



Working together to plan for the future

FY2025 Unified Planning Work Program and Budget –
REVISION 2

Report No. 03-2025

Adopted by the COMPASS Executive Committee on February 4, 2025

Resolution No. 06-2025

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**FY2025
UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVISION 2**

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 2 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.

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes for FY2025 - Revision 2
Summary

Revision 1 FY2025 UPWP Revenues		6,115,693	Revision 1 FY2025 UPWP Expenses		6,115,693
1	Add pro-rated membership dues for new general member, Boise County	7,665			
2				Increase salary expense for ED compensation package, staffing overlap and promotion.	29,854
3				Increase benefit costs for health benefit expenses and additional payroll tax and PERSI contributions on salary expense increase.	34,074
4				Decrease budgeted expenses for government affairs consultant based on bids received	(75,000)
5				Increase budgeted expense for implementation of TIP Manager software	31,000
6				Add an expense item to cover write off of orthophotography billing; the member agency withdrew from the project after FY2024 financial audit was completed	15,950
7	Adjust draw from fund balance to balance the budget	28,213			
Recommended Adjustments to Revenues		35,878	Recommended Adjustments to Expenses		35,878
Adjusted Revenues - Revision 2		6,151,571	Adjusted Expenses - Revision 2		6,151,571



RESOLUTION NO. 06-2025

**FOR THE PURPOSE OF APPROVING REVISION 2 OF THE
FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, Revision 1 of the FY2025 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 05-2025, dated December 16, 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 2 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 Executive Committee approves by resolution Revision 2 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 4th day of February 2025.

APPROVED:

By: 
**Jay Gibbons, Chair
Community Planning Association
of Southwest Idaho Board of Directors**

ATTEST:

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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2025 UNIFIED PLANNING WORK PROGRAM - REVISION 2
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			



Working together to plan for the future

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,

A handwritten signature in blue ink, appearing to read "Matthew J. Stoll".

Matthew J. Stoll
Executive Director

Attachments - 2

AC:tg T:\Operations\Accounting & Reporting\UPWP\FY2025\FY2025 Original\Self Cert - ITD - FY 2025.docx

**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

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

Signature

Planning and Development Manager, ITD

Title

08.23.2024

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 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 \$ 57,562 Fringe 26,511 Overhead 9,905 Total Labor Cost: 93,979						
ESTIMATED DATE OF COMPLETION: September-2025						DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22494	\$ -	\$ -		\$ -	Federal Highway Administration	
CPG, K22998	46,371	18,940		65,311	Federal Transit Administration	
STP-TMA, 22387			21,770	21,770		
Local / Fund Bal	3,672	1,499	1,724	6,895		
Total:	\$ 50,043	\$ 20,439	\$ 23,494	93,979		
						601
						Total Direct Cost: \$ -
						Total Cost: \$ 93,979

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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: 145	
				Salary \$ 70,914	
				Fringe 32,661	
				Overhead 12,203	
				Total Labor Cost: 115,778	
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: \$ -	
Funding Sources					Participating Agencies
	Ada	Canyon	Special		Total
CPG, K22494	\$ -	\$ -			\$ -
CPG, K22998	57,127	23,333			80,460
STP-TMA, 22387			26,820		26,820
Local / Fund Bal	4,525	1,848	2,125		8,498
Total:	\$ 61,652	\$ 25,181	\$ 28,945	115,778	
				620 Total Cost: \$ 115,778	

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 \$ 89,792	
					Fringe 41,356	
					Overhead 15,452	
					Total Labor Cost: 146,599	
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			207,849	207,849		Travel / Education
				-		Printing 700
	\$ -	\$ -	\$ 207,849	\$ 207,849		Public Involvement 34,050
						Meeting Support
						Other
					Total Direct Cost: \$ 61,250	
					653	Total Cost: 207,849

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 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			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		Expense Summary	
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.		Total Workdays: 1,176	
		Salary \$ 593,623	
		Fringe 273,406	
		Overhead 102,152	
		Total Labor Cost: 969,180	
ESTIMATED DATE OF COMPLETION: September-2025		DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
			Total
CPG, K22494	-	-	-
CPG, K22998	523,547	213,843	737,390
CPG, K22998 NO MATCH	26,270	10,730	37,000
STP-TMA, 22387			149,925
STBG-TMA, K22395			-
STBG-TMA, K19571			-
STBG-TMA, K20271			291,624
STBG-TMA, K23312			111,192
STBG-TMA, K13046			720,974
STBG-TMA, K23313			7,413
CRP-TMA, K24233			166,788
FHWA			398,703
Local / Fund Bal	41,472	16,939	207,529
Total:	591,289	241,512	1,995,737
			2,828,541
			Member Agencies
			ITD
			FHWA
			FTA
			Housing authorities and other housing stakeholders
			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
			Total Cost: 2,828,541
			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: 626	
					Salary \$ 336,057	
					Fringe 154,778	
					Overhead 57,829	
					Total Labor Cost: 548,664	
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22494	-	-	-	-	Professional Services \$ 216,500	
CPG, K22998	\$ 250,760	102,423	-	\$ 353,183	Legal / Lobbying	
STP-TMA, 22387	-	-	84,833	84,833	Equipment Purchases	
	-	-	-	-	Travel / Education	
	-	-	-	-	Printing	
	-	-	-	-	Public Involvement	
	-	-	-	-	Meeting Support	
	-	-	-	-	Other	
Local / Fund Bal	19,864	8,113	299,171	327,148	Total Direct Cost: \$ 216,500	
	-	-	-	-	685 Total Cost: \$ 765,165	
Total:	\$ 270,624	\$ 110,536	\$ 384,004	\$ 765,165		

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>						Ongoing As Needed As Needed		
*These studies need direct dollar commitments from member agency(ies) once scope is developed **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								
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: 98			
					Salary \$ 61,758			
					Fringe 28,444			
					Overhead 10,627			
					Total Labor Cost: 100,829			
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: \$ 100,829			
Funding Sources				Participating Agencies				
	Ada	Canyon	Special	Total			Member Agencies	
CPG, K22494							ITD	
CPG, K22998	49,750	20,321		70,071			ACHD	
STP-TMA, 22387			23,357	23,357			Canyon County	
Local / Fund Bal	3,940	1,610	1,850	7,400	Ada County			
				-	Highway District 4			
Total:	\$ 53,690	\$ 21,931	\$ 25,207	\$ 100,829	Cities of Middleton, Caldwell, Star, Eagle and Kuna			

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: 8	
					Salary	\$ 4,736
					Fringe	2,181
					Overhead	815
					Total Labor Cost:	7,733
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES: \$ -	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
CPG, K22998				\$ -		
Local / Fund Bal	-	-	7,733	\$ 7,733		
Total:	\$ -	\$ -	\$ 7,733	\$ 7,733		
					Total Direct Cost: \$ -	
					703	Total Cost: \$ 7,733

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 \$ 34,634	
				Fringe 15,952	
				Overhead 5,960	
				Total Labor Cost: 56,546	
ESTIMATED DATE OF COMPLETION: September-2025				DIRECT EXPENDITURES:	
Funding Sources			Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494				\$ -	Professional Services \$ -
CPG, K22998	37,201	15,195		\$ 52,396	Legal / Lobbying
				-	Equipment Purchases
Local / Fund Bal	2,947	1,204		4,151	Travel / Education
				-	Printing
				-	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 40,148	\$ 16,399		\$ 56,546	Total Direct Cost: \$ -
					705 Total Cost: \$ 56,546

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 \$ 62,607
					Fringe 28,835
					Overhead 10,774
					Total Labor Cost: 102,216
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local / Fund Bal			146,466	\$ 146,466	
				-	
Total:	\$ -	\$ -	\$ 146,466	\$ 146,466	
					DIRECT EXPENDITURES:
					Professional Services 25,000
					Legal / Lobbying \$ 1,250
					Equipment Purchases
					Travel / Education 18,000
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 44,250
					760 Total Cost: 146,466

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 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.					Expense Summary Total Workdays: 119 Salary \$ 63,049 Fringe 29,039 Overhead 10,850 Total Labor Cost: 102,937
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K22494				-	Professional Services \$ -
CPG, K22998	100,615	41,096		141,711	Legal / Lobbying
					Equipment Purchases
Local / Fund Bal	7,969	3,256		11,226	Travel / Education 50,000
				-	Printing
				-	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 108,584	\$ 44,352	\$ -	\$ 152,937	Total Direct Cost: \$ 50,000
					801 Total Cost: \$ 152,937

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: 258
					Salary \$ 133,877
					Fringe 61,660
					Overhead 23,038
					Total Labor Cost: 218,574
ESTIMATED DATE OF COMPLETION:				September-2025	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22494				\$ -	
CPG, K22998	143,797	58,734		\$ 202,531	
Local / Fund Bal	11,391	4,653	2,000	18,043	
				-	
Total:	\$ 155,188	\$ 63,387		\$ 220,574	
					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: 220,574

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: 67
					Salary \$ 42,089
					Fringe 19,385
					Overhead 7,243
					Total Labor Cost: 68,716
ESTIMATED DATE OF COMPLETION: September-2025					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 300,000
CPG, K22494				\$ -	Legal / Lobbying
CPG, K22998	19,988	8,164		28,152	Equipment Purchases
STCH-TMA, K22394			138,990	138,990	Travel / Education
				-	Printing
Local / Fund Bal	1,583	647	199,344	201,574	Public Involvement
				-	Meeting Support
				-	Other
Total:	\$ 21,571	\$ 8,811	\$ 338,334	\$ 368,716	Total Direct Cost: \$ 300,000
					836 Total Cost: \$ 368,716

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 \$ 41,460
						Fringe 19,095
						Overhead 7,135
						Total Labor Cost: 67,690
ESTIMATED DATE OF COMPLETION:				September-2025		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services
	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying
CPG, K22108				\$ -	Member Agencies	Equipment Purchases
CPG, K22494	-	-		-	Federal Highways Administration	Travel / Education
				-		Printing
				-		Public Involvement
Local / Fund Bal	-	-	67,690	67,690		Meeting Support
				-		Other
Total:	\$ -	\$ -	\$ 67,690	\$ 67,690		Total Direct Cost: \$ -
					842	Total Cost: \$ 67,690

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
CIM2055 KN20271	Carry forward only		251,982	251,982		Equipment Purchases 169,687
						Travel / Education 1,600
						Printing
Other				-		Public Involvement
Local / Fund Bal			232,638	232,638		Meeting Support 7,000
				-		Other 15,950
				-		CIM 2055 carry forward \$ 271,943
Total:	\$ -	\$ -	\$ 484,620	\$ 484,620	990	Total Direct Cost: \$ 484,620
						Total Cost: \$ 484,620

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	Ongoing
		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		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: 989
			Salary \$ -
			Fringe -
			Overhead -
			Total Labor Cost: \$ -
ESTIMATED DATE OF COMPLETION:	September-2025		DIRECT EXPENDITURES:
Funding Sources		Participating Agencies	Professional Services \$ -
	Ada	Canyon	Legal / Lobbying
			Equipment Purchases
			Travel / Education
			Printing
			Public Involvement
			Meeting Support
			Other
Total:	\$ -	\$ -	Total Direct Cost: \$ -
			991 Total Cost: \$ -

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FINANCIAL WORKSHEETS

	A	B	C	D	E	F	G	H	I	J	K	
1	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO											
2	REVISION 2 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET											
3	REVENUE AND EXPENSE SUMMARY											
4												
5	REVENUE		FY2025 Rev 1	FY2025 Rev 2	EXPENSE				FY2025 Rev 1	FY2025 Rev 2		
6			UPWP	UPWP					UPWP	UPWP		
7	GENERAL MEMBERSHIP				SALARY, FRINGE & CONTINGENCY							
8		Ada County	259,594	259,594	Salary				1,750,400	1,780,254		
9		Ada County Highway District	259,594	259,594	Payroll taxes and employee benefits				795,992	830,066		
10		Boise County	-	7,665	Contingency (Overtime, Bonus, and Sick Time Trade)				22,000	22,000		
11		Canyon County	128,633	128,633	Subtotal				2,568,392	2,632,320		
12		Canyon Highway District No. 4	50,240	50,240								
13		City of Boise	110,254	110,254	INDIRECT OPERATIONS & MAINTENANCE							
14		City of Caldwell	32,371	32,371	Indirect Costs				310,190	310,190		
15		City of Eagle	16,556	16,556	Subtotal				310,190	310,190		
16		City of Garden City	5,899	5,899								
17		City of Greenleaf	362	362	DIRECT OPERATIONS & MAINTENANCE							
18		City of Kuna	13,884	13,884	620001, Demographics and Growth Monitoring				-	-		
19		City of Meridian	62,975	62,975	653001, Communication and Education				61,250	61,250		
20		City of Melba	309	309	661001, Long-Range Planning				867,093	867,093		
21		City of Middleton	5,816	5,816	661005, Safe Streets and Roads for All				456,825	456,825		
22		City of Nampa	52,565	52,565	661006, High Capacity Transit PEL				778,086	778,086		
23		City of Notus	278	278	661008, Bike Counter Management				29,300	29,300		
24		City of Parma	979	979	685001, Transportation Improvement Program				6,500	6,500		
25		City of Star	8,981	8,981	685002, Project Development Program				100,000	100,000		
26		City of Wilder	776	776	685003, Grant Research and Development				30,000	30,000		
27		Subtotal	1,010,066	1,017,731	685004, CIM Implementation Grants				80,000	80,000		
28	SPECIAL MEMBERSHIP				760001, Government Affairs				119,250	44,250		
29		Boise State University	10,100	10,100	801001, Staff Development				50,000	50,000		
30		Capital City Development Corporation	10,100	10,100	820001, Committee Support				2,000	2,000		
31		Idaho Department of Environmental Quality	10,100	10,100	836001, Regional Travel Demand Model				300,000	300,000		
32		Idaho Transportation Department	10,100	10,100	860001, Geographic Information System Maintenance				191,080	191,080		
33		Valley Regional Transit	10,100	10,100	990001, Direct Operations and Maintenance				165,727	212,677		
34		West Ada School District	10,100	10,100	Subtotal				3,237,111	3,209,061		
35		Subtotal	60,600	60,600	TOTAL EXPENSE				6,115,693	6,151,571		
36	GRANTS AND SPECIAL PROJECTS											
37	FHWA/FTA - Consolidated Planning Grants											
38		CPG - FY2023 K# 22108; Ada County										
39		CPG - FY2023 K# 22108; Canyon County										
40		CPG - FY2024 K# 22494 Ada County										
41		CPG - FY2024 K# 22494 Canyon County										
42		CPG - FY2025 K# 22998 Ada County	1,255,426	1,255,426								
43		CPG - FY2025 K# 22998 Canyon County	512,779	512,779								
44		Sub Total CPG Grants	1,768,205	1,768,205								
45		STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning	306,705	306,705								
46		STBG-U - K# 23026/23313 Permanent Automated Counters	7,413	7,413								
47		STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)	-	-								
48		STP TMA - K# 19571, CIM 2050 (carryover)	-	-								
49		STBG TMA - K# 20271, CIM 2055	543,606	543,606								
50		STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	720,974	720,974								
51		CRP-TMA K#24233 Carbon Reduction Strategy	166,788	166,788								
52		FHWA Regional Safety Action Plan	122,703	122,703								
53		FHWA Spears	276,000	276,000								
54		STBG-TMA K#22394 Big Data Purchase	138,990	138,990								
55		STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	111,192	111,192								
56		Subtotal	2,394,371	2,394,371								
57	OTHER REVENUE SOURCES											
58		Orthophotography - Participant Contributions FY25 Flight	125,000	125,000								
59		Interest Income	60,000	60,000								
60		Subtotal	185,000	185,000								
61	TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous		5,418,242	5,425,907								
62		Draw From Fund Balance (CIM Implementation Grants)	80,000	80,000								
63		Draw From Fund Balance - CIM 2055 carry forward match	19,961	19,961								
64		Draw From Fund Balance (match on PEL high capacity transit)	57,112	57,112								
65		Draw From Fund Balance for Fiscal Impact Tool Data Update	-	-								
66		Draw From Fund Balance match on transportation funding study	1,866	1,866								
67		Draw From Fund Balance (20% match safe streets and roads for all)	91,365	91,365								
68		Draw From Fund Balance - match on carbon reduction strategy	13,212	13,212								
69		Draw From Fund Balance - match waterway pathway plan	8,808	8,808								
70		Draw From Fund Balance - match data purchase	11,010	11,010								
71		Draw From Fund Balance - expense 2nd of 3 years on software	33,317	33,317								
72		Draw From Fund Balance to cover shortfall	380,800	409,013								
73		Subtotal	697,451	725,664								
74		Subtotal	6,115,693	6,151,571								
75	TOTAL REVENUE, ALL RESOURCES											
76												
77	Revision 2 FY2025 Unified Planning Work Program and Budget											
78												
79												
80												

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	6,115,693	6,151,571
LESS: TOTAL EXPENSES	6,115,693	6,151,571
REVENUE EXCESS/(DEFICIT)	-	-

REVENUE AND EXPENSE SUMMARY

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO																						
	EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE																						
	WORK PROGRAM NUMBER		EXPENSES													MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES			
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY25 CPG Aud County K# 22998 (71%) 0% match safety; 7.34% match	FY25 CPG Carryover County K# 22998 (29%) 0% match safety; 7.34% match	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 Pathways Plans K# 23312; 7.34% Match	STBG-TMA Perm Auto 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		
9	601001	UPWP/Budget Development and Federal Assurances	73	93,979	-	93,979	46,371	18,940	21,770									87,081	6,898			6,898	93,979
10	620001	Demographics and Growth Monitoring	145	115,778	-	115,778	57,127	23,333	26,820									107,280	8,498			8,498	115,778
11	653001	Communication and Education	195	146,599	61,250	207,849												-	-	207,849		207,849	207,849
12		Long-Range Planning																-	-				
13	661001	General Project Management	615	519,237	595,150	1,114,387	301,922	123,320	79,441	291,624			111,192		166,788			1,074,287	85,100	(45,000)		40,100	1,114,387
14	661002	Active Transportation - Complete Streets	100	18,339	-	18,339	12,065	4,928										16,993	1,346			1,346	18,339
15	661002	Active Transportation - Complete Streets; 0% Match; max. of \$37,000		37,000		37,000	26,270	10,730										37,000	-			-	37,000
16	661005	Safe and Accessible Transportation (SS4A Action Plan)	89	90,334	456,825	547,159	59,429	24,274										482,406	106,306	(41,553)		64,753	547,159
17	661006	High-Capacity Transit PEL	201	209,640	778,086	987,726	103,439	42,250	48,563									915,226	72,500			72,500	987,726
18	661008	Bike Counter Management	171	94,630	29,300	123,930	46,692	19,071	21,921		720,974							95,097	7,533	21,300		28,833	123,930
19		Resource Development/Funding																-	-			-	-
20	685001	Transportation Improvement Program	395	321,950	6,500	328,450	163,131	66,631	74,580									304,342	24,108			24,108	328,450
21	685002	Project Development Program	29	28,798	100,000	128,798	79,998	32,675	6,671									119,344	9,454			9,454	128,798
22	685003	Grant Research and Development	186	182,451	30,000	212,451												-	-	212,451		212,451	212,451
23	685004	CIM Implementation Grants	16	15,465	80,000	95,465	7,631	3,117	3,582									14,330	1,135	80,000		81,135	95,465
24		TOTAL PROJECTS	2,215	1,874,200	2,137,111	4,011,311	904,075	369,269	283,348	291,624	720,974	-	111,192	7,413	166,788	####	276,000	3,253,386	322,878	435,047	-	757,925	4,011,311
26	701001	Membership Services	98	100,829	-	100,829	49,750	20,321	23,357									93,428	7,401			7,401	100,829
27	703001	Public Services	8	7,733	-	7,733												-	-	7,733		7,733	7,733
28	705001	Transportation Liaison Services	48	56,546	-	56,546	37,201	15,195										52,396	4,150			4,150	56,546
29	760001	Government Affairs	60	102,216	44,250	146,466												-	-	146,466		146,466	146,466
30		TOTAL SERVICES	214	267,324	44,250	311,574	86,951	35,516	23,357	-	-	-	-	-	-	-	-	145,824	11,551	154,199	-	165,750	311,574
32	801001	Staff Development	119	102,937	50,000	152,937	100,615	41,096										141,711	11,226			11,226	152,937
33	820001	Committee Support	258	218,574	2,000	220,574	143,797	58,734										202,531	16,043	2,000		18,043	220,574
34	836001	Regional Travel Demand Model	67	68,716	300,000	368,716	19,988	8,164					138,990					167,142	13,240	188,334		201,574	368,716
35	842001	Congestion Management Process	66	67,690	-	67,690	-	-										-	-	67,690		67,690	67,690
36	860001	Geographic Information System Maintenance	396	343,067	191,080	534,147	-	-										-	-	409,147	125,000	534,147	534,147
37		TOTAL SYSTEM MAINTENANCE	906	800,984	543,080	1,344,064	264,400	107,994	-	-	-	138,990	-	-	-	-	-	511,384	40,509	667,171	125,000	832,680	1,344,064
39	990001	Direct Operations / Maintenance	-	-	212,677	212,677												-	-	152,677	60,000	212,677	212,677
40	661001	CIM 2055 Carry forward (unprogrammed dollars)	-	-	271,943	271,943			251,982									251,982	19,961			19,961	271,943
41	991001	Support Services Labor	989	-	-	-												-	-			-	-
42	999001	Indirect Operations/Maintenance	-	-	-	-												-	-			-	-
43		TOTAL INDIRECT/OVERHEAD	989	-	484,620	484,620	-	-	-	251,982	-	-	-	-	-	-	-	251,982	19,961	152,677	60,000	232,638	484,620
44		GRAND TOTAL	4,324	2,942,508	3,209,061	6,151,569	####	512,779	306,705	543,606	720,974	138,990	111,192	7,413	166,788	####	276,000	4,162,576	394,899	1,409,094	185,000	1,988,993	6,151,569

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 2 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	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	44,250	25,000		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	89,000		89,000							
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	
Canyon County Orthophotography Flight Write	15,950					15,950				
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
GRAND TOTAL	3,209,061	2,429,776	265,067	69,600	2,800	15,950	126,675	9,000	18,250	271,943

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 REVISION 2 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2025 Rev 1	FY2025 Rev 2
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	16,000	16,000
Building Maintenance and Reserve for Major Repairs	955	69,800	69,800
Printing	960	1,540	1,540
Advertising	962	3,090	3,090
Audit	970	22,000	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		310,190	310,190

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
REVISION 2 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://www.hwydistrict4.org/the-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 \(valleyregionaltransit.org\)](#)

