

Executive Board Meeting Agenda

July 11, 2022

11:00 AM

VRT Board Room – 700 NE 2nd Street – Meridian, Idaho

Executive Board members may participate in the meeting in-person,
via MSTEams at https://www.valleyregionaltransit.org/ExecutiveBoard_July2022
or by dialing in at **469-965-2358** Conference ID: **354 589 958#**

- I. **Calling of the Roll** Chair Debbie Kling
- II. **Agenda Additions/Changes**
- III. **Public Comments** (*Comments will be limited to no more than three (3) minutes*).
- IV. **Consent Agenda**
Items on the Consent Agenda are Action Items and will be enacted by one motion. There will be no separate discussion on these items unless an Executive Board Member requests the item be removed from the Consent Agenda and placed under Action Items.
- A. ACTION: Minutes of June 6, 2022 Executive Board Meeting** **0**
Pages 4-5 | Paula Cromie
The Executive Board is asked to consider approval of the June 6, 2022 meeting.
- B. ACTION: Regional Advisory Council Minutes from May 17, 2022 Meeting** **0**
Pages 6-8 | Paula Cromie
The Executive Board is asked to consider acceptance of the minutes from the May 17, 2022 Regional Advisory Council meeting.
- C. ACTION: Payment Register - May 16, 2022 to June 15, 2022** **0**
Pages 9-16 | Jason Jedry
The Executive Board will review and consider accepting the May 16, 2022 to June 15, 2022 payment register.
- D. ACTION: FY2022 2nd Quarter Operating Cash Balance Report** **0**
Pages 17-18 | Jason Jedry
The Executive Board is asked to consider accepting the second quarter Operating Cash Balance report.
- E. ACTION: FY2022 2nd Quarter Budget Reports** **0**
Pages 19-31 | Jason Jedry
Attached are the FY2022 2nd Quarter Budget Reports. The Executive Board is asked to review and consider accepting the reports.
- F. ACTION: FY22 Second Quarter Performance Report** **0**
Pages 32-36 | Leslie Pedrosa
Staff requests the Executive Board consider recommending the second quarter performance report for FY22 for approval by the Board of Directors.
- G. ACTION: Fixed Asset Policy** **0**
Pages 37-41 | Cameron Wells

The Executive Board is asked to consider recommending for approval to the Board of Directors, the Fixed Asset Policy, Number 1.26.00.

H. ACTION: Request for Public Hearing for Asset Disposal ☐

Pages 42-43 | Leslie Pedrosa

Staff requests the Executive Board consider setting a public hearing to be held at the VRT Board Meeting at 12:00 pm on August 1, 2022 to notify the public of assets slated for disposal and provide an opportunity for public comment.

I. ACTION: VRT Facility Janitorial Services, MSS and HDTC ☐

Page 44-46 | Joe Guenther

The Executive Board is asked to consider approval of resolution VEB22-010 and the corresponding AFE for facility janitorial services contract. The work in question involves all janitorial and related services for Main Street Station for July 15, 2022 through July 15, 2023 with a one year extension possible.

J. ACTION: Compressed Natural Gas (CNG) Maintenance ☐

Page 47-49 | Leslie Pedrosa

The Executive Board is asked to consider approval of Resolution VEB22-011 and corresponding Authorization for Expenditure for a contract with Clean Energy for Compressed Natural (CNG) Maintenance.

K. ACTION: Uniform Rental and Laundry Services ☐

Pages 50-52 | Leslie Pedrosa

The Executive Board is asked to consider approval of Resolution VEB22-012 and corresponding Authorization for Expenditure for a contract with UniFirst Corporation for Uniform Rental and Laundry Services.

V. Finance Committee

A. ACTION: Review FY2023 Preliminary Budget and Set Public Hearing Date ☐

Pages 53-68 | Kelli Badesheim

The Executive Board will have the opportunity to review the FY2023 preliminary budget and consider releasing the budget for public comment and setting the required public hearing. The budget will be presented to the VRT Board on August 1, 2022 at their regularly scheduled meeting.

VI. Executive Board - Action Items

A. ACTION: Board of Director's August Meeting Agenda ☐

Page 69 | Kelli Badesheim

The Executive Board is asked to consider approval of the agenda for the August Board of Director's meeting, noting staff may need to add or remove items.

B. ACTION: Executive Search Firm Procurement ☐

Page 69 | Kelli Badesheim

Staff will bring a final recommendation on the executive director search firm procurement.

VII. Executive Board - Information Items/Work Session

A. WORK SESSION: Bus Stop Typology Study - Kit of Parts ☐

Pages 71-77 | Alissa Taysom

Staff will present the Bus Stop Typology - Kit of Parts for review by the Executive Board. A link to the Kit of Parts can be found here: https://www.valleyregionaltransit.org/Kit_Of_Parts

B. WORK SESSION: State Street Transit Operational Analysis ☐

Pages 78-79 | Stephen Hunt

Staff will present the findings of the State Street Transit Operational Analysis. It is expected that the VRT Board of Directors will accept the report at the August Board meeting.

A link to the report documents can be found here:

<https://www.buildabetterstatestreet.org/state-street-transit-operational-analysis>

C. INFORMATION: 2022 Coordinated Public Transit-Human Services Transportation Plan for Ada and Canyon Counties ⓪

Pages 80-183 | Lila Klopfenstein

The Community Planning Association (COMPASS) staff have included information on the draft 2022 Coordinated Public Transit-Human Services Transportation Plan. They will seek approval of the plan at the August Board of Directors meeting. The Regional Advisory Council recommended Board adoption of this plan at its June meeting.

D. INFORMATION: Procurement Calendar ⓪

Page 184 | Jason Jedry

The most current procurement calendar is included in the packet for your information.

VIII. Executive Session

The Executive Board may convene into Executive Session at this time Pursuant to Idaho Code 74-206, identifying one or more of the specific paragraphs a) Personnel Hiring, b) Personnel Issues, c) Land Acquisition, d) Records Exempt from Public Disclosure, e) Trade Negotiations, f) Pending/Probable Litigation, i) Insurance Claims, j) Labor Contract, I.C. 74-206(1)

IX. Department/Staff Reports

A. INFORMATION: Department/Staff Reports ⓪

Pages 185-198 | Staff

The most current department/staff reports were included in the packet for information.

X. Adjournment

⓪ = Attachment

Agenda order is subject to change.

Next VRT Executive Board Meeting:

August 1, 2022 (this meeting will be followed by the Board meeting)

VRT Boardroom

700 NE 2nd Street

Meridian, ID 83642

Mission Statement: Valley Regional Transit's mission is to leverage, develop, provide, and manage transportation resources and to coordinate the effective and efficient delivery of comprehensive transportation choices to the region's citizens. (ValleyConnect 2.0 Plan approved 04/02/18)

Arrangements for auxiliary aids and services necessary for effective communication for qualified persons with disabilities or language assistance requests need to be made as soon as possible, but no later than three working days before the scheduled meeting. Please contact Mark Carnopis, Public Information Officer at 258-2702 if an auxiliary aid is needed.

Executive Board Meeting Minutes

June 06, 2022

11:00 AM

VRT Board Room – 700 NE 2nd Street – Meridian, Idaho

MEMBERS ATTENDING	MEMBERS ABSENT	OTHERS PRESENT
Lantz Brown, Boise State	John Bechtel, City of Wilder	Kelli Badesheim, VRT
Elaine Clegg, City of Boise	Lauren McLean, City of Boise	Paula Cromie, VRT
Debbie Kling, City of Nampa	Alexis Pickering, ACHD	Mark Carnopis, VRT
Joe Stear, City of Kuna		Jeanette Ezell, VRT
		Gregg Eisenberg, First Transit
		Dave Fotsch, VRT
		Tessa Greggor, ACHD
		Jim Hansen, ACHD
		Natalie Hilde, Thompson
		Stephen Hunt, VRT
		Liisa Itkonen, COMPASS
		Jason Jedry, VRT
		Kaite Justice, VRT
		Tom Laws, ACHD
		Dave Meredith, VRT
		Nick Moran, VRT
		James Mundell, VRT
		Leslie Pedrosa, VRT
		Ken Pidjeon, Citizen
		George Prentice, BSU Public Radio
		Randy Reese, VRT
		Jill Reyes, VRT
		Jason Rose, VRT
		Walter Steed, RAC
		Alissa Taysom, VRT
		Cameron Wells, VRT
		Sarah Ybarra, VRT

Calling of the Roll - Chair Debbie Kling called the meeting to order at 11:10 a.m. with a quorum present by phone and in-person.

Agenda Additions/Changes - None

Public Comments - None

Consent Agenda

Items on the Consent Agenda consisted of the following:

ACTION: Executive Board Meeting Minutes from May 2, 2022

ACTION: Regional Advisory Council Meeting Minutes from April 19, 2022

ACTION: New Regional Advisory Council Member - Lauren Noble

ACTION: Payment Register - April 16, 2022, to May 15, 2022

Joe Stear moved to approve the Consent Agenda as presented; Elaine Clegg seconded. The motion passed unanimously.

Finance Committee - None

Executive Board - Action Items - None

Executive Board - Information Items

WORK SESSION: FY2023 Draft Preliminary Budget Highlights

Kelli Badesheim provided a review of highlights from the FY2023 draft preliminary budget (BPD). The final preliminary budget will be presented in its entirety at the July Executive Board meeting, where the Executive Board will review and consider setting the public hearing. The final budget is presented to the VRT Board of Directors at the August 2022 meeting.

INFORMATION: Procurement Calendar

The most current procurement calendar was included in the packet for information.

Department/Staff Reports

INFORMATION: Department/Staff Reports

The most current department/staff reports were included in the packet for information.

Executive Session - None

Adjournment – Chair Debbie Kling noted she will not be able to attend the July 11 meeting and asked Vice-Chair Joe Stear to chair the July 11 meeting; he confirmed he would.

Joe Stear moved to adjourn the meeting; Elaine Clegg seconded. The meeting was adjourned at 11:34.

Next VRT Executive Board Meeting:

July 11, 2022 (Due to the July 4 holiday, the meeting will take place a week later than normal.)

VRT Boardroom

700 NE 2nd Street

Meridian, ID 83642



Regional Advisory Council Meeting Minutes

May 17, 2022

9:00 AM

VRT Board Room – 700 NE 2nd Street – Meridian, Idaho

MEMBERS PRESENT	MEMBERS ABSENT	OTHERS
Susan Bradley	Lisa Brady	Kelli Badesheim, VRT
Samantha Kenney	Randy Johnson	Mark Carnopis, VRT
Terri Lindenberg		Elaine Clegg
Susan Manika		Jeanette Ezell, VRT
Jeremy Maxand		Kathleen Godfrey, VRT
Mary Beth Nutting		Stephen Hunt, VRT
Deeann Solis		Liisa Itkonen, COMPASS
Walter Steed		Jason Jedry, VRT
		Nick Moran, VRT
		James Mundell, VRT
		Leslie Pedrosa, VRT
		Randy Reese, VRT
		Jill Reyes, VRT
		Jason Rose, VRT
		Wayne Rysavy, VRT
		Lila Klopfenstein, COMPASS
		Alissa Taysom, VRT
		Cameron Wells, VRT

Calling of the Roll - Chair Walter Steed called the meeting to order at 9:00 with a quorum present virtually and in person.

Agenda Additions/Changes –Staff requested to add Bus Stop Typology as an information item to the agenda. Samantha Kenney made a motion to add the bus stop typology item to the agenda; Jeremy Maxand seconded. The motion passed unanimously.

Public Comments - None

Consent Agenda

Minutes of the April 19, 2022, Regional Advisory Council Meeting

Jeremy Maxand moved to approve the consent agenda as presented; Samantha Kenney seconded. The motion passed unanimously.

Action Items – None

Information Items

INFORMATION: Expiration of Term and New Member to Regional Advisory Council

Walter Steed and Terri Lindenberg's membership to the Regional Advisory Council is up for renewal. Both have consented to remaining on the Council. Lauren Noble has applied to become a new member to fill the vacated spot of Deborah Allen and the request will be brought to the Executive Board at the June 6, 2022 meeting for approval.

INFORMATION: Community Engagement Update

Jason Rose provided an update on community engagement efforts. He informed the RAC of route changes and the efforts to get feedback from the community in their summer outreach program. The route changes would take place in the fall.

The navigator has been riding buses and getting a feel for the overall program.

INFORMATION: Commuter Rail

Elaine Clegg and Lila Klopfenstein

VRT Board member Elaine Clegg and Lila Klopfenstein from COMPASS presented information on efforts to plan and eventually bring interstate and regional rail service to the Treasure Valley. Multiple studies have been conducted.

Lila walked the RAC members through the possibility of commuter/light/high-capacity rail. The rail would run from downtown Caldwell, Nampa and Meridian to Boise.

The barriers to this type of service include a lack of dedicated funding source; we have a locally favored option, but no technical analysis to eliminate other modes or alignments from a future environmental process and limited communication with Union Pacific.

Elaine Clegg presented information on reviving US passenger rail service. Amtrak's many services return between \$7 and \$8 billion each year to our nation's GDP. It is more efficient than a car on a passenger-mile basis and has a significantly lower energy footprint than trucks and passenger cars.

We have a national rail system that current leaves out large land areas of the county. A variety of interests are working to restore passenger rail and create an interstate compact that has now been authorized.

INFORMATION: FY2023-2027 Transportation Development Plan

Stephen Hunt presented the draft FY2023-2027 Transportation Development Plan for RAC comment and review. The TDP will reviewed and refined over the summer and the final draft will go to the Executive Board in August and to the full board in October. The link to the plan was in the packet.

INFORMATION: On-Demand Transit Update

Leslie Pedrosa

There were errors in the data, so no information was given during the meeting. Leslie will bring the information to the next RAC meeting.

INFORMATION: Bus Stop Typology

Alissa Taysom presented updates on bus stop typology. There will be three different typologies for the kit of parts – small, medium, large and either a standard or premium module, based on the route. This will bring bus stops up to at least a minimum standard.

INFORMATION: Topics for Discussion

Members of the Regional Advisory Council had the opportunity to bring up topics they would like to be considered as future agenda items. No items were brought up.

Department/Staff Reports

INFORMATION: Department/Staff Reports

The most current department/staff reports were included in the packet for information.

Adjournment – Prior to adjournment, Kelli Badesheim announced that she is stepping down as executive director of Valley Regional Transit. The date has yet to be determined.

Terri Lindenberg moved to adjourn the meeting and Jeremy Maxand seconded. The meeting was adjourned at 10:58

Next Regional Advisory Council Meeting:

June 21, 2022

VRT Boardroom

700 NE 2nd Street

Meridian, ID 83642



TOPIC	5/16/2022 – 6/15/2022 Payment Register
DATE	July 11, 2022
STAFF MEMBER	Jason Jedry

Staff Recommendation/Request

The Executive Board will review and consider accepting the 5/16/2022 – 6/15/2022 payment register.

Summary

Attached to this memo is the list of bills that were presented, showing to whom payable, for what services or materials, the amount claimed and the amount allowed. The list shall be signed by the Executive Board Chair and attested by the Secretary.

More Information

Attachments:

Payment Register – 5/16/2022 to 6/15/2022

For detailed information contact: Jason Jedry, Finance Director, 208-258-2709, jjedry@valleyregionaltransit.org

Payment Register 05/16/2022 - 6/15/2022

<u>Vendor Name</u>	<u>Pymt Date</u>	<u>Check Number</u>	<u>Amount</u>	<u>Invoice Description</u>
A E S Inc	5/23/2022	ACH	\$447.95	Temp Wages
A E S Inc	5/23/2022	ACH	\$158.10	Temp Wages
A E S Inc	6/8/2022	ACH	\$125.40	Temp Wages
A E S Inc	6/8/2022	ACH	\$237.15	Temp Wages
AdaRide.Com, LLC	6/8/2022	ACH	\$1,333.00	Paratransit Services
Alexander Clark Printing	6/8/2022	56714	\$2,732.57	Printed route schedules
Allied Business Solutions Inc	6/8/2022	56715	\$1,309.38	Printer Lease
Allied Business Solutions Inc	6/8/2022	56715	\$796.29	Printer Lease
Allied Business Solutions Inc	6/8/2022	ACH	\$1,485.40	Base 4/26 - 7/25/2022 + Overage
Allied Business Solutions Inc	6/8/2022	ACH	\$373.22	Copier base charge & overage
Allied Business Solutions Inc	6/8/2022	ACH	\$328.31	Front Office Copies
Alternative Hose	6/8/2022	56716	\$9.51	Bus Parts
AMIRI, MOHAMMED	6/8/2022	ACH	\$151.56	Shoes
AppRiver, LLC	6/8/2022	ACH	\$814.80	Spam filtering service
EVERY, TONYA	6/8/2022	ACH	\$47.70	Shoes
A-Z Bus Sales, Inc	5/23/2022	ACH	\$106.62	Bus Parts
A-Z Bus Sales, Inc	6/8/2022	ACH	\$694.45	Intermotive Module & Kubota Key
BADESHEIM, KELLI	6/8/2022	ACH	\$372.77	Reimb mileage/cell APR-partial
Black Signs of Idaho, Inc.	6/8/2022	ACH	\$50.00	Rental Sign 4/10 - 5/9/2022
Black Signs of Idaho, Inc.	6/8/2022	ACH	\$50.00	Rental Sign 5/10 - 6/9/2022
Boise Air Terminal	6/8/2022	ACH	\$8,710.06	Rent
Boise City Utility Billing	5/23/2022	56695	\$436.75	Services 5/1-5/31/2022
Boise City Utility Billing	6/8/2022	56717	\$824.37	Services 6/1-6/30
Boise Community Radio Project	5/23/2022	ACH	\$550.00	on-air announcements
Boise Community Radio Project	5/23/2022	ACH	\$550.00	on-air announcements
Boise Community Radio Project	5/25/2022	ACH	\$550.00	Radio Ads
Boise Municipal Health Care Trust	6/8/2022	ACH	\$56,596.33	Health Care Premiums
Boise Peterbilt	5/23/2022	ACH	\$1,345.32	Inventory Parts
Boise Peterbilt	6/8/2022	ACH	\$456.06	Inventory Parts
Boise Peterbilt	6/8/2022	ACH	\$508.39	Inventory Parts
Boise State Public Radio	5/23/2022	ACH	\$1,258.33	On-air Announcements
Boise State Public Radio	5/23/2022	ACH	\$1,258.33	On-air Announcements
Boise State Public Radio	5/25/2022	ACH	\$1,258.33	Radio Ads - May in Motion
Brady Industries of Nevada, LLC	5/23/2022	ACH	\$702.76	Janitorial Supplies
BRADY, LISA	6/8/2022	ACH	\$575.00	Reimb Cycling Instr. Train
Brink's Incorporated	5/23/2022	ACH	\$439.42	Temp Wages
BUCKENDORF, DOUGLAS	6/8/2022	56718	\$201.36	Uniforms and Shoes
Buck's Bags Inc	5/23/2022	56696	\$70.00	Log Book Bags
Career Uniforms Partners	5/23/2022	ACH	\$246.50	Uniforms - Santos
Career Uniforms Partners	6/8/2022	ACH	\$107.00	Uniforms
Career Uniforms Partners	6/8/2022	ACH	\$94.85	Uniforms
Career Uniforms Partners	6/8/2022	ACH	\$139.75	Uniforms
Career Uniforms Partners	6/8/2022	ACH	\$85.65	Uniforms
Career Uniforms Partners	6/8/2022	ACH	\$105.40	Uniforms
CARNOPI, MARK	6/8/2022	ACH	\$66.85	Reimb mileage/parking/dolly
CARR, RYAN J.	6/8/2022	ACH	\$132.03	Employee Reimbursement
Catapult3, Inc.	5/23/2022	ACH	\$13,500.00	SIGNAGE INSTALLATION
Catapult3, Inc.	6/8/2022	ACH	\$12,291.38	SIGNAGE INSTALLATION
CenturyLink	5/23/2022	56697	\$173.42	Services 5/16-6/15
CenturyLink	5/23/2022	56697	\$128.80	Services 5/7-6/6
CenturyLink	6/8/2022	56719	\$335.75	Services 5/25-6/24
CenturyLink	6/8/2022	56719	\$254.46	Telecom Services
CenturyLink	6/8/2022	56719	\$64.44	Services 5/22-6/21
CenturyLink	6/8/2022	56719	\$24.72	Services 6/1-6/30
CenturyLink	6/8/2022	56719	\$313.44	Services 5/25-6/24
Church of the Harvest	5/23/2022	ACH	\$11,322.60	Acquisition of services
Church of the Harvest	6/8/2022	ACH	\$7,472.66	Acquisition of services
City of Boise Print & Mail Services	5/23/2022	56698	\$733.13	DVIR's
City of Caldwell Water Department	6/8/2022	56720	\$66.22	Services 4/24-5/23
City of Caldwell Water Department	6/8/2022	56720	\$114.64	Services 4/24-5/23
City of Garden City	6/8/2022	56721	\$59.92	Garbage/Water/Sewer
Clean Energy	5/23/2022	ACH	\$9,147.25	Natural Gas 4/1 - 4/30/2022
Colonial Life	6/8/2022	ACH	\$47.77	Life ins. Premium
Commercial Tire, Inc	5/23/2022	ACH	\$194.96	Lube services
Commercial Tire, Inc	5/23/2022	ACH	\$822.30	Tire services
Commercial Tire, Inc	5/23/2022	ACH	\$99.95	Computerized wheel alignment
Commercial Tire, Inc	5/23/2022	ACH	\$163.60	PM Inspection/lube & filter
Commercial Tire, Inc	5/23/2022	ACH	\$91.38	Flat tire fix
Commercial Tire, Inc	5/23/2022	ACH	\$285.00	Tires

Commercial Tire, Inc	5/23/2022	ACH	\$15.08 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,693.24 Wheels
Commercial Tire, Inc	6/8/2022	ACH	\$308.40 Flat Repair N611 RF RRI/O
Commercial Tire, Inc	6/8/2022	ACH	\$224.65 Replace LRI/O N617 tire
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$654.69 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,309.38 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$256.00 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$595.00 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,309.38 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,309.38 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$2,924.16 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$275.00 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$1,614.78 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$64.00 Tires
Commercial Tire, Inc	6/8/2022	ACH	\$599.70 Tires
Consensus Cloud Solutions	6/8/2022	56722	\$286.20 Email to fax service
CROMIE, PAULA	5/23/2022	56699	\$104.04 Reimb Costco/Cabela's
Cummins Rocky Mountain, LLC	6/8/2022	ACH	\$2,139.64 Inventory Parts
Curtis Clean Sweep	5/23/2022	ACH	\$250.00 Sweep & detail transit garage
CURTIS, JODI	6/11/2022	56745	\$50.00 Reimb Cell - June
Custom Care Pest Services	5/23/2022	ACH	\$95.00 Pest Services
Custom Care Pest Services	6/8/2022	ACH	\$95.00 Pest Services
D & B Supply Co., Inc.	6/8/2022	56723	\$97.45 Brass Plt Reset Combo
David Gregory Sherman	6/8/2022	56724	\$200.00 Replace Destination Sign N2511
David Gregory Sherman	6/8/2022	56724	\$45.00 Windshield Repairs
DAVISON, KATELYN	6/10/2022	56744	\$113.79 Reimb Mileage
Delerrok, Inc.	5/23/2022	ACH	\$1,200.00 UMO Monthly Trans. Fee's
Dennis Dillon Auto Park	6/8/2022	56725	\$318.00 Oil Filter Housing - ST101
DMC Sales	5/23/2022	ACH	\$704.04 Coolant - Anit-freeze
DMC Sales	6/8/2022	ACH	\$149.70 Vehicle
DMC Sales	6/8/2022	ACH	\$225.18 Red Anti -Freeze
Dwaine S Lee, LLC	5/23/2022	ACH	\$340.00 Towing Service
Dwaine S Lee, LLC	5/23/2022	ACH	\$350.00 Towing Service N615
Dwaine S Lee, LLC	6/8/2022	ACH	\$310.00 Towing Service N333
Dwaine S Lee, LLC	6/8/2022	ACH	\$175.00 Towing Service
Dwaine S Lee, LLC	6/8/2022	ACH	\$342.50 Towing Service
Dwaine S Lee, LLC	6/8/2022	ACH	\$175.00 Towing Service
Eagle Senior Center	6/8/2022	ACH	\$12,750.80 Acquisition of Services
Ecolube Recovery, LLC.	6/8/2022	ACH	\$90.00 Parts wash lease
EDM Technology, Inc.	6/8/2022	ACH	\$3,530.00 1 day local YSD
EISENBERG, GREGG	5/23/2022	ACH	\$1,777.60 Recruiting/team Bus
EISENBERG, GREGG	5/23/2022	ACH	\$2,035.91 ads, awards
EISENBERG, GREGG	6/9/2022	ACH	\$50.00 Reimb Cell - June
Ellis, Natalie	5/23/2022	56700	\$67.72 Reimb Cell Feb/Mar
Ellis, Natalie	5/23/2022	56700	\$50.00 Reimb Cell-APR
Ellis, Natalie	6/11/2022	56746	\$50.00 Reimb Cell - June
ESP Printing & Mailing, Inc.	5/23/2022	ACH	\$62.36 Printing/Binding Service
ETA Phi Systems, Inc.	6/8/2022	ACH	\$89,348.00 SW/HW Install for Electric buses
Eurofins ANA Laboratories, Inc	5/23/2022	ACH	\$680.00 Oil Specimen Bottles
Factory Motor Parts Co	5/23/2022	56702	\$467.16 Batteries
Factory Motor Parts Co	5/23/2022	56702	\$68.80 Brake Clean
Factory Motor Parts Co	6/8/2022	56726	\$25.28 Spark Plugs ST203
Factory Motor Parts Co	6/8/2022	56726	\$50.22 Wheel Seals
FASTENAL	5/23/2022	ACH	\$860.89 Saftey Vests
FASTENAL	5/23/2022	ACH	\$190.21 Batteries
First Transit	6/8/2022	ACH	\$128,446.89 Ada/Canyon Mgmt/BIPD/Worker
First Transit	6/8/2022	ACH	\$29,579.26 Ada BIPD Ins Mar-May Retro
FORBES, ALICIA	6/8/2022	56727	\$119.25 Uniform pants
FRAZIER, KELLY M	5/23/2022	ACH	\$50.01 Reimb gas for van
FUNKE, JENNIFER	6/8/2022	56728	\$26.27 Spray Nozzle, Dawn Detergent
GARCIA, RONETTE	5/23/2022	ACH	\$217.05 Team Bus
GARCIA, RONETTE	5/23/2022	ACH	\$70.60 Team Bus
GARCIA, RONETTE	6/9/2022	ACH	\$50.00 Reimb -CELL June
GARDNER, CLINTON A	6/8/2022	56729	\$104.00 Shoes
Gem State Paper & Supply	6/8/2022	ACH	\$296.04 Shop Supplies
Gem State Paper & Supply	6/8/2022	ACH	\$24.58 Shop Supplies
Gem State Paper & Supply	6/8/2022	ACH	\$24.58 Shop Supplies

Gem State Paper & Supply	6/8/2022	ACH	\$84.32 Shop Supplies
Gem State Paper & Supply	6/8/2022	ACH	\$56.83 Natural Orange & Pumice
Gillig, LLC	5/23/2022	ACH	\$64.18 Turn Signal Switch
Gillig, LLC	5/23/2022	ACH	\$1,539.66 Air Dryer Assemblies
Gillig, LLC	5/23/2022	ACH	\$97.65 Vehicle
Gillig, LLC	5/23/2022	ACH	\$147.33 Stop Request Switch
Gillig, LLC	5/23/2022	ACH	\$955.72 Mirror Assembly N615
Gillig, LLC	5/23/2022	ACH	\$1,170.26 Vehicle
Gillig, LLC	5/23/2022	ACH	\$348.16 Vehicle
Gillig, LLC	5/23/2022	ACH	\$564.54 Vehicle
Gillig, LLC	6/8/2022	ACH	\$835.90 Vehicle
Gillig, LLC	6/8/2022	ACH	\$390.45 CNG Elements
Gillig, LLC	6/8/2022	ACH	\$223.06 Vehicle
Gillig, LLC	6/8/2022	ACH	\$265.46 Vehicle
Gillig, LLC	6/8/2022	ACH	\$501.37 Vehicle
Gillig, LLC	6/8/2022	ACH	\$24.34 Vehicle
Gillig, LLC	6/8/2022	ACH	\$433.75 Vehicle
GODFREY, KATHLEEN	5/23/2022	56703	\$50.00 Reimb Cell MAY
GODFREY, KATHLEEN	6/8/2022	ACH	\$50.00 Reimb Cell - April
Grainger Inc	5/23/2022	ACH	\$57.60 Union, Brass 1/2in
Grainger Inc	5/23/2022	ACH	\$143.31 Toilet Tissue, Facial Tissue
Grainger Inc	5/23/2022	ACH	\$24.42 Chart Tape
Grainger Inc	5/23/2022	ACH	\$37.42 Anti Slip Tape
Grainger Inc	5/23/2022	ACH	\$180.18 Inventory Parts
Grainger Inc	6/8/2022	ACH	\$17.40 Faceshield Visors
Grainger Inc	6/8/2022	ACH	\$149.02 Inventory Parts
Grainger Inc	6/8/2022	ACH	\$137.67 Inventory Parts
HALL, RANDALL	5/23/2022	56704	\$76.84 Shoes
Harbor Freight Tools	6/8/2022	56730	\$144.98 Steam Cleaner
HASSAN, DEANNA	6/9/2022	ACH	\$50.00 Reimb Cell - June
Hawley Troxell Ennis & Hawley	6/8/2022	ACH	\$129.00 Legal Services - UMO
Hawley Troxell Ennis & Hawley	6/8/2022	ACH	\$132.00 Legal Services - UMO
Hawley Troxell Ennis & Hawley	6/8/2022	ACH	\$1,394.00 Legal Services - RFP Review
HDR Engineering, Inc	5/23/2022	ACH	\$25,702.00 State St. Corridor analysis services
HDR Engineering, Inc	6/8/2022	ACH	\$10,425.50 State St. Corridor Analysis
HDR Engineering, Inc	6/8/2022	ACH	\$24,406.50 RAISE Grant project services
Hi - Line	5/23/2022	ACH	\$412.74 vehicle
Hi - Line	6/8/2022	ACH	\$242.16 Abrasive Bristle Disc, Electrical Tape
HILL, CHARLIE	5/23/2022	ACH	\$87.37 Reimb internet/cell-APR/mileage
HILL, CHARLIE	6/8/2022	ACH	\$57.08 Reimb cycling class comp mouse
Hot Shots, Inc.	5/23/2022	ACH	\$861.06 Courier Services
Idaho Power	5/23/2022	56705	\$581.87 Services 4/13-5/12
Idaho Power	5/23/2022	56705	\$2,019.98 Services 4/13-5/12
Idaho Power	5/25/2022	56713	\$6,224.01 Utilities
Idaho Power	6/8/2022	56731	\$14.58 Services 4/26-5/25
Idaho Power	6/8/2022	56731	\$1,386.55 Services 4/30-6/1
Idaho Records Management, LLC	5/23/2022	ACH	\$291.16 Services
Idaho Records Management, LLC	6/8/2022	ACH	\$40.00 Services
Inland NW Franchising Inc	5/23/2022	ACH	\$1,795.00 Janitorial Services
Inland NW Franchising Inc	5/23/2022	ACH	\$1,440.00 Janitorial Services
IntelePeer Holdings, Inc	5/23/2022	ACH	\$1,302.28 SIP Services
Intermountain Gas	5/23/2022	ACH	\$81.95 Services 4/12-5/10
Intermountain Gas	5/23/2022	ACH	\$1,483.85 Services 4/12-5/8
Intermountain Gas	6/8/2022	ACH	\$17,730.20 Utilities
Intermountain Gas	6/8/2022	ACH	\$96.25 Service 4/28-5/26
Intermountain Gas	6/8/2022	ACH	\$422.98 Services 4/21-5/19
Intermountain Gas	6/8/2022	ACH	\$70.12 Services 4/22-5/20
Janek Corporation	5/23/2022	ACH	\$1,450.00 Control/logic board
Jeremy Ricky	6/8/2022	ACH	\$13,207.00 Purchase Transportation
Jeremy Ricky	6/8/2022	ACH	\$1,033.84 Purchase Transportation- Canyon County
JoPaul & Sons LLC	5/23/2022	ACH	\$119.00 Vehicle Washes
JoPaul & Sons LLC	5/23/2022	ACH	\$91.00 Vehicle Washes
Karcher Auto Parts	5/23/2022	ACH	\$22.05 Silicone Spray
Karcher Auto Parts	6/8/2022	ACH	\$53.70 Crimson Grease
Karcher Auto Parts	6/8/2022	ACH	\$2.97 Replacement Lens
Karcher Auto Parts	6/8/2022	ACH	\$30.36 Dielectric Grease
Karcher Auto Parts	6/8/2022	ACH	\$11.88 Replacement Lens N281
KEELAN, JOE	5/23/2022	56706	\$68.58 Employee Reimbursement
Kenworth Sales	5/23/2022	ACH	\$621.43 Inventory Parts
Kenworth Sales	5/23/2022	ACH	\$13.20 Inventory Parts
Kenworth Sales	5/23/2022	ACH	\$3,480.65 ECM and Programming (2)
Kenworth Sales	5/23/2022	ACH	\$29.77 Molded Hose

Kenworth Sales	6/8/2022	ACH	\$230.96 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$24.80 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$187.08 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$33.40 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$31.21 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$632.91 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$40.56 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$157.19 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$21.10 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$219.58 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$701.94 Inventory Parts
Kenworth Sales	6/8/2022	ACH	\$50.00 ECM Programming N615
Kenworth Sales	6/8/2022	ACH	\$789.78 EGR Valve & Core Charge
KRONENBITTER, FRANK	6/9/2022	ACH	\$50.00 Reimb Cell - June
KROUPA, KRISTINA	5/23/2022	ACH	\$141.38 Team Bus
KROUPA, KRISTINA	6/9/2022	ACH	\$50.00 Reimb Cell- June
Kuna Senior Citizen Inc	6/8/2022	ACH	\$2,981.52 Acquisition of Services
LifeMap Assurance Co	6/8/2022	ACH	\$1,827.12 Life Ins. Premiums
Lithia Motors Payment Processing	5/23/2022	ACH	\$639.00 ECM
Lithia Motors Payment Processing	5/23/2022	ACH	\$83.05 Inventory Parts
Lithia Motors Payment Processing	5/23/2022	ACH	\$14.87 Thermostat, O-Ring
Lithia Motors Payment Processing	5/23/2022	ACH	\$37.04 Thermostat
Lithia Motors Payment Processing	5/23/2022	ACH	\$284.17 Inventory Parts
Lithia Motors Payment Processing	5/23/2022	ACH	\$540.55 Inventory Parts
Lithia Motors Payment Processing	6/8/2022	ACH	\$131.09 Master Cylinder ST205
Lithia Motors Payment Processing	6/8/2022	ACH	\$112.50 Spark Plugs
Lithia Motors Payment Processing	6/8/2022	ACH	\$73.65 Wheel Hub Cover ST205
Lithia Motors Payment Processing	6/8/2022	ACH	\$155.62 Door Latch ST210
Lithia Motors Payment Processing	6/8/2022	ACH	\$148.72 Inventory Parts
Lotus Boise Corp	5/23/2022	ACH	\$350.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$350.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$120.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$120.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$150.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$150.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$472.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$472.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$150.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$150.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$472.00 Radio Advertsing
Lotus Boise Corp	5/23/2022	ACH	\$472.00 Radio Advertsing
Lotus Boise Corp	5/25/2022	ACH	\$120.00 Radio Ads
Lotus Boise Corp	5/25/2022	ACH	\$350.00 Radio Ads
Lotus Boise Corp	5/25/2022	ACH	\$150.00 Radio Ads
Lotus Boise Corp	5/25/2022	ACH	\$472.00 Radio Ads
Lotus Boise Corp	5/25/2022	ACH	\$150.00 Radio Ads
Lotus Boise Corp	5/25/2022	ACH	\$472.00 Radio Ads
Lowes Home Improvement	5/23/2022	ACH	\$618.65 Shelving, Keys, Padlock
Lowes Home Improvement	6/8/2022	ACH	\$41.23 Shop Vac Filters
Lowes Home Improvement	6/8/2022	ACH	\$45.49 Shop Supplies
Lowes Home Improvement	6/8/2022	ACH	\$58.85 Shop Supplies
Lowes Home Improvement	6/8/2022	ACH	\$61.44 Shop Supplies
Lowes Home Improvement	6/8/2022	ACH	\$82.51 Steel Solid Angle
Lowes Home Improvement	6/8/2022	ACH	\$232.67 Fan, Electrical Box Covers
Lyft, Inc	5/23/2022	ACH	\$1,148.13 Transit Connections
Lyft, Inc	5/23/2022	ACH	\$288.85 VRT Late Night rides
MARTYSEVICH, ROMAN	5/23/2022	ACH	\$104.17 Reimburse for metal / shop
MARTYSEVICH, ROMAN	6/8/2022	ACH	\$127.19 Shoe allowance
MARTYSEVICH, ROMAN	6/8/2022	ACH	\$420.00 Tool Reimbursement
Master Rooter Service Inc	5/23/2022	ACH	\$307.00 Plumbing Service
Melba Valley Senior Center	5/23/2022	ACH	\$3,756.48 Acquisition of Services
Melba Valley Senior Center	6/8/2022	ACH	\$3,178.56 Acquisition of services
Meridian Chamber of Commerce	6/8/2022	56732	\$450.00 Membership dues
Meridian Senior Center	6/8/2022	ACH	\$8,785.09 Acquisition of Services
Meridian Senior Center	6/10/2022	ACH	\$8,785.09 Acquisition of Services
Meridian Senior Center	6/13/2022	56749	\$8,785.09 Acquisition of Services
Metro Community Services	6/8/2022	ACH	\$24,866.00 Acquisition of Services
Michael Ogden	6/8/2022	56733	\$2,100.00 Winter Pigeon Trapping
Motion & Flow Control Products	5/23/2022	ACH	\$220.75 Inventory Parts
MultiCare Health System	5/23/2022	ACH	\$890.00 Drug Screens
MultiCare Health System	6/8/2022	ACH	\$590.00 Drug Screens
Nampa Chamber of Commerce	5/23/2022	ACH	\$230.00 Membership Dues

Napa Auto Parts	5/23/2022	ACH	\$152.36 Lamp Marker
Napa Auto Parts	5/23/2022	ACH	\$225.71 Bus parts
Napa Auto Parts	6/8/2022	ACH	\$196.07 Bus Parts
Napa Auto Parts	6/8/2022	ACH	\$108.27 spark plugs, etc.
National Safety Council	5/23/2022	ACH	\$499.40 Defensive Driving on-line course
New Flyer Parts	5/23/2022	ACH	\$374.20 Inventory Parts
New Flyer Parts	5/23/2022	ACH	\$406.64 Inventory Parts
New Flyer Parts	5/23/2022	ACH	\$81.30 Inventory Parts
New Flyer Parts	6/8/2022	ACH	\$92.93 Inventory Parts
New Flyer Parts	6/8/2022	ACH	\$4.20 Inventory Parts
Newegg Business, Inc.	5/31/2022	ACH	\$139.99 Credit for inv1303769063
Newegg Business, Inc.	6/8/2022	ACH	\$155.97 APC Rack Mount PDU
Norco Inc	5/23/2022	ACH	\$49.98 Shop Supplies
ODP Business Solutions, LLC	6/8/2022	56734	\$90.53 Office Supplies
ODP Business Solutions, LLC	6/8/2022	56734	\$35.59 Office Supplies
Office Depot	5/23/2022	56707	\$57.83 Paper, Markers
Office Depot	5/23/2022	56707	\$26.97 Office Supplies
Office Depot	5/23/2022	56707	\$27.27 Office Supplies
Office Depot	5/23/2022	56707	\$14.97 Office Supplies
O'Reilly Auto Enterprises, LLC	5/23/2022	ACH	\$334.69 Alternator N335
O'Reilly Auto Enterprises, LLC	5/23/2022	ACH	\$9.00 Hose Tee
O'Reilly Auto Enterprises, LLC	5/23/2022	ACH	\$22.42 Air & Oil Filters ST319
O'Reilly Auto Enterprises, LLC	5/23/2022	ACH	\$29.89 Air & Oil Filter ST319
O'Reilly Auto Enterprises, LLC	6/8/2022	ACH	\$334.69 Alternator N336
O'Reilly Auto Enterprises, LLC	6/8/2022	ACH	\$669.38 Alternators
O'Reilly Auto Enterprises, LLC	6/8/2022	ACH	\$80.00 Turn Rotors N2512
O'Reilly Auto Parts	5/23/2022	ACH	\$241.22 Bus parts
O'Reilly Auto Parts	6/8/2022	ACH	\$16.20 Bus parts
O'Reilly Auto Parts	6/8/2022	ACH	\$106.03 Bus parts
O'Reilly Auto Parts	6/8/2022	ACH	\$15.75 Bus parts
O'Reilly Auto Parts	6/8/2022	ACH	\$302.57 Brake Rotor
O'Reilly Auto Parts	6/8/2022	ACH	\$84.36 Bus Parts
O'Reilly Auto Parts	6/8/2022	ACH	\$343.97 Bus Parts
O'Reilly Auto Parts	6/8/2022	ACH	\$248.00 Bus Parts
Paragon Consulting, Inc	5/23/2022	ACH	\$265.00 Pre-Construction meetings
Paragon Consulting, Inc	5/23/2022	ACH	\$265.00 Pre-construction Meetings
Paragon Consulting, Inc	5/23/2022	ACH	\$1,595.00 Pre-construction mtngs/coord
Paragon Consulting, Inc	5/23/2022	ACH	\$675.00 Proterra site meetings/prep
Paragon Consulting, Inc	5/23/2022	ACH	\$825.00 Survey Coord/reviews/tracking
Parma Senior Center	5/23/2022	ACH	\$3,051.62 Acquisition of Services
Parma Senior Center	6/10/2022	ACH	\$2,799.94 Acquisition of Services
Peak Industrial, Inc.	5/23/2022	56708	\$70.46 Bus Parts / O-ring
Peak Industrial, Inc.	5/23/2022	56708	\$29.02 Gasket / o-ring
Peak Industrial, Inc.	6/8/2022	56735	\$211.05 Bus Parts
Peak Industrial, Inc.	6/8/2022	56735	\$277.50 Switches
Peak Industrial, Inc.	6/8/2022	56735	\$425.16 Sensors
PEDROSA, LESLIE	6/8/2022	ACH	\$95.17 Reimb Mileage/postage/farewell lunch
PNG Media LLC	6/8/2022	56736	\$130.29 Legal/Public Notice
PNG Media LLC	6/8/2022	56736	\$216.58 RFP Notice
Primary Health Medical Group, LLC	6/8/2022	56737	\$425.00 DOT Physicals
ProPeople	5/23/2022	ACH	\$98.65 Temp Wages
ProPeople	5/23/2022	ACH	\$951.11 Temp Wages
ProPeople	5/23/2022	ACH	\$498.80 Temp Wages
ProPeople	5/23/2022	ACH	\$1,236.55 Temp Wages
ProPeople	6/8/2022	ACH	\$887.25 Temp Wages
ProPeople	6/8/2022	ACH	\$894.40 Temp wages
ProPeople	6/8/2022	ACH	\$1,747.85 Temp Wages
ProPeople	6/8/2022	ACH	\$832.00 Temp Wages
ProPeople	6/8/2022	ACH	\$1,298.70 Temp Wages
Proterra Operating Company, Inc	5/23/2022	ACH	\$11,735.78 Lift Table, E2 Battery
Proterra Operating Company, Inc	6/8/2022	ACH	\$202.76 Vehicle
Proterra Operating Company, Inc	6/8/2022	ACH	\$47.04 Vehicle
Provantage Computer Products	6/8/2022	ACH	\$3,110.59 Computers
RDK Corporation	5/23/2022	ACH	\$133.00 Background checks
RDK Corporation	5/23/2022	ACH	\$386.00 Background checks
RESENDEZ, NEVA	5/23/2022	ACH	\$50.00 Reimb Cell-May
Romaine Electric Corporation	5/23/2022	ACH	\$588.84 Spark Plugs
Romaine Electric Corporation	6/8/2022	ACH	\$124.12 Bus Parts
Romaine Electric Corporation	6/8/2022	ACH	\$1,356.72 Spark plug / ignition coil
RYSAVY, WAYNE	6/8/2022	ACH	\$88.86 Reimb Coffee bike events
SAMG Occupational Med - Emerald	6/8/2022	56738	\$35.00 Drug Screen/Physicals
SANTOS, RUBEN	6/8/2022	56739	\$100.00 Reimburse for uniform shoes

Seon Systems Sales Inc.	6/8/2022	ACH	\$1,644.00	Assy, SVC, PKG
Shred-It USA- LLC	6/8/2022	ACH	\$97.04	Document Shredding
Shred-It USA- LLC	6/8/2022	ACH	\$96.40	Document Shredding
Shred-It USA- LLC	6/8/2022	ACH	\$227.94	Document Shredding
SIJ Holdings, LLC.	5/23/2022	ACH	\$78.98	Legal Ads
SIJ Holdings, LLC.	5/23/2022	ACH	\$52.56	Legal ads
Smith Power Products, Inc	6/8/2022	ACH	\$714.45	Inventory Parts
Smith Power Products, Inc	6/8/2022	ACH	\$2,596.15	Inventory Parts
Smith Power Products, Inc	6/8/2022	ACH	\$31.36	Inventory Parts
Smith Power Products, Inc	6/8/2022	ACH	\$209.07	Inventory Parts
SMITH, JOSHUA	5/23/2022	56709	\$74.19	Reimburse for Webcam for training
SMITH, JOSHUA	5/23/2022	56709	\$200.00	Reimburse for metal - shop
SMITH, JOSHUA	6/11/2022	56747	\$50.00	Reimb Cell - June
SPX Corporation	6/8/2022	ACH	\$44.32	Farebox Keys
SPX Corporation	6/8/2022	ACH	\$737.45	Farebox Parts
SPX Corporation	6/8/2022	ACH	\$1,028.04	Farebox Parts
SPX Corporation	6/8/2022	ACH	\$3,049.46	Farebox Parts
SPX Corporation	6/8/2022	ACH	\$383.47	Farebox Parts
STANLEY, DIANA	5/23/2022	56710	\$25.81	Reimb Cell May
Star Senior Center	6/11/2022	56748	\$5,522.00	Acquisition of Services
State Insurance Fund	5/23/2022	56712	\$2,172.00	Premiums
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$2,520.00	Account Admin/Website Monitoring
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$2,520.00	Account Admin/Website Monitoring
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$921.25	Website support
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$921.25	Website support
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$2,660.00	Safe Travels Newsletter
Stoltz Marketing Group, Inc	5/23/2022	ACH	\$2,660.00	Safe Travels Newsletter
Stoltz Marketing Group, Inc	5/25/2022	ACH	\$2,520.00	Accnt Admin/Website Monitoring
Stoltz Marketing Group, Inc	5/25/2022	ACH	\$921.25	Website Support
Stoltz Marketing Group, Inc	5/25/2022	ACH	\$2,660.00	Safe Travels Newsletter
Supportive Housing & Innovative Partners	6/8/2022	ACH	\$24,211.94	Acquisition of Services
Syringa Networks, LLC	6/8/2022	ACH	\$4,820.00	Telecom Services
Tacoma Screw Products Inc.	6/8/2022	ACH	\$47.80	Nuts & Bolts
Tacoma Screw Products Inc.	6/8/2022	ACH	\$198.59	Nuts & Bolts
Tacoma Screw Products Inc.	6/8/2022	ACH	\$27.14	Nuts & Bolts
Tacoma Screw Products Inc.	6/8/2022	ACH	\$667.33	Nuts & Bolts
The Car Park, LLC	5/23/2022	ACH	\$2,500.00	Carpool & Parking vouchers
The Car Park, LLC	5/23/2022	ACH	\$2,500.00	Carpool & Parking vouchers
The Car Park, LLC	5/23/2022	ACH	\$825.00	Passthrough costs for Carpool/Parking
The Car Park, LLC	5/23/2022	ACH	\$75.00	Carpool & parking vouchers
The Car Park, LLC	5/23/2022	ACH	\$225.00	Carpool & parking vouchers
Thompson and Associates, Inc.	6/8/2022	ACH	\$3,995.00	HR Consults/Recruiting/interviews
Transpo Group USA, Inc.	5/23/2022	ACH	\$23,773.41	Proj Mgmnt-Kuna Tansit Study
Transpo Group USA, Inc.	5/23/2022	ACH	\$25,344.66	Environmental Study Phase2
Treasure Valley Coffee	5/23/2022	ACH	\$35.80	Coffee
Treasure Valley Coffee	6/8/2022	ACH	\$119.70	Coffee
Treasure Valley Coffee	6/8/2022	ACH	\$52.33	Coffee
Treasure Valley Coffee	6/8/2022	ACH	\$127.00	Coffee
Treasure Valley Coffee	6/8/2022	ACH	\$317.44	Coffee
Treasure Valley Transit	5/23/2022	ACH	\$25,491.00	Sub-Recipient
UniFirst Acct# 1395966	5/23/2022	ACH	\$265.19	Mats, Uniforms, Cloths
UniFirst Acct# 1395966	5/23/2022	ACH	\$265.19	Credit for Uniforms, Mats, Cloths
UniFirst Acct# 1395966	5/23/2022	ACH	\$204.12	Mats, Towels, Uniforms
UniFirst Acct# 1395966	5/23/2022	ACH	\$204.12	Mats, Towels, Uniforms
UniFirst Acct# 1395966	5/23/2022	ACH	\$207.18	Mats, Towels, Uniforms
UniFirst Acct# 1395966	5/25/2022	ACH	\$204.12	Mats, Towels, Uniforms
UniFirst Acct# 1395966	5/25/2022	ACH	\$204.12	Mats, Towels, Uniforms
UniFirst Acct# 1395966	5/25/2022	ACH	\$207.18	Mats, Towels, Uniforms
UniFirst Acct# 1395966	6/8/2022	ACH	\$265.19	Mats, Uniforms, Cloths
UniFirst Acct# 1395966	6/8/2022	ACH	\$204.12	Mats, Cloths, Uniforms
UniFirst Acct# 1395966	6/8/2022	ACH	\$370.64	Mats, Towels, Uniforms
UniFirst Acct# 1395966	6/8/2022	ACH	\$207.12	Mats, Towels, Uniforms
UniFirst Acct# 1395966	6/8/2022	ACH	\$207.12	Mats, Towels, Uniforms
UniFirst Acct# 1410130	5/23/2022	ACH	\$255.86	Laundry
UniFirst Acct# 1410130	6/8/2022	ACH	\$256.76	Laundry
UniFirst Acct# 1410130	6/8/2022	ACH	\$255.86	Laundry
UniFirst Acct# 1410130	6/8/2022	ACH	\$263.78	Laundry
United Oil	6/8/2022	ACH	\$7,924.90	Fuel
United Oil	6/8/2022	ACH	\$10,298.20	Fuel
United Oil	6/8/2022	ACH	\$5,556.15	Fuel
United Site Services of Nevada, Inc.	6/8/2022	ACH	\$240.35	Toilet at Mall
United Way of Treasure Valley	5/23/2022	ACH	\$105.00	Donations

United Way of Treasure Valley	6/8/2022	ACH	\$105.00 Contributions
UPS Freight	6/8/2022	56740	\$75.59 Shipping Charges
US Bank Plaza Condominium Assoc., Inc.	5/23/2022	ACH	\$9,202.42 Association dues
Verizon Wireless	6/8/2022	56742	\$2,445.95 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$429.65 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$160.04 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$360.09 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$52.11 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$2,293.79 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$2,331.78 Cell Phone Service
Verizon Wireless	6/8/2022	56742	\$51.39 Cell Phone Service
Verizon Wireless	6/9/2022	56743	\$40.01 Cell Phone Service
Via Transportation, Inc.	5/23/2022	ACH	\$2,180.00 Vehicle fee's
Via Transportation, Inc.	5/23/2022	ACH	\$12,500.00 Installation Fee
WASHINGTON, CORRIE	5/23/2022	ACH	\$297.09 Supplies & Gift Cards for TMCC Pep Rally
WASHINGTON, CORRIE	6/9/2022	ACH	\$50.00 Reimb Cell - June
WASHINGTON, JOSHUA	5/23/2022	ACH	\$150.00 Shoes
Western Building Maintenance, Inc.	5/31/2022	ACH	\$531.91 Credit for days missed April & May
Western Building Maintenance, Inc.	6/8/2022	ACH	\$691.50 Febraruy Janitorial Service
Western Building Maintenance, Inc.	6/8/2022	ACH	\$691.50 March Janitorial Services
Western Building Maintenance, Inc.	6/8/2022	ACH	\$691.50 April Janitorial Services
Western Mountain Bus Sales	5/23/2022	ACH	\$442.43 Grease/oil/belts
William Beard	5/23/2022	ACH	\$456.00 Bus Washing
William Beard	5/23/2022	ACH	\$52.00 Bus Washing N614
William Beard	5/23/2022	ACH	\$411.00 Bus Washing
William Beard	6/8/2022	ACH	\$254.00 Bus Washing
William Beard	6/8/2022	ACH	\$206.00 Bus Washing
YBNOW LLC	6/8/2022	ACH	\$3,912.05 Transportation Services
			<u>\$921,618.85</u>

ACCEPTED:

 CHAIR OF EXECUTIVE BOARD

ATTEST:

 SECRETARY/TREASURER



TOPIC	FY2022 2nd Quarter Operating Cash Balance Report
DATE	July 11, 2022
STAFF MEMBER	Jason Jedry

Staff Recommendation/Request

The Executive Board will review and consider accepting the FY2022 2nd Quarter Operating Cash Balance Report.

Summary

Attached to this memo is the operating cash balance analysis as of March 31, 2022.

- The VRT operating cash balance was \$5,626,816 at the end of March. Pending federal funds were \$1,955,355. Pending federal funds are the result of utilizing local funds until federal funds become available for reimbursement.
- Overall, the total operating cash balance exceeded the total cash balance benchmark by \$2,169,358.

More Information

Attachments:

FY2022 2nd Qtr. Operating Cash Balance Analysis

For detailed information contact: Jason Jedry, Finance Director, 208-258-2709,
jjedry@valleyregionaltransit.org

**Valley Regional Transit
Operating Cash Balance Analysis
March 31, 2022**

VRT Operating

GL Cash Balance at 3/31/22	\$5,626,816
Pending Federal Funds (Note 2)	\$1,955,355

Total Cash Balance	\$5,626,816
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Total Pending Federal Funds (Note 2)	\$1,955,355
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Total Cash Balance Benchmark (Note 1)	\$3,457,459
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Note 1: Average of 2019, 2020 and 2021 at March 31

Note 2: Local funds utilized until federal funds become available for reimbursement



TOPIC	FY2022 2nd Quarter Budget Reports
DATE	July 11, 2022
STAFF MEMBER	Jason Jedry

Staff Recommendation/Request

The Executive Board will review and consider accepting the FY2022 2nd Quarter Budget Reports.

Summary

Attached to this memo are the second quarter budget reports as of March 31, 2022.

More Information

Attachments:

FY2022 2nd Quarter Budget Variance Report

FY2022 2nd Quarter Budget Variance Comments

For detailed information contact: Jason Jedry, Finance Director, 208-258-2709,
jjedry@valleyregionaltransit.org

Valley Regional Transit
FY 2022 Second Quarter Budget Reports
October 2021 - March 2022

Category	Regional Overhead			Programs and Supports			Information Supports/ Specialized Transportation			Program Administration Support Planning		
	10			12			20			23		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
401 Directly Generated Funds				\$ 21,874		-100%		\$ 9,381				
402 Purchased Transportation												
403 Auxiliary Revenue	50,000	42,501	-15%	305,398	135,317	-56%						
404 Non-Transportation Revenue		814			1,006			12,404				
405 Federal Assistance - Capital										7,051,273	3,735,708	-47%
406 Federal Assistance - Operating/Administration				436,165	277,625	-36%	1,697,196	1,033,131	-39%	607,836	455,972	-25%
407 Local Assistance - Capital										2,013,657	859,647	-57%
408 Local Assistance - Operating/Administration	727,634	872,495	20%	253,786	181,189	-29%	679,367	457,594	-33%	140,603	133,682	-5%
Total Revenues	\$ 777,634	\$ 915,810	18%	\$ 1,017,223	\$ 595,138	-41%	\$ 2,376,563	\$ 1,512,509	-36%	\$ 9,813,369	\$ 5,185,009	-47%

Category	Regional Overhead			Programs and Supports			Information Supports/ Specialized Transportation			Program Administration Support Planning		
	10			12			20			23		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
501 Wages and Salaries	\$ 306,573	\$ 382,329	25%	\$ 255,239	\$ 193,635	-24%	\$ 277,171	\$ 271,160	-2%	\$ 235,639	\$ 183,646	-22%
502 Fringe Benefits	198,550	265,281	34%	171,120	111,199	-35%	196,638	165,767	-16%	135,549	88,118	-35%
503 Professional Services	84,303	84,564	0%	411,810	230,108	-44%	170,337	64,225	-62%	372,326	217,328	-42%
504 Materials and Supplies	14,150	4,976	-65%	24,125	26,081	8%	79,549	39,431	-50%			
505 Utilities	57,293	72,843	27%	6,779	3,750	-45%	4,870	4,083	-16%	800	112	-86%
506 Casualty and Liability	10,430	9,618	-8%	1,750	1,607	-8%	41,500	38,112	-8%			
508 Purchased Transportation							1,212,442	772,847	-36%			
509 Miscellaneous	92,157	93,809	2%	127,899	11,357	-91%	394,055	156,098	-60%	300,743	100,450	-67%
511 Interest	200	244	22%									
512 Leases and Rentals	13,977	2,146	-85%	18,500	17,400	-6%		787				
514 Capital (Note 2)										8,768,311	4,595,355	-48%
Total Expenses	\$ 777,634	\$ 915,810	18%	\$ 1,017,223	\$ 595,138	-41%	\$ 2,376,563	\$ 1,512,509	-36%	\$ 9,813,369	\$ 5,185,009	-47%

Note 1: No percentage shown for null data or situations where division is by zero.

Note 2: Total gross capital expense. Capitalization accounting entry added back.

Category	Boise Fixed Route			ADA Paratransit (Demand Response)		
	21			22		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
401 Directly Generated Funds	\$ 156,314	\$ 256,415	64%	\$ 34,184	\$ 38,858	14%
402 Purchased Transportation						
403 Auxiliary Revenue	38,071	231,568	508%			
404 Non-Transportation Revenue		28,597			5	
405 Federal Assistance - Capital						
406 Federal Assistance - Operating/Administration	1,647,091	584,632	-65%	552,460	774,504	40%
407 Local Assistance - Capital						
408 Local Assistance - Operating/Administration	2,809,283	2,809,338	0%	717,357	379,193	-47%
Total Revenues	\$ 4,650,759	\$ 3,910,549	-16%	\$ 1,304,001	\$ 1,192,560	-9%
Category	Boise Fixed Route			ADA Paratransit (Demand Response)		
	21			22		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
501 Wages and Salaries	\$ 1,819,475	\$ 1,689,167	-7%	\$ 540,100	\$ 435,734	-19%
502 Fringe Benefits	1,462,814	1,225,595	-16%	475,041	471,589	-1%
503 Professional Services	286,773	207,366	-28%	58,435	77,114	32%
504 Materials and Supplies	389,500	343,412	-12%	105,250	66,607	-37%
505 Utilities	63,297	54,442	-14%	16,900	10,822	-36%
506 Casualty and Liability	495,734	265,132	-47%	83,601	109,955	32%
508 Purchased Transportation						
509 Miscellaneous	87,255	78,532	-10%	4,625	3,322	-28%
511 Interest		42,815			11,095	
512 Leases and Rentals	45,912	4,087	-91%	20,050	6,322	-68%
514 Capital (Note 2)						
Total Expenses	\$ 4,650,759	\$ 3,910,549	-16%	\$ 1,304,001	\$ 1,192,560	-9%

Note 1: No percentage shown for null data or situations where division is by zero.

Note 2: Total gross capital expense. Capitalization accounting entry added back.

Category	Canyon Fixed-Route			Canyon ADA Paratransit (Demand Response)			Canyon Inter-County		
	24			25			31		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
401 Directly Generated Funds	\$ 27,602	\$ 33,226	20%	\$ 2,205	\$ 4,242	92%	\$ 11,389	\$ 8,477	-26%
402 Purchased Transportation									
403 Auxiliary Revenue	3,976	12,321	210%				7,654	15,059	97%
404 Non-Transportation Revenue		867							
405 Federal Assistance - Capital									
406 Federal Assistance - Operating/Administration	410,931	459,973	12%	43,573	45,458	4%	543,243	684,511	26%
407 Local Assistance - Capital									
408 Local Assistance - Operating/Administration	83,549	(6,782)	-108%	4,668	(821)	-118%	121,182	(18,967)	-116%
Total Revenues	\$ 526,058	\$ 499,604	-5%	\$ 50,445	\$ 48,879	-3%	\$ 683,467	\$ 689,080	1%
Category	Canyon Fixed-Route			Canyon ADA Paratransit (Demand Response)			Canyon Inter-County		
	24			25			31		
	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff	YTD Budget	YTD Actual	% Diff
501 Wages and Salaries	\$ 247,340	\$ 196,336	-21%	\$ 22,542	\$ 19,155	-15%	\$ 309,477	\$ 263,378	-15%
502 Fringe Benefits	120,741	115,958	-4%	11,793	11,068	-6%	160,159	150,650	-6%
503 Professional Services	40,372	58,752	46%	3,649	5,470	50%	51,681	75,556	46%
504 Materials and Supplies	68,874	70,032	2%	7,746	8,280	7%	97,383	132,037	36%
505 Utilities	9,844	11,859	20%	964	1,176	22%	13,206	16,172	22%
506 Casualty and Liability	32,090	34,169	6%	3,131	3,334	6%	43,048	45,836	6%
508 Purchased Transportation									
509 Miscellaneous	5,136	10,885	112%	457	239	-48%	6,286	3,285	-48%
511 Interest									
512 Leases and Rentals	1,661	1,613	-3%	162	157	-3%	2,228	2,164	-3%
514 Capital (Note 2)									
Total Expenses	\$ 526,058	\$ 499,604	-5%	\$ 50,445	\$ 48,879	-3%	\$ 683,467	\$ 689,080	1%

Note 1: No percentage shown for null data or situations where division is by zero.

Note 2: Total gross capital expense. Capitalization accounting entry added back.

Capital Budget Expense Category		
	Budget Annual	YTD Actual
Bike/Pedestrian Improvements		
Capital - Facilities - Multi-Modal Center	70,000	24,310
Capital - Facilities - Fuel Facilities	2,450,197	2,664
Capital - Facility - Facilities/Bldgs/Grounds	1,325,900	238,111
Capital - Non-Revenue Vehicles	124,142	47,730
Capital - Other	1,250,000	
Capital - Revenue Vehicles	9,768,941	4,120,956
Capital - Revenue Vehicles - Sub-Recipient	278,148	43,281
Capital Equipment - Communications	350,000	
Capital Equipment - Farebox		1,121
Capital Equipment - Surv/Security		
CAPITAL EXPENDITURES (514)		
Capital Information Technology - Hardware	539,753	66,701
Capital Information Technology - Software	483,840	630
Capital Projects - Sub-Recipient		
Capital -Shop Equipment	38,000	
Capital-Office Equipment		
CWI - Park and Ride - INACTIVE		
N/A-Capital - Revenue Vehicles		
Regional Park & Ride Projects		
System Enhancements - Stops/Shelters	857,701	49,850
Total Capital Expenses	\$ 17,536,623	\$ 4,595,355

Note 1: No percentage shown for null data or situations where division is by zero.

Note 2: Total gross capital expense. Capitalization accounting entry added back.

Category	Specialized Transportation		
	20		
	YTD Budget	YTD Actual	% Diff
401 Directly Generated Funds		\$ 9,381	
402 Purchased Transportation			
403 Auxiliary Revenue			
404 Non-Transportation Revenue		\$ 12,404	
405 Federal Assistance - Capital			
406 Federal Assistance - Operating/Administration	\$ 1,223,914	\$ 767,927	-37%
407 Local Assistance - Capital			
408 Local Assistance - Operating/Administration	\$ 623,116	\$ 431,633	-31%
Total Revenues	\$ 1,847,030	\$ 1,221,344	-34%
Category	Specialized Transportation		
	20		
	YTD Budget	YTD Actual	% Diff
501 Wages and Salaries	185,321	175,251	-5%
502 Fringe Benefits	149,586	130,132	-13%
503 Professional Services	166,587	64,225	-61%
504 Materials and Supplies	70,549	34,849	-51%
505 Utilities	4,270	3,708	-13%
506 Casualty and Liability	41,500	38,112	-8%
508 Purchased Transportation	1,212,442	772,847	-36%
509 Miscellaneous	16,775	2,219	-87%
511 Interest			
512 Leases and Rentals			
514 Capital (Note 2)			
Total Expenses	\$ 1,847,030	\$ 1,221,344	-34%

Note 1: No percentage shown for null data or situations where division is by zero.

Note 2: Total gross capital expense. Capitalization accounting entry added back.

VALLEY REGIONAL TRANSIT
FY 2022 BUDGET REPORT COMMENTS
October 2021 - March 2022

Item IV. E.

At the end of March, Fiscal Year 2022 was fifty percent (50%) complete. The following is a review of the budgetary status of each division as of March 31, 2022. A ten percent (+/- 10%) tolerance threshold is utilized for analysis purposes in this report.

Regional Overhead (10)

Revenues

Auxiliary Revenues (15% under budget) - The amount of revenue recognized for this category in Division 10 equals the salary expenses of the Programs Director position. Any surplus auxiliary revenue is recognized in the Ada and Canyon County systems.

Local Operating Assistance (20% over budget) - Expenses are higher than budget estimates requiring recognition of more local funds than budgeted for.

Expenses

Total Regional Overhead operating expenses are 18% over budget through QR-2.

Wages and Salaries (25% over budget) - Salary expenses in the finance and executive director departments are higher than budgeted for. Turnover in the finance department required hiring new staff to fill vacant positions. To be competitive in the current market, starting wages had to be increased beyond what was budgeted for. Additionally, a community engagement staff member was hired in the executive director's department.

Fringe Benefits (34% over budget) - Health insurance expenses are higher than budget estimates.

Materials and Supplies (65% under budget) - This category is under budget due to department and office supply expenses being lower than budgeted for.

Utilities (27% over budget) - Telecommunication expenses are higher than budget estimates.

Leases and Rentals (85% under budget) - Due to GASB Statement 87, lease expenses are now recognized differently. The expense is now recognized as interest with a portion offsetting the debt liability. Future fiscal year budgets will be adjusted to accommodate for this accounting standard change.

Programs and Supports (12)

Revenues

Directly Generated (100% under budget) - Boise Greenbike is not currently operating and is therefore not collecting revenue.

Auxiliary Revenues (56% under budget) - City Go revenue was \$21,779. Advertising revenue recognized to offset expenses was \$70,438 and advertising installation reimbursement revenue which offsets installation expenses was \$43,100. Any surplus auxiliary revenue is recognized in the Ada and Canyon County systems.

Federal Operating Assistance (36% under budget) – Mobility Management and City Go expenses are lower than budgeted for resulting in the need to recognize less revenue in this category.

Local Operating Assistance (29% under budget) – Boise Greenbike and Safe Routes to School expenses are lower than budgeted for resulting in the need to recognize less revenue in this category.

Expenses

Total Program and Supports operating expenses are 41% under budget through QR-2.

Wages and Salaries (24% under budget) - Boise Greenbike, Fleet Media, Mobility Management and Safe Routes to School expenses are lower than budget estimates.

Fringe Benefits (35% under budget) – Health insurance expenses are lower than budget estimates.

Professional Services (44% under budget) - This category is below budget parameters.

Utilities (45% under budget) – Cellular telephone and electricity expenses are lower than budgeted for.

Miscellaneous (91% under budget) – Travel, training and other expenses are below budget parameters.

Information Supports/Specialized Transportation (20)

Revenues

Directly Generated – This revenue is the result of volunteer ridership and Scrip Taxi sales.

Non-Transportation Revenue – This revenue is the result of insurance proceeds from a totaled van.

Federal Operating Assistance (39% under budget) – Expenses in this division are under budget resulting in the recognition of less revenue to offset expenses than budgeted for.

Local Operating Assistance (33% under budget) – Expenses in this division are under budget resulting in the recognition of less revenue to offset expenses than budgeted for.

Expenses

Total Information Supports/Specialized Transportation operating expenses are 36% under budget through QR-2.

Fringe Benefits (16% under budget) – Health insurance is under budget due to one FTE not yet being hired in this quarter. Unemployment expenses are lower than budgeted for.

Professional Services (62% under budget) - Contract labor and repair and maintenance expenses are lower than budgeted for due to reduced services.

Materials and Supplies (50% under budget) – Fuel, department supplies, minor equipment parts expenses are lower than budget estimates due to reduced services.

Utilities (16% under budget) – Cellular telephone expenses are lower than budgeted for.

Purchased Transportation (36% under budget) – Lyft Transit Connections, VRT Late Night, Volunteer Driver and Scrip Taxi expenses are lower than budgeted for due to reduced ridership.

Miscellaneous (60% under budget) – The expected fees for the integrated fare payment system project will not be incurred until later in the fiscal year.

Program Administration Support/Planning (23)

Revenues

Federal Capital Assistance (47% under budget) – Capital expenses are under budget resulting in less reimbursement of funds in this category.

Federal Operating Assistance (25% under budget) – Operating expenses are under budget resulting in less reimbursement of funds in this category.

Local Capital Assistance (57% under budget) – Capital expenses are under budget resulting in less reimbursement of funds in this category.

Expenses

Total Program Administration Support/Planning expenses are 47% under budget through QR-2.

Wages and Salaries (22% under budget) – This category is below budget parameters. A budgeted FTE in this division has remained vacant to offset the community engagement staff member that was hired in the executive director's department

Fringe Benefits (35% under budget) – Miscellaneous earnings, FICA, retirement, and health insurance expenses are lower than budget estimates. A budgeted FTE in this division has remained vacant to offset the community engagement staff member that was hired in the executive director's department

Professional Services (42% under budget) – Expenses in this category such as planning projects do not typically align with how the professional services budget is spread equally (monthly) throughout the fiscal year.

Utilities (86% under budget) – Cellular telephone expenses are \$688 lower than budgeted for.

Miscellaneous (67% under budget) - Subrecipient reimbursements are lower than budgeted for at this point in the fiscal year.

Capital (48% under budget) - The timing of capital projects throughout the year does not typically align with how the capital budget is spread equally (monthly) throughout the year. While VRT has received the 12 battery electric buses ordered, VRT is withholding payments on five of the buses until Proterra corrects charging issues. VRT will begin recognizing expenses for other capital expenditures as they occur over the remainder of the fiscal year.

Boise Fixed-Route (21)

Revenues

Directly Generated Funds (64% over budget) – Farebox and local pass sales are \$131,223 above budget parameters. Employer program and ridership contract sales are \$31,195 under budget parameters.

Auxiliary (508% over budget) – Surplus advertising revenue allocated to this division exceeded budget by \$193,497.

Federal Operating Assistance (65% under budget) – Federal funds are not available resulting in the recognition of local funds to balance to total expenses. This condition will reverse as 2022 grants are executed at the end of the third quarter.

Expenses

Total Boise Fixed-Route operating expenses are 16% under budget through QR-2.

Wages and Salaries (7% under budget) – This category is below budget parameters due to less overtime than anticipated and the postponement of Meridian services.

Fringe Benefits (16% under budget) – This category is below budget parameters due to having less drivers than budgeted for and an anticipated health insurance price increase that did not occur.

Professional Services (28% under budget) – Contract labor and legal expenses are lower than budgeted for.

Materials and Supplies (12% under budget) – Supplies, parts and fuel expenses are lower than budget estimates.

Utilities (14% under budget) – Telecomm expenses are lower than budgeted for.

Casualty and Liability (47% under budget) – Not all the battery electric buses were insured at the end of March. The premiums will increase once all buses are insured.

Miscellaneous (10% under budget) – Freight and travel/training expenses are lower than budgeted for.

Leases and Rentals (91% under budget) – Due to GASB Statement 87, lease expenses are now recognized differently. The expense is now recognized as interest with a portion offsetting the debt liability. Future fiscal year budgets will be adjusted to accommodate this accounting standard change.

ADA Paratransit/Demand Response (22)

Revenues

Directly Generated Funds (14% over budget) – Access pass sales are \$4,673 above budget parameters.

Federal Operating Assistance (40% over budget) – This line item is above budget parameters due to utilizing Federal CARES Act funding.

Local Operating Assistance (47% under budget) – This line item is below budget parameters. This is due to utilizing Federal CARES Act funding as well as expenses being under budget. Both factors resulted in recognizing less of this revenue category than budgeted for.

Expenses

Total ADA Paratransit/Demand Response operating expenses are 9% under budget through QR-2.

Wages and Salaries (19% under budget) - This category is below budget parameters primarily due to reduced ACCESS services and less overtime.

Professional Services (32% over budget) – Contract labor and job posting advertising expenses are higher than budget estimates.

Materials and Supplies (37% under budget) - This category is below budget parameters primarily due to parts expenses being lower than budgeted for.

Utilities (36% under budget) - This category is below budget parameters due to natural gas and telecom expenses being lower than budgeted for.

Casualty and Liability (32% over budget) – This category is over budget due to how Ada County insurance expenses are allocated between division 21 and division 22. Overall, insurance expenses for this system are under budget.

Miscellaneous (28% under budget) – This category is below budget parameters.

Leases and Rentals (68% under budget) – Due to GASB Statement 87, lease expenses are now recognized differently. The expense is now recognized as interest with a portion offsetting the debt liability. Future fiscal year budgets will be adjusted to accommodate this accounting standard change.

Canyon County Fixed Route (24)

Revenues

Directly Generated Funds (20% over budget) – Farebox and local pass sales are \$19,116 above budget parameters. Employer and ridership program sales are \$13,492 under budget.

Auxiliary (210% over budget) – Surplus advertising revenue allocated to this division exceeded budget by \$8,345.

Federal Operating Assistance (12% over budget) – This line item is above budget parameters. This is due to utilizing Federal CARES Act funding.

Local Operating Assistance (108% under budget) – The negative balance in this revenue category is due to accounting entries made to bring revenue and expenses into balance. This will correct itself at the end of the fiscal year when unrestricted funds are recognized.

Expenses

Total Canyon County Fixed-Route operating expenses are 5% under budget through QR-2.

Wages and Salaries (21% under budget) - This category is under budget due to staffing shortages resulting in reduced payroll expenses.

Professional Services (46% over budget) – Staffing shortages have required the use of temporary contract drivers causing this category to be over budget. This overage is offset by wages and fringe benefits being under budget.

Utilities (20% over budget) – This category is over budget primarily due to electricity and natural gas expenses being higher than budgeted for at the end of the second quarter.

Miscellaneous (112% over budget) – This category is over budget due to an engine rebuild. All expenses for the rebuild were recorded in this category.

Canyon ADA Paratransit/Demand Response (25)

Revenues

Directly Generated Funds (92% over budget) - Access pass sales are \$2,205 over budget.

Local Operating Assistance (118% under budget) – The negative balance in this revenue category is due to accounting entries made to bring revenue and expenses into balance. This will correct itself at the end of the fiscal year when unrestricted funds are recognized.

Expenses

Total Canyon ADA Paratransit/Demand Response operating expenses are 3% under budget through QR-2.

Wages and Salaries (15% under budget) - This category is under budget due to staffing shortages resulting in reduced payroll expenses.

Professional Services (50% over budget) – Staffing shortages have required the use of temporary contract drivers causing this category to be over budget. This overage is offset by wages and fringe benefits being under budget.

Utilities (22% over budget) - This category is over budget primarily due to electricity and natural gas expenses being higher than budgeted for at the end of the second quarter.

Miscellaneous (48% under budget) - This category is under budget parameters.

Canyon Inter-County (31)

Revenues

Directly Generated Funds (26% under budget) – Universal pass sales are \$7,656 under budget.

Auxiliary (97% over budget) – Surplus advertising revenue allocated to this division exceeded budget by \$7,405.

Federal Operating Assistance (26% over budget) – The utilization of a higher amount of CARES Act funds than budgeted for is causing this revenue category to exceed budget.

Local Operating Assistance (116% under budget) – The negative balance in this revenue category is due to accounting entries made to bring revenue and expenses into balance. This will correct itself at the end of the fiscal year when unrestricted funds are recognized.

Expenses

Total Canyon Inter-County operating expenses are 1% under budget through QR-2.

Wages and Salaries (15% under budget) - This category is under budget due to staffing shortages resulting in reduced payroll expenses.

Professional Services (46% over budget) – Staffing shortages have required the use of temporary contract drivers causing this category to be over budget. This overage is offset by wages and fringe benefits being under budget.

Materials and Supplies (36% over budget) - This category is over budget due to vehicle fuel and parts expenses being higher than budgeted for at the end of the second quarter.

Utilities (22% over budget) - This category is over budget primarily due to electricity and natural gas expenses being higher than budgeted for at the end of the second quarter.

Miscellaneous (48% under budget) – Travel and training expenses are lower than budgeted for.

TOPIC	FY22 Performance Report - Quarter 2
DATE	June 24, 2022
STAFF MEMBER	Leslie Pedrosa

Summary

Valley Regional Transit continues to improve transparency and decision making by publishing data through quarterly performance dashboards. The design of these reports will provide high-level analytics for all providers of public transportation in Ada and Canyon counties.

Fixed-route ridership shows an increase of 19% in the second quarter. Detailed ridership data show a 11% increase in ridership in Ada County. Boise State shows an increase of 127% in ridership. Intercounty service had a 2% increase in ridership. Intercounty growth is expected to see the least amount of growth, due to the changing trends that employees are experiencing following the pandemic, with the ability to work remotely, regardless of the changes in fuel prices.

Demand response ridership shows an increase of 22% in the second quarter. When reviewing detailed ridership data, Ada County ACCESS ridership increased 40%. Canyon County ACCESS ridership increased 34%. Canyon County On-Demand ridership increased 8%.

Specialized Transportation ridership shows an increase of 17% in the second quarter. Most services continue to report increased ridership. Below is the breakdown for each service:

- Metro Community Services had an 18% increase in ridership
- Shared Vehicle ridership, which only includes Interfaith Sanctuary at this time, had a 54% decrease in ridership
- Supportive Housing and Innovative Partnerships had a 12% decrease in ridership
- Kuna Senior Center had a 170% increase in ridership
- Village Van had an 81% increase in ridership
- Volunteer Driver had an 29% decrease in ridership
- Meridian Senior Center had an 132% increase in ridership
- Eagle Senior Center had a 46% increase in ridership
- Star Senior Center had a 17% increase in ridership
- Harvest Transit had a 8 8% decrease in ridership
- Parma Senior Center had a 25% increase in ridership
- Ada County Rides2Wellness had a 3% increase in ridership

ACHD Commuteride had a 14% increase in ridership. ACHD Commuteride was operating 81 vanpools at the end of the second quarter.

VRT First Mile, Last Mile services had a 7% decrease in ridership. Lyft Transit Connections had a 13% decrease in ridership. VRT Late Night had an 84% increase in ridership.

Staff Recommendation/Request

Staff requests the Executive Board consider recommending the Board of Directors approval of the performance report for the second quarter of fiscal year 2022.

Implication (policy and/or financial)

Improved reporting could lead to additional federal funding resources for the region.

More Information**Attachments:**

FY22 Performance Report, Second Quarter

FY22 Second Quarter Ridership Report

FY22 Year to Date Ridership Report

For detailed information contact: Leslie Pedrosa, Operations Director, 208.258.2713,
lpedrosa@valleyregionaltransit.org

VRT PERFORMANCE - 2ND QUARTER, FY22
SUMMARY DASHBOARD

QUARTERLY					YEAR TO DATE				
FISCAL YEAR					FISCAL YEAR				
RIDES		2022	2021	% Change	RIDES		2022	2021	% Change
	FR	253,884	214,333	▲ 18.5		FR	495,896	442,718	▲ 12.0
	DR	15,732	12,894	▲ 22.0		DR	31,261	25,129	▲ 24.4
	ST	18,072	15,382	▲ 17.5		ST	35,174	30,388	▲ 15.7
	VP	32,603	28,514	▲ 14.3		VP	57,702	52,648	▲ 9.6
	FMLM	694	742	▼ -6.5		FMLM	1,358	1,456	▼ -6.7
	BS	-	-			BS	-	-	
	Total	320,985	271,865	▲ 18.1		Total	621,391	552,339	▲ 12.5
HOURS	FR	23,828	23,043	▲ 3.4	HOURS	FR	48,611	45,686	▲ 6.4
	DR	6,027	4,964	▲ 21.4		DR	11,876	10,984	▲ 8.1
	ST	6,237	5,399	▲ 15.5		ST	12,639	11,156	▲ 13.3
	VP	7,443	7,943	▼ -6.3		VP	13,819	14,364	▼ -3.8
	FMLM	94	91	▲ 3.8		FMLM	190	183	▲ 3.3
	BS	-	-			BS	-	-	
	Total	43,629	41,440	▲ 5.3		Total	87,135	82,373	▲ 5.8
RIDES PER HOUR	FR	10.65	9.30	▲ 14.5	RIDES PER HOUR	FR	10.20	9.69	▲ 5.3
	DR	2.61	2.60	■ 0.5		DR	2.63	2.29	▲ 15.1
	ST	2.90	2.85	▲ 1.7		ST	2.78	2.72	▲ 2.2
	VP	4.38	3.59	▲ 22.0		VP	4.18	3.67	▲ 13.9
	FMLM	7.35	8.15	▼ -9.9		FMLM	7.17	7.94	▼ -9.7
	BS	-	-			BS	-	-	
	Total	7.36	6.56	▲ 12.1		Total	7.13	6.71	▲ 6.4
ON-TIME PERFORMANCE	FR	84%	89%	▼ -5.0	ON-TIME PERFORMANCE	FR		84%	▼ -83.5
	DR	90%	85%	▲ 5.3		DR	90%	82%	▲ 8.4
	ST	84%	86%	▼ -1.5		ST	84%	85%	▼ -1.0
	Total	86%	86%	▼ -0.4		Total	87%	83%	▲ 3.6
		FR- FIXED ROUTE	DR - DEMAND RESPONSE	ST - SPECIALIZED TRANSPORTATION			VP - VANPOOL	BS - BIKESHARE	FMLM - FIRST MILE/LAST MILE

VRT PERFORMANCE - 2ND QUARTER, FY22

QUARTERLY RIDERSHIP DETAIL

FR- FIXED ROUTE			
	FY22	FY21	% Change
Ada County*	209,089	189,080	▲ 10.6
Boise State - Bronce Shuttle	34,545	15,191	▲ 127.4
Canyon County*	-	-	■ 0.0
Intercounty*	10,249	10,063	▲ 1.9
FR SUB TOTAL	253,884	214,333	▲ 18.5
ST - SPECIALIZED TRANSPORTATION			
	FY22	FY21	% Change
Metro Community Services**	3,241	2,757	▲ 17.56
Shared Vehicle	72	157	▼ -54.1
Supportive Housing and Innovative Partnerships**	3,342	3,830	▼ -12.7
Kuna Senior Center	940	348	▲ 170.11
Village Van	2,140	1,180	▲ 81.36
Volunteer Driver	365	512	▼ -28.7
Meridian Senior Center	678	292	▲ 132.19
Eagle Senior Center**	2,922	2,008	▲ 45.52
Star Senior Center	296	253	▲ 17.00
Harvest Transit**	2,054	2,242	▼ -8.4
Parma Senior Center	611	489	▲ 24.95
Ada County Rides 2 Wellness	1,364	1,314	▲ 3.81
Canyon County Rides 2 Wellness	33	-	
Meridian Veteran's Shuttle	14	-	
ST SUB TOTAL	18,072	15,382	▲ 17.49
QUARTERLY RIDERSHIP GRAND TOTAL	FY22	FY21	% Change
	320,985	271,865	▲ 18.07

DR - DEMAND RESPONSE			
	FY22	FY21	% Change
Ada County ACCESS**	7,301	5,210	▲ 40.1
Canyon County ACCESS**	667	498	▲ 33.9
Canyon County On-Demand**	7,764	7,186	▲ 8.0
DR SUB TOTAL	15,732	12,894	▲ 22.0

VP - VANPOOL			
	FY22	FY21	% Change
ACHD CommuteRide	32,603	28,514	▲ 14.34
BS - BIKESHARE			
	FY22	FY21	% Change
Boise GreenBike	-	-	▲ -

FMLM - FIRST MILE/LAST MILE			
	FY22	FY21	% Change
Lyft Transit Connections	604	693	▼ -12.8
VRT Late Night	90	49	▲ 83.67
FMLM SUB TOTAL	694	742	▼ -6.5

*Ridership is included in the National Transit Database reporting for Fixed Route by Valley Regional Transit
**Ridership is included in the National Transit Database reporting for Demand Response by Valley Regional Transit

VRT PERFORMANCE - 2ND QUARTER, FY22

YEAR TO DATE RIDERSHIP DETAIL

FR- FIXED ROUTE			
	FY22	FY21	% Change
Ada County*	413,242	398,973	▲ 3.6
Boise State - Bronce Shuttle	61,930	23,442	▲ 164.2
Canyon County*	-	302	▼ -100.0
Intercounty*	20,723	20,002	▲ 3.6
FR SUB TOTALS	495,896	442,718	▲ 12.0
ST - SPECIALIZED TRANSPORTATION			
	FY22	FY21	% Change
Metro**	6,211	5,416	▲ 14.7
Shared Vehicle	79	275	▼ -71.3
SHIP**	6,792	7,243	▼ -6.2
Kuna Senior Center	1,582	797	▲ 98.5
Village Van	3,722	2,647	▲ 40.6
Volunteer Driver	755	1,092	▼ -30.9
Meridian Senior Center	1,487	542	▲ 174.4
Eagle Senior Center**	6,138	3,962	▲ 54.9
Star Senior Center	560	436	▲ 28.4
Harvest**	3,972	4,192	▼ -5.2
Parma Senior Center	1,290	738	▲ 74.8
Ada County Rides 2 Wellness	2,515	3,048	▼ -17.5
Canyon County Rides 2 Wellness	33	-	▲ -
Meridian Veteran's Shuttle	38	-	
ST SUB TOTALS	35,174	30,388	▲ 15.7
YEAR TO DATE RIDERSHIP	FY22	FY21	% Change
GRAND TOTAL	621,391	552,339	▲ 12.5

*Ridership is included in the National Transit Database reporting for Fixed Route by Valley Regional Transit
**Ridership is included in the National Transit Database reporting for Demand Response by Valley Regional Transit

DR - DEMAND RESPONSE			
	FY22	FY21	% Change
Ada County**	13,945	10,534	▲ 32.4
Canyon County**	1,305	1,084	▲ 20.4
VIA Canyon County	16,011	13,511	▲ 18.5
DR SUB TOTALS	31,261	25,129	▲ 24.4
VP - VANPOOL			
	FY22	FY21	% Change
ACHD CommuteRide	57,702	52,648	▲ 9.60
BS - BIKESHARE			
	FY22	FY21	% Change
Boise GreenBike	-	-	#DIV/0!
FMLM - FIRST MILE/LAST MILE			
	FY22	FY21	% Change
Lyft Transit Connections	1,203	1,370	▼ -12.2
VRT Late Night	155	86	▲ 80.23
FMLM SUB TOTAL	1,358	1,456	▼ -6.7



TOPIC	Fixed Asset Policy
DATE	July 11, 2022
STAFF MEMBER	Cameron Wells

Staff Recommendation/Request

Staff requests the Executive Board considers recommending for approval Resolution VBD22-016 and the Fixed Asset Policy, Policy Number 1.26.00.

Summary

This policy recognizes the importance for Valley Regional Transit (hereinafter “Authority”) to accurately distinguish and record capital acquisitions from operating expenditures as well as managing those capitalized assets from purchase through disposal. The Authority recognizes the importance of following all Federal Transit Administration (hereinafter “FTA”), State, and local laws and guidance. The Authority also recognizes the importance of following The Generally Accepted Accounting Principles when accounting for fixed assets.

This policy supersedes the Surplus Property Policy with the same number. We believe having a fixed asset policy that mentions every part of the process for the life of the asset instead of just the end-of-life treatment.

Implication (policy and/or financial)

This policy identifies the processes and key steps in identifying a capital expenditure, capitalizing such expenditure, assigning a defined life of the asset, and depreciating the asset over the life of the asset. It also identifies the process and key steps of determining when an asset is surplus and the manner for which the asset will be disposed.

More Information

Attachments:

Fixed Asset Policy

For detailed information contact: Cameron Wells, Accounting Manager, 208-258-2704, cwells@valleyregionaltransit.org



This policy supersedes all prior policy statements written, verbal, or otherwise.

Policy Number: 1.26.00

Resolution Number: VBD22-016

Policy Title: Fixed Asset Policy

Signature of Board Chairperson

Date

Signature of Executive Director

Date

Statement of Policy

This policy recognizes the importance for Valley Regional Transit (hereinafter "Authority") to accurately distinguish and record capital acquisitions from operating expenditures as well as managing those capitalized assets from purchase through disposal. The Authority recognizes the importance of following all Federal Transit Administration (hereinafter "FTA"), state, and local laws and guidance. The Authority also recognizes the importance of following The Generally Accepted Accounting Principles when accounting for fixed assets.

Definitions

Authority Property – All tangible items owned by the Authority, whether movable or fixed, including, without limitation, equipment, supplies, materials, vehicles, land, buildings, and improvements to land or buildings.

Surplus Property – Authority property which has been determined to not be required for the needs and for the discharge of the responsibilities of the Authority.

Fixed Asset – Any Authority asset that has been capitalized following this policy.

Estimated Fair Market Value – The value of an item in the marketplace regardless of its initial purchase price or residual value.

Federal Interest – The dollar amount that is the product of: (1) the federal share of total project costs, and (2) the current estimated fair market value of the property to the extent of acquiring or improving the property were included as project costs.

Policy

I. Asset Capitalization

- A. All expenditures, single or in aggregate that exceed \$5,000 and have an expected useful life of over one year will be capitalized. Assets, like bus shelters, that have a higher chance of being damaged, moved, and vandalized will not be considered for capitalization. Other items not considered for capitalization would include items that are consumed, used-up, or worn-out in one year or less.
- B. The Authority works with municipalities and other agencies to upgrade transit infrastructure. In these cases, the Authority will work with these partners to contribute the capital expenditures to the partners by following their capitalization policies.
- C. Fixed assets will be categorized as one of the following classifications:
 - 1. Office furniture and equipment
 - 2. Shop tools and equipment
 - 3. Buildings and grounds
 - 4. Farebox collection equipment
 - 5. Computer and telephone
 - 6. Communications equipment
 - 7. Fuel dispensing equipment
 - 8. Electrical charging equipment
 - 9. Enterprise Resource Planning (ERP) system
 - 10. Support vehicles
 - 11. Motor coaches/buses
 - 12. Demand Response vans
 - 13. Transit facilities
 - 14. Signage/marketing
 - 15. Security equipment
- D. All fixed assets will be depreciated according to useful lives as defined in FTA Circular 5010.1D.

II. Fixed Asset Control

- A. The Accounting Manager shall maintain accurate fixed asset information including, without limitation, adequate inventory controls and accountability systems for all property owned or under control of the Authority; and shall periodically inventory all such property to determine correct accounting of the fixed asset.
- B. The Accounting Manager will act in an internal service capacity, monitoring and coordinating inputs to the accounting system. The Accounting Manager will:
 - 1. Maintain a complete and accurate fixed asset system including, without limitation, the historical and current value of each asset.
 - 2. Collect, store, make available, and generate reports pertaining to the fixed assets for management's use.

III. Surplus Property

- A. Determination of surplus property will be assessed by department managers and directors. As an asset has been deemed surplus, the department director will fill out and sign an "Asset Disposal and Transfer Form". That form will need to be signed by the Finance Director and, in the case the asset was capitalized, it will also need to be signed by the Executive Director.
- B. Prior to the disposal of any Authority fixed asset, the Board of Directors must first adopt a resolution approving the property to be sold, donated, or scrapped.
- C. A public hearing must be held, of which, a hearing notice shall be published in accordance with provisions of section 40-206 of Idaho Code.
 - 1. The publication of notice of a hearing must be published at least one (1) time in a weekly newspaper or at least two (2) consecutive times in a daily newspaper.
 - 2. The last notice shall be published not less than five (5) days prior to the hearing.

IV. Disposal Methods

Surplus property shall be disposed of in one of the following methods:

- A. Donation to Non-Profit Entities
 - 1. The Authority shall ensure a fair and equitable process for non-profits to apply for and receive surplus property.
 - 2. This method is only available if the estimated fair market value of the surplus property is easily determined, and the estimated fair market value is lower than \$5,000 per FTA Circular 5010.1E.
- B. Scraping an Asset

The Authority shall scrap the surplus property in the most economic manner possible. (If the components of the surplus property are recyclable, then the Authority shall take the surplus property to a recycling facility.) This method is only available if the estimated fair market value is lower than \$5,000 per FTA Circular 5010.1E.
- C. Public Auction

The Authority shall use this method for disposal if the estimated fair market value of the surplus property is higher than \$5,000. The Authority shall take the surplus property to a public auction house and allow the auction house to sell the surplus property to the highest bidder.

The Authority shall account for the federal interest of the proceeds in accordance with FTA Circular 5010.1E.

- D. Real Estate

The Authority shall utilize an independent real estate agent with regards to selling property to achieve the most advantageous price.

V. Additional Policies Regarding Vehicles

The certificate of title for sold and donated vehicles will be provided when the recipient takes possession of the vehicle, or the auction company takes possession of the vehicle for sale.

VI. Employee Responsibility

- A. Employees are responsible for the care and safekeeping of Authority property.
 - 1. Employees and subsidiary corporations managing Authority operations will be held accountable for any Authority property lost, stolen, damaged, or destroyed by a negligent act of an employee.
 - 2. Personal liability may result when a person's negligence or willful misconduct toward Authority property is the cause of any loss, theft, damage, or destruction, of such property. In addition, disciplinary action may be taken.

END OF POLICY

Adoption Date: July 16, 2007

Effective Date: July 16, 2007

Last Revised Date: August 1, 2022

Last Reviewed Date: August 1, 2022

Replaced: This policy updates and replaces the Surplus Property Policy with the same policy number

Legal References:

Federal Transit Administration (FTA) C5010.1E Grant Management Requirements (or any superseding document)

Idaho Public Code section 40-206



TOPIC	Request for Public Hearing – Disposal of Surplus and Obsolete Assets
DATE	June 24, 2022
STAFF MEMBER	Leslie Pedrosa

Summary

Valley Regional Transit (VRT) accumulates surplus and obsolete assets, most of which will be beyond their useful life or not practically repairable every year. The VRT disposal policy requires a public hearing prior to these assets being transferred to our contributing jurisdictions, donated, sold, or selling for scrap. In November of 2016, the Executive Board requested to review a more detailed list of specific assets which are slated for disposal. The fiscal year 2023 Proposed Disposal List included with this memo details assets expected to be disposed of throughout the year by category, asset type, location, year and useful life span.

Due to the COVID-19 pandemic, there continue to be a substantial delay in receiving new buses, support vehicles and service vehicles. Many vehicles scheduled for disposal in fiscal years 2021 and 2022 are still in revenue service due to the delay in delivery of replacement vehicles. The vehicles scheduled for disposal in fiscal year 2021 and 2022 that are still in service are included in the list for fiscal year 2023.

Staff Recommendation/Request

Staff requests that the Executive Board set the public hearing for asset disposals as listed in the fiscal year 2023 Proposed Disposal List in the method most advantageous to VRT for Monday, August 1, 2022, at 12:00 p.m. at the regularly scheduled VRT Board of Directors meeting.

Implication (policy and/or financial)

Generally donations or transfers generate goodwill from the public and the receiving institution. Sale or scrapping an item generate a modest income.

Highlights

Potential items for disposal include:

- Buses beyond their useful life. These vehicles are not suitable for the Specialized Transit program
- Service and support vehicles beyond their useful life that are not suitable for vehicle sharing
- Computers, monitors, and peripherals
- Servers no longer of use or capable of reasonably costing upgrades
- Worn out or broken furniture

More Information

Attachments:

Fiscal year 2023 Proposed Disposal List

For detailed information contact:

Leslie Pedrosa, Operations Director, 208-258-2713, lpedrosa@valleyregionaltransit.org

Fiscal Year 2023 Proposed Assets to Dispose

ROLLING STOCK

Vehicle Information	VIN	Year	Miles	Useful Life Benchmark
Ford E450 Goshen Cutaway	1FDFE4FS2BDA63278	2011	253,267	8 years
Ford E450 Goshen Cutaway	1FDFE4FS2BDA63279	2011	253,062	8 years
Ford E450 Goshen Cutaway	1FDFE4FS2BDA63281	2011	262,842	8 years
Ford E450 Goshen Cutaway	1FDFE4FS3BDA68540	2011	257,766	8 years
Ford E450 Goshen Cutaway	1FDFE4FS5BDA68541	2011	273,519	8 years
Ford E450 Goshen Cutaway	1FDFE4FS4BDA63282	2011	267,946	8 years
Ford E450 Phoenix Cutaway	1FDFE4FSXCDA71162	2012	226,353	8 years
Ford E450 Phoenix Cutaway	1FDFE3FS1CDA71163	2012	241,719	8 years
Ford E450 Phoenix Cutaway	1FDFE4FS3CDA71164	2012	218,734	8 years
Ford E350 Starcraft Cutaway	1FD3E35L38DB09989	2008	153,607	8 years

SERVICE/SUPPORT VEHICLES

Vehicle Information	VIN	Year	Miles	Useful Life Benchmark
Dodge Caravan	2C4RDGBG7CR369671	2012	117,858	8 years
Ford F550	1FDAF56F02EB37470	2002	59,983	10 years
Chevrolet	1GCSKPE35AZ171581	2010	97,161	10 years
Dodge Caravan	2C4RDGBG7CR369672	2002	119,404	8 years
Dodge Caravan	2C4RDGBG7DR761313	2013	136,174	8 years

EQUIPMENT

Equipment Information	Purchased	Useful Life
Desktop Computers	unknown	5 years
Computer Monitors	unknown	5 years
Computer Accessories (keypad, mouse, etc.)	2015	5 years
Tablets	2017	3 years
Tablet Hardware (mounts, cases, etc.)	2017	Varies



AUTHORIZATION FOR EXPENDITURE EXECUTIVE BOARD

PROCUREMENT DESCRIPTION: Valley Regional Transit (VRT) facility janitorial services at Main Street Station and Happy Day Transit Center

TOTAL COST: Not to exceed \$160,000 over two years

PURPOSE/ACTION: VRT reviewed contract for janitorial services at Main Street Station (MSS) and Happy Day Transit Center (HDTc), currently serviced under two contracts. Staff completed a request for bid and a competitive pricing structure was achieved. As such, a new solicitation was listed and bid, combining service contracts for both facilities.

SCOPE OF WORK: The work in question involves all janitorial and related services for Main Street Station for 2022 through 2023 with one extension possible. This work involves sweeping, mopping, waxing, disinfecting, vacuuming and other washing/janitorial services.

DISCUSSION: The existing service provider contract is being terminated and updated bidding processes were implored to ensure responsibilities are clear. Staff also feels that proper competitive pricing is important to maintain for VRT's benefit. The contract estimate is \$147,074 with a request for up to \$160,000 to include unforeseen cleaning and day-porter services related to unknown incidents which are likely to occur during the contract period.

ALTERNATIVES: Staff requires janitorial services in order to maintain transit facilities in a state of good repair. Service agreement SA 2022-05-30, Janitorial Services for MSS and HDTc was a public bid option for multiple cleaning companies.

FISCAL IMPACT: The FY2022 budget included funding for operations of MSS and HDTc. Both transit facilities budgets have been planned to accommodate costs of janitorial services to maintain these facilities in a state of good repair. VRT staff will ensure these expenses continue to be included in future budgets.

RECOMMENDATION/JUSTIFICATION: Valley Regional Transit staff has followed federal procurement guidelines. VRT staff recommends the VRT Executive Board approve **Resolution VEB22-010** and allow procurement staff to approve a purchase order not to exceed \$160,000.00 for janitorial services.

ORDER OF REVIEW

EXECUTIVE DIRECTOR (Approves procurements up to \$49, 999)

Signature: _____

Date Approved: _____

EXECUTIVE BOARD (Approves procurements \$50,000 up to \$199,999)

Signature: _____

Date Approved: 7/11/2022 Resolution Number: VEB22-010

VRT BOARD (Approves procurements \$200,000 and over)

Signature: _____

Date Approved: _____ Resolution Number: _____

VALLEY REGIONAL TRANSIT EXECUTIVE BOARD RESOLUTION
VRT Facility Janitorial Services, MSS and HDTG
RESOLUTION VEB22-010.

WHEREAS, pursuant to Idaho Code, Chapter 21, Title 40, and as a result of the approval of the voters of Ada and Canyon Counties on November 3, 1998, a regional public transportation authority (now known as “Valley Regional Transit”) was created to serve Ada and Canyon counties; and

WHEREAS, Idaho Code § 40-2109(1) confers to Valley Regional Transit, as a regional public transportation entity, exclusive jurisdiction over all publicly funded or publicly subsidized transportation services and programs except those transportation services and programs under the jurisdiction of public school districts and law enforcement agencies within Ada and Canyon Counties; and

WHEREAS, Idaho Code § 40-2108(2) and (5) provide that Valley Regional Transit, as a regional public transportation entity, has power to raise and expend funds as provided in Idaho Code Chapter 21, Title 40 and to make contracts as may be necessary or convenient for the purposes of the Regional Public Transportation Authority Act; and

WHEREAS, VRT has identified a need to update and renew the janitorial services contract for Main Street Station and Happy Day Transit Center; and

WHEREAS, the contract for this procurement will occur on July 15, 2022 for 1-year with an option to extend for one (1) additional year to July 15, 2024, for an amount not to exceed \$160,000 total expended over the horizon of the contract; and

WHEREAS, funding for this procurement is available in the FY2022 budget – Resolution VBD22-002 approved on January 3, 2022; and

WHEREAS, the Valley Regional Transit staff completed a competitive procurement process through a Request for Bid as required in the VRT Procurement Policies adopted by the Valley Regional Transit Board of Directors by Resolution VBD17-003 on 01/09/17 and updated by Resolution VBD17-022 on 09/25/17, and in compliance with all local and FTA requirements; and

WHEREAS, staff determined that the noted firm is the most responsive and responsible offeror to provide the best value to meet VRT’s needs; and

WHEREAS, Idaho Code § 40-2109(5) provides that the Board of Valley Regional Transit may adopt resolutions consistent with law, as necessary, for carrying out the purposes of Chapter 21, Title 40, Idaho Code and discharging all powers and duties conferred to Valley Regional Transit Pursuant to Chapter 21, Title 40; and

WHEREAS, the Board of Valley Regional Transit has created an Executive Board,

VEB22-010

conferring specific authority upon it to discharge its powers, pursuant to Resolution VBD11-011.

NOW THEREFORE, BE IT RESOLVED BY THE EXECUTIVE BOARD OF VALLEY REGIONAL TRANSIT:

Section 1. That the Valley Regional Transit Executive Board delegates the authority to the Valley Regional Transit Executive Board to approve janitorial services contract not to exceed \$160,000.

Section 2. That upon approval of the engineering authorization the Board of Valley Regional Transit delegates authority to the Executive Director to finalize and execute the agreements with the RCF Commercial Cleaning LLC.

Section 3. That this Resolution, VEB22-010, shall be in full force and effective immediately upon its adoption by the Board of Valley Regional Transit and its approval by the Board Chair.

ADOPTED by the Executive Board of Valley Regional Transit, this 11th day of July 2022.

APPROVED by the Executive Board Chair this 11th day of July 2022.

ATTEST:

APPROVED:

EXECUTIVE ASSISTANT

CHAIR

AUTHORIZATION FOR EXPENDITURE EXECUTIVE BOARD

PROCUREMENT DESCRIPTION: Compressed Natural Gas (CNG) Maintenance

TOTAL COST: Not to exceed \$125,000 over life of contract.

PURPOSE/ACTION: Valley Regional Transit needs to ensure the current maintenance program in place for VRT's CNG station at the Orchard Facility continue for system reliability, safe fueling practices, and to insure a state of good repair.

SCOPE OF WORK: VRT will ensure the service provider continues to provide timely inspections, maintenance and repairs based on current maintenance program for the CNG station to insure a state of good repair.

DISCUSSION: VRT previously employed a facilities manager that had specialized experience to complete inspections, maintenance and repairs to the CNG system as part of his daily job duties to insure a state of good repair. VRT staff approved a Sole Source Justification for on-call maintenance, service and inspections for CNG based upon the research that there is no other vendor that can provide the same of similar service.

ALTERNATIVES: Not having a contract for CNG maintenance will cause the current maintenance program to lapse, which could cause significant interruption to all bus services in Ada County if buses are not able to fuel due to the CNG station not being kept in a state of good repair.

FISCAL IMPACT: The expenditures for services were included in the fiscal year 2022 budget, Resolution VBD21-028 as approved by the Board of Directors on August 2, 2021.

RECOMMENDATION/JUSTIFICATION: VRT staff followed sole source justification guidelines for procuring services. Staff requests the Executive Board approve Resolution VEB22-011 and authorize the Executive Director to finalize and execute a contract with Clean Energy.

ORDER OF REVIEW

EXECUTIVE DIRECTOR (Approves procurements up to \$49, 999)

Signature: _____

Date Approved: _____

EXECUTIVE BOARD (Approves procurements \$50,000 up to \$199,999)

Signature: _____

Date Approved: 7/11/2022 Resolution Number: VEB22-011

VRT BOARD (Approves procurements \$200,000 and over)

Signature: _____

Date Approved: _____ Resolution Number: _____

EXECUTIVE BOARD RESOLUTION

COMPRESSED NATURAL GAS (CNG) MAINTENANCE RESOLUTION VEB22-011

BY THE EXECUTIVE BOARD OF VALLEY REGIONAL TRANSIT APPROVING A CONTRACT FOR COMPRESSED NATURAL GAS MAINTENANCE WITH CLEAN ENERGY:

WHEREAS, pursuant to Idaho Code, Chapter 21, Title 40, and as a result of the approval of the voters of Ada and Canyon Counties on November 3, 1998, a regional public transportation authority (now known as **"Valley Regional Transit" (VRT)** was created to serve Ada and Canyon counties; and

WHEREAS, Idaho Code § 40-2109(1) confers to Valley Regional Transit, as a regional public transportation entity, exclusive jurisdiction over all publicly funded or publicly subsidized transportation services and programs except those transportation services and programs under the jurisdiction of public school districts and law enforcement agencies within Ada and Canyon Counties; and

WHEREAS, Idaho Code § 40-2108(2) and (5) provide that Valley Regional Transit, as a regional public transportation entity, has power to raise and expend funds as provided in Idaho Code Chapter 21, Title 40 and to make contracts as may be necessary or convenient for the purposes of the Regional Public Transportation Authority Act; and

WHEREAS, Valley Regional Transit needs to ensure the current maintenance program in place for VRT's CNG station at the Orchard Facility continue for system reliability, safe fueling practices, and to insure a state of good repair; and

WHEREAS, Valley Regional Transit needs a service provider that can provide timely inspections, maintenance and repairs based on current maintenance program in place for the CNG station to insure a state of good repair; and

WHEREAS, Valley Regional Transit previously employed a facilities manager that had specialized experience to complete inspections, maintenance and repairs to the CNG system as part of his daily job duties to insure a state of good repair; and

WHEREAS, Valley Regional Transit staff approved a Sole Source Justification for on-call maintenance, service and inspections for CNG based upon the research that there is no other vendor that can provide the same of similar service; and

WHEREAS, Valley Regional Transit included the expenditures for this service in the fiscal year budget 2022, Resolution VBD21-028 as approved by the VRT Board of Directors on August 2, 2021; and

WHEREAS, Valley Regional Transit will ensure expenditures for these services will continue to be included in annual operating budgets for board approval; and
VEB22-011

WHEREAS, Idaho Code § 40-2109(5) provides that the Board of Valley Regional Transit may adopt resolutions consistent with law, as necessary, for carrying out the purposes of Chapter 21, Title 40, Idaho Code and discharging all powers and duties conferred to Valley Regional Transit Pursuant to Chapter 21, Title 40; and

WHEREAS, the Board of Valley Regional Transit has created an Executive Board, conferring specific authority upon it to discharge its powers, pursuant to Resolution VBD11-011; and

NOW THEREFORE, BE IT RESOLVED BY THE EXECUTIVE BOARD OF VALLEY REGIONAL TRANSIT:

Section 1. That the Executive Board approved Resolution VEB22-011 for Compressed Natural Gas (CNG) Maintenance.

Section 2. That the Executive Board delegate authority to the Executive Director to finalize and execute a contract with Clean Energy, not to exceed \$125,000.

Section 3. That this resolution shall be in full force and effective immediately upon its adoption by the Executive Board of Valley Regional Transit and its approval by the Executive Board Chair.

ADOPTED by the Executive Board of Valley Regional Transit, this 11^h day of July, 2022.

APPROVED by the Executive Board Chair this 11th day of July, 2022.

ATTEST:

APPROVED:

EXECUTIVE ASSISTANT

CHAIR OF EXECUTIVE BOARD

VEB22-011

AUTHORIZATION FOR EXPENDITURE EXECUTIVE BOARD

PROCUREMENT DESCRIPTION: Uniform Rental and Laundry Services

TOTAL COST: Not exceed \$125,000

PURPOSE/ACTION: Valley Regional Transit (VRT) will ensure that contractor First Transit maintenance employees have a service that will furnish, launder, clean, mend and replace uniforms as necessary in order to maintain a neat and orderly appearance for maintenance staff. The maintenance staff also require supplies for the shop to ensure shop cleanliness.

SCOPE OF WORK: The contract will provide uniforms that include VRT emblems for each employee that are attached to the shirts, jackets and coveralls to be furnished and ensure supplies are kept stocked. The contract shall also include weekly laundry as well as repair or replacement of items as may become necessary due to normal wear and tear.

DISCUSSION: VRT worked with First Transit staff to ensure the services being provided meets the needs of their employees as well as the needs of the facility. First Transit staff also participated in the evaluation and review process for this procurement.

ALTERNATIVES: Not having a contractor for these services would incur additional costs to VRT that are not budgeted and would be more costly in the long run. It would require capital equipment and additional staff to do the work, which would be in excess of the “not to exceed” amount of contract.

FISCAL IMPACT: The expenditures for services were included in the fiscal year 2022 budget, Resolution VBD21-028 as approved by the Board of Directors on August 2, 2021.

RECOMMENDATION/JUSTIFICATION: VRT staff followed federal procurement guidelines and VRT’s policy for procuring services. VRT staff recommends the VRT Executive Board approve Resolution VED22-012 and award the uniform rental and laundry services to UniFirst Corporation, who was determined to be the most responsive, responsible bidder.

POST RFP/FINAL SELECTION OF PROJECT: Following RFB 2022-06-24, VRT will award the uniform rental and laundry services to UniFirst Corporation whose total proposed price will not exceed \$125,000 over the contract period.

ORDER OF REVIEW

EXECUTIVE DIRECTOR (Approves procurements up to \$49, 999)

Signature: _____

Date Approved: _____

EXECUTIVE BOARD (Approves procurements \$50,000 up to \$199,999)

Signature: _____

Date Approved: 7/11/2022

Resolution Number: VEB22-012

VRT BOARD (Approves procurements \$200,000 and over)

Signature: _____

Date Approved: _____

Resolution Number: _____

EXECUTIVE BOARD RESOLUTION

UNIFORM RENTAL AND LAUNDRY SERVICES RESOLUTION VEB22-012

BY THE EXECUTIVE BOARD OF VALLEY REGIONAL TRANSIT APPROVING A CONTRACT FOR UNIFORM RENTAL AND LAUNDRY SERVICES:

WHEREAS, pursuant to Idaho Code, Chapter 21, Title 40, and as a result of the approval of the voters of Ada and Canyon Counties on November 3, 1998, a regional public transportation authority (now known as **“Valley Regional Transit” (VRT)** was created to serve Ada and Canyon counties; and

WHEREAS, Idaho Code § 40-2109(1) confers to Valley Regional Transit, as a regional public transportation entity, exclusive jurisdiction over all publicly funded or publicly subsidized transportation services and programs except those transportation services and programs under the jurisdiction of public school districts and law enforcement agencies within Ada and Canyon Counties; and

WHEREAS, Idaho Code § 40-2108(2) and (5) provide that Valley Regional Transit, as a regional public transportation entity, has power to raise and expend funds as provided in Idaho Code Chapter 21, Title 40 and to make contracts as may be necessary or convenient for the purposes of the Regional Public Transportation Authority Act; and

WHEREAS, Valley Regional Transit needs to ensure that contractor maintenance employees have a uniform and laundry service to maintain a neat and orderly appearance and ensure shop cleanliness; and

WHEREAS, Valley Regional Transit worked with First Transit staff to ensure that the services being provided meets the needs of their employees as well as the needs of the facility; and

WHEREAS, Valley Regional Transit included First Transit staff in the evaluation and review process for this procurement; and

WHEREAS, Valley Regional Transit included the expenditures for this service in the fiscal year budget 2022, Resolution VBD21-028 as approved by the VRT Board of Directors on August 2, 2021; and

WHEREAS, Valley Regional Transit staff conducted a competitive procurement process as required in the VRT Procurement Policies adopted by the Valley Regional Transit Board of Directors by Resolution VBD17-003 on 01/09/17 and updated by Resolution VBD17-022 on 09/25/17, and in compliance with all local and FTA requirements; and

WHEREAS, Idaho Code § 40-2109(5) provides that the Board of Valley Regional Transit may adopt resolutions consistent with law, as necessary, for carrying out the purposes of VEB22-012

Chapter 21, Title 40, Idaho Code and discharging all powers and duties conferred to Valley Regional Transit Pursuant to Chapter 21, Title 40; and

WHEREAS, the Board of Valley Regional Transit has created an Executive Board, conferring specific authority upon it to discharge its powers, pursuant to Resolution VBD11-011; and

NOW THEREFORE, BE IT RESOLVED BY THE EXECUTIVE BOARD OF VALLEY REGIONAL TRANSIT:

Section 1. That the Executive Board approve Resolution VEB22-012 for Uniform Rental and Laundry Services with UniFirst Corporation.

Section 2. That the Executive Board delegate authority to the Executive Director to finalize and execute a contract with UniFirst Corporation for up to five years, not to exceed \$125,000 over the contract period.

Section 3. That this resolution shall be in full force and effective immediately upon its adoption by the Executive Board of Valley Regional Transit and its approval by the Executive Board Chair.

ADOPTED by the Executive Board of Valley Regional Transit, this 11th day of July, 2022.

APPROVED by the Executive Board Chair this 11th day of July, 2022.

ATTEST:

APPROVED:

EXECUTIVE ASSISTANT

CHAIR OF EXECUTIVE BOARD

VEB22-012

TOPIC	FY2023 Draft Preliminary Budget
DATE	June 28, 2022
STAFF MEMBER	Kelli Badesheim, Executive Director

Staff Recommendation/Request:

This is for information only.

Highlights

- The VRT Board adopts an annual budget prior to the beginning of each fiscal year
- Staff develops service and program plans through Transportation Development Plan (TDP) in Q1 of each year
- Budgets are developed in Q2 of each fiscal year
- Staff works with local governments and other funding partners to secure local match to meet the needs of the organization
- The Preliminary Budget is presented in July to the Executive Board
- The Executive Board sets the public hearing and makes a recommendation on the final preliminary budget to the board
- The Board holds a public hearing and considers the preliminary budget at the August Board meeting

Summary:

Background

Valley Regional Transit (VRT) has been simultaneously developing the 2023 through 2027 Transportation Development Plan (TDP) and the FY2023 Annual Budget. The budget team and department managers developed and refined expense budgets between January and April 2022. Revenue programming and funding requests are based on the cost allocation methodology, with revenue requests being based on projected expenses. The local costs are broken out into the following categories: General Assessment; Service Assessment; Special Assessment; Capital, and Cash Reserve. FY2023 is the first budget to include a cash reserve request per the Board cash reserve plan adopted in October 2021. Special Assessments are for projects or services specific to a jurisdiction, those they are funding above, and beyond, the shared services they typically fund.

As noted in previous memos, staff used a “worst-case” approach to estimate expenses so as we refine our estimates and allocate federal and other revenue sources to the expenses, the local jurisdiction contribution estimates are likely to go down as we negotiate and secure commitments for revenue sources. VRT is experiencing many of the same pressures on our expense budgets as the local jurisdictions. This memo will explore those areas that are driving the more significant increases in expenses.

VRT’s budgeting process is complicated by the variety and conditions attached to funding sources, and the number of funding partners we work with to ensure adequate revenues for meeting the

financial needs of the organization. The financial capacity and constraints of each of our funding partners are also considered. At this stage in the budgeting process, VRT is focused on presenting a defensible picture of the organization's financial needs based on service levels, capital projects, and overhead needs. **Figure 1** shows the strategic objectives adopted by the Board in January 2022 to guide budget development and the investment decisions of VRT.

Figure 1

- S1. Ensure agency resiliency through revenue shortfalls
- S2. Maintain assets in a state of good repair
- S3. Improve access to existing transit
- S4. Resume service enhancements

The Executive Board reviews the final preliminary budget on July 11, 2022. This will be the preliminary budget staff recommends for public comment and consideration by the VRT Board at their regularly scheduled August 2022 meeting.

FY2023 Expense Highlights

Table 1 shows the comparison between FY2022 Budget Amendment #1 (BA1) and FY2023 Draft Preliminary Budget (DPB). The FY2023 FPB is broken down by the total budget and an adjusted estimate without the projected enhancements to Bike Share to ensure a better comparison of operations between the two fiscal years. Comparing the FY2022 (BA1) with the adjusted FY2023 DPB the total year-over-year (YOY) increase in projected expenses is 5.78%. Below is a more detailed review of budget areas experiencing the highest level of increases.

Staffing

Wages in **Table 1** include staffing changes envisioned in FY2023. **Table 2** shows a net change in staffing between the two years from 42 in FY2022 to 47 direct VRT employees in FY2023. VRT needs to add FTE in Development to support regional planning, construction management, and administration as VRT anticipates securing competitive funding through the Bipartisan Infrastructure Bill (BIB) passed by Congress in 2022. VRT wrote \$32 million in grants as of June 2022 that will be available for projects beginning in FY2023. There will be annual opportunities for competitive grants available each of the following five years. These competitive grants require more technical work up front, and the expectation grantees have the technical and institutional capacity to complete projects in a timely manner.

The budget includes an additional three (3) FTE for the electric bike share system as VRT anticipates opening that in spring 2023 if on-going funding is secured. VRT has secured funding in FY2022 to operate a limited pilot while we secure additional sponsors for the system launch.

Table 2 also shows an increase of six (6) FTE in fixed-route and ADA paratransit contracted operations. These include an additional utility worker to support expanded bus stop maintenance in Ada County and increases anticipated by proposed increases in service hours in Canyon County.

Wages in the FY2023 DPB are estimated to increase by 12% across all budget divisions due to labor cost increases and the additional staffing described above. A more detailed breakdown of wages and benefits separated out by contracted transit operations and VRT's direct labor expenses are summarized below.

Wages and Benefits – Transit Operations

The largest wage and benefits increases are in the contracted transit operations divisions (21, 22, 24, 25, 31). VRT's contracted transit operations management firm is First Transit. There are three factors driving the increase in wages in the Ada County operations. The first is increases in starting wages to be competitive with other sectors competing for the same workers, second are progressive wage increases as required by the Collective Bargaining Agreement (CBA) as employees work through the wage progression ladder, and lastly, an additional utility position to support the additional services in Meridian.

In addition to wage increases necessary to recruit and retain operators, the Canyon County services budgets include additional staffing hours proposed for the OnDemand system to increase service hours which include Saturday service.

VRT's contractor's estimate for health care premium increases by 12 percent. Along with the premium increase, additional staffing and changes to wage amounts also translate to increase in fringe benefits costs.

Wages and Benefits – Valley Regional Transit

The budget assumes a five (5) percent increase in the wage pool for VRT employee compensation. We made good progress last year to bring our compensation in alignment with the market, but the upward pressure on salaries across the region and nation continue to be a factor in recruiting and retaining employees. VRT maintains a small staff relative to our partners and other transit systems. Maintaining a stable workforce is critical to achieve the technical capacity our regional partners rely on to meet their transportation needs. VRT will be conducting another salary survey in the fall. The estimated wage does not include the anticipated increase in the executive director salary required to be competitive.

The increases in fringe benefits include an 8 percent increase to VRT health benefits based on projections from the health trust's consultants. The increased FTE count also impacts the total fringe benefit budget.

Materials and Supplies

The FY2023 DPB shows an increase in materials and supplies of 20.97 percent. The increase is primarily due to cost increases in fuel, parts and supplies with the largest portion of the increase being due to CNG fuel and diesel. This is also the first fiscal year the system will have 12 electric buses in full service. The 168 percent increase in leases and rentals is in large part due to the cost to lease batteries for the electric buses. The battery leases were used as local match to make the project more competitive. Without the leases, the price of buses would have been higher and local funding partners would have been required to provide more match up front. In addition to fuel costs, parts and other supplies are seeing increases due to supply chain disruptions.

Purchased Transportation

Specialized transportation services are provided by community partners like nonprofits and senior centers. These organizations have seen the same upward pressure on wages, benefits, fuel and other supplies resulting in this increase.

Capital

The preliminary capital budget is approximately \$6.3 million. The attached **FY2023 Capital Budget Detail** provides a list of proposed projects by strategic objective. Ada County specific projects will

include funding for bus stop improvements, vehicle replacements, and maintenance shop equipment. The Ada County budget currently estimated at 1.4 million will require \$166k in local matching dollars. Canyon county specific projects include vehicle replacements, maintenance shop equipment, and continued work on necessary improvements at Happy Day Transit Center. The Canyon County budget currently estimated at \$4.1 million will require \$753k of local matching funds. This is a larger capital program in Canyon County than typically proposed to address deferred maintenance and build the capacity for service growth.

Additional projects include subrecipient vehicle replacement and vehicle expansion for the specialized vehicle pool, matching funds for both are not included in jurisdiction's cost allocations but are provided by other regional partners.

Planning

The attached **FY2023 Unified Planning Work Program (UPWP)** represents the planning projects proposed for FY2023. Planning and program administration support are eligible for an 80 percent federal match. The majority of direct labor in Division 23 is eligible for planning reimbursements. The entire direct labor budget totals \$1 million. Direct costs include \$380,000 in professional services and other costs that support planning and federal program support. The direct costs are proposed to support an update to ValleyConnect 2.0 (\$120K), Boise service analysis and transportation center study (\$60K), and Nampa/Caldwell corridor study (\$150K).

FY2023 Preliminary Budget Revenues Overview

VRT staff looked closely at FY2021 and FY2022 trends to inform revenue projections for FY2023. **Table 3** outlines our budgeted revenues. In our current funding model revenue streams such as federal formula and recovery funding, underwriting (advertising sales), fares, and pass sales (directly generated) influence the local requests. All inputs are considered as we balance revenue sources to maintain service levels in the coming year.

Local Government and Private Partner Requests

Meetings with staff from local funding partners began in December and again in May after VRT completed and refined the FY2023 DPB. The attached **FY2023 Local Funding** table shows all funding requests and goals per the local cost allocation model. General assessments across all partners will see marginal increases.

Table 4 shows a breakdown of revenue requests specific to the jurisdiction funding requests for services. These partners see the highest increases in local requests based on expense increases, proposed service changes, larger capital budgets to address capital replacement and deferred maintenance, and the addition of cash reserve requests as noted above.

The approach each funding partner takes to funding VRT is different. To accommodate this, VRT applied three different revenue scenarios to those jurisdictions providing service funding. The scenarios range from Maximum, based on worst-case budget and revenue allocation); Moderate, based on applying federal CARES and formula funds to off-set cost increases; and Minimum, based on allocations of unrestricted surplus local funds VRT has left from FY2021 due to the utilization of CARES funding and cost savings from the FY2021 fiscal year.

Federal Funding

A major factor contributing to the increase in local funding requests is the reduction in federal relief funding VRT received in 2020 and 2021. The moderate scenario shows the local requests based

on using \$1,000,000 of the final remaining CARES funding in the small urban area, and \$950,000 of Section 5307 formula funds for operations in the large urban area. This is the first time VRT staff has proposed using federal funds for Ada County operations since the early 2000s. The funding is available to apply to operations because VRT received a 30 percent increase in federal formula funding from the recently authorized Bipartisan Infrastructure Bill (BIB).

Unrestricted Surplus Local Funds

The availability of both CARES and ARPA funding over the last two fiscal years provided savings of previous years local funding share. This unrestricted surplus is being tracked and attributed to specific jurisdictions after the final close of the FY2021 financial year. The minimum revenue request scenario represents the local requests after both the federal CARES and operating funding and the unrestricted cash reserve are allocated to the attributed jurisdictions.

Directly Generated Fares and Passes

The budget projects fare and pass revenues to be well below pre-pandemic levels while we are continuing to experience lower utilization. VRT has made progress in expanding access to pass programs both with employers and residential housing developments. We also launched the new Umo integrated payment system which has exceeded original projections in the first quarter after launch. This budget area is being monitored closely and can be adjusted as we see how collections progress.

CNG Fuel Rebate

VRT is eligible for a federal fuel rebate, administered through the Internal Revenue Service (IRS), based on the volume of CNG fuel VRT dispenses to run the bus operations fleet. VRT applies this rebate to capital projects after the rebates are awarded and secured by VRT. The CNG rebate serves to lower requests for local matching funds through the CAM across all funding jurisdictions. The fuel rebate received in 2021 was \$213K, based on 2020 sales. We haven't received any awards of fuel rebates based on 2021 fuel volume. This source is often allocated in two-year increments and some years not at all.

Implication (policy and/or financial):

The presented budget is balanced and reflects an accurate baseline of anticipated expenses based on current conditions of the economy and reasonable assumptions about local contributions.

More Information:

Kelli Badesheim, Executive Director, 208.258.2712, kbadesheim@valleyregionaltransit.org

Tables

Table 1: Budgeted Expenses by Category

Table 2: FTE Changes by Division

Table 3: Budgeted Revenues by

Table 4: Cost Allocation Scenarios

Attachments

Attachment 1: FY2023 Preliminary Budget Summary

Attachment 2: FY2023 Budget Comparison by Category

Attachment 3: FY2023 Preliminary Capital Budget Detail

Attachment 4: FY2023 Unified Planning Work Program

Attachment 5: FY2023 Local Jurisdiction Funding Summary

Table 1. Expense Comparison by Category

Category	2022	2023	% Change
501 Wages and Salaries	\$7,988,642	\$8,953,255	12.58%
502 Fringe Benefits	\$5,835,633	\$6,232,504	6.80%
503 Professional Services	\$2,874,279	\$2,577,936	-10.31%
504 Materials and Supplies	\$1,545,160	\$1,869,124	20.97%
505 Utilities	\$342,950	\$380,485	10.94%
506 Casualty and Liability	\$1,419,070	\$1,219,448	-14.07%
508 Purchased Transportation	\$2,424,885	\$2,657,636	9.60%
509 Miscellaneous	\$1,426,200	\$880,658	-38.25%
511 Interest	\$400	\$192,089	47922.24%
512 Leases and Rentals	\$167,979	\$449,972	167.87%
Total Base Budget Expenses*	\$ 24,025,198	\$ 25,413,105	5.78%
Bike Share	\$ 244,005	\$804,513	229.7%
Capital (VRT + Subrecipient)	\$2,860,000	\$6,298,833	120.2%
Subrecipient Operating Funds	\$593,237	\$597,000	0.60%
Total Budget Expenses	\$27,722,440	\$33,113,451	19.4%
*Excludes Capital, Subrecipient, and Bikeshare expenses.			

Table 2. VRT FTEs by Budget Division

Budget Division	2022	2023	Change
10 Regional Administration	14	14	0
12 Programs & Supports	11	14	3
20 Specialized Transit & Information Tech.	13	13	0
23 Development	4	6	2
Contracted FTE by Service Type			
Ada County Local Operations	111	112	1
Canyon County Local Operations	28	33	5
Total	181	192	10

Table 3. Revenue Comparison by Category

Category	2022	2023	% Change
401 Directly Generated Funds	\$463,391	\$556,094	20.01%
403 Auxiliary Revenue	\$810,198	\$559,247	-30.97%
406 Federal Assistance - Operating/Administration	\$11,876,998	\$10,928,102	-7.99%
408 Local Assistance - Operating/Administration	\$10,874,612	\$13,369,663	22.94%
Total Base Budget Revenues*	\$ 24,025,198	\$ 25,413,105	5.78%
Bike Share	\$ 244,005	\$804,513	229.7%
Capital (VRT + Subrecipient)	\$2,860,000	\$6,298,833	120.2%
Subrecipient Operating Funds	\$593,237	\$597,000	0.60%
Total Budget Revenues	\$27,722,440	\$33,113,451	19.4%
*Excludes Capital, Subrecipient, and Bikeshare Revenues.			

Table 4. FY2023 Cost Allocations Scenarios - Fixed-Route Service Partners

Local Revenue Sources	FY21 Baseline	FY22 Baseline	FY23 Baseline (Max)	FY23 Proposed	FY23 Potential (Min)
Ada County	\$168,607	\$127,694	\$161,796	\$140,239	\$140,239
Boise State University	\$117,448	\$181,641	\$222,173	\$193,879	\$187,432
City of Boise	\$8,168,843	\$9,415,346	\$11,018,303	\$10,237,325	\$9,531,947
City of Eagle	\$125,443	\$136,424	\$152,180	\$143,540	\$120,105
City of Meridian	\$493,972	\$757,436	\$899,760	\$829,096	\$792,301
Ada County Total	\$9,074,313	\$10,618,540	\$12,454,213	\$11,544,079	\$10,772,024
Canyon County	\$74,369	\$68,376	\$100,363	\$87,802	\$73,176
City of Caldwell	\$214,827	\$282,123	\$639,299	\$563,893	\$492,389
City of Nampa	\$438,989	\$566,654	\$1,185,838	\$1,024,702	\$883,974
College of Western Idaho	\$151,532	\$157,661	\$258,337	\$230,199	\$230,199
Canyon County Total	\$879,717	\$1,074,814	\$2,183,836	\$1,906,597	\$1,679,739
TOTAL	\$9,954,030	\$11,693,354	\$14,638,049	\$13,450,676	\$12,451,762

Fiscal Year 2023
Attachment 1
Preliminary Budget Summary by
Budget Area

Item V. A.

REVENUES		EXPENSES	
Regional Overhead		Regional Overhead	
Directly Generated Revenues	\$ 270,000	Wages and Salaries	\$ 2,295,658
Auxiliary Revenues	433,994	Fringe Benefits	1,844,108
Federal Assistance	3,388,035	Professional Services	1,569,479
Local Assistance	3,260,047	Materials and Supplies	160,600
TOTAL	\$ 7,352,076	Utilities	151,840
		Casualty and Liability	22,000
		Purchased Transportation	-
		Miscellaneous	638,891
		Subrecipient Pass Through	597,000
		Interest	-
		Leases and Rentals	72,500
		TOTAL	\$ 7,352,076
Ada County Transportation Services		Ada County Transportation Services	
Directly Generated Revenues	\$ 453,527	Wages and Salaries	\$ 5,365,500
Auxiliary Revenues	149,564	Fringe Benefits	3,798,545
Federal Assistance	3,682,698	Professional Services	652,232
Local Assistance	8,540,788	Materials and Supplies	1,112,500
TOTAL	\$ 12,826,577	Utilities	167,850
		Casualty and Liability	925,276
		Purchased Transportation	-
		Miscellaneous	205,433
		Interest	192,089
		Leases and Rentals	407,152
		TOTAL	\$ 12,826,577
Canyon County Transportation Services		Canyon County Transportation Services	
Directly Generated Revenues	\$ 72,566	Wages and Salaries	\$ 1,311,342
Auxiliary Revenues	45,689	Fringe Benefits	679,703
Federal Assistance	2,251,366	Professional Services	313,350
Local Assistance	747,992	Materials and Supplies	487,824
TOTAL	\$ 3,117,614	Utilities	76,395
		Casualty and Liability	195,672
		Purchased Transportation	-
		Miscellaneous	43,009
		Interest	-
		Leases and Rentals	10,320
		TOTAL	\$ 3,117,614
Specialized Transportation Services		Specialized Transportation Services	
Directly Generated Revenues	\$ 30,000	Wages and Salaries	\$ 198,630
Auxiliary Revenues	-	Fringe Benefits	154,486
Federal Assistance	2,203,002	Professional Services	249,675
Local Assistance	1,285,349	Materials and Supplies	150,200
TOTAL	\$ 3,518,351	Utilities	3,400
		Casualty and Liability	83,500
		Purchased Transportation	2,657,636
		Miscellaneous	20,825
		Interest	-
		Leases and Rentals	-
		TOTAL	\$ 3,518,351
Capital Projects		Capital Projects	
Federal Capital Assistance	\$ 4,860,950	VRT	\$ 5,830,900
Local Capital Assistance	969,950	Subrecipient - Pass Through	467,933
Subrecipient Pass Through	467,933	TOTAL	\$ 6,298,833
TOTAL	\$ 6,298,833		
Grand Total Revenues	\$ 33,113,451	Grand Total Expenses	\$ 33,113,451

Attachment 2
Valley Regional Transit
FY2022/2023 Budget Comparison
6/28/22

Item V. A.

Base Budget Revenues			Regional Overhead		Boise Greenbike		
10				12			
Category	2022	2023	% Diff	2022	2023	% Diff	
401 Directly Generated Funds	\$ -	\$ -	0%	\$ (43,750)	\$ (270,000)	517%	
402 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%	
403 Auxillary Revenue	\$ (100,000)	\$ -	-100%	\$ (610,796)	\$ (363,994)	-40%	
404 Non-Transportation Revenue	\$ -	\$ -	0%	\$ -	\$ (70,000)	0%	
405 Federal Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%	
406 Federal Assistance - Operating/Administration	\$ -	\$ -	0%	\$ (872,330)	\$ (772,016)	-11%	
407 Local Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%	
408 Local Assistance - Operating/Administration	\$ (1,455,269)	\$ (1,837,130)	26%	\$ (507,573)	\$ (918,162)	81%	
Total Base Budget Revenues	\$ (1,555,269)	\$ (1,837,130)		\$ (2,034,449)	\$ (2,394,172)		
Contingent Revenue - Enhancements							
Total Revenues			\$ (1,837,130)	\$ (2,394,172)			
Base Budget Expenses			Regional Overhead		Boise Greenbike		
10				12			
Category	2022	2023	% Diff	2022	2023	% Diff	
501 Wages and Salaries	\$ 613,146	\$ 622,453	2%	\$ 510,479	\$ 671,478	32%	
502 Fringe Benefits	\$ 397,101	\$ 592,107	49%	\$ 342,242	\$ 586,044	71%	
503 Professional Services	\$ 168,607	\$ 227,179	35%	\$ 823,621	\$ 842,300	2%	
504 Materials and Supplies	\$ 28,300	\$ 34,300	21%	\$ 48,250	\$ 101,050	109%	
505 Utilities	\$ 114,585	\$ 121,750	6%	\$ 13,558	\$ 26,400	95%	
506 Casualty and Liability	\$ 20,861	\$ 15,000	-28%	\$ 3,500	\$ 7,000	100%	
508 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%	
509 Miscellaneous	\$ 184,314	\$ 191,841	4%	\$ 255,799	\$ 119,900	-53%	
511 Interest	\$ 400	\$ -	-100%	\$ -	\$ -	0%	
512 Leases and Rentals	\$ 27,955	\$ 32,500	16%	\$ 37,000	\$ 40,000	8%	
513 Depreciation	\$ 531,269	\$ 406,209	-24%	\$ 7,467	\$ 7,467	0%	
514 Capital	\$ -	\$ -	0%	\$ -	\$ -	0%	
Total Base Budget Expenses	\$ 2,086,538	\$ 2,243,339	8%	\$ 2,041,916	\$ 2,401,639	18%	
Total Expenses less Depreciation	\$ 1,555,269	\$ 1,837,130	18%	\$ 2,034,449	\$ 2,394,172	18%	
% Difference in Base Budget			18%	18%			
Total Expenses		\$ 1,837,130			\$ 2,394,172		

Valley Regional Transit
FY2022/2023 Budget Comparison
6/28/22

Base Budget Revenues			Information Supports/Specialized Transportation			Boise Fixed-route		
			20			21		
Category	2022	2023	% Diff	2022	2023	% Diff		
401 Directly Generated Funds	\$ -	\$ (30,000)	0%	\$ (312,628)	\$ (393,503)	26%		
402 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%		
403 Auxillary Revenue	\$ -	\$ -	0%	\$ (76,142)	\$ (149,564)	96%		
404 Non-Transportation Revenue	\$ -	\$ -	0%	\$ -	\$ -	0%		
405 Federal Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
406 Federal Assistance - Operating/Administration	\$ (3,394,395)	\$ (3,041,756)	-10%	\$ (3,294,183)	\$ (2,541,957)	-23%		
407 Local Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
408 Local Assistance - Operating/Administration	\$ (1,358,735)	\$ (1,495,037)	10%	\$ (5,618,569)	\$ (7,101,851)	26%		
Total Base Budget Revenues	\$ (4,753,130)	\$ (4,566,793)		\$ (9,301,522)	\$ (10,186,874)			
Contingent Revenue - Enhancements							0	
Total Revenues			\$ (4,566,793)			\$ (10,186,874)		
Base Budget Expenses			Information Supports/ Specialized Transportation			Boise Fixed-route		
			20			21		
Category	2022	2023	% Diff	2022	2023	% Diff		
501 Wages and Salaries	\$ 554,343	\$ 600,892	8%	\$ 3,638,950	\$ 4,220,200	16%		
502 Fringe Benefits	\$ 393,277	\$ 414,076	5%	\$ 2,925,628	\$ 2,896,879	-1%		
503 Professional Services	\$ 340,675	\$ 297,175	-13%	\$ 573,547	\$ 521,717	-9%		
504 Materials and Supplies	\$ 159,100	\$ 174,450	10%	\$ 779,000	\$ 921,000	18%		
505 Utilities	\$ 9,740	\$ 5,440	-44%	\$ 126,594	\$ 133,750	6%		
506 Casualty and Liability	\$ 83,000	\$ 83,500	1%	\$ 991,469	\$ 753,893	-24%		
508 Purchased Transportation	\$ 2,424,885	\$ 2,657,636	10%	\$ -	\$ -	0%		
509 Miscellaneous	\$ 788,110	\$ 333,625	-58%	\$ 174,510	\$ 196,383	13%		
511 Interest	\$ -	\$ -	0%	\$ -	\$ 171,362	0%		
512 Leases and Rentals	\$ -	\$ -	0%	\$ 91,824	\$ 371,689	305%		
513 Depreciation	\$ 269,212	\$ 251,305	-7%	\$ 2,238,508	\$ 2,194,900	-2%		
514 Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
Total Base Budget Expenses	\$ 5,022,342	\$ 4,818,098	-4%	\$ 11,540,030	\$ 12,381,774	7%		
Total Expenses less Depreciation	\$ 4,753,130	\$ 4,566,793	-4%	\$ 9,301,522	\$ 10,186,874	10%		
				\$ 14,265,340	\$ 15,156,280			
% Difference in Base Budget				-4%		6%		
Total Expenses		\$ 4,566,793			\$ 10,186,874			

Valley Regional Transit
FY2022/2023 Budget Comparison
6/28/22

Base Budget Revenues				ADA Paratransit (Demand Response)			Program Administration Support Planning		
				22			23		
Category	2022	2023	% Diff	2022	2023	% Diff	2022	2023	% Diff
401 Directly Generated Funds	\$ (68,369)	\$ (60,025)	-12%	\$ -	\$ -	0%	\$ -	\$ -	0%
402 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
403 Auxillary Revenue	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
404 Non-Transportation Revenue	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
405 Federal Assistance - Capital	\$ -	\$ -	0%	\$ (14,102,546)	\$ (5,925,883)	-58%	\$ (14,102,546)	\$ (5,925,883)	-58%
406 Federal Assistance - Operating/Administration	\$ (1,104,920)	\$ (1,140,741)	3%	\$ (1,215,671)	\$ (1,180,266)	-3%	\$ (1,215,671)	\$ (1,180,266)	-3%
407 Local Assistance - Capital	\$ -	\$ -	0%	\$ (4,027,313)	\$ (969,950)	-76%	\$ (4,027,313)	\$ (969,950)	-76%
408 Local Assistance - Operating/Administration	\$ (1,434,717)	\$ (1,438,937)	0%	\$ (281,207)	\$ (295,066)	5%	\$ (281,207)	\$ (295,066)	5%
Total Base Budget Revenues	\$ (2,608,006)	\$ (2,639,703)		\$ (19,626,738)	\$ (8,371,165)		\$ (19,626,738)	\$ (8,371,165)	
Contingent Revenue - Enhancements							\$ -		
Total Revenues				\$ (2,639,703)			\$ (8,371,165)		
Base Budget Expenses				ADA Paratransit (Demand Response)			Program Administration Support Planning		
				22			23		
Category	2022	2023	% Diff	2022	2023	% Diff	2022	2023	% Diff
501 Wages and Salaries	\$ 1,080,200	\$ 1,145,300	6%	\$ 471,278	\$ 599,465	27%	\$ 471,278	\$ 599,465	27%
502 Fringe Benefits	\$ 950,083	\$ 901,666	-5%	\$ 271,098	\$ 406,367	50%	\$ 271,098	\$ 406,367	50%
503 Professional Services	\$ 116,870	\$ 130,515	12%	\$ 744,652	\$ 452,500	-39%	\$ 744,652	\$ 452,500	-39%
504 Materials and Supplies	\$ 210,500	\$ 191,500	-9%	\$ -	\$ 1,000	0%	\$ -	\$ 1,000	0%
505 Utilities	\$ 33,800	\$ 34,100	1%	\$ 1,600	\$ 1,650	3%	\$ 1,600	\$ 1,650	3%
506 Casualty and Liability	\$ 167,203	\$ 171,383	2%	\$ -	\$ -	0%	\$ -	\$ -	0%
508 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
509 Miscellaneous	\$ 9,250	\$ 9,050	-2%	\$ 601,487	\$ 611,350	2%	\$ 601,487	\$ 611,350	2%
511 Interest	\$ -	\$ 20,727	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
512 Leases and Rentals	\$ 40,100	\$ 35,462	-12%	\$ -	\$ -	0%	\$ -	\$ -	0%
513 Depreciation	\$ 117,304	\$ 134,803	15%	\$ -	\$ -	0%	\$ -	\$ -	0%
514 Capital	\$ -	\$ -	0%	\$ 17,536,623	\$ 6,298,833	-64%	\$ 17,536,623	\$ 6,298,833	-64%
Total Base Budget Expenses	\$ 2,725,310	\$ 2,774,506	2%	\$ 19,626,738	\$ 8,371,165	-57%	\$ 19,626,738	\$ 8,371,165	-57%
Total Expenses less Depreciation				\$ 2,608,006		1%	\$ 19,626,738		-57%
				\$ 2,639,703			\$ 8,371,165		
							\$ 1,668,400		\$ 2,072,332
% Difference in Base Budget							24%		
Total Expenses				\$ 2,639,703			\$ 8,371,165		

Valley Regional Transit
FY2022/2023 Budget Comparison
6/28/22

Base Budget Revenues			Canyon Fixed-Route			Canyon ADA Paratransit (Demand)		
	24				25			
Category	2022	2023	% Diff	2022	2023	% Diff		
401 Directly Generated Funds	\$ (55,204)	\$ (33,711)	-39%	\$ (4,410)	\$ (1,856)	-58%		
402 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%		
403 Auxillary Revenue	\$ (7,952)	\$ (15,620)	96%	\$ -	\$ -	0%		
404 Non-Transportation Revenue	\$ -	\$ -	0%	\$ -	\$ -	0%		
405 Federal Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
406 Federal Assistance - Operating/Administration	\$ (821,864)	\$ (956,804)	16%	\$ (87,148)	\$ (129,504)	49%		
407 Local Assistance - Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
408 Local Assistance - Operating/Administration	\$ (167,098)	\$ (333,796)	100%	\$ (9,335)	\$ (19,139)	105%		
Total Base Budget Revenues	\$ (1,052,118)	\$ (1,339,931)		\$ (100,893)	\$ (150,500)			
Contingent Revenue - Enhancements								
Total Revenues			\$ (1,339,931)		\$ (150,500)			
Base Budget Expenses			Canyon Fixed-Route			Canyon ADA Paratransit (Demand)		
	24				25			
Category	2022	2023	% Diff	2022	2023	% Diff		
501 Wages and Salaries	\$ 494,680	\$ 549,930	11%	\$ 45,085	\$ 64,844	44%		
502 Fringe Benefits	\$ 241,482	\$ 292,601	21%	\$ 23,587	\$ 36,417	54%		
503 Professional Services	\$ 80,745	\$ 158,150	96%	\$ 7,299	\$ 12,427	70%		
504 Materials and Supplies	\$ 137,750	\$ 205,679	49%	\$ 15,493	\$ 22,293	44%		
505 Utilities	\$ 19,689	\$ 29,947	52%	\$ 1,929	\$ 3,870	101%		
506 Casualty and Liability	\$ 64,181	\$ 80,226	25%	\$ 6,262	\$ 7,827	25%		
508 Purchased Transportation	\$ -	\$ -	0%	\$ -	\$ -	0%		
509 Miscellaneous	\$ 10,271	\$ 19,271	88%	\$ 915	\$ 2,305	152%		
511 Interest	\$ -	\$ -	0%	\$ -	\$ -	0%		
512 Leases and Rentals	\$ 3,321	\$ 4,128	24%	\$ 324	\$ 516	59%		
513 Depreciation	\$ 311,681	\$ 311,681	0%	\$ 26,905	\$ 34,871	30%		
514 Capital	\$ -	\$ -	0%	\$ -	\$ -	0%		
Total Base Budget Expenses	\$ 1,363,799	\$ 1,651,612	21%	\$ 127,798	\$ 185,371	45%		
Total Expenses less Depreciation	\$ 1,052,118	\$ 1,339,931	27%	\$ 100,893	\$ 150,500	49%		
	\$ 2,519,950	\$ 3,117,614						
% Difference in Base Budget			24%					
Total Expenses		\$ 1,339,931			\$ 150,500			

Valley Regional Transit
FY2022/2023 Budget Comparison
6/28/22

Base Budget Revenues		Canyon Inter-county	
		31	
Category	2022	2023	% Diff
401 Directly Generated Funds	\$ (22,779)	\$ (36,998)	62%
402 Purchased Transportation	\$ -	\$ -	0%
403 Auxillary Revenue	\$ (15,308)	\$ (30,069)	96%
404 Non-Transportation Revenue	\$ -	\$ -	0%
405 Federal Assistance - Capital	\$ -	\$ -	0%
406 Federal Assistance - Operating/Administration	\$ (1,086,488)	\$ (1,165,058)	7%
407 Local Assistance - Capital	\$ -	\$ -	0%
408 Local Assistance - Operating/Administration	\$ (242,363)	\$ (395,058)	63%
Total Base Budget Revenues	\$ (1,366,938)	\$ (1,627,183)	
Contingent Revenue - Enhancements			
Total Revenues		\$ (1,627,183)	
Base Budget Expenses		Canyon Inter-county	
		31	
Category	2022	2023	% Diff
501 Wages and Salaries	\$ 618,954	\$ 696,568	13%
502 Fringe Benefits	\$ 320,319	\$ 350,685	9%
503 Professional Services	\$ 103,362	\$ 142,772	38%
504 Materials and Supplies	\$ 194,767	\$ 259,852	33%
505 Utilities	\$ 26,413	\$ 42,578	61%
506 Casualty and Liability	\$ 86,096	\$ 107,620	25%
508 Purchased Transportation	\$ -	\$ -	0%
509 Miscellaneous	\$ 12,573	\$ 21,433	70%
511 Interest	\$ -	\$ -	0%
512 Leases and Rentals	\$ 4,455	\$ 5,676	27%
513 Depreciation	\$ 286,814	\$ 283,399	-1%
514 Capital	\$ -	\$ -	0%
Total Base Budget Expenses	\$ 1,653,752	\$ 1,910,582	16%
Total Expenses less Depreciation	\$ 1,366,938	\$ 1,627,183	19%
% Difference in Base Budget			
Total Expenses		\$ 1,627,183	

Ada County	Objective	Federal	Local	Total
Ada County Bus Stop Improvements	S2	\$200,000	\$50,000	\$250,000
Downtown Boise Bus Stop Improvements	S3	\$128,720	\$32,180	\$160,900
Equipment - MISC	S2	\$16,000	\$4,000	\$20,000
MSS Improvements	S2	\$40,000	\$10,000	\$50,000
Demand Response Vehicle Replacements	S2	\$463,300	\$36,700	\$500,000
Support & Service Vehicle Replacements	S2	\$231,650	\$18,350	\$250,000
Maintenance Shop Equipment	S2	\$185,320	\$14,680	\$200,000
TOTAL		\$1,264,990	\$165,910	\$1,430,900
Canyon County	Objective	Federal	Local	Total
HDTC Master Plan - Phase 2 Construction	S2	\$960,000	\$240,000	\$1,200,000
Canyon Vehicle Addition	S4	\$465,320	\$84,680	\$550,000
Demand Response Vehicle Replacement	S3	\$68,000	\$17,000	\$85,000
Fixed Route Vehicle Replacement	S3	\$1,320,000	\$330,000	\$1,650,000
CC Fleet Expansion	S4	\$370,640	\$29,360	\$400,000
Canyon County Bus Stop Improvements	S3	\$40,000	\$10,000	\$50,000
Equipment - MISC	S2	\$8,000	\$2,000	\$10,000
Maintenance Shop Equipment	S3	\$40,000	\$10,000	\$50,000
Facility Surveillance Cameras	S3	\$120,000	\$30,000	\$150,000
TOTAL		\$3,391,960	\$753,040	\$4,145,000
Regional Projects	Objective	Federal	Local	Total
IT Hardware Replacement	S2	\$52,000	\$13,000	\$65,000
Service Vehicle for Facilities	S4	\$44,000	\$11,000	\$55,000
Specialized Transit Vehicle	S2	\$52,000	\$13,000	\$65,000
Specialized Transit Vehicle	S4	\$56,000	\$14,000	\$70,000
TOTAL		\$204,000	\$51,000	\$255,000
Subrecipient Projects	Objective	Federal	Local	Total
Van Replacement	S2	\$208,485	\$0	\$208,485
Shuttle Replacement	S2	\$259,448	\$0	\$259,448
TOTAL		\$467,933	\$0	\$467,933
Total FY23 Capital Budget		\$5,328,883	\$969,950	\$6,298,833

STRATEGIC OBJECTIVES		
Maintain	S2	49%
Improve	S3	34%
Expand	S4	17%

Attachment 4
FY2023 Unified Planning Work Program

Public Transportation Supplement

Program	Expenditures				Revenues			
UZA	Workdays	Direct Labor	Direct Costs	Total Exp.	5307 LU	5307 SU	Local Match	Total Revenues
Program Administration Support	1,645	\$ 679,937	\$ 189,500	\$ 869,437	\$ 347,775	\$ 347,775	\$ 173,887	\$ 869,437
Boise TMA System Planning	399	\$ 179,883	\$ 60,000	\$ 239,883	\$ 191,906	\$ -	\$ 47,977	\$ 239,883
Nampa UZA System Planning	337	\$ 146,013	\$ 150,000	\$ 296,013	\$ -	\$ 236,810	\$ 59,203	\$ 296,013
Totals	2,382	\$ 1,005,832	\$ 399,500	\$ 1,405,332	\$ 539,681	\$ 584,585	\$ 146,146	\$ 1,405,332

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.

Attachment 5
Valley Regional Transit
FY2023 Funding Assessments

Cost Allocation Model Derived Funding Requests

FY23 Local Partners	General Assessment	Service Assessment	Capital Assessment	Special Assessment	Totals
Ada County	\$ 35,032	\$ 89,616	\$ 13,383	\$ -	\$ 138,031
Ada County Highway Distract	\$ 5,616	\$ -	\$ -	\$ -	\$ 5,616
Boise State University	\$ 5,616	\$ 83,574	\$ 19,202	\$ -	\$ 108,392
Capital City Development Corp.	\$ 5,616	\$ -	\$ -	\$ 92,180	\$ 97,796
City of Boise	\$ 128,816	\$ 9,681,018	\$ 175,353	\$ 130,000	\$ 10,115,187
City of Eagle	\$ 17,960	\$ 112,825	\$ 1,665	\$ 9,700	\$ 142,151
City of Garden City	\$ 6,896	\$ -	\$ -	\$ -	\$ 6,896
City of Kuna	\$ 14,533	\$ -	\$ -	\$ -	\$ 14,533
City of Meridian	\$ 70,588	\$ 547,964	\$ 31,641	\$ 170,000	\$ 820,193
City of Star	\$ 8,055	\$ -	\$ -	\$ -	\$ 8,055
Meridian Development Corp.	\$ 5,616	\$ -	\$ -	\$ -	\$ 5,616
Ada County Total	\$ 304,344	\$ 10,514,997	\$ 241,244	\$ 401,880	\$ 11,462,466
Canyon County	\$ 30,341	\$ 40,255	\$ 15,838	\$ -	\$ 86,434
Canyon County Highway District #4	\$ 1,613	\$ -	\$ -	\$ -	\$ 1,613
City of Caldwell	\$ 35,143	\$ 296,084	\$ 221,349	\$ -	\$ 552,576
City of Greenleaf	\$ 444	\$ -	\$ -	\$ -	\$ 444
City of Melba	\$ 307	\$ -	\$ -	\$ -	\$ 307
City of Middleton	\$ 5,669	\$ -	\$ -	\$ -	\$ 5,669
City of Nampa	\$ 57,710	\$ 584,472	\$ 361,090	\$ -	\$ 1,003,272
City of Notus	\$ 328	\$ -	\$ -	\$ -	\$ 328
City of Parma	\$ 1,121	\$ -	\$ -	\$ -	\$ 1,121
City of Wilder	\$ 857	\$ -	\$ -	\$ -	\$ 857
College of Western Idaho	\$ 5,616	\$ 105,593	\$ 71,249	\$ -	\$ 182,458
Golden Gate Highway District #3	\$ 1,141	\$ -	\$ -	\$ -	\$ 1,141
Nampa Highway District #1	\$ 1,862	\$ -	\$ -	\$ -	\$ 1,862
Notus/Parma Highway District	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Canyon County Total	\$ 143,152	\$ 1,026,405	\$ 669,526	\$ -	\$ 1,839,083
Total Funding Requests	\$ 447,496	\$ 11,541,402	\$ 910,770	\$ 401,880	\$ 13,301,548
Additional Local Partner Contributions				\$ 1,502,578	\$ 1,502,578
Total Local Budgeted	\$ 447,496	\$ 11,541,402	\$ 910,770	\$ 1,904,458	\$ 14,804,126

AUGUST BOARD OF DIRECTORS AGENDA (Tentative)

CONSENT AGENDA

Consider approval of minutes from the April Board of Director's Meeting - Paula
 Consider acceptance of the Executive Board Minutes for April/May/June - Paula
 Consider acceptance of FY2022 Q1 Cash Balance Report - Jason
 Consider acceptance of FY2022 Q1 Variance Report - Jason
 Consider acceptance of FY2022 Q2 Cash Balance Report - Jason
 Consider acceptance of FY2022 Q2 Budget Variance Report - Jason
 Consider acceptance of Payment Registers (all months since last meeting) - Jason
 Consider approval of Procurement Policy - Jason
 Consider approval of Fixed Asset Policy - Cameron
 Consider rescinding - Deposit Investment and Risk Disclosure Policy - Jason
 Consider acceptance of FY2022 Q1 Performance Measures Report - Leslie
 Consider acceptance of FY2022 Q2 Performance Measures Report - Leslie
 Consider approval of TAM Targets - Leslie
 Consider approval of Ada and Canyon County Tire Services - (AFE and Reso)-Leslie
 Consider approval of Reasonable Accommodation and Modification Policy - Leslie
 Consider approval of On-Call IT Technical Services - Jimmy
 Consider approval of 2023 Service Changes - Stephen/Alissa
 Consider approval of the Renewal of Lease at Orchard Facility - Joe
 Consider approval of Bus Stop Typology - Alissa

BOARD OF DIRECTORS ACTION ITEMS

PUBLIC HEARING FY2023 Budget and Approval of Operational and Capital Budget – Kelli
 ACTION: Consider approval of FY2023 Budget and Approval of Operational and Capital Budget – Kelli
 PUBLIC HEARING Disposals of Assets for 2023 – Leslie
 ACTION: Consider Approval of Disposals of Assets for 2023 – Leslie
 ACTION: Coordinated Plan - Human Services Transportation Plan (Adoption follows recommendation from Executive Board) – COMPASS

BOARD OF DIRECTORS INFORMATIONAL ITEMS

WORK SESSION: Review final TDP changes – Stephen
 Update of Executive Director Search – Kelli

PROCUREMENTS

Procurement calendar

DEPARTMENT/STAFF REPORTS

Kelli Badesheim
 Leslie Pedrosa
 Jason Jedry
 Stephen Hunt
 Dave Fotsch
 Kaite Justice
 Jason Rose



TOPIC	Procurement: Third-Party Executive Search Consultant
DATE	June 28, 2022
STAFF MEMBER	Kelli Badesheim

Staff Recommendation/Request

Staff will be providing a final recommendation for the third-party executive search consultant to conduct the search for a new executive director.

Highlights

- In May 2022, the Valley Regional Transit (VRT) Executive Director announced she was stepping down as from her role
- The Board officers will serve as the official search committee led by the VRT Board Chair
- Staff released an RFQ to secure proposals for third-party executive search support
- Press release regarding transition issued on May 18
- Current executive director will remain in job until after the successful selection and transition of a new executive director

Summary

I notified the Executive Board on May 2 my decision to step down as executive director for Valley Regional Transit. The Executive Board determined they would serve as the official search committee, led by Chair Debbie Kling. Staff researched and issued a Request for Quote to procure a third-party executive search firm with a specialty in public sector searches, including transit authority executive searches. VRT released a Request for Quote (RFQ) on May 13. The RFQ asked for respondents to provide proposals on by June 3. There were three qualified firms that provided quotes to complete the executive search. The review committee included me and HR professionals from VRT, Meridian, and Boise.

VRT Staff is in final negotiations with the firm deemed to be “most advantageous” to VRT. The costs to complete the search are within the budget parameters VRT established at the onset. The Executive Board will consider the recommended firm and consider executing a final contract.

Implication (policy and/or financial)

Defining and documenting a search process is important to ensure the process moves forward timely, and that the Executive Board has high quality candidates to consider.

More Information - For detailed information contact: Kelli Badesheim, Executive Director, 208.258.2712, kbadesheim@valleyregionaltransit.org



TOPIC	Bus Stop Typology Study
DATE	June 24, 2022
STAFF MEMBER	Alissa Taysom

Staff Recommendation/Request

No action, this is an information item being presented to prepare the board for final consideration of the Kit of Parts in August.

Highlights

- **January**
 - Develop Branding Concept Framework - Complete
 - Existing Conditions/Technology Options Analysis - Complete
 - Finalized Basis of Design - Complete
 - Kit of Parts Workshop #1 - Complete
- **February**
 - Develop Draft Bus Stop Kit of Parts - Complete
 - Review Draft Signage/Branding Alternatives - Complete
- **March**
 - Refine and Select Final Branding Concept - Complete
 - Technology Concepts Workshop - Complete
 - Finalize Technology Concept for Kit of Parts - Complete
 - Kit of Parts VRT/Partner Agency Review - Complete
- **April**
 - Kit of Parts internal review – Complete
- **May**
 - Kit of Parts Workshop #2 – Complete
 - External Partner Review – Complete
 - Information Item to RAC – Complete
- **June**
 - Kit of Parts Partner review – Complete
- **July**
 - Information item to the Executive Board

Summary:

Signage at bus stops provides important navigation and scheduling information for passengers of the transit system. The need for maintenance and refurbishment of existing bus stop signs has prompted VRT staff to launch the Bus Stop Typology Study, with the goal to update the current design to provide the public with bus information that is clear, correct and scalable across the system. VRT hired IBI consultants to help prepare updates that will include alterations to sign blade layout, contents, materials, and additional infrastructure.

The Typology is being presented to the board in two sections, part one, the kit of parts and part two sign blade layout and design. We are proposing to take board action on each section independently starting with the kit of parts.

As outlined in the highlights, IBI consultants and VRT staff have worked with internal and external workgroups to prepare the draft kit of parts. We have received comments from the Ada County Highway District, the City of Boise, and the Regional Advisory Council.

In addition to written comments VRT is continuing to work through concerns raised by the City of Boise regarding the standard and premium stop categories and amenities. VRT will incorporate the outcome of these discussions in the final kit of parts.

Kit of Parts

One of the primary deliverables from the Bus Stop Typology Study is the Kit of Parts.

The kit of parts is meant to establish the building blocks that will guide the bus stop amenities, from the basic “pole in the ground” to a fully fleshed out stop with benches, shelters, off-board fare payment, real time information and garbage cans, and landscape elements. The kit of parts envisions a tiered approach (small, medium and large) that will be driven by passenger activity, available space and other customer experience factors such as surrounding land uses, safety etc.

To accommodate current services and planned premium corridors, the Kit of Parts creates two stop categories (Standard and Premium). Standard and Premium categories allow VRT to provide higher levels of passenger amenities in a targeted way and on corridors where transit will be relied upon to carry more people. The kit of parts is being designed to provide bus stop tiers and categories in a cost-effective way, utilizing amenities that do not require custom foundations, minimal power and wireless communication. The kit of parts accommodates various amenities including benches, shelters, bicycle racks off board fare payment, branding, etc. (see Attachment 1).

VRT will use the bus stop typology and kit of parts to build out capital projects intended to bring bus stops up to minimum standards. These investments will improve passenger safety and comfort and encourage more ridership, by increasing visibility, reducing barriers to access, providing better information and accommodations etc.

It is expected that the typology will also be helpful for VRT partners who support transit infrastructure through joint construction projects or development approval processes. VRT has been working with stakeholders to make sure this project will be useful to all parties. We have heard from our stakeholders that it will be important for the kit to be able inform both near-term accommodations and longer-term aspirational designs.

Sign Blade Layout and Design

As the kit of parts discussion wraps up the consultant team will turn its attention to the sign blade layout and design. The purpose of the sign blade layout is to improve bus stop visibility, legibility and the quantity and quality of passenger information available on the bus stop sign and pole.

It is possible that the bus stop sign layout may have other implications for how VRT uses color, numbers and names to designate routes etc. As with the Kit of Parts, IBI consultants and VRT staff will work with a cross departmental workgroup along with an external stakeholder group to develop design concepts that will be presented to the VRT board for approval. We hope to prepare the design concepts for board consideration in October.

Next Steps:

- **June**
 - Information item to Board
 - Finalize Bus Stop Kit of Parts
- **August**
 - Action item to Board on Kit of Parts
- **September**
 - Develop design concepts with input from stakeholders
- **October**
 - Present design concepts for approval

Implication (policy and/or financial)

Kit of parts will integrate passenger amenities, customer information and branding at standard and premium locations. These improvements will be designed to increase transit use by making the service more visible and easier to use.

More Information**Attachments:**

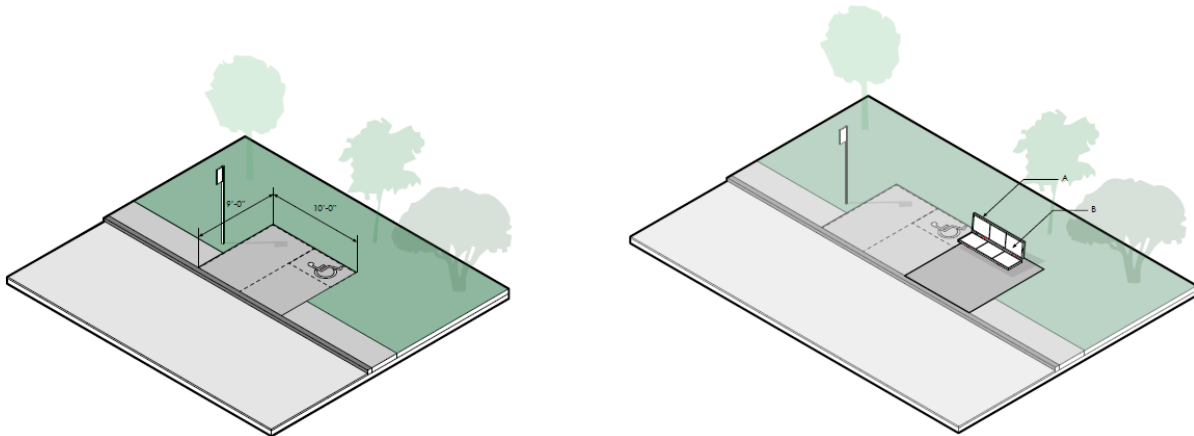
Bus Stop Typology Study

Kit of Part can be found here: https://www.valleyregionaltransit.org/Kit_Of_Parts

For detailed information contact: Alissa Taysom, Associate Planner, 208-258-2717, ataysom@valleyregionaltransit.org.

Bus Stop Typology Kit of Parts Attachment 1

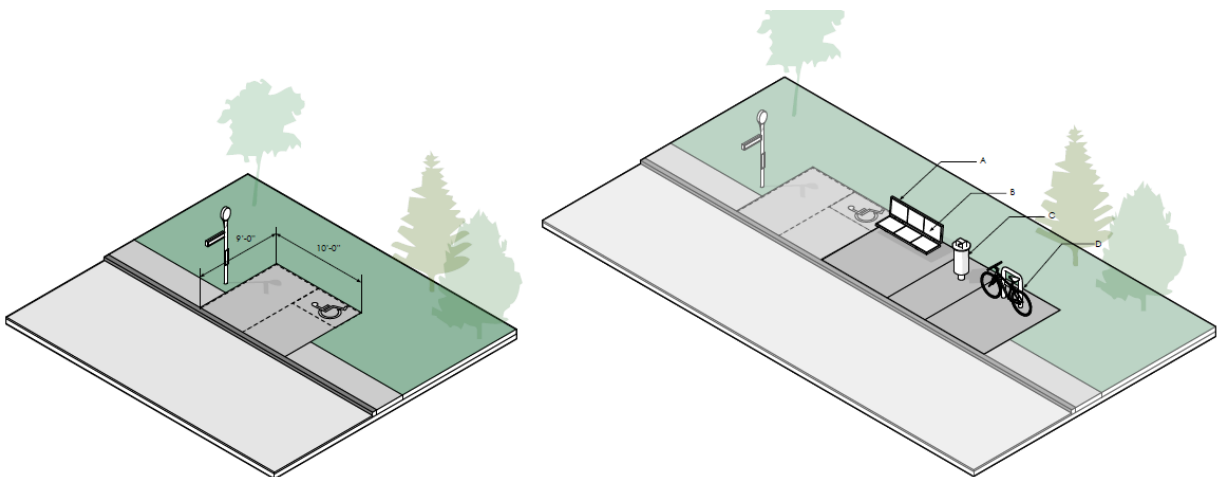
Figure 1 Small - Standard



Core Amenities:
 - Bus Stop Flag
 - Concrete Slab

Optional Amenities:
 A. Bench
 B. Bench Advertising

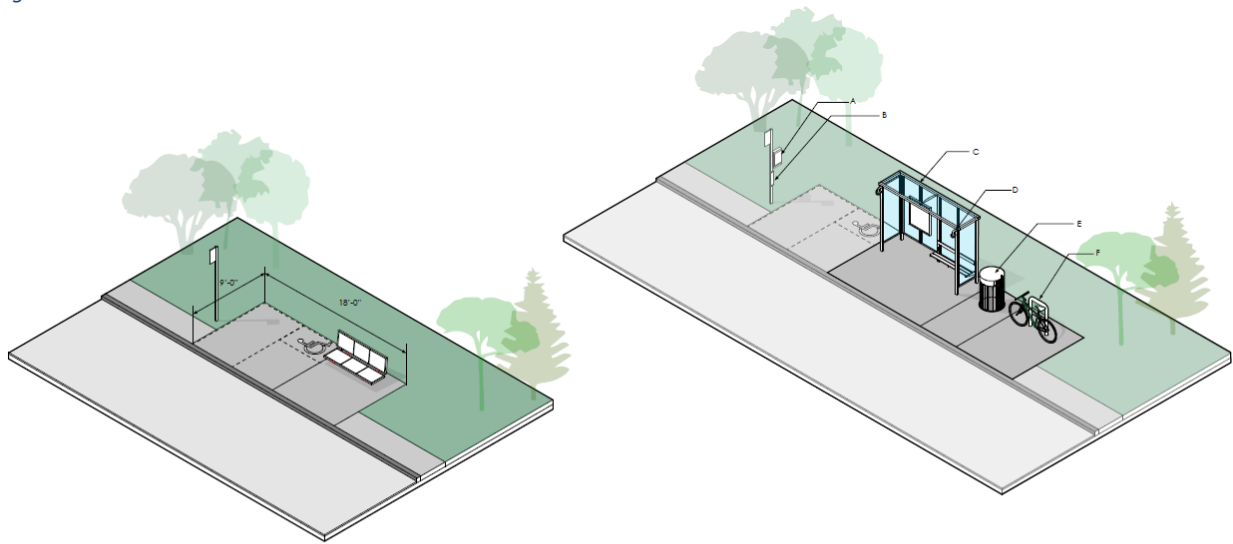
Figure 2: Small - Premium



Core Amenities:
 - Premium Branded Bus Stop Flag
 - Concrete Slab
 - Pole-Mounted Map

Optional Amenities:
 A. Bench
 B. Bench Advertising
 C. Trash Receptacle
 D. Bicycle Rack

Figure 3: Medium - Standard



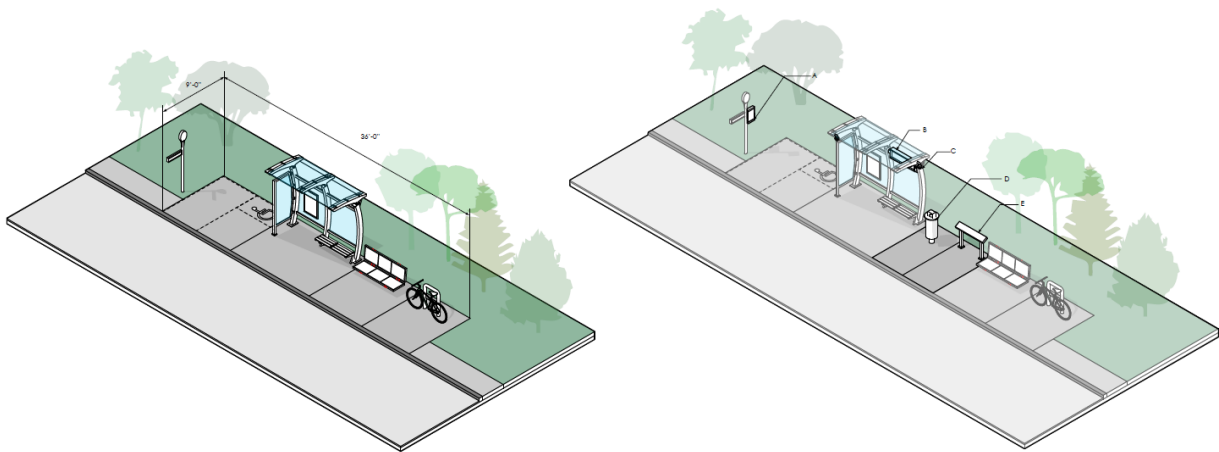
Core Amenities:

- Bus Stop Flag
- Concrete Slab
- Bench

Optional Amenities:

- A. Pole-Mounted Map
- B. Pole-Mounted E-Paper Sign
- C. Shelter
- D. CCTV
- E. Trash Receptacle
- F. Bicycle Rack

Figure 4: Medium - Premium



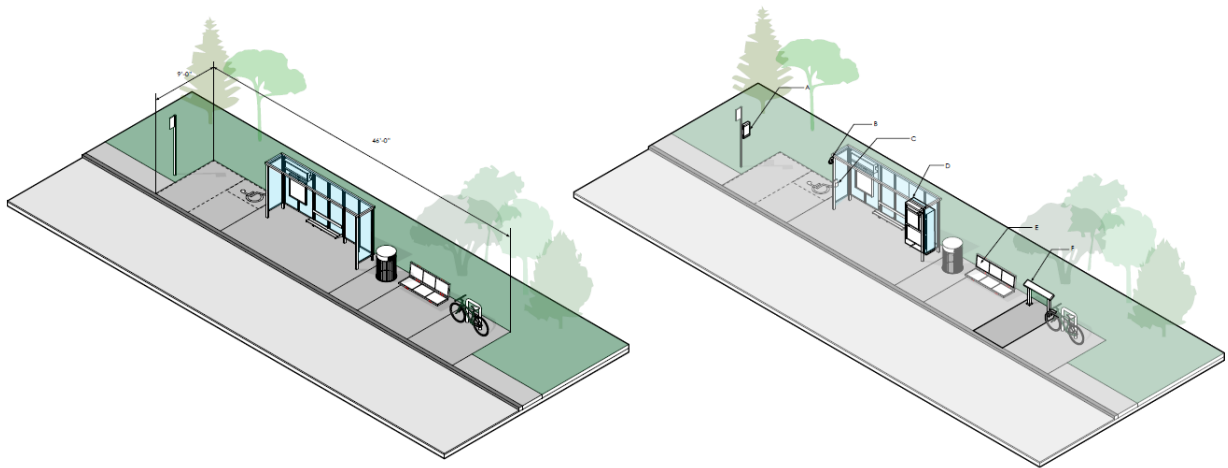
Core Amenities:

- Premium Branded Bus Stop Flag
- Concrete Slab
- Premium Branded Shelter
- Bench
- Bicycle Rack
- Shelter-Mounted Map

Optional Amenities:

- A. Pole-Mounted E-Paper Sign
- B. Shelter-Mounted E-Paper Sign
- C. CCTV
- D. Trash Receptacle
- E. Lean Rail

Figure 5: Large - Standard



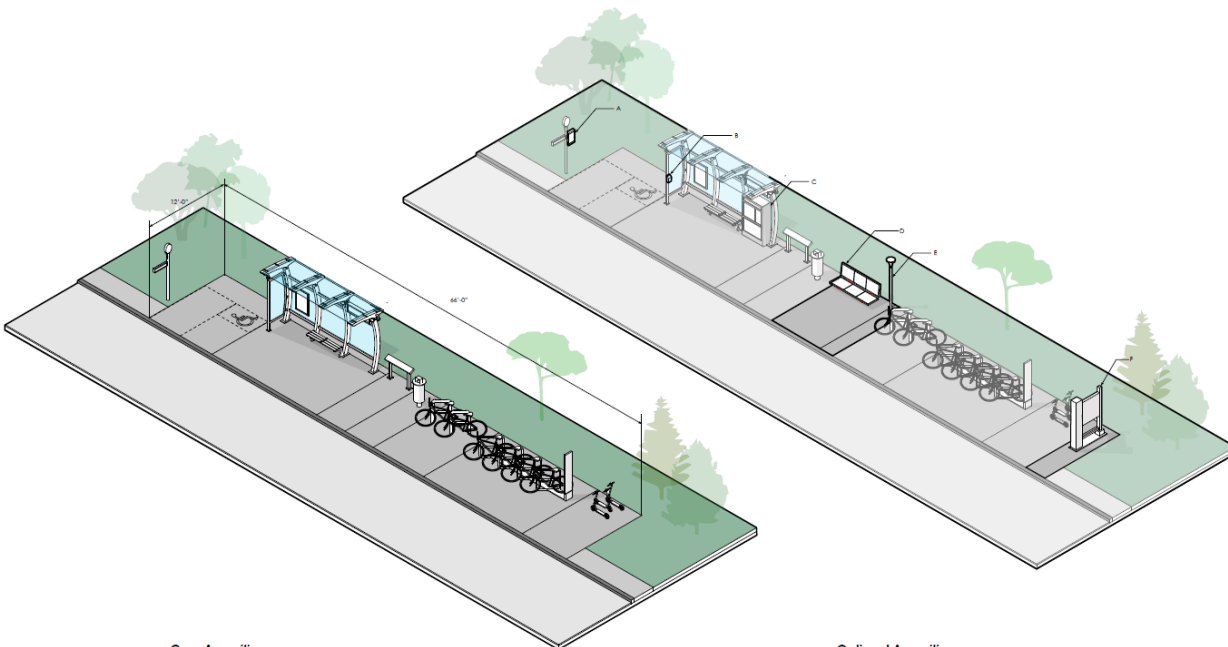
Core Amenities:

- Bus Stop Flag
- Concrete Slab
- Shelter
- Trash Receptacle
- Bench
- Bicycle Rack
- Shelter Mounted E-Paper Sign

Optional Amenities:

- A. Pole-Mounted E-Paper Sign
- B. CCTV
- C. Offboard Smartcard Reader
- D. Ticket Vending Machine
- E. Bench Advertising
- F. Leaning Rail

Figure 6: Large - Premium



Core Amenities:

- Premium Branded Bus Stop Flag
- Concrete Slab
- Premium Branded Shelter
- Leaning Rail
- Lighting
- Trash Receptacle
- Bench
- Bicycle Rack
- Bicycle Share Station
- Scooter Share Corral

Optional Amenities:

- A. Pole-Mounted E-Paper Sign
- B. Offboard Smartcard Reader
- C. Ticket Vending Machine
- D. Bench/Bench-Mounted Advertising
- E. Lighting
- F. Station Marker



TOPIC	State Street Transit Operational Analysis
DATE	June 24, 2022
STAFF MEMBER	Stephen Hunt

Staff Recommendation/Request

No action, this is an information item being presented to prepare the board for consideration of adopting the State Street Transit Operational Analysis in August.

Highlights

- **December, 2018**
 - State Street MOU partners identified the need for a State Street Executive Team
- **December, 2019**
 - State Street Executive Team identified the need for reviewing transit assumptions in the State Street Transit and Traffic Operations Plan
- **January, 2021**
 - VRT brought HDR on board to conduct the State Street Transit Operational Analysis
- **April, 2022**
 - VRT submitted for the 2022 RAISE Grant using findings and draft concepts from the State Street Transit Operational Analysis
- **May, 2022**
 - HDR completed the State Street Transit Operational Analysis

Background:

The State Street Transit Operational Analysis (TOA) is a major part of Valley Regional Transit's (VRT) efforts to advance the regional vision of State Street as documented in the State Street Transit and Traffic Operations Plan (TTOP). For the last several years VRT has been working with the State Street MOU partners (Ada County, Ada County Highway District, the City of Boise, Capitol City Development Corporation, COMPASS, City of Eagle, City of Garden City, and the Idaho Transportation Department) to review the function of high occupancy vehicle Lanes (HOV), and bus pull outs. The TOA was to determine if there could be another set of transit priority measures that could be enacted with existing legislation and still provide the transit and general-purpose traffic benefits envisioned in the TTOP. The TOA was also to develop a portfolio of projects VRT could pursue immediately to continue developing the State Street corridor into a multi-modal corridor with a heavy transit emphasis.

Findings:

The principal findings of the TOA are:

- In-lane stops provide significant travel time benefits to transit benefits compared bus pull-outs.
- In-lane stops did not negatively impact general-purpose traffic more than HOV restrictions.
- Review of case studies corroborates the importance of in-lane stops vs bus pull-outs.

- Case studies did not find and substantial traffic operations or safety concerns regarding in-lane stops.
- Targeted deployment of features such as transit signal priority, near-level boarding, off-board fare payment, stop consolidation, and routing bicycle paths behind stations can all be used to minimize delay to transit riders and general-purpose traffic.
- Taken together, in-lane stops with targeted transit treatments and three general purpose travel lanes resulted in transit and traffic performance that is generally similar to or better than HOV with pull-out configuration.
- The phased construction approach for State Street creates perfect opportunities to demonstrate the value of transit queue jumps. Where intersections have been widened to their full extent, the extra lanes are not fully utilized because the lanes do not continue and traffic volumes are not at their forecasted levels. Using that space, even temporarily for transit queue jumps will take full advantage of the infrastructure without degrading general-purpose traffic.
- The project portfolio identifies near-term projects that can bring benefits to both existing and future transit riders along the corridor.
- The project portfolio has worked to integrate new standards for bike lanes/multi-use paths on arterials.
- The project portfolio findings have been used in projects such as the State and Pierce Park intersection redesign and in VRT's 2022 RAISE grant application.

Next Steps:

- **July**
 - Information item to Board
- **August**
 - Action item to Board to approve findings of the TOA

Implication (policy and/or financial)

The TOA will guide transit infrastructure development along State Street and help with coordinating roadway projects and land use development.

More Information

Attachments:

Link to [State Street TOA: Operational Analysis Memo](#)

Link to [State Street TOA: Project Portfolio](#)

Link to [State Street TOA: Case Studies](#)

Link to [State Street TOA: Time Savings Memo](#)

For detailed information contact: Stephen Hunt, Development Director, 208-258-2701, shunt@valleyregionaltransit.org.

Working together to plan for the future

VRT EXECUTIVE BOARD ITEM

Date: July 11, 2022

Topic: The 2022 Coordinated Public Transit-Human Services Transportation Plan

Request/Recommendation:

This is an information item for the Valley Regional Transit (VRT) Executive Board. Community Planning Association (COMPASS) staff will seek VRT Board of Directors' adoption of the draft *2022 Coordinated Public Transit-Human Services Transportation Plan* ("Coordinated Plan"; attached) in its August meeting. The RAC recommended the Board's adoption of this plan in its June meeting.

Summary:

Federal law requires that all agencies receiving funds from the Federal Transit Administration's Section 5310 program - *Enhanced Mobility of Seniors and Individuals with Disabilities* (49 U.S.C. 5310) develop a Coordinated Plan. COMPASS, in coordination with VRT, is responsible for developing this plan. The current Coordinated Plan was adopted in 2014; the 2022 version is an update to that plan.

The plan is designed to understand unmet transportation needs of persons with disabilities, persons with low-incomes, and older adults (65 years old and older) to better coordinate public transportation services to meet their needs. In this update, the Regional Advisory Council (RAC) recommended the inclusion of persons with limited English proficiency as well. To understand the needs of these underserved communities, COMPASS worked with RAC members and VRT staff to conduct a survey of transportation needs within underserved communities in fall 2021. Survey results, combined with an analysis of demographic changes over the last decade, show that underserved populations are growing and need improved public transportation services. The RAC approved seven "highest priority" needs and helped identify strategies to meet those needs in February 2022.

The draft plan was released for a 31-day public comment period from April 15 through May 15, 2022. A description of the public comment process, all comments received, responses to comments, and quantitative results can be found in Appendix D in the draft plan. The maps in the document were changed to full page in response to a comment; staff does not recommend any other changes based on the comments received.

The plan will be presented to both VRT and COMPASS Boards of Directors for adoption in August 2022. VRT will implement the plan by using the highest priority needs and strategies to guide service improvements. COMPASS will work with local agencies to report biennially to the RAC on progress made toward meeting the highest priority needs.

Implication (policy and/or financial):

A Coordinated Plan adopted by the Valley Regional Transit Board of Directors is necessary for VRT to receive federal 5310 funds.

More Information:

- 1) Attachment: Draft *2022 Coordinated Public Transit-Human Services Transportation Plan*
- 2) For more information contact Lila Klopfenstein, Assistant Planner, at lklopfenstein@compassidaho.org.

LI: T:\FY22\600 Projects\661 CIM\4. Public Transportation\Coordinated Plan\Ppresentations\10_July 2022\VRT Exec_CP-Memo_2022-07.docx



Working together to plan for the future

2022 Coordinated Public Transit-Human Services Transportation Plan for Ada and Canyon Counties

Report Number **XX-2022**

DATE 2022

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Introduction

Public agencies in Ada and Canyon Counties, Idaho — the “Treasure Valley” — continually strive to improve the coordination and provision of public transportation services to underserved populations. The *2022 Coordinated Public Transit Human Services Transportation Plan for Ada and Canyon Counties*, or “Coordinated Plan,” is the newest iteration of a plan that seeks to better understand the transportation needs of underserved populations and identify strategies to address them.

This plan was developed by the Community Planning Association of Southwest Idaho (COMPASS), the metropolitan planning organization (MPO) for Ada and Canyon Counties, and Valley Regional Transit (VRT), the regional public transportation authority for Ada and Canyon Counties.

Plan Organization

This plan is organized in two parts: Part I Existing Conditions and Part II Identifying and Addressing Unmet Transportation Needs.

Part I describes the current state of public transportation and demographic trends in the Treasure Valley. This section includes the following chapters: Funding Programs (Chapter 1), Existing Transportation Services (Chapter 2), and Demographic Changes 2010-2019 (Chapter 3).

Part II identifies unmet transportation needs of target populations and how the Coordinated Plan seeks to address these needs. This section includes the following chapters: Public Survey (Chapter 4), Unmet Transportation Needs, Priorities, and Strategies (Chapter 5), and Implementation (Chapter 6).

Geographic Scope

The scope of this plan is limited to Ada and Canyon Counties, Idaho, which is the area served by both VRT and COMPASS (Figure 1).

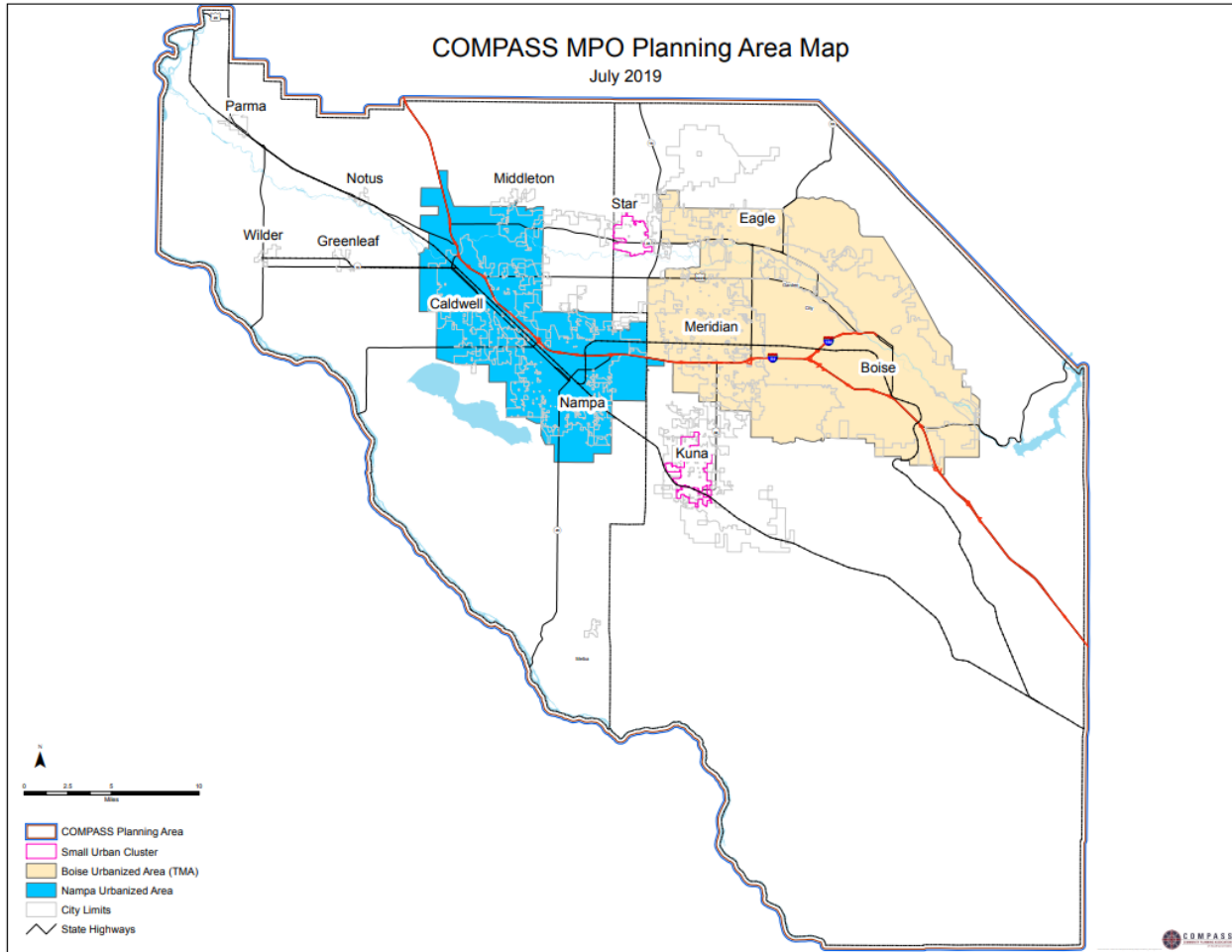


Figure 1: COMPASS Planning Area

Stakeholders

The Coordinated Plan identifies the unmet transportation needs of target populations, provides strategies to meet these needs, and prioritizes transportation services for funding and implementation. Figure 2 shows the target populations included in this plan, as well as the types of community advocates and service providers with whom this plan seeks to coordinate services and planning efforts.

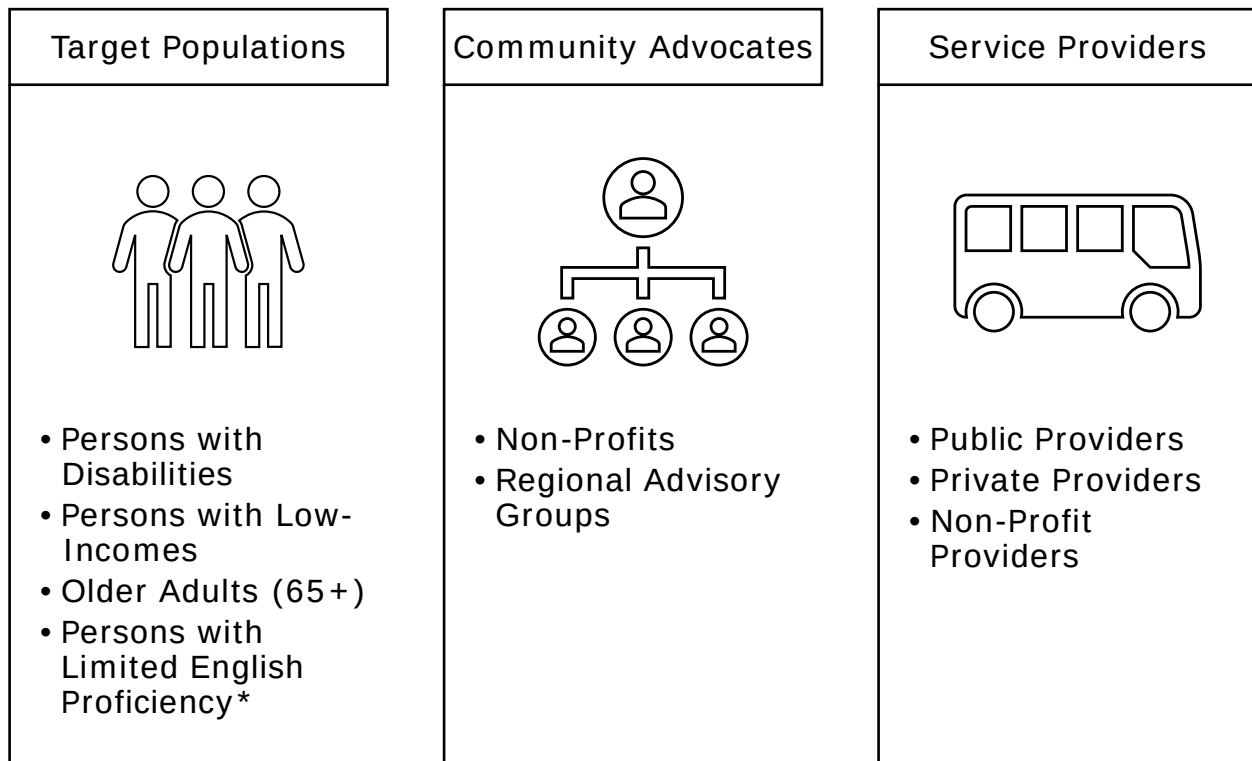


Figure 2: Stakeholders of the Coordinated Plan

* Not a federally required target population of the Coordinated Plan

Federal guidance only requires persons with disabilities, older adults, and persons with low income to be included in the Coordinated Plan; however, due to the unique vulnerabilities of persons with limited English proficiency, community advocates and service providers in Ada and Canyon counties chose to include them as a target population in the Coordinated Plan.

This plan was produced in partnership with the Regional Advisory Council (RAC), a standing committee of the VRT Board of Directors. RAC members include non-profit transportation and human services providers who represent target populations for this plan. RAC members provided key feedback on the development of this plan and distributed information about the Coordinated Plan to their stakeholders.

Regulatory Guidance

The Coordinated Plan is required for project proposals to be eligible to receive funding from the Federal Transit Administration's (FTA's) Section 5310 program - *Enhanced Mobility of Seniors and Individuals with Disabilities* (49 U.S.C. 5310).ⁱ On July 7, 2014, the FTA issued its most recent guidance on the administration of the Section 5310 program - *Circular (C) 9070.1G, Enhanced Mobility of Seniors and Individuals with Disabilities Program Guidance and Application Instructions*ⁱⁱ. This

circular continues to guide Coordinated Plan development under the 2021 Infrastructure Investment and Jobs Act.

Public Participation

COMPASS developed a survey in fall 2021 to identify unmet transportation needs. Members of the RAC and six other regional advisory groups participated in and distributed the survey through their websites, mailing lists, and social media channels. The survey process and results are discussed in detail in Chapter 4.

A 31-day public comment period on the draft plan was held from April 15 - May 15, 2022, with one virtual and two in-person open houses. Targeted outreach to increase awareness of the plan was also conducted through online and off-line advertising. Public involvement materials were available in Spanish and English and accessible via screen reader. COMPASS received [xx] comments. Following completion of the public comment period, more detail on the public comment period, including a copy of the comment form, all comments received, and a discussion of how comments were incorporated into the plan will be provided in Appendix X.

Previous Plans

The 2022 Coordinated Plan builds on more than a decade of human service transportation planning in the region.

2007	Transportation Service Coordinated Plan • VRT completed this study with the assistance of a consultant.
2009	Local Mobility Management Network (LMMN) 3C Mobility Plan ⁱⁱⁱ • The Idaho Transportation Department (ITD) completed this plan as part of its <i>Idaho's Mobility and Access Pathways (IMAP)</i> program. IMAP divided the state into 17 Local Mobility Management Networks (LMMNs) to coordinate and enhance transportation and mobility options. The 2009, 2011, 2013, and 2014 updates of the Coordinated Plan were merged with the LMMN Plan updates. The plan covers a six-county area of Ada, Boise, Canyon, Elmore, Gem, and Owyhee Counties.
2011	Local Mobility Management Network (LMMN) 3C Mobility Plan ^{iv} • The Community Transportation Association of Idaho (CTAI) and ITD completed this plan. The plan covers a six-county area of Ada, Boise, Canyon, Elmore, Gem, and Owyhee Counties.
2013	Local Mobility Management Network (LMMN) 3C Mobility Plan ^v

	CTAI and ITD completed this plan. The plan covers a six-county area of Ada, Boise, Canyon, Elmore, Gem, and Owyhee Counties.
2014	Local Mobility Management Network (LMMN) 3C Mobility Plan ^{vi} COMPASS completed this plan. For this plan, the planning boundaries for LMMNs changed to match the MPO planning boundaries. The plan covers Ada and Canyon Counties.
2022 (current)	Coordinated Public-Transit Human Services Transportation Plan COMPASS completed this plan. The plan covers Ada and Canyon Counties.

Other Relevant Planning Documents

2011	Mobility Concept: Human Services Transportation Organizations, COMPASS ^{vii}
2017	Idaho Public Transportation Office's State Management Plan, ITD ^{viii}
2018	Idaho Public Transportation Plan, ITD ^{ix}
2018	Communities in Motion 2040 2.0, COMPASS ^x
2018	ValleyConnect Plan 2.0, VRT ^{xi}
2020	High-Capacity Transit Study Update, COMPASS ^{xii}
2020	Community Assessment, United Way ^{xiii}
2021	Regional Park and Ride Study, COMPASS ^{xiv}
2021	Regional Analysis of Impediments to Fair Housing Choice, Cities of Boise, Meridian, Caldwell, and Nampa ^{xv}
2021 – 2023	Idaho State Plan for Independent Living, Idaho State Independent Living Council (SILC) ^{xvi}
2021 – 2025	Idaho State Independent Living Council Strategic Plan, SILC ^{xvii}

Review of Activities

In the eight years since the previous Coordinated Plan, VRT has worked to optimize financial, human, technical, and equipment resources and expand access to transportation for vulnerable populations. Over time, these efforts have evolved into services for older adults, persons with disabilities, veterans, refugees, and populations with low incomes. Highlights include:

Better Coordinated Services for Older Adults. In 2011, the senior centers were losing a percentage of Area Agency on Aging Title III-B funding due to recession-driven state budget cuts. This led to cuts in funding to insure and maintain vehicles and operate services. VRT became the designated recipient for Large Urban Section 5310 Program funding and gradually centralized efforts to coordinate programs. Initially, two of the rural senior center providers were collaborating. The senior centers shared the nutrition program and offered meals on alternating days for all seniors in their combined areas, applying for coordinated Section 5310 funding for transportation. Gradually, other programs were included, as the senior centers worked together and built trust. VRT also worked with FTA Region 10 to use Small Urban Federal public transit dollars for trips from rural area into larger urban areas, if one leg of the trip was within the urban area.

Increased Efficiency of Specialized Services. In 2018, VRT was able to further build on its coordination efforts by becoming the recipient of Area Agency on Aging funding for most of the service area. These funds can be used as match for 5310 funding. During this time, VRT expanded scheduling technology and vehicle support to more providers. The result shifted from performance in 2017 averaging 1.56 passengers per hour, to as high as 2.81 passengers per hour in 2019, for those systems using the scheduling technology.

Improved Services for Transit Dependent Medical Patients. In response to a 2015 federally sponsored initiative, VRT developed Rides 2 Wellness, a public/private collaborative with Boise area hospitals and clinics. Non-emergency medical transportation (NEMT) service providers deliver the rides. Rides 2 Wellness improves community health by enabling Treasure Valley residents, who may otherwise not have transportation, to get to follow-up medical appointments and receive treatment.

Improved Coordination Among Human Service Agencies and Employers. In 2016, VRT began providing low-income job access transportation, serving populations with commuting needs beyond the times and locations of the fixed route bus system that can't be served by a vanpool. The Village Van program focuses on the coordination and development of transportation services for low-income workers, aimed at increasing access to jobs by improving workers' access to transportation. Village Van is made available to qualified riders who are referred by a human service agency. VRT staff works closely with human service agencies to coordinate services with new employers. The local match for the services is provided by the employers served by VRT's Village Van program.

Coordinated Plan Update Process

This 2022 plan update replaces the 2014 Coordinated Plan and should be referred to in applications beginning in federal fiscal year 2023.

Performance reporting and assessment will be conducted on an annual basis. The update cycle for the Coordinated Plan is aligned with the update cycle of the regional long-range transportation plan for Ada and Canyon Counties (*Communities in Motion*) developed by COMPASS. The next update to *Communities in Motion* is due for completion by December 2026. Therefore, the next update of the Coordinated Plan is also planned for 2026.

Plan Development

The 2022 Coordinated Plan was developed over a two-year period.

Jan – Sept 2021	Plan scope and schedule established, working with RAC
Sept – Oct 2021	<i>Unmet Transportation Needs Survey</i>
Nov – Dec 2021	List of highest priority transportation needs approved by RAC
Jan 2022	Strategies to meet the highest priority transportation needs reviewed by RAC
Feb 2022	Draft plan reviewed by RAC
April 15 – May 15 2022	Public feedback on draft plan
June – July 2022	Revised draft plan recommended by RAC and COMPASS' Regional Transportation Advisory Committee (<i>anticipated</i>)
Aug 2022	Final Coordinated Plan adopted by VRT and COMPASS Boards of Directors (<i>anticipated</i>)
Aug 2022	Final plan posted on COMPASS website (<i>anticipated</i>)

Part I. Existing Conditions

Summary

The chapters in Part I set the stage to understand conditions in the Treasure Valley that contribute to gaps in the public transportation system for underserved populations.

Key findings from 2010-2019 include the following:

Growth in target populations. All target populations increased in number, except for the population of younger (0-65 year old) persons with limited English proficiency whose numbers decreased.

Growth in population of older persons. Overall, older adults in the region are growing in both number and share of population. There was also growth in older adults with low incomes, limited English proficiency, and/or disabilities. As of 2019, many older adults live in more rural areas of the region without many public transportation options.

Growth of underserved populations in Canyon County. Underserved populations are subsets of target populations that are more likely to rely on public transportation options. Underserved populations such as persons with low incomes, older adults with disabilities, persons with disabilities living in poverty, older adults with limited English proficiency, and autoless households grew at faster rates in Canyon County than Ada County. These demographic trends are especially striking as Canyon County does not have as many public transportation options as Ada County.

Increased funding. The 2021 Infrastructure Investment and Jobs Act (IIJA) increased funding for state and federal transportation programs. Notably, funding for the Section 5310 program in the State of Idaho increased by 47% in rural, small urban, and large urban areas. Idaho's Americans with Disabilities Act (ADA) Curb Ramp Program will also realize a 50% increase in funding, beginning in state fiscal year 2024. Since most funding to address the needs of underserved populations primarily comes from federal and state programs, these increases are critical in addressing unmet transportation needs identified in this plan.

Key Definitions

A **target population** is a population group that may require public transportation to meet their daily transportation needs. Not all members of a target population are underserved. Target populations in this plan include persons with disabilities, older adults (65+), persons with low-incomes, and persons with limited English proficiency.

An **underserved population** is a subset of the target population that relies on the public transportation system to travel. These individuals may also be thought of as "vulnerable" populations.

Growth in on-demand transportation service options. Since the last update of the Coordinated Plan in 2014, the region has significantly increased the number of gap-filling, on-demand transportation services. These services seek to meet the demand of underserved individuals in the region and function alongside fixed-route public transportation services.

Impacts from COVID-19. Since the start of the COVID-19 pandemic in early 2020, both specialized and fixed-route transit ridership has been low. As severe pandemic restrictions subside, ridership is expected to increase to pre-pandemic levels.

Chapters included in Part I (Chapter 1: Funding Programs, Chapter 2: Existing Transportation Services, and Chapter 3: Demographic Changes) will all expand upon these findings.

1 | Funding Programs

Federal transit law requires that projects selected for funding under the Section 5310 - *Enhanced Mobility for Seniors and Individuals with Disabilities* are "included in a locally developed, coordinated public transit-human services transportation plan"(49 U.S.C. 5310).^{xviii} This program is described below.

However, Section 5310 funds are not the only funds available to improve public transportation in Ada and Canyon Counties. To ensure coordination of planning efforts, additional funding programs are also described below.

Section 5310 Program

Enhanced Mobility of Seniors and Individuals with Disabilities

The 5310 program provides formula funding to states to assist private or designated public non-profit agencies in meeting the transportation needs of older adults and individuals with disabilities when the transportation service provided is "unavailable, insufficient, or inappropriate."^{xix} Funds are apportioned based on the state's share of the population for these two groups.

ITD's Public Transportation Office is the state's direct recipient of 5310 funds and administers the program for rural counties and the state. VRT is the direct recipient of Section 5310 funding for the urbanized areas in Ada and Canyon Counties. Thus, rural area funding is managed by the state and urbanized areas are managed by VRT.

5310 funds can be used for operating, capital, and administrative expenses. For operations, recipients of 5310 funds may provide services or work with private businesses, non-profit organizations, or other entities that operate public transit services to provide service.

Capital projects eligible for the Section 5310 program include both traditional and nontraditional capital projects. Eligible traditional capital projects are projects that meet the special transportation needs of older adults and individuals with disabilities when public transit is insufficient, inappropriate, or unavailable^{xx}. Eligible nontraditional projects are projects that exceed transportation services required under the ADA, improve access to fixed-route service and decrease reliance on ADA-complementary paratransit service by people with disabilities, or provide alternatives to public transit that assists seniors or people with disabilities with transportation. Mobility management and the purchase of service are allowed as capital expenses.

At least 55% of program funds must be used for traditional projects. The remaining 45% may be used for nontraditional projects. Table 1 provides an example of eligible traditional and nontraditional activities. The *Circular (C) 9070.1G, Enhanced*

Mobility of Seniors and Individuals with Disabilities Program Guidance and Application Instructions^{xxi} includes a comprehensive list of eligible activities.

Table 1: Traditional and Nontraditional Section 5310 Activities

Project Type	Eligible Activities
Traditional capital projects (55%)	• Purchase or replace rolling stock • Upgrade or construct passenger facilities • Support facilities and equipment • Lease equipment • Acquire transportation services • Coordinate mobility management programs among public transit providers • Fund ADA-complementary paratransit service
Nontraditional capital projects (45%)	• Expand paratransit beyond $\frac{3}{4}$ of a mile • Expand hours of operation • Fund incremental costs of same-day service or door-to-door service • Implement travel training programs • Implement volunteer driver programs • Improve accessibility to transit stations beyond requirements in ADA • Install wayfinding improvements • Purchase vehicles that support accessible ride-sharing, taxi, and/or vanpooling programs • Provide additional “feeder” services to existing public transit services

Federal cost share for capital costs of both traditional and non-traditional projects is 80%. However, operations require a 50% cost-share. Table 2 shows the breakdown of the federal cost share for the 5310 program.

Table 2: Section 5310 Program Federal Cost Share

	Federal Share	Local Share
Capital Expenses (Both traditional and non-traditional)	80%	20%
Operating Expenses	50%	50%
Administrative Expenses	100% (Only up to 10% of the annual FTA allocation)	

Other Funding Programs

Section 5307

Urbanized Area Formula Grant Program

This program provides grants to urbanized areas for public transportation capital, planning, job access, and reverse commute projects, as well as operating expenses in certain circumstances. Programs to assist low-income individuals in accessing jobs are eligible.

Section 5311

Nonurbanized or Rural Area Formula Grant Program

This program provides capital, planning, and operating assistance to states to support public transportation in rural areas with populations less than 50,000. Job access and reverse commute programs are included in Section 5311.

Section 5311(f)

Nonurbanized or Rural Intercity Bus Program

This program provides capital, planning, and operating assistance to states to support the connection between rural areas with populations less than 50,000 and the larger regional or national system of intercity bus services.

Section 5339

Bus and Bus Facilities Program

This program provides capital funding to replace, rehabilitate, and purchase buses and related equipment, and construct bus-related facilities. Public, private, and non-profit organizations engaged in public transportation are eligible.

FTA Funding Tables

Every year, the FTA distributes funding to states and other direct recipients based on population estimates and the most recent legislation. Table 3 shows FTA funding across the State of Idaho. Table 4 shows FTA funding for Ada and Canyon Counties. Congress has not approved the current apportionment bill (FY2022 budget) past February 18, 2022. When the apportionment bill is passed, the yellow cells will be filled in.

Table 3: FY2021 and FY2022 FTA Funding for Idaho

	5307	5310	5339	5311	5311 (f)
FY2021 Idaho Rural	N/A	\$ 434,036	\$ 3,500,000	\$ 9,103,451	\$ 1,365,518
FY2022 Idaho Rural	N/A	\$ 708,083	\$ 4,000,000	\$ 11,136,117	\$ 1,670,418
<i>Difference</i>	N/A	\$ 274,047	\$ 500,000	\$ 2,032,666	\$ 304,900
<i>% Difference</i>	N/A	63%	14%	22%	22%
FY2021 Idaho Small Urban	\$ 7,405,323	\$ 767,914	\$ 531,064	N/A	N/A
FY2022 Idaho Small Urban	\$ 9,547,069	\$ 1,258,124	\$ 783,868	N/A	N/A
<i>Difference</i>	\$ 2,141,746	\$ 490,210	\$ 252,804	N/A	N/A
<i>% Difference</i>	29%	64%	48%	N/A	N/A
FY2021 Large Urban	\$ 4,703,312	\$ 322,150	\$ 531,064	N/A	N/A
FY2022 Large Urban	\$ 6,052,177	\$ 473,597	\$ 509,208	N/A	N/A
<i>Difference</i>	\$ 1,348,865	\$ 151,447	\$ (21,856)	N/A	N/A
<i>% Difference</i>	29%	47%	-4%	N/A	N/A

Notes: Amounts do not include ITD's 10% Cost of Administration.

Table 4: FY2021 and FY2022 FTA Funding for Ada and Canyon Counties

	5307	5310	5339	5311	5311 (f)
FY2021 District 3 (rural)	N/A	\$ 98,656	\$ 770,000	\$ 1,532,794	\$ 306,559
FY2022 District 3 (rural)	N/A	\$ 144,853	\$ 880,000	\$ 1,875,044	\$ 375,009
<i>Difference</i>	N/A	\$ 46,197	\$ 110,000	\$ 342,250	\$ 68,450
<i>% Difference</i>	N/A	47%	14%	22%	22%
FY2021 Nampa Urbanized Area	\$ 2,613,931	\$ 269,180	\$ 285,069	N/A	N/A
FY2022 Nampa Urbanized Area	\$ 3,357,476	\$ 396,913	\$ 274,354	N/A	N/A
<i>Difference</i>	\$ 743,545	\$ 127,733	\$ (10,715)	N/A	N/A
<i>% Difference</i>	28%	47%	-4%	N/A	N/A
FY2021 Large Urban (Boise TMA)	\$ 4,703,312	\$ 322,150	\$ 531,064	N/A	N/A
FY2022 Large Urban (Boise TMA)	\$ 6,052,177	\$ 473,597	\$ 509,208	N/A	N/A
<i>Difference</i>	\$ 1,348,865	\$ 151,447	\$ (21,856)	N/A	N/A
<i>% Difference</i>	29%	47%	-4%	N/A	N/A

Notes: Amounts do not include ITD's 10% Cost of Administration. 5311 and 5339 funds are suballocated based on general population. 5310 funds are suballocated based on the populations of elderly and individuals with disabilities. Small and Large Urban funds are managed by COMPASS/VRT. Rural funds are managed by ITD.

Idaho Programs

ITD Vehicle Investment Program (VIP)

ITD's Vehicle Investment Program (VIP) provides capital funding for demand response providers to replace, rehabilitate, and purchase vehicles to support the continuation and expansion of public transportation services.

Americans with Disabilities Act (ADA) Curb Ramp Program

This state-administered program provides funding to construct new or alter existing curb ramps on the state highway system to meet ADA requirements. Accessible pedestrian infrastructure at transit locations is critical to building a system that is navigable for everyone. Funds can only be used for construction purposes. ITD currently allocates \$500,000 of state funds annually for this program but will increase funds to \$1 million in FY2024. Also in fiscal year 2024, ITD will open eligibility of this program to include any barrier to an accessible route on the State Highway System. This includes sidewalks, shared use paths, aprons, curb ramps, and physical obstructions.

Transportation Alternatives Program (TAP) Funding

This program provides funding for alternative transportation projects to address the needs of non-motorized users. Both infrastructure and non-infrastructure projects are eligible for this funding. COMPASS manages TAP-TMA program for the Boise Urbanized Area while ITD manages the area outside the Boise Urbanized Area.

2 | Existing Transportation Services

In the Treasure Valley, there are two types of transit services: demand response and fixed route (Figure 3).

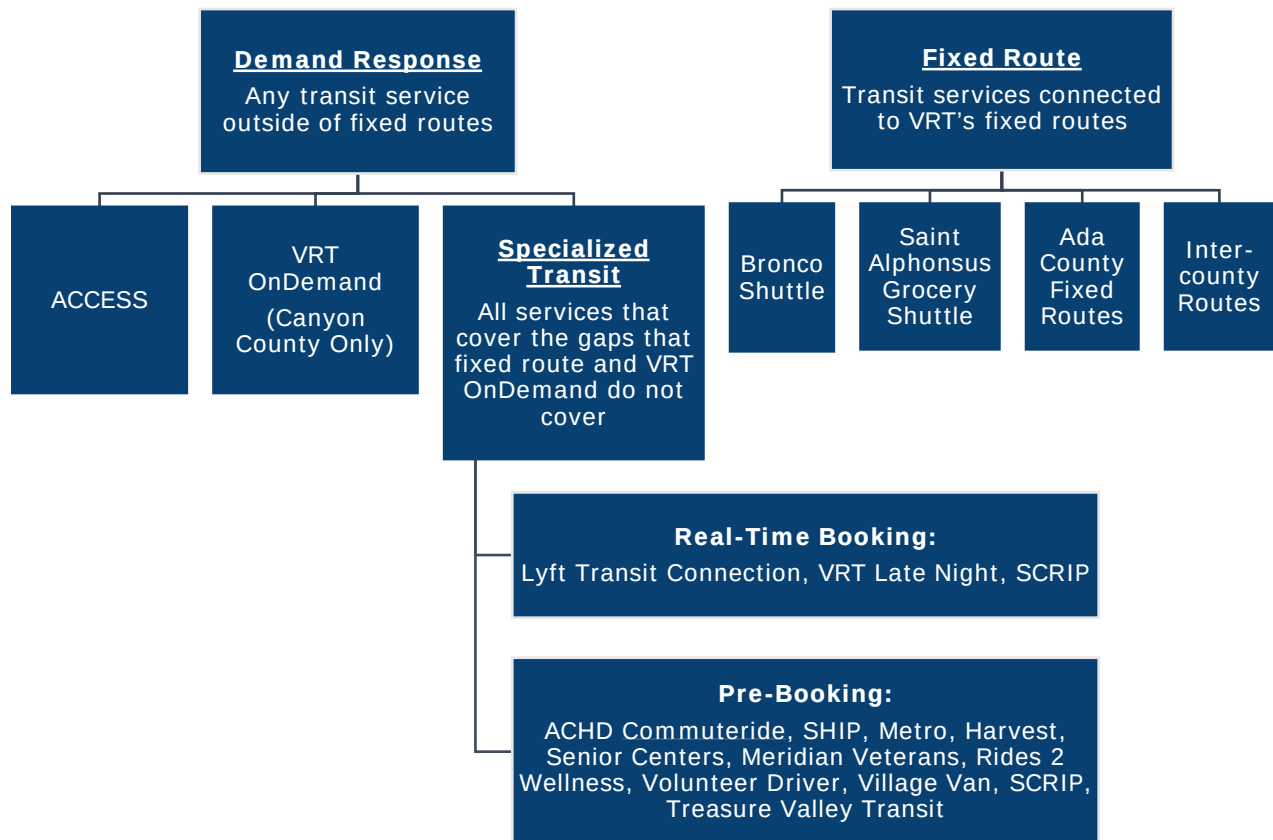


Figure 3: Service Types and Programs in the Treasure Valley ¹

Fixed-route services are traditional bus services with identified routes and stops. While fixed-route services are meant to be accessible and available for all populations, specialized transportation plays a critical role in filling gaps where fixed-route transportation services are “insufficient, inappropriate, or unavailable”.^{xxii} Specialized transportation services often require riders to pre-book their rides; however, some specialized services operate more like taxi services where riders can request a ride in real-time. Specialized transportation services that use real-time booking should not be confused with VRT’s OnDemand bus service.

¹ These programs are described in detail on pages 18 through 32.

VRT OnDemand operates using fixed routes and fixed-route buses and thus does not serve populations for whom fixed-route transit is not a viable option.

This plan recognizes that people want to travel in the most efficient and effective way possible. Thus, people may use either demand-response or fixed route services, or a combination of both. To meet the needs of target populations of this plan, coordination of funding and all transportation services in the region is critical.

This chapter describes the existing transportation services in Ada and Canyon Counties including their geographic boundaries, eligibility requirements, and availability. Information in this chapter was used to identify and contextualize gaps in service provision for underserved populations in the region.

Regional Transportation Authority

VRT is the regional public transportation authority for Ada and Canyon Counties and is the primary transit provider. It directly operates or hires contractors to operate local and express buses as well as specialized transportation services throughout the region.

The VRT system serves more than 600 bus stops, with 18 Ada County fixed bus routes, 4 intercounty routes, and OnDemand service in Canyon County (Figure 4). There are three transit centers: Main Street Station and the Towne Square Mall Transit Center in Ada County and the Happy Day Transit Center in Canyon County. All transit centers are built to ADA standards.

Ada County bus routes run six days per week, intercounty routes run five days per week, and Canyon County OnDemand service runs five days per week. Annual ridership was 1,213,678^{xxiii} in FY2019 and 1,057,283^{xxiv} in FY2020. FY2020 ridership levels were severely impacted by the COVID-19 pandemic. As pandemic restrictions subside, ridership is expected to return to pre-COVID levels.

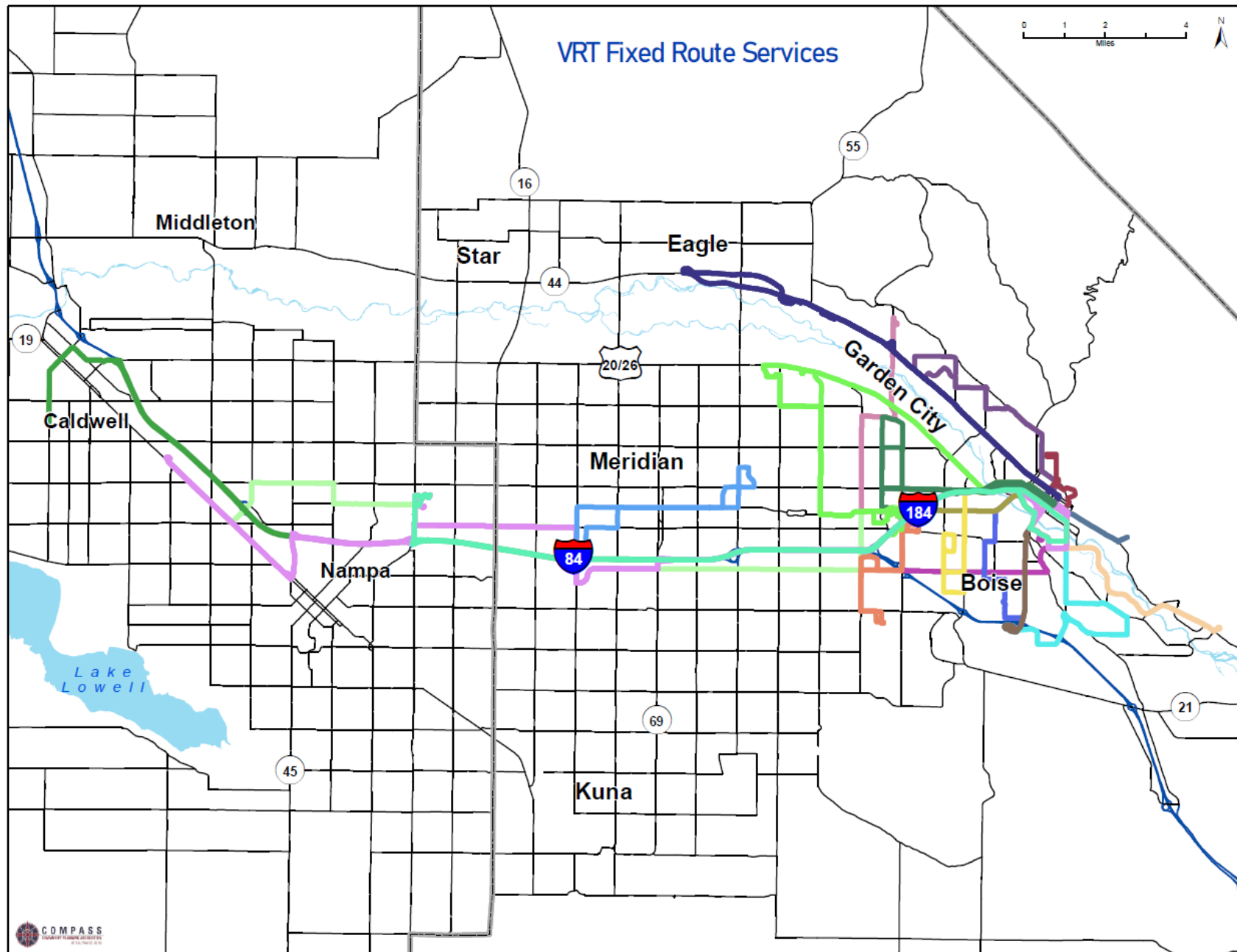


Figure 4: 2022 Valley Regional Transit Fixed-Route Services (map does not include OnDemand bus service area)

To fill gaps in service, VRT implemented the following programs:

- **VRT Late Night:** Qualified low-income residents can get \$3 Lyft rides from 9pm to 6am (hours outside of public bus service). Costs that exceed \$23 are the rider's responsibility. Riders are qualified by first verifying their income then receiving a promotional code (Figure 5).
- **Lyft Transit Connections:** Riders may travel to a VRT bus stop via Lyft for \$2. Costs that exceed \$8 are the rider's responsibility. This service is only available in a portion of Garden City and Boise (Figure 5).

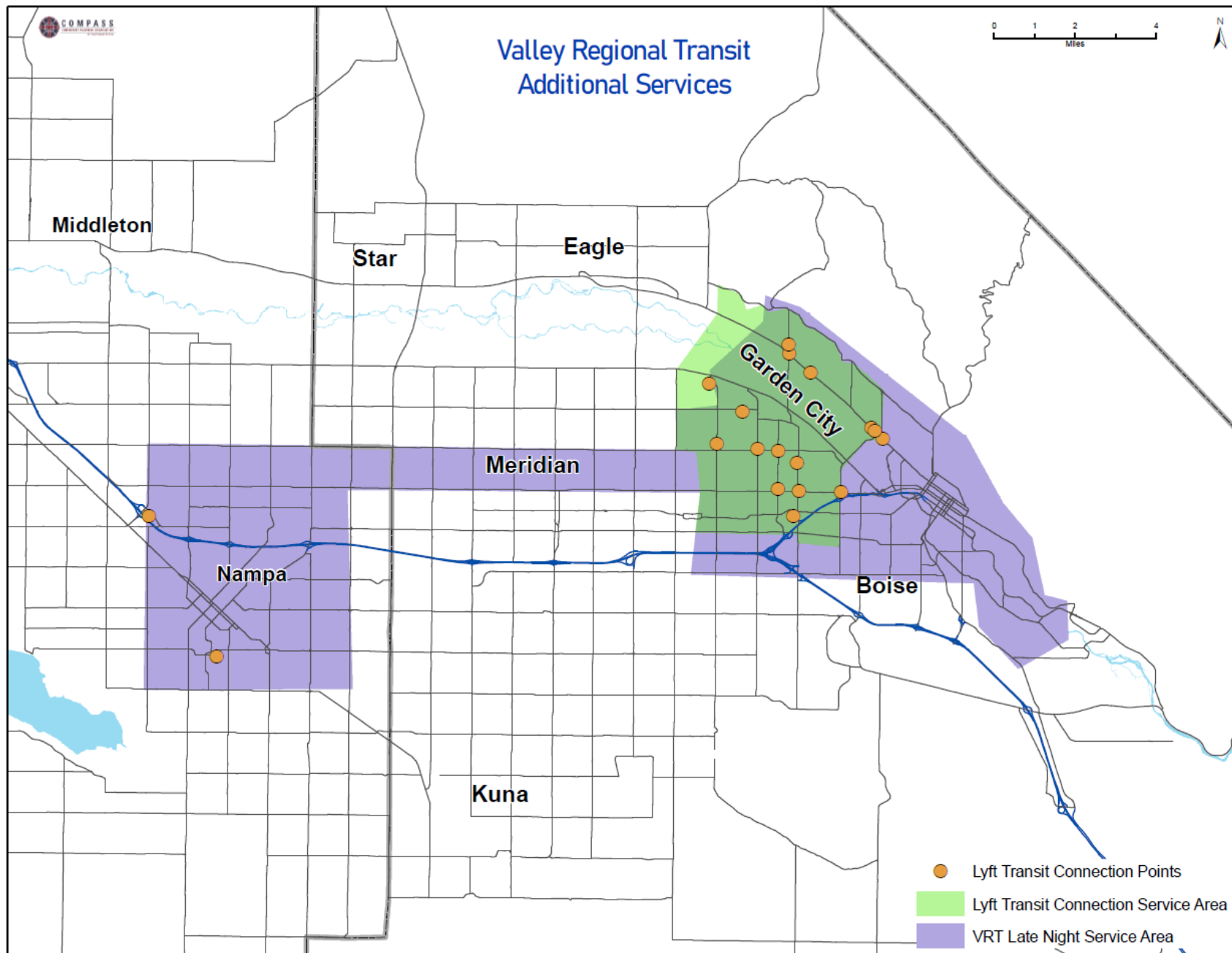


Figure 5: Valley Regional Transit Additional Services

Specialized Transportation

VRT use a portion of 5310 funds to contract with private companies or non-profits to “acquire” service. These programs are called Acquisition of Service (AOS) programs. AOS programs are included under the service category of “specialized transportation” service, which seeks to fill gaps that are not addressed by fixed route or other demand-response services like ACCESS and OnDemand services. The primary objective of specialized transportation is to optimize financial, human, technical, and equipment resources and expand access to transportation for vulnerable populations. Over the years, those programs have evolved into services for older adults, persons with disabilities, veterans, refugees, and populations with low incomes. Many specialized services provide non-emergency medical transport (NEMT) (Figure 6). More information on VRT’s specialized transportation programs is included in Appendix A.

While services are provided through independent service providers, VRT assists with training, insurance, coordination, and grant application activities. Annual ridership for specialized transportation programs peaked in FY2019 at 87,502 annual boardings. During COVID-19 many programs suspended service and ridership fell to under 60,000 in FY2020.

Most specialized service trips are clustered around fixed routes, with a smattering of trips provided in outer lying areas. The location where trips are requested (trip origins) and where riders want to go (trip destinations) do not significantly differ (Figure 7 and Figure 8). Some trips fall outside the service area and point to a growing need for service boundaries to extend to those areas. For example, the City of Middleton does not fall inside the service boundaries, but there is a relatively high number of rides provided to residents in the city.

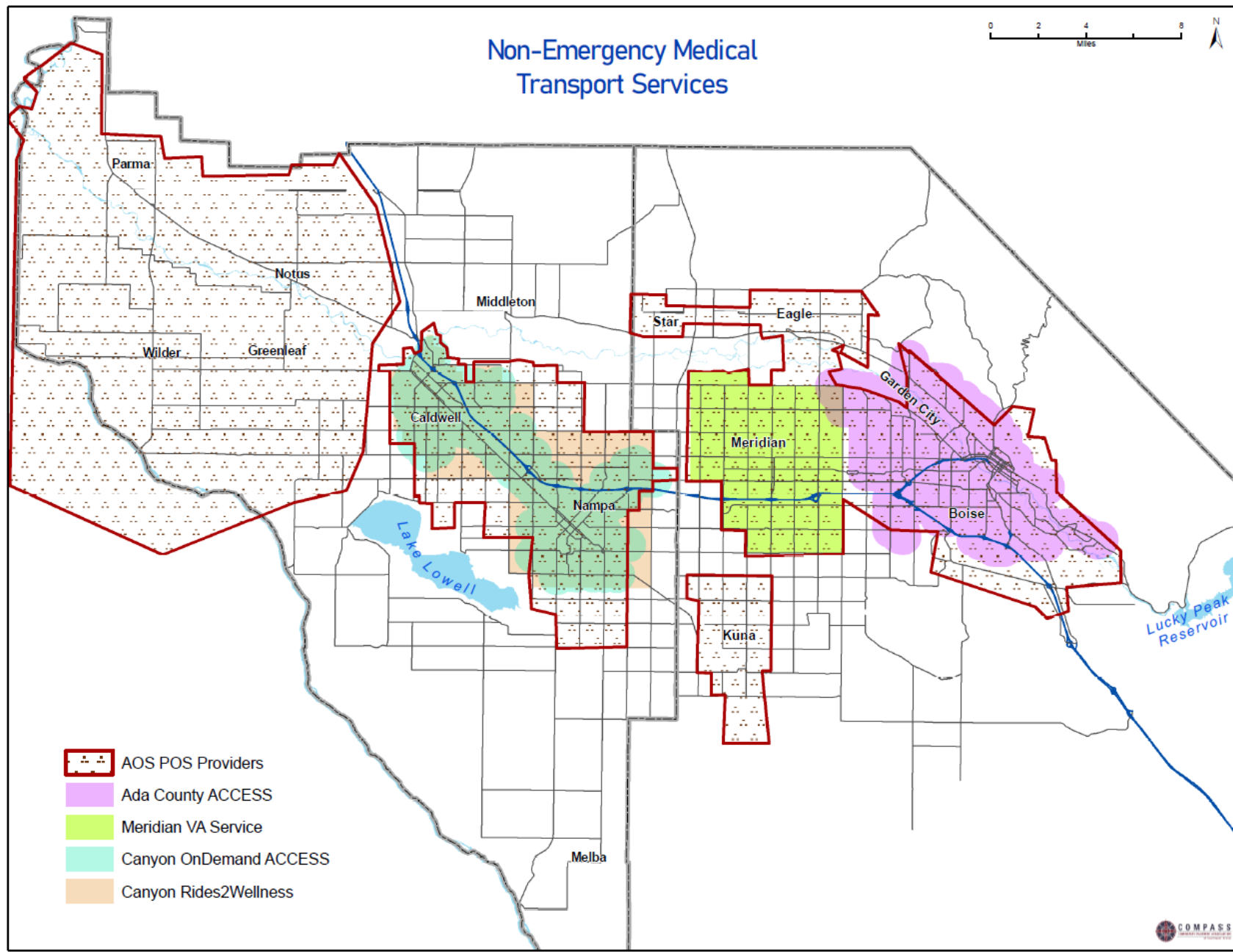


Figure 6: Non-Emergency Medical Transport Service Area

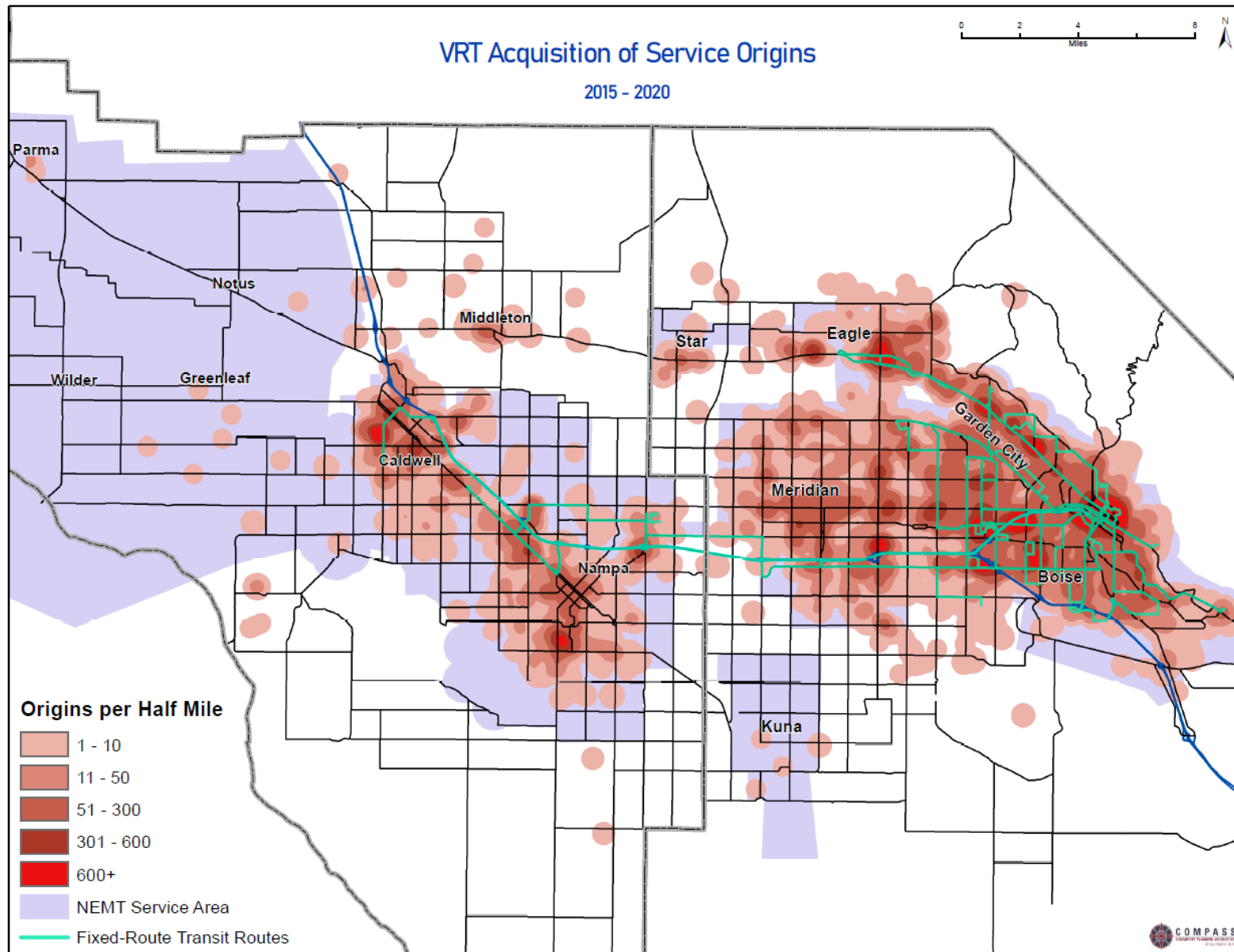


Figure 7: Valley Regional Transit Acquisition of Service Trip Origins, 2015-2020

NEMT service area (purple) shows the combined service areas of Parma, Eagle, Meridian, Star, and Kuna Senior Centers as well as SHIP, Metro, and Harvest transit services, Ada County ACCESS, Canyon County OnDemand, Canyon County ACCESS, Canyon County Rides to Wellness, and VRT Late Night (detailed description of programs below).

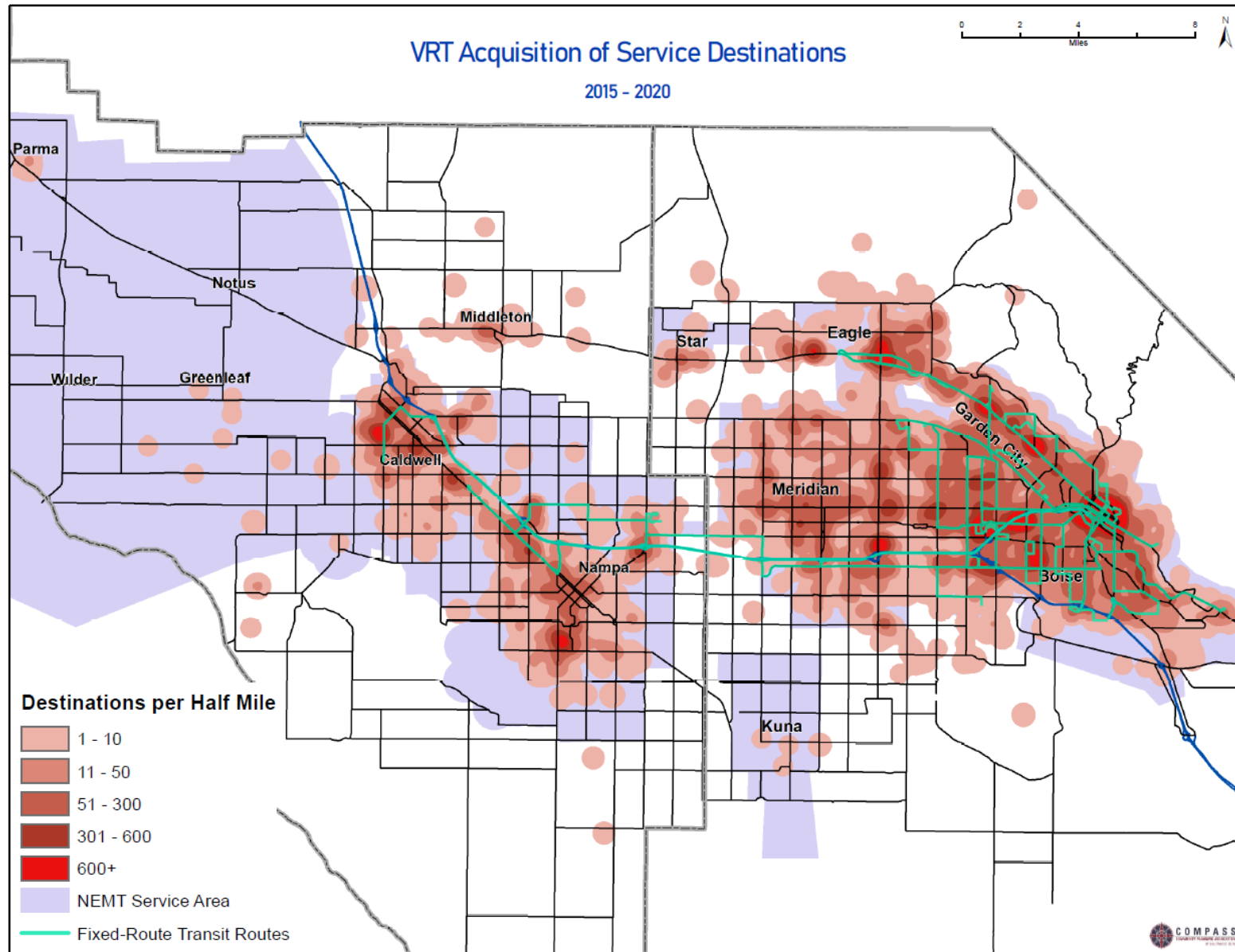


Figure 8: Valley Regional Transit Acquisition of Service Trip Destinations, 2015-2020

NEMT service area (purple) shows the combined service areas of Parma, Eagle, Meridian, Star, and Kuna Senior Centers as well as SHIP, Metro, and Harvest transit services, Ada County ACCESS, Canyon County OnDemand, Canyon County ACCESS, Canyon County Rides to Wellness, and VRT Late Night (detailed description of programs below).

Senior Center-Contracted Shuttle Services:

Senior centers contract with VRT for use of their accessible and non-accessible vehicles as well as support services. The following senior centers have active contracts with VRT:

- **Eagle Community and Senior Center:** Free rides are available 9:00am – 5:00pm Monday - Friday for seniors and persons with disabilities within the Eagle city limits. Four (three accessible) vehicles.
- **Kuna Senior Center:** Free rides are available upon request Monday - Friday for members and others in the area. One accessible vehicle.
- **Meridian Senior Center:** Free rides are available upon request Monday - Friday for mainly members of the senior center. One accessible vehicle.
- **Parma Area Senior Center:** Free rides are available 8:00am– 2:00pm Monday - Friday for seniors and persons with disabilities in the Cities of Parma, Notus, Wilder, Homedale, and surrounding rural areas. One accessible vehicle.
- **Star Senior Center:** Free rides are available upon request Tuesday - Friday for members and others in the Star/Eagle area. One accessible vehicle.

Non-profit-Contracted Shuttle Services:

Non-profits contract with VRT for use of their accessible and non-accessible vehicles as well as support services. The following non-profits have active contracts with VRT:

- **Harvest Transit:** Free rides are available 9:00am – 3:00pm Monday - Saturday for seniors and persons with disabilities within the city limits of Meridian. Three accessible vehicles.
- **Metro Community Services:** Free rides are available 6:00am– 5:00pm Monday - Friday for seniors and persons with disabilities within the Cities of Caldwell, Nampa, and Middleton. Rides for residents in smaller communities in Canyon County are available upon request. Five (two accessible) vehicles.
- **Supportive Housing and Innovative Partnerships (SHIP):** Free rides are available 7:00am – 6:00pm Monday - Friday for seniors, persons with disabilities, and veterans within the city limits of Boise. Four (three accessible) vehicles.

Non-profit Service Providers

- **Treasure Valley Transit (TVT) Services:** TVT is a non-profit service provider for Medical Transportation Management (MTM) (see “public-private partnerships,” below, for more on MTM). Services are only available in Canyon County. Rides are free for Medicaid participants, but all other riders are charged per mile. TVT coordinates with VRT on service provision.

- **Grocery Store Shuttle:** The Boise Rescue Mission, St. Luke's Health System, and Saint Alphonsus Health System support a free shuttle to WinCo and Walmart grocery stores each Saturday in the City of Nampa. The program has been running since February 2018. VRT stores the shuttles used for this service at the Happy Day Transit Center.
- **Saint Alphonsus Mercy Express Van:** Saint Alphonsus operates a free transportation service for Nampa area residents to and from Nampa medical clinics only. Riders need to call 48 hours in advance.

Public-Private Partnerships

Both the Idaho Department of Health and Welfare and VRT use public-private partnerships to provide NEMT services.

- **MTM** is a private company that acts as Idaho's NEMT broker. Medicaid participants set up appointments through MTM who, in turn, subcontracts with service providers.
- **Rides 2 Wellness** is a curb-to-curb transportation service for residents in Ada and Canyon Counties to get to and from medical appointments. Riders must book their rides through VRT who, in turn, schedules the ride with an available private provider. Rides 2 Wellness is a public/private collaborative between NEMT service companies, VRT, and participating hospitals (currently St. Luke's, Saint Alphonsus, and Saltzer Medical). Funding comes from VRT, participating hospitals/clinics, and federal grants. Hours of operation are 7:30am - 6:00pm weekdays.

Private Providers

Many private companies operate emergency and NEMT in the region. Only private companies that partner with public agencies to provide services are listed in this plan. In 2022, VRT maintained contracts with the following companies:

- Trinity Transport
- Your Best Now
- All City Transport

Municipal Services

Some cities have invested tax dollars into providing transportation options for elderly or disabled individuals within their city boundaries. Services include:

- **ACCESS:** VRT operates a curb-to-curb paratransit service for those who are unable to use the VRT fixed-route and on-demand bus systems due to a disability. Stop locations must be within $\frac{3}{4}$ mile of a VRT fixed route. The service is funded with tax dollars from the Cities of Boise, Garden City, Nampa, and Caldwell; therefore, only residents with disabilities from those

cities can use this service. Trips cost \$3 and are available Monday - Saturday in Boise/Garden City and Monday - Friday in Nampa/Caldwell.

- **SCRIP:** SCRIP is a subsidized taxi service, only available in the City of Boise. Anyone age 15 or older with a permanent disability is eligible to buy six rides for \$42.
- **Meridian VA Shuttle:** The Meridian Veterans Shuttle is a curb-to-curb transportation service for veterans living in the City of Meridian to get to and from appointments at the Boise Veterans Medical Center. Trips are free and are available Monday - Friday from 7:00am to 5:30pm.

Volunteer Services

Volunteer services use qualified volunteer drivers to provide services to individuals in need of transportation. There are two volunteer driver programs in the region:

- **VRT Volunteer Driver Program:** Certified volunteer drivers give rides to older adults and persons with disabilities. Rides cost \$5 per 12-mile segment and \$0.50 per additional mile. Trips are available 24/7, but contingent upon driver availability.
- **Disabled American Vets Transport:** Volunteers provide free rides for veterans. The service is based at the Boise Veterans Medical Center and operates Monday - Friday in the City of Boise and Monday – Wednesday in the City of Nampa. The service stops taking requests at 1:00pm each day.

Refugee Services

One local non-profit agency and VRT operate programs designed to provide refugees transport to essential services.

- **Agency for New Americans:** Volunteers provide rides for newly arrived refugees for up to two weeks when they first arrive in Idaho
- **Village Van:** Employers contract with VRT to provide low-income individuals and refugees access to jobs. It operates in Ada County seven days a week.

Commuter Services

Rideshare / Vanpool

Two public agencies provide rideshare services in the Treasure Valley.

- **Boise State Carpool:** Boise State University students can purchase a carpool parking pass for \$320 annually. This pass is only applicable for one vehicle. Benefits include a discounted parking fee and access to designated carpool parking stalls. To qualify for the carpool permit, students must have relatively similar class schedules.
- **ACHD Commuteride:** Ada County Highway District (ACHD) manages and operates the Commuteride program. Commuteride provides rideshare

services and works with employers to reduce vehicle trips in Ada County. ACHD Commuteride includes three distinct programs.

- o **Club Red Vanpool:** Five or more people with a similar commute create a vanpool with a volunteer driver. Every vanpool participant pays a monthly fixed rate based on their van's daily round-trip miles and the average number of days commuting per month.
- o **TranSERVE:** Vanpools for military personnel at Gowen Airfield and Mountain Home Air Force Base. A transportation benefit card pays 100% of a participant's monthly fare.
- o **Bogus Basin Employee Shuttle:** An employer sponsored vanpool program with Bogus Basin that provides vanpools for mountain staff in summer and winter seasons.

Transportation Management Association

CityGo is the Transportation Management Association for downtown Boise. It provides discounted group rates and incentives to its members; as well as helps coordinate public transportation services.

- **City Go Wallet:** An integrated fare system for VRT, ACHD Commuteride, and other public transit services.
- **Member Services:** Discounted vanpool rates, bike rental rates, and parking passes to incentivize smart commute practices in downtown Boise.
- **Corporate Member Program:** A personalized transit package for employees of member companies.

Park and Ride

There are 58 existing park and ride lots in Ada and Canyon Counties that connect to the transit network. With the exception of the Elder Street Park and Ride, all parking is provided for free to commuters. Locations are managed by ACHD Commuteride, ITD, VRT, and others. In 2021, the *COMPASS Regional Park and Ride Study*^{xxv} analyzed existing park and ride locations and identified potential for expanded connections (Figure 9).

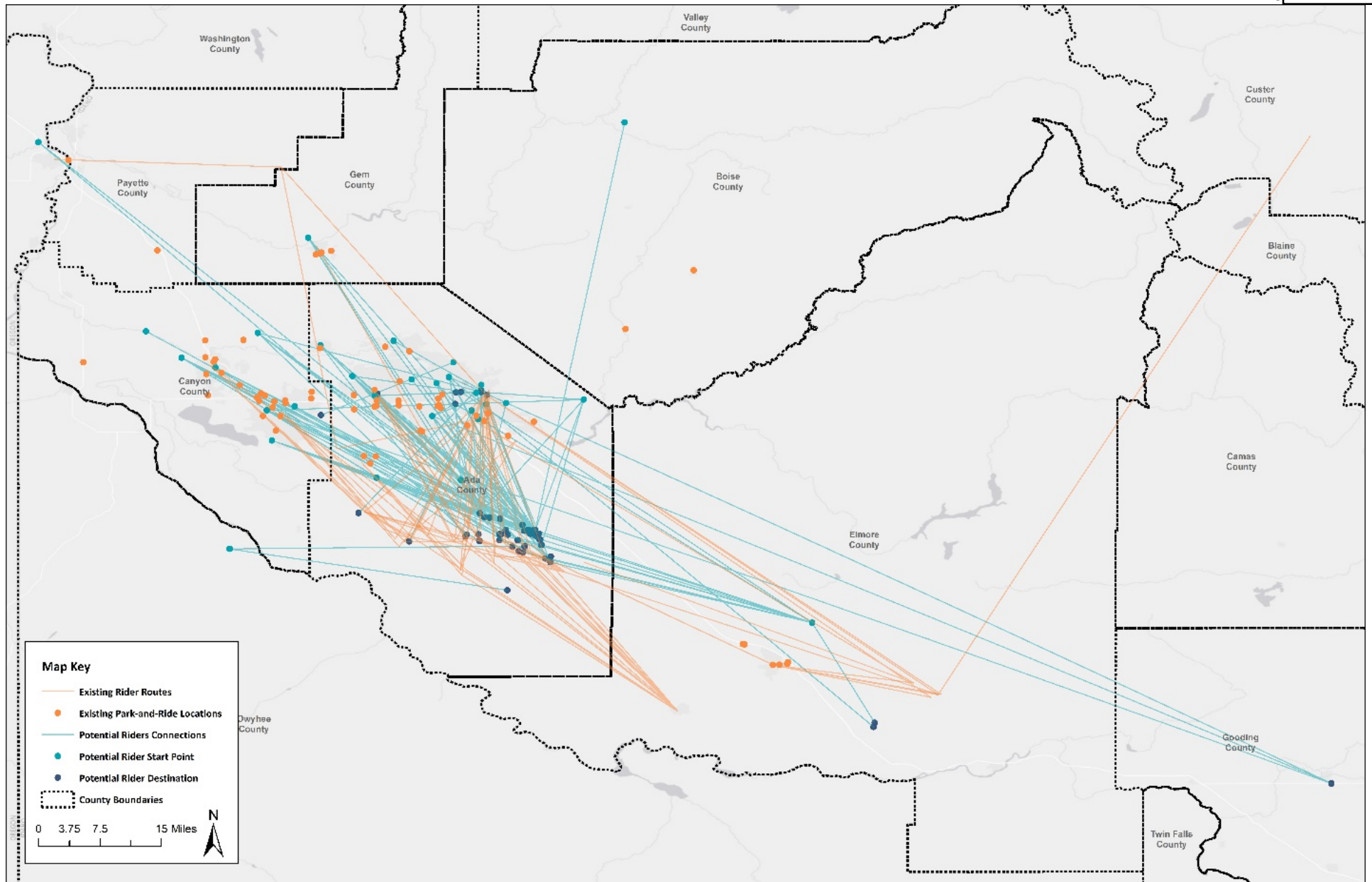


Figure 9: Existing (2021) Park and Ride Locations with Existing and Potential Routes

Schools/Educational Institutions

Education-focused transportation services in Ada and Canyon Counties include both independent and school-contracted operators.

Independent Operators

- **Boise State University** provides the Bronco Shuttle, a loop shuttle service on the Boise State University campus, as well as a carpool matching program and promotion of other transportation alternatives such as bicycling, car-sharing (through the private company Zipcar), and public transit. The university also provides a guaranteed ride home program.
- **Kuna School District, Melba School District, Notus School District, and Parma School District** operate their own bus service for students in the Parma School District.

School-Contracted Operators

- **Boise Shuttle Service** is a private operator that operates a loop route on the Boise State University campus.
- **Brown Bus Company** is a private school bus operator that services the Nampa, Vallivue, and Wilder School Districts as well as various charter schools.
- **Cascade Student Transportation** is a private school bus operator that services the West Ada School District.
- **Caldwell Transportation** is a private school bus operator that services the Caldwell and Middleton School Districts as well as various charter schools.
- **Durham School Services** is a private school bus operator that services the Boise Independent School District.

Long-Distance Transit Operators

Five for-profit inter-city bus carriers serve the Treasure Valley.

- **Greyhound** stops in Boise and Nampa on its route between Portland, OR, and Salt Lake City, UT. The Greyhound route makes two round trips per day. ADA equipped vehicles are available upon request.
- **Northwestern Stage Lines** provides services between Boise and Coeur d'Alene. This Northwestern Stage Lines route makes one round trip daily. ADA equipped vehicles are available upon request.
- **Salt Lake Express** operates service from the Boise Airport to Idaho Falls and Salt Lake City, UT. This route makes two round trips per day, and also stops in Mountain Home. ADA equipped vehicles are available upon request.
- **Caldwell Transportation Company** offers rental transportation service for large groups and events, such as holiday events, corporate charters, Idaho Wine Tours, and large event/conference shuttles. Vehicle types available

include school buses, shuttle vans, and motor coaches. ADA equipped vehicles are available upon request.

- **Sun Valley Express** is a designated route run by Caldwell Transportation Company that provides services between the Boise Airport and Sun Valley. The Sun Valley Express makes one round trip daily. ADA equipped vehicles are available upon request.

Taxi/Rideshare Companies

Approximately 20 providers of taxi services served Ada and Canyon Counties in 2021, down from approximately 40 in 2014. The decline of taxi services is largely due to the growing popularity of rideshare services. Rideshare services match passengers with drivers who work as contractors for the rideshare company and charge a fee to transport passengers. Two well-known rideshare companies operating in the Treasure Valley are Uber and Lyft.

Lyft currently works with VRT through the VRT Late Night and Lyft Transit Connections program.

3 | Demographic Changes

The Treasure Valley is one of the fastest growing areas in the nation. As the region grows, the need for expanded public transportation services for underserved populations is also growing. This section identifies demographic changes of target populations in Ada and Canyon Counties from 2010-2019. This information is critical in analyzing potential growth in demand for public transportation. Information in this chapter is summarized in Part I, Existing Conditions. All data cited in this section is from the 2010 and 2019 American Communities Survey (ACS).^{xxvi} At the time this report was written, 2019 ACS data were the most recent data available.



Figure 10: Aerial view of the Treasure Valley. Photo Credit: [CBS2 Idaho News](#).

Population Growth

Ada County is the most populous county in Idaho with 481,587 people in 2019. Similarly, Canyon County is the second-most populous county in Idaho with 229,849 people. Together, in 2019 the two-county region had an estimated population of 711,436.

The region has experienced significant population growth over the last nine years. From 2010-2019, population grew in Ada County by 22% and Canyon County by 21% (Table 5).

Table 5: Total Population (2010-2019)

	Ada	Canyon	Region
2010	393,531	189,428	582,959
2019	481,587	229,849	711,436
9-year change	88,056	40,421	128,477
9-year % change	22.4%	21.3%	22.0%

Source: ACS 2010, 2019 1-year Estimates

Population density shows the areas that are most likely to need transportation services. In the Treasure Valley, population is concentrated in city centers, but there are also large swaths of medium density areas throughout the region (Figure 10). The population of Ada County is relatively concentrated, while Canyon County's population is more widely dispersed. To show relative population densities, COMPASS traffic analysis zones are used instead of census blocks.

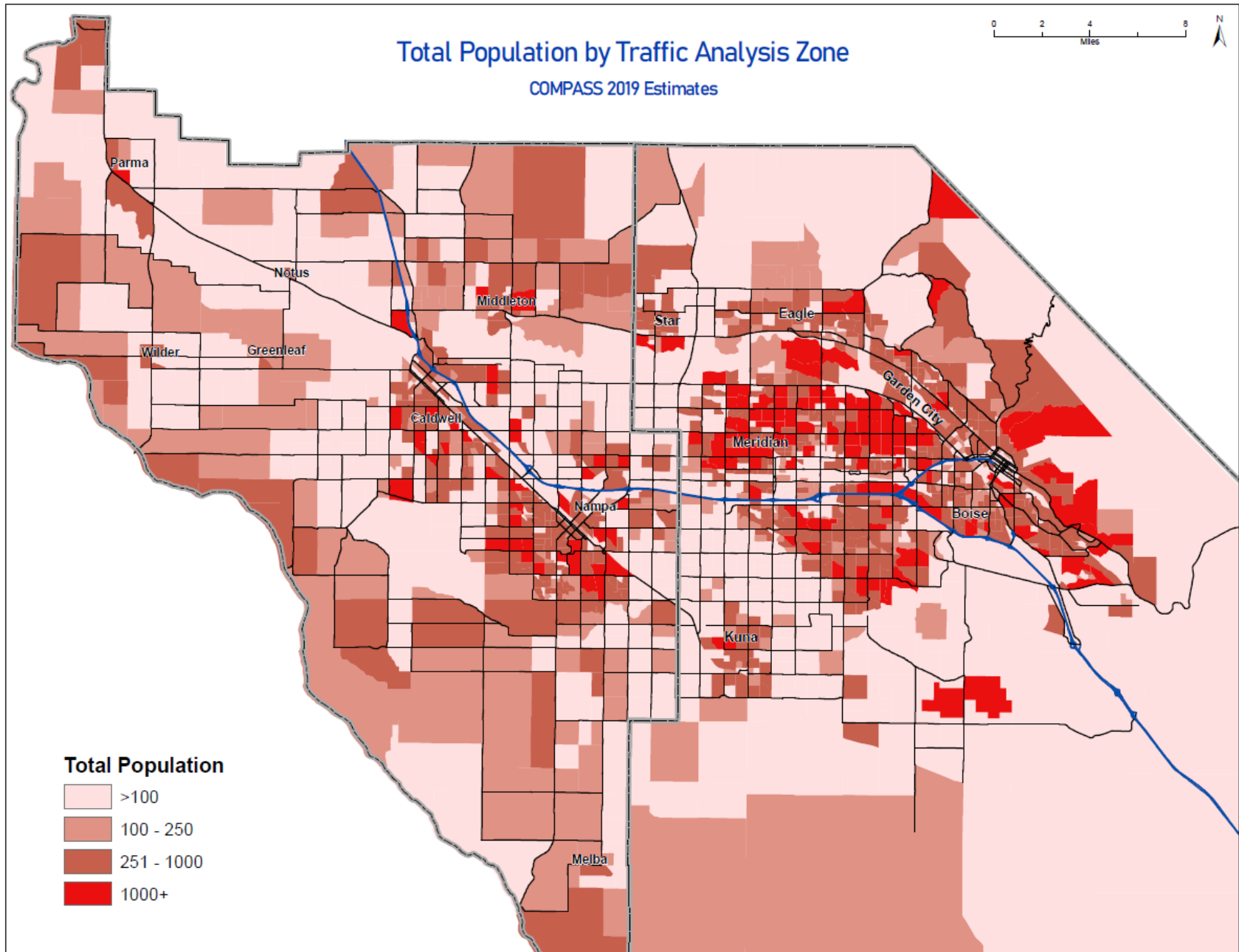


Figure 11: Total Population by COMPASS Traffic Analysis Zones

Disability

A disability may cause an individual to have some level of transportation dependency. From 2010-2019, the overall population of individuals with disabilities increased from 10% of the total population (62,055) to 12% (87,318); or by 25,263 people ages 5 and above (Table 6).

Region-wide, the number of individuals with disabilities has increased, with the biggest gains in the 65+ year old population. Ada County has more seniors with disabilities (20,388) than Canyon County (15,040).

From 2010-2019, the share of older adults (65+) with a disability grew faster in Canyon County (90%) than Ada County (42%) (Table 6). This means that this population more than doubled in Canyon County.

Ada County saw lower rates of growth for older individuals with disabilities, but also saw fairly high growth in the number of younger (18-64) low-income individuals with a disability.

Table 6: Population of Individuals with Disabilities

	Ada			Canyon			Region		
	5-17	18-64	65+	5-17	18-64	65+	5-17	18-64	65+
2010	2,884	18,991	14,400	2,967	14,917	7,896	5,851	33,908	22,296
% total population	4%	8%	34%	7%	14%	38%	5%	9%	35%
2019	3,350	26,722	20,388	3,216	18,602	15,040	6,566	45,324	35,428
% total population	4%	9%	9%	7%	14%	46%	5%	11%	34%
9-year total change (#)	466	7,731	5,988	249	3,685	7,144	715	11,416	13,132
9-year total change (%)	16%	41%	42%	8%	25%	90%	12%	34%	59%

Source: ACS 2010, 2019 1-year Estimates

Across the region, the percentage of persons with disabilities living in poverty decreased. However, the number and percentage of younger low-income individuals with disabilities increased in Ada County while the number and percent older low-income individuals with disabilities in Canyon County increased (Table 7).

Table 7: Population of Individuals with Disabilities Living in Poverty

	Ada			Canyon			Region		
	5-17	18-64	65+	5-17	18-64	65+	5-17	18-64	65+
2010	548	5,173	3,896	737	4,848	706	1,285	10,021	13,917
% disabled population in poverty	19%	27%	27%	25%	32%	9%	22%	30%	62%
2019	361	7,435	1,552	325	3,932	1,263	686	11,367	12,919
% disabled population in poverty	11%	28%	8%	10%	21%	8%	10%	25%	36%
9-year total change	-187	2,262	-2,344	-412	-916	557	-599	1,346	-998
9-year total % change	-34%	44%	-60%	-56%	-19%	79%	-47%	13%	-7%

Source: ACS 2010, 2019 1-year Estimates

Relative to total population, a high number of persons with disabilities live in rural areas without many public transportation options (Figure 12).

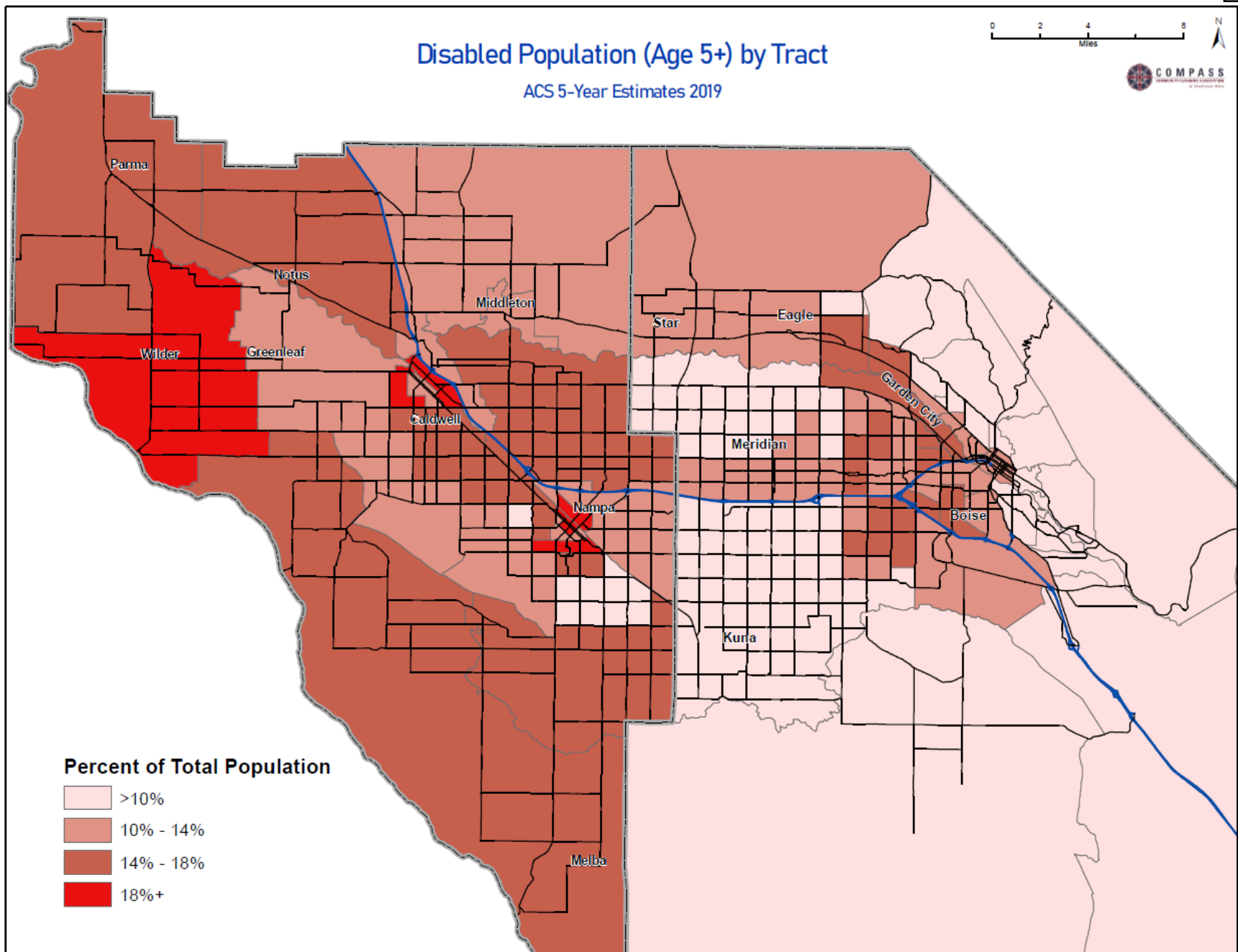


Figure 12: Percent of Population with a Disability

The increasing number of people with disabilities in the Treasure Valley highlights a growing need for accessible public transportation options. Additionally, some seniors may not be “disabled,” but still have trouble driving. The combined growth of populations of older adults and individuals with disabilities has implications for changes and expansions of the Treasure Valley’s transportation system.

Limited English Proficiency

From 2010-2019, the total number of individuals who speak English less than “very well” decreased from 12,618 to 10,733, a region-wide decrease of about 1,885 people. However, older persons who speak English “not well” or “not at all” increased from 2010-2019 (Table 6). This population is partially made up of resettled refugees. From 2010-2020, there were 2,720 refugees resettled in the region².

Table 8: Population who speaks English “not well” or “not at all”

	Ada			Canyon			Region		
	5-17	18-64	65+	5-17	18-64	65+	5-17	18-64	65+
2010	880	3,066	705	663	6,813	491	1,543	9,879	1,196
2019	293	2,792	869	480	5,426	873	773	8,218	1,742
9-year total change	-587	-274	164	-183	-1387	382	-770	-1661	546
9-year total % change	-67%	-9%	23%	-28%	-20%	78%	-50%	-17%	46%

Source: ACS 2010, 2019 5-year Estimates

While the population who speak English “not well” or “not at all” is relatively small, they may have a high reliance on public transportation since it may be difficult for this population to receive a driver’s license or purchase a vehicle.

Low Income

FTA defines a low-income person as one whose household income is at or below the poverty guidelines set by the Department of Health and Human Services. The 2021 federal poverty estimates for the nation range from \$12,880 for a one-person household to \$44,660 for an eight-person household^{xxvii}.

Older adults are the only population group that increased in total number and percent of population in poverty. The percent growth of low-income older adults was especially high in Canyon County at 79% growth over the last 9-years. However, Ada County still has about twice the number of low-income older adults as Canyon County (Figure 13).

² Data is from staff at the Idaho Office for Refugees.

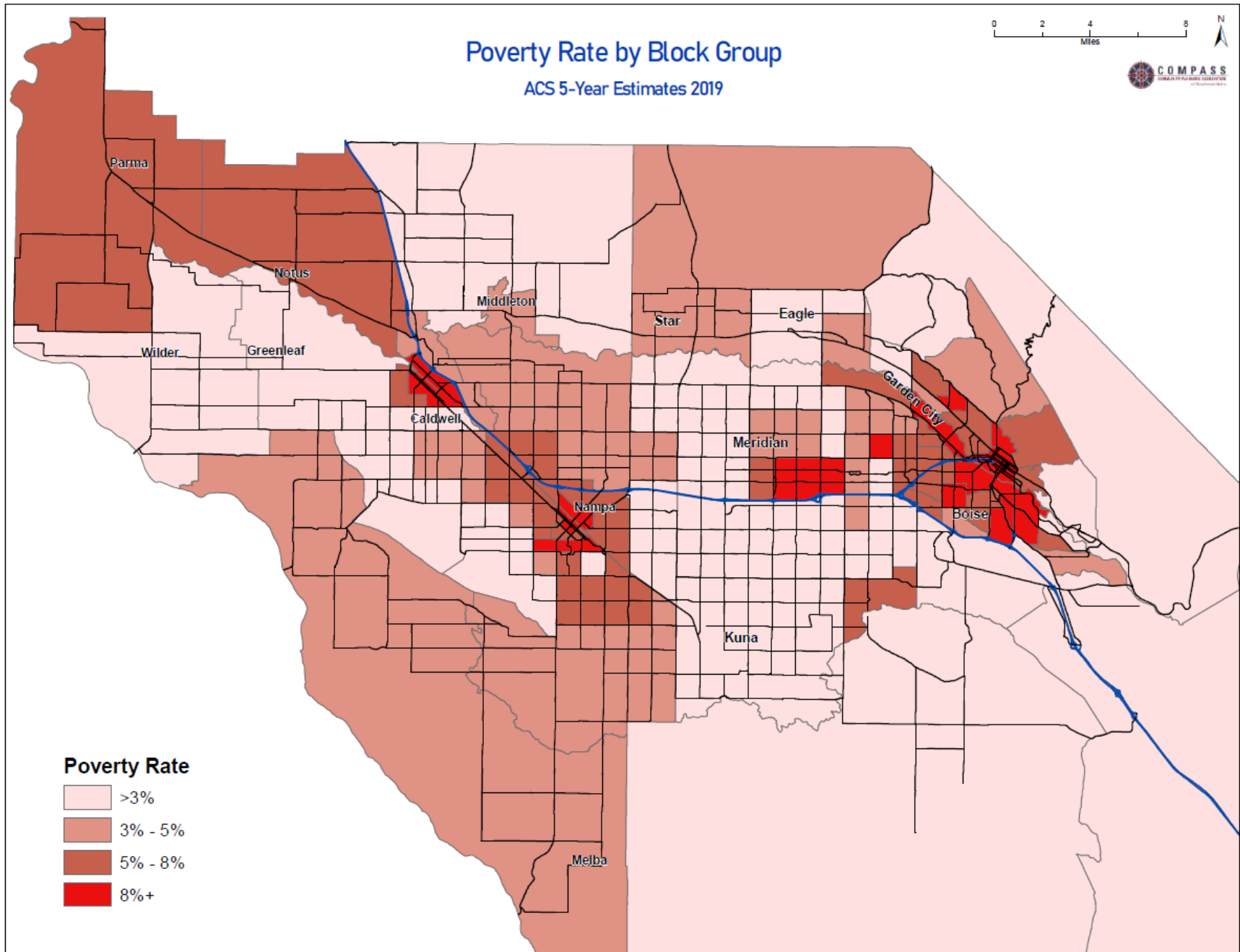


Figure 13: Poverty Rate by Block Group, ACS 5-year Estimates 2019

From 2010-2019, older adults in poverty increased by 856 people (Table 9). Most of the gains occurred in Canyon County whose population of low-income older adults increased by 79%. That said, the total number of older adults in poverty is still much higher in Ada County (3,736) than Canyon County (1,849).

Table 9: Population in Poverty

	Ada			Canyon			Region		
	5-17	18-64	65+	5-17	18-64	65+	5-17	18-64	65+
2010	10,764	31,481	3,697	11,249	20,933	1,032	22,013	52,414	4,729
% age group in poverty	14.1%	12.7%	8.8%	27.2%	19.0%	5.0%	18.7%	14.7%	7.5%
2019	8,694	29,911	3,736	3,579	12,411	1,849	12,273	42,322	5,585
% age group in poverty	10.3%	10.0%	5.2%	7.5%	9.3%	5.7%	9.3%	9.8%	5.4%
9-year total change (#)	-2,070	-1,570	39	-7,670	-8,522	817	-9,740	-10,092	856
9-year total change (%)	-19%	-5%	1%	-68%	-41%	79%	-44%	-19%	18%

Source: ACS 2010, 2019 1-year Estimates

When all adults in poverty ages 18-65+ are included, there are about 47,900 low-income adults in the Treasure Valley who may struggle to keep vehicles operational and fueled and thus, may be more reliant upon public transportation options. Low-income people ages 5-17 may also rely on public transportation options to travel, especially if their caretakers do not have access to transportation. When this population is added to the low-income adult population, the number of residents who have a higher likelihood of relying on transportation options outside of auto increases to 60,180 in 2019.

Finally, while many older adults may be above federal poverty income thresholds, some still struggle with modest fixed incomes that can impact their transportation choices.

Older Adults (65+)

FTA guidance defines a senior as an individual who is 65 years old or older. Older adults may have trouble driving and, in some cases, cease driving altogether.

Older adults in the region are growing in both number and share of population. From 2010-2019 the 65+ year old population increased from 62,945 people to 104,186 people. The 65+ year old age group now makes up 15% of the total population (Table 10). In Ada County the 65+ year old population grew by 70%. Canyon County grew at a slightly slower rate of 57%.

Table 10: Population by Age Group (2010-2019)

	Ada			Canyon			Region		
	5-17	18-64	65+	5-17	18-64	65+	5-17	18-64	65+
2010	76,345	247,531	42,108	41,295	110,058	20,837	117,640	357,589	62,945
% total population	19%	63%	11%	22%	58%	11%	20%	61%	11%
2019	84,474	298,325	71,534	47,886	132,997	32,652	132,360	431,322	104,186
% total population	18%	62%	15%	21%	58%	14%	19%	61%	15%
9-year total change (#)	8,129	50,794	29,426	6,591	22,939	11,815	14,720	73,733	41,241
9-year total change (%)	11%	21%	70%	16%	21%	57%	13%	21%	66%

Source: ACS 2010, 2019 1-year Estimates

In both Ada and Canyon Counties, there are high concentrations of older adults living in low-density rural areas without significant public transportation options (Figure 14).

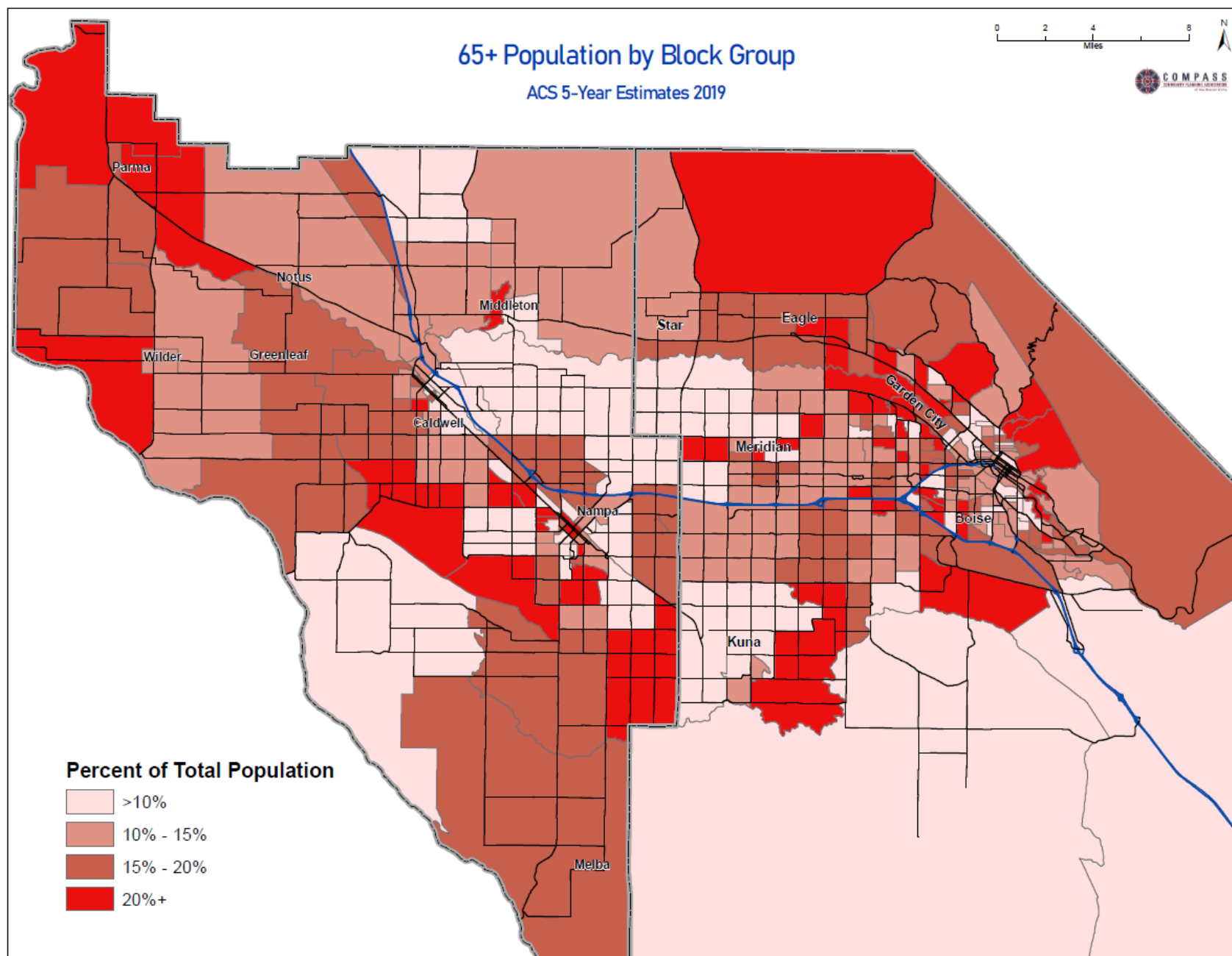


Figure 14: 65+ Population by Block Group, ACS 5-year Estimates 2019

Autoless Households

While not a target population, households with less than one car per driver (auto-deficit households) are highly correlated with persons with low-incomes, persons with disabilities, and older adults. Since 2010, the number of autoless households decreased in Ada County by 2% but increased in Canyon County by 10% (Table 11 and Figure 15). This has significant implications for the public transit system in Canyon County.

Table 11: Households with No Vehicles Available

	Ada	Canyon	Region
2010	7,318	2,962	10,280
2019	7,144	3,257	10,401
9-year change	-174	295	121
9-year % change	-2%	10%	1%

Source: ACS 2010, 2019 1-year Estimates

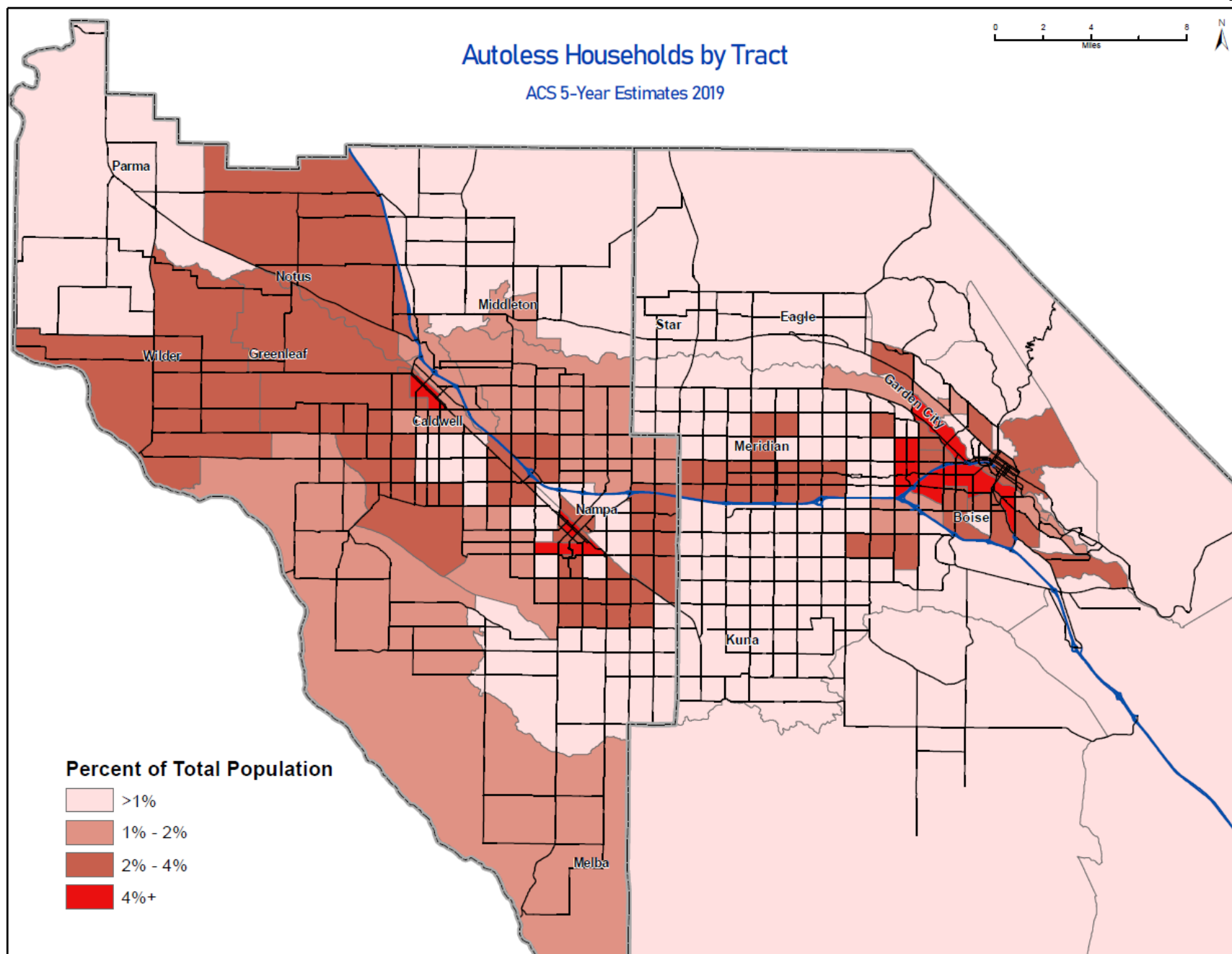


Figure 15: Autoless Households by Tract, ACS 5-year Estimates 2019

Part II. Identifying and Addressing Unmet Transportation Needs

Part II will address the following federal requirements:

- An assessment of transportation needs for target populations included in the Coordinated Plan.
- Identification of strategies to address the identified gaps between current services and needs.
- Priorities for implementation.

Findings included in the following chapters will guide service improvements for the 5310 program and serve as information to improve coordination of services across the region.

4 | Public Survey

From September 15 to October 15, 2021, COMPASS conducted the *Transportation Needs Identification Survey*, a public survey to identify the unmet transportation needs of persons with disabilities, older adults, persons with limited English proficiency, and persons with low-incomes. The survey was distributed to the following groups:

- *Boise Ada Homeless Coalition* - virtual meeting and email distribution
- *Valley Regional Transit Regional Advisory Council* - virtual meeting and email distribution
- *Ada County Highway District ADA Advisory Committee* - virtual meeting and email distribution
- *Idaho Transportation Department District 3 Public Transportation Provider Meeting* - virtual meeting and email distribution
- *Wilder Housing Authority* - hard copy survey materials posted in public areas
- *Caldwell Housing Authority* - hard copy survey materials posted in public areas
- Informal phone calls to senior homes

Two versions of the survey were distributed. A longer survey was distributed to public transportation providers/non-profit community advocates (Survey 1) and a shorter survey was distributed to individual stakeholders (Survey 2) (Figure 16).

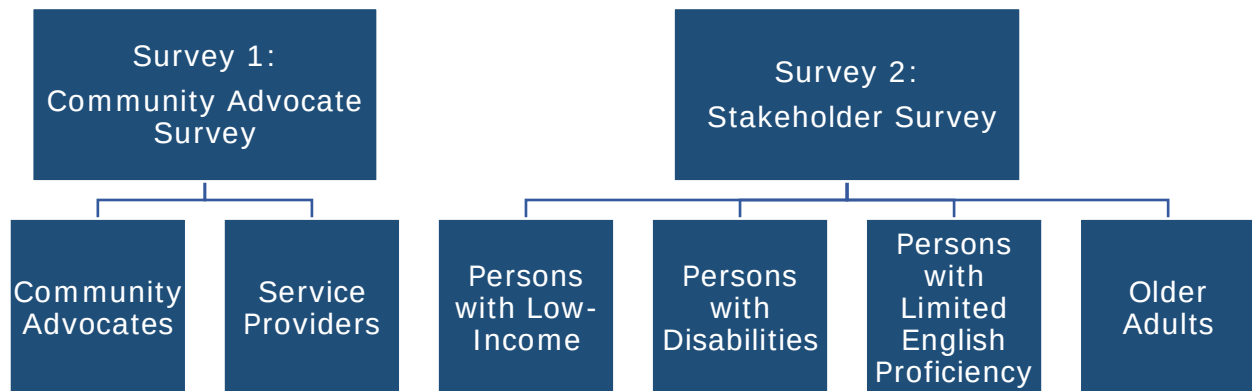


Figure 16: Transportation Needs Survey Participants

To ensure accessibility, online surveys were available in English and Spanish and accessible via a screen reader. Hard copies were also available in both English and Spanish. The surveys are included in Appendices B and C.

Twenty-six individuals completed the advocate survey (Survey 1), representing the following organizations:

- ACHD Bicycle Advisory Committee
- Charitable Assistance to Community's Homeless (CATCH)
- Canals Connecting Communities Coalition (CCCC)
- Idaho Commission on Aging
- Idaho Strong – COVID Crisis Response
- Jannus – English Language Center
- Metro Community Services (METRO)
- Nampa's Bicycle and Pedestrian Advisory Committee
- Parma Senior Citizen Home
- Idaho State Independent Living Council (SILC)
- Treasure Valley Transit (TVT)
- West Ada School District - Special Education

Ten individuals completed the stakeholder survey (Survey 2). At least two respondents from each target population group participated (Figure 17).



Figure 17: Stakeholder Survey (Survey 2) Participants by Target Population.

5 | Unmet Transportation Needs, Priorities, and Strategies

This section identifies unmet regional transportation needs and corresponding priorities and strategies to address them.

An **unmet transportation need** is a barrier that stops or hinders persons with disabilities, older adults, persons with low-incomes, and/or persons with limited English proficiency from getting to their desired destinations using public transportation.

A **high transportation priority** is an unmet transportation need that has been determined to be one of the most pertinent needs to address.

A **strategy** is a method to address an unmet transportation need.

Public Survey

The *Transportation Needs Identification Survey* asked participants asked to identify their transportation needs or those of the constituency they represent. Survey results were organized into the following four categories:

1. **Infrastructure Needs** - Needs that relate to maintaining existing or constructing new transportation infrastructure
2. **Service Needs** - Needs that relate to the expansion of public transportation services (including new routes and/or increased frequency or operating hours)
3. **Customer Service Needs** - Needs that relate to customer service provided by transportation operators, including driver behavior and communication with passengers
4. **Inter-Agency Coordination** - Needs that relate to coordination between transportation providers and local land use agencies.

This survey was not intended to be a statistically representative survey, but rather it was meant to learn about unmet transportation needs of target populations in the region. Due to this, a quantitative survey analysis is not included in this plan; qualitative results are described in Table 12.

Table 12: Transportation Needs Identification Survey Results

Identified Need	What We Heard
Infrastructure	
Accessible vehicle improvements	"Limited space for more than one chair user to ride together"
Accessible bus stop improvements	"Sidewalks to stop locations are in bad condition (not cleared of snow, cracked, etc.)" ""Missing, broken, or badly graded ramps"
Accessible information	"Bigger Font Size" "Bus Tracking through the Phone, with Voice over" "Clearer Information on how to transfer" "Drivers and who speak their language (i.e.: Spanish, ASL, Farsi, Burmese) or at least information in those languages"
Update scheduling software	"Scheduling software is not well calibrated to real travel time"
Service	
More on demand services	"We need to be able to be spontaneous and be able to go where we want to go without scheduling 24 hours in advance (minimum)"
Longer service hours	"When it (the bus) stops running at 6 or 7 p.m. they'd get stranded." "Limited weekend service"
More frequent service	"Getting to/from work difficult without a significant amount of time lost for time with family and increasing childcare cost/needs" "Missing a bus could jeopardize their job, miss an appointment, or prevent them from being on time to pick up their child from school or daycare."
Lack of service in rural/suburban areas	"Individuals outside of service area" "Accessibility to the surrounding communities. Star, Eagle, Meridian, Kuna, Nampa and Caldwell"

<i>Identified Need</i>	<i>What We Heard</i>
Lack of access to job sites	"Many jobs that pay well do not have a bus route that can take them there" "After high school, students who are unable to drive or ride a bike safely are unable to work or access the community in a meaningful way due to a lack of transportation"
Expensive passenger fares	"Even discounted Lyft rides are expensive on fixed income"
Lack of access to activity centers	"Access to basic services" "Limits work, shopping, recreational opportunities"
Long commute times	"Seniors have very little stamina due to chronic illness and health concerns and it's hard for them to be all day riding to get where they need to go."
Un-reliable service (late)	Needs "reliable (on-time) transportation to/from work"
Customer Service	
Lack of quality-of-life trips	Difficulty getting to parks, gyms, "grocery stores, appointments, lunch and other places in the community."
Driver discrimination	"Cost, confusion, discrimination by drivers and community members against unhoused people"
Inter-Agency Cooperation	
Lack of affordable and accessible housing on transit lines	"Many people are forced to live far from where they work because they cannot afford to live there (Example Boise/Meridian/Eagle). If they rely on public transit and they are forced to move to an area without adequate public transportation they are faced with the possibility of losing their job"
Lack of coordination between transit with medical providers	"Coordinate with the Medical providers to get several people from the same area appts. at the same time or back-to-back."
Lack of affordable housing near park and ride locations	"Few Park and ride locations close to affordable housing"
Unclear service areas	"We (providers) are going out of our way to service (people), even though they may not be in our boundary"

Prioritization Process

Federal regulations require that transportation services and projects be prioritized for funding and implementation. Although it is necessary to prioritize strategies and actions based on available resources, this Coordinated Plan does not attempt to dictate which needs and strategies should receive funding. Rather, it identifies set of highest priorities for the Ada and Canyon County region as ranked by RAC members (Table 13). The list of highest priority needs will guide project selection for 5310 funds and inform project selection for other funding sources until the next update of this plan.

Table 13: RAC Ranking of Unmet Transportation Needs

Ranking	Unmet Transportation Needs
	Infrastructure
High	Accessible vehicle improvements
High	Accessible bus stop improvements
High	Accessible information
Medium	Scheduling software is not well calibrated to real travel time
	Service
High	Longer service hours
High	More frequent service
High	Lack of service in rural/suburban areas
High	Lack of access to job sites
Medium	Expensive passenger fares
Medium	Lack of access to activity centers
Medium	Long commute times
Medium	Un-reliable service (late)
	Customer Service
Medium	Lack of quality-of-life trips
Medium	Driver discrimination
	Inter-Agency Cooperation
High	Lack of affordable and accessible housing on transit lines
High	Lack of coordination between transit with medical providers
Medium	Lack of affordable housing near park and ride locations
Medium	Unclear service areas

Highest Priority Transportation Needs

Based on the rankings of specific needs shown in Table 13, seven overarching needs were identified and approved by the RAC as the highest priority transportation needs to be addressed in this Coordinated Plan. They are as follows:

- Improve Access to Transit
- Expand Service Hours and Days
- Increase Service Frequency/Availability
- Improve Access to Employment
- Meet Service Needs in Rural/Suburban Areas
- Co-Locate Affordable and Accessible Housing on Transit Lines
- Improve Access to Necessary Social Services and Medical Providers

Strategies to Address Highest Priority Transportation Needs

A set of strategies to address these transportation needs was developed by agency staff at COMPASS and VRT; then reviewed and approved by the RAC. Strategies were developed in coordination with the strategic objectives of the forthcoming VRT Transportation Development Plan^{xxviii}. In this way, the region seeks to coordinate efforts across programs to meet the growing transit needs of the region.

An individual may use either demand-response or fixed route services or both. Thus, to effectively address the needs of all target populations of this plan, strategies are not limited to specialized transportation services but include improvements to fixed-route services. However, when fixed-route service is not a viable alternative, specialized transportation services are especially important.

Highest priority needs and strategies are described on Pages 54 – 59. Note that the numbers are for reference only; they do NOT indicate a priority order of needs. For example, Priority Need #4 is as important as Priority Need #1. Individual projects that meet these needs will be prioritized for funding based on the funding source and specific circumstances of that project.

Priority Need #1: Improve Access to Transit

This priority focuses on improving target populations' access to transit service.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
1.1	Improve infrastructure and transit amenities at bus stop locations to provide lighting, shelter, and accessible pedestrian connections	X		X			X		X	X
1.2	Increase availability of accessible vehicles for demand response services, including specialized transportation		X		X		X	X		
1.3	Expand marketing and outreach efforts to ensure residents are aware of transportation options within the region	X		X						
1.4	Expand programs that train people on how to use available transportation options	X		X						

Note: 5310 funds can be used for “traditional” (T) or “non-traditional” (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

Priority Need #2: Expand Service Hours and Days

This priority focuses on expanding service hours and days for fixed and specialized transit services in the region.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
2.1	Increase late night service hours	X		X						
2.2	Increase service hours on weekends	X		X						

*Note: 5310 funds can be used for “traditional” (T) or “non-traditional” (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program. * Program is only eligible to fund specialized transit improvements, not fixed-route.*

Priority Need #3: Increase Service Frequency / Availability

This priority focuses on expanding frequency of fixed-route transit and availability of specialized transit services in the region so that individuals have greater access to transit more hours in the day.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
3.1	Improve the cost-effectiveness of demand response services, including specialized transportation	X								
3.2	Increase revenue hours for demand response services, including specialized transportation	X			X					
3.3	Increase availability of qualified transit drivers in the region	X	X		X					
3.4	Invest in “premium” transit services to increase service frequency in key transit corridors	X								
3.5	Invest in “frequent” transit services to increase service frequency in key transit corridors	X								

Note: 5310 funds can be used for “traditional” (T) or “non-traditional” (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

Priority Need #4: Improve Access to Employment

This priority focuses on expanding access to employment through fixed or specialized transit services in the region.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
4.1	Increase the frequency of fixed route services and/or the availability of demand-response services to better accommodate individuals who ride public transportation to work	X			X					
4.2	Increase evening service hours	X								
4.3	Maintain and expand VRT Late Night and Lyft Transit Connections Programs	X	X		X					
4.4	Work with employers to improve and expand transit services or programs that increase access to places of employment	X			X					X

Note: 5310 funds can be used for “traditional” (T) or “non-traditional” (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

Priority Need #5: Meet Service Needs in Rural/Suburban Areas

This priority focuses on expanding fixed or specialized transit services to meet needs in rural/suburban areas.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
5.1	Increase geographic coverage of demand response services to reach a greater range of locations	X			X			X		X
5.2	Increase the number of fixed route transit connections at Park and Ride locations	X			X			X		X
5.3	Improve infrastructure and transit amenities at existing Park and Ride locations	X			X		X		X	X
5.4	Expand existing intercounty public transportation services	X			X		X			

Note: 5310 funds can be used for “traditional” (T) or “non-traditional” (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

Priority Need #6: Co-Locate Affordable and Accessible Housing with Transit Lines

This priority focuses on co-locating affordable and accessible housing with fixed transit lines.

	Strategies	Funding Opportunities
6.1	Develop collaborative opportunities with municipalities to locate affordable housing on or near transit routes	Grant programs to address these strategies include: Housing and Urban Development's Sustainable Communities division, FTA Transportation Oriented Development (TOD) grant programs, etc.
6.2	Develop collaborative opportunities with municipalities to locate ADA accessible housing on or near transit routes	

Note: 5310 funds can be used for "traditional" (T) or "non-traditional" (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

Priority Need #7: Improve Access to Necessary Social Services and Medical Providers

This priority focuses on improving scheduling coordination between medical providers and transit services to increase efficiencies.

	Strategies	Federal Programs						State Programs		
		5307	5310 (T)	5310 (NT)	5311	5311 (f)	5339	VIP	Curb Ramp	TAP
7.1	Improve coordination between transit services and key partners									
7.2	Optimize routing and appointment times to shorten trips and wait times	X	X		X					

Note: 5310 funds can be used for "traditional" (T) or "non-traditional" (NT) uses. 5311 (f) refers to the portion of 5311 funds specific to funding intercity bus programs. VIP stands for Vehicle Improvement Program. TAP stands for Transportation Alternatives Program.

6 | Implementation

Annual Report

COMPASS will track regional progress toward addressing the highest priority needs identified in the Coordinated Plan. COMPASS, in cooperation with VRT, will analyze the extent to which federal and state funded projects addressed the highest priority needs and track progress toward meeting those needs using on identified performance measures (Table 14). The results of these analyses will be presented annually to the RAC.

Results of these analyses will also be used to inform future Coordinated Plans.

Table 14: Performance Measures for the Coordinated Plan

Performance Measure	Service Type	Source
Improve Accessibility to Transit		
Qualitative changes in ADA compliance	Specialized Fixed-Route	Local Agencies
Number of transportation vehicles in “good condition”	Specialized	VRT
Annual Boardings	Specialized Fixed-Route	VRT
Expand Service Hours and Days		
Change in annual weekday service hours	Specialized Fixed-Route	VRT
Change in annual weekend service hours	Specialized Fixed-Route	VRT
Increase Service Frequency / Availability		
Change in annual service hours at 30-minute frequency or higher	Fixed-route	VRT
Change in annual coverage (sq miles)	All demand response services	VRT
Change in drivers available	All demand response services	VRT
Improve Access to Employment		
Change in percentage of employment within ¼-mile walking distance of a bus stop	Fixed-Route	COMPASS
Average number of jobs accessible by transit within 30 minutes on average on weekdays	Fixed-Route	COMPASS
Vanpool monthly ridership	Specialized	ACHD Commuteride
Meet Service Needs in Rural/Suburban Areas		
Increased annual coverage (sq miles)	Specialized Fixed-Route	VRT
Co-Locate Affordable and Accessible Housing on Transit Lines		
<i>Due to limited data, <u>affordable</u> and <u>accessible</u> housing will be evaluated using the following surrogate measure:</i>	n/a	Local Agencies
Change in percentage of total households within ½-mile of a bus stop		
Improve Access to Necessary Social Services and Medical Providers		
Qualitative description of improvements	n/a	Local Agencies
Activity center access (i.e. key destinations)	Fixed-Route	COMPASS

7 | Conclusion

As the population of the Treasure Valley increases, the need for increased public transportation services to meet the needs of underserved individuals continues to grow. The 2022 Coordinated Plan is intended to truly support and improve the coordination of existing and future services, including but not limited to 5310 funds. By addressing needs of underserved populations within the context of all funding sources available this plan seeks to find a way forward to address the region's growing unmet transportation needs. In addition, this plan also acknowledges that all public transportation services should be considered when planning for individuals needs and includes strategies to address both specialized and fixed-route services. To ensure that the needs of underserved individuals are actively considered, an annual review process has been developed as part of this plan. These action all seek to improve the services available to underserved populations and ultimately, improve quality of life in the region.

Appendices

A | Valley Regional Transit Specialized Transportation Analysis

Background and Overview

Existing Services

Seniors and persons with disabilities: The Federal Transit Administration (FTA) established the Section 5310 grant program in 1975 to serve the transportation needs of older adults and persons with disabilities. In 2015, the Fixing America's Surface Transportation (FAST) Act brought significant changes to the program.

Instead of apportioning funds directly to states, funds were apportioned to large urban, small urban and rural areas. The FAST Act made it possible for Valley Regional Transit (VRT) to work with existing Acquisition of Service (AOS) 5310 grant recipients and establish new non-profit AOS transportation providers. The objective was to facilitate more efficient use of available resources, reduce costs and fill gaps in service for Treasure Valley seniors and persons with disabilities. Program funds support transportation providers by reimbursing costs to deliver service on a per boarding basis. Transportation providers include senior centers and other non-profit agencies.

Transit dependent medical patients: In response to a 2015 federally sponsored initiative, VRT developed Rides 2 Wellness, a public/private collaborative with Boise area hospitals and clinics. Rides 2 Wellness improves community health by enabling Treasure Valley residents who may otherwise not have transportation to get to follow-up medical appointments and receive treatment. Non-emergency medical transportation (NEMT) service providers deliver the rides.

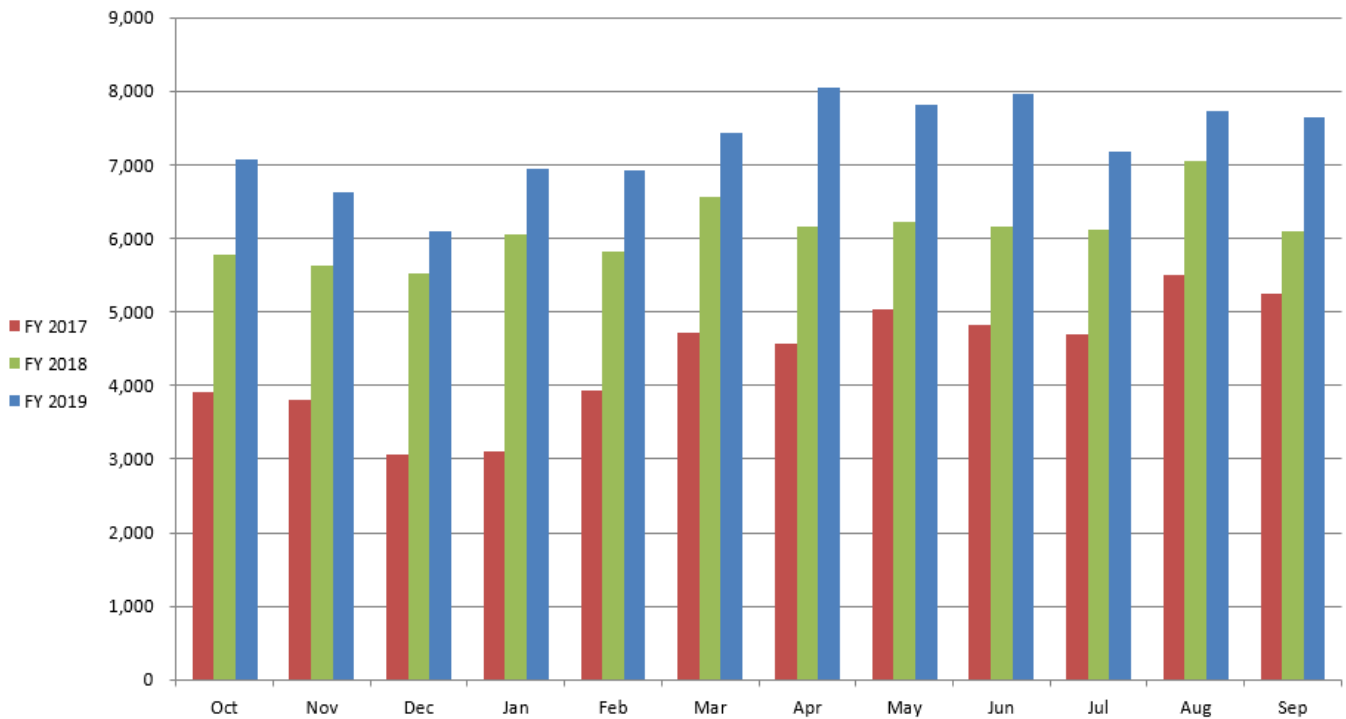
Volunteer Driver program: The Volunteer Driver program is one of the first Specialized Transportation programs. Funded in part by low, affordable fares, in-kind and federal funds the Volunteer Driver program functions as a safety net for those needing transportation outside the hours or service areas of other fixed line or Specialized Transportation services. Volunteer drivers are recruited, vetted and trained from all across the Treasure Valley.

Specialized Transportation ridership performance

By increasing the number of vehicles, drivers and hours of service, AOS ridership has increased. Demand for rides has disproportionately grown larger than capacity. SHIP Transportation, Harvest Transit, Metro Community Services and Eagle Senior Center have responded by moving excess ride requests to a will call or waiting list. This ultimately ends with trip denials each day. Even with a will-call list, there are not enough cancellations or no-shows to accommodate every ride request.

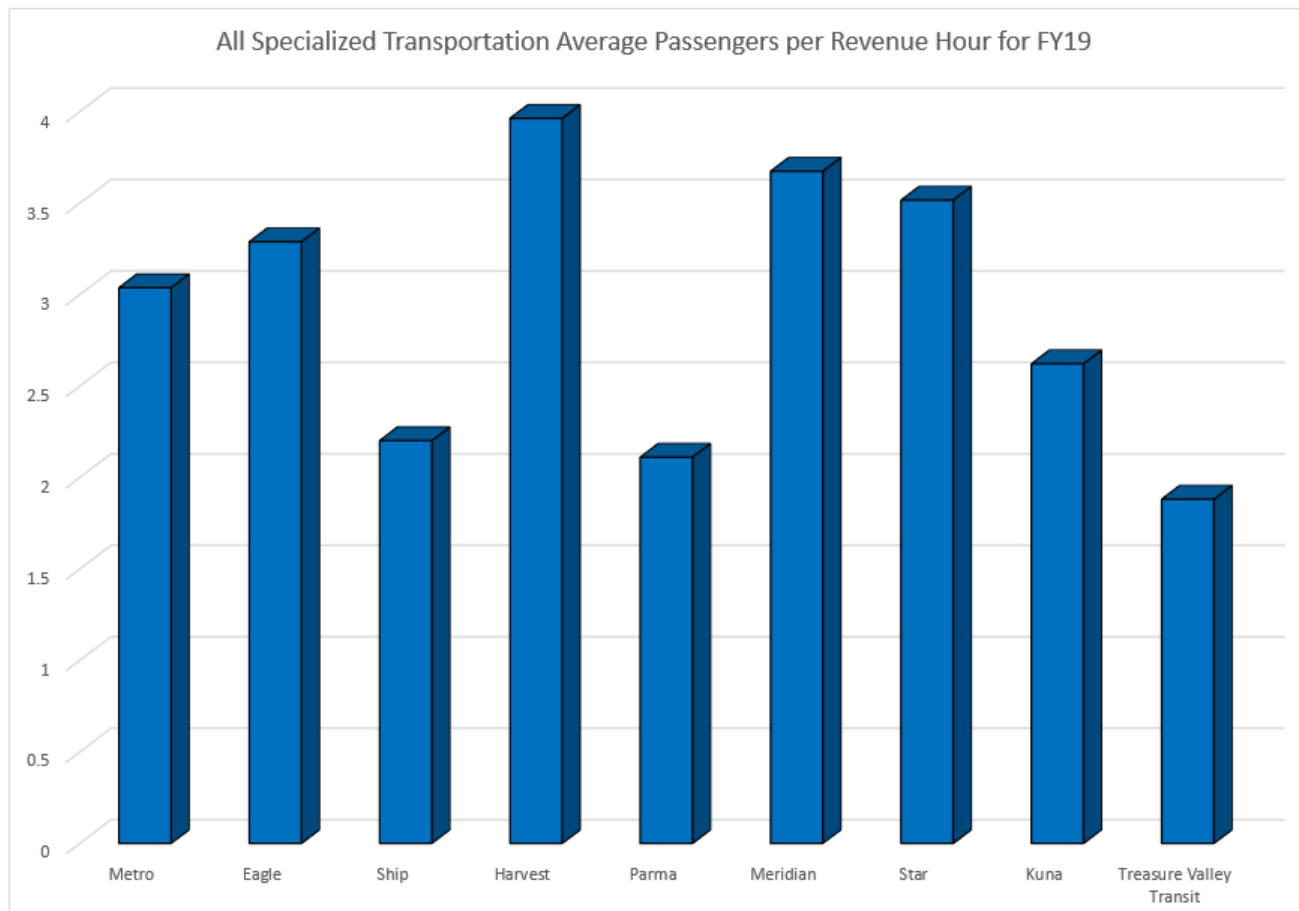
Specialized transportation programs, including AOS transportation, Rides 2 Wellness and VRT Volunteer Driver programs saw increases in ridership as an outcome of collaboration with VRT:

All Specialized Transportation Ridership



FY2017	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
hrs	3119.55	2978.24	2110.91	1605.35	1924.24	3087.48	2560.45	3256.88	2285.19	2394.40	2761.25	2522.06	30606.00
rides	3,913	3,804	3,072	3,107	3,941	4,717	4,559	5,037	4,820	4,701	5,503	5,251	52,425
pass/hour	1.25	1.28	1.27	1.73	1.89	1.39	1.63	1.38	1.84	1.75	1.78	1.84	1.56
FY2018	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
hrs	2436.00	2413.00	2079.27	2416.52	2186.51	3083.25	2267.32	2481.71	2336.23	2397.30	2569.03	2133.16	28799.30
rides	5,784	5,640	5,518	6052	5,827	6566	6161	6,220	6,168	6,128	7,045	6,105	73,214
pass/hour	2.06	2.03	2.30	2.15	2.33	1.90	2.42	2.21	2.33	2.24	2.39	2.49	2.22
FY2019	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Totals
hrs	2763.17	2315.45	1967.22	2360.42	2620.31	2371.24	2458.90	2311.29	2047.00	2048.34	2179.26	2016.30	27458.90
rides	7,078	6,620	6,102	6952	6,920	7428	8055	7,817	7,971	7,189	7,726	7,644	87,502
pass/hour	2.24	2.53	2.73	2.55	2.29	2.69	2.90	2.95	3.54	3.08	3.17	3.40	2.81

A total 87,502 rides were provided by VRT specialized transportation programs during FY2019. Rides-per-hour increased from 1.56 rides-per-hour in 2017 to 2.81 rides-per-hour in 2019.



The graph above shows the average passengers per revenue hours for each service. Passengers per revenue hour ranges from 1.88 to 3.96 for fiscal year 2019.

Specialized Transportation Program Supports

Shared Vehicle program: VRT makes available to AOS service providers and other qualified non-profit organizations accessible and non-accessible vehicles at a reduced fee. VRT maintains and insures the vehicles as part of the Specialized Transportation pool. Annual state of good repair evaluations track the condition of pool vehicles and plan for vehicle replacements. The table at right on the following page shows the current 2019 rating for all vehicles in the Specialized Transportation vehicle pool. Note that the vehicle replacement plan is in effect and replacement vehicles have been added since the last rating on vehicles that is shown here was completed.

RouteMatch dispatch and scheduling software: AOS providers are able to optimize schedules and routes, increase passengers per hour, reduce no-shows and minimize driver idle time by collaborating with VRT using RouteMatch scheduling software.

Customer service support: VRT is here to help. Whether it is answering customer inquiries or helping our partners with RouteMatch scheduling related questions, VRT Customer Service department assists all Specialized Transportation service providers.

Training: VRT provides continuous RouteMatch training and on-going driver education.

Note: Idaho Counties Risk Management Program (ICRMP), a member-owned self-insurance pool, currently insures the VRT shared vehicle pool. A significant finding is that as the pool of shared vehicles expands VRT's risk exposure increases.

Present State of Good Repair Condition Rating for VRT Owned Vehicles in Shared Vehicle Service			
Vehicle Number	Type of Vehicle	Accessible Yes/No	TAM Score 0 to 5 (5 is new condition; 0 is not safe for service)
S001	FLEET VAN	NO	1.3
S002	CARAVAN	YES	1.3
S003	CARAVAN	YES	1.3
S004	CARAVAN	YES	1.3
S007	FLEET VAN	NO	2.8
S008	TRANSIT VAN	YES	4.5
S009	TRANSIT VAN	YES	4.3
S1501	CUTAWAY	YES	1.3
S1502	CUTAWAY	YES	1.3
S512	CUTAWAY	YES	0.0
S514	CUTAWAY	YES	1.3
S515	CUTAWAY	YES	0.0
S2302	CUTAWAY	YES	1.3
S2305	CUTAWAY	YES	1.3
S2311	CUTAWAY	YES	1.3
S2601	CUTAWAY	YES	1.3
SA07	FLEET VAN	NO	1.3
SA08	FLEET VAN	NO	1.3
SA09	FLEET VAN	NO	1.3
SA10	FLEET VAN	NO	1.3
SA14	FLEET VAN	NO	2.9
SA15	FLEET VAN	NO	2.9
SA16	FLEET VAN	NO	2.9
SA17	FLEET VAN	NO	2.9
SA18	FLEET VAN	NO	2.9
ST01	TRANSIT VAN	YES	4.8
V102	FLEET VAN	NO	1.3
V103	FLEET VAN	NO	1.3
V104	FLEET VAN	NO	2.7
V105	FLEET VAN	NO	2.7

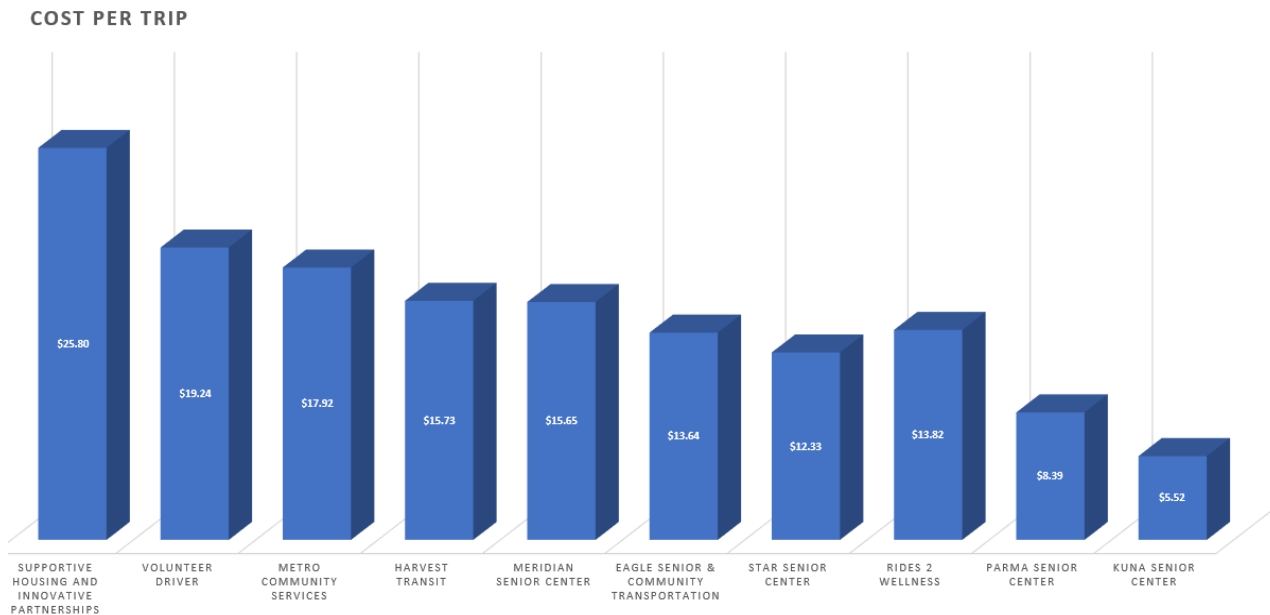
The following table shows how AOS providers utilize VRT supports:

Transportation provider	Customer service support	RouteMatch technical support	Number of shared vehicles in use	Training
Metro Community Services	X	X	1	X
Harvest Transit	X	X	3	X
Eagle Community and Senior Center Transportation	X	X	4	X
Supportive Housing & Innovative Partnerships (SHIP) Transportation	X	X	4	X
Meridian Senior Center	-	-	-	-
Parma Senior Center	-	-	1	X
Star Senior Center	-	-	1	X
Kuna Senior Center	-	-	-	-

Cost comparison to deliver service

From the individual volunteer drivers using their own vehicle to the full service AOS provider with multiple vehicles, the cost to deliver service varies.

The following table shows the cost-per-ride by provider or service:



Costs per ride vary from \$5.52 at Kuna Senior Center to \$25.80 at SHIP. Variances are due to a range of factors including the number of volunteers working both as drivers and as supports staff, manual scheduling vs. automated software, and the number of vehicles in service.

Overall Findings and recommendations

Following a complete review of the Specialized Transportation programs administered and coordinated by VRT, it is apparent there are areas that need addressed. Some findings will be easy to resolve, such as completing an inventory of missing providers. Some finding will require VRT staff and partners to work together to find a resolution that will meet VRT needs and not be an administrative burden to providers, such as developing consistent processes and tools to assist providers in processing invoices and providing performance data.

Future potential for existing services

Future AOS expansion of service:

- **Funding** – Service providers must generate the local match requirement to receive federal funds. As AOS provider services continue to grow, more emphasis must be placed on shifting funding sources from 5310 program funds (80 percent federal, 20 percent local match) to 5307 program funds (50 percent federal, 50 percent local match).
- **Service providers** – Future AOS expansion is dependent on providers that have a vision for serving their customers and communities. Data compiled over the past three years shows that demand for rides increases to meet available service.
- **To meet current and future demand** - service providers must be willing to grow their service. This includes expanding service to include technology for scheduling and dispatching rides and more cost-effective shared vehicles. With vehicle seating of nine to 14 passengers most service providers have the capacity to deliver two to three times their current ridership.

Rides 2 Wellness future potential

- Ada County and Boise – NEMT provider RAMP IT UP contracted to provide service in Ada County into FY2020. Trinity Transportation may also become an Ada County NEMT provider for the program beginning in FY2020. Peer Wellness Center has also expressed an interest in becoming a Rides 2 Wellness and transportation provider as described in Valley Connect 2.0.
- Canyon County – Ramp It Up, Trinity, Peer Wellness Center and Treasure Valley Transit have expressed an interest in expanding business as described in Valley Connect 2.0 and Rides 2 Wellness as programs move into other Treasure Valley communities.

Volunteer driver future potential

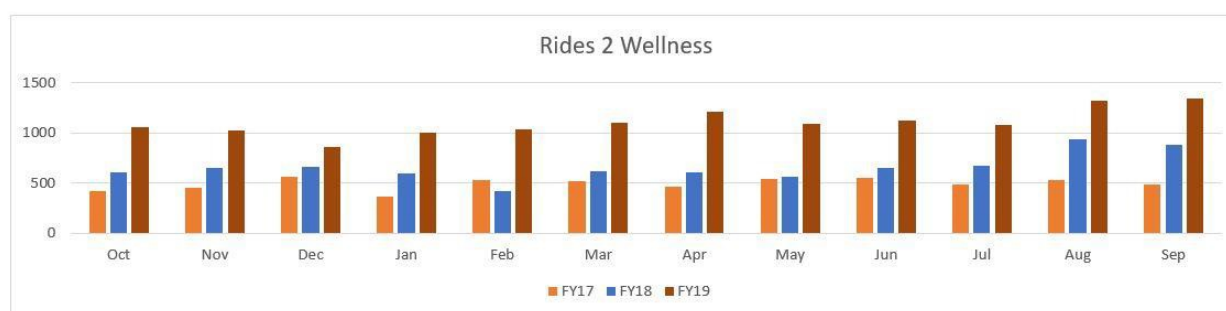
- Uber, Lyft and other transportation services has proven the viability of volunteer transportation. New emphasis will be placed on building a large pool of volunteer drivers.

Detailed Specialized Transportation by Program and Provider

Rides 2 Wellness

Rides 2 Wellness serves Ada County patients with medical conditions that have the highest likelihood of developing debilitating and costly complications. Rides 2 Wellness improves community health by enabling Ada County residents who may otherwise have no other means of transportation to keep their follow-up appointments and receive treatment. Funding for both ambulatory and patients requiring accessible rides is provided by Ada County healthcare systems. The program supports quality healthcare in the region by reducing costs due to missed appointments and hospital readmissions.

Rides 2 Wellness is a public/private collaborative with non-emergency medical transportation (NEMT) providers delivering the rides. Rides 2 Wellness provided 4,702 rides to Boise area patients in FY2017,



Rides 2 Wellness		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	186	174	202	172	192	203	183	202	235	165	294	245
	Rides	421	451	558	369	534	518	466	538	551	488	526	486
FY18	Hours	193	244	230	211	177	211	265	322	423	480	387	141.4
	Rides	608	654	665	594	417	621	607	559	654	668	937	882
FY19	Hours	636	270.97	270	286	255.83	315.74	336.8	290.97	294	321.4	352.4	401.9
	Rides	1056	1022	863	1007	1037	1098	1213	1094	1126	1078	1317	1349

9,151 rides in FY2018, and 10,421 rides in FY2019. Efforts are under way to expand service to Canyon County.

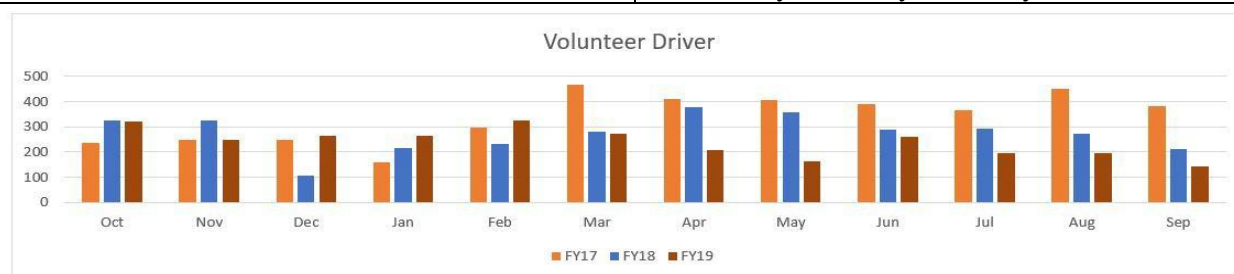
Transportation hours of service	Monday-Friday, 7:30 AM – 6 PM
Scheduling process	VRT Customer Service and WellRyde scheduling software
Number of vehicles in service	Varies (according to number of participating NEMT providers)
Area of service	Trips originating in Meridian, Eagle, Star, Garden City and Boise with service to specific clinics in Boise, Meridian and Eagle

Volunteer Driver Program

Valley Regional Transit Volunteer Driver Program operates in both Ada and Canyon counties. Ride requests from any person is accepted 24 hours a day, seven days a week. Filling a ride request is subject to driver availability. The Volunteer Driver program fills the gap when other transportation modes are not available.

Transportation hours of service	24 hours a day, seven days a week
Scheduling process	VRT Help Line

Number of vehicles in service	Varies (drivers use personal vehicles)
Cost per service hour of operation	\$11.81
Cost per passenger trip	\$12.40
Area of service	Ada County and Canyon County



Volunteer Driver		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	211.25	164.2	248.5	130.25	273.6	412.35	365.9	400.8	334.95	343.4	442.25	381
	Rides	234	249	247	157	295	468	412	405	389	364	449	381
FY18	Hours	323	226	106.6	218	230	277	56.25	307	237	244	222	226
	Rides	327	327	105	215	231	281	376	357	287	292	273	212
FY19	Hours	269	250	251	248	652.8	261	167.5	166	258	195	196	141
	Rides	319	249	263	263	326	273	207	164	259	197	196	143

The VRT Volunteer Driver program functions as a safety net for those passengers who are seeking transportation outside the hours or service areas of other fixed line or specialized transportation services.

Acquisition of Service Transportation for Older Adults and Persons with Disabilities

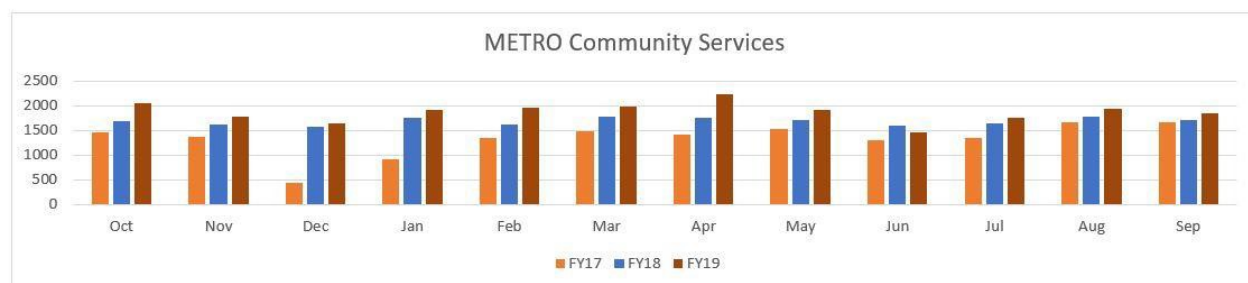
The following is an analysis of program services providing transportation to seniors and persons with disabilities in Boise, Nampa, Caldwell, Kuna and the surrounding areas.

Metro Community Services – Caldwell

Metro Community Services (Metro) is a non-profit human services agency offering supportive and energy conservation services in Southwest Idaho. Metro provides assistance to seniors, people with disabilities, and financially limited individuals through a variety of human service programs. Metro offers transportation to seniors and/or disabled in Canyon County at no cost.

Transportation hours of service	Monday-Friday, 6 AM – 5 PM (special trips outside normal business hours can be arranged using volunteer drivers)
Scheduling process	Full-time dispatcher using RouteMatch scheduling software
Total number of vehicles in service	Five (two accessible) plus three to four volunteer drivers using their own vehicles
Number of VRT Shared Vehicles in service	One
Percent of trips by ambulatory passengers	90.7%
Percent of trips by accessible passengers	9.3%
Cost per service hour of operation	\$48.15
Cost per passenger trip	\$17.92
Area of service	Caldwell, Nampa, Middleton (with trips serving smaller communities in Canyon County by special request)

VRT provided Metro with scheduling software in FY2017 to assist in coordinating trips. The following chart shows that rides-per-hour more than doubled with the implementation of scheduling software. Rides-per-hour increased from an average 1.43 rides-per-hour in FY2017 to 3.05 in FY2019.



METRO Community Services		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	1533	1575	823	451	543	919	993	1595	642	687	752	763
	Rides	1454	1362	440	922	1350	1482	1413	1518	1298	1344	1661	1657
FY18	Hours	722	724	660	728	681	891	823.6	730.35	562	635.73	704.2	604
	Rides	1682	1631	1573	1747	1621	1776	1764	1704	1601	1650	1772	1700
FY19	Hours	765	641.73	554.22	674	646	654	714.55	588	462	514.43	583.23	600
	Rides	2042	1780	1643	1921	1950	1989	2223	1919	1464	1753	1931	1854

Metro Community Services future potential

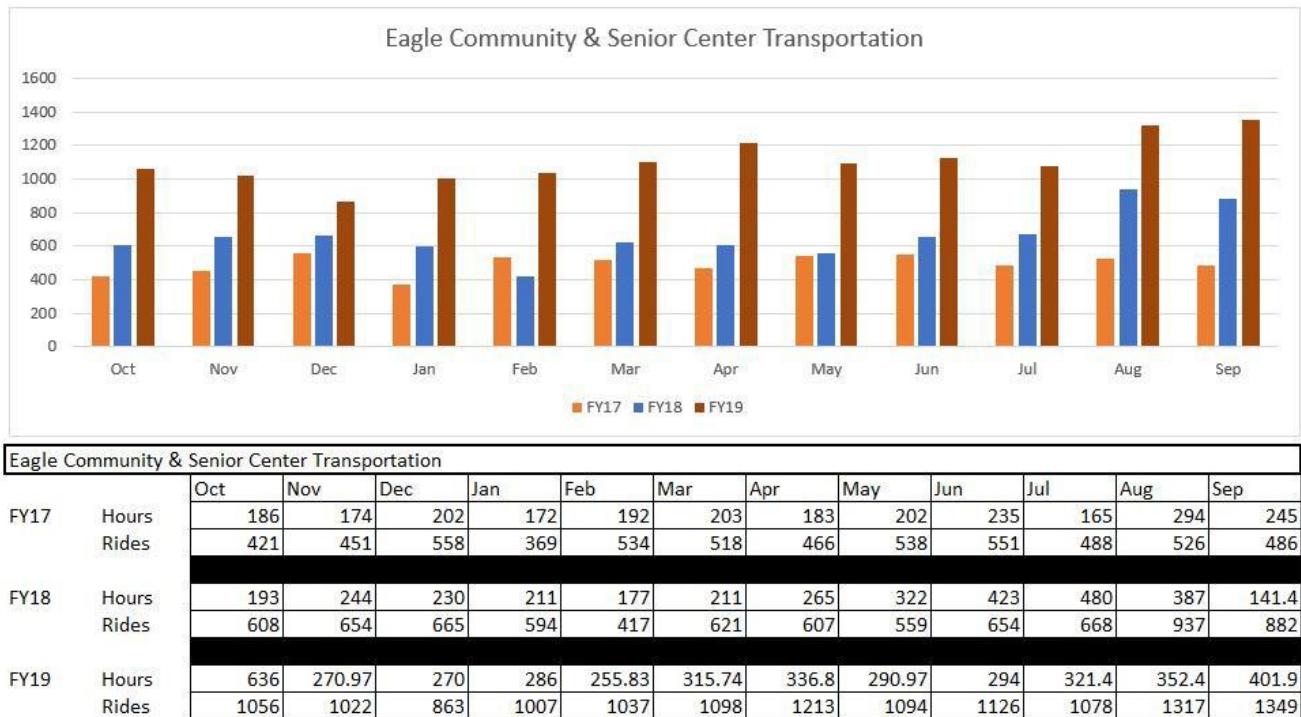
- Metro Community Services is well positioned to expand and extend services throughout Canyon County. With a knowledgeable support staff, experienced drivers and a solid financial base, Metro Community Services is one of VRT's most viable transportation partners.
- Beyond AOS service – Metro Community Services is interested in expanding service beyond AOS.

Eagle Community & Senior Center Transportation

Eagle Community & Senior Center Transportation is committed to improving lives through caring support with opportunities for social interaction, recreation, and services for health and basic needs. Transportation is offered free of charge to seniors and persons with disabilities within the city boundaries of Eagle.

Transportation hours of service	Monday-Friday, 9 AM – 5 PM (special group trips are offered outside normal business hours to attend social and lifestyle activities)
Scheduling process	Full-time dispatcher using RouteMatch software
Total number of vehicles in service	Four (three accessible)
Number of VRT Shared Vehicles in service	Four
Percent of trips by ambulatory passengers	98.2%
Percent of trips by accessible passengers	1.8%
Cost per service hour of operation	\$46.68
Cost per passenger trip	\$13.64
Area of service	City of Eagle (with special group trips to venues throughout the Treasure Valley)

With a 134 percent increase in ridership and nearly double the rides-per-hour since FY2017, Eagle Community & Senior Center Transportation is providing high-demand service to seniors and persons with disabilities.



Eagle Community & Senior Center Transportation future potential

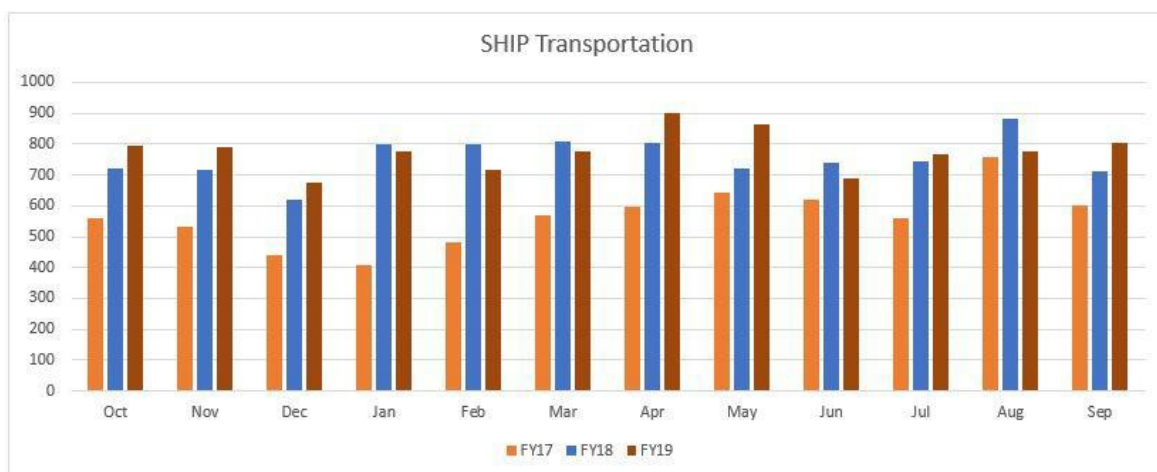
- The Center is interested in expanding services in the future to include populations beyond AOS.

SHIP Transportation – Boise

Supportive Housing and Innovative Partnerships (SHIP) Transportation is a non-profit human services agency made up of cause-based staff and volunteers whose goal is to preserve and sustain our community. A significant part of SHIP's mission is providing free transportation for Boise seniors, persons with disabilities and veterans. SHIP was one of the first specialized transportation providers to transition to technology-based ride scheduling.

Transportation hours of service	Monday-Friday, 7 AM – 6 PM (with limited special group trips offered for seniors and persons with disabilities outside normal business hours)
Scheduling process	Full-time dispatcher using RouteMatch software
Total number of vehicles in service	Four (three accessible)
Number of VRT Shared Vehicles in service	Four
Percent of trips by ambulatory passengers	98.8%
Percent of trips by accessible passengers	1.2%
Cost per service hour of operation	\$44.99
Cost per passenger trip	\$25.80
Area of service	Boise

The following chart illustrates how rides-per-hour increased 252% with the aid of scheduling software. Rides-per-hour increased from an average 1.27 per hour in FY17 to 2.20 in FY19.



SHIP Transportation		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	501.41	445.45	413.95	352.5	394.07	483.28	440.43	393.7	473.32	469	525	427.19
	Rides	560	532	440	409	480	569	599	641	618	558	757	602
FY18	Hours	467	439	379	475	346.2	428.78	364.47	376.28	404.13	375.57	520	362.53
	Rides	720	718	619	800	798	808	803	722	741	745	884	710
FY19	Hours	398	375.13	214	409.42	363.68	396	426.62	401.22	230	390.33	381.88	253
	Rides	793	791	675	776	718	776	899	866	690	769	776	803

SHIP Transportation future potential

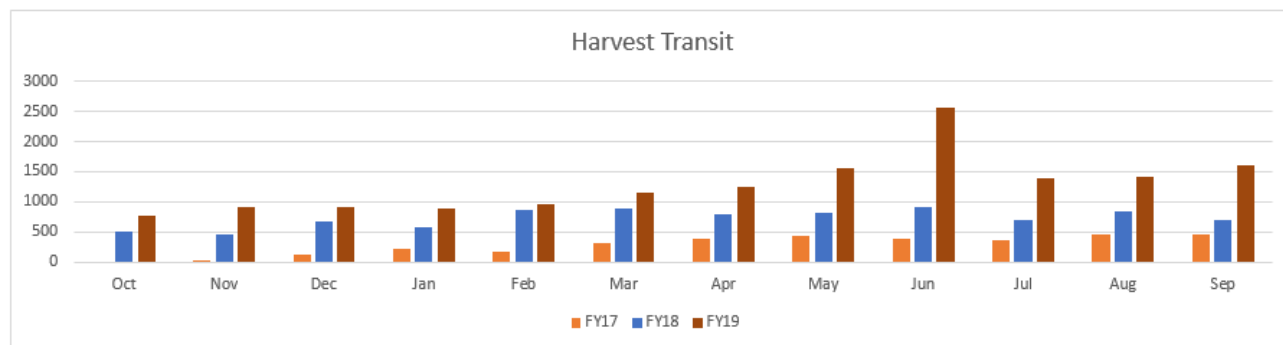
- SHIP Transportation has expressed an interest in adding drivers and vehicles to meet the current unmet transportation needs of Boise seniors and persons with disabilities. Rides are fully booked two to three weeks in advance.
- SHIP Transportation is interested in exploring the possibility of expanding service beyond the current AOS.

Harvest Transit – Meridian

Harvest Transit is a free transportation service in Meridian providing rides to seniors and persons with disabilities. Harvest Transit uses three accessible transit vans providing curb-to-curb service Monday through Saturday. Harvest Transit is a fully integrated transportation service provider using the latest technology in scheduling and dispatching.

Transportation hours of service	Monday-Saturday, 9 AM – 3 PM (Special group trips and shuttle service offered outside normal business hours)
Scheduling process	Fulltime dispatcher using RouteMatch software
Number of VRT vehicles in service	3 (three accessible)
Percent of trips by ambulatory passengers	89.7%
Percent of trips by accessible passengers	10.3%
Cost per service hour of operation	\$56.31
Cost per passenger trip	\$15.73
Area of service	City of Meridian

The city of Meridian is one of the fastest growing metropolitan areas in the United States. The 65+ senior demographic makes up a significant portion of that population growth. The following graph shows how Harvest Transit has gone from providing 3,295 rides in 2017 to more than 15,381 rides in 2019:



Harvest Transit		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours		3.99	99.12	163.6	157.57	215.85	212.12	220.38	233.92	276	297	250.87
	Rides	No Data	5	130	219	177	303	390	427	381	360	456	447
FY18	Hours	262	280	271.67	275.52	272.31	304.47	299	288.08	269.1	210	262.83	214.23
	Rides	509	458	676	589	857	897	797	806	917	700	835	686
FY19	Hours	230.17	257.62	274	285	299	319.5	324.43	392.1	429	334.18	369.5	366.65
	Rides	773	901	915	893	968	1147	1255	1555	2559	1386	1414	1615

Harvest Transit future potential

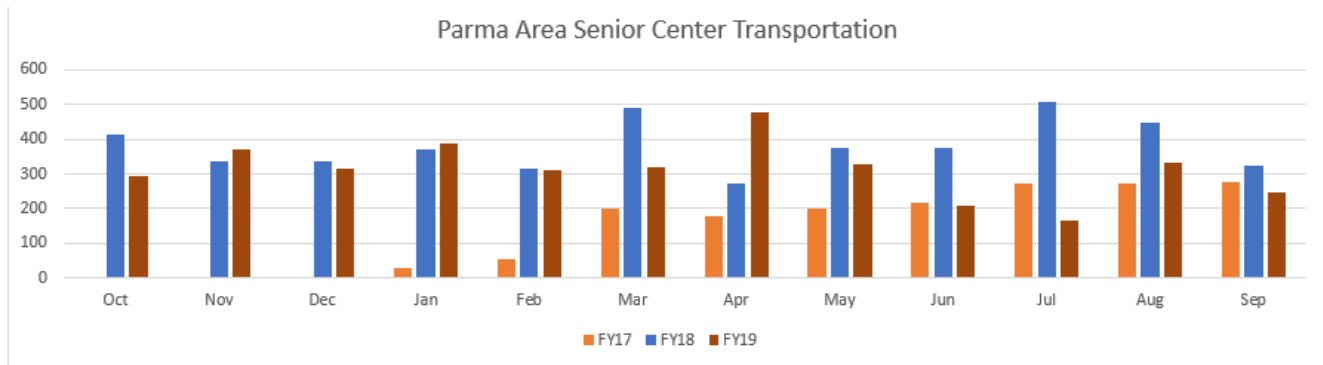
- Church of the Harvest has adopted community transportation through Harvest Transit as part of their church outreach. Harvest Transit is eager to expand service to include additional drivers and vehicles, expand the organizations geographic reach, and provide transportation services to additional populations and groups.

Parma Area Senior Center Transportation - Parma

Parma Area Senior Center Transportation is the only Specialized Transportation provider serving western Canyon County. The Center offers free rides for seniors and persons with disabilities in Parma, Notus, Wilder, Homedale and surrounding rural areas. Due to the remote regions served and the lack of transportation options, Parma Area Senior Center Transportation may be the only transportation service available to some for medical, pharmacy, nutrition and important lifestyle trips.

Transportation hours of service	Monday-Friday 8 AM – 2 PM (No-charge after-hour ride appointments are based on van and driver availability)
Scheduling process	Scheduler using a manual system to log trips
Number of vehicles in service	One (accessible plus occasional volunteers using their own vehicles)
Percent of trips by ambulatory or accessible passengers	No data available
Cost per service hour of operation	\$17.71
Cost per passenger trip	\$8.39
Area of service	Parma and western Canyon County

In the past three years Parma Area Senior Center Transportation has worked to grow their transportation program. As a rural transportation provider, securing a sustainable source of funding has been challenging. The following graph provides ridership numbers:



Parma Area Senior Center Transportation													
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours				31.00	63.00	562.00	94.00	134.00	135.00	316.00	315.00	320.00
	Rides	NO DATA			27	54	199	179	199	218	272	271	275
FY18	Hours	188.00	231.00	180.00	209.00	202.00	681.00	166.00	132.00	143.00	155.00	156.00	131.00
	Rides	415	336	337	370	315	491	273	376	373	509	447	322
FY19	Hours	158.00	232.00	133.00	193.00	151.00	139.00	192.00	157.00	93.00	110.00	130.00	90.00
	Rides	294	369	313	387	310	321	479	327	209	164	334	247

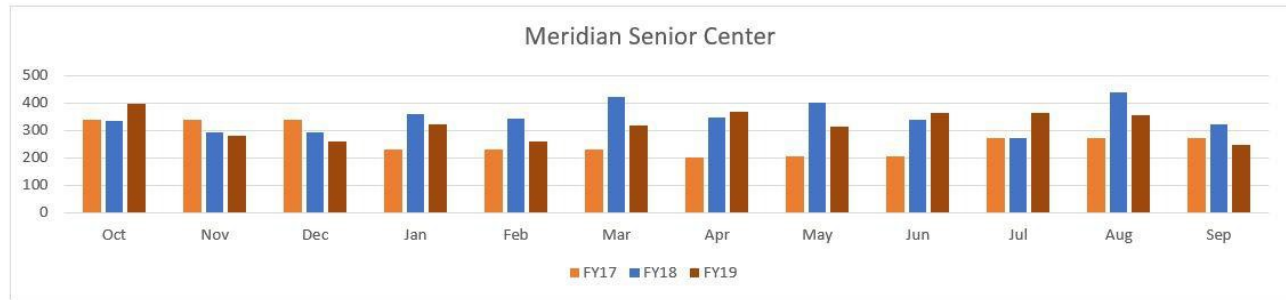
Parma Area Senior Center Transportation future potential

- As one of very few transportation providers serving the rural areas of western Canyon County, Parma Area Senior Center Transportation is continuously seeking ways to meet the needs of seniors and persons with disabilities. The program has demonstrated in the past that if transportation is available, seniors from Parma to Homedale and Wilder to Notus will use the service. Future transportation expansion is dependent on a secure, sustainable source of funding.

Meridian Senior Center Transportation – Meridian

Meridian Senior Center provides members and others in the Meridian and Western Boise area with free transportation. Ride reservations for seniors and persons with disabilities are accepted for meals, medical appointments, nutrition and shopping. Special outside groups trips are occasionally offered.

Transportation hours of service	Monday-Friday, transportation schedule varies by day and event
Scheduling process	Scheduler using a manual system to log trips
Number of vehicles in service	One (accessible) vehicle per provider
Percent of trips by ambulatory or accessible passengers	No data available
Cost per service hour of operation	\$57.53
Cost per passenger trip	\$15.65
Area of service	Meridian and Western Boise



Meridian Senior Center		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	70	70	70	69	69	68	45	45	46	79	78	78
	Rides	340	339	339	232	232	232	203	204	204	272	271	271
FY18	Hours	93	86	72	96	82	90	88	101	88	83	105	96
	Rides	335	294	294	359	341	422	349	403	340	271	439	322
FY19	Hours	97	92	89	82	69	81	96	98	80	91	89	82.5
	Rides	397	280	261	323	258	318	366	315	363	364	354	246

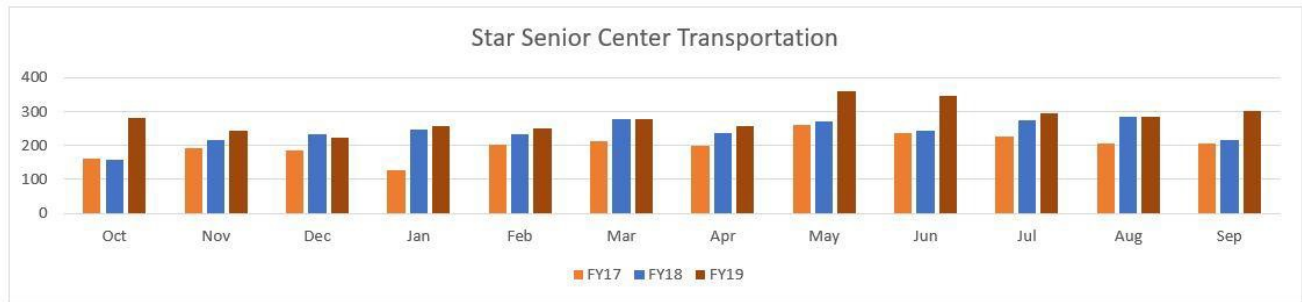
Meridian Senior Center Transportation future potential

- Meridian Senior Center Transportation provides exemplary service to primarily the senior center's members. Meridian Senior Center has shown interest in expanding service to additional populations with expanded service hours.

Star Senior Center Transportation - Star

Star Senior Center provides members and others in the Star and Eagle area with free transportation. Star is focused on providing their core customer base with exceptional service. Special outside group activities and trips are offered on a regular basis.

Transportation hours of service	Tuesday-Friday, transportation schedule varies
Scheduling process	Scheduler using a manual system to log trips
Number of vehicles in service	One (accessible) vehicle
Percent of trips by ambulatory or accessible passengers	No data available
Cost per service hour of operation	
Cost per passenger trip	\$12.33
Area of service	Star and Eagle



Star Senior Center Transportation		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	51	54	105	120	116	108	103	142	62	59	58	57
	Rides	160	192	184	127	201	214	200	262	236	228	207	207
FY18	Hours	63	58	55	71	64	68	65	84	69	74	73	218
	Rides	157	218	235	248	234	277	237	271	243	275	286	218
FY19	Hours	84	71	56	74	73	96	80	97	80	92	77.25	81.25
	Rides	280	244	222	256	251	279	259	360	347	296	286	301

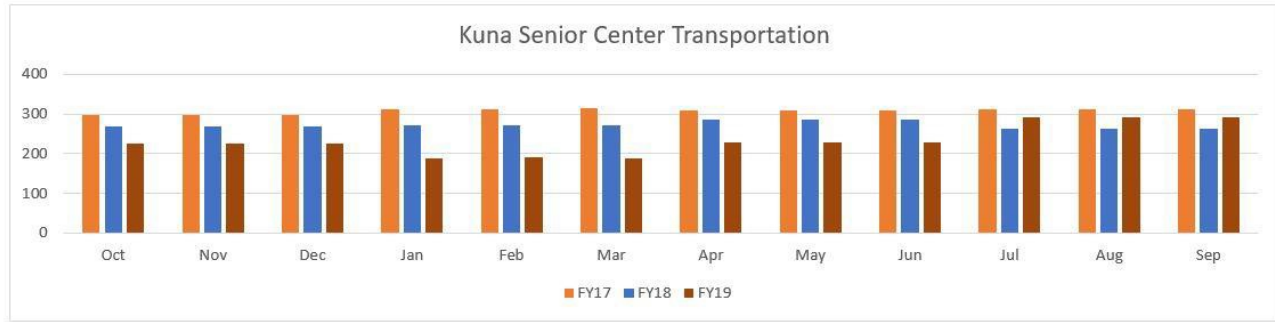
Star Senior Center Transportation future potential

Star Senior Center serves the seniors and persons with disabilities with safe, professional transportation. Many of the Star customers are also Eagle customers. Star is interested in expanding hours of service to better serve their customers.

Kuna Senior Center - Kuna

Kuna Senior Center provide members and others with free transportation. Rides to the Center are scheduled on a regular basis. Kuna Senior Center also schedules regular trips to Meridian and Boise for groceries, doctor appointments and shopping.

Transportation hours of service	Monday-Friday, transportation schedule varies by day
Scheduling process	Scheduler using a manual system to log trips
Number of vehicles in service	One (accessible) vehicle per provider
Percent of trips by ambulatory or accessible passengers	No data available
Cost per service hour of operation	N/A
Cost per passenger trip	\$5.52
Area of service	Kuna and surrounding areas



Kuna Senior Center Transportation		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY17	Hours	123	124	124	116	116	116	124	124	123	NO DATA		
	Rides	298	298	298	313	313	314	309	309	309	311	311	311
FY18	Hours	125	125	125	133	132	132	140	141	141	140	139	140
	Rides	269	268	268	270	271	271	286	287	286	264	263	263
FY19	Hours	126	125	126	109	110	109	121	121	121	NO DATA		
	Rides	224	224	224	189	190	189	228	228	228	292	292	292

Kuna Senior Center Transportation future potential

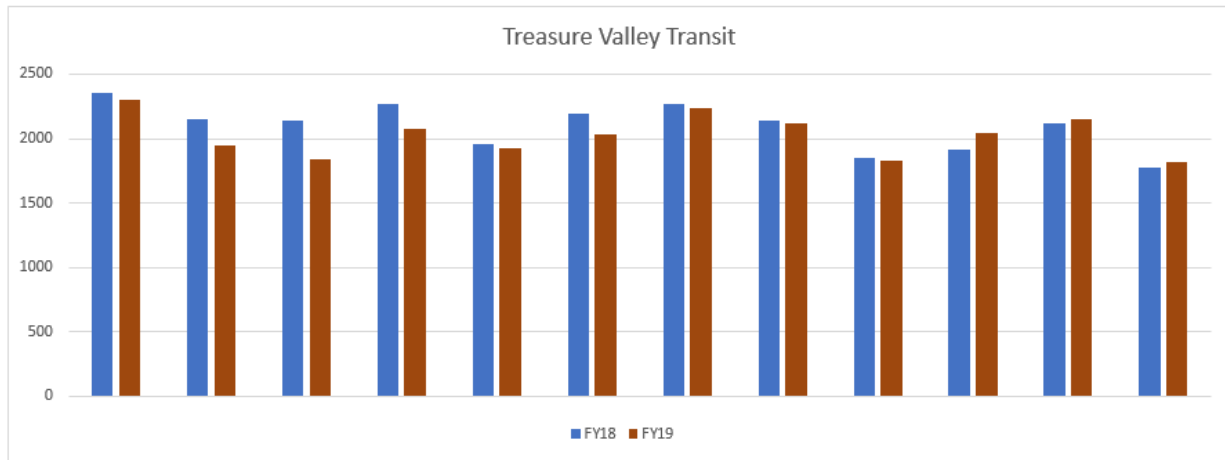
- Kuna Senior Center is focused on providing exceptional service to their core customer base, and have expressed an interest in increasing current operations with additional hours of service.

Treasure Valley Transit – Nampa

TVT receives 5310 and 5311 formula grants. 5310 formula grants provide funding for seniors and persons with disabilities in urban and rural areas. 5311 formula grants provide funding for senior and persons with disabilities in rural areas with fewer than 50,000 residents. VRT also provides 5307 Small Urban funding to TVT for seniors and persons with disabilities who are beyond the ADA core ValleyRide fixed route service in the Nampa-Caldwell service area.

TVT FY2019 Statistics

TVT Passenger Trips	26,603
Cost Per Trip	\$7.78
Revenue Service Hours	13,608
Revenue Miles	139,327



Treasure Valley Transit													
FY18	Hours	2353	2153	2137	2270	1952	2194	2265	2135	1846	1914	2117	1772
	Rides	4001	3799	3596	3723	3565	4218	4252	4277	3875	3684	4159	3552
FY19	Hours	2303	1947	1837	2072	1923	2030	2237	2121	1823	2039	2154	1814
	Rides	4327	3677	3411	3796	3640	4095	4144	4001	3493	3740	3737	3658

Treasure Valley Transit partners with VRT in serving seniors and persons with disabilities. TVT has expressed an interest in being a part of expanded service as described in Valley Connect 2.0. Potential Canyon County passengers who do not meet eligibility for ADA Paratransit Service and are unable to access ValleyRide fixed route service would benefit from this expanded service.

B | Survey 1: Community Advocate Survey



Coordinated Public Transit-Human Services Transportation Plan Survey



The Coordinated Public Transit Human Services Plan (Coordinated Plan) documents all of the transportation options for those who are unable to own or operate a vehicle. The plan focuses on individuals with low-income, limited English proficiency, seniors, and individuals with disabilities. The purpose is to show which transportation needs are being met, which are not, and why. This information is then used to guide future service improvements. COMPASS asks for your input on the needs you see in your community to better inform the most recent update of the Coordinated Plan. We appreciate your time and input.

For questions contact lklopfenstein@compassidaho.org.

All responses must be received by 11:59 pm, Friday, October 15, 2021.

Please write your name below.

Please write your email address below.

Which group/committee do you belong to? Mark all that apply.

- ☐ Regional Advisory Committee
- ☐ Ada County Highway District ADA Advisory Committee
- ☐ Public Transportation Provider Group
- ☐ Other (please specify below)

Who do you represent in the group/committee? Write your answer below.

Would you be willing to help us reach out to the population you represent?

☐ Yes

☐ No

If you answered yes, please mark the best way to contact you.

☐ Phone

☐ Email

☐ Video

☐ Other (please specify below)

If you would like to be contacted by phone, please write the number at which to contact you below.

Needs and Opportunities

Please list organizations in the Treasure Valley that serve the population you represent down below. (Include the organization you represent)

What difficulties does the population you represent face when riding public transit? Type your answer below.

What changes or trends do you see occurring that might affect transportation services (demographics, employment, housing, land development, technology)? Write your answer below.

Strategies and Study Ideas

What infrastructure improvements would you suggest to improve access to transit services (e.g., information, technology, programmatic supports, ADA, and/or other hard infrastructure improvements)? Write your answer below.

What service improvements or expansions would you suggest to improve access to transit services? Write your answer below.

How would you suggest to better coordinate transit service between different organizations? Write your answer below.

What ideas do you have for future transportation studies or technical analyses? Write your answer below.

[illegible]

Send responses to: Community Planning Association of Southwest Idaho
700 NE 2nd Street, Suite 200, Meridian, ID 83642; info@compassidaho.org; or fax: 208/855-2559

C | Survey 2: Stakeholder Survey



Coordinated Public Transit-Human Services Transportation Plan Survey



Do you rely on bus, shuttle, or rideshare services to go places? Please tell us about your experience by taking this survey!

COMPASS wants to know how to improve the public transportation system for residents who rely on public transportation. Your participation will help identify how to improve transportation service for residents in the Treasure Valley.

For questions contact lklopfenstein@compassidaho.org.

All responses must be received by 11:59 pm, Friday, October 15, 2021.

Needs Questions

Which of the following populations do you identify with? Mark the answer that applies to you.

- ☐ Older Adults
- ☐ Individuals with a Disability
- ☐ Individuals with Low-Income
- ☐ English Language Learners
- ☐ Other (please specify below)

If you do not currently drive a personal vehicle, please explain why by marking the choice(s) that apply to you.

- ☐ Cannot afford price of maintenance
- ☐ Cannot afford price of fuel
- ☐ Feel uncomfortable driving
- ☐ Are not physically able to drive
- ☐ Do not own a vehicle
- ☐ Legally cannot drive
- ☐ Not applicable. I am able to drive

Please select the transit services you currently use or have used in the past. If a service is not listed, please specify.

- ☐ **Shuttles to medical services**
- ☐ **The bus (ValleyRide)**
- ☐ **Vanpool services**
- ☐ **Discounted Lyft rides**
- ☐ **None (Walk, rides from friends/family, own a car)**
- ☐ **Other (please specify below)**

How often can you get to where you need to go using existing transit services? Check on the answer that applies to you.

- ☐ **All of the time**
- ☐ **Most of the time**
- ☐ **Some of the time**
- ☐ **Very infrequently**
- ☐ **Never (I do not use public transit)**

Where do you **need** to go? Write your answer below, please include time of day.

Where do you **want** to go? Write your answer below, please include time of day.

What difficulties do you have using public transit services? Write your answer below.

Strategy Questions

What **infrastructure** improvements would help you use transit services? (multilingual signage, benches at bus stops, ADA improvements, technological improvements, etc.) Write your answer below.

What **service improvements or expansions** would help you use public transit services? (Service at certain times, online bus tracking system, multi-lingual services, etc.) Write your answer below.

Demographic Questions

What is your home zip code? Write your answer below.

What is your gender? Mark the answer that applies to you.

- ☐ Female
- ☐ Male
- ☐ Other
- ☐ Prefer not to answer

What is your age? Mark the answer that applies to you.

- ☐ Under 21
- ☐ 22 - 34
- ☐ 34 - 44
- ☐ 45 - 54
- ☐ 55 - 64
- ☐ 65+
- ☐ Prefer not to answer

What is your annual household income? Mark the answer that applies to you.

- ☐ Less than \$25,000
- ☐ \$25,000 - \$35,000
- ☐ \$35,000 - \$45,000
- ☐ \$45,000 - \$65,000
- ☐ \$65,000 - \$85,000
- ☐ \$85,000 or more
- ☐ Prefer not to answer

How do you self-identify by race? Mark the answer that applies to you.

- ☐ White
- ☐ Black or African American
- ☐ Asian or Asian American
- ☐ American Indian or Alaska Native
- ☐ Native Hawaiian or other Pacific Islander
- ☐ Another race
- ☐ Prefer not to answer

Are you Hispanic or Latino/a/x? Mark the answer that applies to you.

- ☐ Yes
- ☐ No
- ☐ Prefer not to answer

For English Language Learners Only:

How would you rate your English language proficiency? Mark the answer that applies to you.

- ☐ **Proficient**
- ☐ **Intermediate**
- ☐ **Basic**
- ☐ **Below basic**
- ☐ **Prefer not to answer**

Do you use a ramp or lift to enter/exit a vehicle? Mark the answer that applies to you.

- ☐ **Yes**
- ☐ **No**
- ☐ **Prefer not to answer**

Do you require personal assistance to travel? (Personal aide, nurse, family member, etc.) Mark the answer that applies to you.

- ☐ **Yes**
- ☐ **No**
- ☐ **Prefer not to answer**

If you are taking this survey on behalf of someone, please describe your relationship below.

Responses will be accepted through 11:59 pm, Friday, October 15, 2021

Send responses to: Community Planning Association of Southwest Idaho
700 NE 2nd Street, Suite 200, Meridian, ID 83642; info@compassidaho.org; or fax: 208/855-2559

D | Coordinated Plan Outreach Process and Public Comments Received

The draft Coordinated Plan was open for public comment from April 15 – May 15, 2022. During that time, 14 individuals submitted comments. While comments were accepted on any part of the draft plan, commenters were specifically asked for feedback on the identified needs and strategies to meet those needs.

The outreach process is described below, followed by demographic characteristics of commenters, quantitative results, and open-ended comments.

All comments were considered, and questions raised were answered. Comments were generally positive and varied widely, ranging from questions regarding the development of the plan, to very specific comments on individual bus routes, to broad comments in support of, or opposition to, public transportation. Comments and responses were shared with Valley Regional Transit, other public agencies when appropriate, and the COMPASS Board of Directors. Maps in the plan were reformatted to be full page size for easier reading based on a comment received. No other changes were made to the draft plan based on public comments.

Outreach Process

The outreach plan developed for the Coordinated Plan followed the guidance and requirements in COMPASS' 2021 [Participation Plan](#)³ and was reviewed by the COMPASS Public Participation Workgroup.

COMPASS conducted broad community outreach using a variety of outreach methods, in addition to targeted outreach to the populations specifically addressed in this plan: elderly and individuals with low incomes, disabilities, and limited English proficiency. Outreach methods included email, social media, newspaper advertisements, guest opinions in the region's two largest newspapers, and flyers and outreach materials available around the valley, including distribution at a food bank, senior centers, and libraries (Figure D-1).

In addition to the outreach methods described in Figure D-1, all public comment materials were available on the COMPASS website in English and Spanish in PDF and Word (screen-reader compatible) versions. An online comment form (English and Spanish; screen-reader compatible) was available for comments, as were paper copy comment forms in English and Spanish, and the ability to submit comments via email, letter, or fax.

In addition to formal comments received, COMPASS received informal comments from individuals who stopped by COMPASS' open houses, but not did sign in, review materials, or discuss the plan itself. Those informal comments included:

- A desire for more evening and weekend bus service, specifically serving Boise State University and the Walmart on Overland Road in Boise.
- A desire for increased bus service overall.
- A frustration with, and dislike of, the on-demand bus service in Canyon County, with a perception that the rider must “negotiate” for a ride then walk a long distance to catch that ride. There was strong preference by the individual for traditional, fixed-route service.

³ <https://www.compassidaho.org/people/publicinvolvement.htm#pp>



Figure D-1. Coordinated Plan outreach mix.

When respondents were asked how they learned about the opportunity to comment, email and social media were the two most common methods cited (Figure D-2). While no one indicated they learned about the opportunity to comment via COMPASS' website, all comments were submitted via the online comment form accessed through COMPASS' website, indicating that all responded did visit the COMPASS website at some point.

In its outreach materials, COMPASS offered to mail paper copies of the draft plan and comment materials upon request. Two individuals requested paper copies be mailed to them.

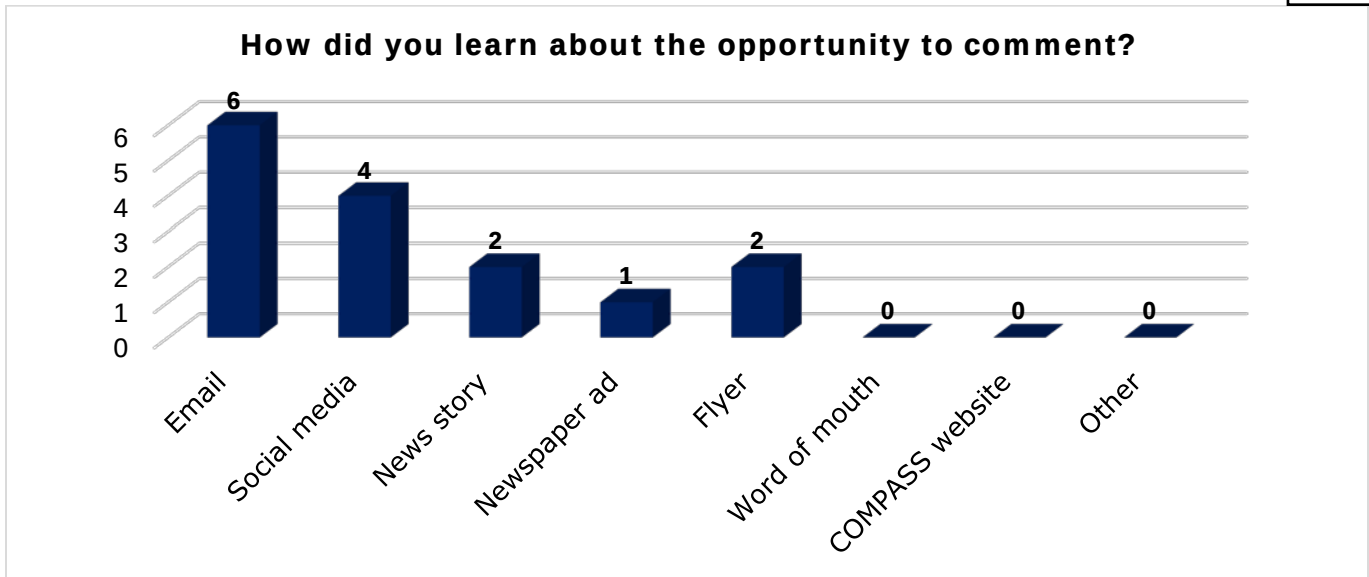


Figure D-2. Outreach mix results. (Respondents could select more than one answer, so total responses are greater than the total number of respondents).

Demographic Characteristics

Fourteen individuals submitted comments via the online comment form; no comments were received in any other format. All comments were submitted in English. The form included questions on demographics (Figure D-3) and how respondents learned of the opportunity to participate (Figure D-2, above). Commenters were predominantly older (65+) and white, with slightly more females responding than males. Approximately one-third reported having a disability.

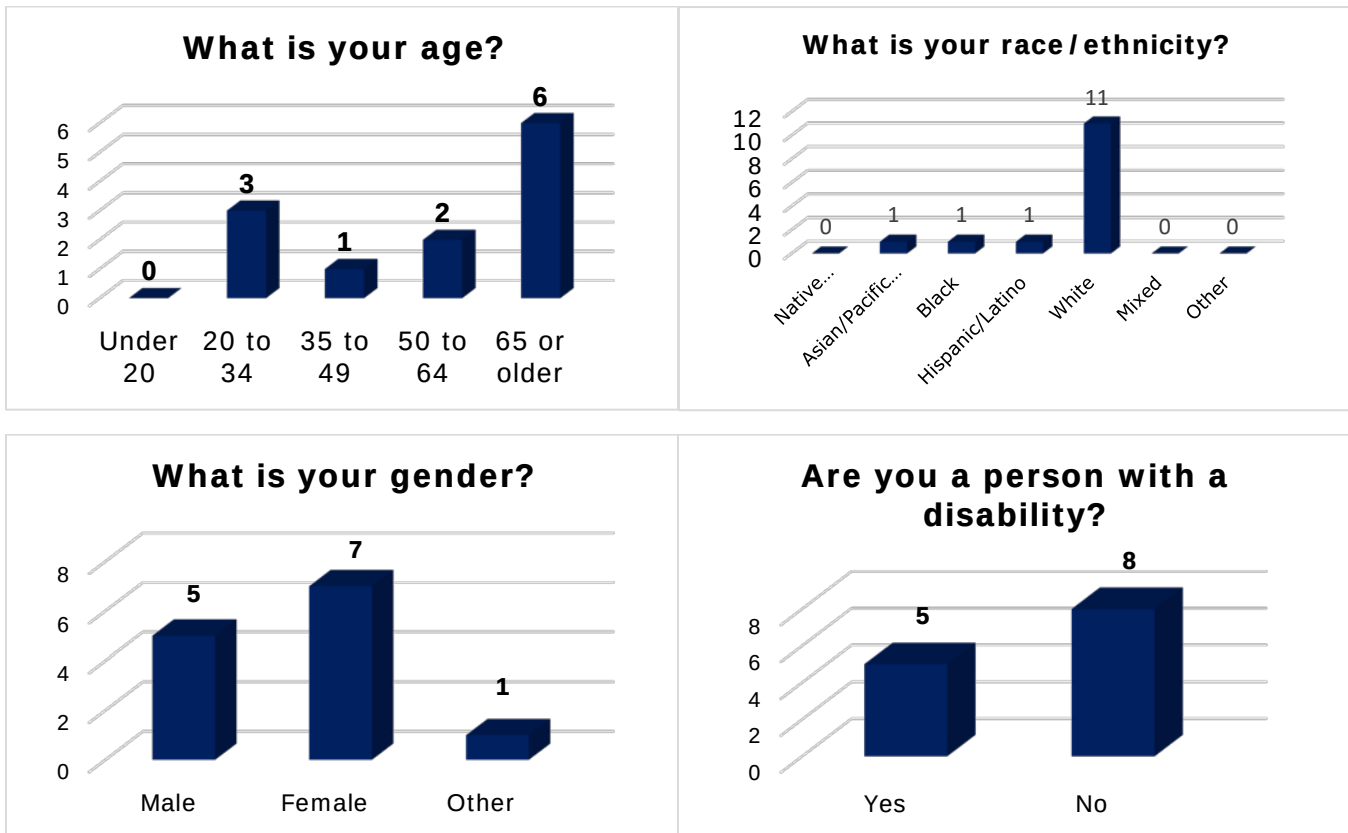


Figure D-3. Demographic characteristics of respondents.

Respondents were also asked their zip code to help determine the geographic distribution of commenters. Respondents hailed from both Ada and Canyon Counties, with 10 respondents from Ada County and 4 from Canyon County (Figure D-4). While Ada County has a larger population than Canyon County, Canyon County is nevertheless under-represented in respondents.

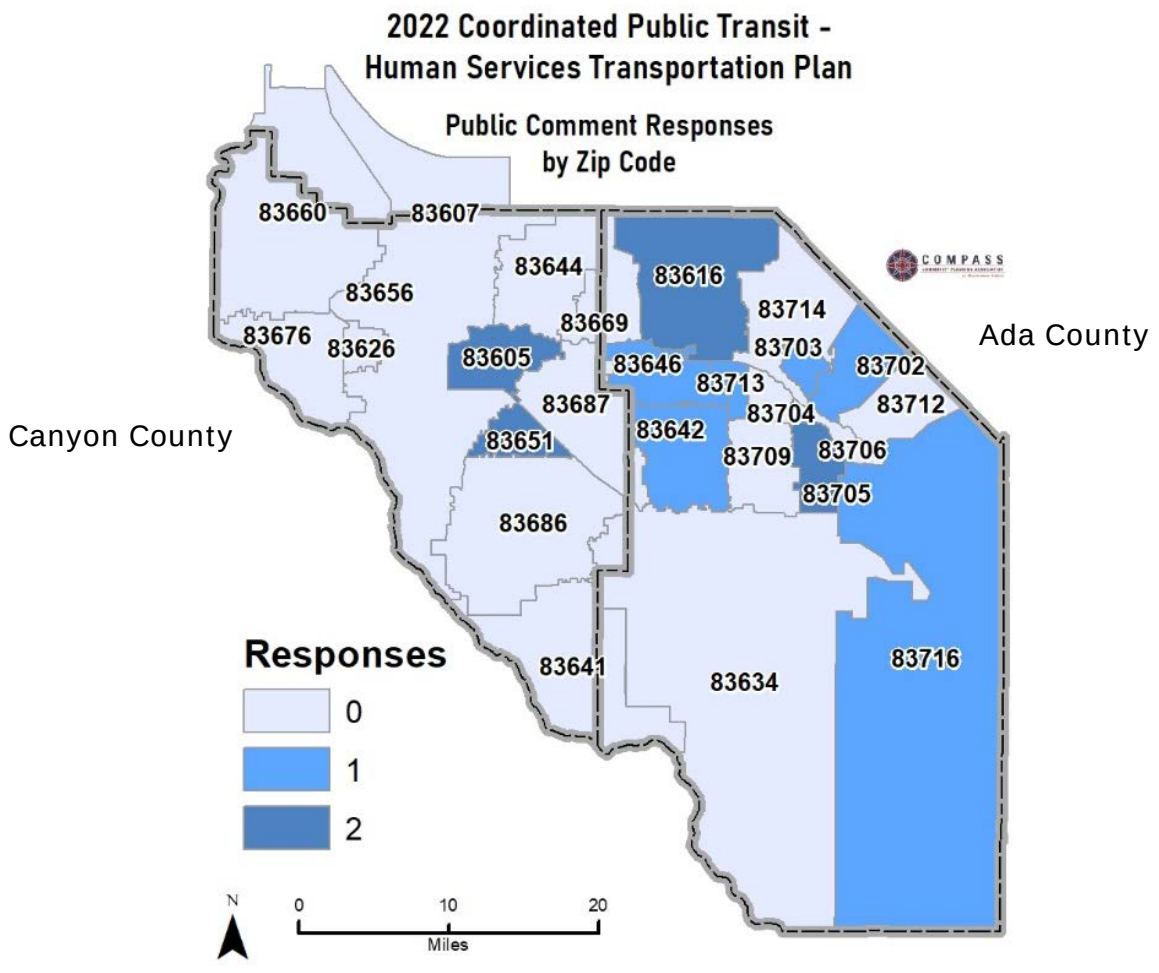


Figure D-4. Geographical distribution of respondents.

Public Comments Received

While comments were welcome on any part of the Coordinated Plan, the comment form focused on identified priority needs and strategies to meet those needs. For each of these two issues, respondents were asked to rate their agreement with the needs and strategies on a scale of 1 to 5, with 1 indicating strong disagreement and 5 indicating strong agreement. For both questions, no respondent answered, “strongly disagree,” and for both questions, the average rating was greater than 4.0, indicating general agreement. Specific questions asked, quantitative results, and open-ended responses are provided below (Figures D-5 and D-6; Tables D-1 through D-3).

Do you agree with the identified priority needs?

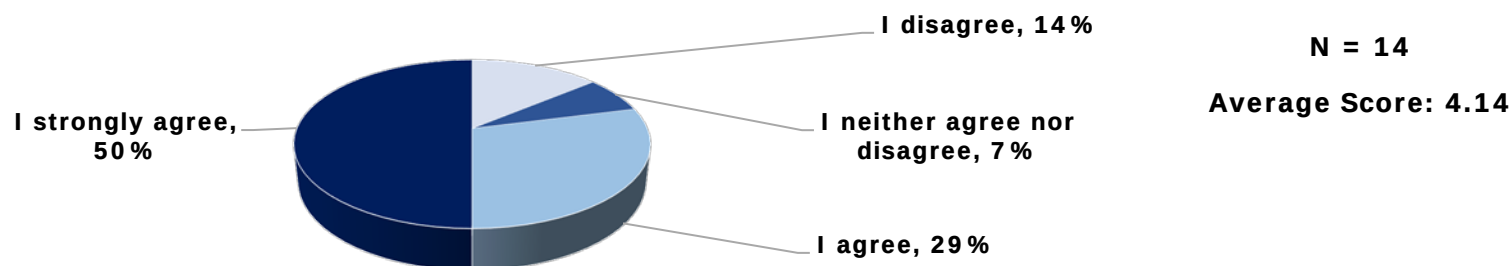


Figure D-5. Agreement with priority needs.

Do you agree with the strategies to help meet the high-priority needs?

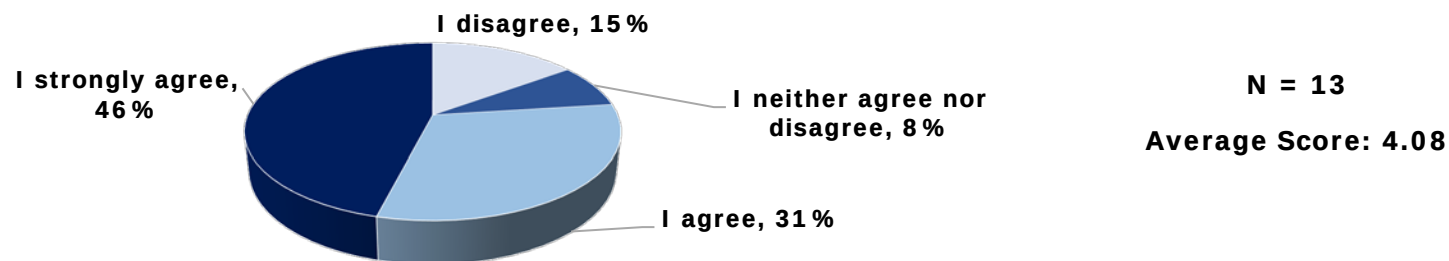


Figure D-6. Agreement with strategies to meet priority needs.

Table D-1. Open-ended responses regarding needs.

What comments do you have on the priority needs? Are there higher priority needs that should be included?

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
Why not just subsidize transportation using Lyft or Uber? Much cheaper than building a new transportation infrastructure.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Subsidizing Lyft service is currently part of the transportation mix offered by Valley Regional Transit: • <u>Valley Regional Transit Late Night</u>: Qualified low-income residents can get \$3 Lyft rides from 9pm to 6am (hours outside of public bus service). • <u>Lyft Transit Connections</u>: Riders may travel to a Valley Regional Transit bus stop via Lyft for \$2. Costs that exceed \$8 are the rider's responsibility. This service is only available in a portion of Garden City and Boise. More details regarding both of services can be found on Valley Regional Transit's website at www.valleyregionaltransit.org/.	83646	Online comment form
Report was well done and well organized. Not clear to me how Pri #1-Pri#7 were established as important but they seem to cover the bases. Also, some maps are only half page and hard to see, so it would be helpful to make them full-page where possible.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Results from a survey conducted last fall and demographic information from 2010-2019 were used to create a list of unmet transportation needs. The seven "highest priority" needs were identified from that list by Valley Regional Transit's Regional Advisory Council (RAC), a group consisting of public transportation advocates and users. More information on the RAC can be found on Valley Regional Transit's website at www.valleyregionaltransit.org/about-us/oversight/ Maps were re-formatted to be full page size for easier reading.	83713 Marc Maupin	Online comment form
Public Transportation is a huge, never ending money pit.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83705	Online comment form

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
Not sure why not being proficient in English qualifies at all. And just being old does not seem to be a qualification?	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Federal guidance requires that needs of persons with disabilities, older adults, persons with low incomes be addressed in the Coordinated Plan, which is required for project proposals to be eligible to receive funding from the Federal Transit Administration's Section 5310 program - Enhanced Mobility of Seniors and Individuals with Disabilities. Community advocates and service providers in Ada and Canyon Counties chose to also include individual with limited English skills as a target population due to unique vulnerabilities of those individuals.	83616	Online comment form
Love it and I'm super excited! But, as someone who wants to use more alternative transportation, I don't know where to start. I think an app that can connect any two places in the Treasure Valley without my personal car should be a priority. The Valley Connect app is a start, but it would be cool if it could mix biking and busing (not just walking).	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. In addition to Valley Regional Transit's app, the "Share the Ride" website sharetherideidaho.com/#/pages/commuteride assists with commute options, including walking and biking.	83616	Online comment form
There should be a strong push toward Electric Vehicles.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83605	Online comment form
More transportation options at affordable pricing and expanded to City of Meridian.	Thank you for your comments. They will be shared with Valley Regional Transit, the City of Meridian, and the COMPASS Board of Directors.	83642	Online comment form
If I'm being idealistic, I'd say using the trains for public transportation would be a great investment for commuters between cities (caldwell, nampa meridian,) a more realistic priority goal is just increasing public transportation (buses/trams)	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83605	Online comment form
Access to shops, grocery stores, day cares, schools. pharmacy's and other essential services. but also libraries.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83702	Online comment form
I live by Albertsons 715 12th Ave South Nampa almost 2 blocks behind Albersons and I have to walk to Albertsons or to the First Christian Church to catch the bus when it goes right by my house on [address removed for privacy] one the 8th Street side and it is not an option for me to catch it right at my carport. Others get transit right in front of their door, but I don't. #2 I have to ride around on the [comment ended]	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83651 Karen Stiehl	Online comment form

Table D-2. Open-ended responses regarding strategies.

What comments do you have on the strategies? Are there different or additional strategies to better meet the priority needs?

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
Why not just subsidize transportation using Lyft or Uber? Much cheaper than building a new transportation infrastructure.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Subsidizing Lyft service is currently part of the transportation mix offered by Valley Regional Transit: • Valley Regional Transit Late Night: Qualified low-income residents can get \$3 Lyft rides from 9pm to 6am (hours outside of public bus service). • Lyft Transit Connections: Riders may travel to a Valley Regional Transit bus stop via Lyft for \$2. Costs that exceed \$8 are the rider's responsibility. This service is only available in a portion of Garden City and Boise. More details regarding both of services can be found on Valley Regional Transit's website at https://www.valleyregionaltransit.org/.	83646	Online comment form
Good cross section of folks surveyed.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83713 Marc Maupin	Online comment form
The money the taxpayer will spend on Public Transportation could by a car.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83705	Online comment form
Running more buses more days longer hours and more routes is not wise. Many buses run empty or with very few passengers now. Point to point transportation seems a much wiser use of our tax dollars and could probably provide better service for those in need.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83616	Online comment form
Need to persuade investors to fund large high rise housing for diverse populations, including workforce, section 8, 55+, refugees, etc. These housing high rises could have their own fixed transit buses that go just between the complex and worker-intense areas like downtown, Micron, plus grocer store and hospital areas.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83716	Online comment form
Unless there is a move to electric vehicles, the inversions in the valley will only get worse.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83605	Online comment form

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
#2: Increase availability of accessible vehicles for demand response services, including specialized transportation. #3: Expand marketing & outreach efforts to ensure residents are aware of transportation options within the region (Meridian, Boise, Tampa). #4: Expand programs that train people on how to use available transportation options.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83642	Online comment form
make the city less car dependent, its healthier for the public and the environment and its great for local businesses since it increases foot traffic especially in downtown caldwell. Also allow mix zoning and reduce single family zoning (too many subdivisions makes the city wider which makes it more car dependent) adding another lane in the highway doesnt decrease congestion, public transport does. At the very least have better/more sidewalks and bike paths (too many cars cross the painted bike bath endangering cyclists. There needs to be a safer barrier)	Thank you for your comments. They will be shared with Valley Regional Transit, the City of Caldwell, and the COMPASS Board of Directors.	83605	Online comment form
We need increased service hours on weekdays nto the evening and during the day so that low income people can rely on public transport for work and getting to daycare to drop off kids. , Need more reliable buses that actually show up. The last bus can easily be missed. Airport connections are important too. Long distance bus stations too. Public transport is not just for getting around town. Inter City transit that you can ork in Boise and live in Nampa.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83702	Online comment form
Increase availability when booking the bus because of extreme high demand and shorter wait times. Make a connection like the old 55 bus booked for the 42 leaving Tiegs and. Franklin at 9:50. AM. Timing on 150 is a problem. The 42 leaving at 10:50 maybe also?	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Valley Regional Transit is in the process of looking at service changes for fall 2022. Your question and suggestions regarding timing have been forwarded to Valley Regional Transit planning staff for consideration as part of that process.	83651 Karen Stiehl	Online comment form

Table D-3. Additional open-ended response.

Do you have any additional comments on the draft plan?

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
As a 70+ disabled veteran in Boise, using the VA, could you explain the curb-to-curb services from my home to the VA? Is there a fee? I see the days and times it is offered but NO phone number so that would solve my issue.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. The Boise VA Medical Center operates a shuttle service that transports patients to the VA. To schedule a ride, you can call the Boise VA local number at (208) 422-1000 and press "0" for the operator. Rides must be scheduled at least two business days before your appointment and are offered free of charge. If that service does not meet your needs or you have more questions about available curb-to-curb services, the Valley Regional Transit Help Desk at (208) 345 -7433 is also a good resource.	83713 Marc Maupin	Online comment form
Vote to oust Liberal Democrates in Boise.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83705	Online comment form
I appreciate the work that has been done on this plan. I ride the bus on a regular basis and overhear conversations of people who are truly struggling to commute to work, to doctor's appointments, to church, to the grocery store. They are having to move further away from jobs that pay a sustainable income because they can not afford to pay rent where the jobs that pay well are located. We need to be moving faster in improving public transit for people in the Treasure Valley - especially in Canyon County and west Ada County.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83703	Online comment form

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
Why is your priority demographic only the elderly, disabled and refugees? We need a public transit system for everyone. We don't want a car-dependent city. Public transit in Boise should be so appealing and well thought out that it makes sense for the average citizen to ditch their car and ride together. The growth of the Valley is inevitable, lets build a community that is not dependent on cars!	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. Federal guidance requires that needs of persons with disabilities, older adults, persons with low incomes be addressed in the Coordinated Plan, which is required for project proposals to be eligible to receive funding from the Federal Transit Administration's Section 5310 program - Enhanced Mobility of Seniors and Individuals with Disabilities. Community advocates and service providers in Ada and Canyon Counties chose to also include individual with limited English skills as a target population due to unique vulnerabilities of those individuals. While the focus is on the needs of these individuals, any improvements to transit will benefit all transit users.	83705	Online comment form
Although this is a great and comprehensive plan that addresses current and short-term needs, I don't think we will truly address longer term needs and anticipated growth without a mass transit system like light rail.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83651	Online comment form
Consider expanding Commuter Ride by ACHD to deal with some of these "high priority" needs. Locating "low income" housing near bus routes seems wise.	Thank you for your comments. They will be shared with Valley Regional Transit, Ada County Highway District (ACHD) Commuteride, and the COMPASS Board of Directors.	83616	Online comment form
We should focus on make the entire TV less auto dependent by funding a long term project to build a light rail system from Middleton to Mtn Home. This would bring an encredible # of jobs in which would in turn help the lower income folks penalized by our sub-parr public transit system. Also, persuaing the state welfare system to provide lower models cars (like the ones donated to Youth Ranch) to those on public assistance would actually reduce the need for expensive fixed transit programs. People hate riding the bus and we force poor people do do it; whichonly hinders their ability to get off public assistance.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83716	Online comment form
Increase service hours during week and on weekends Increase availability of qualified (transit) drivers in the region (Meridian, Boise, Nampa) Expand existing inter county public and other transportation services	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83642	Online comment form

Comment (The comments below are verbatim, as submitted by the commenter. As such, typographical errors have not been corrected.)	Staff Response	Zip Code (City) Name Affiliation	Format
I lived and visited countries that actually had good public transportation and loved it but hate how limited it is here in Caldwell. If you want to incentivize the public to use public transportation, I'd say give senior/student discounts. A great marketing tactic that could peak the curiosity of the public is having the bus aesthetic as a unique selling point (ie. A double decker bus in idaho would be a first or an interesting retro style, something that catches the eye) it would also be great for tourism	Thank you for your comments. They will be shared with Valley Regional Transit, the City of Caldwell, and the COMPASS Board of Directors.	83605	Online comment form
need to consider other modes of transit not just buses. BRT or Street Cars. Community rides. in a community where many older people can't drive but need to get around they should not have to rely on Ubers taxi's and family members for rides or access buses that only operate a few days a week. I think you say this in the strategies but Sunday services should not be different from Saturday or weekday. Lack of service results in a lack of independence.	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors.	83702	Online comment form
Need benches at Tiegs and Franklin, the Marketplace, or maybe just signage at 12th & 7th both sides. #12 every half hour. Saturdays for 150 routes decrease booking and wait times for 150. Is the 30 kicking in yet? When?. Need for Meridian ASAP	Thank you for your comments. They will be shared with Valley Regional Transit and the COMPASS Board of Directors. At this time, an exact start date for route 30 has not been set. Valley Regional Transit was planning to set a start date when ridership on its system reached 90% of pre-COVID 19 levels. That may be modified to begin service no later than October 1.	83651 Karen Stiehl	Online comment form

- ⁱ 49 U.S.C. 5310 - Formula Grants for The Enhanced Mobility of Seniors and Individuals with Disabilities. <https://www.govinfo.gov/app/details/USCODE-2013-title49/USCODE-2013-title49-subtitleIII-chap53-sec5310>
- ⁱⁱ FTA. (2014, July 7). Circular (C) 9070.1G, Enhanced Mobility of Seniors and Individuals with Disabilities Program Guidance and Application Instructions. https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/C9070_1G_FINAL_circular_4-20-15%281%29.pdf
- ⁱⁱⁱ ITD. (2009, September 30). Local Mobility Management Network 3c Mobility Plan. <https://www.compassidaho.org/documents/prodserv/reports/3CLMMNPlanSep%202009.pdf>
- ^{iv} CTAI. (2010, December). Local Mobility Management Network 3c Mobility Plan. <https://www.compassidaho.org/documents/prodserv/trans/LMMN3CMobilityPlanDraft.pdf>
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- ^{xvii} https://silc.idaho.gov/wp-content/uploads/sites/79/2020/11/SILC905_FY2022_Strategic_Plan.pdf
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- ^{xxi} FTA. (2014, July 7). Circular (C) 9070.1G, Enhanced Mobility of Seniors and Individuals with Disabilities Program Guidance and Application Instructions. https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/C9070_1G_FINAL_circular_4-20-15%281%29.pdf
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Valley Regional Transit FY2022 Procurement Calendar

Item VII. D.

Type of Procurement	Project Manager	Estimated Cost	Estimated Issue Date	Estimated Executive Board/Board Action Date	Required Approval
Uniform Rental and Laundry Services - Ada and Canyon County	Leslie Pedrosa	150,000	May-22	Jul-22	Executive Board
Executive Recruitment Consulting Services	Kelli Badesheim	30,000	May-22		Executive Director
MSS & HDTC Janitorial Services	Corrie Washington/Joe Guenther	150,000	May-22	Jul-22	Executive Board
Regional Radio Lease and Maintenance Agreement	Leslie Pedrosa and Nick Moran	140,000	Jun-22	Aug-22	Executive Board
Regional Radio Replacement	Leslie Pedrosa and Nick Moran	150,000	Jun-22	Aug-22	Executive Board
Tire and Tire Related Services - Ada and Canyon County	Leslie Pedrosa	400,000	Jun-22	Aug-22	Board of Directors
On-Call Technical Support Services	Nick Moran	200,000	Jun-22	Aug-22	Board of Directors
Media Placement and Promotions (Radio)	Dave Fotsch	25,000	Jun-22		Executive Director
Media Placement and Promotions (TV)	Dave Fotsch	25,000	Jun-22		Executive Director
Elevator Service for Main Street Station (MSS)	Joe Guenther	40,000	Jul-22		Executive Director
Fire Extinguishers	Leslie Pedrosa	20,000	Jul-22		Executive Director
On-Call Engineering	Joe Guenther	TBD	Aug-22		
On-Call Planning	Stephen Hunt	TBD	Aug-22		

Executive Board Approval Levels: \$50,000 - \$199,999
VRT Board of Directors Approval Levels: \$200,000 and over

Updated 6-15-2022



TOPIC	Executive Director Report
DATE	June 28, 2022
STAFF MEMEBER	Kelli Badesheim

Organizational Updates

There are more detailed memos in the board packet regarding the FY2023 budget and the executive director transition. As I mentioned in previous memos, we have had a lot of turnover, but have been filling positions with qualified candidates very quickly.

Board Strategic Work Plan

The consultant team has been conducting document review and board, staff, and stakeholder interviews in the first phase of the strategic work plan project. They provided me with a summary report. The focus of this report has been to provide insights on concerns, board dynamics, and determine general perspectives among board members. This information will help inform an upcoming board workshop.

Federal Grants

VRT has submitted three competitive grants since January, made available through the Bipartisan Infrastructure Bill. These projects, if funded, will support multi-modal infrastructure improvements along State Street corridor, on-route charging at Main Street station, electric buses, and improvements to the Orchard maintenance facility. In addition, there will be annual application cycles made available through the unprecedented level of funding provided by Congress in the transportation bill. VRT included some additional staff support in the FY2023 budget to ensure we can deliver on the commitments made in the grant applications.

Connected Canyon County

VRT staff is continuing our conversations with jurisdiction staff and community partners and stakeholders to move the three concepts that came out of the community workshops forward. Unfortunately, CARES funding will not be available to jumpstart the project because it is needed to cover service cost increases. We will be holding a community partner open house in the later part of July to share the concepts moving forward from the initiative. The foundational assumption in this project is to frame service levels that reflect where Canyon County should be at this time to demonstrate the level of financial commitment required to deliver the appropriate level of service. We have also included a status quo and in between option to provide room to navigate as potential funding partners consider the investments they may want to make.

Projects and Community Activities

- Providing project management support to the Connected Canyon County Initiative Community Partners activities
- Supporting Western Idaho Community Healthcare Collaborative (WHCHC) to establish strategic activities based on measures of social influencers of health, including transportation
- Co-chair community impact work through United Way board participation

- Providing staff support to the strategic work group with City of Boise. The focus this year is on developing a portfolio of transit projects for the State Street Corridor and seeking an investment strategy for securing funding to complete high priority projects.
- Providing staff support to the State Street Corridor Executive Team

More Information

For detailed information contact: Kelli Badesheim, Executive Director, 208.258.2712, kbadesheim@valleyregionaltransit.org.



TOPIC	Operations Department Staff Report
DATE	June 24, 2022
STAFF MEMBER	Leslie Pedrosa

Summary

This report provides a status update of activities related to contracted transportation services, Specialized Transportation services, information technology and intelligent transportation systems, compliance, customer service support and regional operations.

Regional Operations

- Valley Regional Transit (VRT) staff finalized contract with Via Mobility, LLC. Via Mobility has started programming to set up the software. First phase will be implementing Via scheduling for current ACCESS services and Eagle Transportation. Phase two will bring in all remaining senior center and non-profit providers from Specialized Transportation. Next phase will bring the on-demand service to the city of Eagle. Once those services are up and running, VRT will work to onboard other Specialized Transportation providers who are not currently using our scheduling software. VRT and Via will work with members of the Building Accessible Capacity workgroup to test for user compatibility as the setup process continues.
- Proterra installed equipment that eliminated sequential charging on current equipment. At this time, there are five working chargers. Proterra will be onsite the week of July 5 to work on the six charger that is not working properly. Proterra is still expecting to install three additional charging stations at the end of summer, at no cost to VRT, that will provide six additional chargers, giving operations a total of 12 charging stations. At the end of the calendar year, it is expected Proterra will have replacement equipment on site to restore the original charging stations back to dual dispensing, that will give a total of 18 charging stations.
- The eight 35' battery electric buses have been prepared for revenue service. VRT is working with Proterra to put two into revenue service when all six chargers are working. VRT paid for one-half of the cost of buses and the remaining balance will be paid when VRT has 12 working charging stations or when VRT places the buses in revenue service, whichever comes first. The warranty and battery lease will not start until buses are placed into revenue service.
- VRT staff worked with staff at the International Rescue Committee to expand the VRT Late Night service area to accommodate the influx of refugees Boise has received. The expansion will service additional areas around the Boise airport and east Nampa. This expansion started on June 13.

Highlights:

Contracted Transportation

Canyon County Highlights

- Zero preventable accidents in May
- Intercounty on-time performance 72% for April
- ACCESS on-time performance 88% for April
- Working on fiscal year 2023 service change concepts

Ada County Highlights

- No preventable accidents in May
- Fixed-route on-time performance 87% for May
- ACCESS on-time performance 97% for May
- Working on fiscal year 2023 service change concepts
- Proterra began installing stop request passenger notification hardware in Proterra buses

Specialized Transportation

- Working with Eagle Senior Center about providing on-demand service to Eagle residence in fiscal year 2023
- Almost all services saw a ridership increase

Information Technology and Intelligent Transportation Systems

- Staff resolved 187 support requests from 196 submitted in May
- Cybersecurity awareness training for all system users completed. Phishing emails have begun going out to system users for testing awareness
- Preparing work to release upcoming procurement for operations two-way radio replacement
- Preparing equipment for launch of new demand response scheduling software
- Working with the consultant for the Enterprise Resource Planning software replacement

Compliance

- Preparing to recertify the APC system in fiscal year 2022 for National Transit Database reporting
- Completed equipment scoring for Transit Asset Management
- Completed contractor audits for First Transit in Ada and Canyon County

Customer Service Support

- Customer service handled 2,604 of 2,716 phone calls for information, with 112 calls abandoned. The average call time was 2 minutes, 29 seconds and the average hold time was 15 seconds.
- Reservationist handled 947 of 991 phone calls to change or schedule a ride on ACCESS, with 40 calls abandoned. The average call time was 3 minutes, 23 seconds and the average hold time was 10 seconds.

- On-demand services handled 630 of 663 phone calls to schedule a ride, with 33 calls abandoned. The average call time was 1 minute, 52 seconds and the average hold time was 16 seconds.
- May City Go Pay mobile ticket sales totaled \$7,031.52

More Information

For detailed information contact: Leslie Pedrosa, Operations Director, 208.258.2713, lpedrosa@valleyregionaltransit.org

TOPIC	Development Department Monthly Report
DATE	June 27, 2022
STAFF MEMEBER	Stephen Hunt

Summary

Development Department activities since March 2022 report

VRT Strategic Plan

Goal 1 - Demonstrate responsible stewardship of public resources

Performance Based Decision-making

- **Transportation Development Plan (TDP)**
VRT staff presented a draft TDP for board and stakeholder review. The draft considers all input received over the last quarter. VRT staff has begun to refine the draft TDP based on stakeholder discussions and input. The TDP development process is occurring in parallel to the FY2023 budget development and the CIM 2050 update.

Funding Development

- **Budget Development** –As part of the FY2023 budget development VRT staff prepared the preliminary expenses to the board in June and has followed up with stakeholders on the preliminary budget.
- **Transportation Development Plan (TDP)** - Staff will continue engaging local jurisdictions, Regional Transit Team, and Regional Advisory Council on project priorities for the TDP.
- **Grant Opportunities** – So far this year VRT has applied for three competitive grant programs;
 - RAISE: \$10.5 million for the State Street Premium Corridor project
 - Low No: \$20 million for electric vehicles and on-route charging that will keep VRT on track for fleet electrification
 - Bus and Bus Facilities: \$2.7 million to continue upgrading the Orchard Maintenance Facility.

VRT will continue to work with its funding partners to find and pursue funding opportunities.

Goal 2 – Increase Ridership and Revenue

- **FY2023 and FY2024 Service Changes** – Development staff continues to review route performance and has proposed route changes designed to increase ridership.
- **May in Motion** – As part of the annual May in Motion campaign development staff worked with the marketing team to prepare rider incentives that would encourage ridership through the month of May and into the summer.

Goal 3 - Build institutional and regional capacity

Regional Capital Enhancements

- **Orchard Facility Master Plan**
VRT finished getting the procurement process and now has Hawkeye under contract to begin construction of storm water/drainage facilities, pavement, and utilities at the Orchard Maintenance Facility.
- **Happy Day Transit Center Upgrades (HDTC)**
HVAC replacement contractor is designing replacement system. Design engineer and architect are under contract for roof and awning replacement. Architect will start office redesign plans for 2023 construction.
- **Bus Stops**
Staff continues to work on two corridor studies and three construction projects.
 - 1- FY2022 bus stop construction package was approved for Paul Construction with NTP issued April 12, 2022. FY2022 Bus stop construction will include work at the following locations:
 - a. Orchard and Kootenai
 - b. Orchard and Overland
 - c. Overland and Black Marlin
 - d. Emerald and Hartman
 - e. 36th and Pinehurst
 - f. 36th and Hill
 - g. Fort and 12th
 - h. S Protech Dr at Frank Church High School
 - 2- State Street NEPA and Design scope (RFP) consultant was approved. VRT has been working on getting the consultant under contract and refining the project scope. Improvements proposed are anticipated to be approved and designed for State Street based on TOA recommendations. NEPA is anticipated to take 6-8 months for FY2023 and FY2024 construction and up to 2-years for corridor Environmental Assessment.

Regional Corridor Planning

- **State Street Corridor Projects**
 1. VRT has continued to prepare Environmental review for the State Street corridor. VRT staff will continue coordinating planning efforts along the State Street corridor that relate to the transit infrastructure elements.
- **Fairview Corridor Project**
 1. VRT has continued its evaluation of The Town Square Mall (TSM) transit center including outreach to TSM and Dillard's. It is expected that this project will need to update existing agreements with landowners. Coordination with the landowner and the mall are ongoing.

Other Development Activities

- **Planning projects –**
 - 1- Regional Vanpool Study –The consultant team has prepared and delivered the final draft of the report. VRT staff and the project team are reviewing the final report and preparing the report of approval by the VRT board.
 - 2- Passenger Facility Plan/Bus Stop Typology – The consultant team has completed the draft Kit of Parts and VRT staff has collected feedback on the Kit of Parts and will present the current findings in a board workshop in July.
 - 3- Kuna Transit Study – Transpo group has drafted an initial set of service proposals and is working to refine those concepts with City of Kuna staff.
 - 4- State Street Transit Operational Analysis – The consultant team has completed the final documents and VRT staff will present the findings in a board workshop in July. Many of the projects in the planned portfolio were prepared for the State Street RAISE grant.

More Information:

Stephen Hunt, Sr. Principal Planner, 208.258.2701, shunt@valleyregionaltransit.org
Joe Guenther, Capital Projects Manager, 208.258.2705, jguenther@valleyregionaltransit.org
Alissa Taysom, Associate Planner, 208.258.2717, ataysom@valleyregionaltransit.org
Jill Reyes, Programming Planner, 208.258.270, jreyes@valleyregionaltransit.org

TOPIC	Finance and Administration Activity Report
DATE	July 11, 2022
STAFF MEMBER	Jason Jedry, Finance Director

Summary

This memo provides an update on the accomplishments of the Finance Department.

Highlights

Budget/Finance

- The finance team and VRT staff continue working on the enterprise resource planning (ERP) system replacement project. We expect the identification and implementation of a new ERP system to take 18 to 24 months at a minimum
- The new payroll service has been implemented and is working well for staff
- Finance staff are working on closing the 3rd quarter of FY2022
- Finance Director is working with staff on finalizing the FY2023 budget

Grant Management

- Grants and Compliance Administrator is working on the following:
 - FTA grant applications
 - Active grant revisions/amendments
 - Subrecipient reviews
 - Project funding form maintenance
 - Federal grant reconciling

Procurement

- Procurement and Contracts Specialist is working on:
 - Copier and printer leases
 - State Street NEPA and design services
 - Laundry services for Ada and Canyon County
 - MSS and HDTC janitorial services
 - Executive recruitment consulting services

For detailed information contact: Jason Jedry, Finance Director, 208-258-2709, jjedry@valleyregionaltransit.org



TOPIC	Programs and Marketing Update
DATE	June 21, 2022
STAFF MEMBER	Dave Fotsch

Summary

The Programs area covers Safe Routes to School, Marketing and Bike-share.

Staff Recommendation/Request

Information only

Implication (policy and/or financial)

Information only

Highlights

Safe Routes to School

- SRTS is busy doing YMCA camps this summer.

Marketing

The marketing department works with Stoltz Marketing Group (SMG) to develop and launch a series of initiatives designed to grow and maintain Valley Regional Transit services.

Route 30 Pine Promotion

- SMG is nearly finished with the mailer and social media creative.
- The first part of the campaign will focus on a direct mail piece sent to residents and businesses within ½ mile of the proposed route.
- The other major part of the campaign will be social and digital display ads.
- With the start date of the service being October 3, we are working to back-time the release of the mailer and other promotions to align with the start of the service.
- VRT will build out a new information page about the Route 30 for the website.

Eagle Service Promotion

- Campaign development is on-hold until decisions are made on the type of service to be offered in Eagle, and timeline for the start of the service.

Traditional Media Support

- Valley Regional Transit has contracted with three Treasure Valley radio providers to run a series of announcements through the end of the fiscal year. Announcements and ads will run on Boise State Public Radio, Radio Boise, and the Lotus Boise group of stations.
- The next series of announcements will focus on the new bike-share system launch.

Safe Routes to Schools Website

- SMG will start building out a new Safe Routes to Schools website later this summer.

Cobranding Valley Regional Transit and City Go

- Through internal meetings and meetings with SMG, we are looking at ways to define the brands of Valley Regional Transit and City Go more clearly.
- The decisions coming from these discussions will affect future projects, such as the Riders Education external campaign's relaunch and the internal Riders First campaign.

Safe Travels, Treasure Valley newsletter

- The recently redesigned newsletter is improving the reach of the publication.
- Since switching to a shorter monthly publication, the newsletter has garnered 27.5% and 26% open rates, which is much better than the every-other-week version.
- We invite you to subscribe to the newsletter and share the link with others.
<https://valleyregionaltransit.us17.list-manage.com/subscribe?u=a2575d0c9e327df42c647285a&id=30356a6b08>

Boise-Bike Share 2.0

- On June 13, the Capital City Development Corporation board formally approved funding for the bike-share pilot program.
- CCDC is providing the first \$50,000 to launch the pilot and will match the next \$50,000 in sponsorships dollar-for-dollar. The deadline for the match is September 1.
- The pilot will run from early July through the end of October with 50 bikes initially. As we recruit additional sponsors, we can add more bikes.
- The \$50,000 from CCDC is a down payment on buying the bikes. VRT will have to come up with another \$50,000 to own the bikes, and even more to grow the system.
- Success of the pilot will mean VRT has attracted big-money sponsors to underwrite a much larger (300 bikes or more) system in 2023.
- SMG is developing the marketing plan for the pilot program.
- The bikes arrived on June 20 to the bike-share shop in Garden City.
- A team from Drop Mobility will be in town starting June 29 to train staff on operating the system.

More Information

For detailed information contact: Dave Fotsch, Programs Director, 208-331-9266, dfotsch@valleyregionaltransit.org



TOPIC	Community Engagement Update
DATE	July 11, 2022
STAFF MEMBER	Jason Rose

Summary

This memo provides updates on current and future community engagement efforts, including those related to the Valley Regional Transit (VRT) Strategic Plan goals.

Highlights

Engagement Initiative: Connected Treasure Valley 2022

- In late June, VRT launched Connected Treasure Valley 2022, an engagement initiative aimed at collecting input on transportation projects that will provide more travel options for the region. It showcases a range of transit projects through VRT's online public participation hub (found at engage.valleyregionaltransit.org). This initiative gives the community a place to share feedback and allows VRT to share a vision for the future and the steps we're taking to get there.
- Throughout the initiative, participants can explore service changes and programs that will be introduced in the next year, projects that found in the Transit Development Plan (TDP), and long-term updates based on ValleyConnect 2.0.
- While Engage will act as the online, central hub for this information, VRT will be conducting outreach throughout the summer across different venues to provide accessible outreach, including on buses, at transit centers and transfer points, at community events, and via in-person and virtual town halls. VRT will also work with community organizations and businesses to provide information sessions by request.
- Projects have been organized into 4 different categories based on implementation:
 - *Transit for Today* reflects service changes scheduled for this year
 - *Transit for Tomorrow* shows projects from the TDP that have an implementation schedule
 - *Transit for the Future* shows projects in the TDP that are currently unfunded or don't have a scheduled implementation date
 - *The Vision* shows ideas within ValleyConnect 2.0, which helps connect immediate- and near-term projects to the vision

Navigation

- VRT's Mobility Navigator, Neva Resendez, has been navigating the transit system, working with customer service, connecting with community partners, attending travel training seminars, and conducting travel training sessions by request.
- We are in the process of creating a Navigation Plan to formalize processes and begin to promote travel training opportunities for the public. We are also working on updating Riders Education materials.

More Information

Attachments: None

For detailed information contact: Jason Rose, Community Engagement Manager, 208-258-2739, jrose@valleyregionaltransit.org



TOPIC	City Go Report
DATE	July 11, 2022
STAFF MEMBER	Kaite Justice

Summary

This report provides a status update of activities related to the downtown mobility collaborative, City Go.

- City Go staff continues to work on the Integrated Mobility Plan. The draft plan is currently in the revision process. The plan will be done mid-July and brought to the Executive Board in August for review.
- Mobility Ambassador Program:
City Go's wrapped up the inaugural cohort of the mobility ambassador program in June. The Mobility Ambassador Program (MAP) was created as part of City Go's education, outreach, and advocacy work through the City Go Engage committee. In July 2021, the City Go Engage committee explored the idea of offering an educational program - rooted in City Go's Equity Framework - that would help City Go members and community members better understand the interconnected network of public transportation partners and efforts in the Treasure Valley. To excite and engage the community, the program provided behind-the-scenes tours with leaders and experts from public entities and local nonprofit organizations that work in the arenas of transportation and city planning.

In February 2022, the application for the program officially launched on City Go's website and through City Go's social media channels. City Go produced English and Spanish versions of all advertising materials and application forms. In total, 31 applicants applied. City Go Engage committee members and City Go staff then reviewed the applications, applying the City Go Equity framework to select 12 applicants of diverse abilities, backgrounds, and knowledges for the program.

From there, the program included a kick-off event, three tours (one per month), a personal car-free challenge, and a concluding ceremony.

Ultimately, the program created spaces for discussion, education, and advocacy. Ambassadors gained enhanced awareness and knowledge about an array of transportation modes, transportation partners and partnerships, and ongoing planning efforts aimed at providing a more robust, interconnected transportation system in the Treasure Valley. Ambassadors also learned about the communication channels they can use to advocate for improved transportation including, but not limited to, City Go, neighborhood associations, Planning and Zoning Commission hearings, City Council hearings, ACHD Commissioners, and Valley Regional Transit's Regional Advisory Committee.

We hope to continue this program with a second cohort in the Fall of 2022 and/or in Spring 2023.

For more information on the program visit: <https://www.citygoboise.com/news-and-events-posts/mobility-ambassador-program-coming-soon>

- Umo fare payment system update:
 - Revenue-to-date (Oct. 2021-June 2022): \$80,927.71
 - Mobile accounts: 1441
 - Smartcard accounts: 322
 - Employer programs in Umo: 6
 - Employees covered: 618
 - TOTAL REGISTERED USERS: 2,381
- City Go staff worked on business development with businesses in downtown Boise. Staff held eight business development meetings.
 - New Regional Pass Program recipient: Ethos Design and Remodel
 - New City Go Member: Boise Art Glass

- Communications summary

TARGET	GOAL	ACCOMPLISHED	TOTAL
NEW NEWSLETTER SUBSCRIBERS	10	-10	1,792
NEWSLETTER OPEN RATE	20%	42.3%	
NEWSLETTER CLICK RATE	5%	3.3%	
NEW INSTAGRAM FOLLOWERS	10	4	1122
NEW FACEBOOK FOLLOWERS	10	0	152
BLOG POSTS WRITTEN	1	1	
CLICKS (KEYWORDS)	200	686	
WEBSITE VIEWS	1,000	2,081	
BUSINESS DEVELOPMENT LEADS	2	1	
UMO APP ACCOUNTS CREATED	50	258	

For detailed information contact: Kaite Justice, City Go Director, 208-258-2750, kjustice@valleyregionaltransit.org