



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

FY2027 Unified Planning Work Program and Budget

September 2026

Report No. 06-2026

*Working together to
plan for the future*



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FY2027 Unified Planning Work Program and Budget

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FY2027
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 FY2027 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.

EXECUTIVE COMMITTEE AGENDA ITEM VI-A

Date: September 22, 2026

Topic: FY2027 Unified Planning Work Program and Budget (UPWP)

Request / Recommendation:

COMPASS staff seeks adoption of Resolution 18-2026, approving the FY2027 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 recommended approval of the FY2027 UPWP at its July 23, 2026, meeting.

If the COMPASS Executive Committee approves the FY2027 UPWP, it will be forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval. Executive Committee action will be confirmed by the COMPASS Board of Directors at its October 26, 2026, meeting.

The FY2027 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.

The FY2027 UPWP contains the following assumptions regarding revenues and expenses:

Revenues

1. Total membership dues shown reflect the amount approved by the COMPASS Board of Directors in its April 27, 2026, meeting, plus dues for Elmore County, which were approved for membership at the April 27, 2026, meeting. The per capita rate has remained the same since FY2015, total dues increased by \$54,615 compared to FY2026. This increase is attributable to the addition of Elmore County (\$15,793) as a new member, and year-over-year population growth in the jurisdictions.
2. The carry forward amount for the FY2026 Consolidated Planning Grant (CPG) is \$59,533. This includes \$35,000 of funding specifically for safe and accessible streets.



and \$24,533 that was unprogrammed in FY2026 and carried forward. The total carry forward will be adjusted in Revision 1 of the FY2027 UPWP after the fiscal year is closed and the exact amount of carryover is determined.

3. The projected revenue of \$1,795,000 from the FY2027 CPG reflects the amount included in the draft FY2027-FY2033 Regional Transportation Improvement Program (TIP).
4. The Surface Transportation Block Grant-Transportation Management Area (STBG-TMA) "off the top" revenues reflect the 45% increase approved by the COMPASS Board at its April 27, 2026, meeting. These off the top funds are used for COMPASS planning.
5. Revenues include one-time STBG-TMA funds for the transportation priorities poll, the update to the fiscal impact tool and work on the performance measure framework. The total for all three projects is \$841,118, including local match. Some of the funding will cover staff costs for the projects, and the remainder covers the corresponding direct expenses included in the UPWP.
6. Revenues include a total of \$540,000 of STBG-TMA funds for the transportation system management and operations plan and the Nampa area smart corridors study, including local match. Some of the funding will cover staff costs for the project, and the remainder covers the corresponding direct expenses included in the UPWP.
8. Revenues include \$129,500 of STBG-TMA funds to complete work on the long-range plan, *Communities in Motion 2055* (CIM 2055), including local match. The UPWP includes \$129,500 in direct expenses for FY2027. CIM 2055 is on track to be adopted in December 2027.
9. Revenues include \$201,709 in Safe Streets and Roads for All funding from the Federal Highway Administration to wrap up the SPEARS project. This amount includes the 20% local match. This project is expected to wrap up in FY2027. The carry forward amount will be adjusted in Revision 1 of the FY2027 UPWP after the fiscal year is closed and the exact amount of carryover is determined.
10. Revenues include \$125,000 from participant contributions for the FY2027 orthophotography flight.
11. Interest income is estimated at \$60,000 in FY2027.
12. Revenues include \$35,000 in participant contributions from the cities of Caldwell and Eagle for Project Development projects. These projects are carried forward from FY2026. As of the memo date, the projects have not yet started, pending completion of agreements.
13. Revenues include \$100,000 from fund balance for the CIM Implementation Grant Program.

14. Revenues include a draw from the fund balance of \$186,782 to balance the budget, but this amount may be adjusted once the carry forward of FY2026 CPG funds is determined and included in Revision 1 of the FY2027 UPWP.

Expenses

1. Salary costs cover 19 full-time employees. COMPASS is currently fully staffed, and no additional positions are planned.
2. Salary costs include a 3% cost of living adjustment for all employees including the Executive Director, effective October 1, 2026. The Consumer Price Index-Urban, West region (CPI-U, West) rate for the period June 2025 to June 2026, the most recent data available, is 3.2%. 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 six 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. However, COMPASS must balance this need with the ability to sustain its expenditures in the constrained revenue environment.
3. Salary costs include a 2% merit pool, in addition to the cost-of-living adjustment, covering all employees except the Executive Director. The budgeted salary costs reflect the 6.4% increase in Executive Director approved by the COMPASS Board of Directors at its June 15, 2026, meeting. 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 3.5% increase in the cost of employee health benefits from the Boise Municipal Health Care Trust and an allowance for a 3% increase in costs for other current benefits. Currently COMPASS covers 100% of the cost of medical benefits for employees and their family members. COMPASS proposes an approximate 10% employee cost share for the cost of medical benefits for covered spouses beginning in calendar 2027. This is estimated to be \$40 per pay period for employees that cover their spouses on the COMPASS medical benefits. Employees and their eligible children will continue to be covered at 100%.
5. The PERSI employer contribution rate remains at 11.96%. The budget includes the PERSI 401K match of 2% or 4% for all employees, depending on employee classification.

6. Indirect expenses are budgeted to decrease by about 3.5% to a total of \$304,600. The decrease is primarily in the amount budgeted for IT support. Staff continue to closely manage indirect expenses to control the organization's overall costs.
7. Total direct expenses decreased significantly compared to FY2026. This decrease is mostly attributable to costs incurred for major projects in FY2026 including the High-Capacity Transit PEL, the Resiliency Improvement Plan, and the Local Waterway Pathway Plan not continuing in FY2027. Direct expenses can vary substantially from year to year, depending on projects planned.
8. The Project Development Program is funded in FY2027, its 13th year, at \$150,000. Additionally, two Project Development projects are carried forward from FY2026, making the total FY2027 budget \$285,000.
9. Funding for the government affairs consultant continues at the same level as FY2026.
10. Funding to support the Regional Travel Demand Model decreased from \$60,000 in FY2026 to \$20,000 in FY2027.
11. Direct expenses include \$150,000 for the orthophotography flight. This increase in cost is for additional geography added to the flight. FY2027 is the final flight in the current multi-year contract.
12. 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, 2026, is required to begin work in FY2027.

More Information:

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



RESOLUTION NO. 18-2026

**FOR THE PURPOSE OF APPROVING THE FY2027 UNIFIED
PLANNING WORK PROGRAM AND BUDGET**

WHEREAS, federal transportation planning guidelines under Title 23 CFR 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 FY2027 Unified Planning Work Program and Budget and submitted it to the Finance Committee for their review; and

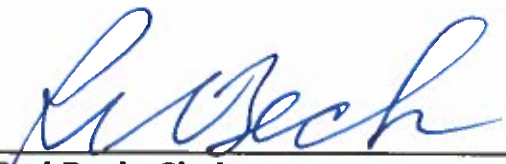
WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate final funding and program allocations in the Unified Planning Work Program and Budget prior to the beginning of FY2027.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors adopts the FY2027 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 FY2027 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 25th day of September 2026.

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
FY2027 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			

September 29, 2026

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 FY2027 Unified Planning Work Program and Budget (UPWP). Resolution number 18-2026 requesting approval of the FY2027 UPWP was signed by the COMPASS Executive Committee at its September 25, 2026, meeting. The COMPASS Board of Directors will confirm Executive Committee action at its October 26, 2026, 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 FY2027 UPWP. This certification is required in accordance with 23 CFR 450.336 "Self-certifications and Federal certifications."

Attached is the certification form. Please sign and return an electronic copy 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 - 1

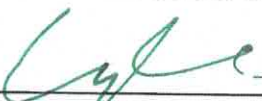
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ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS SELF-CERTIFICATION

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

September 29, 2026

Date

IDAHO TRANSPORTATION DEPARTMENT

scott
Luekenga

Signature

Digitally signed by scott
Luekenga
Date: 2026.09.30 08:35:54
-06'00'

Title

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601				CLASSIFICATION:		Project
TITLE:		UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:		Monitor and amend, as necessary, the FY2027 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 FY2028 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.					
FY2027 BENCHMARKS							
MILESTONES / PRODUCTS							
FY2027 UPWP							
Process and track revenues and expenditures for the FY2027 UPWP and related transportation grants						Ongoing	
Process required state and local agreements and other required paperwork for transportation grants						As Needed	
Process and obtain Board approval of FY2027 UPWP revisions							
Distribute revisions of the FY2027 UPWP to the Idaho Transportation Department for tracking purposes						As Needed	
Distribute revisions of the FY2027 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval							
FY2028 UPWP Development							
Develop process and schedule for the FY2028 UPWP						Nov	
Solicit membership input on possible transportation planning projects and associated needs for FY2028						Jan-Feb	
Submit initial revenue assessment for FY2028 to the Finance Committee for input						Mar	
Obtain Board approval on FY2028 General and Special membership dues						Apr	
Present FY2028 UPWP							
Present draft FY2028 UPWP to Finance Committee for input and feedback						Jun	
Present draft FY2028 UPWP to Finance Committee for recommendation						Jul	
Submit FY2028 UPWP to Board for adoption						Aug	
Submit and obtain approval from Federal Highway Administration of FY2028 UPWP						Aug	
Distribute FY2028 UPWP to the Idaho Transportation Department and Federal Transit Administration						Aug	
Track Federal requirements as related to Self-Certification							
Compliance with federal requirements						Ongoing	
Track federal requirements related to Regional Transportation Improvement Program and Long-Range Transportation Plan							
Monitor federal changes through the Federal Register						Ongoing	
LEAD STAFF: Meg Sonnen							Expense Summary
END PRODUCTS: FY2027 UPWP revisions; FY2028 UPWP. Maximize funding opportunities.							
							Total Workdays: 75
							Salary \$ 52,694
							Fringe 23,675
							Overhead 8,138
							Total Labor Cost: 84,507
ESTIMATED DATE OF COMPLETION: September-2027							DIRECT EXPENDITURES:
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		Professional Services \$ -
CPG, K23772	\$ 45,032	\$ 18,394		\$ 63,426	Federal Highway Administration		Legal / Lobbying
STBG-TMA, -U, 22800			14,878	14,878			Equipment Purchases
				-			Travel / Education
				-			Printing
Local Match	3,567	1,457	1,178	6,202			Public Involvement
							Meeting Support
							Other
Total:	\$ 48,599	\$ 19,851	\$ 16,056	84,507			Total Direct Cost: \$ -
					601		Total Cost: \$ 84,507

T:\Operations\Accounting & Reporting\UPWP\FY2027 - All Revisions\[FY2027 - Program Worksheets w ITD Updates.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;..."					
FY2027 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>Population and Employment Estimates</u> Data collection and geocoding of building permits Complete 2026 employment data Complete 2026 Development Monitoring Report Complete 2027 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		
<u>Fiscal Impact Tool</u> Make revisions to fiscal impact tool to increase its usefulness and relevance in assessing projects relative to the long range plan					FY2027		
LEAD STAFF: Austin Miller					Expense Summary		
END PRODUCT: Demographic products: 1) 2027 population estimates; 2) 2026 employment estimates; 3) 2026 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report; updated fiscal impact tool							
						Total Workdays: 170	
						Salary \$ 85,049	
					Fringe 38,212		
					Overhead 13,135		
					Total Labor Cost: 136,396		
ESTIMATED DATE OF COMPLETION: September-2027					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies	Professional Services \$ 153,004		
				Member Agencies	Carry forward		
CPG, K23772	Ada	Canyon	Special	Total			
STBG-TMA, 22800	\$ 47,640	\$ 19,459	201,059	\$ 67,099			
				201,059			
				-			
				-			
Local Match	3,774	1,541	15,927	21,242			
Total:	\$ 51.414	\$ 21.000	\$ 216.986	289.400			
					Other		
					Total Direct Cost: \$ 153,004		
					620 Total Cost: \$ 289,400		

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.					
FY2027 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 FY2027 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 FY2027 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						Expense Summary	
END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.						Total Workdays: 229	
						Salary	\$ 112,215
						Fringe	50,418
						Overhead	17,331
						Total Labor Cost: 179,964	
ESTIMATED DATE OF COMPLETION: September-2027						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services	\$ 29,000
Local Funds/FB	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
				\$ -		Equipment Purchases	
						Travel / Education	
						Printing	700
						Public Involvement	28,950
					Meeting Support		
					Other		
						Total Direct Cost: \$ 58,650	
						653	Total Cost: 238,614

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.		
FY2027 BENCHMARKS			
MILESTONES / PRODUCTS			
General Project Management		Ongoing	
Monitor legislative, funding, etc. changes and provide updates		Oct-Mar	
Update financial analysis		Ongoing	
Update <i>Communities in Motion 2050</i> if needed			
Land Use		Ongoing	
Review comprehensive plans			
Active Transportation (bicycle and pedestrian)		FY26-FY27	
Review micromobility			
Update regional pathway network			
Intergrate bicycle pedestrian count program into planning process			
Freight		FY26-FY27	
Incorporate freight into project prioritization			
Develop freight rail analysis			
Public Transportation		FY26-FY27	
Update regional public transportation network			
Update coordinated plan			
Monitor park and ride usage, per coordination plan			
Roadways		FY26-FY27	
Update congestion management process, strategies and implementation			
Update regional transportation demand management policy/strategy			
Analyze smart cities/intelligent transportation systems corridor intergration opportunities			
Safety		FY26-FY27	
Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning			
Equity		FY26-FY27	
Analysis of transportation underfunding			
Update equity index			
Environment, Natural Resources, and Resiliency		FY26-FY27	
Update environmental mitigation strategies			
Develop resiliency improvement plan			
Economic Activity		FY26-FY27	
Update travel and tourism			
Emerging technology and security		FY26-FY27	
Develop regional transportation security education and support			
Develop electric vehicles alternative fuels infrastructure deployment study			
Performance Management		Mar	
Update asset management information as needed		Ongoing	
Update federally required performance targets as needed			
Further develop performance measure framework			
Public Involvement		Ongoing	
Conduct public involvement according to the work plan			
Housing		Ongoing	
Update Housing Resources web page			
Organize relevant presentations to Affordable Housing Advisory Workgroup			
Update Housing Underproduction and Needs Analysis App			
Bike Counter Management		Ongoing	
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.			
ESTIMATED DATE OF COMPLETION:		September-2027	
Funding Sources		Participating Agencies	
	Ada	Canyon	Special
	Total		
CPG, K23401	17,418	7,115	
CPG, K23401 no match	24,850	10,150	
CPG, K23772	424,582	173,421	
CPG, K23772 no match	24,850	10,150	
STBG-TMA, K22800			143,329
STBG-TMA, K20271			119,995
STBG-TMA, K25401			231,650
SS4A			161,367
Local Only			21,300
Local Match	35,013	14,301	79,550
Total:	526,713	215,137	757,191
			1,499,041
Member Agencies			
ITD			
FHWA			
FTA			
Housing authorities and other housing stakeholders			
Professional Services		\$ 412,813	
Legal / Lobbying			
Equipment Purchases		21,300	
Travel / Education			
Printing		5,200	
Public Involvement		74,400	
Carry-Forward			
Total Direct Cost:		\$ 513,713	
661	Total Cost:		1,499,041

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: 625	
						Salary \$ 333,846	
						Fringe 149,996	
						Overhead 51,560	
						Total Labor Cost: 535,402	
ESTIMATED DATE OF COMPLETION: September-2027						DIRECT EXPENDITURES:	
Funding Sources					Participating Agencies		
					Member Agencies		
	Ada	Canyon	Special	Total			
CPG, K23772	\$ 371,472	151,728		523,200	Professional Services \$ 415,000		
STBG-TMA, 22800			66,975	66,975	Legal / Lobbying		
				-	Equipment Purchases		
				-	Travel / Education		
Local Match	29,426	12,019	5,306	46,751	Printing		
Local Only			319,976	319,976	Public Involvement 6,500		
Total:	\$ 400,898	\$ 163,747	\$ 392,257	\$ 956,902	Meeting Support		
					Other		
					Total Direct Cost: \$ 421,500		
685					Total Cost: \$ 956,902		

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.					
FY2027 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

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).																				
FY2027 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: 66 Salary \$ 40,170 Fringe 18,048 Overhead 6,204 Total Labor Cost: 64,422																
ESTIMATED DATE OF COMPLETION: September-2027					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>Local Only</td> <td>-</td> <td>-</td> <td>64,422</td> <td>\$ 64,422</td> </tr> <tr> <td>Total:</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 64,422</td> <td>\$ 64,422</td> </tr> </tbody> </table>						Ada	Canyon	Special	Total	Local Only	-	-	64,422	\$ 64,422	Total:	\$ -	\$ -	\$ 64,422	\$ 64,422	Participating Agencies Members of the public Boise and Elmore counties	
	Ada	Canyon	Special	Total																	
Local Only	-	-	64,422	\$ 64,422																	
Total:	\$ -	\$ -	\$ 64,422	\$ 64,422																	
					Total Direct Cost: \$ - 703 Total Cost: \$ 64,422																

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.					
FY2027 BENCHMARKS							
3 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.							
ESTIMATED DATE OF COMPLETION: September-2027							
DIRECT EXPENDITURES:							
Funding Sources				Participating Agencies		Professional Services \$ -	
CPG, K23772 STBG-TMA, 22800	Ada \$ 39,781	Canyon \$ 16,249	Special 13,143	Total \$ 56,030 13,143	Member Agencies	Legal / Lobbying	
Local Match	3,151	1,287	1,040	5,478		Equipment Purchases	
	-			-		Travel / Education	
Total:	\$ 42,932	\$ 17,536	\$ 14,183	\$ 74,652		Printing	
						Public Involvement	
						Meeting Support	
						Other	
						Total Direct Cost: \$ -	
705		Total Cost:		\$		74,652	

PROGRAM NO.		760		CLASSIFICATION:		Service	
TITLE:		Government Affairs					
TASK / PROJECT DESCRIPTION:		Collect data from the public on transportation priorities. 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:		Collect data from the public on transportation priorities. 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.					
FY2027 BENCHMARKS							
MILESTONES / PRODUCTS							
<u>Federal Legislative Priorities</u> Obtain COMPASS Board approval of 2027 federal legislative priorities Educate and advocate on 2027 federal legislative priorities Work with COMPASS Executive Committee to identify 2028 federal priorities and positions Obtain COMPASS Board approval of 2028 federal legislative priorities <u>State Legislative Priorities</u> Educate and advocate on 2027 legislative priorities Work with Executive Committee to identify possible priorities and position statements for 2028 legislative session Obtain Board endorsement of 2028 legislative priorities <u>Public Involvement</u> Conduct transportation expectations poll to help inform priorities							Oct Oct-Aug Apr-Jul Aug <

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.					
FY2027 BENCHMARKS							
MILESTONES / PRODUCTS							
Staff training and development						Ongoing	
LEAD STAFF: Meg Sonnen							
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.						Expense Summary	
						Total Workdays: 117	
						Salary	\$ 70,200
						Fringe	31,540
ESTIMATED DATE OF COMPLETION: September-2027						Overhead	10,842
						Total Labor Cost: 112,582	
Funding Sources				Participating Agencies		DIRECT EXPENDITURES:	
	Ada	Canyon	Special	Total	Federal Highway Administration	Professional Services	\$ -
CPG, K23772	59,993	24,504		\$ 84,497	Federal Transit Administration	Legal / Lobbying	
STBG-TMA, 22800			19,821	\$ 19,821		Equipment Purchases	
						Travel / Education	45,000
						Printing	
Local Match	4,752	1,941	1,570	8,264		Public Involvement	
Local Only			45,000	45,000		Meeting Support	
						Other	
Total:	\$ 64,745	\$ 26,445	\$ 66,391	\$ 157,582		Total Direct Cost:	\$ 45,000
					801	Total Cost:	\$ 157,582

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."					
FY2027 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: 219	
						Salary \$ 115,274	
						Fringe 51,792	
						Overhead 17,803	
						Total Labor Cost: 184,869	
ESTIMATED DATE OF COMPLETION:		September-2027				DIRECT EXPENDITURES:	
Funding Sources		Participating Agencies				Professional Services \$ -	
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying	
CPG, K23772	98,515	40,238		\$ 138,753		Equipment Purchases	
STBG-TMA, K22800			32,547	32,547		Travel / Education	
						Printing	
						Public Involvement	
Local Match	7,804	3,187	2,578	13,569		Meeting Support 2,000	
Local Only			2,000	2,000		Other	
Total:	\$ 106,319	\$ 43,425	\$ 37,125	\$ 186,869		Total Direct Cost: \$ 2,000	
						820	Total Cost: 186,869

PROGRAM NO.		836		CLASSIFICATION:		System Maintenance																																																																																	
TITLE:		Technical Support: Regional Travel Demand Model																																																																																					
TASK / PROJECT DESCRIPTION:		Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.																																																																																					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		The model outputs are used to test and plan transportation projects, support capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.																																																																																					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:		Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f) "The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."																																																																																					
FY2027 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 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																																																																																							
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. ESTIMATED DATE OF COMPLETION: September-2027																																																																																							
Expense Summary																																																																																							
Total Workdays: 52																																																																																							
Salary \$ 33,263																																																																																							
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Funding Sources				Participating Agencies																																																																																			
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836 Total Cost: \$ 73,345																																																																																							

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..."				
FY2027 BENCHMARKS					
MILESTONES / PRODUCTS					
Congestion Management and Travel Time Data			June-Sept Ongoing June-Sept Ongoing		
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2025					
Maintain the Congestion Management Process Technical Document					
Publish congestion management annual report to digital format (web map/story map)					
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies			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					
Update the TSMO Plan			FY2027		
Complete the Smart Corridors Study as part of the overall TSMO Plan			FY2027		
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 plan			Expense Summary		
			Total Workdays: 167		
			Salary \$ 106,825		
			Fringe 47,996		
			Overhead 16,498		
			Total Labor Cost: 171,320		
ESTIMATED DATE OF COMPLETION: September-2027			DIRECT EXPENDITURES:		
Funding Sources			Professional Services \$ 475,370		
Participating Agencies			Legal / Lobbying		
			Equipment Purchases		
			Travel / Education		
			Printing		
			Public Involvement		
			Meeting Support		
			Other		
			Total Direct Cost: \$ 475,370		
			842 Total Cost: \$ 646,690		
CPG, K23772	Ada 41,284	Canyon 16,862	Special 18,783	Total 58,146	Highway Districts
STBG-TMA, K22800			18,783	18,783	Member Agencies
STBG-TMA, K23320			129,724	129,724	Federal Highways Administration
STBG-TMA, K23678			370,640	370,640	
			23,667	23,667	
Local Match	3,270	1,336	41,124	45,730	
Total:	\$ 44,554	\$ 18,198	\$ 583,938	\$ 646,690	

PROGRAM NO.		860		CLASSIFICATION:		System Maintenance	
TITLE:		Geographical Information System Maintenance (GIS)					
TASK / PROJECT DESCRIPTION:		Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:		Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."					
FY2027 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
2026 Orthophotography Project Finalize processing on 2026 orthophotography acquisition Distribute final data products to participants							December
2027 Orthophotography Project Conduct 2027 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding							March - October
LEAD STAFF: Eric Adolfsen						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: 335	
						Salary \$ 173,549	
						Fringe 77,975	
						Overhead 26,803	
						Total Labor Cost: 278,327	
ESTIMATED DATE OF COMPLETION: September-2027						DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ 150,000	
STBG-TMA, 22800		Ada	Canyon	Special	Total	Legal / Lobbying	
				43,054	\$ 43,054	Equipment Purchases 49,500	
					-	Travel / Education	
					-	Printing	
					-	Public Involvement	
Local Match				3,410	3,410	Meeting Support	
Local Only				431,363	431,363	Other	
Total:		\$ -	\$ -	\$ 477.827	\$ 477.827	Carry-Forward	
						Total Direct Cost: \$ 199,500	
						860	Total Cost: 477.827

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.						
FY2027 BENCHMARKS							
				MILESTONES / PRODUCTS			
Provide local dollars for expenditures not federally funded. Planned FY2027 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 -		
ESTIMATED DATE OF COMPLETION: September-2027					Total Labor Cost: \$ -		
Funding Sources					Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies		
Local Only			143,250	143,250			
Total:	\$ -	\$ -	\$ 143,250	\$ 143,250			
					DIRECT EXPENDITURES:		
					Professional Services 2,000		
					Legal / Lobbying \$ 18,000		
					Equipment Purchases 114,650		
					Travel / Education 1,600		
					Printing		
					Public Involvement		
					Meeting Support 7,000		
					Total Direct Cost: \$ 143,250		
					990	Total Cost: \$ 143,250	

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:		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. 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.					
FY2027 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 FY2027 benefit options Financial Management Close FY2026 financial records and begin FY2027 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							
LEAD STAFF: Meg Sonnen 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.							
Expense Summary							
Total Workdays: 884							
Salary \$ -							
Fringe -							
Overhead -							
Total Labor Cost: \$ -							
ESTIMATED DATE OF COMPLETION: September-2027							
DIRECT EXPENDITURES:							
Professional Services \$ -							
Legal / Lobbying							
Equipment Purchases							
Travel / Education							
Printing							
Public Involvement							
Meeting Support							
Other							
Total Direct Cost: \$ -							
991 Total Cost: \$ -							

FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2027 UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVENUE AND EXPENSE SUMMARY**

REVENUE	FY2026 Rev 2 UPWP	FY2027 UPWP
GENERAL MEMBERSHIP		
Ada County	266,101	273,861
Ada County Highway District	266,101	273,861
Boise County	10,738	10,655
Canyon County	133,580	138,893
City of Boise	111,792	113,071
City of Caldwell	34,219	36,494
City of Eagle	17,160	17,835
City of Garden City	6,054	6,177
City of Greenleaf	362	366
City of Kuna	14,881	17,001
City of Meridian	64,963	67,049
City of Melba	309	317
City of Middleton	6,159	6,662
City of Nampa	54,329	55,912
City of Notus	278	278
City of Parma	988	1,027
City of Star	9,863	11,314
City of Wilder	780	811
Elmore County	-	15,793
Highway District No. 4	53,163	56,658
Subtotal	1,051,820	1,104,035
SPECIAL MEMBERSHIP		
Boise State University	10,500	10,900
Capital City Development Corporation	10,500	10,900
Idaho Department of Environmental Quality	10,500	10,900
Idaho Transportation Department	10,500	10,900
Valley Regional Transit	10,500	10,900
West Ada School District	10,500	10,900
Subtotal	63,000	65,400
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2025 K# 22998 Ada County	197,977	-
CPG - FY2025 K# 22998 Canyon County	80,863	-
CPG - FY2026 K# 23401 Ada County	1,274,450	42,268
CPG - FY2026 K# 23401 Canyon County	520,550	17,265
CPG - FY2027 K# 23772 Ada County	-	1,274,450
CPG - FY2027 K# 23772 Canyon County	-	520,550
Sub Total CPG Grants	2,073,840	1,854,533
STBG-TMA & STBG-U - K# 22387; FY2025 off-the-top funds Planning	164,674	-
STBG-TMA, -U K# 22800 obligated FY25, spent FY26 off-the-top funds for planning	669,115	-
STBG-TMA, -U K#22800 Obligate FY26 spend FY27 off-the-top funds for planning	-	403,998
STBG-TMA & -U K# 22800 FY26 off-the-top funds for transportation poll	-	362,410
STBG-TMA & -U K# 22800 FY26 off-the-top funds for fiscal impact tool	-	185,320
STBG-TMA & -U K# 25401 FY27 off-the-top funds for PMF	-	231,650
STBG-TMA K# 23320 Smart Corridors, Nampa Area Study	-	129,724
STBG-TMA K# 23678 TSMO Plan	-	370,640
STBG TMA - K# 20271, CIM 2055	416,133	119,995
FHWA Spears	276,000	161,367
STBG-U - K# 23026/23313 Permanent Automated Counters	1,768	-
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	234,638	-
CRP-TMA K#24233 Carbon Reduction Strategy	16,010	-
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	90,405	-
Subtotal	1,868,743	1,965,104
OTHER REVENUE SOURCES		
Orthophotography - Participant Contributions	125,000	125,000
Interest Income	60,000	60,000
Project Development Share - Caldwell Fiberoptic & ITS	10,000	10,000
Project Development Share - Eagle	25,000	25,000
Subtotal	220,000	220,000
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	5,277,403	5,209,072
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000
Draw From Fund Balance - CIM 2055 carry forward match	32,964	9,505
Draw from fund balance - local match on FY2027 off the top funding for fiscal impact tool	-	14,680
Draw From Fund Balance - match on PEL high capacity transit	18,587	-
Draw From Fund Balance - 20% match on SS4A SPEARS	69,000	40,516
Draw From Fund Balance - match on carbon reduction strategy	1,268	-
Draw From Fund Balance - match on perm automated counters	140	-
Draw From Fund Balance - match waterway pathway plan	7,161	-
Draw From Fund Balance - match TSMO	-	29,389
Draw From Fund Balance - match Poll	28,708	-
Draw From Fund Balance match on transportation poll	-	28,708
Draw From Fund Balance match on performance measure framework	-	18,350
Draw From Fund Balance - Smart Corridors, Nampa Area Study	-	10,298
Draw from Fund Balance - amortize expense annually	33,317	-
Draw From Fund Balance to cover shortfall	9,436	186,782
Subtotal	300,581	438,228
TOTAL REVENUE, ALL RESOURCES	5,577,984	5,647,300

EXPENSE	FY2026 Rev 2 UPWP	FY2027 UPWP
SALARY, FRINGE & CONTINGENCY		
Salary	1,831,054	1,950,243
Payroll taxes and employee benefits	847,315	886,121
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,700,369	2,858,364
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	316,500	304,600
Subtotal	316,500	304,600
DIRECT OPERATIONS & MAINTENANCE		
620002, Fiscal Impact Tool	-	153,004
653001, Communication and Education	62,100	58,650
661001, Long-Range Planning	955,060	129,500
661005, LRP: Safe Streets and Roads for All SPEARS	304,022	164,206
661006, LRP: High Capacity Transit PEL	253,225	-
661007, LRP: Performance Measure Framework	-	198,707
661008, Bike Counter Management	23,208	21,300
685001, Transportation Improvement Program	5,000	6,500
685002, Project Development Program	304,114	285,000
685003, Grant Research and Development	30,000	30,000
685004, CIM Implementation Grants	100,000	100,000
760001, Government Affairs	99,250	99,500
760002, Transportation Priorities	-	352,849
801001, Staff Development	45,000	45,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	60,000	20,000
836002--3, TSMO/Smart Corridors	-	475,370
860001, Geographic Information System Maintenance	175,500	199,500
990001, Direct Operations and Maintenance	142,636	143,250
Subtotal	2,561,115	2,484,336
TOTAL EXPENSE	5,577,984	5,647,300

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	5,577,984	5,647,300
LESS: TOTAL EXPENSES	5,577,984	5,647,300
REVENUE EXCESS/(DEFICIT)	-	-

	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ
7	COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO															
8	EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE															
9																
10		WORK PROGRAM NUMBER	EXPENSES													
11			Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY26 CPG	FY26 CPG	FY26 CPG	FY26 CPG	FY27 CPG	FY27 CPG	FY27 CPG	FY27 CPG	STP-TMA	
12							Ada County K#23401 (71%) 7.34% match	Canyon County K#23401 (29%) 7.34% match	Ada County K#23401 (71%) 0% match on AT	Canyon County K# 23401 (29%) 0% match on AT	Ada County K#23772 (71%) 7.34% match other	Canyon County K# 23772 (29%) 7.34% match other	Ada County K#23772 (71%) 0% match on safety	Canyon County K# 23772 (29%) 0% match on safety	Off The Top K# 22800, 19% of labor & indirect 7.34% match	Off The Top K# 22800 Transportation Poll 7.34% match
13																
14	601001	UPWP/Budget Development and Federal Assurances	75	84,507	-	84,507					45,032	18,394			14,878	
15	620001	Demographics and Growth Monitoring	120	89,400	-	89,400					47,640	19,459			15,739	
16	620002	Fiscal Impact Tool	50	46,996	153,004	200,000										
17	653001	Communication and Education (Local only)	229	179,964	58,650	238,614										
18	661001	Long Range Plan - General	730	687,777	129,500	817,277					366,508	149,700			121,086	
19	661002	Active Transportation (including safe accessible)	117	99,775	-	99,775	17,418	7,115	24,850	10,150			24,850	10,150	3,057	
20	661005	Safe Streets and Roads for All projects (SPEARS)	40	37,503	164,206	201,709										
21	661007	LRP Performance Measure Framework	50	51,293	198,707	250,000										
22	661008	Bike Counter Management	200	108,980	21,300	130,280					58,074	23,721			19,186	
23	685001	Transportation Improvement Program	425	340,391	6,500	346,891					185,666	75,836			59,927	
24	685002	Project Development Program	20	20,517	285,000	305,517					175,405	71,644			3,612	
25	685003	Grant Research and Development (Local Only)	159	154,976	30,000	184,976										
26	685004	CIM Implementation Grants	21	19,518	100,000	119,518					10,401	4,248			3,436	
27			2,236	1,921,597	1,146,867	3,068,464	17,418	7,115	24,850	10,150	888,726	363,002	24,850	10,150	240,921	-
28																
29	701001	Membership Services	123	149,594	-	149,594					79,717	32,560			26,337	
30	702001	Boise County Services (Local Only)	15	13,869	-	13,869										
31	702002	Elmore County Services (Local Only)	19	19,491	-	19,491										
32	703001	Public Services (Local Only)	32	31,062	-	31,062										
33	705001	Transportation Liaison Services	62	74,652	-	74,652					39,781	16,249			13,143	
34	760001	Government Affairs (Local Only)	78	113,987	99,500	213,487										
35	760002	Transportation Priorities Poll	31	38,269	352,849	391,118										362,410
36			360	440,924	452,349	893,273	-	-	-	-	119,498	48,809	-	-	39,480	362,410
37																
38	801001	Staff Development	117	112,582	45,000	157,582					59,993	24,504			19,821	
39	820001	Committee Support	219	184,869	2,000	186,869					98,515	40,238			32,547	
40	836001	Regional Travel Demand Model	52	53,345	20,000	73,345					41,584	16,985			9,392	
41	842001	Congestion Management Process	104	106,690	-	106,690					41,284	16,862			18,783	
42	842002	TSMO Study	45	46,164	353,836	400,000										
43	842003	Smart Corridors	18	18,466	121,534	140,000										
44	860001	Geographic Information System Maintenance	315	261,341	199,500	460,841									43,054	
45	860002	GIS - Orthophotography processing for sales	20	16,986	-	16,986										
46	TOTAL DIRECT		890	800,443	741,870	1,542,313	-	-	-	-	241,376	98,589	-	-	123,597	-
47																
48	661001	CIM 2055 Carry forward	-	-	-	-										
49	990001	Direct Operations/Maintenance	-	-	143,250	143,250										
50	991001	Support Services Labor	884	-	-	-										
51			884	-	143,250	143,250	-	-	-	-	-	-	-	-	-	-
52																
53	GRAND TOTAL		4,370	3,162,964	2,484,336	5,647,300	17,418	7,115	24,850	10,150	1,249,600	510,400	24,850	10,150	403,998	Page 31 362,410

	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	
7													
8													
9													
10								MATCH, LOCAL & OTHER FUNDING					
11													
12			STBG-TMA	STBG-TMA	STBG-TMA	FHWA	Total						
	Off The Top K#22800 Fiscal impact tool 7.34% match	Off The Top K#25401 Performance Measure Framework 7.34% match	CIM 2055 K# 20271; 7.34% match	Smart Corridors, Nampa Area Study K# 23320; 7.34% Match	TSMO Plan K#23678 7.34% Match	SS4A SPEARS 20% Match	Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	TOTAL FUNDING SOURCES	
13													
14	185,320	231,650	119,995			161,367	78,304	6,203	238,614		6,203	84,507	
15							82,838	6,562			6,562	89,400	
16							185,320	14,680			14,680	200,000	
17							-				238,614	238,614	
18							757,289	59,988			59,988	817,277	
19							97,590	2,185			2,185	99,775	
20							161,367	40,342			40,342	201,709	
21							231,650	18,350			18,350	250,000	
22							100,981	7,999			21,300	29,299	130,280
23							321,429	25,462				25,462	346,891
24							250,661	19,856				54,856	305,517
25							-	124,976			60,000	184,976	184,976
26	18,085	1,433	100,000	101,433	119,518								
27	185,320	231,650	119,995	-	-	161,367	2,285,514	203,060	484,890	95,000	782,950	3,068,464	
28							138,614	10,980			10,980	149,594	
29							-				13,869	13,869	
30							-				19,491	19,491	
31							-				31,062	31,062	
32							69,173	5,479			5,479	74,652	
33							-				213,487	213,487	
34							362,410	28,708				28,708	391,118
35	-	-	-	-	-	-	570,197	45,167	277,909	-	323,076	893,273	
36							104,318	8,264	45,000		53,264	157,582	
37													
38							171,300	13,569	2,000		15,569	186,869	
39							67,961	5,384			5,384	73,345	
40							76,929	6,094	23,667		29,761	106,690	
41							370,640	29,360			29,360	400,000	
42							129,724	10,276			10,276	140,000	
43							43,054	3,410	289,377		125,000	417,787	460,841
44							-		16,986			16,986	16,986
45							-						
46	-	-	-	129,724	370,640	-	963,926	76,357	377,030	125,000	578,387	1,542,313	
47			-				-	-			-	-	
48							-	-			143,251	143,251	143,251
49							-					-	-
50							-						
51	-	-	-	-	-	-	-	-	143,251	-	143,251	143,251	
52													
53	185,320	231,650	119,995	129,724	370,640	161,367	3,819,637	324,584.00	1,283,080.00	220,000.00	1,827,664.00	5,647,300	

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2027 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
620002 Fiscal impact tool	153,004	153,004								
653001 Communication and Education	58,650	29,000			700		28,950			
661001 Long Range Planning: CIM 2055	129,500	49,900			5,200		74,400			-
661005 Safe Streets and Roads for All Implementation (SPEARS)	164,206	164,206								
661007 LRP: Performance Measure Framework	198,707	198,707								
661008 Bike Counter Maintenance	21,300		21,300							
685001 Transportation Improvement Program	6,500						6,500			
685002 Project Development Program	285,000	285,000								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	99,500	68,000		23,000	500				8,000	
760002 Transportation Priorities	352,849	352,849								
801001 Staff Development	45,000			45,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	20,000	20,000								
842002 TSMO Study	353,836	353,836								
842003 Smart Corridors Study	121,534	121,534								
860001 Geographic Information System Maintenance	199,500	150,000	49,500							
990001 Direct Operations / Maintenance										
Website Maintenance	2,000	2,000								
New/replacement hardware and software	10,000		10,000							
Transit network planning software	24,650		24,650							
TIP Software	20,000		20,000							
TREDIS Renewal, CUBE Pattens software	60,000		60,000							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	18,000								18,000	
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
GRAND TOTAL	2,484,336	2,078,036	185,450	69,600	6,400	-	109,850	9,000	26,000	-

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2027 UNIFIED PLANNING WORK PROGRAM AND BUDGET
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY**

CATEGORY	ACCOUNT CODE	FY2026 Rev 2	FY2027
Professional Services	930	79,000	65,500
Equipment Repair / Maintenance	936	500	-
Publications	943	2,500	2,500
Employee Professional Membership	945	2,500	3,500
Postage	950	600	600
Telephone	951	17,100	14,000
Building Maintenance and Reserve for Major Repairs	955	72,000	81,900
Printing	960	4,000	500
Advertising	962	3,000	2,000
Audit	970	24,000	25,000
Insurance	971	27,000	25,500
Legal Services	972	5,000	5,000
General Supplies	980	5,000	5,700
Computer Supplies	982	10,000	15,000
Software Subscriptions and Licensing	983	43,000	44,300
Vehicle Maintenance	991	3,000	2,000
Utilities	992	11,300	9,000
Local Travel	993	2,000	1,600
Other / Miscellaneous	995	5,000	1,000
TOTAL		316,500	304,600

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2027 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	32	-	5	4	3	31	75
620001	Demographics and Growth Monitoring	AM	-	85	-	30	5	-	120
620002	Fiscal Impact Tool	AM	-	25	-	25	-	-	50
653001	Communication and Education (Local only)	AL	8	9	8	6	198	-	229
	Long-Range Planning	AM	-	-	-	-	-	-	-
661001	Long Range Plan - General	AM	10	525	12	80	103	-	730
661002	Active Transportation (including safe accessible)	AM	-	117	-	-	-	-	117
661005	Safe Streets and Roads for All projects (SPEARS)	HM	-	10	-	30	-	-	40
661007	LRP Performance Measure Framework	MW	-	20	-	30	-	-	50
661008	Bike Counter Management	AM	-	200	-	-	-	-	200
	Resource Development/Funding	-	-	-	-	-	-	-	-
685001	Transportation Improvement Program	TT	12	-	353	20	40	-	425
685002	Project Development Program	MC	-	-	20	-	-	-	20
685003	Grant Research and Development (Local Only)	MC	5	-	147	-	7	-	159
685004	CIM Implementation Grants	MC	-	-	21	-	-	-	21
TOTAL PROJECTS			67	991	566	225	356	31	2,236
701001	Membership Services	MW	50	7	15	45	6	-	123
702001	Boise County Services (Local Only)	TT	-	-	15	-	-	-	15
702002	Elmore County Services (Local Only)	TT	-	-	4	10	5	-	19
703001	Public Services (Local Only)	MW	-	-	-	30	2	-	32
705001	Transportation Liaison Services	TT	25	13	7	-	17	-	62
760001	Government Affairs (Local Only)	AL	65	-	-	-	13	-	78
760002	Transportation Priorities Poll	CR	12	6	-	6	7	-	31
TOTAL SERVICES			152	26	41	91	50	-	360
801001	Staff Development	MS	18	38	22	15	16	8	117
820001	Committee Support	AL	10	27	24	10	148	-	219
836001	Regional Travel Demand Model	MW	-	-	-	52	-	-	52
842001	Congestion Management Process	MW	-	-	-	104	-	-	104
842002	TSMO Study	MW	-	-	-	45	-	-	45
842003	Smart Corridors	MW	-	-	-	18	-	-	18
860001	Geographic Information System Maintenance	EA	-	-	-	315	-	-	315
860002	GIS - Orthophotography processing for sales	EA	-	-	-	20	-	-	20
TOTAL SYSTEM MAINTENANCE			28	65	46	579	164	8	890
TOTAL DIRECT			247	1,082	653	895	570	39	3,486
990001	Direct Operations / Maintenance	MS	-	-	-	-	-	-	-
991001	Support Services Labor	MS	213	68	37	25	120	421	884
999001	Indirect Operations/Maintenance	MS	-	-	-	-	-	-	-
TOTAL INDIRECT/OVERHEAD			213	68	37	25	120	421	884
TOTAL LABOR			460	1,150	690	920	690	460	4,370

TRANSPORTATION SUPPLEMENT

FY2027 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	\$ 722,401	\$ 169,000	\$ 891,401	\$ 356,560	\$ 356,560	\$ 178,280	\$ 891,401
Boise TMA System Planning	399	\$ 198,546	\$ -	\$ 198,546	\$ 158,837	\$ -	\$ 39,709	\$ 198,546
Nampa UZA System Planning	337	\$ 163,021	\$ -	\$ 163,021	\$ -	\$ 130,417	\$ 32,604	\$ 163,021
Totals	2,382	\$ 1,083,968	\$ 169,000	\$ 1,252,968	\$ 515,397	\$ 486,977	\$ 250,594	\$ 1,252,968

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

2026 Ongoing Studies

Ada County Highway District (ACHD)

15th and 16th Street Concept Study

<https://engage.achdidaho.org/15th-and-16th-street-concept-study>

Adams Street/Alworth Street, Kent Lane to 37th Street Concept Study

<https://engage.achdidaho.org/adams-street-alworth-street-kent-street-to-37th-street-concept-study>

Five Year Plan - 2027-2031

<https://engage.achdidaho.org/five-year-plan-fyp-2027-2031>

Hillcrest Elementary Safe Routes to School Concept Study

<https://engage.achdidaho.org/hillcrest-elementary-safe-routes-to-school-concept-study>

Locust Grove Road, Fairview Avenue to Ustick Road

<https://engage.achdidaho.org/locust-grove-road-fairview-avenue-to-ustick-road>

Marigold Street Concept Study - Garrett Street to Glenwood Street

<https://engage.achdidaho.org/marigold-st-garrett-street-to-glenwood-concept-study>

North End Neighborhood Slow Zone Pilot

<https://engage.achdidaho.org/north-end-neighborhood-slow-zone-pilot>

Rose Hill Temporary Traffic Calming and Maple Grove (Victory to Overland) Traffic Calming Before-After Study

<https://engage.achdidaho.org/rose-hill-st-temporary-traffic-calming-roosevelt-st-to-vista-ave>

City of Eagle

1st Street Festival Street, FY2026-2027

<https://www.cityofeagle.org/DocumentCenter/View/8539/2026-2030-Capital-Plan-Open-House-Materials?bidId=>

Capital Plan Open House, FY2026-2030

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

Idaho Street Improvements, FY2026

Weblink: TBD

Linder Road Expansion, FY2026

<https://engage.achdidaho.org/linder-road-state-highway-44-to-floating-feather>

Olde Park Place Extension, FY2026-2027

Weblink: TBD

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

Weblink: <https://www.cityofeagle.org/2161/Eagle-Connected>

City of Nampa

ITS Emergency Response Plan

TBD

Garrity Boulevard and Sugar Street Intersection Improvement Study

<https://www.cityofnampa.us/1735/Garrity-and-Sugar-Study-Survey>

Karcher and Marketplace Roadside Safety Audit

TBD

Midland Boulevard Corridor Study

<https://www.cityofnampa.us/1499/Midland-Boulevard-Corridor-Study>

Nampa 2050 Comprehensive Plan

<https://www.cityofnampa.us/1664/Long-Range-Planning-Comprehensive-Plan>

North Yale Street and 7th Avenue Corridor Study

<https://allthingsnampa.com/northside-yale-7th-corridor-study/>

Northside Boulevard, 3rd Street S and 2nd Street Safety Study

<https://storymaps.arcgis.com/stories/8697f7da83e64bd7ac0525760325fa16>

Robinson Road Corridor Study

<https://storymaps.arcgis.com/stories/5b82101afb674dd98bf1d44ee13ad2a5>

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](#)

State Highway 45 Study

<https://www.cityofnampa.us/1421/State-Highway-45-Study>

Ten Lane and Karcher Road Roadside Safety Audit

Weblink: [TBD](#)

Transportation Master Plan

<https://www.cityofnampa.us/522/Nampa-Transportation-Master-Plan>

Ustick Road Corridor Study

<https://www.cityofnampa.us/1463/Ustick-Road-Corridor-Study>

Community Planning Association of Southwest Idaho (COMPASS)

Communities In Motion 2055

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

Highway District #4 (HD4)

SH-44 Corridor Study Traffic Analysis

Weblink: [TBD](#)

Idaho Transportation Department (ITD)

Chinden Boulevard US 20/26 Drainage and Design Study

<https://itd.idaho.gov/wp-content/uploads/2026/02/US20-26-Chinden-Drainage-PIM1-Summary-23311-.pdf>

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

Weblink: [TBD](#)

I-84, Mobility Improvement Study

<https://itd.idaho.gov/project/i-84-mobility-improvement-study/>

Idaho-44 Corridor Study

Weblink: [TBD](#)

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

Weblink: [TBD](#)

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

Weblink: [TBD](#)

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

<https://itd.idaho.gov/project/sh-44-star-to-state/>

South Ada and Canyon County Connectivity Study

<https://itd.idaho.gov/connectivity-study/>

Meridian Development Corporation

Destination Downtown - Redevelopment Plan

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

Kuna Transit Project

Weblink: [TBD](#)

Nampa Caldwell Boulevard Transit Oriented Development Study

Weblink: [TBD](#)