



Working together to plan for the future

FY2026 Unified Planning Work Program and Budget

Report No. 05-2025

Adopted by the COMPASS Board on 08/18/2025

Resolution No. 14-2025

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FY2026 Unified Planning Work Program and Budget

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FY2026
UNIFIED PLANNING WORK PROGRAM AND BUDGET

INTRODUCTION

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

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

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

The FY2026 Unified Planning Work Program consists of four parts:

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

COMPASS BOARD AGENDA ITEM V-B

Date: August 18, 2025

Topic: Draft FY2026 Unified Planning Work Program and Budget (UPWP)

Request/Recommendation:

COMPASS staff seeks adoption of Resolution 14-2025, approving the FY2026 UPWP.

Background/Summary:

Annually, COMPASS staff prepare a Unified Planning Work Program and Budget (UPWP) for approval by the COMPASS Board of Directors.

The Finance Committee reviewed the preliminary draft of the FY2026 UPWP at its July 10, 2025, meeting and an updated draft at the August 14, 2025, meeting. It is anticipated that the Finance Committee will recommend COMPASS Board approval at the August 14, 2025, meeting.

Following COMPASS Board of Directors adoption, the FY2026 UPWP will be forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

The draft FY2026 UPWP includes the following items:

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

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

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

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

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

The draft FY2026 UPWP contains the following assumptions for revenues and expenses:

Revenues

1. Total membership dues shown reflect the amount approved by the COMPASS Board of Directors in its April 21, 2025, meeting. Although the per capita rate has remained the same since FY2015, total dues increased by \$36,489 compared to FY2025. This increase is attributable to year-over-year population growth in the jurisdictions.

2. Currently the carry forward amount for the FY2025 Consolidated Planning Grant (CPG) is shown as \$0 but will be adjusted in Revision 1 of the FY2026 UPWP after the fiscal year is closed and the exact amount of carryover, if any, is determined.
3. The projected revenue of \$1,795,000 from the FY2025 CPG reflects the amount included in the draft FY2026-FY2032 Regional Transportation Improvement Program (TIP).
4. On April 19, 2010, the COMPASS Board of Directors approved \$306,705 in annual “off the top” revenues to be used for COMPASS planning from the Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) and STBG-Urban funds. This annual off-the-top funding of \$306,705 is included in the FY2026 UPWP.
5. Revenues include \$361,397 of STBG-TMA funds to continue work on the next update of the long-range plan, *Communities in Motion 2055* (CIM 2055). This funding includes \$266,421 that is expected to carry forward to FY2027 to wrap up the work. COMPASS will provide \$28,628 in total local match associated with the total budgeted federal funds. The corresponding budgeted direct expenses for FY2026 only are \$186,500.
6. The Planning and Environmental Linkages High-Capacity Transit Corridor Study (PEL) is expected to be completed in FY2026. The amount of federal funds included to wrap up the project is \$338,538, but this amount may be adjusted in Revision 1 when the exact amount of FY2025 expenditures is known. The local match amount is \$26,817 and there are corresponding direct expenses of \$365,355.
7. Revenues include \$276,000 of direct funding under Safe Streets and Roads for All from the Federal Highway Administration (FHWA) for pedestrian safety enhancements. This funding was expected to be received in FY2025, but the project was paused temporarily by FHWA. It is expected to get underway late in FY2025 and be carried over to FY2026. There is a 20% match requirement for the project, of \$69,000. There are corresponding direct expenses of \$345,000.
8. Revenues include \$77,834 of STBG-TMA funds for the Local Waterway-Pathway Plan. The Request for Proposal process for this project is currently underway and it is expected to begin late in FY2025 and be carried over to FY2026. The local match amount is \$6,166 and the corresponding direct expenses are \$84,000.
9. Revenues include \$125,000 from participant contributions for the FY2026 orthophotography flight.
10. Interest income is estimated at \$60,000 in FY2026.
11. Revenues include \$100,000 from fund balance for the CIM Implementation Grant Program.
12. Revenues include a draw from the fund balance of \$385,037 to balance the budget, but this amount may be adjusted once the carry forward of FY2025 CPG funds is determined and included in Revision 1 of the FY2026 UPWP.

Expenses

1. Salary costs cover 19 full-time employees. As of the memo date, COMPASS has two vacancies.
2. Salary costs include a 2% cost of living adjustment, effective October 1, 2025. The Consumer Price Index-Urban, West region (CPI-U, West) rate for the period April 2024 to April 2025, the most recent data available, is 2.1%. Retention of COMPASS employees is of critical importance as nearly all the senior staff is currently at or will reach Rule of 90 within the next seven years. Preventing wage growth from getting too far behind inflation is an important tool in employee retention so COMPASS has experienced staff ready to move into these senior roles.
3. Salary costs include a 3% merit pool, in addition to the cost-of-living adjustment. While performance recognition is not the only factor in employee retention, it is an important factor. Staff believe that a merit pool allowing for recognition of strong performance will help incentivize the retention and professional growth needed to have staff prepared to take on senior roles. Salary adjustments from this pool made during the year are performance-based, following annual review. The Executive Director determines the distribution of those individual salary adjustments.
4. Payroll taxes and employee benefits include an allowance for a 3% increase in the cost of disability benefits for calendar year 2025. The current estimated increase for employee health benefits from the Boise Municipal Health Care Trust is 4.8%.
5. Indirect expenses are budgeted to increase by about \$6,310 (2%) to a total of \$316,500. Staff continue to closely manage indirect expenses to control the organization's overall costs.
6. Total direct expenses decreased significantly compared to FY2025. This decrease is mostly attributable to costs incurred for major projects in FY2025 including the PEL, the regional safety action plan and *Communities in Motion 2055*. The data purchase project included in FY2025 was withdrawn. Direct expenses can vary substantially from year to year, depending on projects planned.
7. The Project Development Program is funded in FY2025, its 12th year, at \$150,000.
8. Direct expenses include \$100,000 for government affairs support at the federal and state level.
9. Direct expenses include \$125,000 for an orthophotography flight. With the support of participating member agencies, COMPASS entered a contract for multi-year flights at a fixed annual cost.
10. Direct expenses for other programs are generally stable and consistent with current year activities.

Implication (policy and/or financial):

Federal approval of the UPWP by October 1, 2025, is required to begin work in FY2026.

More Information:

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



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RESOLUTION NO. 14-2025

FOR THE PURPOSE OF APPROVING THE FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET

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

WHEREAS, the Community Planning Association of Southwest Idaho staff prepared the draft FY2026 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2026.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2026 Unified Planning Work Program and Budget, including reference to all transportation planning studies;

BE IT FURTHER RESOLVED, that the Community Planning Association of Southwest Idaho assures the appropriate necessary local matching funds are budgeted for the Unified Planning Work Program and Budget, Federal Transit Administration grants, Federal Highway Administration grants and all other grants and contracts as noted in the FY2026 Unified Planning Work Program and Budget of the Community Planning Association of Southwest Idaho, a copy of which is attached hereto and incorporated as an integral part of the Resolution; and

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

ADOPTED this 18th day of August 2025.

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

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 UNIFIED PLANNING WORK PROGRAM
PLANNING PRIORITIES**

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 20, 2025

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 FY2026 Unified Planning Work Program and Budget (UPWP). Resolution number 14-2025 adopting the FY2026 UPWP was approved by the COMPASS Board of Directors at its August 18, 2025, 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 and included in the FY2026 UPWP. This certification is required in accordance with 23 CFR 450.336 "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 "Craig Raborn", is written over a light blue circular background.

Craig Raborn
Executive Director

Attachments - 2

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ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS SELF-CERTIFICATION

In accordance with 23 CFR 450.336, 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, 2025
Date

IDAHO TRANSPORTATION DEPARTMENT

Scott Luekenga

Digitally signed by Scott
Luekenga
Date: 2025.08.22 15:49:25 -06'00'

Signature

ITD Planning and Development Manager
Title

August 22, 2025
Date

PROGRAM WORKSHEETS

PROGRAM NO.		601		CLASSIFICATION:		Project	
TITLE:		UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:		Monitor and amend, as necessary, the FY2026 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 FY2027 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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
FY2026 UPWP							
Process and track revenues and expenditures for the FY2026 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants							
Process and obtain Board approval of FY2026 UPWP revisions		As Needed					
Distribute revisions of the FY2026 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2026 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval							
FY2027 UPWP Development							
Develop process and schedule for the FY2027 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2027 Submit initial revenue assessment for FY2027 to the Finance Committee for input Obtain Board approval on FY2027 General and Special membership dues		Nov Jan-Feb Mar Apr					
Present FY2027 UPWP							
Present draft FY2027 UPWP to Finance Committee for input and feedback Present draft FY2027 UPWP to Finance Committee for recommendation Submit FY2027 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2027 UPWP Distribute FY2027 UPWP to the Idaho Transportation Department and Federal Transit Administration		Jun Jul Aug Aug Aug					
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							
Certification Review							
Work with federal agencies to set up review Respond to questions and prepare materials for submission prior to in-person review Host the certification review team for the certification review Receive final report and prepare necessary responses Inform the COMPASS Board of Directors of the certification review Develop corrective action plan as necessary		Mar Mar Apr Jul Aug Aug Aug					
LEAD STAFF:		Meg Sonnen				Expense Summary	
END PRODUCTS: FY2026 UPWP revisions; FY2027 UPWP; completed certification review. Maximize funding opportunities.						Total Workdays: 76	
						Salary \$ 71,917	
						Fringe 32,884	
						Overhead 12,283	
						Total Labor Cost: 117,084	
ESTIMATED DATE OF COMPLETION:		September-2026				DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies				Professional Services \$ -	
CPG, K23401 STP-TMA, 22800		\$ 63,001	\$ 25,733	\$ 19,755	\$ 88,734 19,755	Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
Local / Fund Bal		4,992	2,038	1,565	8,595		
Total:		\$ 67,993	\$ 27,771	\$ 21,320	117,084	Total Direct Cost: \$ -	
						601 Total Cost: \$ 117,084	

T:\Operations\Accounting & Reporting\UPWP\FY2026 - All Revisions\FY2026 Original\To ITD-FHWA-FTA\1.j. Program Worksheets.xlsx]860

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 § 450.324 -- 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;..."						
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>Population and Employment Estimates</u> Data collection and geocoding of building permits Complete 2025 employment data Complete 2025 Development Monitoring Report Complete 2026 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				
END PRODUCT: Demographic products: 1) 2026 population estimates; 2) 2025 employment estimates; 3) 2025 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report			Total Workdays: 109				
			Salary \$ 54,201				
			Fringe 24,784				
			Overhead 9,258				
			Total Labor Cost: 88,243				
ESTIMATED DATE OF COMPLETION:			September-2026				
Funding Sources			Participating Agencies				
CPG, K23401	Ada	Canyon	Special	Total	Member Agencies Housing authorities and other housing stakeholders	DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
	\$ 58,054	\$ 23,712		\$ 81,766			
				-			
				-			
Local / Fund Bal	4,599	1,878	-	6,477			
Total:	\$ 62,653	\$ 25,590	\$ -	88,243			
			Total Direct Cost: \$ -				
			620	Total Cost: \$ 88,243			

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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>General</u> 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
<u>Develop tools, such as electronic and print materials, designed for most effective means of communication</u> Maintain and enhance COMPASS social media channels Continually update the COMPASS website to improve usability and keep content up to date Develop the FY2026 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							Ongoing Ongoing Oct - Dec Ongoing Ongoing Ongoing
<u>Education and community outreach</u> Develop and implement the FY2026 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 "Good Move" 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: 291	
						Salary	\$ 140,541
						Fringe	64,263
						Overhead	24,004
						Total Labor Cost:	228,809
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services	\$ 26,500
Local / Fund Bal	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
				\$ -		Equipment Purchases	
						Travel / Education	
						Printing	700
						Public Involvement	20,900
					Meeting Support		
					Other		
						Total Direct Cost:	\$ 48,100
	\$ -	\$ -	\$ 276,909	\$ 276,909	653	Total Cost:	276,909

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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
General Project Management Monitor legislative, funding, etc. changes and provide updates Update financial analysis Update <i>Communities in Motion 2050</i> if needed Ongoing Oct-Mar Ongoing Land Use Review comprehensive plans Ongoing FY25-FY26 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 FY25-FY26 Freight Incorporate freight into project prioritization Develop freight rail analysis FY25-FY26 Public Transportation Coordinate high capacity transit planning and environmental linkages (PEL) study Update regional public transportation network Update coordinated plan Monitor park and ride usage, per coordination plan FY25-FY26 Roadways Update congestion management process, strategies and implementation Update regional transportation demand management policy/strategy Analyze smart cities/intelligent transportation systems corridor intergration opportunities FY25-FY26 Safety Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning FY25-FY26 Equity Analysis of transportation underfunding Update equity index FY25-FY26 Environment, Natural Resources, and Resiliency Update environmental mitigation strategies Develop resiliency improvement plan FY25-FY26 Economic Activity Update travel and tourism FY25-FY26 Emerging technology and security Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study FY25-FY26 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 Housing Update Housing Resources web page Organize relevant presentations to Affordable Housing Advisory Workgroup Update Housing Underproduction and Needs Analysis App Ongoing Bike Counter Management Manage portable counter requests Manage permanent counter program and COMPASS Data Bike Manage and report data Nov Ongoing Ongoing Ongoing							
LEAD STAFF: Austin Miller						Expense Summary	
END PRODUCT: Continue 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: 1,082	
						Salary \$ 519,817	
						Fringe 237,689	
						Overhead 88,784	
						Total Labor Cost: 846,291	
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 896,855	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K23401	222,754	90,984		313,738	ITD	Equipment Purchases 21,300	
CPG, K23401 NO MATCH	24,850	10,150		35,000	FHWA	Travel / Education	
STP-TMA, 22800			200,412	200,412	FTA	Printing -	
STBG-TMA, K20271			361,397	361,397	Housing authorities and other housing stakeholders	Public Involvement -	
STBG-TMA, K13046			338,538	338,538		Carry-Forward 287,525	
STBG-TMA, K23312			77,834	77,834			
FHWA			276,000	276,000			
				-			
				-			
				-			
				-			
Local / Fund Bal	17,645	7,207	424,200	449,052			
Total:	265,249	108,341	1,678,381	2,051,971			
						Total Direct Cost: \$ 1,205,680	
661						Total Cost: 2,051,971	

PROGRAM NO.		685		CLASSIFICATION:		Project	
TITLE:		Resource Development/Funding					
TASK / PROJECT DESCRIPTION:		Develop a FY2027-2033 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 FY2026-2032 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 for 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 § 450.326, 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 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.					
FY2026 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 FY2027-2033 Regional Transportation Improvement Program							
Incorporate reporting methods for federal performance targets, prior to deadlines							
Monitor, track, and process changes to the FY2026-2032 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, 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: 624	
						Salary \$ 335,657	
						Fringe 153,481	
						Overhead 57,330	
						Total Labor Cost: 546,468	
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources					Participating Agencies		Professional Services \$ 280,000
CPG, K23401 STP-TMA, 22800	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
	\$ 280,967	114,761		\$ 395,728		Equipment Purchases	
			84,036	84,036		Travel / Education	
				-		Printing	
				-		Public Involvement 5,000	
Local / Fund Bal	22,257	9,091	320,357	351,704		Meeting Support	
				-		Other	
Total:	\$ 303,224	\$ 123,852	\$ 404,393	\$ 831,468		Total Direct Cost: \$ 285,000	
685						Total Cost: \$ 831,468	

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.				
FY2026 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide general assistance to member agencies as requested in the areas of:						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
Specifically requested assistance:						
State Highway 69 Southern Extension to I-84 Black's Creek Interchange (planning-level connevity study)*						
*ITD funded this study, kickoff anticipated August 2025						Aug-Apr
LEAD STAFF: Mary Ann Waldinger						
END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.						Expense Summary
						Total Workdays: 73
						Salary \$ 46,533
						Fringe 21,278
						Overhead 7,948
						Total Labor Cost: 75,759
ESTIMATED DATE OF COMPLETION:			September-2026		DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services
CPG, K23401 STP-TMA, 22800	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
	\$ 48,064	\$ 19,632	2,502	67,696	ITD	Equipment Purchases
				2,502	ACHD	Travel / Education
				-	Canyon County	Printing
					Ada County	Public Involvement
Local / Fund Bal	3,807	1,555	198	5,561	Highway District 4	Meeting Support
					Cities of Middleton, Caldwell, Star, Eagle and Kuna	Other
Total:	\$ 51,871	\$ 21,187	\$ 2,700	\$ 75,759		Total Direct Cost: \$ -
						701 Total Cost: \$ 75,759

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).																										
FY2026 BENCHMARKS																											
MILESTONES / PRODUCTS																											
Provide assistance to public, member agencies outside the metropolitan planning area, and non-member entities, as requested: 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 END PRODUCT: Information assistance to the general public and member agencies outside the metropolitan planning area.					Expense Summary Total Workdays: 12 Salary \$ 25,944 Fringe 11,863 Overhead 4,431 Total Labor Cost: 42,239																						
ESTIMATED DATE OF COMPLETION: September-2026					DIRECT EXPENDITURES: \$ - Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other																						
Funding Sources <table border="1"> <thead> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>\$ -</td> </tr> <tr> <td>Local / Fund Bal</td> <td>-</td> <td>-</td> <td>42,239</td> <td>\$ 42,239</td> </tr> <tr> <td>Total:</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 42,239</td> <td>\$ 42,239</td> </tr> </tbody> </table>						Ada	Canyon	Special	Total					\$ -	Local / Fund Bal	-	-	42,239	\$ 42,239	Total:	\$ -	\$ -	\$ 42,239	\$ 42,239	Participating Agencies Member Agencies		
	Ada	Canyon	Special	Total																							
				\$ -																							
Local / Fund Bal	-	-	42,239	\$ 42,239																							
Total:	\$ -	\$ -	\$ 42,239	\$ 42,239																							
					Total Direct Cost: \$ - 703 Total Cost: \$ 42,239																						

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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
Attend member agency meetings and coordinate transportation-related planning activities with member agencies							Ongoing
LEAD STAFF: Craig Raborn							
END PRODUCT: Ongoing staff liaison role to member agencies.							Expense Summary
							Total Workdays: 55
							Salary \$ 37,024
							Fringe 16,929
							Overhead 6,324
							Total Labor Cost: 60,277
ESTIMATED DATE OF COMPLETION:				September-2026		DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K23401	\$ 39,655	\$ 16,197		\$ 55,852		Equipment Purchases	
				-		Travel / Education	
				-		Printing	
				-		Public Involvement	
Local / Fund Bal	3,141	1,283		4,424		Meeting Support	
	-			-		Other	
Total:	\$ 42,796	\$ 17,480		\$ 60,277		Total Direct Cost:	\$ -
					705	Total Cost:	\$ 60,277

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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>Federal Legislative Priorities</u> Obtain COMPASS Board approval of 2026 federal legislative priorities Educate and advocate on 2026 federal legislative priorities Work with COMPASS Executive Committee to identify 2027 federal priorities and positions Obtain COMPASS Board approval of 2027 federal legislative priorities						Oct Oct-Aug Apr-Jul Aug	
<u>State Legislative Priorities</u> Educate and advocate on 2026 legislative priorities Work with Executive Committee to identify possible priorities and position statements for 2027 legislative session Obtain Board endorsement of 2027 legislative priorities						Ongoing Apr-Aug Aug	
LEAD STAFF: Craig Raborn						Expense Summary	
END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.						Total Workdays: 60	
						Salary \$ 77,502	
						Fringe 35,438	
						Overhead 13,237	
						Total Labor Cost: 126,177	
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services 10,000	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying \$ 1,250	
				\$ -		Equipment Purchases	
						Travel / Education 18,000	
						Printing	
						Public Involvement	
Local / Fund Bal			155,427	\$ 155,427		Meeting Support	
				-		Other	
Total:	\$ -	\$ -	\$ 155,427	\$ 155,427		Total Direct Cost: \$ 29,250	
					760	Total Cost: 155,427	

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.					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
Staff training and development						Ongoing	
LEAD STAFF: Meg Sonnen						Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.						Total Workdays: 126	
						Salary \$ 70,212	
						Fringe 32,105	
						Overhead 11,992	
						Total Labor Cost: 114,309	
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -	
CPG, K23401	Ada	Canyon	Special	Total	Federal Highway Administration Federal Transit Administration	Legal / Lobbying	
	75,202	30,716		\$ 105,918		Equipment Purchases 45,000	
Local / Fund Bal						Travel / Education	
	5,957	2,433	45,000	53,390		Printing	
Total:						Public Involvement	
	\$ 81,159	\$ 33,149	\$ 45,000	\$ 159,309		Meeting Support	
						Other	
						Total Direct Cost: \$ 45,000	
						801	Total Cost: \$ 159,309

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."				
FY2026 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.						Ongoing
LEAD STAFF: Amy Luft					Expense Summary Total Workdays: 263 Salary \$ 116,396 Fringe 53,223 Overhead 19,880 Total Labor Cost: 189,499	
END PRODUCT: Ongoing support of committees to promote involvement and communication.						
ESTIMATED DATE OF COMPLETION: September-2026						
Funding Sources						
Participating Agencies					DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support 2,000 Other Total Direct Cost: \$ 2,000 Total Cost: 191,499	
Member Agencies						
CPG, K23401	Ada 124,669	Canyon 50,921	Special	Total \$ 175,590		
Local / Fund Bal	9,876	4,034	2,000	15,909		
Total:	\$ 134,545	\$ 54,955		\$ 191,499		
820						

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;..."							
FY2026 BENCHMARKS									
MILESTONES / PRODUCTS									
Key Elements		<div>Ongoing</div> <div>Ongoing</div> <div>Ongoing</div> <div>Ongoing</div> <div>Oct-Dec</div>							
Maintain and update traffic count database									
Maintain the structure and integrity of the regional travel demand model for use in the Transportation Economic Development Impact System (TREDIS)									
Provide travel demand modeling assistance to support member agency needs and special projects									
Provide technical and modeling support as needed for regional long range transportation plan									
Complete the process with ITD to update of the Statewide Functional Classification Systems for approval by the subcommittee, IT Board, and FHWA - Boise Division									
Special Tasks and Model Improvements		<div>Ongoing</div> <div>Ongoing</div> <div>Ongoing</div> <div>Ongoing</div>							
Provide technical analysis on member agency requests vetted through RTAC									
Provide modeling and technical assistance to ITD's corridor and environmental studies									
Provide technical analysis on unanticipated member agency requests									
Maintain the data foundation system and continue to incorporate into other data sources									
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:		100	
						Salary		\$	62,925
						Fringe			28,773
						Overhead			10,748
						Total Labor Cost:		102,446	
ESTIMATED DATE OF COMPLETION:		September-2026				DIRECT EXPENDITURES:			
Funding Sources		Participating Agencies				Professional Services		\$ 60,000	
CPG, K23401	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other			
	80,153	32,739		\$ 112,892	Member Agencies				
Local / Fund Bal				-	Federal Highways Administration				
				-	Idaho Transportation Department				
				-	Valley Regional Transit				
				-	Department of Environmental Quality				
Total:	\$ 86,502	\$ 35,332	\$ 40,612	\$ 162,446	Total Direct Cost:		\$ 60,000		
						836	Total Cost:	\$ 162,446	

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..."					
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
Congestion Management and Travel Time Data						June-Sept	
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2025						Ongoing	
Maintain the Congestion Management Process Technical Document						June-Sept	
Publish congestion management annual report to digital format (web map/story map)						Ongoing	
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies							
NPMRDS Travel Time Data and Process						Ongoing	
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets							
Transportation System Management and Ops (TSMO) and ITS Plan Update						Ongoing	
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							
LEAD STAFF: Mary Ann Waldinger						Expense Summary	
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), updated TSMO/ITS projects list and inventory.						Total Workdays: 96	
						Salary \$ 60,408	
						Fringe 27,622	
						Overhead 10,318	
						Total Labor Cost: 98,348	
ESTIMATED DATE OF COMPLETION: September-2026						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies			
CPG, K23401	Ada	Canyon	Special	Total	Highway Districts		
	48,526	19,821		\$ 68,347	Member Agencies		
				-	Federal Highways Administration		
				-			
				-			
Local / Fund Bal	3,844	1,570	24,587	30,001			
Total:	\$ 52,370	\$ 21,391	\$ 24,587	\$ 98,348			
						Total Direct Cost: \$ -	
						842	Total Cost: \$ 98,348

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...."					
FY2026 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 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 Maintain and improve functionality of Regional Data Center technologies							Ongoing
Transportation Improvement Program Provide ongoing support							Ongoing
2025 Orthophotography Project Finalize processing on 2025 orthophotography acquisition Distribute final data products to participants							December
2026 Orthophotography Project Conduct 2026 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: 435	
						Salary \$ 233,972	
						Fringe 106,985	
						Overhead 39,962	
ESTIMATED DATE OF COMPLETION: September-2026						Total Labor Cost: 380,920	
Funding Sources					Participating Agencies		DIRECT EXPENDITURES:
CPG, K23401	Ada	Canyon	Special	Total	All Member Agencies	Professional Services	\$ 125,000
	\$ 208,555	\$ 85,184		\$ 293,739		Legal / Lobbying	
						Equipment Purchases	50,500
						Travel / Education	
Local / Fund Bal	16,521	6,748	239,415	262,683	Printing		
					Public Involvement		
					Meeting Support		
					Other		
					Carry-Forward		
Total:	\$ 225,076	\$ 91,932	\$ 239,415	\$ 556,420		Total Direct Cost:	\$ 175,500
						860 Total Cost:	556,420

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.				
FY2026 BENCHMARKS					
				MILESTONES / PRODUCTS	
Provide local dollars for expenditures not federally funded. Planned FY2026 equipment and software expenditures Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software				Ongoing	
LEAD STAFF: Meg Sonnen				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-2026				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K22108				\$ -	
CPG, K22494				-	
Other			139,336	139,336	
Local / Fund Bal			-	-	
Total:	\$ -	\$ -	\$ 139,336	\$ 139,336	
				990	Professional Services 2,000 Legal / Lobbying \$ 17,000 Equipment Purchases 108,286 Travel / Education 1,600 Printing Public Involvement 3,450 Meeting Support 7,000 Total Direct Cost: \$ 139,336 Total Cost: \$ 139,336

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>						
FY2026 BENCHMARKS							
MILESTONES / PRODUCTS							
General Administration Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2026 benefit options Financial Management Close FY2025 financial records and begin FY2026 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies							As needed As needed Ongoing Ongoing As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing Oct - Dec
LEAD STAFF: Meg Sonnen					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: 907 Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -		
ESTIMATED DATE OF COMPLETION: September-2026					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 991 Total Cost: \$ -		
				\$ -			
				-			
				-			
Total:	\$ -	\$ -		\$ -			

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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		FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET									
3		REVENUE AND EXPENSE SUMMARY									
4											
5		REVENUE	FY2025 Rev 2	FY2026				EXPENSE	FY2025 Rev 2	FY2026	
6			UPWP	UPWP					UPWP	UPWP	
7		GENERAL MEMBERSHIP						SALARY, FRINGE & CONTINGENCY			
8		Ada County	259,594	266,101				Salary	1,780,254	1,831,054	
9		Ada County Highway District	259,594	266,101				Payroll taxes and employee benefits	830,066	847,315	
10		Boise County	7,665	10,738				Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000	
11		Canyon County	128,633	133,580				Subtotal	2,632,320	2,700,369	
12		Canyon Highway District No. 4	50,240	53,163							
13		City of Boise	110,254	111,792				INDIRECT OPERATIONS & MAINTENANCE			
14		City of Caldwell	32,371	34,219				Indirect Costs	310,190	316,500	
15		City of Eagle	16,556	17,160				Subtotal	310,190	316,500	
16		City of Garden City	5,899	6,054							
17		City of Greenleaf	362	362				DIRECT OPERATIONS & MAINTENANCE			
18		City of Kuna	13,884	14,881				653001, Communication and Education	61,250	48,100	
19		City of Meridian	62,975	64,963				661001, Long-Range Planning	867,093	474,025	
20		City of Melba	309	309				661005, Safe Streets and Roads for All	456,825	345,000	
21		City of Middleton	5,816	6,159				661006, High Capacity Transit PEL	778,086	365,355	
22		City of Nampa	52,565	54,329				661008, Bike Counter Management	29,300	21,300	
23		City of Notus	278	278				685001, Transportation Improvement Program	6,500	5,000	
24		City of Parma	979	988				685002, Project Development Program	100,000	150,000	
25		City of Star	8,981	9,863				685003, Grant Research and Development	30,000	30,000	
26		City of Wilder	776	780				685004, CIM Implementation Grants	80,000	100,000	
27		Subtotal	1,017,731	1,051,820				760001, Government Affairs	44,250	29,250	
28		SPECIAL MEMBERSHIP						801001, Staff Development	50,000	45,000	
29		Boise State University	10,100	10,500				820001, Committee Support	2,000	2,000	
30		Capital City Development Corporation	10,100	10,500				836001, Regional Travel Demand Model	300,000	60,000	
31		Idaho Department of Environmental Quality	10,100	10,500				860001, Geographic Information System Maintenance	191,080	175,500	
32		Idaho Transportation Department	10,100	10,500				990001, Direct Operations and Maintenance	212,677	139,336	
33		Valley Regional Transit	10,100	10,500				Subtotal	3,209,061	1,989,866	
34		West Ada School District	10,100	10,500				TOTAL EXPENSE	6,151,571	5,006,735	
35		Subtotal	60,600	63,000							
36		GRANTS AND SPECIAL PROJECTS									
37		FHWA/FTA - Consolidated Planning Grants									
38		CPG - FY2025 K# 22998 Ada County	1,255,426								
39		CPG - FY2025 K# 22998 Canyon County	512,779								
40		CPG - FY2026 K# 23401 Ada County		1,274,450							
41		CPG - FY2026 K# 23401 Canyon County		520,550							
42		Sub Total CPG Grants	1,768,205	1,795,000							
43		STBG-TMA & STBG-U - K# 22800; FY2025 off-the-top funds for Planning	306,705	306,705							
44		STBG-U - K# 23026/23313 Permanent Automated Counters	7,413	-							
45		STBG TMA - K# 20271, CIM 2055	543,606	361,397							
46		STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	720,974	338,538							
47		CRP-TMA K#24233 Carbon Reduction Strategy	166,788	-							
48		FHWA Regional Safety Action Plan	122,703	-							
49		FHWA Spears	276,000	276,000							
50		STBG-TMA K#22394 Big Data Purchase	138,990	-							
51		STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	111,192	77,834							
52		Subtotal	2,394,371	1,360,474							
53		OTHER REVENUE SOURCES									
54		Orthophotography - Participant Contributions FY25 Flight	125,000	125,000							
55		Interest Income	60,000	60,000							
56		Subtotal	185,000	185,000							
57		TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	5,425,907	4,455,294							
58		Draw From Fund Balance (CIM Implementation Grants)	80,000	100,000							
59		Draw From Fund Balance - CIM 2055 carry forward match	19,961	21,104							
60		Draw From Fund Balance (match on PEL high capacity transit)	57,112	26,817							
61		Draw From Fund Balance match on transportation funding study	1,866	-							
62		Draw From Fund Balance (20% match safe streets and roads for all)	91,365	-							
63		Draw From Fund Balance - 20% match on SS4A SPEARS		69,000							
64		Draw From Fund Balance - match on carbon reduction strategy	13,212	-							
65		Draw From Fund Balance - match waterway pathway plan	8,808	6,166							
66		Draw From Fund Balance - match data purchase	11,010	-							
67		Draw from Fund Balance - amortize expense annually	33,317	33,317							
68		Draw From Fund Balance to cover shortfall	409,013	295,037							
69		Subtotal	725,664	551,441							
70			6,151,571	5,006,735							
71											
72		TOTAL REVENUE, ALL RESOURCES									
73											
74		FY2026 Unified Planning Work Program and Budget									
75											
76											
77											
78											
79											
80											

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	6,151,571	5,006,735
LESS: TOTAL EXPENSES	6,151,571	5,006,735
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
12							FY26 CPG Ada County K#23401 (71%) 0% match AT ; 7.34% match other	FY26 CPG Canyon County K# 23401 (29%) 0% match AT 7.34% match other	STP-TMA	STBG-TMA	STBG-TMA	STBG-TMA	FHWA SS4A SPEARS 20% match	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	TOTAL FUNDING SOURCES
13			Work Days	Labor & Indirect Cost	Direct Cost	Total Cost			Off The Top K# 22800 7.34% match	CIM 2055 K# 20271; 7.34% match	PEL, High Capacity Transit KN13046	Local Waterways Pathway Plans K# 23312; 7.34% Match							
14																			
15	601001	UPWP/Budget Development and Federal Assurances	76	85,280	-	85,280	42,078	17,187	19,755					79,020	6,260.00			6,260.00	85,280
16	601002	Certification Review	28	31,804	-	31,804	20,923	8,546						29,469	2,335.00			2,335.00	31,804
17	620001	Demographics and Growth Monitoring	109	88,243	-	88,243	58,054	23,712						81,766	6,477.00			6,477.00	88,243
18	653001	Communication and Education (Local only)	291	228,809	48,100	276,909								-		276,909.00		276,909.00	276,909
19		Long-Range Planning																	
20	661001	General Project Management	626	512,826	474,025	986,851	84,345	34,451	118,796	361,397		77,834		676,823	53,614.00	256,414.00		310,028.00	986,851
21	661002	Active Transportation	90	52,953	-	52,953	24,850	10,150	16,635					51,635	1,318.00			1,318.00	52,953
22	661005	Safe and Accessible Transportation	40	40,978	345,000	385,978	20,219	8,259	9,493				276,000	313,971	72,007.00			72,007.00	385,978
23	661006	High-Capacity Transit PEL	101	105,998	365,355	471,353	52,301	21,362	24,554		338,538			436,755	34,598.00			34,598.00	471,353
24	661008	Bike Counter Management	225	133,536	21,300	154,836	65,889	26,912	30,934					123,735	9,801.00	21,300.00		31,101.00	154,836
25		Resource Development/Funding																	
26	685001	Transportation Improvement Program	398	323,738	5,000	328,738	163,026	66,588	74,994					304,608	24,130.00			24,130.00	328,738
27	685002	Project Development Program	21	21,052	150,000	171,052	109,070	44,550	4,877					158,497	12,555.00			12,555.00	171,052
28	685003	Grant Research and Development (Local Only)	187	183,699	30,000	213,699								-		213,699.00		213,699.00	213,699
29	685004	CIM Implementation Grants	18	17,979	100,000	117,979	8,871	3,623	4,165					16,659	1,320.00	100,000.00		101,320.00	117,979
30			2,210	1,826,895	1,538,780	3,365,675	649,626	265,340	304,203	361,397	338,538	77,834	276,000	2,272,938	224,415.00	868,322.00	-	1,092,737.00	3,365,675
31																			
32	701001	Membership Services	73	75,759	-	75,759	48,064	19,632	2,502					70,198	5,561.00			5,561.00	75,759
33	702001	Boise County Services (Local Only)	33	29,945	-	29,945								-			29,945.00	29,945.00	29,945
34	703001	Public Services (Local Only)	12	12,294	-	12,294								-		12,294.00		12,294.00	12,294
35	705001	Transportation Liaison Services	55	60,277	-	60,277	39,655	16,197						55,852	4,425.00			4,425.00	60,277
36	760001	Government Affairs (Local Only)	92	126,177	29,250	155,427								-		155,427.00		155,427.00	155,427
37			265	304,452	29,250	333,702	87,719	35,829	2,502	-	-	-	-	126,050	9,986.00	167,721.00	29,945.00	207,652.00	333,702
38																			
39	801001	Staff Development	126	114,309	45,000	159,309	75,202	30,716						105,918	8,391.00	45,000.00		53,391.00	159,309
40	820001	Committee Support	231	189,499	2,000	191,499	124,669	50,921						175,590	13,909.00	2,000.00		15,909.00	191,499
41	836001	Regional Travel Demand Model	100	102,446	60,000	162,446	80,153	32,739						112,892	8,942.00	40,612.00		49,554.00	162,446
42	842001	Congestion Management Process	96	98,348	-	98,348	48,526	19,821						68,347	5,414.00	24,587.00		30,001.00	98,348
43	860001	Geographic Information System Maintenance	415	363,588	175,500	539,088	208,555	85,184						293,739	23,266.00	97,083.00	125,000.00	245,349.00	539,088
44	860002	GIS - Orthophotography processing for sales	20	17,332	-	17,332										17,332.00		17,332.00	17,332
45		TOTAL DIRECT	968	885,522	282,500	1,168,022	537,105	219,381	-	-	-	-	-	756,486	59,922	226,614	125,000	411,536.00	1,168,022
46																			
47	990001	Direct Operations/Maintenance	-	-	139,336	139,336								-	-	109,281.00	30,055.00	139,336.00	139,336
48	991001	Support Services Labor	907	-	-	-								-				-	-
49			907	-	139,336	139,336	-	-	-	-	-		-	-	-	109,281.00	30,055.00	139,336.00	139,336
50																			
51	GRAND TOTAL		4,350	3,016,869	1,989,866	5,006,735	1,274,450.00	520,550.00	306,705.00	361,397	338,538	77,834	276,000	3,155,474	294,323.00	1,371,938.00	185,000.00	1,851,261.00	5,006,735

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	48,100	26,500			700		20,900			
661001 Long Range Planning: CIM 2055	474,025	186,500								287,525
661005 LRP: SS4A SPEARS	345,000	345,000								
661006 LRP: PEL High Capacity Transit	365,355	365,355								
661008 Bike Counter Maintenance	21,300		21,300							
685001 Transportation Improvement Program	5,000						5,000			
685002 Project Development Program	150,000	150,000								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	29,250	10,000		18,000					1,250	
801001 Staff Development	45,000			45,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	60,000	60,000								
860001 Geographic Information System Maintenance	175,500	125,000	50,500							
990001 Direct Operations / Maintenance										
Website Maintenance	2,000	2,000								
New/replacement hardware and software	6,000		6,000							
Transit network planning software	22,844		22,844							
TIP Software	20,000		20,000							
TREDIS Renewal, CUBE Pattens software	59,442		59,442							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	17,000								17,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	10,450						3,450	7,000		
GRAND TOTAL	1,989,866	1,400,355	180,086	64,600	700	-	29,350	9,000	18,250	287,525

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2025 Rev 2	FY2026
Professional Services	930	71,700	79,000
Equipment Repair / Maintenance	936	510	500
Publications	943	2,570	2,500
Employee Professional Membership	945	3,600	2,500
Postage	950	920	600
Telephone	951	16,000	17,100
Building Maintenance and Reserve for Major Repairs	955	69,800	72,000
Printing	960	1,540	4,000
Advertising	962	3,090	3,000
Audit	970	22,000	24,000
Insurance	971	26,590	27,000
Legal Services	972	5,000	5,000
General Supplies	980	7,720	5,000
Computer Supplies	982	14,420	10,000
Software Subscriptions and Licensing	983	36,050	43,000
Vehicle Maintenance	991	8,750	3,000
Utilities	992	13,900	11,300
Local Travel	993	1,030	2,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		310,190	316,500

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET
WORKDAY ALLOCATION**

			DIRECTORS			PLANNERS					RESOURCE DEVELOPMENT				TECHNICAL SERVICES					COMMUNICATIONS				OPERATIONS			GRAND TOTAL	
WORK PROGRAM DESCRIPTION		LEAD STAFF	Craig CR	Meg MS	SUB TOTAL	Austin AM	Olivia OVM	Principal Planner	Alexa AR	Bike/Ped Tech	SUB TOTAL	Toni TT	Matt MC	Sherone SS	SUB TOTAL	Mary Ann MW	Eric EA	Hunter HM	Brian BC	SUB TOTAL	Amy AL	Teri TG	Josie JG	SUB TOTAL	Janet JR	Ashley AC	SUB TOTAL	
601001	UPWP/Budget Development and Federal Assurance	MS	12	22	34						-	5			5	3				3	3			3	6	25	31	76
601002	Certification Review	AL	5	3	8	4		2	2		8	2			2	2		2		4	6			6			-	28
620001	Demographics and Growth Monitoring	AM			-	30	45				75				-	24				24	3	4	3	10			-	109
653001	Communication and Education (Local only)	AL	10		10	6		5	5	2	18	5	2	2	9			2		4	97	3	150	250			-	291
	Long-Range Planning	AM			-						-				-					-				-			-	-
661001	General Project Management	AM	10		10	110	165	120	100	10	505	8			8	10	10	40	10	70	25	2	6	33			-	626
661002	Active Transportation	AM			-	5				10	90				-					-				-			-	90
661005	Safe and Accessible Transportation	HM			-						-				-			40		40				-			-	40
661006	High-Capacity Transit PEL	LK	5		5	15		73			88				-	5				5	3		3			-	101	
661008	Bike Counter Management	AM			-	15			20	190	225				-					-			-			-	225	
	Resource Development/Funding				-						-				-					-			-			-	-	-
685001	Transportation Improvement Program	TT	12		12						-	155	24	174	353			5		5	6	3	19	28			-	398
685002	Project Development Program	MC			-						-		20	1	21					-				-			-	21
685003	Grant Research and Development (Local Only)	MC	10		10						-	2	125	25	152	10				10	12		3	15			-	187
685004	CIM Implementation Grants	MC			-						-		17	1	18					-			-	-			-	18
TOTAL PROJECTS			64	25	89	185	210	200	202	212	1,009	177	188	203	568	56	10	89	10	165	155	12	181	348	6	25	31	2,210
701001	Membership Services	MW	5		5	5					5	7	6		13	30		10		40	6	2	2	10			-	73
702001	Boise County Services (Local Only)	TT			-						-	6	10	5	21	4				4	4	2	2	8			-	33
703001	Public Services (Local Only)	MW			-						-				-	10				10	2			2			-	12
705001	Transportation Liaison Services	TT	16		16	5		5	3		13	5		2	7	5				5	10		4	14			-	55
760001	Government Affairs (Local Only)	AL	65		65						-				-					-	25		2	27			-	92
TOTAL SERVICES			86	-	86	10	-	5	3	-	18	18	16	7	41	49	-	10	-	59	47	4	10	61	-	-	-	265
801001	Staff Development	MS		18	18	10	5	5	10	5	35	8	8	6	22		5	5	5	15	8	4	10	22	4	10	14	126
820001	Committee Support	AL		10	10	10	5	5	5	3	28	12	8	4	24	5				10	20	135	4	159			-	231
836001	Regional Travel Demand Model	MW			-						-				-	100				100				-			-	100
842001	Congestion Management Process	MW			-						-				-	5		91		96				-			-	96
860001	Geographic Information System Maintenance	EA			-						-				-	5	195	20	195	415				-			-	415
860002	GIS - Orthophotography processing for sales	EA			-						-				-		10		10	20				-			-	20
TOTAL SYSTEM MAINTENANCE			-	28	28	20	10	10	15	8	63	20	16	10	46	115	210	121	210	656	28	139	14	181	4	10	14	988
TOTAL DIRECT			150	53	203	215	220	215	220	220	1,090	215	220	220	655	220	220	220	220	880	230	155	205	590	10	35	45	3,463
991001	Support Services Labor	MS	80	177	257	15	10	15	10	10	60	15	10	10	35	10	10	10	10	40		75	25	100	220	195	415	907
TOTAL INDIRECT/OVERHEAD			80	177	257	15	10	15	10	10	60	15	10	10	35	10	10	10	10	40	-	75	25	100	220	195	415	907
TOTAL LABOR			230	230	460	230	230	230	230	230	1,150	230	230	230	690	230	230	230	230	920	230	230	230	690	230	230	460	4,370

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING	RESOURCE DEVELOPMENT	TECHNICAL SERVICES	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	MS	34	-	5	3	3	31	76
601002	Certification Review	AL	8	8	2	4	6	-	28
620001	Demographics and Growth Monitoring	AM	-	75	-	24	10	-	109
653001	Communication and Education (Local only)	AL	10	18	9	4	250	-	291
	Long-Range Planning	AM	-	-	-	-	-	-	-
661001	General Project Management	AM	10	505	8	70	33	-	626
661002	Active Transportation	AM	-	90	-	-	-	-	90
661005	Safe and Accessible Transportation	HM	-	-	-	40	-	-	40
661006	High-Capacity Transit PEL	LK	5	88	-	5	3	-	101
661008	Bike Counter Management	AM	-	225	-	-	-	-	225
	Resource Development/Funding	-	-	-	-	-	-	-	-
685001	Transportation Improvement Program	TT	12	-	353	5	28	-	398
685002	Project Development Program	MC	-	-	21	-	-	-	21
685003	Grant Research and Development (Local Only)	MC	10	-	152	10	15	-	187
685004	CIM Implementation Grants	MC	-	-	18	-	-	-	18
TOTAL PROJECTS			89	1,009	568	165	348	31	2,210
701001	Membership Services	MW	5	5	13	40	10	-	73
702001	Boise County Services (Local Only)	TT	-	-	21	4	8	-	33
703001	Public Services (Local Only)	MW	-	-	-	10	2	-	12
705001	Transportation Liaison Services	TT	16	13	7	5	14	-	55
760001	Government Affairs (Local Only)	AL	65	-	-	-	27	-	92
TOTAL SERVICES			86	18	41	59	61	-	265
801001	Staff Development	MS	18	35	22	15	22	14	126
820001	Committee Support	AL	10	28	24	10	159	-	231
836001	Regional Travel Demand Model	MW	-	-	-	100	-	-	100
842001	Congestion Management Process	MW	-	-	-	96	-	-	96
860001	Geographic Information System Maintenance	EA	-	-	-	415	-	-	415
860002	GIS - Orthophotography processing for sales	EA	-	-	-	20	-	-	20
TOTAL SYSTEM MAINTENANCE			28	63	46	656	181	14	988
TOTAL DIRECT			203	1,090	655	880	590	45	3,463
991001	Support Services Labor	MS	257	60	35	40	100	415	907
TOTAL INDIRECT/OVERHEAD			257	60	35	40	100	415	907
TOTAL LABOR			460	1,150	690	920	690	460	4,370

TRANSPORTATION SUPPLEMENT

FY2026 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	\$ 696,986	\$ 169,000	\$ 865,986	\$ 346,394	\$ 346,394	\$ 173,197	\$ 865,986
Boise TMA System Planning	399	\$ 192,841	\$ -	\$ 192,841	\$ 154,272	\$ -	\$ 38,568	\$ 192,841
Nampa UZA System Planning	337	\$ 157,422	\$ -	\$ 157,422	\$ -	\$ 125,938	\$ 31,484	\$ 157,422
Totals	2,382	\$ 1,047,249	\$ 169,000	\$ 1,216,249	\$ 500,667	\$ 472,332	\$ 118,083	\$ 1,216,249

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

2025 Ongoing Studies

Ada County Highway District (ACHD)

Five Year Plan

[Five Year Plan | Ada County HD, ID](#)

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 Eagle

1st Street Festival Street, FY2026-2027

Weblink: [TBD](#)

Capital Plan Open House, FY2026-2030

Weblink: <https://www.cityofeagle.org/2014/Capital-Plan-and-Projects>

City Shop Master Plan, FY2026-2027

Weblink: [TBD](#)

Downtown Parking/Excess Right of Way Study, FY 2026-2027

Weblink: [TBD](#)

Idaho Street Improvements, FY2026

Weblink: [TBD](#)

Linder Road Expansion, FY2026

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

Olde Park Place Extension, FY2026-2027

Weblink: [TBD](#)

Parks, Trails, Recreation, and Open Space Plan, Fall 2025

Weblink: [TBD](#)

City of Meridian

Meridian Intersection and Pedestrian Safety Report

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



City of Middleton

Cemetery Road Safety Audit

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

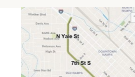
Garrity Boulevard Rail Crossing Safety Improvements

Weblink: [TBD](#)

North Yale Street and 7th Avenue Corridor Study

Weblink: <https://storymaps.arcgis.com/stories/09a16bc8454b43a49317a3c273728533>

Robinson Road Corridor Study, Airport Road to Franklin Road



Weblink: <https://www.cityofnampa.us/DocumentCenter/View/17961/Robinson-Rd-for-Council-2024-03-04?bidId=>



Safety Action Plan: Nampa Vulnerable User Identification and Safety (VIS) Demonstration Project

Weblink: TBD

Safety Action Plan: Safety Assessment of Northside Boulevard and 2nd Street South

Weblink: TBD

Community Planning Association of Southwest Idaho (COMPASS)

Communities In Motion 2055

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



Coordinate Local Waterway - Pathway Plans

Weblink: TBD

High-Capacity Transit Study

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



Safe Pedestrian Intersection Prioritization for Enhanced Road Safety

Weblink: TBD

Highway District #4 (HD4)

SH-44 Corridor Study Traffic Analysis

[ID-44 Corridor Traffic Access Report.pdf](#)



Idaho Transportation Department (ITD)

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

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



I-84, Mobility Improvement Study

Weblink: TBD

Idaho-44 Corridor Study

https://itd.idaho.gov/wp-content/uploads/2019/02/ID-44_Corridor_Traffic_Access_Report.pdf



State Highway 16, SH-44 to SH-52 Environmental Assessment Reevaluation

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

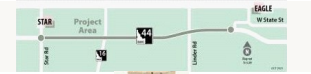
State Highway 44, I-84 to Star Road Planning and Environmental Linkages Study

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



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

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



State Highway 69 Corridor, Kuna to Meridian

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



State Highway 69 Southern Extension to I-84 Blacks Creek Interchange Study, Ada County

Weblink: TBD

Meridian Development Corporation

Destination Downtown - Redevelopment Plan

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



Nampa Highway District (NHD)

Five Year Work Plan

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



Long Range Transportation Study

Weblink: TBD



Northside Boulevard, Yale Street and 7th Street Corridor Study



<https://storymaps.arcgis.com/stories/09a16bc8454b43a49317a3c273728533>

Robinson Road Corridor Study

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



Valley Regional Transit (VRT)

Kuna Transit Project

Weblink: [TBD](#)

Nampa Caldwell Corridor Study

Weblink: [TBD](#)

Valley Connect 2.0 Update

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

