



Working together to plan for the future

FY2025 Unified Planning Work Program and Budget –
REVISION 1

Report No. 01-2025

Adopted by the COMPASS Board on December 16, 2024

Resolution No. 05-2025

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**FY2025
UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVISION 1**

INTRODUCTION

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

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

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

Revision 1 of the 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-B

Date: December 16, 2024

Topic: Revision 1 of the FY2025 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 05-2025, approving Revision 1 of the FY2025 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

At its November 21, 2024, meeting, the COMPASS Finance Committee recommended approval of Revision 1 of the FY2025 UPWP by the COMPASS Board of Directors as presented.

Federal metropolitan planning rules require that COMPASS produce a UPWP, which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the Idaho Transportation Department (ITD), the Federal Highway Administration, and the Federal Transit Administration for approval.

The following revisions to revenues are proposed in Revision 1 of the FY2025 UPWP:

- Remove \$54,250 of carried over FY2024 Consolidated Planning Grant (CPG) funds. FY2024 CPG funds were fully spent in FY2024 and there is no carryover.
- Decrease FY2025 CPG by \$43,795. With the addition of the Magic Valley Metropolitan Planning Organization to Idaho, the amount of planning funds available to COMPASS is less than previously budgeted.
- Remove \$13,436 in carryover of Surface Transportation Block Grant – Transportation Management Area (STBG – TMA) funds for the fiscal impact tool data update. These funds were fully spent in FY2024 and there is no carryover.
- Remove \$18,532 in carryover of Surface Transportation Area – TMA funds for *Communities in Motion 2050* (CIM 2050). CIM 2050 was completed, and the remaining funds were transferred to the STBG-TMA funding for CIM 2055.
- Increase carryover of STBG-TMA for CIM 2055 by \$80,306 to reflect funds transferred from CIM 2050 and reimbursement for expenses accrued in FY2024 and billed in FY2025.
- Decrease carryover of STBG-TMA funds for the High-Capacity Transit Corridor Planning and Environmental Linkages (HCT PEL) by \$82,388. More funds for this project were spent in FY2024 than originally anticipated.
- Increase carryover of FHWA funds for the Regional Safety Action Plan by a net amount of \$17,703. This amount includes reimbursement in FY2025 for expenses incurred in FY2024, offset by a lesser amount of activity remaining on the project than originally anticipated.
- Add \$276,000 in grant funding and \$69,000 in draw from fund balance for match on the FHWA grant awarded to COMPASS for Safe Pedestrian Intersection Prioritization for Enhanced Road Safety (SPEARS). The draw from fund balance is offset by a reduced amount needed to cover shortfall.
- Add \$33,317 in draw from fund balance for expenses for the second of three years on the benefit cost software license. The full amount was paid in FY2024, but the cost is recognized over three years.

The following revisions to expenses are proposed in Revision 1 of the FY2025 UPWP:

- Add carryover of \$25,425 to wrap up the transportation funding study.
- Reduce budget for the project development program by \$50,000. Only two projects were awarded, and no additional applications were received.
- Increase the amount of carryforward to FY2026 for currently unprogrammed CIM 2055 expenses by \$21,243. These expenses will be programmed in a future year.
- Decrease the amount needed to finish the fiscal impact tool data update by \$22,075. More of the project was completed in FY2024 than originally anticipated.
- Carryover \$8,000 of the unexpended public involvement dollars for CIM 2055 from FY2024. These funds were added to the public involvement budget for FY2025.
- Decrease budgeted expenses for the HCT PEL by \$88,914. More of the work was completed in FY2024 than originally anticipated.
- Decrease budgeted expenses for the Regional Safety Action Plan by \$88,914. More of the work was completed in FY2024 than originally anticipated.
- Add \$345,000 in expenses for work associated with the FHWA SPEARS grant awarded to COMPASS.
- Add \$33,317 in expenses for the second of three years on the benefit cost software license. The cost is recognized over three years.
- Carryover \$9,900 of the unexpended dollars from FY2024 for safety public service announcements. These funds were added to the safety public service announcement budget for FY2025.
- Reduce budget for CIM implementation grants by \$20,000. Two projects were awarded, and no additional applications were received.
- Decrease total payroll costs by \$124,502. Open positions will be held vacant temporarily, pending decisions by the new Executive Director.
- Add \$75,000 for contracted modeling support that may be needed, given modeler position vacancy.
- Carryover \$47,800 of the unexpended dollars from FY2024 for model enhancements and traffic counts. These funds were added to the modeling budget for FY2025.
- Add \$6,815 to cover cost increases for licenses and transmission fees for bike counters, GIS software and transit network planning software.
- Decrease indirect costs by a net amount of \$1,053 to cover increased audit fees and insurance costs and reduced phone expenses.

The following revisions to workdays are proposed in Revision 1 of the FY2025 UPWP:

- Reduce total workdays by 230 to reflect position vacancy. The programs primarily effected are Demographics, Long Range Planning, Membership Services and Regional Travel Demand Model. Contracted support will be used to temporarily cover the staffing shortfall.

Implication (policy and/or financial):

Without COMPASS Board of Directors' adoption of Revision 1 of the FY2025 UPWP, the agency cannot make full use of available revenues.

More Information:

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes for FY2025 - Revision 1
Summary

FY2025 UPWP Revenues		5,869,162	FY2025 UPWP Expenses	5,869,162
1	Delete carryover of FY2024 CPG (KN22108); funding was fully spent in FY2024	(54,250)		
2	Decrease FY2025 CPG (KN22494); inclusion of new MVMPO to Idaho decreased the amount of planning dollars for COMPASS	(43,795)	Add expenses to complete transportation funding study	25,425
			Decrease costs for project development program; only 2 projects awarded	(50,000)
3	Delete carryover of STBG-TMA (KN 22395) funds for the fiscal impact tool data update; funding was fully spent in FY2024	(13,436)		
4	Delete carryover of STP-TMA CIM 2050 (KN19571); funding transferred to CIM 2055	(18,532)		
5	Adjust STBG-TMA CIM 2055 (KN20271) carryover to correct amount; includes transfer of funds from CIM 2050 and reimbursement for expenses accrued in FY24	80,306	Adjust CIM 2055 carryforward for unprogrammed expenses	21,243
			Adjust remaining expenses for fiscal impact tool update	(22,075)
			Carryover unexpended CIM 2055 public involvement expenses from FY24	8,000
6	Adjust carryover of STBG-TMA funds for High-Capacity Transit PEL Study (KN13046) to correct amount	(82,388)	Adjust HCT PEL expenses; more work completed in FY2024 than originally anticipated	(88,914)
7	Adjust FHWA Regional Safety Action Plan carryover to correct amount	17,703	Adjust Regional Safety Action Plan expenses; more work completed in FY2024 than originally anticipated	(19,425)
8	Add funding for the FHWA grant awarded for Safe Pedestrian Intersection Prioritization for Enhanced Road Safety (SPEARS) work	276,000	Add direct costs for SPEARS work	345,000
	Add draw from fund balance of \$69,000 for SPEARS funding; reduce fund balance needed to cover shortfall	51,606		
9	Draw from fund balance; benefit cost software, year 2 of 3 year license. Paid in FY2024, expensed over 3 years	33,317	Draw from fund balance; benefit cost software, year 2 of 3 year license. Paid in FY2024, expensed over 3 years	33,317
10			Carryover unexpended safety PSA funding	9,900
11			Decrease costs for CIM implementation grant program; only 2 grants awarded	(20,000)
12			Decrease total payroll costs; positions held vacant temporarily	(124,502)
13			Add costs for contracted modeling support	75,000
14			Carryover unexpended dollars from prior year for model enhancements and traffic counts	47,800

15			Increase budget to cover cost increases for bike counter data transmission costs, GIS software maintenance, website maintenance, and transit network planning software	6,815
16			Net decrease to indirect costs; reduce phone expense, increase audit fee and building insurance	(1,053)
Recommended Adjustments to Revenues		246,531	Recommended Adjustments to Expenses	246,531
Adjusted Revenues - Revision 1		6,115,693	Adjusted Expenses - Revision 1	6,115,693



RESOLUTION NO. 05-2025

**FOR THE PURPOSE OF APPROVING REVISION 1 OF THE
FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, the FY2025 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 16-2024, dated August 19, 2024;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2025 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2025 Unified Planning Work Program and Budget; and


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

DATED this 16th day of December 2024.

APPROVED:

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 - REVISION 1
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system	Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts	Enhance travel and tourism
601	UPWP Budget Development and Monitoring						x			
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x		
653	Communication and Education				x		x			
661	Long-Range Planning	x	x	x	x	x	x	x	x	
685	Resource Development/Funding	x	x	x	x	x	x	x	x	
701	General Membership Services	x	x	x	x	x	x	x	x	x
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			



August 22, 2024

Scott Luekenga
Planning and Development Manager
Idaho Transportation Department
P.O. Box 7129
Boise, ID 83707-1129

RE: Annual Self-Certification Form

Dear Mr. Luekenga:

The Community Planning Association of Southwest Idaho (COMPASS) is in the process of completing the FY2025 Unified Planning Work Program and Budget (UPWP). Resolution number 16-2024 approving the FY2025 UPWP was adopted by the COMPASS Board of Directors at its August 19, 2024, meeting.

As part of this process, the annual metropolitan transportation planning process self-certification is to be completed and signed by both the Idaho Transportation Department and COMPASS for inclusion in the FY2025 UPWP. This certification is required in accordance with 23 CFR 450.334 "Self-certifications and Federal certifications."

Attached are two certification forms. Please sign and return one original to Ashley Cannon at COMPASS. If you have any questions, please contact Ashley Cannon at (208) 475-2247. Thank you.

Sincerely,

Matthew J. Stoll
Executive Director

Attachments - 2

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

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association 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



Signature

Executive Director

Title

August 20, 2024

Date

IDAHO TRANSPORTATION DEPARTMENT

Scott Luekenga

Signature

Planning and Development Manager, ITD

Title

08.23.2024

Date

Digitally signed by Scott
Luekenga
Date: 2024.08.23 08:53:10 -06'00'

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 Process required state and local agreements and other required paperwork for transportation grants						Ongoing 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 Distribute revisions of the FY2025 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval						As Needed
FY2026 UPWP Development Develop process and schedule for the FY2026 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2026 Submit initial revenue assessment for FY2026 to the Finance Committee for input Obtain Board approval on FY2026 General and Special membership dues						Nov Jan-Feb Mar Apr
Present FY2026 UPWP Present draft FY2026 UPWP to Finance Committee for input and feedback Present draft FY2026 UPWP to Finance Committee for recommendation Submit FY2026 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2026 UPWP Distribute FY2026 UPWP to the Idaho Transportation Department and Federal Transit Administration						Jun Jul Aug Aug 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 \$ 57,509 Fringe 26,084 Overhead 7,288 Total Labor Cost: 90,881						
ESTIMATED DATE OF COMPLETION: September-2025						DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - Total Cost: \$ 90,881
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22494	\$ -	\$ -		\$ -	Federal Highway Administration	
CPG, K22998	44,842	18,316		63,158	Federal Transit Administration	
STP-TMA, 22387			21,053	21,053		
Local / Fund Bal	3,551	1,450	1,668	6,669		
Total:	\$ 48,393	\$ 19,766	\$ 22,721	90,881		

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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 \$ 74,113	
					Fringe 33,614	
					Overhead 9,392	
					Total Labor Cost: 117,119	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Housing authorities and other housing stakeholders	
CPG, K22494	\$ -	\$ -		\$ -		
CPG, K22998	57,788	23,604		81,392		
STP-TMA, 22387			27,131	27,131		
Local / Fund Bal	4,578	1,870	2,149	8,597		
Total:	\$ 62,366	\$ 25,474	\$ 29,280	117,119		
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost: \$ -	
					620	Total Cost: \$ 117,119

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 Support work of Public Participation Workgroup Implement the COMPASS participation plan; work toward goals established in the plan Provide outreach/public speaking support and training to staff						Ongoing Ongoing Ongoing Ongoing
Develop tools, such as electronic and print materials, designed for most effective means of communication Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2025 annual report, annual budget summary, and annual communication summary Write and distribute the monthly Keeping Up With COMPASS newsletter Update/develop other print materials as appropriate Continue to produce the "In Motion" COMPASS podcast, with a minimum of one episode every other month						Ongoing Ongoing Oct - Dec Ongoing Ongoing Ongoing
Education and community outreach Develop and implement the FY2025 public education series Support and collaborate with other agencies' outreach and education efforts and programs Participate in community events to share planning-related information Attend/support member agencies at public meetings Manage/support the Leadership in Motion awards program Plan and host the annual "COMPASS 101" workshop Present information about COMPASS and our programs to stakeholders and community groups as requested Continue to lead an interagency regional safety education campaign						Jan - Sep Ongoing Ongoing Ongoing Aug - Dec Jan - Feb Ongoing Ongoing
LEAD STAFF: Amy Luft					Expense Summary	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.					Total Workdays: 195	
					Salary \$	91,972
					Fringe	41,715
					Overhead	11,655
					Total Labor Cost:	145,342
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 26,500
CPG, K22494 CPG, K22998	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
				\$ -		Equipment Purchases
Local / Fund Bal			206,592	206,592		Travel / Education
				-		Printing 700
			206,592	206,592		Public Involvement 34,050
						Meeting Support
						Other
						Total Direct Cost: \$ 61,250
					653	Total Cost: 206,592

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 Update financial analysis Transportation funding study					Ongoing Oct-Mar May-June
Land Use Review comprehensive plans					Ongoing Ongoing
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					FY24-FY25
Freight Update freight study Develop freight rail analysis					FY24-FY25
Public Transportation Coordinate high capacity transit planning and environmental linkages (PEL) study Update regional public transportation network Update coordinated plan Conduct first and last mile needs analysis Develop park and ride coordination plan					FY24-FY25
Roadways Update congestion management process, strategies and implementation Update regional transportation demand management policy/strategy Analyze smart cities/intelligent transportation systems corridor intergration opportunities Develop carbon reduction strategy					FY24-FY25
Safety Develop regional safety action plan					FY24-FY25
Equity Analysis of transportation underfunding Update disadvantaged groups needs analysis					FY24-FY25
Environment, Natural Resources, and Resiliency Update environmental mitigation strategies Develop resiliency improvement plan					FY24-FY25
Economic Activity Update travel and tourism					FY24-FY25
Emerging technology and security Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study Develop autonomous vehicles preparedness study					FY24-FY25
Performance Management Update asset management information as needed Update federally required performance targets as needed					Mar Ongoing
Public Involvement Conduct public involvement according to the work plan					Ongoing
Bike Counter Management Manage portable counter requests Manage permanent counter program and COMPASS Data Bike Manage and report data					Ongoing Ongoing 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 \$ 574,611
					Fringe 260,618
					Overhead 72,816
					Total Labor Cost: 908,045
ESTIMATED DATE OF COMPLETION: September-2025					
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494	-	-		-	ITD
CPG, K22998	483,770	197,596		681,366	FHWA
CPG, K22998 NO MATCH	26,270	10,730		37,000	FTA
STP-TMA, 22387			149,302	149,302	Housing authorities and other housing stakeholders
STBG-TMA, K22395			-	-	
STBG-TMA, K19571			-	-	
STBG-TMA, K20271			291,624	291,624	
STBG-TMA, K23312			111,192	111,192	
STBG-TMA, K13046			720,974	720,974	
STBG-TMA, K23313			7,413	7,413	
CRP-TMA, K24233			166,788	166,788	
FHWA			398,703	398,703	
Local / Fund Bal	38,322	15,652		149,069	
Total:	548,362	223,978	1,995,065	2,767,406	
					DIRECT EXPENDITURES:
					Professional Services \$ 1,741,836
					Legal / Lobbying
					Equipment Purchases 29,300
					Travel / Education
					Printing 2,100
					Public Involvement 86,125
					Carry-Forward
					Total Direct Cost: \$ 1,859,361
					661 Total Cost: 2,767,406

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 \$ 352,039				
					Fringe 159,669				
					Overhead 44,611				
					Total Labor Cost: 556,319				
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:				
Funding Sources				Participating Agencies				Professional Services \$ 216,500	
				Member Agencies				Legal / Lobbying	
								Equipment Purchases	
								Travel / Education	
								Printing	
								Public Involvement	
					Meeting Support				
					Other				
					Total Direct Cost: \$ 216,500				
Total:					685 Total Cost: \$ 772,820				

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:						Ongoing
<p>Specific assistance determined per member agency requests, may include:</p> <p>Geographic Information Systems (GIS) (maps, data, and analyses)</p> <p>Data and travel demand modeling</p> <p>Demographic, development, and related information</p> <p>Traffic counts and related information</p> <p>Travel time data and analysis</p> <p>Other requests as budget allows</p>						As Needed
Specifically requested assistance:						As Needed
<p><i>FY2025 Member Requests; as ranked by RTAC</i></p> <p><i>State Highway 69 Extension, UP Crossings, and Connectivity Study (20 days) *</i></p> <p><i>North Canyon / Ada Connectivity Study (20 days) *</i></p> <p><i>Construction Coordination and GIS Database Phase 1 for Concurrency (15 days) **</i></p>						
<p>*These studies need direct dollar commitments from member agency(ies) once scope is developed</p> <p>**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</p>						
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 \$ 63,896
						Fringe 28,981
						Overhead 8,097
						Total Labor Cost: 100,974
ESTIMATED DATE OF COMPLETION: September-2025						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K22494					ITD	Equipment Purchases
CPG, K22998	49,822	20,350		70,172	ACHD	Travel / Education
STP-TMA, 22387			23,391	23,391	Canyon County	Printing
					Ada County	Public Involvement
Local / Fund Bal	3,946	1,612	1,853	7,411	Highway District 4	Meeting Support
				-	Cities of Middleton, Caldwell, Star, Eagle and Kuna	Other
Total:	\$ 53,768	\$ 21,962	\$ 25,244	\$ 100,974		Total Direct Cost: \$ -
					701	Total Cost: \$ 100,974

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						Ongoing
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						
LEAD STAFF: Mary Ann Waldinger					Expense Summary	
END PRODUCT: Information assistance to the general public.					Total Workdays: 18 Salary \$ 5,006 Fringe 2,271 Overhead 634 Total Labor Cost: 7,911	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22998	\$ 5,205	\$ 2,126		\$ 7,331		
Local / Fund Bal	412	168		\$ 581		
Total:	\$ 5,617	\$ 2,294	\$ -	\$ 7,911	703	Total Cost: \$ 7,911

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 \$ 34,190
					Fringe 15,507
					Overhead 4,333
					Total Labor Cost: 54,030
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494				\$ -	
CPG, K22998	35,546	14,519		\$ 50,065	
				-	
Local / Fund Bal	2,816	1,150		3,966	
				-	
Total:	\$ 38,362	\$ 15,669		\$ 54,030	
					705
					Total Cost: \$ 54,030
					Total Direct Cost: \$ -

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					Oct Oct-Aug Apr-Jul Aug
State Legislative Priorities Educate and advocate on FY2025 legislative priorities Plan and initiate a road useage 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-Aug Oct-Sep Apr-Aug Aug
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Total Workdays: 60
					Salary \$ 61,821
					Fringe 28,039
					Overhead 7,834
					Total Labor Cost: 97,694
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local / Fund Bal			216,944	\$ 216,944	
				-	
Total:	\$ -	\$ -	\$ 216,944	\$ 216,944	
					DIRECT EXPENDITURES:
					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: 216,944

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 \$ 63,897	
				Fringe 28,981	
				Overhead 8,097	
				Total Labor Cost: 100,975	
ESTIMATED DATE OF COMPLETION: September-2025				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ -
CPG, K22494				-	Legal / Lobbying
CPG, K22998	99,324	40,569		139,893	Equipment Purchases
					Travel / Education 50,000
					Printing
Local / Fund Bal	7,867	3,215		11,082	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 107,191	\$ 43,784	\$ -	\$ 150,975	Total Direct Cost: \$ 50,000
					801 Total Cost: \$ 150,975

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					
END PRODUCT: Ongoing support of committees to promote involvement and communication.					
					Expense Summary
					Total Workdays: 263
					Salary \$ 137,235
					Fringe 62,244
					Overhead 17,391
					Total Labor Cost: 216,869
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494				\$ -	
CPG, K22998	142,675	58,276		\$ 200,951	
Local / Fund Bal	11,302	4,616	2,000	17,918	
				-	
Total:	\$ 153,977	\$ 62,892		\$ 218,869	
					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: 218,869

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 **MILESTONES / PRODUCTS**

Key Elements	
Maintain and update traffic count database	Ongoing
Maintain the structure and integrity of the regional travel demand model for use in the Transportation Economic Development Impact System (TREDIS)	Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects	Ongoing
Provide technical and modeling support as needed for regional long range transportation plan	Ongoing
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	Oct-Aug

Special Tasks and Model Improvements	
Provide technical analysis on member agency requests vetted through RTAC	Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies	Ongoing
Provide technical analysis on unanticipated member agency requests	Ongoing
Maintain the data foundation system and continue to incorporate into other data sources	Ongoing

LEAD STAFF: Mary Ann Waldinger	Expense Summary
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.	
	Total Workdays: 176
	Salary \$ 44,585
	Fringe 20,222
	Overhead 5,650
	Total Labor Cost: 70,456

ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources					
	Ada	Canyon	Special	Total	Professional Services \$ 300,000
CPG, K22494				\$ -	Legal / Lobbying
CPG, K22998	57,305	23,405		80,710	Equipment Purchases
STCH-TMA, K22394			138,990	138,990	Travel / Education
				-	Printing
Local / Fund Bal	4,539	1,854	144,363	150,756	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 61,844	\$ 25,259	\$ 283,353	\$ 370,456	Total Direct Cost: \$ 300,000
					836 Total Cost: \$ 370,456

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 Maintain the Congestion Management Process Technical Document Publish congestion management annual report to digital format (web map/story map) Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies						June-Sept Ongoing June-Sept 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 Refine the integration of management and operation strategies and TSMO projects into the long range plan						Ongoing Ongoing
LEAD STAFF: Mary Ann Waldinger						Expense Summary
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), current year travel time data collection and analysis, and an updated TSMO/ITS projects list and inventory.						Total Workdays: 66
						Salary \$ 43,919 Fringe 19,920 Overhead 5,566 Total Labor Cost: 69,404
ESTIMATED DATE OF COMPLETION: September-2025				DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Highway Districts	Professional Services
CPG, K22108				\$ -	Member Agencies	Legal / Lobbying
CPG, K22494	-	-		-	Federal Highways Administration	Equipment Purchases
				-		Travel / Education
				-		Printing
Local / Fund Bal	-	-	69,404	69,404		Public Involvement
				-		Meeting Support
				-		Other
Total:	\$ -	\$ -	\$ 69,404	\$ 69,404		Total Direct Cost: \$ -
					842	Total Cost: \$ 69,404

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			Ongoing	
GIS Cooperation Continue participation in the Treasure Valley GIS User Group and Canyon Spatial Data Cooperative (SDC) meetings			Quarterly/as needed	
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data			Quarterly/as needed	
Regional Data Center Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets			Ongoing	
Transportation Improvement Program Provide ongoing support			Ongoing	
2024 Orthophotography Project Finalize 2024 orthophotography acquisition Distribute final data products to participants			December	
2025 Orthophotography Project Conduct 2025 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding			March - October	
LEAD STAFF: Eric Adolfson			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 \$ 216,773	
			Fringe 98,319	
			Overhead 27,470	
			Total Labor Cost: 342,562	
ESTIMATED DATE OF COMPLETION: September-2025			DIRECT EXPENDITURES:	
Funding Sources				
Participating Agencies				
	Ada	Canyon	Special	Total
CPG, K22108				\$ -
CPG, K22494				-
				-
			533,642	-
Local / Fund Bal			533,642	-
				-
Total:	\$ -	\$ -	\$ 533,642	\$ 533,642
			Professional Services \$ 125,000	
			Legal / Lobbying	
			Equipment Purchases 66,080	
			Travel / Education	
			Printing	
			Public Involvement	
			Meeting Support	
			Other	
			Carry-Forward	
			Total Direct Cost: \$ 191,080	
			860 Total Cost: 533,642	

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: Meq 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 1,440
CPG, K22494						Legal / Lobbying \$ 17,000
Other			165,727	165,727		Equipment Purchases 138,687
Local / Fund Bal				-		Travel / Education 1,600
				-		Printing
						Public Involvement
						Meeting Support 7,000
Total:	\$ -	\$ -	\$ 165,727	\$ 165,727		Total Direct Cost: \$ 165,727
					990	Total Cost: \$ 165,727

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					
<p>General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs</p> <p>Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2025 benefit options</p> <p>Financial Management Close FY2024 financial records and begin FY2025 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software</p> <p>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</p>					<p>Aug As needed As needed Ongoing Ongoing</p> <p>As needed</p> <p>Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing</p> <p>Ongoing</p> <p>Oct - Dec</p>
LEAD STAFF: Meg Larsen					Expense Summary
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 999
					Salary \$ -
					Fringe -
					Overhead -
					Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ -
				\$ -	Legal / Lobbying
				-	Equipment Purchases
				-	Travel / Education
				-	Printing
				-	Public Involvement
				-	Meeting Support
				-	Other
Total:					Total Direct Cost: \$ -
					991 Total Cost: \$ -

FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 1 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2025 UPWP	FY2025 Rev 1 UPWP
GENERAL MEMBERSHIP		
Ada County	259,594	259,594
Ada County Highway District	259,594	259,594
Canyon County	128,633	128,633
Canyon Highway District No. 4	50,240	50,240
City of Boise	110,254	110,254
City of Caldwell	32,371	32,371
City of Eagle	16,556	16,556
City of Garden City	5,899	5,899
City of Greenleaf	362	362
City of Kuna	13,884	13,884
City of Meridian	62,975	62,975
City of Melba	309	309
City of Middleton	5,816	5,816
City of Nampa	52,565	52,565
City of Notus	278	278
City of Parma	979	979
City of Star	8,981	8,981
City of Wilder	776	776
Subtotal	1,010,066	1,010,066
SPECIAL MEMBERSHIP		
Boise State University	10,100	10,100
Capital City Development Corporation	10,100	10,100
Idaho Department of Environmental Quality	10,100	10,100
Idaho Transportation Department	10,100	10,100
Valley Regional Transit	10,100	10,100
West Ada School District	10,100	10,100
Subtotal	60,600	60,600
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2023 K# 22108; Ada County		
CPG - FY2023 K# 22108; Canyon County		
CPG - FY2024 K# 22494 Ada County	40,145	-
CPG - FY2024 K# 22494 Canyon County	14,105	-
CPG - FY2025 K# 22998 Ada County	1,340,880	1,255,426
CPG - FY2025 K# 22998 Canyon County	471,120	512,779
Sub Total CPG Grants	1,866,250	1,768,205
STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning	306,705	306,705
STBG-U - K# 23026/23313 Permanent Automated Counters	7,413	7,413
STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)	13,436	-
STP TMA - K# 19571, CIM 2050 (carryover)	18,532	-
STBG TMA - K# 20271, CIM 2055	463,300	543,606
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	803,362	720,974
CRP-TMA K#24233 Carbon Reduction Strategy	166,788	166,788
FHWA Regional Safety Action Plan	105,000	122,703
FHWA Spears		276,000
STBG-TMA K#22394 Data Purchase and Analysis	138,990	138,990
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	111,192	111,192
Subtotal	2,134,718	2,394,371
OTHER REVENUE SOURCES		
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000
Interest Income	60,000	60,000
Subtotal	185,000	185,000
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	5,256,634	5,418,242
Draw From Fund Balance (CIM Implementation Grants)	100,000	80,000
Draw From Fund Balance - CIM 2055 carry forward match	18,401	19,961
Draw From Fund Balance (match on PEL high capacity transit)	63,638	57,112
Draw From Fund Balance for Fiscal Impact Tool Data Update	2,532	-
Draw From Fund Balance match on transportation funding study	-	1,866
Draw From Fund Balance (20% match safe streets and roads for all)	26,250	91,365
Draw From Fund Balance - match on carbon reduction strategy	13,212	13,212
Draw From Fund Balance - match waterway pathway plan	-	8,808
Draw From Fund Balance - match data purchase	-	11,010
Draw from Fund Balance - expense 2nd of 3 years on software	-	33,317
Draw From Fund Balance to cover shortfall	388,495	380,800
Subtotal	612,528	697,451
	5,869,162	6,115,693

EXPENSE	FY2024 Rev 3 UPWP	FY2025 UPWP
SALARY, FRINGE & CONTINGENCY		
Salary	1,856,644	1,750,400
Payroll taxes and employee benefits	814,250	795,992
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,692,894	2,568,392
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	311,243	310,190
Subtotal	311,243	310,190
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	-	-
653001, Communication and Education	51,350	61,250
661001, Long-Range Planning	834,500	867,093
661005, Safe Streets and Roads for All	131,250	456,825
661006, High Capacity Transit PEL	867,000	778,086
661008, Bike Counter Management	27,840	29,300
685001, Transportation Improvement Program	6,500	6,500
685002, Project Development Program	150,000	100,000
685003, Grant Research and Development	30,000	30,000
685004, CIM Implementation Grants	100,000	80,000
760001, Government Affairs	119,250	119,250
801001, Staff Development	50,000	50,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	177,200	300,000
860001, Geographic Information System Maintenance	189,160	191,080
990001, Direct Operations and Maintenance	128,975	165,727
Subtotal	2,865,025	3,237,111
TOTAL EXPENSE	5,869,162	6,115,693

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	5,869,162	6,115,693
LESS: TOTAL EXPENSES	5,869,162	6,115,693
REVENUE EXCESS/(DEFICIT)	-	-

	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY25 CPG Ada County K# 22998 (71%) 0% match safety; 7.34% match other	FY25 CPG Lanyon County K# 22998 (29%) 0% match safety; 7.34% match other	STP-TMA Off The Top K# 22387 7.34% match	STBG-TMA CIM 2055 K# 20271; 7.34% match	STBG-TMA PEL, High Capacity Transit KN13046	STBG-TMA Data Purchase and Analysis K#22394; 7.34% Match	STBG-TMA Local Waterways Pathway Plans K# 23312; 7.34% Match	STBG-TMA Permanent Automated Counters K#23313 7.34% Match	CRP-TMA Carbon Reduction Strategy KN24233	FHWA Safe Streets and Roads for All 20% match	FHWA Spears 20% match	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	TOTAL FUNDING SOURCES
601001 UPWP/Budget Development and Federal Assurances	73	90,881	-	90,881	44,842	18,316	21,053									84,211	6,670.00			6,670.00	90,881
620001 Demographics and Growth Monitoring	145	117,119	-	117,119	57,788	23,604	27,131									108,523	8,596.00			8,596.00	117,119
653001 Communication and Education	195	145,342	61,250	206,592												-		206,592.00		206,592.00	206,592
Long-Range Planning																					
661001 General Project Management	615	498,284	595,150	1,093,434	281,664	115,046	88,558	291,624			111,192		166,788			1,054,872	83,562.00	(45,000.00)		38,562.00	1,093,434
661002 Active Transportation - Complete Streets	100	17,953	-	17,953	11,811	4,824										16,635	1,318.00			1,318.00	17,953
661002 Active Transportation - Complete Streets; 0% Match; max. of \$37,000					37,000	37,000										37,000	-			-	37,000
661005 Safe and Accessible Transportation (SS4A Action Plan)	89	92,586	456,825	549,411	60,911	24,879										484,493	106,472.00	(41,553.00)		64,919.00	549,411
661006 High-Capacity Transit PEL	201	168,253	778,086	946,339	83,018	33,909	38,976		720,974							876,877	69,462.00			69,462.00	946,339
661008 Bike Counter Management	171	93,969	29,300	123,269	46,366	18,938	21,768					7,413				94,485	7,484.00	21,300.00		28,784.00	123,269
Resource Development/Funding																					
685001 Transportation Improvement Program	395	325,194	6,500	331,694	164,732	67,285	75,331									307,348	24,346.00			24,346.00	331,694
685002 Project Development Program	29	29,492	100,000	129,492	80,341	32,815	6,832									119,988	9,504.00			9,504.00	129,492
685003 Grant Research and Development	186	185,812	30,000	215,812														215,812.00		215,812.00	215,812
685004 CIM Implementation Grants	16	15,821	80,000	95,821	7,806	3,188	3,665									14,659	1,162.00	80,000.00		81,162.00	95,821
TOTAL PROJECTS	2,215	1,817,706	2,137,111	3,954,817	865,549	353,534	283,314	291,624	720,974	-	111,192	7,413	166,788	122,703	276,000	3,199,091	318,576.00	437,151.00	-	755,727.00	3,954,818
701001 Membership Services	98	100,974	-	100,974	49,822	20,350	23,391									93,563	7,411.00			7,411.00	100,974
703001 Public Services	8	7,911	-	7,911	5,205	2,126										7,331	580.00			580.00	7,911
705001 Transportation Liaison Services	48	54,030	-	54,030	35,546	14,519										50,065	3,965.00			3,965.00	54,030
760001 Government Affairs	60	97,694	119,250	216,944														216,944.00		216,944.00	216,944
TOTAL SERVICES	214	260,609	119,250	379,859	90,573	36,995	23,391	-	-	-	-	-	-	-	-	150,959	11,956.00	216,944.00	-	228,900.00	379,859
801001 Staff Development	119	100,975	50,000	150,975	99,324	40,569										139,893	11,082.00			11,082.00	150,975
820001 Committee Support	258	216,869	2,000	218,869	142,675	58,276										200,951	15,918.00	2,000.00		17,918.00	218,869
836001 Regional Travel Demand Model	67	70,456	300,000	370,456	57,305	23,405			138,990							219,700	17,403.00	133,353.00		150,756.00	370,456
842001 Congestion Management Process	66	69,404	-	69,404	-	-										-	-	69,404.00		69,404.00	69,404
860001 Geographic Information System Maintenance	396	342,562	191,080	533,642	-	-										-	-	408,642.00	125,000.00	533,642.00	533,642
TOTAL SYSTEM MAINTENANCE	906	800,266	543,080	1,343,346	299,304	122,250	-	-	-	138,990	-	-	-	-	-	560,544	44,403.00	613,399.00	125,000.00	782,802.00	1,343,346
990001 Direct Operations / Maintenance	-	-	165,727	165,727														105,727.00	60,000.00	165,727.00	165,727
661001 CIM 2055 Carry forward (unprogrammed dollars)	-	-	271,943	271,943				251,982								251,982	19,961.00			19,961.00	271,943
991001 Support Services Labor	989	-	-	-												-	-			-	-
999001 Indirect Operations/Maintenance	-	-	-	-												-	-			-	-
TOTAL INDIRECT/OVERHEAD	989	-	437,670	437,670	-	-	-	251,982	-	-	-	-	-	-	-	251,982	19,961.00	105,727.00	60,000.00	185,688.00	437,670
GRAND TOTAL	4,324	2,878,581	3,237,111	6,115,692	1,255,426.00	512,779.00	306,705.00	543,606	720,974	138,990	111,192	7,413	166,788	122,703	276,000	4,162,576	394,896.00	1,373,221.00	185,000.00	1,953,117.00	6,115,693

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES	EQUIPMENT / SOFTWARE	TRAVEL / EVENTS / EDUCATION	PRINTING	OTHER	PUBLIC INVOLVEMENT	MEETING SUPPORT	LEGAL / LOBBYING	CARRY-FORWARD
		(830)	(834)	(840)	(860)	(863)	(864)	(865)	(872)	
653001 Communication and Education	61,250	26,500			700		34,050			
661001 Long Range Planning: CIM 2055	529,243	182,200			2,100		73,000			271,943
661001 LRP CIM 2055: Fiscal Impact Tool Update	12,425	12,425								
661001 LRP: Transportation Funding Study	25,425	25,425								
661001 LRP: Waterways Pathways Study	120,000	120,000								
661001 LRP: Carbon Reduction Strategy	180,000	180,000								
661005 LRP: Regional Safety Action Plan	111,825	111,825								
661005 LRP: Safety - SPEARS	345,000	345,000								
661006 LRP: PEL High Capacity Transit	778,086	764,961					13,125			
661008 Bike Counter Management	29,300		29,300							
685001 Transportation Improvement Program	6,500						6,500			
685002 Project Development Program	100,000	100,000								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	80,000	80,000								
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	300,000	300,000								
860001 Geographic Information System Maintenance	191,080	125,000	66,080							
990001 Direct Operations / Maintenance										
Website Maintenance	1,440	1,440								
New/replacement hardware and software	10,000		10,000							
Transit network planning software	21,245		21,245							
TIP Software (carried over from FY2024)	58,000		58,000							
Benefit cost analysis software, 2nd of 3 years	33,317		33,317							
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	3,237,111	2,504,776	234,067	69,600	2,800	-	126,675	9,000	18,250	271,943

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 REVISION 1 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2025	FY2025 Rev 1
Professional Services	930	71,700	71,700
Equipment Repair / Maintenance	936	510	510
Publications	943	2,570	2,570
Employee Professional Membership	945	3,600	3,600
Postage	950	920	920
Telephone	951	20,390	16,000
Building Maintenance and Reserve for Major Repairs	955	67,863	69,800
Printing	960	1,540	1,540
Advertising	962	3,090	3,090
Audit	970	20,600	22,000
Insurance	971	26,590	26,590
Legal Services	972	5,000	5,000
General Supplies	980	7,720	7,720
Computer Supplies	982	14,420	14,420
Computer Software / Maintenance	983	36,050	36,050
Vehicle Maintenance	991	8,750	8,750
Utilities	992	13,900	13,900
Local Travel	993	1,030	1,030
Other / Miscellaneous	995	5,000	5,000
TOTAL		311,243	310,190

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 1 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	-	140	5	-	145
653001	Communication and Education	AL	14	15	166	-	195
	Long-Range Planning						
661001	General Project Management	AM	11	530	74	-	615
661002	Active Transportation - Complete Streets	AM	-	100	-	-	100
661005	Safe and Accessible Transportation (SS4A Action Plan)	HM	-	85	4	-	89
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	362	22	-	395
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	1,792	312	26	2,215
701001	Membership Services	MW	3	82	13	-	98
703001	Public Services	MW	-	5	3	-	8
705001	Transportation Liaison Services	MS	15	22	11	-	48
760001	Government Affairs	MS	55	-	5	-	60
TOTAL SERVICES			73	109	32	-	214
801001	Staff Development	ML	10	75	22	12	119
820001	Committee Support	AL	10	80	168	-	258
836001	Regional Travel Demand Model	MW	-	67	-	-	67
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	683	191	12	906
TOTAL DIRECT			178	2,584	535	38	3,335
991001	Support Services Labor	ML	282	130	155	422	989
TOTAL INDIRECT/OVERHEAD			282	130	155	422	989
TOTAL LABOR			460	2,714	690	460	4,324

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 \(meridancity.org\)](#)



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.

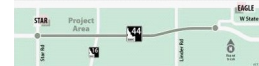
[SH-16, SH-44 to SH-52 | ITD Projects \(idaho.gov\)](#)



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 \(valleyregionaltransit.org\)](#)

