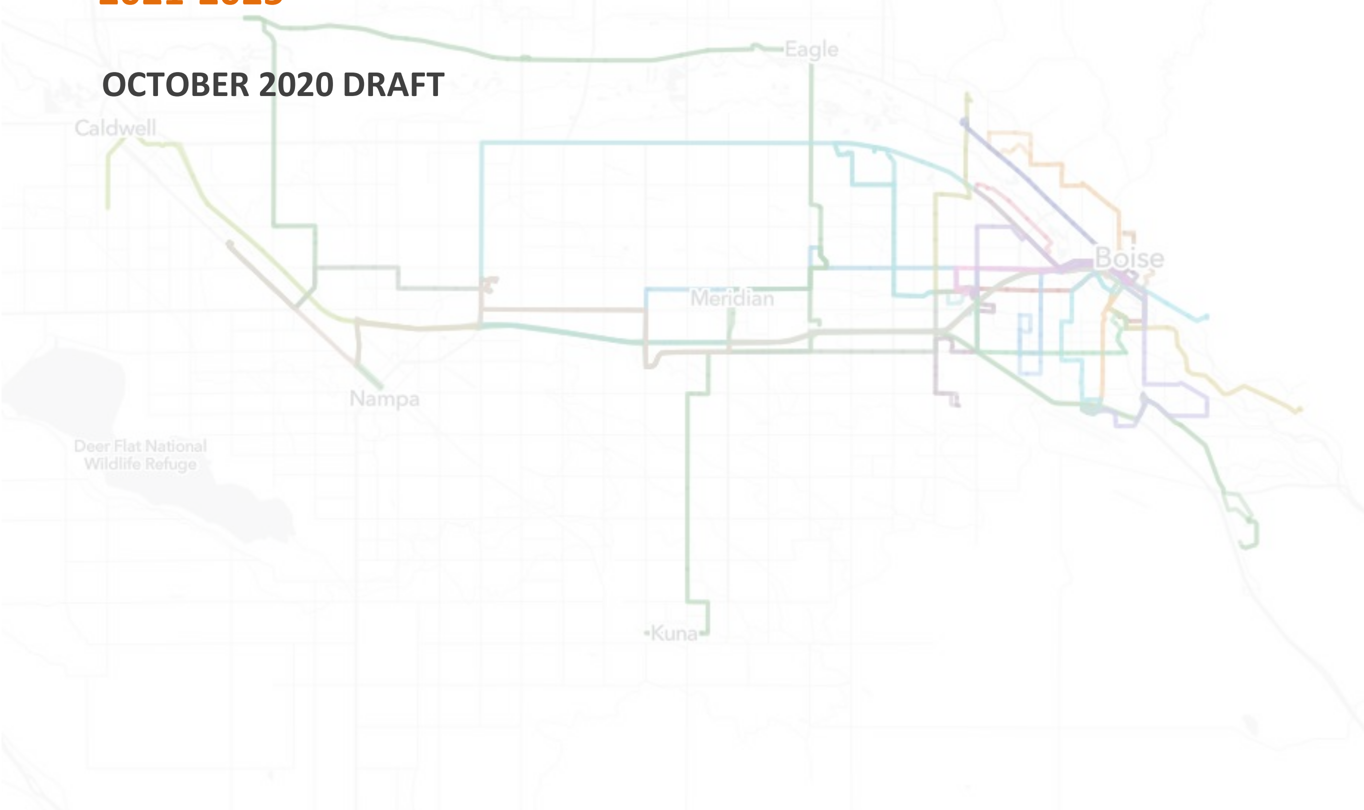
valleyregionaltransit

Transportation Development Plan

2021-2025

OCTOBER 2020 DRAFT



Contents

Executive Summary

The Transportation Development Plan (TDP) serves as the five-year work plan for the public transportation system. The TDP outlines a service implementation plan that proposes growth in the fixed route network and expansion of specialized transportation, vanpool, and bike share programs.

The capital improvement program addresses the need to invest in our existing assets, as well as new regional and passenger facilities. The proposed service plan also triggers investments in fleet vehicles, with a focus on alternative fuels and energy sources.

The regional support chapter highlights VRT's role as a mobility manager and regional transportation coordinator. To provide cities, agencies, and institutions an understanding of the funding necessary to develop a robust regional transportation network, the TDP concludes with a five-year operating and capital budget for the agency.

Proposed Investments by Type	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Total**
Operations	$16,375,980	$19,095,681	$21,320,193	$22,530,608	$23,797,957	$103,120,420
Capital	$11,488,770	$14,044,597	$16,111,793	$14,300,307	$13,100,070	$69,045,537
Regional Support	$5,044,333	$4,852,016	$4,832,188	$4,815,759	$4,929,703	$24,473,999
TOTAL	**$32,909,083**	**$37,992,294**	**$42,264,175**	**$41,646,675**	**$41,827,731**	**$196,639,957**
Base Budget	$19,302,145	$19,784,698	$20,279,316	$20,786,299	$21,305,956	$101,458,414
Enhancements	$13,606,938	$18,207,595	$21,984,859	$20,860,376	$20,521,774	$95,181,543

Operating expenses as of the FY21 adopted budget with 2.5% annual increases for inflation.
Capital Expenses are shown in FY21 dollars.
Service Enhancements are carried forward year to year and labeled as such for illustrative purposes.

Proposed Investments by Revenue Source	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Total**
Local	$13,504,816	$16,816,447	$19,303,895	$19,860,560	$20,682,179	$90,167,897
Federal	$17,553,568	$19,295,347	$20,949,080	$19,643,315	$18,920,251	$96,361,561
Directly Generated	$1,850,699	$1,880,500	$2,011,200	$2,142,800	$2,225,300	$10,110,499
Total	**$32,909,083**	**$37,992,294**	**$42,264,175**	**$41,646,675**	**$41,827,731**	**$196,639,957**
Programmed*	**$19,134,746**	**$20,378,414**	**$21,248,274**	**$16,907,806**	**$20,386,249**	**$98,055,489**
Additional Funding Goal	**$13,281,244**	**$15,911,259**	**$18,350,707**	**$18,063,118**	**$19,984,126**	**$85,573,405**

*Programmed funding is projected federal funding and expected local contributions

Key Findings and Recommendations

In developing the TDP, VRT recognized the need to develop additional frameworks and processes. These include:

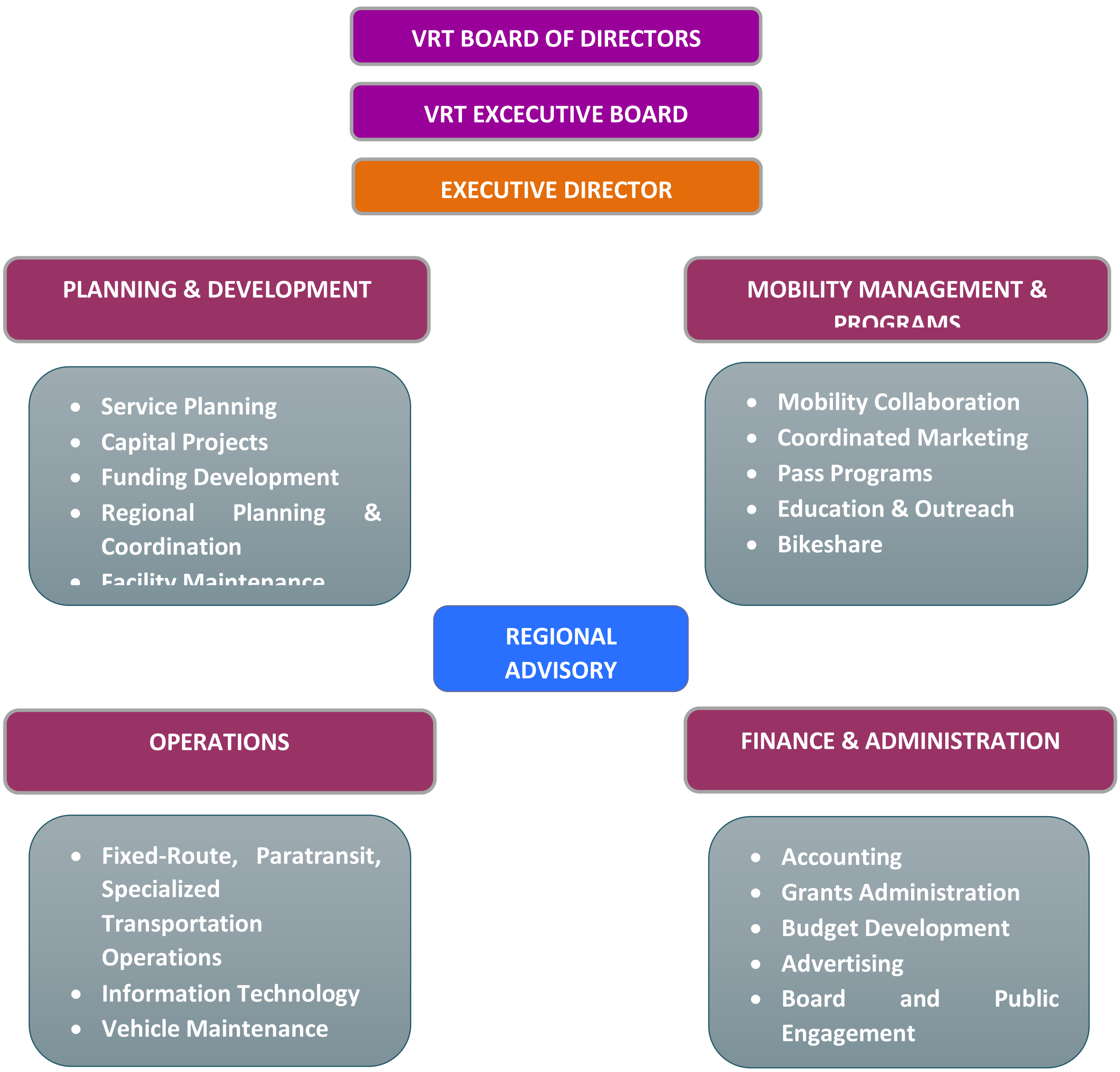
- Additional planning that refines Valley Connect 2.0 goals and strategies for
  - Regional Vanpool
  - Specialized Transportation
  - Integrated Mobility
- A prioritization process that connects project performance to investments and programming.
- Regional facility expansion and master planning to refine capital improvement cost estimates

Introduction

Agency Overview

Valley Regional Transit (VRT) is the Regional Public Transportation Authority (RPTA) for Ada and Canyon counties. The RPTA is responsible for and has sole jurisdiction over the planning, coordination, and delivery of public transportation throughout Ada and Canyon counties.

VRT ORGANIZATION



Related Documents

ValleyConnect 2.0

Valley**Connect** 2.0 (VC 2.0) was adopted in 2018 as VRT's mid-range vision for public transportation in the region. The plan includes network design guidelines, growth scenarios and performance goals that inform the projects and programs included in this plan. VC 2.0 identified the need to refine a project prioritization process and develop a funding plan that would program project expenses and revenue for near-term planning and implementation.

Communities in Motion 2040 2.0

Communities in Motion 2040 2.0 (CIM 2040 2.0) was adopted in 2018 as the regional long-range transportation plan. The plan forecasts needs and sets goals for the regional transportation network, as well as land use and economic development. To strategically allocate federal funding, CIM 2040 2.0 directs a focus on maintaining the existing transportation system, which guides an annual program of projects for bus service operations, maintenance of existing facilities, and asset replacement. Unfunded projects are also identified, and are prioritized for funding when available. These include the operating and capital projects needed to reach VC 2.0's intermediate or growth scenarios of doubling or quadrupling the amount of fixed-route service and turning State Street into a high capacity corridor. The TDP aims to identify projects and potential funding sources that would move toward these goals. More detailed information is available on the plan website.

Transportation Improvement Program

The goals and priorities in CIM 2040 2.0 are implemented through the projects adopted in the Transportation Improvement Program (TIP). The U.S. Department of Transportation requires that all projects in the TIP be derived from an approved long-range transportation plan, meet air quality requirements and be financially constrained to the amount of funds that are expected to be available. The TIP is a 7-year budget and lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TDP includes all projects and funding currently programmed in the TIP, in addition to projects yet to be programmed. Projects, as defined by the TIP and TDP, may include funding for programs, capital projects, and operational expenses. It is anticipated that the TDP will inform the TIP through the adoption and amendment processes to reflect annual appropriation of funds and programming of projects.

Outreach

VRT engages in public outreach and stakeholder discussion throughout the fiscal year on proposed service changes, services enhancements and capital projects While our annual budget cycle. VRT staff will meet with Board members and local jurisdiction and agency staff to align priorities for the 5-year horizon period. The TDP will be made available for public comment for a minimum of 30 days before adoption.

Financial Constraint

The TDP is intended to be fiscally constrained by include projects for which funding exists or may reasonably become available in the horizon period. Assumptions are based upon analyses of previous fiscal years, current federal funding trends, and input from our regional partners. While every attempt has been made to present a transit program of reasonable expectations, the TDP funding levels represents VRT's goals and realization of these projects is subject to future appropriations by local, state, and federal governments.

Organization

The TDP is organized in broad categories outlining various functions of Valley Regional Transit, contracted and partner providers. Project and program costs are based upon previous budgets or establish cost estimates. Project ID's and descriptions are made available throughout the document whenever possible and are associated with additional information and detail for the five-year work plan in Appendix A.

Prioritization Guidelines

CIM 2040 2.0 and Valley Connect 2.0 both identify projects well in excess of existing or expected resources. The allocation of limited resources in this plan requires the prioritization of various revenue streams to a variety of project. This prioritization must consider the current and future needs of many public transportation programs and services along with any constraints on how revenues can be spent.

In April 2020, VRT executed a federal grant through the 2020 Coronavirus Aid, Relief and Economic Security Act (CARES Act) for $12.8 million allocated to the Boise Urbanized Area and $7.4 million for the Nampa Urbanized Area. The funds are available through the FTA at a 100-percent federal share to support capital, operating, and other expenses generally eligible under urbanized area grants to prevent, prepare for, and respond to COVID-19. In June, the VRT Board approved prioritization guidelines for the CARES Act emergency assistance, FAST Act formula grants and other revenue streams. These priorities are intended to align all public transportation resources so VRT is able to remain a strong and viable transit system during and after the COVID-19 pandemic. Projects will be prioritized in accordance with the following guiding principles:

COVID-19 Direct Response

GOAL - All necessary health, sanitation and administrative expenses directly related to the COVID-19 pandemic and vital services are funded through FY21.

STRATEGY - Leverage emergency and annual federal appropriations to fund operational budgets regardless of extraordinary expenses or shortfalls in revenue sources.

IMPACT - Administrative and operational functions remain intact and existing and near-term planned projects are funded and operational.

Agency and System Resiliency

GOAL - Ensure VRT can respond and recover from future economic, environmental, or public health disruptions.

STRATEGY - Prioritize investments that build financial, technological and administrative capacity within the organization.

IMPACT - VRT services and staff are able to effectively and efficiently respond to rapid changes in travel demand or operating conditions and address unexpected service changes and expenditures.

Strategic Direction

Safety and Reliability

GOAL - Provide safe and reliable multi-modal transportation choices

STRATEGY - Prioritize investments in existing infrastructure to reach state of good repair goals.

IMPACT - Services are reliable and safe because equipment, facilities, and rolling stock are well maintained and meet performance targets and passenger satisfaction.

Efficient Fixed-route Network

GOAL - Expand public mobility

STRATEGY - Prioritize investments in efficient services and associated capital that maximize and enhance the utilization of transportation assets and resources.

IMPACT - More people are able to travel more places more often. Increased personal mobility supports access to development and minimizes the impacts of increased travel demand.

Comprehensive Transportation

GOAL - Expand public mobility

STRATEGY - Prioritize investments in efficient services and associated capital that maximizes and enhances the utilization of existing transportation assets and resources.

IMPACT - More people are able to travel more places more often. Increased personal mobility supports development and minimizes the impacts of increased travel demand.

5-Year Service Implementation Plan

Prioritizing Recommendations

The service development plan takes a number of factors into consideration when deciding which recommendations should be included in the constrained operating plan including feasibility, local support, network considerations and geographic equity. As performance standards are developed and adopted, VRT will incorporate additional performance based programming to prioritize projects.

Programming Priorities

- New services developed through collaboration with committed funding from partners and complimentary ADA Service, as required by law

Highlights

- Expansion of fixed-route service in Meridian
- On-Demand Transit Pilot
- Enhancements on Boise "Best in Class" corridors
- **S**ervice Investments driven by public input
- Regional Connection across Treasure Valley

Funding Sources

- Local contributions
- Fares, contracts, and advertising revenue
- Urbanized Area Formula Grants

Table 1a. Proposed Base Budget Operations

System	FY21	FY22	FY23	FY24	FY25	Total
Ada County	$10,209,635	$10,464,876	$10,726,498	$10,994,660	$11,269,527	$53,665,196
Canyon County	$820,773	$841,292	$862,324	$883,883	$905,980	$4,314,252
Intercounty	$1,626,717	$1,667,384	$1,709,069	$1,751,796	$1,795,591	$8,550,556
Specialized Transportation	$2,412,688	$2,683,130	$2,750,208	$2,818,963	$2,889,438	$13,554,427
Total*	$15,069,812	$15,656,683	$16,048,100	$16,449,302	$16,860,535	$80,084,431

***Does not include pass through or cash reserve goals**

Fixed Route and On-Demand Transit

Jurisdictions identified in this section have expressed support for either the continuation of services or provision of additional funding for the following enhancements. Projects programmed will be included in annual service enhancement discussions and public outreach before any funding agreements are made or projects implemented.

Table 1b. Proposed Enhancement

System	FY21	FY22	FY23	FY24	FY25	Total
Ada County	$370,000	$1,732,250	$3,482,822	$3,800,659	$4,380,570	$13,766,301
Canyon County	$103,000	$0	$52,531	$53,845	$55,191	$264,566
Intercounty	$0	$102,500	$157,594	$365,378	$1,632,075	$2,257,547
Specialized Transportation	$0	$210,125	$215,378	$220,763	$226,282	$872,547
Total*	$473,000	$2,044,875	$3,908,325	$4,440,644	$6,294,117	$17,160,962

***Does not include associated capital**

Special Events Support

ID	FR-001-0	TYPE	Fixed Route	Total Cost	$ 262,816

This project would add 500 annual hours of transit service applied as necessary in support of large public events in Boise.

This project would support special events in downtown Boise by providing higher levels of transit service on existing routes during the event. It is assumed that these services would operate in the off peak period (weekend or evenings) when VRT has additional fleet capacity. This project does not include any capital elements.

The purpose of this project is to reduce traffic demand at large public events in downtown Boise and increase transit awareness among the public. In addition to efficiently getting people to and from large public events, these services are expected to encourage people to try transit for other travel after using it during the special event.

This project is assumed to be an on-going project and would be coordinated with promotion of the event and any public transit/travel campaigns.

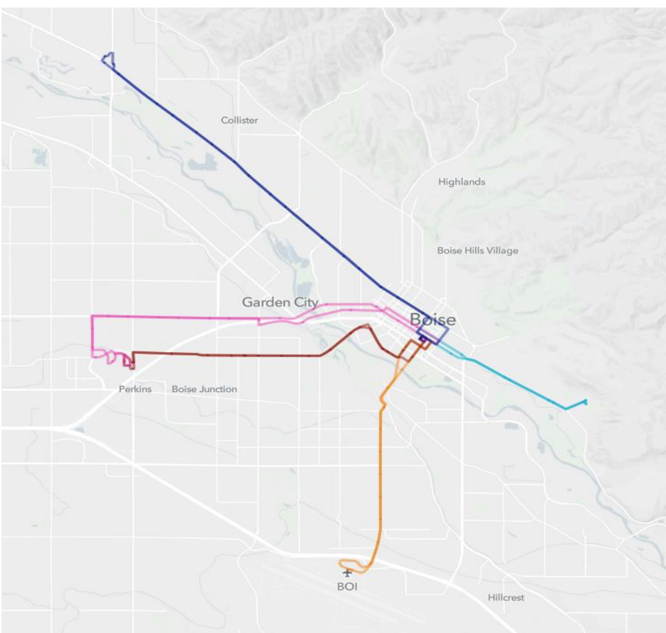


Figure 1: Project Area Map

Figure 2: Boise Art in the Park. Idahonews.com

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-001-0-S	Operating	$ 50,000	$ 51,250	$ 52,531	$ 53,845	$ 55,191	$ 262,816
FR-001-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-001-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 50,000	$ 51,250	$ 52,531	$ 53,845	$ 55,191	$ 262,816

7B Fairview Corridor Enhancements

ID	FR-002-0	TYPE	Fixed Route	Total Cost	$ 3,226,899

This project would add 3,000 annual hours of service added to the Fairview Best in Class corridor resulting in 6 hours of 15 minute service between Fairview and Cole and downtown Boise.

This project would improve peak frequency on the 7B Fairview Towne Square Mall route making it more convenient for commuters to travel between West Boise and downtown. Service would be timed to depart the Towne Square Mall three times every hour. When combined with the 7A Fairview Ustick, commuters could travel every 15 minutes between the West Bench and downtown Boise.

This project would be the first step in developing a 15 minute service corridor between Towne Square Mall and Downtown Boise. This project supports the public's interest in transit connections to jobs and the City of Boise's interest in increasing transit use to dowtown. It also supports the City of Boise's Transportation Action Plan in improving service along its Best in Class corridors of Vista, State and Fairview.

This service will need two additional buses because it operates during the peak periods.

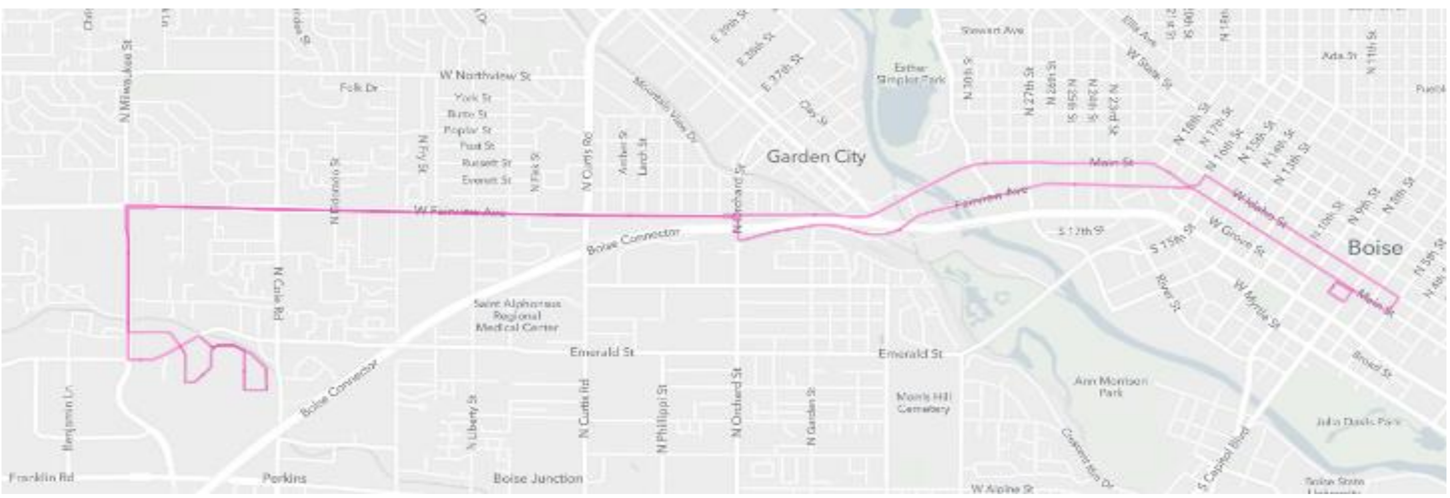


Figure 3: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-002-0-S	Operating	$ 150,000	$ 307,500	$ 315,188	$ 323,067	$ 331,144	$ 1,426,899
FR-002-0-V	Vehicles	$ 1,800,000	$ -	$ -	$ -	$ -	$ 1,800,000
FR-002-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 1,950,000	$ 307,500	$ 315,188	$ 323,067	$ 331,144	$ 3,226,899

Pine/Fairview Corridor Enhancements

ID	FR-003-0	TYPE	Fixed Route	Total Cost	$ 1,617,152

Establish a new route in dowtown Meridian extending from Ten Mile to Kleiner Park via Pine and Fairview. This project would add 3,000 annual hours of fixed route service, adding 14 round trips each weekday.

The new service will provide additional connections for commuters to Nampa & Boise at Ten Mile, and will support the sigificant employment and residential developments planned for downtown Meridian by providing more than 200 connecting “seats” into and out of Meridian during the commute period. The new fixed route expansion will connect approximately 21,000 jobs with almost 20,000 people.

This project is envisioned as the first step in developing a new regional connection between the City of Meridian and Boise. ValleyConnect 2.0 has identified the Fairview corridor as a preimum corridor.

The fleet and passenger amenities for this service are already under procurement or development. This project will expand the VRT fleet by two vehicles and will feature all electric Proterra buses.

Introducing transit service to the Kleiner Park area will kick off a review of future facility needs including the possibility of a new transit center near Kleiner Park.

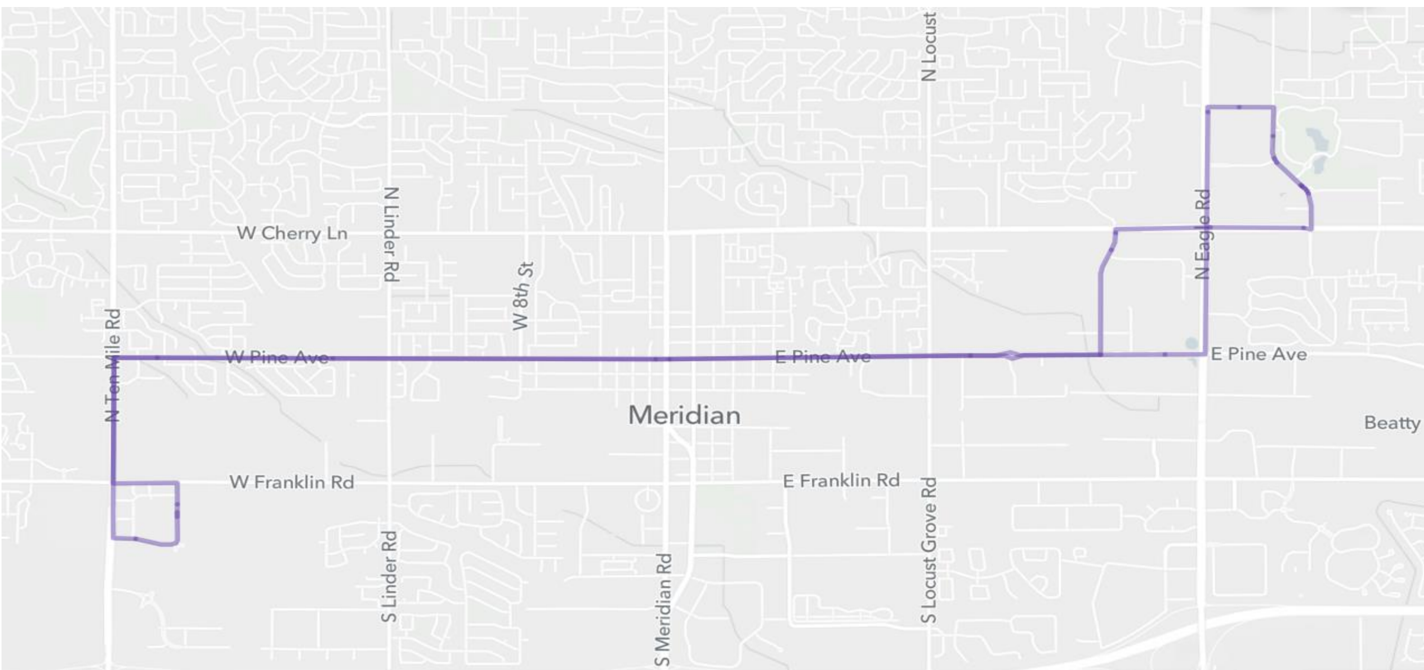


Figure 4: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-003-0-S	Operating	$ 170,000	$ 348,500	$ 357,213	$ 366,143	$ 375,296	$ 1,617,152
FR-003-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-003-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 170,000	$ 348,500	$ 357,213	$ 366,143	$ 375,296	$ 1,617,152

City of Boise Evening Route Enhancements

ID	FR-004-0	TYPE	Fixed Route	Total Cost	$ 4,846,993

Extend service on all City of Boise routes two to three hours in the evening, Monday through Friday. This project would add 15,000 annual hours of service to twelve routes resulting in 30 to 60 minute service on each of those routes until 9 PM.

Currently most fixed route service in Boise ends at approximately 7 PM. One of the most common requests we hear from the riding public is to extend the hours of service later into the evening. This project would allow city of Boise residents to continue relying on transit for their transportation needs into the evening.

In addition to supporting recreational trips, extended evening service is increasingly important for a labor force that is working longer or non-traditional hours.

This project adds service in the evening and does not require additional fleet.

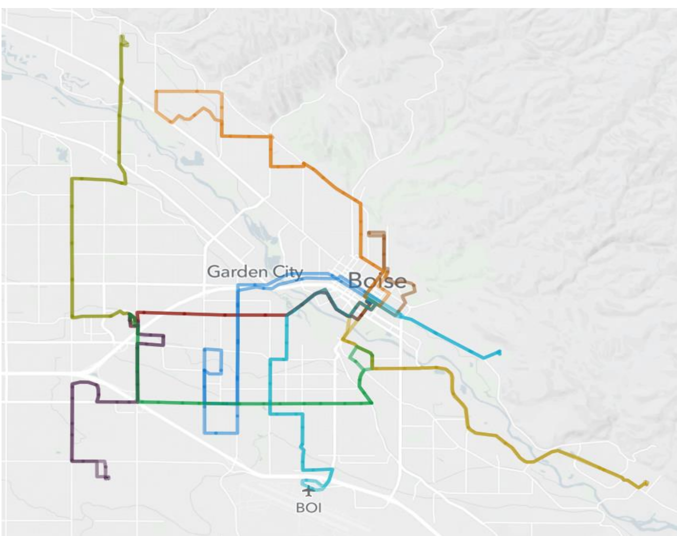


Figure 5: Project Area Map

Figure 6: Downtown Boise at night. Photo Credit: Idaho Tourism

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-004-0-S	Operating	$ -	$ -	$ 1,575,938	$ 1,615,336	$ 1,655,719	$ 4,846,993
FR-004-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-004-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 1,575,938	$ 1,615,336	$ 1,655,719	$ 4,846,993

City of Boise Midday Service Enhancements

ID	FR-005-0	TYPE	Fixed Route	Total Cost	$ 2,553,797

Add Monday through Friday midday service to four City of Boise routes. This project would add 6,000 annual hours of service to four routes resulting in 30 minute from approximately 6 AM to 9PM.

This project builds on FR-004-0 *City of Boise Evening Route Enhancements* which added evening service to all City of Boise routes. Enhancing midday service will make the entire transit network more attractive by making it easier to travel in off peak times. Increasing off peak frequency also supports non-traditional work hours and non-work related

Midday service improvements on Fairview would be made in coordination with project FR-020-1 *Fairview/Ustick Corridor Resturcture/Enhancement Phase 1*.

This project adds service in the off peak period and does not require additional fleet.

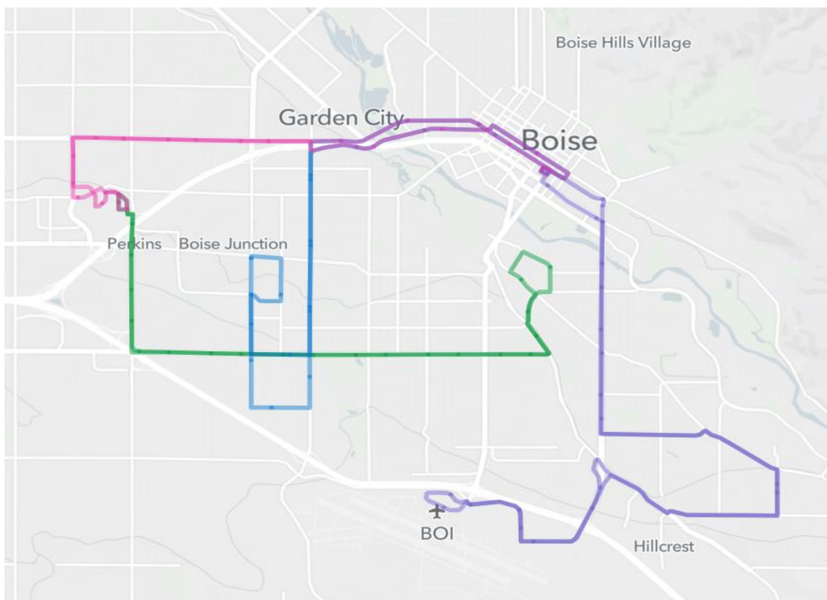


Figure 7: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-005-0-S	Operating	$ -	$ 615,000	$ 630,375	$ 646,134	$ 662,288	$ 2,553,797
FR-005-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-005-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 615,000	$ 630,375	$ 646,134	$ 662,288	$ 2,553,797

Fairview Corridor Connection

ID	FR-006-0	TYPE	Fixed Route	Total Cost	$ 1,560,949

Connect service ending at Kleiner Park to service ending at Towne Square Mall via Fairview Avenue. This project would add 1,500 annual hours of service resulting in 30 minute service from Ten Mile Crossing to dowtown Boise connecting downtown Meridian, downtown Boise and the job centers at Ten Mile Crossing, the Meridian Village and Towne Square Mall.

This project builds on projects FR-002-0 7B *Fairview Corridor Enhancements* and FR-003-0 *Pine/Fairview Corridor Enhancements*. It could also be enhanced by project TF-005 *Towne Square Mall Transfer Center enhancements*. This project does require both facility investments at new bus stops along the route and an additional vehicle.

Fairview has long been identified as an important East/West transit corridor and ValleyConnect 2.0 identifies Fairview as a premium corridor. This project would the continue developing Fairview into an East/West regional corridor and supports the growing job centers through the central portion of the Treasure Valley.

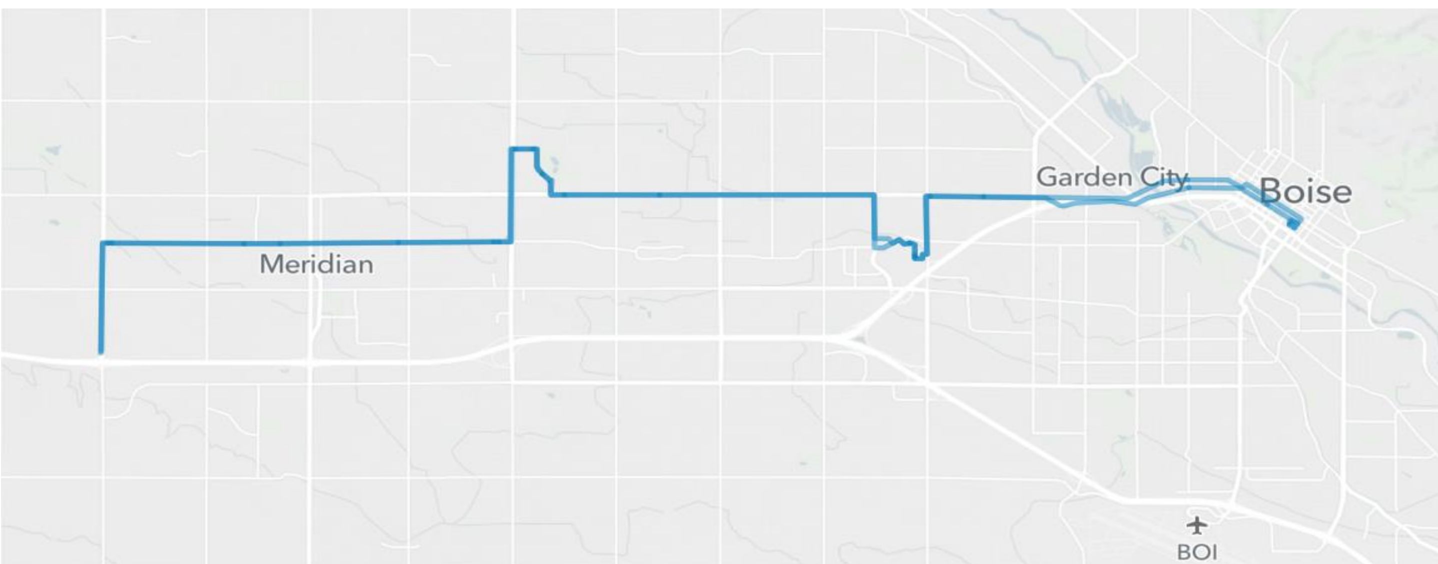


Figure 9: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-006-0-S	Operating	$ -	$ 76,875	$ 157,594	$ 161,534	$ 165,572	$ 561,574
FR-006-0-V	Vehicles	$ -	$ 922,500	$ -	$ -	$ -	$ 922,500
FR-006-0-F	Facilities	$ -	$ 76,875	$ -	$ -	$ -	$ 76,875
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 1,076,250	$ 157,594	$ 161,534	$ 165,572	$ 1,560,949

Emerald Corridor Enhancements

ID	FR-007-0	TYPE	Fixed Route	Total Cost	$ 638,449

Add Monday through Friday midday service to the 5 Emerald route. This project would add 1,500 annual hours of service resulting in 30 minute from approximately 6 AM to 9PM. The 5 Emerald is one of the more productive routes in the system connecting Towne Square Mall with dowtnown Boise while serving St. Alphonsus Medical Center along the way.

This project builds on FR-004-0 *City of Boise Evening Route Enhancements* which added evening service to all City of Boise routes. Enhancing midday service will make the entire transit network more attractive by making it easier to travel in off peak times. Increasing off peak frequency also supports non-traditional work hours and non-work related

When combined with the FR-005-0 *City of Boise Midday Service Enhancements*, this project will result in a transit connection between the Towne Square Mall and downtown Boise every 15 minutes throughout the day.

This project adds service in the off peak period and does not require additional fleet.

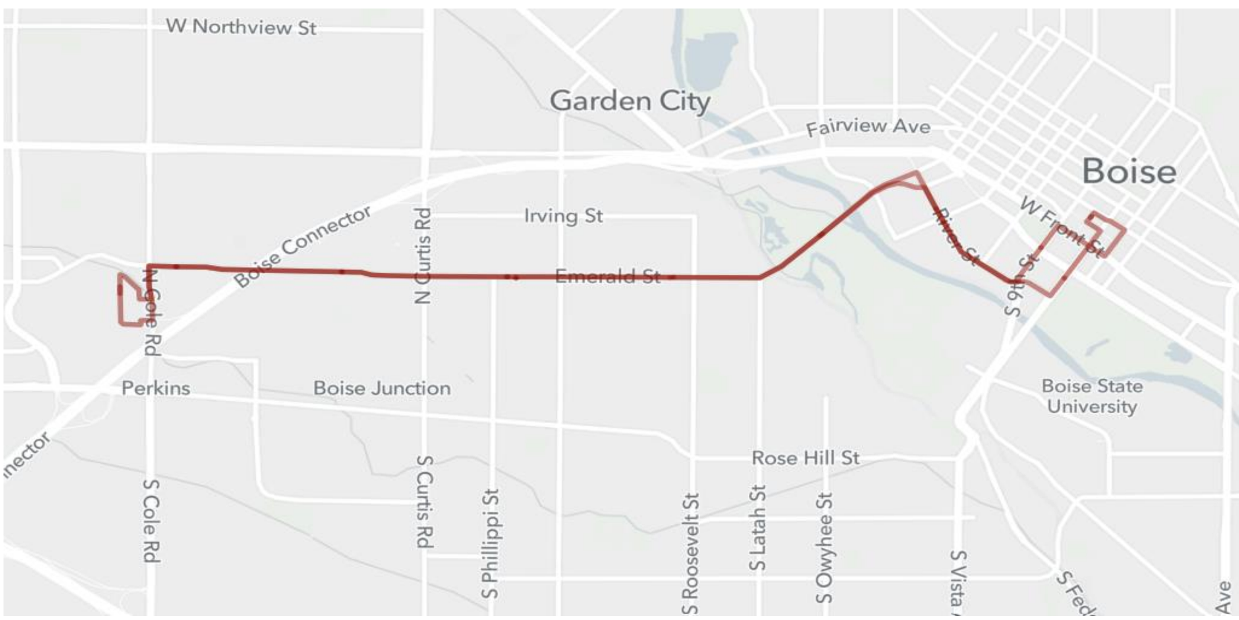


Figure 9: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-007-0-S	Operating	$ -	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 638,449
FR-007-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-007-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 638,449

Hwy 44 Express

ID	FR-008-0	TYPE	Fixed Route	Total Cost	$ 1,895,328

Establish a new route from Caldwell to Meridian via Highway 44 serving Middleton, Star and Eagle. This project would add 4,000 annual hours of peak period service. This would result in approximately 6 peak direction trips each weekday.

This project would restore service on the Hwy 44 corridor. It would provide improved connections over the previous service by connecting the State Street services that continue to downtown Boise in Eagle and serve the employment centers along Eagle Rd. It would make additional connections to the Fairview corridor at Kleiner Park (see project FR-006-0 *7B Fairview Corridor Connection)*.

This project would also require additional facility investments in passenger amenities along the corridor, including potential creation of a transit hub at Kleiner Park, and three additional vehicles. At this stage it is assumed these vehicles would be Compressed Natural Gas vehicles operated out of Canyon County.

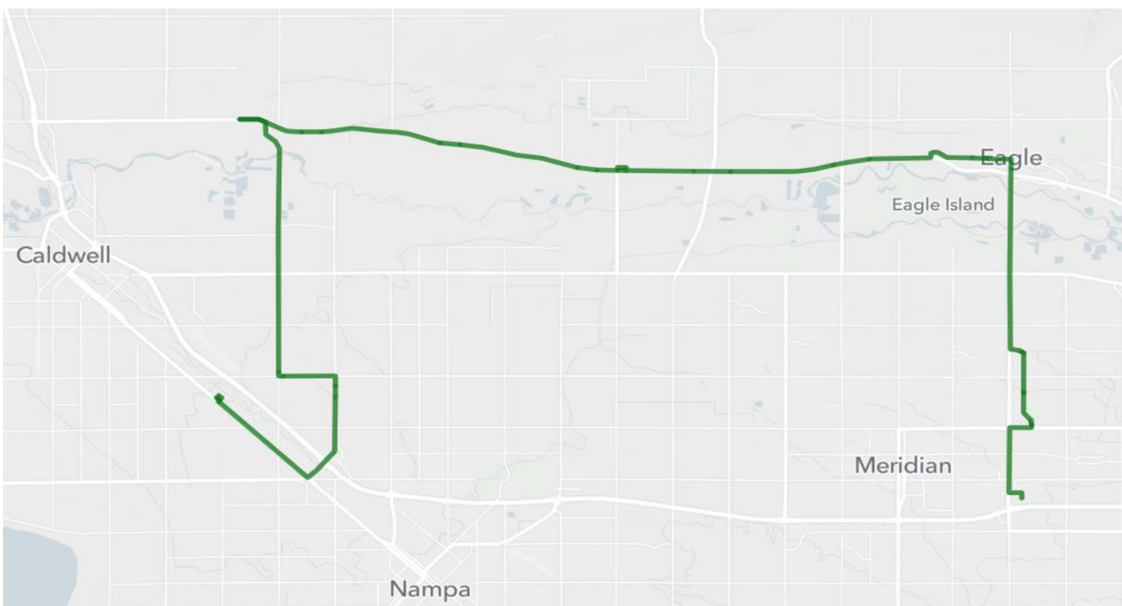


Figure 10: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-008-0-S	Operating	$ -	$ -	$ -	$ -	$ 220,763	$ 220,763
FR-008-0-V	Vehicles	$ -	$ -	$ -	$ 1,453,802	$ -	$ 1,453,802
FR-008-0-F	Facilities	$ -	$ -	$ -	$ -	$ 220,763	$ 220,763
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 1,453,802	$ 441,525	$ 1,895,328

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Chinden Corridor Extension

ID	FR-010-0	TYPE	Fixed Route	Total Cost	$ 1,564,596

Extend or add new service on Chinden from Cloverdale to the College of Western Idaho via Chinden. This project would add 3,000 annual hours of service resulting in 8 peak direction trips each weekday.

This service would provide new transit options for West Boise, North Meridian and East Nampa. The planned Western end of the route would be the College of Western Idaho, but the exact routing would be evaluated as the project nears.

Other alternative routings to consider would include;
- Black Cat to connect with the growing job center around Franklin and Star Rd
- McMillan to better serve residential developments in North Meridian

This project would also require additional facility investments in passenger amenities along the corridor and two additional vehicles. At this stage it is assumed these vehicles would be Compressed Natural Gas vehicles operated out of Canyon County.

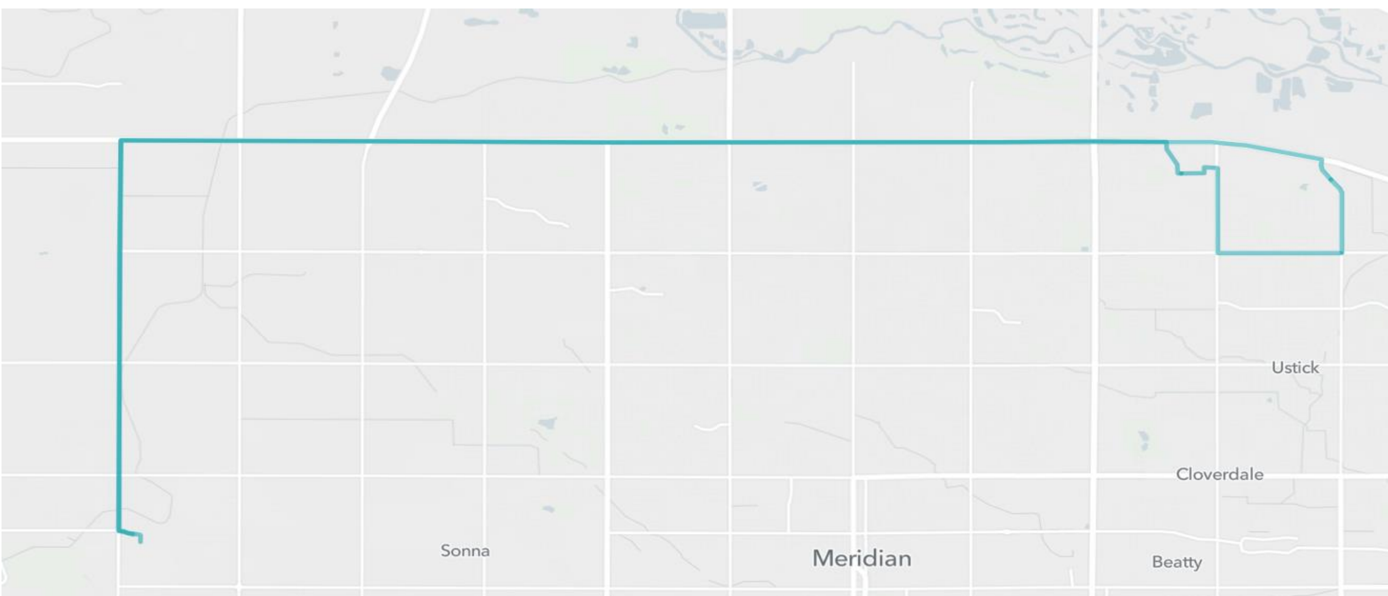


Figure 12: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-010-0-S	Operating	$ -	$ -	$ -	$ 150,000	$ 307,500	$ 457,500
FR-010-0-V	Vehicles	$ -	$ -	$ 945,563	$ -	$ -	$ 945,563
FR-010-0-F	Facilities	$ -	$ -	$ -	$ 161,534	$ -	$ 161,534
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 945,563	$ 311,534	$ 307,500	$ 1,564,596

42 Service Enhancement

ID	FR-011-0	TYPE	Fixed Route	Total Cost	$ 323,133

Improve peak period service on route 42 to better serve the job centers along this corridor including Amazon at Franklin and Star Rd. This project would add 1,000 annual hours of peak service extending the peak span and frequency to better match work schedules.

This enhancement would connect the job centers at the Treasure Valley Marketplace and St Luke's Nampa, CWI and Amazon, Ten Mile Crossing and the Towne Square Mall with the multi-family housing developments in South Meridian along Overland and North Nampa.

Although this project would be adding service in the peak period it is assumed that this expansion can be done within the existing fleet.

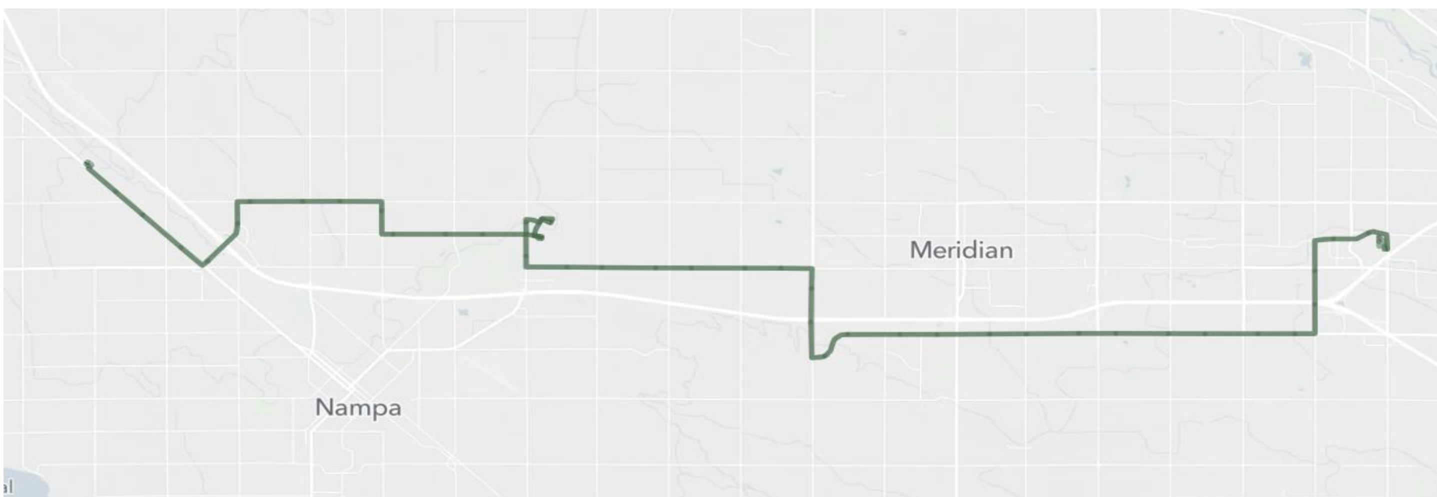


Figure 13: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-011-0-S	Operating	$ -	$ -	$ 52,531	$ 107,689	$ 110,381	$ 270,602
FR-011-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-011-0-F	Facilities	$ -	$ -	$ 52,531	$ -	$ -	$ 52,531
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 105,063	$ 107,689	$ 110,381	$ 323,133

Downtown Boise Core Enhancements

ID	FR-013-0	TYPE	Fixed Route	Total Cost	$ 2,080,457

Extend and revise service from Main Street Station to continue onto Boise State University. This project would add 5,500 annual hours of service resulting in 15 minute all day service through the downtown core and extending to BSU to the South East and Towne Square Mall to the West.

This project builds on projects FR-004-0 *City of Boise Evening Route Enhancements*, FR-007-0 *Emerald Corridor Enhancements* and potentially FR-015-0 *City of Boise Peak Service Enhancements* depending on which services received the peak enhancements.

This project would augument or potentially replace some of the BSU shuttle services between dowtown Boise and Boise State. Integrating the downtown circulation with a route that connects to the Central Bench and Towne Square Mall help facilitate other priorities of increasing transit access to downtown Boise.

Extending service to Boise State University would require an additional peak period vehicle and this project would also include upgrading passenger facilities along the corridor to better serve the riding public.

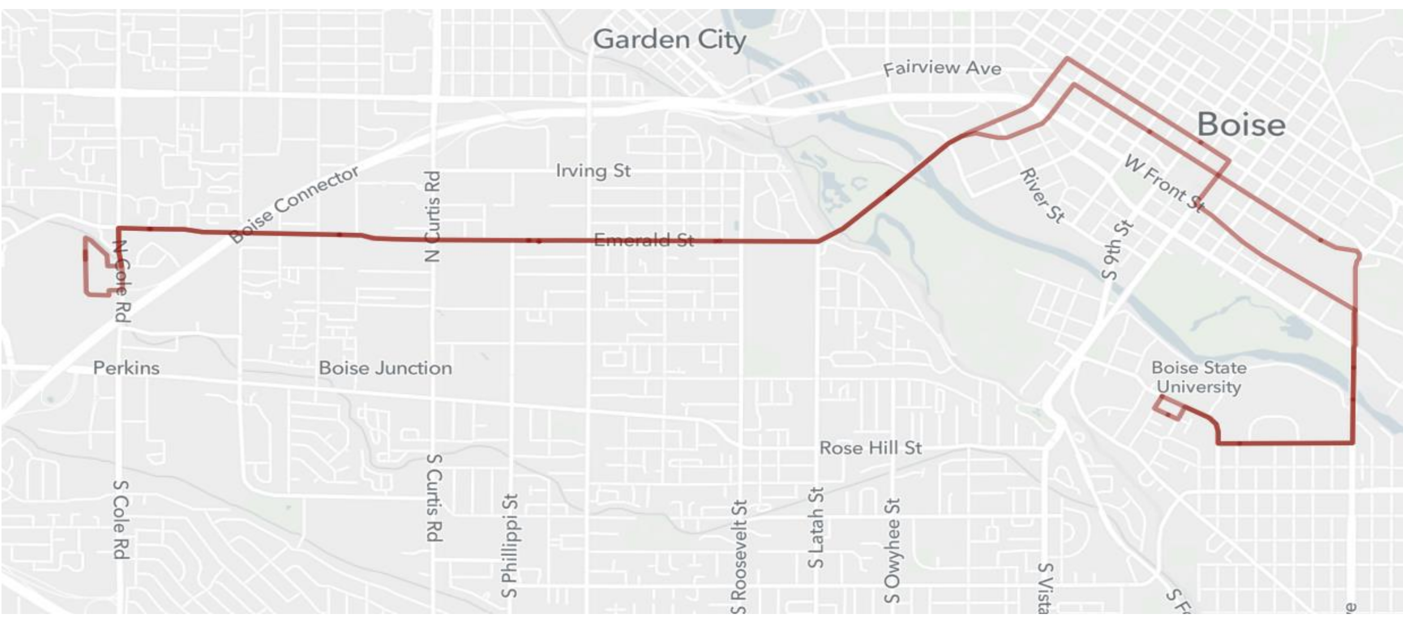


Figure 14: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-013-0-S	Operating	$ -	$ -	$ -	$ 275,000	$ 563,750	$ 838,750
FR-013-0-V	Vehicles	$ -	$ -	$ 945,563	$ -	$ -	$ 945,563
FR-013-0-F	Facilities	$ -	$ -	$ -	$ 296,145	$ -	$ 296,145
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 945,563	$ 571,145	$ 563,750	$ 2,080,457

State Street Corridor Enhancements

ID	FR-014-0	TYPE	Fixed Route	Total Cost	$ 619,034

Increase midday frequency on the State Street corridor to be every 15 minutes all day. This project would add 3,000 annual hours of midday service to the State Street corridor resulting in 6 more hours of 15 minute service each weekday.

This project would further enhance the State Street corridor and provide consistent 15 minute service along the highest ridership transit corridor.

This would also improve passenger amenities along the corridor consistent with the City of Boise's Transportation Action Plan to bring Best In Class passenger amenities to this corridor. This project would be enhanced by PF-004 *State Street Best in Class Passenger Amenities,* PF-006 *Bus Stop Improvements,* (which includes additional resources for bus stop amenity improvements in other Best In Class corridors) and PS-008 *State Street Transit Operations Analysis.*

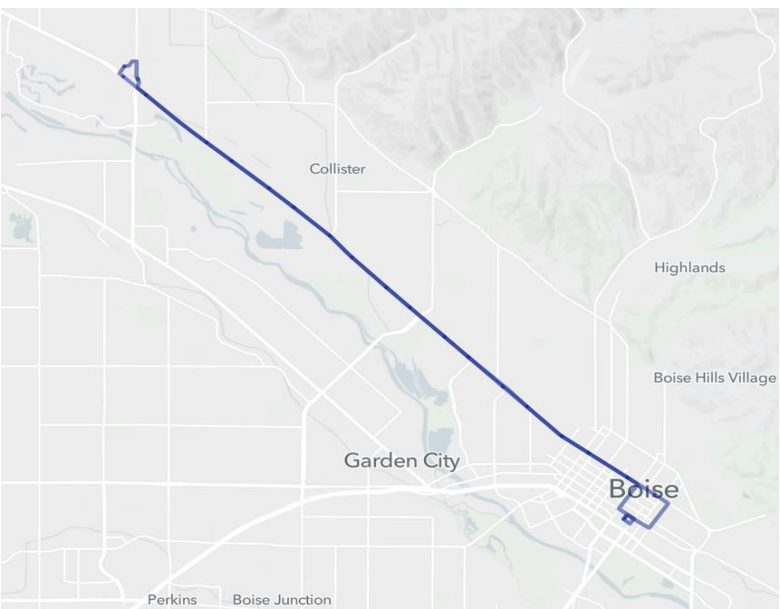


Figure 15: Project Area Map

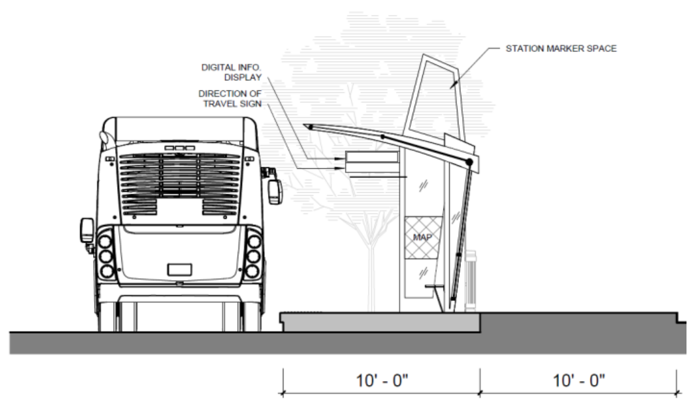


Figure 16: Best in Class Passenger Amenities

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-014-0-S	Operating	$ -	$ -	$ -	$ 150,000	$ 307,500	$ 457,500
FR-014-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-014-0-F	Facilities	$ -	$ -	$ -	$ 161,534	$ -	$ 161,534
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 311,534	$ 307,500	$ 619,034

City of Boise Peak Service Enhancements

ID	FR-015-0	TYPE	Fixed Route	Total Cost	$ 2,329,699

Increase peak service frequencies on City of Boise routes. This project would add 1,500 annual hours of peak service to one or more routes resulting in either 6 hours of 30 mintue peak service or 3 hours of 15 minute service each weekday.

This project would advance the public's interest in increasing peak period frequency on routes and support the City of Boise's interest in increasing the number of people using transit to get to work.

This project would also make improvements to passenger facilities along the improved routes and would require two additional electric vehicles.

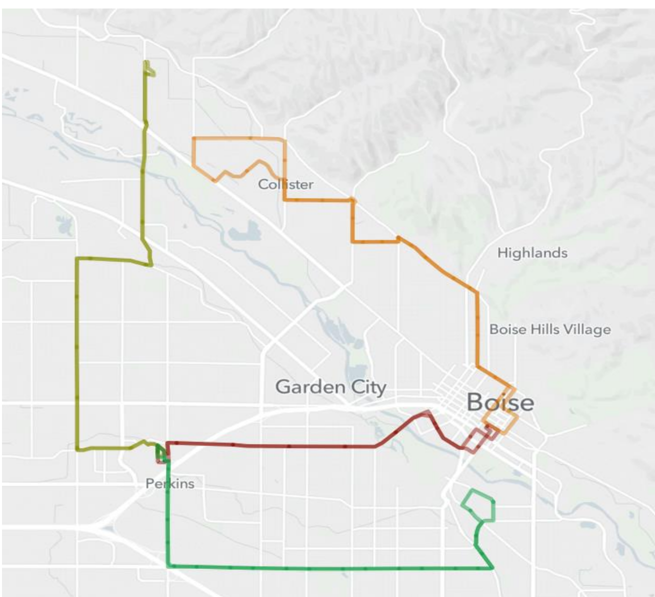


Figure 17: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-015-0-S	Operating	$ -	$ -	$ 78,797	$ 161,534	$ 165,572	$ 405,902
FR-015-0-V	Vehicles	$ -	$ 1,845,000	$ -	$ -	$ -	$ 1,845,000
FR-015-0-F	Facilities	$ -	$ -	$ 78,797	$ -	$ -	$ 78,797
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 1,845,000	$ 157,594	$ 161,534	$ 165,572	$ 2,329,699

Kuna Express

ID	FR-016-0	TYPE	Fixed Route	Total Cost	$ 1,189,964

New peak service from downtown Kuna to Kleiner Park in Meridian via Linder and Pine. This project will add 2,000 annual hours of peak period service resulting in approximately 6 peak directional trips each weekday.

This project would provide a new regional connection from the growing residential community of Kuna and connect directly with the job centers in Meridian and provide indirect connections to jobs and opportunities in both Nampa and Boise.

This project would build on projects FR-003-0, *Pine/Fairview Corridor Enhancements, F*R-006-0 *Fairview Corridor Connection* and FR-011-0 *42 Service Ehnhancement* to provide better regional access to jobs in the Treasure Valley.

This project would also require additional facility investments in passenger amenities along the corridor and two additional vehicles. This project would also consider the need for a transfer hub at Kleiner Park. At this stage it is assumed these vehicles would be Compressed Natural Gas vehicles operated out of Canyon County.

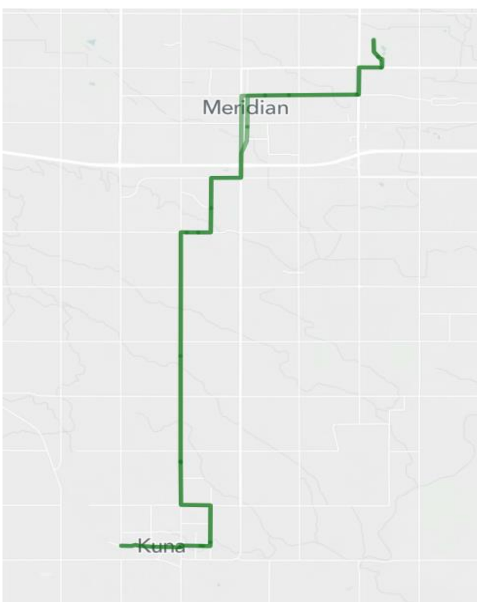


Figure 18: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-016-0-S	Operating	$ -	$ -	$ -	$ -	$ 110,381	$ 110,381
FR-016-0-V	Vehicles	$ -	$ -	$ -	$ 969,202	$ -	$ 969,202
FR-016-0-F	Facilities	$ -	$ -	$ -	$ -	$ 110,381	$ 110,381
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 969,202	$ 220,763	$ 1,189,964

Micron Inter-county Express

ID	FR-019-0	TYPE	Fixed Route	Total Cost	$ 3,087,984

New service from Nampa to Micron via I-84 and the Boise Airport. This project would add 7,000 annual hours of peak service resulting in 14 round trips each weekday.

This project would connect the major regional centers of Nampa, Meridian and Boise along the I-84 corridor and connect the region to one of the largest employers.

This project would also require additional facility investments in passenger amenities along the corridor and four additional vehicles. This project would also consider the need for an improved transfer hub at the Boise Airport to facilitate transfers between local and regional services. At this stage it is assumed these vehicles would be Compressed Natural Gas vehicles operated out of Canyon County.

This project would bring additional transit service in the I-84 corridor and the project could be further enhanced by transit treatments such as HOV lanes on the I-84 corridor.

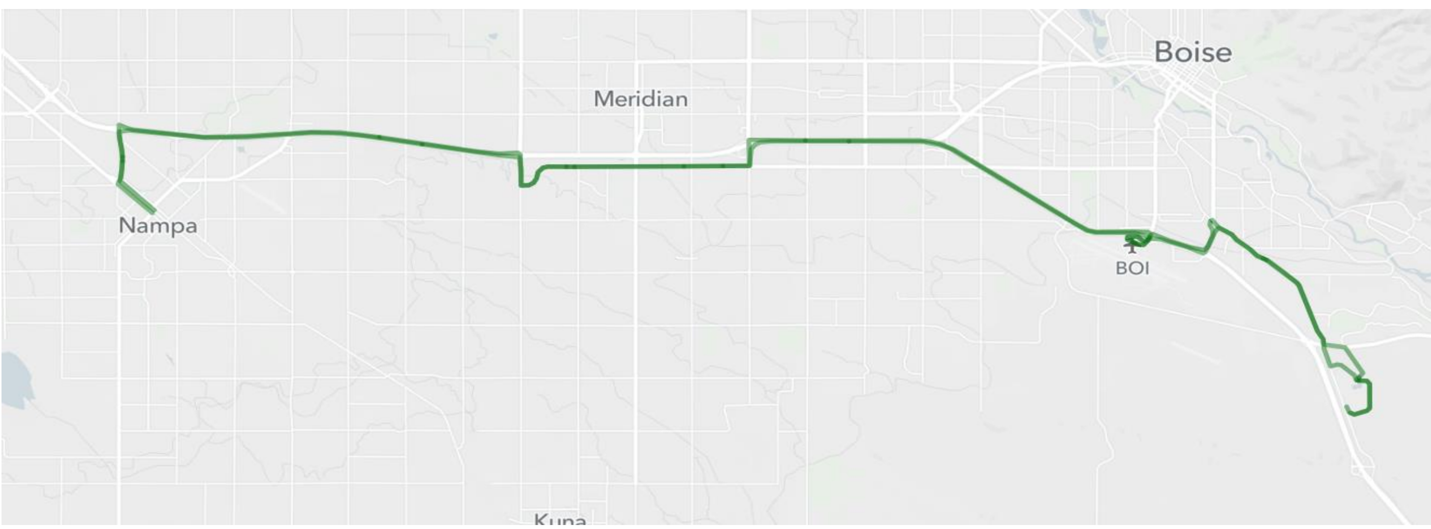


Figure 19: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-019-0-S	Operating	$ -	$ -	$ -	$ -	$ 772,669	$ 772,669
FR-019-0-V	Vehicles	$ -	$ -	$ -	$ 1,938,403	$ -	$ 1,938,403
FR-019-0-F	Facilities	$ -	$ -	$ -	$ 376,912	$ -	$ 376,912
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 2,315,315	$ 772,669	$ 3,087,984

Fairview/Ustick Corridor Restructure/Enhancement Phase 1

ID	FR-020-1	TYPE	Fixed Route	Total Cost	$ 1,584,012

Enhanced or new service in the Ustick/West Bench area extending either from Five-Mile and Ustick to Downtown Boise or either from Gary Lane or 36th St to Towne Square Mall via Glenwood and Cole or Veterans Memorial Parkway and Cole. This project would add 1,500 hours of service resulting in 13 hours of 60 minute service.

This is the first of two phases in this project.

This project would be done in coordination with FR-005-0 *City of Boise Midday Service Enhancements* and would compliment the service changes on Fairview ensuring continued transit service in the Ustick/Cole neighborhood.

This project would make additional facility investments in passenger amenities along the corridor and require one additional electric vehicle.

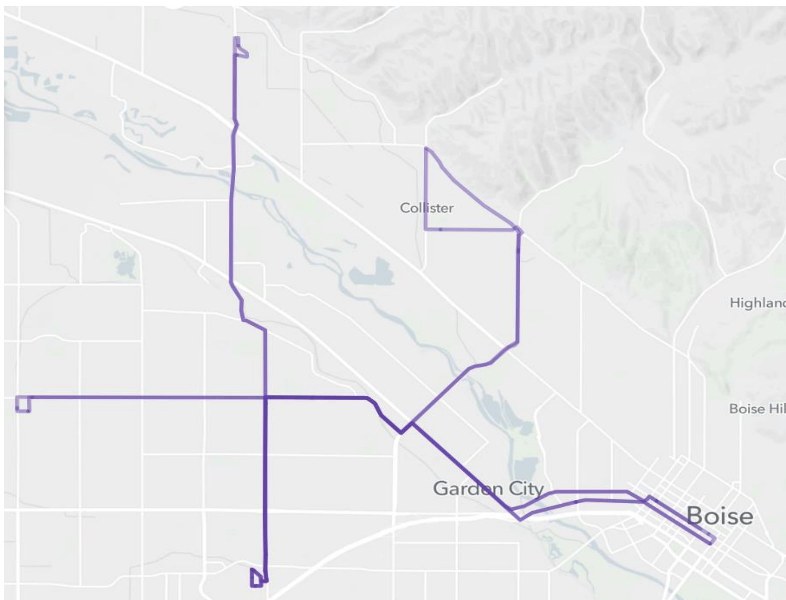


Figure 20: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-020-1-S	Operating	$ -	$ 76,875	$ 157,594	$ 161,534	$ 165,572	$ 561,574
FR-020-1-V	Vehicles	$ -	$ -	$ 945,563	$ -	$ -	$ 945,563
FR-020-1-F	Facilities	$ -	$ 76,875	$ -	$ -	$ -	$ 76,875
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 153,750	$ 1,103,156	$ 161,534	$ 165,572	$ 1,584,012

Fairview/Ustick Corridor Restructure/Enhancement Phase 2

ID	FR-020-2	TYPE	Fixed Route	Total Cost	$ 1,300,345

As the second phase of FR-020 *Fairview/Ustick Corridor Resturcture/Enhancements* this project would add 3,000 annual hours of service resulting in 13 hours of 30 minute service each weekday. Increasing the frequency on this route to 30 minutes would be consistent with the City of Boise's efforts to establish minimum frequency standards for service within the City of Boise.

This project would add peak period service and require one additional electric vehicle.

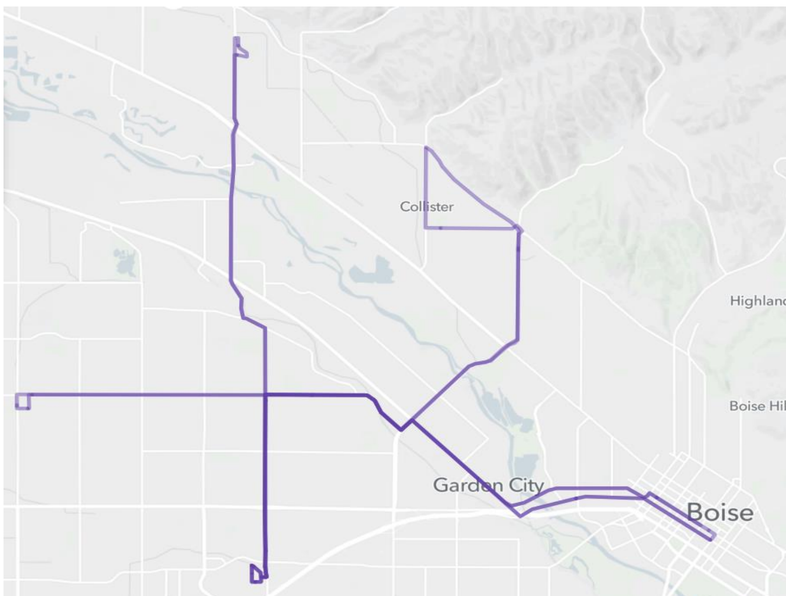


Figure 21: Project Area Map

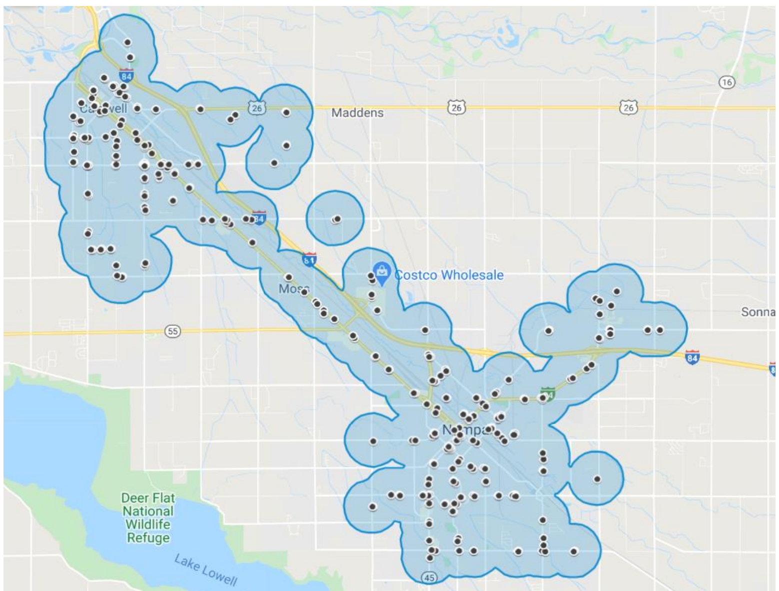
IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-020-2-S	Operating	$ -	$ -	$ -	$ -	$ 331,144	$ 331,144
FR-020-2-V	Vehicles	$ -	$ -	$ -	$ 969,202	$ -	$ 969,202
FR-020-2-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 969,202	$ 331,144	$ 1,300,345

On-Demand Transit Nampa/Caldwell Pilot

ID	OD-001-0	TYPE	Fixed Route	Total Cost	$ 103,000

Replace the existing fixed route system in Canyon County with on demand services. This pilot project is intended to result in higher transit utilization and an expanded reach of transit services.

This project is for the start up and implementation costs of the service. On-going operating costs are to be supported out of the annual operating budget. This project is VRT's first step into providing service on demand and may provide a model for future on-demand deployments across the region.



IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-001-0-S	Operating	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-T	Other	$ 103,000	$ -	$ -	$ -	$ -	$ 103,000
	Total	$ 103,000	$ -	$ -	$ -	$ -	$ 103,000

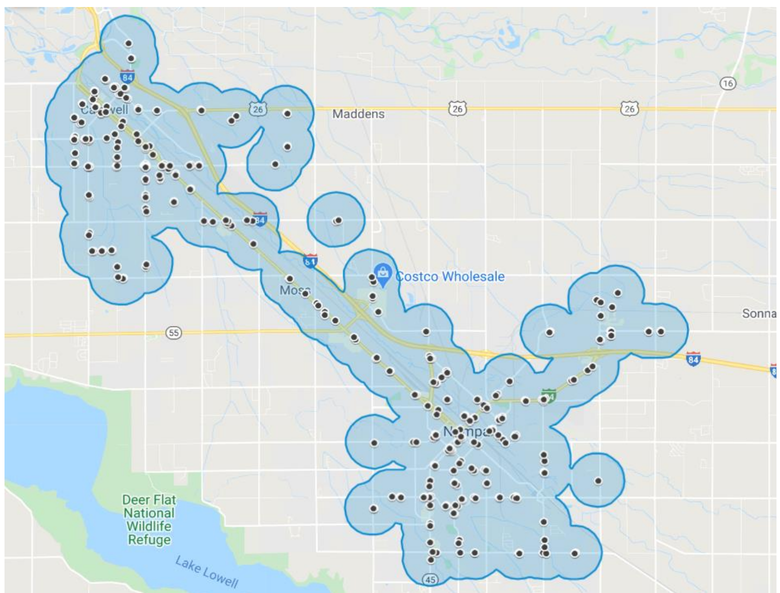
Canyon County Empoyment Access Enhancements

ID	OD-002-0	TYPE	Fixed Route	Total Cost	$ 425,633

Expand on demand services in Canyon County to operate on weekends to provide more transit access to employment opportunities. This project would add 1,000 hours of service to be deployed on Saturday and Sunday as determined by need and demand.

This project would build on project OD-001-0 *On-Demand Transit Nampa/Caldwell Pilot*.

As this project would be operating outside of the peak period there would be no additional fleet required.



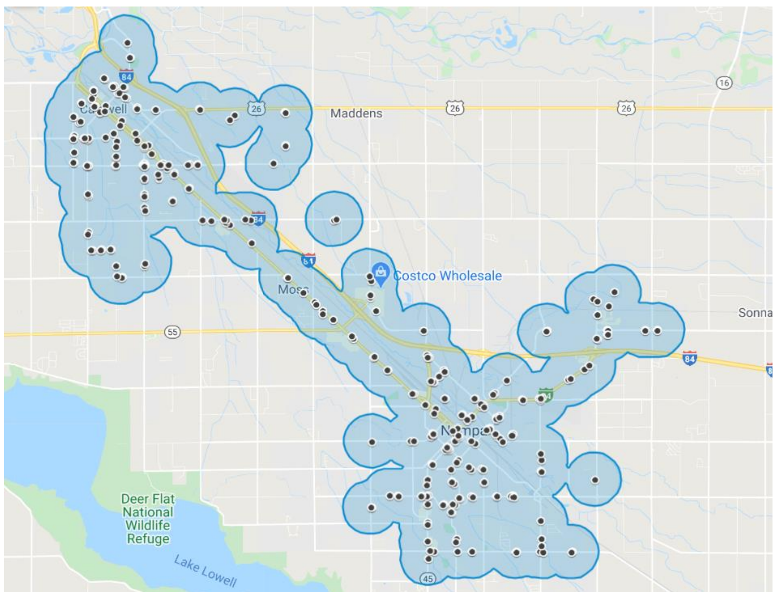
IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-002-0-S	Operating	$ -	$ 102,500	$ 105,063	$ 107,689	$ 110,381	$ 425,633
OD-002-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-002-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-002-0-T	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 102,500	$ 105,063	$ 107,689	$ 110,381	$ 425,633

Canyon County On-Demand Transit Enhancement

ID	OD-003-0	TYPE	Fixed Route	Total Cost	$ 161,566

This project is a place holder for future expansion of the on demand services. It is the expectation that the on demand service may exceed existing capacity. This project is intended to provide capacity beyond the existing levels of service. This project would allow for 500 annual hours of service to be deployed based on needs and demand.

It is assumed that this project would not require additional vehicles.



IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-003-0-S	Operating	$ -	$ -	$ 52,531	$ 53,845	$ 55,191	$ 161,566
OD-003-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-003-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-003-0-T	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 52,531	$ 53,845	$ 55,191	$ 161,566

On-Demand Transit Pilot

ID	OD-004-0	TYPE	Fixed Route	Total Cost	$ 102,500

This project is a placeholder for potential on-demand expansion into Boise. There has long been an interest in providing a proven transit strategy in low-demand areas in Boise. A successful pilot of on demand transit in Canyon County would provide a proven strategy.

Similar to the Canyon County approach, this project would be focused on the start up costs only. It is assumed that the on-going costs of the on demand service in Boise would be funded out of the existing operating budget, in other words, the on demand service would be replacing fixed route service in low-demand areas.

IMG

IDs	**COSTS**	FY21	FY22	FY23	FY24	FY25	Total
OD-004-0-S	Operating	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-T	Other	$ -	$ 102,500	$ -	$ -	$ -	$ 102,500
	Total	$ -	$ 102,500	$ -	$ -	$ -	$ 102,500

Paratransit

The expansion of the fixed-route system requires expansion of complementary ADA service:

- On the same days and hours as the fixed-route service for the comparable trip
- Within ¾ mile on either side of each fixed-route as well as a ¾-mile radius at the end of each fixed-route

Additional analysis will be needed to identify and project the operational and capital costs associated with additional complementary paratransit services.

Specialized Transportation

Valley Regional Transit works with Acquisition of Service (AOS) 5310 grant recipients to provide specialized services for seniors and persons with disabilities. The objective is to facilitate the efficient use of available resources, reduce costs and fill gaps in service with local non-profit organizations and senior center providers.

An analysis of specialized transportation services supported under VRT revealed that the coordination of technology and customer support functions is beneficial to program performance, but funding and capacity is falling short of demand. In order to identify and program limited resources to specialized transportation providers, VRT in FY2021 will:

- Update the Coordinated Human Services Transportation Plan in conjunction with COMPASS to meet FTA federal compliance and identify regional needs and priorities for investment
- Review current programming to ensure sustainable utilization of federal funding
- Work with providers to streamline performance and financial reporting for improved program management and data analysis

In addition to the AOS program VRT operates and supports a number of programs that provide mobility where traditional fixed-route services cannot:

- VRT Rides2Wellness
- VRT Village Van
- VRT Late Night
- VRT Lyft Transit Connections

Partner Providers & Subrecipient

To support comprehensive transportation choices VRT passes through federal funding to partner providers in the region for public transportation operations and capital projects.

- ACHD CommuteRide operates a vanpool program which serves commuters who travel to or through Ada County.
- Treasure Valley Transit (TVT) coordinates accessible and non-emergent medical transportation services in small urban and rural counties in Idaho.
- Boise State University operates four Bronco Shuttle routes to their campus, open to students, faculty and the general public.

Table 2. Subrecipient Projects

ID	Name	FY	Partner	Total	Guiding Principles
PASS-1	ACHD CommuteRide	2021	ACHD	$200,000	Direct Response
PASS-2	Boise State Facility Improvements	2021	Boise State	$260,000	Strategic Direction
PASS-3	Boise State Shuttle Replacement	2021	Boise State	$129,724	Strategic Direction
SGR-003	Asset Replacement	2022-2025	Boise State	$68,332	Strategic Direction
PASS-6	Treasure Valley Transit	2021	TVT	$292,168	Direct Response
PASS-7	Treasure Valley Transit Operations	2022-2025	TVT	$1,179,314	Strategic Direction
PASS-8	Witco Rolling Stock	2021	Witco	$147,000	Strategic Direction
VP-001	Ada County Vanpool	2022-2025	ACHD	$1,329,680	Strategic Direction
VP-002	Canyon County Vanpool	2022-2025	ACHD	$676,200	Strategic Direction
Total				**$4,282,418**	

5-Year Capital Improvement Program

Overview

Capital projects range from buses and vans, to shelters and maintenance garages. The capital improvement plan proposes projects that are necessary to maintain the current system and will allow for incremental improvements in fueling technologies, passenger facilities, information and fare delivery, and service optimization.

Programming priorities for capital projects include

- Asset maintenance and replacement
- Technology investments that aid in agency resiliency

Funding Sources

- Formula Federal Grants
- Competitive Federal Grants
- Surface Transportation Program funds
- Local Contributions

Table 3. Proposed Capital Budget

Type	FY21	FY22	FY23	FY24	FY25	Total
Fleet	**$1,800,000**	**$2,767,500**	**$2,836,688**	**$5,330,609**	**$0**	**$12,734,796**
Facilities	**$2,695,000**	**$6,329,375**	**$8,172,422**	**$4,073,014**	**$7,491,469**	**$28,761,280**
Technology	**$2,300,000**	**$256,250**	**$315,188**	**$0**	**$0**	**$2,871,438**
Deferred Maintenance	**$4,157,046**	**$4,260,972**	**$4,367,496**	**$4,476,684**	**$4,588,601**	**$21,850,799**
Total	**$10,952,046**	**$13,614,097**	**$15,691,793**	**$13,880,307**	**$12,080,070**	**$66,218,313**

Transit Asset Management and Maintenance

The Transit Asset Management (TAM) Group Plan adopted in 2018 and its related policies, ensures all public transportation assets are inventoried, assessed and reported. VRT's current transit assets include rolling stock, equipment, technology, maintenance and transfer facilities. VRT's Transit Asset Management Policy seeks to obtain and retain a score of 2.5 out of 5 for all public transportation assets, so that no critical systems are operating beyond their useful life and are in a state of good repair.

The TAM Group Plan structures Investment Prioritization to follow the Safety/Compliance and Maintenance prioritization themes described in Valley**Connect** 2.0. The state of good repair is a condition sufficient for capital assets to operate at a full level of performance. This means the asset: 1) is able to perform its designed function; 2) does not pose a known unacceptable safety risk; and 3) has met or recovered lifecycle investments. To ensure investment prioritization and programming are data driven, and annual analysis is performed and presented to the VRT Board outlining asset replacement needs scoring below 2.5 and available funding for the fiscal year.

To continue providing a transparent and comprehensive view of the system's ongoing and deferred maintenance needs, VRT in FY2021 will:

- Update the TAM Group Plan to reflect current scoring practices and criteria
- Review additional investment prioritization strategies to address subrecipient needs
- Improve asset cost estimation, tracking and forecasting

Table 4a. Deferred Maintenance by Urban Area

ID		Description	FY	Partner		Total	Guiding Principles
SGR-001	Ada County System	Transit Asset Maintenance & Replacement	2021-2025	Ada Partners	County	$18,875,229	Strategic Direction
SGR-002	Canyon County System	Transit Asset Maintenance & Replacement	2021-2025	Canyon Partners	County	$2,591,859	Strategic Direction
	Total					**$21,467,087**	

Table 4b. Deferred Maintenance by Urban Area

Name	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
Ada County Avg Annual TAM Need	$3,590,953	$3,680,727	$3,772,745	$3,867,064	$3,963,740	$18,875,229	Strategic Direction
Canyon County Avg Annual TAM Need	$493,093	$505,420	$518,056	$531,007	$544,282	$2,591,859	Strategic Direction
Total						**$21,467,087**	

Regional Fleet and Facilities Expansion

Network Expansion

In addition to maintaining existing assets, investments in expanded infrastructure, technology, and rolling stock will be needed to grow the system. VRT staff has identified the need to develop a capital investment strategy. This strategy will establish processes and policies that will allow the VRT Board to allocate limited program funds to both maintenance and expansion goals.

To assess the broader impact of VC 2.0's growth scenarios, in 2019 VRT began preparing the *Regional Facilities and Infrastructure Plan*. The *Regional Facilities and Infrastructure Plan* will identify current conditions and capacity, and forecast needs of maintenance facilities, transit centers, and park & rides. Individual facility master plans will be developed to further clarify investments for the transition to an electric fleet, as well as unified bus stop typology and improvement plan.

Fixed-Route Rolling Stock

Providing safe reliable transit service requires safe reliable transit vehicles and facilities. There are two basic types of fleet/rolling stock investments, expansion and replacement. Fixed-route vehicles have a typical life span of 12 to 14 years, meaning every 12 to 14 years, all existing fixed-route vehicles are expected to be retired and replaced. At the same time, as transit services grow in the Treasure Valley, VRT will need to procure additional expansion vehicles.

The following expansion plan assumes all Ada County expansion vehicles will be battery electric. VRT will continue using CNG vehicles in Ada and County until all existing CNG vehicles have reached the end of their useful life. The transition to an electric fleet in Ada County is aligned with reaching system efficiency and environmental goals. VRT will complete construction of electric charging infrastructure and take delivery of the first eight battery electric buses in FY 2021. Electrification of the Canyon County fleet has not yet been planned.

Table 5. Fleet Expansion

Ada County Partners	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principle
Vehicles	2	3	2	1	0	8	
Cost	$1,800,000	$2,767,500	$1,891,125	$969,202	$0	$7,427,827	Strategic Direction
Inter-County Partners	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Total**	**Guiding Principle**
Vehicles	0	0	2	9	0	11	
Cost	$0	$0	$945,563	$4,361,407	$0	$5,306,970	Strategic Direction
Total	**$1,800,000**	**$2,767,500**	**$2,836,688**	**$5,330,609**	**$0**	**$12,734,796**	

Maintenance and Passenger Facilities

With additional service comes additional vehicles, capacity, and fueling implications for VRT maintenance facilities, as well as the need to expand and improve bus stops. The service implementation plan includes estimated capital costs associated with proposed service enhancements and are summarized in the following tables. VRT in FY2021 will:

- Develop facility master plans that identify design and construction needs for existing facilities to accommodate fleet expansion and upgrades
- Analyze future levels of service to identify transfer and maintenance facility needs through a Regional Facility Plan.
- Begin a bus stop typology and phased implementation plan to identify investments in passenger facilities needed for ADA compliance and improved passenger experience.

The following projects are needs that have been previously identified through capital planning and asset maintenance activities.

Table 6. Transfer Facilities

ID	Name	Description	FY	Partner	Total	Guiding Principles
TF-014	**MSS Transit Center Improvements**	**Flow improvements to reduce travel time for routes.**	**2022**	**Boise**	**$256,250**	**Strategic Direction**
TF-005	**Town Square Mall Transfer Center**	**Improve transfer center with passenger and operational amenities**	**2023**	**Ada County Partners**	**$4,990,469**	**Strategic Direction**
TF-008	**Boise Park & Ride Upgrades**	**Park and Ride development along State Street**	**2025**	**Ada County Partners**	**$4,415,252**	**Strategic Direction**
TF-011	**Caldwell Park & Ride Upgrades**	**Park and Ride development along I-84 near exit 29**	**2025**	**Caldwell**	**$745,074**	**Strategic Direction**
Total					**$10,407,044**	

Table 7. Maintenance & Administration Facilities

ID	Name	Description	FY	Partners	Total	Guiding Principles
MF-002	Orchard Facility Improvements	Orchard facility parking lot rehabilitation and expansion and CNG fueling island upgrades.	2021	Ada County Partners	$2,675,000	Strategic Direction
MF-013	MSS Office Upgrades	Office/Workspace and safety improvements	2021	Ada County Partners	$20,000	Direct Response
MF-012	HDTC Facility Improvements	Office/Workspace and safety improvements	2022	Canyon County Partners	$794,375	Strategic Direction
Total					$3,489,375	

Table 8. Passenger Facilities

ID	Name	Description	FY	Partner	Total	Guiding Principles
PF-004	**State Street Best In Class Passenger Amenities**	**Bus stop improvements or upgrades along State Street to build Best In Class facilities, including new stop at Bogart**	**2022**	**Boise, Garden City**	**$2,050,000**	**Strategic Direction**
PF-006	**Boise Bus Stop Improvements**	**Bus stop improvements and upgrades to existing and planned stops in Boise.**	**2022**	**Boise**	**$8,050,000**	**Strategic Direction**
PF-009	**Nampa Bus Stop Improvements**	**Bus stop improvements and upgrades to existing and planned stops in Caldwell.**	**2022**	**Nampa**	**$1,576,258**	**Strategic Direction**
PF-010	**Caldwell Bus Stop Improvements**	**Bus stop improvements and upgrades to existing and planned stops in Caldwell.**	**2022**	**Caldwell**	**$1,576,258**	**Strategic Direction**
Multiple	**New Bus Stops and Amenities**	**Bus stops and amenities to support services. See Service Plan**	**2021-2025**	**Ada and Canyon County Partners**	**$1,612,346**	**0**
Total					**$14,864,861**	

Technology and Equipment

Information Technology supports assets and functions across the region that allow VRT to plan, report and communicate to the public. The VRT Intelligent Transportation Systems (ITS) workgroup develops and evaluates projects necessary to seamlessly integrate travel modes, collect fares, and provide additional security to operators and the public.

The following projects have been identified for programming through the approved FY21 ITS Prioritized Project List and are supported through service and program contributions:

Table 9. Technology Replacement and Expansion Projects

ID	Name	Description	FY	Total	Guiding Principles
T-002	**Fixed Route & Demand Response Management System**	Replace current RouteMatch system with software that expands capabilities for system growth and integration, including mobility on demand functionality.	**2021**	**$1,000,000**	**Resiliency & Strategic Direction**
T-003	**Integrated Fare Payment System: Phase 1**	Integrated fare system using mobile application and onboard validators.	**2021**	**$600,000**	**Resiliency & Strategic Direction**
T-004	**Integrated Fare Payment System: Phase 2**	Expand integrated fare system to touchless back door fare payment and boarding.	**2021**	**$400,000**	**Resiliency & Strategic Direction**
T-005	**Integrated Fare Payment System: Phase 3**	Last phase for full integration of public transportation, parking, bike share and other app-based modes with trip planning capability.	**2021**	**$300,000**	**Resiliency & Strategic Direction**
T-006	**AVAIL Business Intelligence Module**	Additional data tool functionality to improve administrative functions within current business software.	**2022**	**$256,250**	**Resiliency & Strategic Direction**
T-008	**Additional Facility Surveillance Equipment**	Additional on-site facility CCTV camera images and streaming.	**2023**	**$157,594**	**Strategic Direction**
T-009	**Additional Vehicle Cameras**	Additional on-board CCTV camera images.	**2023**	**$157,594**	**Strategic Direction**
Total				**$2,871,438**	

Regional Supports

Plans & Studies

To realize ValleyConnect 2.0's vision VRT initiates and participates in planning activities to develop equitable and accessible transportation options throughout the region. Planning activities engage regional partners and stakeholders to ensure investments are timely, equitable and cost efficient. The summary below represents research and planning projects that are VRT-led or in partnership with local and regional agencies.

Funding Sources:

- Urbanized Area Formula Federal Grants
- Local Contributions
-

Table 10. Planning Projects

ID	Name	Description	FY	Partner	Total	Guiding Principles
PS-008	**State Street Transit Operations Analysis**	**Update transit priority treatments needed along State Street consistent with TTOP**	**2021**	**Boise**	**$200,000**	**Strategic Direction**
PS-001	**Coordinated Human Services Plan**	**Develop a new Coordinated Human Services Plan with COMPASS.**	**2021**	**Regional Partners**	**$0**	**Strategic Direction**
PS-002	**Kuna CIP & Operations Plan**	**Develop a transit plan for Kuna that analyzes potential transit routing and associated operational and capital costs.**	**2021**	**Kuna**	**$8,000**	**Strategic Direction**
PS-003	**Misc. Technical Assistance - Planning**	**Technical writing support for plan development.**	**2021**	**Regional Partners**	**$10,000**	**Strategic Direction**
PS-004	**Non-Rider Survey**	**Procure research group to perform survey to assess perceptions toward public transportation in the region among non-riders.**	**2021**	**Regional Partners**	**$75,000**	**Resiliency**
PS-005	**Regional Passenger Facility Plan**	**Design standards and phased implementation plan for investments in bus stop signage, amenities and infrastructure.**	**2021**	**Regional Partners**	**$30,000**	**Strategic Direction**
PS-006	**Regional Facility Expansion Plan**	**Preliminary site selection and design for new transfer and maintenance facilities.**	**2021**	**Regional Partners**	**$50,000**	**Strategic Direction**

ID	Name	Description	FY	Partner	Total	Guiding Principles
PS-007	Regional Vanpool Plan	Technical support to develop a plan to maintain and expand vanpool services throughout the region.	2021	Regional Partners	$10,000	Strategic Direction
PS-009	TSP and APC Data Integration	Technical support to integrate transit signal prioritization and automatic passenger counter data.	2021	Ada County Partners	$25,000	Strategic Direction
PS-010	Electric Vehicle Transition Plan	Develop a transition plan for converting the current CNG fleet to battery electric including necessary infrastructure changes.	2022	Ada County Partners	$179,375	Strategic Direction
PS-011	TSP Study	Study TSP implementation on the Fairview, Overland, and Nampa/Caldwell corridors.	2022	Regional Partners	$102,500	Strategic Direction
PS-012	Nampa-Caldwell Blvd Corridor Study	Study transit-oriented development, access, and infrastructure strategies along the corridor.	2023	Nampa, Caldwell	$157,594	Strategic Direction
Total					**$847,469**	

Mobility Management and Programs

VRT's role as the mobility manager for the region will be developed through additional plans that refine the goals of VC2.0. The upcoming Integrated Mobility Plan will provide strategic direction for the integration of technological, customer supports, and programs that create seamless mobility options. Programs that improve transit connections and ridership create an efficient and equitable system.

Table 11. Mobility Projects and Programs

Name	Description	FY	Partner	Total	Guiding Principles
Shared-Public Transportation Marketing Campaign Phase 2	**Retain riders who used public transit services prior to COVID-20**	**2021**	**Regional Partners**	**$100,000**	**Direct Response**
Mobility Management and Collaboration	**Base operating and administrative expenses**	**2021-2025**	**Regional Partners**	**$1,910,136**	**Strategic Direction**
COVID-19 Impact Research	**Collect and analyze data regarding public transit**	**2021**	**Regional Partners**	**$25,000**	**Resiliency**
Integrated Mobility Plan and Mobility Collaboration Toolkit	**Develop an Integrated Mobility Plan for VRT.**	**2021**	**Regional Partners**	**$50,000**	**Resiliency**
Safe Routes to School - Ada County	**Safe Routes to School activities in Ada and Canyon Counties**	**2021-2025**	**Regional Partners**	**$1,659,416**	**Strategic Direction**
Bikeshare	**Base operating and administrative expenses**	**2021-2025**	**Ada County Partners**	**$905,000**	**Strategic Direction**
				$6,891,413	

Bikeshare

Boise Green Bike operations under VRT are funded through private sponsorships and rider revenue. In FY21, the program has plans to transition to a fleet of 300 electric assisted bicycles provided by a new vendor, where sponsorship[s and rider revenues will fund the initial capital investment and support plans to double the fleet in the following years. The goal is to operate an innovative bike-share system that keeps pace with a constantly changing industry and does so without reliance on federal funding.

Safe Routes to School

The Safe Routes to School (SR2S) program is focused around the six "E"s – education, encouragement, enforcement, engineering, evaluation, and equity- working to make routes safer, children and parents more knowledgeable, and the community more engaged so that more children will walk and bike to school. In August of 2020 the VRT Board approved the transition and adoption of Safes Routes to School as a Valley Regional Transit Program. This will allow the program's continued success, financial sustainability, and continued coordination with VRT mobility programs.

5-Year Financial Plan 2021-2025

In addition to a program of projects the Transportation Development Plan aims to provide a financial plan that projects base budget expenses, annual shortfalls and required revenue to maintain the system.

Expenses

All base budget and enhancement project expenses are increased at 2.5% per year for inflation.

Table 12. Five-Year Expenses by Type

OPERATIONS	FY21	FY22	FY23	FY24	FY25	Total
Fixed Route	$7,911,308	$9,359,590	$11,458,439	$12,454,512	$14,790,206	$55,974,056
On-Demand	$103,000	$205,000	$157,594	$161,534	$165,572	$792,699
Paratransit	$2,026,159	$2,076,813	$2,128,733	$2,181,951	$2,236,500	$10,650,156
Specialized	$2,412,688	$2,683,130	$2,750,208	$2,818,963	$2,889,438	$13,554,427
Preventive Maintenance	$3,430,658	$3,166,899	$3,246,072	$3,327,224	$3,410,404	$16,581,257
Pass-Through Ops	$492,168	$284,000	$291,100	$298,378	$305,837	$1,671,482
Cash Flow Reserve	$0	$1,320,248	$1,288,047	$1,288,047	$0	$3,896,342
Total	**$16,375,980**	**$19,095,681**	**$21,320,193**	**$22,530,608**	**$23,797,957**	**$103,120,420**
CAPITAL						
Fleet						
Facilities	$1,800,000	$2,767,500	$2,836,688	$5,330,609	$0	$12,734,796
Technology	$2,695,000	$6,329,375	$8,172,422	$4,073,014	$7,491,469	$28,761,280
Deferred Maintenance	$2,300,000	$256,250	$315,188	$0	$0	$2,871,438
Pass-Through Capital	$4,157,046	$4,260,972	$4,367,496	$4,476,684	$4,588,601	$21,850,799
Capital Reserve	$536,724	$430,500	$420,000	$420,000	$420,000	$2,227,224
Total	$0	$0	$0	$0	$600,000	$600,000
REGIONAL SUPPORT	**$11,488,770**	**$14,044,597**	**$16,111,793**	**$14,300,307**	**$13,100,070**	**$69,045,537**
Plans/Studies						
Mobility Management & Programs						
Advertising	$408,000	$281,875	$157,594	$0	$0	$847,469
Administration	$1,452,529	$1,306,742	$1,329,611	$1,387,151	$1,415,380	$6,891,413
Total	$283,653	$290,744	$298,013	$305,463	$313,100	$1,490,972
Grant Total	**$32,909,083**	**$37,992,294**	**$42,264,175**	**$41,646,675**	**$41,827,731**	**$196,639,957**

Revenues

Table 12 and Figure 1 outline the proposed allocation of resources by revenue source. As new revenue streams become available VRT will aim to optimize the programming of all sources. Revenue allocations are subject to programming decisions made by the VRT Board and federal funding guidelines.

Table 13. Five-Year Revenues by Source

OPERATIONS	FY21	FY22	FY23	FY24	FY25	Total
Federal Funds	$6,544,533	$6,210,672	$6,354,786	$6,586,065	$7,264,016	$32,960,071
Local Contributions	$8,703,100	$11,584,753	$13,640,221	$14,525,207	$15,039,741	$63,493,021
Directly Generated	$1,357,347	$1,429,756	$1,553,187	$1,677,337	$1,752,200	$7,769,828
Total	**$16,604,980**	**$19,225,181**	**$21,548,193**	**$22,788,608**	**$24,055,957**	**$104,222,920**
CAPITAL	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Total**
Federal Funds	$9,097,515	$11,317,678	$12,889,435	$11,440,246	$10,000,056	$54,744,929
Local Contributions	$2,391,255	$2,829,419	$3,222,359	$2,860,061	$3,100,014	$14,403,108
Directly Generated	$0	$0	$0	$0	$0	$0
Total	**$11,488,770**	**$14,147,097**	**$16,111,793**	**$14,300,307**	**$13,100,070**	**$69,148,037**
REGIONAL SUPPORTS	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**Total**
Federal Funding	$1,911,519	$1,766,997	$1,704,860	$1,617,004	$1,656,180	$8,656,561
Local Contributions	$2,410,461	$2,402,274	$2,441,316	$2,475,292	$2,542,424	$12,271,767
Directly Generated	$493,352	$450,744	$458,013	$465,463	$473,100	$2,340,671
Total	$4,815,333	$4,620,016	$4,604,188	$4,557,759	$4,671,703	$23,268,999
Total	**$32,909,083**	**$37,992,294**	**$42,264,175**	**$41,646,675**	**$41,827,731**	**$196,639,957**

Revenue Sources and Strategies

The service and capital development projects identified in the TDP's five-year horizon will require additional revenue to implement. Table 14 illustrates an additional funding goal of approx. $85 million from the following assumptions.

Existing Funding Strategy

- Current federal funding levels remain intact
- Local public and private partners remain committed to providing local matching funds
- Additional federal funding opportunities become available through annual competitive grants, one-time, and lapsing grant cycles

Cash Reserve Plan

The adoption of a cash reserve policy and plan is pending Board approval. If adopted, the VRT staff will begin work with the VRT Board to develop strategies to meet the cash flow and maintenance reserve goals totaling $4.5 million.

Local Revenue

VRT receives voluntary contributions from local jurisdictions and private organizations to fund the transit system. Whenever possible, local contributions are used as local match for federal grants to fund eligible projects and expenses. VRT does not currently receive any revenue dedicated to transit through state or municipal sales or property tax bond initiatives. VRT will continue to work on securing a dedicated funding stream.

Federal Revenue

Appendix B will provide an outline of all currently utilized and available federal funding sources.

Directly Generated Revenue

Fares and Contracts

Fixed-route fares were increased in 2019 and ridership contracts are also currently under review. The fare increase was expected to increase fare revenue to 8-10%, but with the impacts of COVID-19 fare revenues are not expected to return to pre-COVID-19 levels until FY 2022. Streamlined ridership contracts and technology investments are designed to increase the number of ridership contracts and grow fare revenue in the next five years.

Advertising

VRT generates revenue through the sales, installation and tracking of available static (print) advertising space in and on VRT's fleet assets (vehicles). Currently these assets consist of 55 buses and cutaways used for Ada county fixed-route and paratransit services and 20 buses and cutaways used for Canyon county fixed-route and paratransit services. VRT also receives revenues from bus bench advertising. It is VRT's goal to increase advertising revenues to $1,000,000.

Table 14. Five-Year Revenues by Source

Proposed Investments by Revenue Source	FY21	FY22	FY23	FY24	FY25	Total
Local	$13,504,816	$16,816,447	$19,303,895	$19,860,560	$20,682,179	$90,167,897
Federal	$17,553,568	$19,295,347	$20,949,080	$19,643,315	$18,920,251	$96,361,561
Directly Generated	$1,850,699	$1,880,500	$2,011,200	$2,142,800	$2,225,300	$10,110,499
Total	**$32,909,083**	**$37,992,294**	**$42,264,175**	**$41,646,675**	**$41,827,731**	**$196,639,957**
Programmed*	**$19,134,746**	**$20,378,414**	**$21,248,274**	**$16,907,806**	**$20,386,249**	**$98,055,489**
Additional Funding Goal	**$13,281,244**	**$15,911,259**	**$18,350,707**	**$18,063,118**	**$19,984,126**	**$85,573,405**

*Programmed funding is projected federal funding and expected local contributions

CARES Act Emergency Funding

In April, VRT secured federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding of approximately $20 million as a resource to respond to the economic and service effects of the pandemic. Beginning January 20, 2020, all activities normally eligible under the Section 5307 are eligible for CARES Act funding, including planning, capital, and operating expenses. In addition to activities normally eligible under these programs, operating expenses are eligible for all recipients of CARES Act funding, including paying administrative leave of operations personnel due to reductions in service or quarantine. All projects funded by the CARES Act are eligible for 100% federal share

VRT will continue to operate and maintain services with the aid of these additional funds through the uncertainty of future revenue streams. In addition, the agency has begun assessing the impact on other revenue sources for future programming as outlined below.

Pre and Post COVID-19 Revenue and Expense Assumptions

The proposed base operating and revenue projections were formed under pre-pandemic growth assumptions in public transportation programs and funding sources. Additional revenues could be expected from

- Increases in annual allocations from urbanized area grants pending the adoption of a new federal authorization bill cycle and annual performance improvement
- Application and award of competitive federal grants
- Additional Surface Transportation Program funding

Due the impact of COVID-19 on the local and national economy, revenue shortfalls are expected in FY21. As circumstances evolve VRT will track the continued impacts of reduced services, decreased travel demands, and the local economy on future fiscal years. FY2021 revenues are projected to be down approximately

- 3% in local contributions, or $300,000
- 13% in fare revenues, or $135,000
- 33% in advertising revenue, or $230,000

Table 15 outline the proposed federal program of projects for FY2021 for all available formula funding. Under the **Direct Response (DR)** guiding principle priority expenditures of $17.8 million will ensure

- Operations of transit net fare revenue
- cleaning, driver barriers/shields, healthcare and family-leave
- marketing efforts to restore ridership, and
- funding to mitigate COVID impacts on sub-recipient transportation providers

Projects under the guiding principle of **Resiliency (RS)** focus on research and asset replacement and **Strategic Direction (SD**) principles are addressed through approximately $9.5 million in specialized transportation programs, planning and capital projects.

Table 15. FY2021 Federal Program of Projects

CARES Act Funding for Direct Response and Resiliency

Guiding Principle	CARES ACT Expense Type	Amount (Federal and Local)
RS/SD	Technology	$2,410,150
RS	Facilities	$20,000
DR	Subrecipients	$492,168
DR	FY20 Revenue Shortfalls	$660,000
DR	Health and Sanitation	$341,000
DR	Coordinated Marketing	$100,000
RS/SD	Integrated Mobility Research and Planning	$75,000
	Total	**$4,098,318**
DR	Ada County Operating Assistance	$10,346,640
DR	Canyon County Operating Assistance	$3,178,866
	Total	**$13,525,506**
	CARES Spending Proposed Total	**$17,623,824**
	LU Balance	$0
	SU Balance	$2,668,793
Guiding Principle	Other Federal Formula Programs	$0
SD	5307 LU	$1,040,944
SD	5307 SU	$1,012,955
SD	5339 LU	$2,885,720
SD	5339 SU	$0
SD	5310 LU	$749,643
SD	5310 SU	$354,916
SD	5310 R	$154,288
SD	STP TMA	$2,208,229
SD	STP U	$871,246
SD	TAP TMA	$185,625
SD	TAP U	$64,753
	Other Sources Total	**$9,528,318**
Federal Program of Projects Total		**$27,152,143**

The following is an estimate federal and local revenue that is made available for reprogramming by the award of emergency funding. FTA 5307 formula funds have been the most consistent, abundant and flexible sources of capital and operations funding secured by the region. The revenue analysis and capital summaries in the TDP show a large unmet need for additional capital funding for asset replacement and expansion that could be addressed with the approximately 13.5 million in federal and local funding.

Area	Federal	Local	Total
Large urban	$3,811,532	$4,770,961	$8,582,493
Small Urban	$2,017,773	$1,162,079	$3,179,852
Large Urban Local		$1,763,161	$1,763,161
	$5,829,305	$7,696,201	$13,525,506

Appendix

A. Complete Project List – Estimates for cost sharing among partners is still under development

B. Federal Funding Overview