



*Working together to plan for the future*

**FY2025 Unified Planning Work Program and Budget –  
REVISION 3**

Report No. 08-2025

Adopted by the COMPASS Board of Directors on August 18, 2025

Resolution No. 13-2025

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**FY2025  
UNIFIED PLANNING WORK PROGRAM AND BUDGET  
REVISION 3**

**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 3 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-A

Date: August 18, 2025

### **Topic: Revision 3 of the FY2025 Unified Planning Work Program and Budget**

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

Adopt Resolution 13-2025, approving Revision 3 of the FY2025 Unified Planning Work Program and Budget (UPWP).

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

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 appropriate funding agencies. Prior to presentation to the Board, proposed modifications to these documents are brought to the Finance Committee.

The Finance Committee is expected to recommend approval of Revision 3 of the FY2025 UPWP at its August 14, 2025, meeting

The following revisions to revenues are proposed in Revision 3 of the FY2025 UPWP:

- Increase federal funding by \$380,000, including local match. Congress instructed FHWA to make a one-time redistribution of unused Transportation Infrastructure Finance and Innovation (TIFIA) program funds to States and Transportation Management Areas following the eligibility and suballocation requirements for the Surface Transportation Block Grant program. COMPASS is treating these funds as if they are Surface Transportation Block Grant Transportation Management Area (STBG-TMA) funds and under state rules, these funds must be spent in FY2025. This is a one-time increase, and the funding category is not expected to continue in future fiscal years.
- Remove \$150,000 in STBG-TMA funding. The data purchase project was canceled, and funding was turned back.
- Reduce draw from fund balance by a net amount of \$277,000. Less fund balance is needed to balance the budget with the increase in federal funding.

The following revisions to expenses are proposed in Revision 3 of the FY2025 UPWP:

- Increase project development program funding by \$100,000. This will allow additional projects to be funded with the one-time addition of STBG-TMA funds.
- Remove \$150,000 in direct expenses for data purchase. The project was canceled.
- Add \$3000 for government affairs consultant support. To allow COMPASS to proceed with bringing in government affairs support before the end of the fiscal year.

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

Without adoption of Revision 3 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](mailto:msonnen@compassidaho.org).

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## *Working together to plan for the future*

### **RESOLUTION NO. 13-2025**

#### **FOR THE PURPOSE OF APPROVING REVISION 3 OF THE FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

**WHEREAS**, Revision 2 of the FY2025 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 06-2025, dated February 24, 2025;

**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 3 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 3 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 18<sup>th</sup> day of August 2025.

**APPROVED:**

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

**ATTEST:**

By:   
Craig Raborn, Executive Director  
Community Planning Association  
of Southwest Idaho

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**

**Recommended Changes for FY2025 - Revision 3**

**Summary**

<b>Revision 2 FY2025 UPWP Revenues</b>		<b>6,151,571</b>	<b>Revision 2 FY2025 UPWP Expenses</b>		<b>6,151,571</b>
1	Increase Off the Top Funding	352,108		Increase project development program funding	100,000
2	Local match on additional off the top funding	27,892			
3	Remove funding for data purchase; project canceled	(138,990)		Remove data purchase project	(150,000)
4	Remove local match on data purchase; project canceled	(11,010)			
5				Add funds for government affairs consultant support at the state and local level	3,000
6					
7	Reduce draw from fund balance	(277,000)			
<b>Recommended Adjustments to Revenues</b>		<b>(47,000)</b>	<b>Recommended Adjustments to Expenses</b>		<b>(47,000)</b>
<b>Adjusted Revenues - Revision 3</b>		<b>6,104,571</b>	<b>Adjusted Expenses - Revision 3</b>		<b>6,104,571</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
FY2025 UNIFIED PLANNING WORK PROGRAM - REVISION 3  
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', written over a light blue horizontal line.

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

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

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# **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						Ongoing	
Process and track revenues and expenditures for the FY2025 UPWP and related transportation grants						As Needed	
Process required state and local agreements and other required paperwork for transportation grants							
Process and obtain Board approval of FY2025 UPWP revisions						As Needed	
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							
FY2026 UPWP Development						Nov	
Develop process and schedule for the FY2026 UPWP						Jan-Feb	
Solicit membership input on possible transportation planning projects and associated needs for FY2026						Mar	
Submit initial revenue assessment for FY2026 to the Finance Committee for input						Apr	
Obtain Board approval on FY2026 General and Special membership dues							
Present FY2026 UPWP						Jun	
Present draft FY2026 UPWP to Finance Committee for input and feedback						Jul	
Present draft FY2026 UPWP to Finance Committee for recommendation						Aug	
Submit FY2026 UPWP to Board for adoption						Aug	
Submit and obtain approval from Federal Highway Administration of FY2026 UPWP						Aug	
Distribute FY2026 UPWP to the Idaho Transportation Department and Federal Transit Administration							
Track Federal requirements as related to Self-Certification						Ongoing	
Compliance with federal requirements							
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan						Ongoing	
Monitor federal changes through the Federal Register							
LEAD STAFF: Meg Larsen						Expense Summary	
END PRODUCTS: FY2025 UPWP revisions; FY2026 UPWP; and maximize funding opportunities.						Total Workdays: 73	
						Salary \$ 57,561	
						Fringe 26,511	
						Overhead 9,907	
						Total Labor Cost: 93,979	
ESTIMATED DATE OF COMPLETION: September-2025						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -	
				Member Agencies		Legal / Lobbying	
				Federal Highway Administration		Equipment Purchases	
				Federal Transit Administration		Travel / Education	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
Total:						Total Direct Cost: \$ -	
601						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					
<u>Population and Employment Estimates</u> 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
<u>Development Forecasting, Tracking, and Reconciliation</u> Update preliminary plat files and other entitled development					Ongoing
<u>Demographics Support</u> 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 Total Workdays: 145 Salary \$ 70,913 Fringe 32,660 Overhead 12,205 Total Labor Cost: 115,778
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					
ESTIMATED DATE OF COMPLETION: September-2025					
Funding Sources				Participating Agencies	
CPG, K22494 CPG, K22998 STP-TMA, 22387	Ada \$ - 57,127	Canyon \$ - 23,333	Special 26,820	Total \$ - 80,460 26,820	
Local / Fund Bal	4,525	1,848	2,125	8,498	Member Agencies Housing authorities and other housing stakeholders
Total:	\$ 61,652	\$ 25,181	\$ 28,945	115,778	Other
					Total Direct Cost: \$ -
					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							
<b>General</b> 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
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b> 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
<b>Education and community outreach</b> 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 \$ 89,790 Fringe 41,355 Overhead 15,454 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						
<u>General Project Management</u> Monitor legislative, funding, etc. changes and provide updates Update financial analysis Transportation funding study		Ongoing Oct-Mar May-June				
<u>Land Use</u> Review comprehensive plans		Ongoing Ongoing FY24-FY25				
<u>Active Transportation (bicycle and pedestrian)</u> Review micromobility Update regional pathway network Develop coordinated regional waterway-pathway plan Intergrate bicycle pedestrian count program into planning process		FY24-FY25				
<u>Freight</u> Update freight study Develop freight rail analysis		FY24-FY25				
<u>Public Transportation</u> 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				
<u>Roadways</u> 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				
<u>Safety</u> Develop regional safety action plan		FY24-FY25				
<u>Equity</u> Analysis of transportation underfunding Update disadvantaged groups needs analysis		FY24-FY25				
<u>Environment, Natural Resources, and Resiliency</u> Update environmental mitigation strategies Develop resiliency improvement plan		FY24-FY25				
<u>Economic Activity</u> Update travel and tourism		FY24-FY25				
<u>Emerging technology and security</u> Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study Develop autonomous vehicles preparedness study		FY24-FY25				
<u>Performance Management</u> Update asset management information as needed Update federally required performance targets as needed		Mar Ongoing				
<u>Public Involvement</u> Conduct public involvement according to the work plan		Ongoing				
<u>Bike Counter Management</u> 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 \$ 593,612				
		Fringe 273,400				
		Overhead 102,168				
		Total Labor Cost: 969,180				
ESTIMATED DATE OF COMPLETION: September-2025		DIRECT EXPENDITURES:				
Funding Sources		Participating Agencies				
CPG, K22494	Ada	Canyon	Special	Total	Member Agencies	Professional Services \$ 1,741,836
CPG, K22998	-	-	-	-	ITD	Legal / Lobbying
CPG, K22998 NO MATCH	480,377	196,211	-	676,588	FHWA	Equipment Purchases 29,300
STP-TMA, 22387	26,270	10,730	-	37,000	FTA	Travel / Education
STBG-TMA, K22395			210,727	210,727	Housing authorities and other housing stakeholders	Printing 2,100
STBG-TMA, K19571			-	-		Public Involvement 86,125
STBG-TMA, K20271			-	-		Carry-Forward
STBG-TMA, K23312			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	38,053	15,543	153,935	207,531		
Total:	544,700	222,484	2,061,356	2,828,541		
					Total Direct Cost: \$ 1,859,361	
					661 Total Cost: 2,828,541	

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						Oct-Sept	
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							
685002 Project Development Program						Oct-Sept	
Award projects through a prioritization process							
Select, contract with, and manage consultants							
Manage project development teams							
Review/revise, approve, and disseminate reports							
685003 Grant Research and Development						Oct-Sept	
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.							
685004 CIM Implementation Grants						Oct-Sept	
Award projects through a prioritization process							
Administer contracting/reporting/billing processes							
Manage projects to ensure completion on time and on budget							
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 \$ 336,050	
						Fringe 154,775	
						Overhead 57,838	
						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 \$ 310,000		
CPG, K22998	250,760	102,423		353,183	Legal / Lobbying		
STP-TMA, 22387			177,493	177,493	Equipment Purchases		
				-	Travel / Education		
				-	Printing		
				-	Public Involvement 6,500		
				-	Meeting Support		
				-	Other		
Local / Fund Bal	19,864	8,113	306,511	334,488			
				-			
Total:	\$ 270.624	\$ 110.536	\$ 484.004	\$ 865.165	Total Direct Cost: \$ 316,500		
					685 Total Cost: \$ 865.165		

<b>PROGRAM NO.</b>	<b>701</b>	<b>CLASSIFICATION:</b>		<b>Service</b>
<b>TITLE:</b>		<b>General Membership Services</b>		
<b>TASK / PROJECT DESCRIPTION:</b>		Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>		This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>		There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to <i>Communities in Motion</i> , air quality evaluations, and more detailed transportation planning activities such as corridor studies.		
<b>FY2025 BENCHMARKS</b>				
<b>MILESTONES / PRODUCTS</b>				
<b>Provide general assistance to member agencies as requested in the areas of:</b>				Ongoing
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				As Needed
<b>Specifically requested assistance:</b>				As Needed
FY2025 Member Requests; as ranked by RTAC  State Highway 69 Extension, UP Crossings, and Connectivity Study (20 days) * North Canyon / Ada Connectivity Study (20 days) * Construction Coordination and GIS Database Phase 1 for Concurrency (15 days) **				
*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				
<b>LEAD STAFF:</b> Mary Ann Waldinger				<b>Expense Summary</b>
<b>END PRODUCT:</b> Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.				Total Workdays: 98
				Salary \$ 61,757
				Fringe 28,443
				Overhead 10,629
				Total Labor Cost: 100,829
<b>ESTIMATED DATE OF COMPLETION:</b> September-2025				<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>				Professional Services
				Legal / Lobbying
				Equipment Purchases
				Travel / Education
				Printing
				Public Involvement
				Meeting Support
				Other
<b>Total:</b>				<b>Total Direct Cost: \$ -</b>
				<b>701 Total Cost: \$ 100,829</b>

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			
CPG, K22998	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
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 15,951	
						Overhead 5,961	
						Total Labor Cost: 56,546	
ESTIMATED DATE OF COMPLETION:				September-2025		DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K22494				\$ -		Equipment Purchases	
CPG, K22998	27,901	11,396		\$ 39,297		Travel / Education	
STP-TMA, 22387			13,099	13,099		Printing	
Local / Fund Bal	2,210	903	1,038	4,151		Public Involvement	
	-			-		Meeting Support	
Total:	\$ 30,111	\$ 12,299	\$ 14,137	\$ 56,546		Other	
						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						
<b>Federal Legislative Priorities</b> 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 Apl-Jul Aug			
<b>State Legislative Priorities</b> 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 Apl-Aug Aug			
LEAD STAFF: Matt Stoll						
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.			Expense Summary			
			Total Workdays: 60			
			Salary \$ 62,606			
			Fringe 28,835			
			Overhead 10,775			
			Total Labor Cost: 102,216			
ESTIMATED DATE OF COMPLETION: September-2025			DIRECT EXPENDITURES:			
Funding Sources			Professional Services 28,000			
Participating Agencies			Legal / Lobbying \$ 1,250			
	Ada	Canyon	Special	Total	Member Agencies	Equipment Purchases
				\$ -		Travel / Education 18,000
						Printing
						Public Involvement
						Meeting Support
						Other
Local / Fund Bal			149,466	\$ 149,466		
				-		
Total:	\$ -	\$ -	\$ 149,466	\$ 149,466		
			760	Total Direct Cost: \$ 47,250		
				Total Cost: 149,466		

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	\$ 63,048
						Fringe	29,038
						Overhead	10,851
						Total Labor Cost: 102,937	
ESTIMATED DATE OF COMPLETION: September-2025						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Federal Highway Administration	Professional Services \$ -	
CPG, K22494				\$ -	Federal Transit Administration	Legal / Lobbying	
CPG, K22998	83,685	34,181		117,866		Equipment Purchases	
STP-TMA, 22387			23,845	23,845		Travel / Education 50,000	
						Printing	
						Public Involvement	
						Meeting Support	
						Other	
Local / Fund Bal	6,628	2,709	1,889	11,226		Total Direct Cost: \$ 50,000	
				-		801 Total Cost: \$ 152,937	
Total:	\$ 90,313	\$ 36,890	\$ 25,734	\$ 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						Expense Summary	
END PRODUCT: Ongoing support of committees to promote involvement and communication.						Total Workdays: 258	
						Salary \$ 133,874	
						Fringe 61,659	
						Overhead 23,041	
						Total Labor Cost: 218,574	
ESTIMATED DATE OF COMPLETION:				September-2025		DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K22494				\$ -		Equipment Purchases	
CPG, K22998	107,848	44,050		\$ 151,898		Travel / Education	
STP-TMA, 22387			50,633	\$ 50,633		Printing	
Local / Fund Bal	8,543	3,489	6,011	18,043		Public Involvement	
				-		Meeting Support 2,000	
				-		Other	
Total:	\$ 116,391	\$ 47,539	\$ 56,644	\$ 220,574		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				
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.		Expense Summary				
		Total Workdays: 67				
		Salary \$ 42,088				
		Fringe 19,384				
		Overhead 7,244				
		Total Labor Cost: 68,716				
ESTIMATED DATE OF COMPLETION:		September-2025				
Funding Sources		Participating Agencies				
CPG, K22494	Ada	Canyon	Special	Total	Highway Districts	DIRECT EXPENDITURES: \$ 150,000
CPG, K22998	33,905	13,849		-	Member Agencies	
STP-TMA, 22387			15,918	47,754	Federal Highways Administration	
				15,918	Idaho Transportation Department	
					Valley Regional Transit	
Local / Fund Bal	2,686	1,097	151,261	-	Department of Environmental Quality	Printing
				155,044		Public Involvement
						Meeting Support
						Other
Total:	\$ 36,591	\$ 14,946	\$ 167,179	\$ 218,716		Total Direct Cost: \$ 150,000
					836	Total Cost: \$ 218,716

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			June-Sept		
Maintain the Congestion Management Process Technical Document			Ongoing		
Publish congestion management annual report to digital format (web map/story map)			June-Sept		
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies			Ongoing		
NPMRDS Travel Time Data and Process					
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets			Ongoing		
Transportation System Management and Ops (TSMO) and ITS Plan Update					
Maintain the regional ITS inventory and TSMO/ITS projects list			Ongoing		
Refine the integration of management and operation strategies and TSMO projects into the long range plan			Ongoing		
LEAD STAFF: Mary Ann Waldinger					
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), current year travel time data collection and analysis, and an updated TSMO/ITS projects list and inventory.			Expense Summary		
			Total Workdays: 66		
			Salary \$ 41,459		
			Fringe 19,095		
			Overhead 7,136		
			Total Labor Cost: 67,690		
ESTIMATED DATE OF COMPLETION: September-2025			DIRECT EXPENDITURES:		
Funding Sources			Professional Services		
Participating Agencies			Legal / Lobbying		
CPG, K22998	Ada	Canyon	Special	Total	Highway Districts
STP-TMA, 22387	\$ 33,399	\$ 13,642		\$ 47,041	Member Agencies
	-	-	15,680	15,680	Federal Highways Administration
				-	
				-	
				-	
Local / Fund Bal	2,646	1,081	1,242	4,968	
				-	
Total:	\$ 36,045	\$ 14,723	\$ 16,922	\$ 67,690	
			Total Direct Cost: \$ -		
			842 Total Cost: \$ 67,690		

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 \$ 210,125	
						Fringe 96,777	
						Overhead 36,165	
ESTIMATED DATE OF COMPLETION: September-2025						Total Labor Cost: 343,067	
Funding Sources					Participating Agencies		
CPG, K22998 STP-TMA, 22387					All Member Agencies		
Local / Fund Bal							
Total:							
DIRECT EXPENDITURES:						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: 534,147	

<b>PROGRAM NO.</b>	<b>990</b>				<b>CLASSIFICATION:</b>	<b>Indirect / Overhead</b>	
<b>TITLE:</b>	<b>Direct Operations &amp; Maintenance</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.						
<b>FY2025 BENCHMARKS</b>							
				<b>MILESTONES / PRODUCTS</b>			
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			
<b>LEAD STAFF:</b>					<b>Expense Summary</b>		
Meg Larsen							
<b>END PRODUCT:</b> 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: \$ -		
<b>ESTIMATED DATE OF COMPLETION:</b>				September-2025		<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	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	
Other						Printing	
Local / Fund Bal			232,638	232,638		Public Involvement Meeting Support 7,000	
						Other 15,950	
						CIM 2055 carry forward \$ 271,943	
<b>Total:</b>	\$ -	\$ -	\$ 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							
<p><b>General Administration</b></p> <p>Review standing agreements</p> <p>Conduct appropriate procurement processes and prepare contracts, as needed</p> <p>Update COMPASS operational policies as needed</p> <p>Monitor general workplace and personnel needs</p> <p>Provide administrative assistance for agency needs</p> <p><b>Personnel Management</b></p> <p>Prepare and complete recruitment processes</p> <p>Conduct employee annual evaluations</p> <p>Renew insurance policies</p> <p>Pursue FY2025 benefit options</p> <p><b>Financial Management</b></p> <p>Close FY2024 financial records and begin FY2025</p> <p>Provide annual audit support and complete financial reports</p> <p>Complete COMPASS annual Audit Report</p> <p>Prepare and distribute year-end payroll reports</p> <p>Complete budget variance information and report to the Finance Committee quarterly</p> <p>Maintain inventory of furniture, equipment, hardware and software</p> <p><b>Information Technology</b></p> <p>Manage Information Technology consultant and coordinate work efforts</p> <p>Prioritize needs, analyze costs, make recommendations and implement system improvements</p> <p>Coordinate with staff to configure equipment and software to meet the needs of each position</p> <p>Maintain security and integrity of IT systems, and perform appropriate back ups</p> <p>Coordinate systems with member agencies</p>							
<p>LEAD STAFF: Meg Larsen</p> <p>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.</p>							
ESTIMATED DATE OF COMPLETION: September-2025							
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -	Idaho Transportation Department		
				-			
				-			
				-			
Total:	\$ -	\$ -		\$ -			
				DIRECT EXPENDITURES:			
				Professional Services \$ -			
				Legal / Lobbying			
				Equipment Purchases			
				Travel / Education			
				Printing			
				Public Involvement			
				Meeting Support			
				Other			
				Total Direct Cost: \$ -			
				Total Cost: \$ -			

# **FINANCIAL WORKSHEETS**

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 3 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2025 Rev 2 UPWP	FY2025 Rev 3 UPWP
<b>GENERAL MEMBERSHIP</b>		
Ada County	259,594	259,594
Ada County Highway District	259,594	259,594
Boise County	7,665	7,665
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	1,017,731	1,017,731
<b>SPECIAL MEMBERSHIP</b>		
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
<b>GRANTS AND SPECIAL PROJECTS</b>		
<b>FHWA/FTA - Consolidated Planning Grants</b>		
CPG - FY2023 K# 22108; Ada County		-
CPG - FY2023 K# 22108; Canyon County		-
CPG - FY2024 K# 22494 Ada County		-
CPG - FY2024 K# 22494 Canyon County		-
CPG - FY2025 K# 22998 Ada County	1,255,426	1,255,426
CPG - FY2025 K# 22998 Canyon County	512,779	512,779
Sub Total CPG Grants	1,768,205	1,768,205
STBG-TMA & STBG-U - K# 21889; FY2024 off-the-top funds for Planning	306,705	658,813
STBG-U - K# 23026/23313 Permanent Automated Counters	7,413	7,413
STBG-TMA - K# 22395 Fiscal Impact Tool Update (carryover)	-	-
STP TMA - K# 19571, CIM 2050 (carryover)	-	-
STBG TMA - K# 20271, CIM 2055	543,606	543,606
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	720,974	720,974
CRP-TMA K#24233 Carbon Reduction Strategy	166,788	166,788
FHWA Regional Safety Action Plan	122,703	122,703
FHWA Spears	276,000	276,000
STBG-TMA K#22394 Big Data Purchase	138,990	
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	111,192	111,192
Subtotal	2,394,371	2,607,489
<b>OTHER REVENUE SOURCES</b>		
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000
Interest Income	60,000	60,000
Subtotal	185,000	185,000
<b>TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous</b>	<b>5,425,907</b>	<b>5,639,025</b>
Draw From Fund Balance (CIM Implementation Grants)	80,000	80,000
Draw From Fund Balance - CIM 2055 carry forward match	19,961	19,961
Draw From Fund Balance (match on PEL high capacity transit)	57,112	57,112
Draw From Fund Balance match on transportation funding study	1,866	1,866
Draw From Fund Balance (20% match safe streets and roads for all)	91,365	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	8,808
Draw From Fund Balance - match data purchase	11,010	
Draw From Fund Balance - expense 2nd of 3 years on software	33,317	33,317
Draw From Fund Balance to cover shortfall	409,013	159,905
Subtotal	725,664	465,546
<b>TOTAL REVENUE, ALL RESOURCES</b>	<b>6,151,571</b>	<b>6,104,571</b>

EXPENSE	FY2025 Rev 2 UPWP	FY2025 Rev 3 UPWP
<b>SALARY, FRINGE &amp; CONTINGENCY</b>		
Salary	1,780,254	1,780,254
Payroll taxes and employee benefits	830,066	830,066
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,632,320	2,632,320
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>		
Indirect Costs	310,190	310,190
Subtotal	310,190	310,190
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>		
620001, Demographics and Growth Monitoring	-	-
653001, Communication and Education	61,250	61,250
661001, Long-Range Planning	867,093	867,093
661005, Safe Streets and Roads for All	456,825	456,825
661006, High Capacity Transit PEL	778,086	778,086
661008, Bike Counter Management	29,300	29,300
685001, Transportation Improvement Program	6,500	6,500
685002, Project Development Program	100,000	200,000
685003, Grant Research and Development	30,000	30,000
685004, CIM Implementation Grants	80,000	80,000
760001, Government Affairs	44,250	47,250
801001, Staff Development	50,000	50,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	300,000	150,000
860001, Geographic Information System Maintenance	191,080	191,080
990001, Direct Operations and Maintenance	212,677	212,677
Subtotal	3,209,061	3,162,061
<b>TOTAL EXPENSE</b>	<b>6,151,571</b>	<b>6,104,571</b>

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	6,151,571	6,104,571
LESS: TOTAL EXPENSES	6,151,571	6,104,571
REVENUE EXCESS/(DEFICIT)	-	-

**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 Ada County K# 22998 (71%) 0% match safety; 7.34% match other	FY25 CPG Canyon 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 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
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	
620001	Demographics and Growth Monitoring	145	115,778	-	115,778	57,127	23,333	26,820							107,280	8,498			8,498	115,778	
653001	Communication and Education Long-Range Planning	195	146,599	61,250	207,849										-		207,849		207,849	207,849	
661001	General Project Management	615	519,239	595,150	1,114,389	258,753	105,688	140,244	291,624		111,192		166,788		1,074,289	85,100	(45,000)		40,100	1,114,389	
661,002	Active Transportation - Complete Streets	100	18,339	-	18,339	12,065	4,928								16,993	1,346			1,346	18,339	
661,002	Active Transportation - Complete Streets; 0% Match; max. of \$37,000		37,000		37,000	26,270	10,730								37,000	-			-	37,000	
661005	Safe and Accessible Transportation (SS4A Action Plan)	89	90,334	456,825	547,159	59,429	24,274						122,703	276,000	482,406	106,306	(41,553)		64,753	547,159	
661,006	High-Capacity Transit PEL	201	209,640	778,086	987,726	103,439	42,250	48,563	720,974						915,226	72,500			72,500	987,726	
661008	Bike Counter Management Resource Development/Funding	171	94,630	29,300	123,930	46,692	19,071	21,921		7,413					95,097	7,533	21,300		28,833	123,930	
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	
685002	Project Development Program	29	28,798	200,000	228,798	79,998	32,675	99,331							212,004	16,794			16,794	228,798	
685003	Grant Research and Development	186	182,451	30,000	212,451										-		212,451		212,451	212,451	
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	
TOTAL PROJECTS		2,215	1,874,202	2,237,111	4,111,313	860,906	351,637	436,811	291,624	720,974	111,192	7,413	166,788	122,703	276,000	3,346,048	330,218	435,047	-	765,265	4,111,313
701001	Membership Services	98	100,829	-	100,829	49,750	20,321	23,357							93,428	7,401			7,401	100,829	
703001	Public Services	8	7,733	-	7,733										-		7,733		7,733	7,733	
705001	Transportation Liaison Services	48	56,546	-	56,546	27,901	11,396	13,099							52,396	4,150			4,150	56,546	
760001	Government Affairs	60	102,216	47,250	149,466										-		149,466		149,466	149,466	
TOTAL SERVICES		214	267,324	47,250	314,574	77,651	31,717	36,456	-	-	-	-	-	-	145,824	11,551	157,199	-	168,750	314,574	
801001	Staff Development	119	102,937	50,000	152,937	83,685	34,181	23,845							141,711	11,226			11,226	152,937	
820001	Committee Support	258	218,574	2,000	220,574	107,848	44,050	50,633							202,531	16,043	2,000		18,043	220,574	
836001	Regional Travel Demand Model	67	68,716	150,000	218,716	33,905	13,849	15,918							63,672	5,044	150,000		155,044	218,716	
842001	Congestion Management Process	66	67,690	-	67,690	33,399	13,642	15,680							62,721	4,969			4,969	67,690	
860001	Geographic Information System Maintenance	396	343,067	191,080	534,147	58,033	23,703	79,471							161,207	12,770	235,170	125,000	372,940	534,147	
TOTAL SYSTEM MAINTENANCE		906	800,984	393,080	1,194,064	316,870	129,425	185,547	-	-	-	-	-	-	631,842	50,052	387,170	125,000	562,222	1,194,064	
990001	Direct Operations / Maintenance	-	-	212,677	212,677										-		152,677	60,000	212,677	212,677	
661001	CIM 2055 Carry forward (unprogrammed dollars)		-	271,943	271,943			251,982							251,982	19,961			19,961	271,943	
991001	Support Services Labor	989	-	-	-										-				-	-	
999001	Indirect Operations/Maintenance	-	-	-	-										-				-	-	
TOTAL INDIRECT/OVERHEAD		989	-	484,620	484,620	-	-	-	251,982	-	-	-	-	-	251,982	19,961	152,677	60,000	232,638	484,620	
GRAND TOTAL		4,324	2,942,510	3,162,061	6,104,571	1,255,427	512,779	658,814	543,606	720,974	111,192	7,413	166,788	122,703	276,000	4,375,696	411,782	1,132,093	185,000	1,728,875	6,104,571

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO**  
**REVISION 3 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	200,000	200,000								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	80,000	80,000								
760001 Government Affairs	47,250	28,000		18,000					1,250	
801001 Staff Development	50,000			50,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	150,000	150,000								
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		
<b>GRAND TOTAL</b>	<b>3,162,061</b>	<b>2,382,776</b>	<b>265,067</b>	<b>69,600</b>	<b>2,800</b>	<b>15,950</b>	<b>126,675</b>	<b>9,000</b>	<b>18,250</b>	<b>271,943</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 3 FY2025 UNIFIED PLANNING WORK PROGRAM AND BUDGET  
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

<b>CATEGORY</b>	<b>ACCOUNT CODE</b>	<b>FY2025 Rev 2</b>	<b>FY2025 Rev 3</b>
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
<b>TOTAL</b>		<b>310,190</b>	<b>310,190</b>

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO  
REVISION 3 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
<b>TOTAL PROJECTS</b>			<b>85</b>	<b>1,792</b>	<b>312</b>	<b>26</b>	<b>2,215</b>
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
<b>TOTAL SERVICES</b>			<b>73</b>	<b>109</b>	<b>32</b>	<b>-</b>	<b>214</b>
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	-	-	-	-	-
<b>TOTAL SYSTEM MAINTENANCE</b>			<b>20</b>	<b>683</b>	<b>191</b>	<b>12</b>	<b>906</b>
<b>TOTAL DIRECT</b>			<b>178</b>	<b>2,584</b>	<b>535</b>	<b>38</b>	<b>3,335</b>
991001	Support Services Labor	ML	282	130	155	422	989
<b>TOTAL INDIRECT/OVERHEAD</b>			<b>282</b>	<b>130</b>	<b>155</b>	<b>422</b>	<b>989</b>
<b>TOTAL LABOR</b>			<b>460</b>	<b>2,714</b>	<b>690</b>	<b>460</b>	<b>4,324</b>

Revision 3 FY2025 Unified Planning Work Program and Budget

WORKDAY ALLOCATION

# **TRANSPORTATION SUPPLEMENT**

## FY2025 Unified Planning Work Program

### Public Transportation Supplement

Program	Expenditures				Revenues			
UZA	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
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 resporting, 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**

## 2024 ONGOING 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](#)



## 2024 ONGOING STUDIES

### 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](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](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 \(valleyregionaltransit.org\)](#)

