



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho



FY2026 Unified Planning Work Program and Budget – Revision 2

April 2026

Report No. 03-2026



*Working together to
plan for the future*



Table of Contents

FY2026 Unified Planning Work Program and Budget - Revision 2

	<u>Page</u>
INTRODUCTION.....	3
MEMO TO REQUEST ADOPTION OF RESOLUTION 08-2026.....	4
RESOLUTION 08-2026.....	7
PLANNING PRIORITY MATRIX.....	8
SELF - CERTIFICATION.....	9
PROJECTS	
601 - UPWP / Budget Development & Federal Assurances.....	12
620 - Demographics and Growth Monitoring.....	13
653 - Communication and Education.....	14
661 - Long Range Planning.....	15
685 - Resource Development / Funding.....	16
SERVICES	
701 - General Membership Services.....	17
703 - Public Services.....	18
705 - Transportation Liaison Services.....	19
760 - Government Affairs.....	20
SYSTEM MAINTENANCE	
801 - Staff Development.....	21
820 - Committee Support.....	22
836 - Regional Travel Demand Model.....	23
842 - Congestion Management Process.....	24
860 - Geographic Information System Maintenance.....	25
INDIRECT / OVERHEAD	
990 - Direct Operations & Maintenance.....	26
991 - Support Services Labor.....	27
FINANCIAL WORKSHEETS:	
REVENUE AND EXPENSE SUMMARY (total).....	29
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE.....	30
DIRECT EXPENSE SUMMARY.....	31
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY.....	32
WORKDAY ALLOCATION SUMMARY.....	33
TRANSPORTATION SUPPLEMENT:	
Valley Regional Transit - Program Expenditures and Funding Sources.....	35
OTHER TRANSPORTATION PLANNING STUDIES.....	37

**FY2026
UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVISION 2**

INTRODUCTION

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

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

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

Revision 2 of the 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 VI-D

Date: April 27, 2026

Topic: Revision 2 of the FY2026 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 08-2026, approving Revision 2R of the FY2026 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

Federal metropolitan planning rules require that COMPASS produce a UPWP, which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the appropriate funding agencies.

The Finance Committee recommended approval of Revision 2 of the FY2026 UPWP at its April 16, 2026, meeting.

The following revisions to revenues are proposed in Revision 2 of the FY2026 UPWP:

- Add \$362,410 of Surface Transportation Block Grant (STBG) Transportation Management Area (TMA) funds. There are corresponding direct expenses associated with these funds.
- Add a draw from fund balance of \$28,708 for the local match on the additional STBG-TMA funds.
- Remove the \$300,000 contribution from the City of Nampa for the McDermott Road Corridor Study project development project. This project was withdrawn.
- Add a \$25,000 contribution from the City of Eagle for its Idaho Street Extension project development project to cover the cost increase to \$75,000 total.
- Add a \$10,000 contribution from the City of Caldwell for its fiber optic framework project development project to cover the anticipated costs in excess of \$50,000.
- Decrease the draw from fund balance needed to cover the budget shortfall by \$60,178.

The following revisions to expenses are proposed in Revision 2 of the FY2026 UPWP:

- Add \$391,118 to cover the costs of the transportation expectations poll. There are STBG-TMA revenues associated with these expenses.
- Decrease the project development program by \$350,000 for the McDermott Road Corridor Study. The City of Nampa withdrew this project.
- Increase the project development program by \$25,000 to cover the cost increase for the City of Eagle's Idaho Street Extension study. The total cost for this project is \$75,000 and Eagle is contributing \$25,000 to the project.
- Add \$60,000 for a project development project for the City of Caldwell. The project is a fiber optic network framework. The City of Caldwell is contributing \$10,000 to this project.
- Increase the budget for website accessibility and support by \$5,800 to cover higher than anticipated costs.



- Decrease the budget for contracted government affairs support to align with the contracted amount more closely.

Implication (policy and/or financial):

Without COMPASS Board of Directors' adoption of Resolution 08-2026 approving Revision 2 of the FY2026 UPWP, the agency cannot make full use of available revenues.

More Information:

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

MS:tg T:\FY26\900 Operations\Board\2026 Board Packets\April 2026\VI D 1 Rev 2 UPWP Memo.docx

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
Recommended Changes for FY2026 - Revision 2
Summary

Revision 1 - FY2026 UPWP Revenues		5,512,044	Revision 1 - FY2026 UPWP Expenses		5,512,044
1	STBG-TMA Off the Top increase	362,410		Add direct costs for transportation expectations poll	391,118
	STBG-TMA Off the Top draw from fund balance for local match	28,708			
2	Remove City of Nampa PDP Contribution	(300,000)		Remove City of Nampa PDP project	(350,000)
	Add PDP contribution from City of Eagle	25,000		Increase City of Eagle PDP project amount; increase funded by City of Eagle	25,000
	Add PDP contribution from City of Caldwell	10,000		Add City of Caldwell PDP project; amount > \$50,000 funded by City of Caldwell	60,000
3				Decrease direct expenses for Safe Streets and Roads for All; some of the funding intended to cover staff costs	(40,978)
4				Increase budget for website accessibility software	2,500
				Add funding for assistance with updating accessibility of documents on website	3,300
5				Decrease budget for government affairs to correspond to contracted amount	(25,000)
12	Decrease draw from fund balance to cover short fall; funds available from federal funds	(60,178)			
Recommended Adjustments to Revenues		65,940	Recommended Adjustments to Expenses		65,940
Adjusted Revenues - Revision 2		5,577,984	Adjusted Expenses - Revision 2		5,577,984



RESOLUTION NO. 08-2026

**FOR THE PURPOSE OF APPROVING REVISION 2 OF THE
FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, Revision 1 of the FY2026 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 03-2026, dated December 15, 2025;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 2 of the FY2026 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 2 of the FY2026 Unified Planning Work Program and Budget; and

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

DATED this 27th day of April 2026.

APPROVED:

By: 

Rod Beck, 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			



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,

Craig Raborn
Executive Director

Attachments - 2

AC:tg T:\Operations\Accounting & Reporting\UPWP\FY2026 - All Revisions\Self Cert - ITD - FY 2026.docx

**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

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						Ongoing As Needed
Process and obtain Board approval of FY2026 UPWP revisions 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						As Needed
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						
Compliance with federal requirements						Ongoing
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan						
Monitor federal changes through the Federal Register						Ongoing
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						
END PRODUCTS: FY2026 UPWP revisions; FY2027 UPWP; completed certification review. Maximize funding opportunities.						
						Expense Summary
						Total Workdays: 104
						Salary \$ 71,917
						Fringe 32,884
						Overhead 12,283
						Total Labor Cost: 117,084
ESTIMATED DATE OF COMPLETION: September-2026						
Funding Sources					Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies Federal Highway Administration	
CPG, K22998 STP-TMA, 22387	\$ 57,771	\$ 23,597	\$ 27,122	\$ 81,368 27,122		
Local Match	4,576	1,869	2,148	8,593		
Total:	\$ 62,347	\$ 25,466	\$ 29,270	117,084		
DIRECT EXPENDITURES:						
Professional Services \$ -						
Legal / Lobbying						
Equipment Purchases						
Travel / Education						
Printing						
Public Involvement						
Meeting Support						
Other						
Total Direct Cost: \$ -						
						601
						Total Cost: \$ 117,084

T:\Operations\Accounting & Reporting\UPWP\FY2026 - All Revisions\Rev 2 - FY2026\To ITD-FHWA-FTA\FY2026 Rev 2 - Program Worksheets.xlsx]661

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						
Population and Employment Estimates 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
Development Forecasting, Tracking, and Reconciliation Update preliminary plat files and other entitled development						Ongoing
Demographics Support Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report						Ongoing Ongoing Ongoing Mar
LEAD STAFF: Austin Miller						Expense Summary
END PRODUCT: Demographic products: 1) 2026 population estimates; 2) 2025 employment estimates; 3) 2025 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report						
ESTIMATED DATE OF COMPLETION: September-2026						Total Workdays: 109
						Salary \$ 54,202
						Fringe 24,784
						Overhead 9,258
						Total Labor Cost: 88,243
Funding Sources						DIRECT EXPENDITURES: Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
Participating Agencies						
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22998 STP-TMA, 22387	\$ 43,540	\$ 17,784	20,442	\$ 61,324	Housing authorities and other housing stakeholders	
Local Match	3,449	1,409	1,619	6,477	FTA	
Total:	\$ 46,989	\$ 19,193	\$ 22,061	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							
General							
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases							Ongoing
Support work of Public Participation Workgroup							Ongoing
Implement the COMPASS participation plan; work toward goals established in the plan							Ongoing
Provide outreach/public speaking support and training to staff							Ongoing
Develop tools, such as electronic and print materials, designed for most effective means of communication							
Maintain and enhance COMPASS social media channels							Ongoing
Continually update the COMPASS website to improve usability and keep content up to date							Ongoing
Develop the FY2026 annual report, annual budget summary, and annual communication summary							Oct - Dec
Write and distribute the monthly Keeping Up With COMPASS newsletter							Ongoing
Update/develop other print materials as appropriate							Ongoing
Continue to produce the "In Motion" COMPASS podcast							Ongoing
Education and community outreach							
Develop and implement the FY2026 public education series							Jan - Sep
Support and collaborate with other agencies' outreach and education efforts and programs							Ongoing
Participate in community events to share planning-related information							Ongoing
Attend/support member agencies at public meetings							Ongoing
Manage/support the Leadership in Motion awards program							Aug - Dec
Plan and host the annual "COMPASS 101" workshop							Jan - Feb
Present information about COMPASS and our programs to stakeholders and community groups as requested							Ongoing
Continue to lead an interagency "Good Move" regional safety education campaign							Ongoing
LEAD STAFF:	Amy Luft						
END PRODUCT:	Public involvement in, and understanding of, transportation planning and related issues.						
							Expense Summary
							Total Workdays: 291
							Salary \$ 140,542
							Fringe 64,263
							Overhead 24,004
							Total Labor Cost: 228,809
ESTIMATED DATE OF COMPLETION:					September-2026		
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
Local Funds/FB			290,909	290,909			
				-			
	\$ -	\$ -	\$ 290,909	\$ 290,909			
					DIRECT EXPENDITURES:		
					Professional Services	\$	26,500
					Legal / Lobbying		
					Equipment Purchases		12,500
					Travel / Education		
					Printing		
					Public Involvement		700
					Meeting Support		
					Other		
					Total Direct Cost: \$ 62,100		
					653	Total Cost: 290,909	

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					Ongoing
Update financial analysis					Oct-Mar
Update <i>Communities in Motion 2050</i> if needed					Ongoing
Land Use					
Review comprehensive plans					Ongoing
Active Transportation (bicycle and pedestrian)					
Review micromobility					FY25-FY26
Update regional pathway network					
Develop coordinated regional waterway-pathway plan					
Intergrate bicycle pedestrian count program into planning process					
Freight					
Incorporate freight into project prioritization					FY25-FY26
Develop freight rail analysis					
Public Transportation					
Coordinate high capacity transit planning and environmental linkages (PEL) study					FY25-FY26
Update regional public transportation network					
Update coordinated plan					
Monitor park and ride usage, per coordination plan					
Roadways					
Update congestion management process, strategies and implementation					FY25-FY26
Update regional transportation demand management policy/strategy					
Analyze smart cities/intelligent transportation systems corridor intergration opportunities					
Safety					
Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning					FY25-FY26
Equity					
Analysis of transportation underfunding					FY25-FY26
Update equity index					
Environment, Natural Resources, and Resiliency					
Update environmental mitigation strategies					FY25-FY26
Develop resiliency improvement plan					
Economic Activity					
Update travel and tourism					FY25-FY26
Emerging technology and security					
Develop regional transportation security education and support					FY25-FY26
Develop electric vehicles alternative fuels infrastructure deployment study					
Performance Management					
Update asset management information as needed					Mar
Update federally required performance targets as needed					Ongoing
Public Involvement					
Conduct public involvement according to the work plan					Ongoing
Conduct transportation expectations poll to help inform priorities					FY26
Housing					
Update Housing Resources web page					Ongoing
Organize relevant presentations to Affordable Housing Advisory Workgroup					
Update Housing Underproduction and Needs Analysis App					
Bike Counter Management					
Manage portable counter requests					Ongoing
Manage permanent counter program and COMPASS Data Bike					Ongoing
Manage and report data					Ongoing
LEAD STAFF:	Austin Miller				
END PRODUCT: 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.					Expense Summary
					Total Workdays: 1,082
					Salary \$ 519,818
					Fringe 237,688
					Overhead 88,784
					Total Labor Cost: 846,291
ESTIMATED DATE OF COMPLETION:	September-2026				DIRECT EXPENDITURES:
Funding Sources					Professional Services \$ 1,241,502
Participating Agencies					Legal / Lobbying
CPG, K22998	Ada	Canyon	Special	Total	Member Agencies
	96,666	39,482		136,148	ITD
CPG, K23401	275,758	112,633		388,391	FHWA
CPG, K23401 NO MATCH	24,850	10,150		35,000	FTA
STP-TMA, 22387			117,110	117,110	Housing authorities and other housing stakeholders
STP-TMA, 22800			434,533	434,533	
STBG-TMA, K20271			198,026	198,026	
STBG-TMA, K13046			234,638	234,638	
STBG-TMA, K23312			90,405	90,405	
STBG-TMA, K23313			1,768	1,768	
STBG-TMA, K24233			16,010	16,010	
SS4A			276,000	276,000	
				-	
				-	
Local Match	29,501	12,050	155,541	197,092	
Fund Balance/Other			256,683	256,683	
Total:	330,109	134,833	1,780,714	2,381,804	
					Total Direct Cost: \$ 1,535,515
					661 Total Cost: 2,381,806

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 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					Oct-Sept	
685002 Project Development Program Award projects through a prioritization process Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports					Oct-Sept	
685003 Grant Research and Development Seek funding for project needs listed in the Resource Development Plan Monitor grant sources; share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications, such as INFRA, RAISE, etc.					Oct-Sept	
685004 CIM Implementation Grants Award projects through a prioritization process Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget					Oct-Sept	
LEAD STAFF: Toni Tisdale					Expense Summary	
END PRODUCTS: Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.						
Total Workdays: 624						
Salary \$ 335,658 Fringe 153,480 Overhead 57,330 Total Labor Cost: 546,468						
ESTIMATED DATE OF COMPLETION: September-2026					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ 434,114
CPG, K23401	\$ 359,330	146,770		506,100		Legal / Lobbying
STP-TMA, 22800			84,036	84,036		Equipment Purchases
				-		Travel / Education
				-		Printing
Local Match	28,464	11,626	6,657	46,747	Public Involvement 5,000	
Fund Balance/Other			348,699	348,699	Meeting Support	
				-	Other	
Total:	\$ 387,794	\$ 158,396	\$ 439,392	\$ 985,582	Total Direct Cost: \$ 439,114	
					685 Total Cost: \$ 985,582	

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				Expense Summary	
END PRODUCT:	Information assistance to the general public and member agencies outside the metropolitan planning area.				Total Workdays:	45
					Salary	\$ 25,944
					Fringe	11,863
					Overhead	4,431
					Total Labor Cost:	42,239
ESTIMATED DATE OF COMPLETION:	September-2026				DIRECT EXPENDITURES:	\$ -
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies Professional Services Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ -	
				\$ -		
Fund Balance/Other	-	-	42,239	\$ 42,239		
Total:	\$ -	\$ -	\$ 42,239	\$ 42,239		
					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						Expense Summary
END PRODUCT: Ongoing staff liaison role to member agencies.						
						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		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K23401	\$ 29,741	\$ 12,148		\$ 41,889		
STP-TMA, 22800			13,963	13,963		
				-		
Local Match	2,356	962	1,106	4,424		
	-			-		
Total:	\$ 32,097	\$ 13,110	\$15,069	\$ 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					
Federal Legislative Priorities 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
State Legislative Priorities 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 END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.					Expense Summary Total Workdays: 92 Salary \$ 77,502 Fringe 35,438 Overhead 13,237 Total Labor Cost: 126,177
ESTIMATED DATE OF COMPLETION: September-2026					DIRECT EXPENDITURES: Professional Services 75,000 Legal / Lobbying \$ 1,250 Equipment Purchases Travel / Education 23,000 Printing Public Involvement Meeting Support Other
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local Funds/FB			225,427	\$ 225,427	
				-	
Total:	\$ -	\$ -	\$ 225,427	\$ 225,427	
					Total Direct Cost: \$ 99,250 Total Cost: 225,427
					760

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 \$ -		
	Ada	Canyon	Special	Total	Federal Highway Administration Federal Transit Administration			Legal / Lobbying
CPG, K23401 STP-TMA, 22800	77,663	31,719	26,480	\$ 109,382 \$ 26,480				Equipment Purchases
Local Match	6,152	2,513	2,098	10,763				Travel / Education 45,000
Local Funds/FB			12,684	12,684				Printing
				-			Public Involvement	
Total:	\$ 83,815	\$ 34,232	\$ 41,262	\$ 159,309			Meeting Support	
						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	
END PRODUCT: Ongoing support of committees to promote involvement and communication.						Total Workdays: 231	
						Salary \$ 116,396	
						Fringe 53,223	
						Overhead 19,880	
						Total Labor Cost: 189,499	
ESTIMATED DATE OF COMPLETION:					September-2026		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Member Agencies Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support 2,000 Other		
CPG, K23401 STP-TMA, 22800	93,502	38,191	43,897	\$ 131,693 \$ 43,897			
Local Match	7,407	3,025	3,477	13,909			
Local Funds/FB			2,000	2,000			
				-			
Total:	\$ 100,909	\$ 41,216	\$ 49,374	\$ 191,499	820	Total Direct Cost: \$ 2,000	
						Total Cost: 191,499	

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					
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					Ongoing Ongoing Ongoing Ongoing Oct-Dec
Special Tasks and Model Improvements					
Provide technical analysis on member agency requests vetted through RTAC Provide modeling and technical assistance to ITD's corridor and environmental studies Provide technical analysis on unanticipated member agency requests Maintain the data foundation system and continue to incorporate into other data sources					Ongoing Ongoing Ongoing Ongoing
LEAD STAFF: Mary Ann Waldinger					
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					
Expense Summary					
Total Workdays: 100					
Salary \$ 62,925					
Fringe 28,773					
Overhead 10,748					
Total Labor Cost: 102,446					
ESTIMATED DATE OF COMPLETION: September-2026					
DIRECT EXPENDITURES:					
Professional Services \$ 60,000					
Legal / Lobbying					
Equipment Purchases					
Travel / Education					
Printing					
Public Involvement					
Meeting Support					
Other					
Total Direct Cost: \$ 60,000					
836 Total Cost: \$ 162,446					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	
CPG, K23401	90,021	36,770		\$ 126,791	Highway Districts
STP-TMA, 22800			23,732	\$ 23,732	Member Agencies
				-	Federal Highways Administration
					Idaho Transportation Department
Local Match	7,131	2,913	1,880	11,924	Valley Regional Transit
				-	Department of Environmental Quality
Total:	\$ 97,152	\$ 39,683	\$ 25,612	\$ 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								
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2025							June-Sept	
Maintain the Congestion Management Process Technical Document							Ongoing	
Publish congestion management annual report to digital format (web map/story map)							June-Sept	
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies							Ongoing	
NPMRDS Travel Time Data and Process								
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets							Ongoing	
Transportation System Management and Ops (TSMO) and ITS Plan Update								
Maintain the regional ITS inventory and TSMO/ITS projects list							Ongoing	
Refine the integration of management and operation strategies and TSMO projects into the long range plan							Ongoing	
LEAD STAFF: Mary Ann Waldinger								
END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), updated TSMO/ITS projects list and inventory.							Expense Summary	
							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 STP-TMA, 22800	Ada	Canyon	Special	Total	Highway Districts	Professional Services		
	53,745	21,953	15,431	\$ 75,698	Member Agencies	Legal / Lobbying		
Local Match				-	Federal Highways Administration	Equipment Purchases		
	4,257	1,739	1,222	7,219		Travel / Education		
				-		Printing		
				-		Public Involvement		
				-		Meeting Support		
				-		Other		
Total:		\$ 58,002	\$ 23,692	\$ 16,653	\$ 98,348	Total Direct Cost: \$ -		
						842	Total Cost: \$ 98,348	

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					
END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Expense Summary	
				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				-	
Fund Balance/Other			142,636	142,636	
				-	
Total:	\$ -	\$ -	\$ 142,636	\$ 142,636	
				Total Direct Cost: \$ 142,636	
				990 Total Cost: \$ 142,636	

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					As needed As needed Ongoing Ongoing
Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2026 benefit options					As needed
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					Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing
Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies					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: \$ -
Total:	\$ -	\$ -		\$ -	991 Total Cost: \$ -

FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 2 UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2026 Rev 1 UPWP	FY2026 Rev 2 UPWP
GENERAL MEMBERSHIP		
Ada County	266,101	266,101
Ada County Highway District	266,101	266,101
Boise County	10,738	10,738
Canyon County	133,580	133,580
Canyon Highway District No. 4	53,163	53,163
City of Boise	111,792	111,792
City of Caldwell	34,219	34,219
City of Eagle	17,160	17,160
City of Garden City	6,054	6,054
City of Greenleaf	362	362
City of Kuna	14,881	14,881
City of Meridian	64,963	64,963
City of Melba	309	309
City of Middleton	6,159	6,159
City of Nampa	54,329	54,329
City of Notus	278	278
City of Parma	988	988
City of Star	9,863	9,863
City of Wilder	780	780
Subtotal	1,051,820	1,051,820
SPECIAL MEMBERSHIP		
Boise State University	10,500	10,500
Capital City Development Corporation	10,500	10,500
Idaho Department of Environmental Quality	10,500	10,500
Idaho Transportation Department	10,500	10,500
Valley Regional Transit	10,500	10,500
West Ada School District	10,500	10,500
Subtotal	63,000	63,000
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2025 K# 22998 Ada County	197,977	197,977
CPG - FY2025 K# 22998 Canyon County	80,863	80,863
CPG - FY2026 K# 23401 Ada County	1,274,450	1,274,450
CPG - FY2026 K# 23401 Canyon County	520,550	520,550
Sub Total CPG Grants	2,073,840	2,073,840
STBG-TMA & STBG-U - K# 22387; FY2025 off-the-top funds for Planning	164,674	164,674
STBG-TMA & STBG-U - K# 22800; FY2026 off-the-top funds for Planning	306,705	669,115
STBG-U - K# 23026/23313 Permanent Automated Counters	1,768	1,768
STBG TMA - K# 20271, CIM 2055	416,133	416,133
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	234,638	234,638
CRP-TMA K#24233 Carbon Reduction Strategy	16,010	16,010
FHWA Regional Safety Action Plan	-	-
FHWA Spears	276,000	276,000
STBG-TMA K#22394 Big Data Purchase	-	-
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	90,405	90,405
Subtotal	1,506,333	1,868,743
OTHER REVENUE SOURCES		
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000
Interest Income	60,000	60,000
Project Development Share - Nampa McDermott Road	300,000	-
Project Development Share - Caldwell Fiberoptic & ITS	-	10,000
Project Development Share - Eagle	-	25,000
Subtotal	485,000	220,000
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	5,179,993	5,277,403
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000
Draw From Fund Balance - CIM 2055 carry forward match	32,964	32,964
Draw From Fund Balance (match on PEL high capacity transit)	18,587	18,587
Draw From Fund Balance match on transportation poll	-	28,708
Draw From Fund Balance (20% match safe streets and roads for all)	-	-
Draw From Fund Balance - 20% match on SS4A SPEARS	69,000	69,000
Draw From Fund Balance - match on carbon reduction strategy	1,268	1,268
Draw From Fund Balance - match on perm automated counters	140	140
Draw From Fund Balance - match waterway pathway plan	7,161	7,161
Draw From Fund Balance - match data purchase	-	-
Draw from Fund Balance - amortize expense annually	33,317	33,317
Draw From Fund Balance to cover shortfall	69,614	9,436
Subtotal	332,051	300,581
	5,512,044	5,577,984

EXPENSE	FY2026 Rev 1 UPWP	FY2026 Rev 2 UPWP
SALARY, FRINGE & CONTINGENCY		
Salary	1,831,054	1,831,054
Payroll taxes and employee benefits	847,315	847,315
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,700,369	2,700,369
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	316,500	316,500
Subtotal	316,500	316,500
DIRECT OPERATIONS & MAINTENANCE		
653001, Communication and Education	59,600	62,100
661001, Long-Range Planning	563,942	955,060
661005, Safe Streets and Roads for All	345,000	304,022
661006, High Capacity Transit PEL	253,225	253,225
661008, Bike Counter Management	23,208	23,208
685001, Transportation Improvement Program	5,000	5,000
685002, Project Development Program	569,114	304,114
685003, Grant Research and Development	30,000	30,000
685004, CIM Implementation Grants	100,000	100,000
760001, Government Affairs	124,250	99,250
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	175,500
990001, Direct Operations and Maintenance	139,336	142,636
Subtotal	2,495,175	2,561,115
TOTAL EXPENSE	5,512,044	5,577,984

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	5,512,044	5,577,984
LESS: TOTAL EXPENSES	5,512,044	5,577,984
REVENUE EXCESS/(DEFICIT)	-	Page 29 -

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				MATCH, LOCAL & OTHER FUNDING												TOTAL FUNDING SOURCES					
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY25 CPG Ada County K#22998 (71%) 0% match AT ; 7.34% match other	FY25 CPG Canyon County K# 22998 (29%) 0% match AT 7.34% match other	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 Off The Top K# 22387 7.34% match	STP-TMA Off The Top K# 22800 7.34% match	STBG-TMA CIM 2055 K# 20271; 7.34% match	STBG-TMA PEL, High Capacity Transit KN13046	STBG-TMA Local Waterways Pathway Plans K# 23312; 7.34% Match	STBG-TMA Permanent Automated Counters K#23313 7.34% Match	CRP-TMA Carbon Reduction Strategy KN24233	FHWA SS4A SPEARS 20% match		Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other
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
601002 Certification Review	28	31,804	-	31,804	15,693	6,410			7,367								29,470	2,334.00			2,334.00	31,804
620001 Demographics and Growth Monitoring	109	88,243	-	88,243	43,540	17,784			20,442								81,766	6,477.00			6,477.00	88,243
653001 Communication and Education (Local only) Long-Range Planning	291	228,809	62,100	290,909													-		290,909.00		290,909.00	290,909
661001 General Project Management	626	512,826	719,676	1,232,502	96,666	39,482	157,568	64,359	117,110	362,410	198,026		90,405		16,010		1,142,036	90,466.00			90,466.00	1,232,502
661002 Active Transportation	90	52,953	-	52,953			24,850	10,150		16,635							51,635	1,318.00			1,318.00	52,953
661005 Safe and Accessible Transportation	40	40,978	304,022	345,000												276,000	276,000	69,000.00			69,000.00	345,000
661006 High-Capacity Transit PEL	101	105,998	253,225	359,223			52,301	21,362		24,554		234,638					332,855	26,368.00			26,368.00	359,223
661008 Bike Counter Management Resource Development/Funding	225	133,536	23,208	156,744			65,889	26,912		30,934				1,768			125,503	9,942.00	21,299.00		31,241.00	156,744
685001 Transportation Improvement Program	398	323,738	5,000	328,738			163,026	66,589		74,994							304,609	24,129.00			24,129.00	328,738
685002 Project Development Program	21	21,052	304,114	325,166			187,433	76,558		4,877							268,868	21,298.00		35,000.00	56,298.00	325,166
685003 Grant Research and Development (Local Only)	187	183,699	30,000	213,699													-		213,699.00		213,699.00	213,699
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
TOTAL	2,210	1,826,895	1,801,345	3,628,240	197,977	80,863	659,938	269,553	164,674	518,569	198,026	234,638	90,405	1,768	16,010	276,000	2,708,421	258,912.00	625,907.00	35,000.00	919,819.00	3,628,240
701001 Membership Services	73	75,759	-	75,759			37,380	15,268		17,550							70,198	5,561.00			5,561.00	75,759
702001 Boise County Services (Local Only)	33	29,945	-	29,945													-		20,445.00	9500	29,945.00	29,945
703001 Public Services (Local Only)	12	12,294	-	12,294													-		12,294.00		12,294.00	12,294
705001 Transportation Liaison Services	55	60,277	-	60,277			29,741	12,148		13,963							55,852	4,425.00			4,425.00	60,277
760001 Government Affairs (Local Only)	92	126,177	99,250	225,427													-		225,427.00		225,427.00	225,427
TOTAL	265	304,452	99,250	403,702	-	-	67,121	27,416	-	31,513	-	-	-	-	-	-	126,050	9,986.00	258,166.00	9,500.00	277,652.00	403,702
801001 Staff Development	126	114,309	45,000	159,309			77,663	31,719		26,480							135,862	10,763.00	12,684.00		23,447.00	159,309
820001 Committee Support	231	189,499	2,000	191,499			93,502	38,191		43,897							175,590	13,909.00	2,000.00		15,909.00	191,499
836001 Regional Travel Demand Model	100	102,446	60,000	162,446			90,021	36,770		23,732							150,523	11,923.00			11,923.00	162,446
842001 Congestion Management Process	96	98,348	-	98,348			53,745	21,953		15,431							91,129	7,219.00			7,219.00	98,348
860001 Geographic Information System Maintenance	415	363,588	175,500	539,088			232,460	94,948		9,493.00							336,901	26,687.00		175,500.00	202,187.00	539,088
860002 GIS - Orthophotography processing for sales	20	17,332	-	17,332													-		17,332.00		17,332.00	17,332
TOTAL DIRECT	988	885,522	282,500	1,168,022	-	-	547,391	223,581	-	119,033	-	-	-	-	-	-	890,005	70,501	32,016	175,500	278,017.00	1,168,022
661001 CIM 2055 Carry forward	-	-	235,384	235,384							218,107						218,107	17,277.00			17,277.00	235,384
990001 Direct Operations/Maintenance	-	-	142,636	142,636													-		142,636.00		142,636.00	142,636
991001 Support Services Labor	907	-	-	-													-				-	-
TOTAL	907	-	378,020	378,020	-	-	-	-	-	-	218,107	-	-	-	-	-	218,107	17,277.00	142,636.00	-	159,913.00	378,020
GRAND TOTAL	4,370	3,016,869	2,561,115	5,577,984	197,977.00	80,863.00	1,274,450.00	520,550.00	164,674.00	669,115.00	416,133	234,638	90,405	1,768	16,010	276,000	3,942,583	356,676.00	1,058,725.00	220,000.00	1,635,401.00	5,577,984

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 2 UNIFIED PLANNING WORK PROGRAM AND BUDGET
DIRECT EXPENSE SUMMARY**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
653001 Communication and Education	62,100	26,500	12,500		700		22,400			
661001 Off-the-Top: Transportation Poll	391,118	391,118								
661001 Long Range Planning: CIM 2055	546,664	275,859			1,591		33,830			235,384
661001 LRP: Carbon Reduction Strategy	17,278	17,278								
661005 LRP: SS4A SPEARS	304,022	304,022								
661006 LRP: PEL High Capacity Transit	253,225	253,225								
661008 Bike Counter Maintenance	23,208		23,208							
685001 Transportation Improvement Program	5,000						5,000			
685002 Project Development Program	304,114	304,114								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	99,250	75,000		23,000					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	5,300	5,300								
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									
GRAND TOTAL	2,561,115	1,967,416	194,494	69,600	2,291	-	64,680	9,000	18,250	235,384

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
 FY2026 REVISION 2 UNIFIED PLANNING WORK PROGRAM AND BUDGET
 INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2026	FY2026 Rev 1
Professional Services	930	79,000	79,000
Equipment Repair / Maintenance	936	500	500
Publications	943	2,500	2,500
Employee Professional Membership	945	2,500	2,500
Postage	950	600	600
Telephone	951	17,100	17,100
Building Maintenance and Reserve for Major Repairs	955	72,000	72,000
Printing	960	4,000	4,000
Advertising	962	3,000	3,000
Audit	970	24,000	24,000
Insurance	971	27,000	27,000
Legal Services	972	5,000	5,000
General Supplies	980	5,000	5,000
Computer Supplies	982	10,000	10,000
Software Subscriptions and Licensing	983	43,000	43,000
Vehicle Maintenance	991	3,000	3,000
Utilities	992	11,300	11,300
Local Travel	993	2,000	2,000
Other / Miscellaneous	995	5,000	5,000
TOTAL		316,500	316,500

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 2 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			
	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
UZA								
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

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

