Idaho (COMPASS) Ongoing Studies

Communities In Motion 2055

<https://compassidaho.org/communities-in-motion-2055/>

High-Capacity Transit: Caldwell, Nampa, Meridian, Boise

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

Safe Streets For All Study: Regional Safety Action Plan

<https://compassidaho.org/safety/>

State-by-State Policy Study and Database of Transportation Funding Governance

Weblink: TBD



Highway District #4 (HD4) Ongoing Studies

Farmway Road Corridor Planning Study

<https://hwydistrict4.org/projects/farmway-road-corridor/>



Old Highway 30 / Plymouth Street Bridge

[The Old Highway 30 Bridge - Highway District No. 4 \(hwydistrict4.org\)](https://hwydistrict4.org/projects/old-highway-30-bridge/)



Sponsors: HD4, ITD, NHD

Idaho-44 Corridor Study

<https://itd.idaho.gov/wp-content/uploads/2019/02/>

[ID-44_Corridor_Traffic_Access_Report.pdf](#)



Idaho Transportation Department (ITD) Ongoing Studies

Glenwood Street, Chinden Boulevard to Marigold Study

Status: Ongoing KN 23989

Weblink: TBD

I-84, Caldwell to Karcher Corridor TECM Study

https://apps.itd.idaho.gov/apps/d3/i-84/I84CaldwelltoKarcher_FactSheet.pdf



I-84, SH-44 (Exit 25) to Centennial Way (Exit 27) TECM Study

Status: Ongoing, KN 23341.

[I-84, SH-44 to Centennial Way | ITD Projects \(idaho.gov\)](#)



State Highway 16, SH-44 to SH-52

Status: Ongoing, KN 23175.

[SH-16, SH-44 to SH-52 | ITD Projects \(idaho.gov\)](#)



State Highway 44, I-84 to Star Road PEL

Status: Ongoing, KN 23630.

[SH-16, SH-44 to SH-52 | ITD Projects \(idaho.gov\)](#)



State Highway 44, Star Road to West State Street, Corridor Study

Status: Ongoing, KN 07827

[SH-44 Star Road to West State Street | ITD Projects \(idaho.gov\)](#)



State Highway 69 Corridor, Kuna to Meridian

Status: Ongoing, KN 09969

[SH-69 Corridor: Orchard Avenue to Overland Road | ITD Projects \(idaho.gov\)](#)



Meridian Development Corporation Ongoing Studies

Destination Downtown - Redevelopment Plan

https://mdcfile.s3.amazonaws.com/Master%20Plan%20Vision%20Document_052510.pdf



Nampa Highway District (NHD) Ongoing Studies

Five Year Work Plan

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



Long Range Transportation Study

Status: Ongoing

<https://www.nampahighway1.com/wp-content/uploads/2018/04/2019-Long-Range-Transportation-Plan.pdf>



Robinson Road Corridor Study

[Robinson Road Corridor \(arcgis.com\)](#)



Valley Regional Transit (VRT) Ongoing Studies

Kuna Transit Project

Folder: [Connected Kuna | Valley Regional Transit](#)

Nampa Caldwell Corridor Study

Weblink: TBD

Valley Connect 2.0 Update

[valleyconnect2_apr18_final.pdf \(valleyregionaltransit.org\)](#)

