COMPASS BOARD AGENDA ITEM VI-A
Date: December 15, 2025

Topic: Revision 1 of the FY2026 Unified Planning Work Program and Budget

Request/Recommendation:
COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 03-2026, approving Revision 1 of the FY2026 Unified Planning Work Program and Budget (UPWP).

Background/Summary:
At its November 20, 2025, meeting, the COMPASS Finance Committee recommended approval of Revision 1 of the FY2026 UPWP by the COMPASS Board of Directors as presented.

Federal metropolitan planning rules require that COMPASS produce a UPWP, which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the Idaho Transportation Department (ITD), the Federal Highway Administration and the Federal Transit Administration for approval.

The following revisions to revenues are proposed in Revision 1 of the FY2026 UPWP:

- Add $278,840 of carried over FY2025 Consolidated Planning Grant (CPG) funds.
- Add $164,674 of carried over Surface Transportation Block Grant (STBG) Transportation Management Area (TMA) and Large Urban (LU) funds.
- Add $1,908 of STBG-LU funds, including local match, for installation of the bike ped counter purchased in FY2025.
- Increase the carryover and associated local match of STBG-TMA funds by $66,596 for *Communities in Motion 2055* (CIM 2055) to reflect the correct amount after accounting for expenses incurred through the end of FY2025.
- Increase the carryover and associated local match of STBG-TMA funds by $13,566 for the Regional Waterway-Pathway Plan to reflect the correct amount after accounting for expenses incurred through the end of FY2025. This project will conclude in FY2026.
- Decrease the carryover and associated local match of STBG-TMA funds by $112,130 for the High-Capacity Transit Planning and Environmental Linkages (HCT PEL) study to reflect the correct amount after accounting for expenses incurred through the end of FY2025. This project will conclude in FY2026.
- Add $17,278 for the carryover and associated local match of Carbon Reduction Program funds for the Carbon Reduction Strategy. This project will conclude in FY2026.
- Add $300,000 for member agency contribution toward a Project Development Program project.
- Decrease the draw from fund balance needed to cover the budget shortfall by $315,423. Carried over federal funds are available to cover some expenses.

The following revisions to expenses are proposed in Revision 1 of the FY2026 UPWP:

- Increase the Project Development Program budgeted amount by $419,114. This covers the $300,000 share that will be covered by a member agency for one project, adds two projects as approved by the Board at the August 18, 2025, meeting, and carries over $19,114 from an FY2025 project to complete it.

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- Add $1,908 for the installation of a bike ped counter purchased in FY2025.
- Increase CIM 2055 expenses by a net amount of $59,072. This covers costs to complete the Resiliency Improvement Plan and costs for graphics, editing, and outreach, and adjusts the amount to be carried forward to future fiscal years to the correct amount.
- Increase expenses by $13,567 to complete the Regional Waterway Pathway plan. These costs were carried over from FY2025. This project will conclude in FY2026.
- Decrease expenses by $112,130 for the HCT PEL. More expenses were incurred in FY2025 than originally anticipated in the budget. This project will conclude in FY2026.
- Add expenses of $17,278 to complete the Carbon Reduction Strategy. This project will conclude in FY2026.
- Add $10,000 for the cost of website updates required for ADA compliance.
- Carryforward $1,500 of unused safety campaign expenses from FY2025.
- Increase costs associated with government affairs outreach by $5,000.

Implication (policy and/or financial):
Without COMPASS Board of Directors' adoption of Revision 1 of the FY2026 UPWP, the agency cannot make full use of available revenues.

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

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RESOLUTION NO. 03-2026

FOR THE PURPOSE OF APPROVING REVISION 1 OF THE FY2026 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, the FY2026 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 14-2025, dated August 18, 2025;

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

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

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2026 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2026 Unified Planning Work Program and Budget; and

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

DATED this 15th day of December 2025.

APPROVED:

By:_____
Debbie Kling, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By:_____
Craig Raborn, Executive Director
Community Planning Association
of Southwest Idaho

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes for FY2026 - Revision 1

Summary

	FY2026 UPWP Revenues	**5,096,735**		**FY2026 UPWP Expenses**	**5,096,735**
1	FY2025 CPG Carryover	278,840			
2	STBG-TMA and STBG-LU Off the Top Carryover	164,674		Carryover one extended Project Development (PD) project and add two PD projects	119,114
3	Carryover STBG-U for bike ped counter installation	1,768		Carryover Bike Ped Counter funding installation costs	1,908
	Match on federal funds for bike ped counter installation	140			
4	Adjust STBG-TMA CIM 2055 (KN20271) carryover to correct amount	54,736		Adjust CIM 2055 carryforward to future fiscal year for unprogrammed expenses to correct amount	(52,141)
	Adjust draw from fund balance to make match on federal funds for CIM 2055 to correct amount	11,860		Adjust CIM 2055 carryforward for Resiliency Improvement Plan	41,327
				Adjust CIM 2055 carryforward for graphics, editing and translation	34,465
				Add CIM 2055 for printing and public involvement	35,421
5	Adjust carryover amount of STBG-TMA funding for waterway-pathway plan to correct amount	12,571		Adjust carryover of waterway pathway plan expenses to correct amount	13,567
	Match on federal funds for bike ped counter	995			
6	Adjust carryover of STBG-TMA funds for High-Capacity Transit PEL Study (KN13046) to correct amount	(103,900)		Adjust HCT PEL expenses; more work completed in FY2025 than originally anticipated	(112,130)
	Match on federal funds for HCT PEL study	(8,230)			
7	Carryforward CRP-TMA funding to complete carbon reduction strategy	16,010		Carryforward costs to complete carbon reduction strategy	17,278
	Match on federal funds for carbon reduction strategy	1,268			
8	Add funding for member agency share of project development project	300,000		Add expense for member agency share of project development project	300,000
9				Add funding for adjustments to website for ADA compliance	10,000
10				Carryover safety campaign expenses	1,500
11				Increase government affairs outreach expenditures	5,000
12	Decrease draw from fund balance; funds available from carried over federal funds	(315,423)			
	Recommended Adjustments to Revenues	**415,309**		**Recommended Adjustments to Expenses**	**415,309**
	Adjusted Revenues - Revision 1	**5,512,044**		**Adjusted Expenses - Revision 1**	**5,512,044**

PROGRAM NO.	601	CLASSIFICATION:	Project
TITLE:	UPWP Budget Development and Monitoring		

TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2026 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2027 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
FY2026 UPWP	
Process and track revenues and expenditures for the FY2026 UPWP and related transportation grants	Ongoing
Process required state and local agreements and other required paperwork for transportation grants	As Needed
Process and obtain Board approval of FY2026 UPWP revisions	As Needed
Distribute revisions of the FY2026 UPWP to the Idaho Transportation Department for tracking purposes	
Distribute revisions of the FY2026 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval	
FY2027 UPWP Development	
Develop process and schedule for the FY2027 UPWP	Nov
Solicit membership input on possible transportation planning projects and associated needs for FY2027	Jan-Feb
Submit initial revenue assessment for FY2027 to the Finance Committee for input	Mar
Obtain Board approval on FY2027 General and Special membership dues	Apr
Present FY2027 UPWP	
Present draft FY2027 UPWP to Finance Committee for input and feedback	Jun
Present draft FY2027 UPWP to Finance Committee for recommendation	Jul
Submit FY2027 UPWP to Board for adoption	Aug
Submit and obtain approval from Federal Highway Administration of FY2027 UPWP	Aug
Distribute FY2027 UPWP to the Idaho Transportation Department and Federal Transit Administration	Aug
Track Federal requirements as related to Self-Certification	Ongoing
Compliance with federal requirements	
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan	Ongoing
Monitor federal changes through the Federal Register	
Certification Review	
Work with federal agenices to set up review	Mar
Respond to questions and prepare materials for submission prior to in-person review	Mar
Host the certification review team for the certification review	Apr
Receive final report and prepare necessary responses	Jul
Inform the COMPASS Board of Directors of the certification review	Aug
Develop correctective action plan as necessary	Aug
	Aug

LEAD STAFF: Meg Sonnen

END PRODUCTS: FY2026 UPWP revisions; FY2027 UPWP; completed certification review. Maximize funding opportunities.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K22998	$ 57,771	$ 23,597		$ 81,368
STBG-TMA -LU, 22387			$ 27,122	27,122
Local Match	4,576	1,869	2,148	8,593
Total:	$ 62,347	$ 25,466	$ 29,270	117,084

Participating Agencies

Member Agencies

Federal Highway Administration

Expense Summary	
Total Workdays:	104
Salary	$ 71,917
Fringe	32,884
Overhead	12,283
Total Labor Cost:	117,084
DIRECT EXPENDITURES:	
Professional Services	$ -
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	
Meeting Support	
Other	
Total Direct Cost:	$ -
601 Total Cost:	$ 117,084

PROGRAM NO.	620		CLASSIFICATION:	Project
TITLE:	Demographics and Growth Monitoring			

TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) *Communities in Motion* as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service, and 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of *Communities in Motion* .
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f)"The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Population and Employment Estimates	
Data collection and geocoding of building permits	Ongoing
Complete 2025 employment data	Mar
Complete 2025 Development Monitoring Report	Mar
Complete 2026 population estimates and receive Board acceptance	Apr
Development Forecasting, Tracking, and Reconciliation	
Update preliminary plat files and other entitled development	Ongoing
Demographics Support	
Respond to member requests for census data	Ongoing
Provide development and policy reviews and checklists	Ongoing
Include fiscal impact analysis with development checklist per policy	Ongoing
Development checklist report	Mar

LEAD STAFF: Austin Miller

END PRODUCT: Demographic products: 1) 2026 population estimates; 2) 2025 employment estimates; 3) 2025 Development Monitoring Report updated; 4) annual demographic reconciliation; and 5) development checklist report

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K22998	$ 43,540	$ 17,784		$ 61,324
STBG-TMA, -LU, 22387			20,442	20,442
Local Match	3,449	1,409	1,619	6,477
Total:	$ 46,989	$ 19,193	$ 22,061	88,243

Participating Agencies

Member Agencies
Housing authorities and other housing stakeholders
FTA

Expense Summary	
Total Workdays:	109
Salary	$ 54,202
Fringe	24,784
Overhead	9,258
Total Labor Cost:	88,243
DIRECT EXPENDITURES:	
Professional Services	
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	
Meeting Support	
Other	
Total Direct Cost:	$ -
620 Total Cost:	$ 88,243

PROGRAM NO.	653	CLASSIFICATION:	Project
TITLE:	Communication and Education		

TASK / PROJECT DESCRIPTION:	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, *Keeping Up With COMPASS* newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public participation strategy.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [*Communities in Motion*]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

General	
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases	Ongoing
Support work of Public Participation Workgroup	Ongoing
Implement the COMPASS participation plan; work toward goals established in the plan	Ongoing
Provide outreach/public speaking support and training to staff	Ongoing
Develop tools, such as electronic and print materials, designed for most effective means of communication	
Maintain and enhance COMPASS social media channels	Ongoing
Continually update the COMPASS website to improve usability and keep content up to date	Ongoing
Develop the FY2026 annual report, annual budget summary, and annual communication summary	Oct - Dec
Write and distribute the monthly Keeping Up With COMPASS newsletter	Ongoing
Update/develop other print materials as appropriate	Ongoing
Continue to produce the "In Motion" COMPASS podcast	Ongoing
Education and community outreach	
Develop and implement the FY2026 public education series	Jan - Sep
Support and collaborate with other agencies' outreach and education efforts and programs	Ongoing
Participate in community events to share planning-related information	Ongoing
Attend/support member agencies at public meetings	Ongoing
Manage/support the Leadership in Motion awards program	Aug - Dec
Plan and host the annual "COMPASS 101" workshop	Jan - Feb
Present information about COMPASS and our programs to stakeholders and community groups as requested	Ongoing
Continue to lead an interagency "Good Move" regional safety education campaign	Ongoing

LEAD STAFF: Amy Luft

END PRODUCT: Public involvement in, and understanding of, transportation planning and related issues.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total	Participating Agencies
				$ -	Member Agencies
Local Funds/FB			288,409	288,409	
				-	
	$ -	$ -	$ 288,409	$ 288,409	

Expense Summary		
Total Workdays:		291
Salary	$	140,542
Fringe		64,263
Overhead		24,004
Total Labor Cost:		228,809
DIRECT EXPENDITURES:		
Professional Services	$	36,500
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		700
Public Involvement		22,400
Meeting Support		
Other		
Total Direct Cost:	$	59,600
653 Total Cost:		288,409

PROGRAM NO.	661	CLASSIFICATION:	Project
TITLE:	Long Range Planning		

TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, *Communities in Motion* (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	*Communities in Motion* (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450 "Infrastructure Investment and Jobs Act" (IIJA) requires that the regional long-range transportation plan be updated every four years in air quality maintenance areas, otherwise every five years. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
General Project Management	
Monitor legislative, funding, etc. changes and provide updates	Ongoing
Update financial analysis	Oct-Mar
Update *Communities in Motion 2050* if needed	Ongoing
Land Use	
Review comprehensive plans	Ongoing
Active Transportation (bicycle and pedestrian)	FY25-FY26
Review micromobility	
Update regional pathway network	
Develop coordinated regional waterway-pathway plan	
Intergrate bicycle pedestrian count program into planning process	
Freight	FY25-FY26
Incorporate freight into project prioritization	
Develop freight rail analysis	
Public Transportation	FY25-FY26
Coordinate high capacity transit planning and environmental linkages (PEL) study	
Update regional public transportation network	
Update coordinated plan	
Monitor park and ride usage, per coordination plan	
Roadways	FY25-FY26
Update congestion management process, strategies and implementation	
Update regional transportation demand management policy/strategy	
Analyze smart cities/intelligent transportation systems corridor intergration opportunities	
Safety	FY25-FY26
Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning	
Equity	FY25-FY26
Analysis of transportation underfunding	
Update equity index	
Environment, Natural Resources, and Resiliency	FY25-FY26
Update environmental mitigation strategies	
Develop resiliency improvement plan	
Economic Activity	FY25-FY26
Update travel and tourism	
Emerging technology and security	FY25-FY26
Develop regional transportation security education and support	
Develop electric vehicles alternative fuels infrastructure deployment study	
Performance Management	
Update asset management information as needed	Mar
Update federally required performance targets as needed	Ongoing
Public Involvement	
Conduct public involvement according to the work plan	Ongoing
Housing	
Update Housing Resources web page	Ongoing
Organize relevant presentations to Affordable Housing Advisory Workgroup	
Update Housing Underproduction and Needs Analysis App	Nov
Bike Counter Management	
Manage portable counter requests	Ongoing
Manage permanent counter program and COMPASS Data Bike	Ongoing
Manage and report data	Ongoing

LEAD STAFF: Austin Miller

END PRODUCT: Continue development of *Communities in Motion 2055;* projects to address new planning emphasis areas and prepare for federal grant opportunities; collect bicycle and pedestrian data.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K22998	96,666	39,482		136,148
CPG, K23401	295,978	120,891		416,869
CPG, K23401 NO MATCH	24,850	10,150		35,000
STBG-TMA, -LU, 22387			117,110	117,110
STBG-TMA, -LU, 22800			81,616	81,616
STBG-TMA, K20271			198,026	198,026
STBG-TMA, K13046			234,638	234,638
STBG-TMA, K23312			90,405	90,405
STBG-TMA, K23313			1,768	1,768
STBG-TMA, K24233			16,010	16,010
SS4A			276,000	276,000
				-
				-
Local Match	31,103	12,704	127,585	171,392
Fund Balance/Other			256,683	256,683
Total:	351,931	143,745	1,399,841	2,031,666

Participating Agencies: Member Agencies; ITD; FHWA; FTA; Housing authorities and other housing stakeholders

Expense Summary		
Total Workdays:		1,082
Salary	$	519,818
Fringe		237,688
Overhead		88,784
Total Labor Cost:		846,291
DIRECT EXPENDITURES:		
Professional Services	$	891,362
Legal / Lobbying		
Equipment Purchases		23,208
Travel / Education		
Printing		1,591
Public Involvement		33,830
Carry-Forward		235,384
Total Direct Cost:	$	1,185,375
661 Total Cost:		2,031,666

PROGRAM NO.	685	CLASSIFICATION:	Project
TITLE:	Resource Development/Funding		

TASK / PROJECT DESCRIPTION:	Develop a FY2027-2033 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies to fund transportation projects. Process amendments and provide project tracking and monitoring for the FY2026-2032 TIP. With consultant assistance, COMPASS staff will assist member agencies in transforming project ideas into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development, and grant administration are expected to secure additional funding for the region. COMPASS will award *Communities in Motion* (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2050 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The task is designed to help identify additional revenue sources for member agencies, assist in funding improvements and maintenance of the transportation system, and assist member agencies in implementing the regional long-range transportation plan and the annual TIP. Under 23 CFR § 450.326, COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's Statewide Transportation Improvement Program (STIP), which is updated annually. All projects receiving federal funding or considered regionally significant must be consistent with the regional long-range transportation plan. The TIP is also scrutinized in the federal Certification Review.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

685001 Transportation Improvement Program	Oct-Sept
Update funding application process	
Conduct member outreach	
Solicit project applications	
Assist members with developing complete applications	
Facilitate ranking of project applications	
Assign projects to funding programs through a prioritization process	
Develop the final FY2027-2033 Regional Transportation Improvement Program	
Incorporate reporting methods for federal performance targets, prior to deadlines	
Monitor, track, and process changes to the FY2026-2032 Regional Transportation Improvement Program	
Balance federal-aid programs managed by COMPASS, as changes occur	
Provide assistance to member agencies with federal-aid funding concerns	
Provide funding and programming assistance to Valley Regional Transit (VRT)	
Update the Resource Development Plan	
685002 Project Development Program	Oct-Sept
Award projects through a prioritization process	
Select, contract with, and manage consultants	
Manage project development teams	
Review/revise, approve, and disseminate reports	
685003 Grant Research and Development	Oct-Sept
Seek funding for project needs listed in the Resource Development Plan	
Monitor grant sources; share grant information	
Match grant sources with unfunded members needs	
Write/assist member agencies with grant applications, such as INFRA, RAISE, etc.	
685004 CIM Implementation Grants	Oct-Sept
Award projects through a prioritization process	
Administer contracting/reporting/billing processes	
Manage projects to ensure completion on time and on budget	

LEAD STAFF: Toni Tisdale

END PRODUCTS: Current-year TIP amendments and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	$ 359,330	146,770		506,100
STBG-TMA, -LU, 22800			84,036	84,036
				-
				-
Local Match	28,464	11,626	6,657	46,747
Fund Balance/Other			613,699	613,699
	.			-
Total:	$ 387,794	$ 158,396	$ 704,392	$ 1,250,582

Participating Agencies: Member Agencies

Expense Summary

Total Workdays:	624
Salary	$ 335,658
Fringe	153,480
Overhead	57,330
Total Labor Cost:	546,468
DIRECT EXPENDITURES:	
Professional Services	$ 699,114
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	5,000
Meeting Support	
Other	
Total Direct Cost:	$ 704,114
685 Total Cost:	$ 1,250,582

PROGRAM NO.	701	CLASSIFICATION:	Service
TITLE:	General Membership Services		

TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, including demographic data, mapping, geographic information system assistance/education, travel demand modeling, and other project support.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes implementation of the regional long-range transportation plan. COMPASS staff are engaged in the members' studies and can become more familiar with their assumptions and recommendations. Use of consistent data and methodologies in the various studies and plans conducted by member agencies is beneficial to the region as well.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to member agencies. There are no certification review comments, corrective actions or recommendations related to this program. Member support provides assistance to agencies fulfilling activities related to *Communities in Motion* , air quality evaluations, and more detailed transportation planning activities such as corridor studies.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Provide general assistance to member agencies as requested in the areas of:	Ongoing
Specific assistance determined per member agency requests, may include:	
Geographic Information Systems (GIS) (maps, data, and analyses)	
Data and travel demand modeling	
Demographic, development, and related information	
Traffic counts and related information	
Travel time data and analysis	
Other requests as budget allows	As Needed
Specifically requested assistance:	
*State Highway 69 Southern Extension to I-84 Black's Creek Interchange (planning-level connevity study)**	
**ITD funded this study, kickoff anticipated August 2025*	Aug-Apr

LEAD STAFF: Mary Ann Waldinger

END PRODUCT: Data, mapping, and modeling assistance to COMPASS members. Support for member agency studies and planning activities.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	$ 37,380	$ 15,268		52,648
STBG-TMA, -LU, 22800			17,550	17,550
Local Match	2,961	1,209	1,390	5,561
Total:	$ 40,341	$ 16,477	$ 18,940	$ 75,759

Participating Agencies: Member Agencies, ITD, ACHD, Canyon County, Ada County, Highway District 4, Cities of Middleton, Caldwell, Star, Eagle and Kuna

Expense Summary		
Total Workdays:		73
Salary	$	46,534
Fringe		21,278
Overhead		7,948
Total Labor Cost:		75,759
DIRECT EXPENDITURES:		
Professional Services		
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	-
701 Total Cost:	$	75,759

PROGRAM NO.	703	CLASSIFICATION:	Service
TITLE:	Public Services		

TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise…" (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

Provide assistance to public, member agencies outside the metropolitan planning area, and non-member entities, as requested:	Ongoing
Geographic Information Systems (GIS) (maps, data, and analyses)	
Data and travel demand modeling for proposed developments	
Demographic, development, and related information	
Traffic counts and related information	
Travel time data and analysis	
Other general requests for information	

LEAD STAFF: Mary Ann Waldinger

END PRODUCT: Information assistance to the general public and member agencies outside the metropolitan planning area.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
				$ -
Fund Balance/Other	-	-	42,239	$ 42,239
				-
Total:	$ -	$ -	$ 42,239	$ 42,239

Participating Agencies: Member Agencies

Expense Summary		
Total Workdays:		45
Salary	$	25,944
Fringe		11,863
Overhead		4,431
Total Labor Cost:		42,239
DIRECT EXPENDITURES:	$	-
Professional Services		
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	-
703 Total Cost:	$	42,239

PROGRAM NO.	705	CLASSIFICATION:	Service
TITLE:	Transportation Liaison Services		

TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

Attend member agency meetings and coordinate transportation-related planning activities with member agencies	Ongoing

LEAD STAFF: Craig Raborn

END PRODUCT: Ongoing staff liaison role to member agencies.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	$ 29,741	$ 12,148		$ 41,889
STBG-TMA, -LU, 22800			13,963	13,963
				-
Local Match	2,356	962	1,106	4,424
	-			-
Total:	$ 32,097	$ 13,110	$ 15,069	$ 60,277

Participating Agencies: Member Agencies

Expense Summary		
Total Workdays:		55
Salary	$	37,024
Fringe		16,929
Overhead		6,324
Total Labor Cost:		60,277
DIRECT EXPENDITURES:		
Professional Services	$	-
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	-
705 Total Cost:	$	60,277

PROGRAM NO.	760	CLASSIFICATION:	Service
TITLE:	Government Affairs		

TASK / PROJECT DESCRIPTION:	Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Federal Legislative Priorities	
Obtain COMPASS Board approval of 2026 federal legislative priorities	Oct
Educate and advocate on 2026 federal legislative priorities	Oct-Aug
Work with COMPASS Executive Committee to identify 2027 federal priorities and positions	Apr-Jul
Obtain COMPASS Board approval of 2027 federal legislative priorities	Aug
State Legislative Priorities	
Educate and advocate on 2026 legislative priorities	Ongoing
Work with Executive Committee to identify possible priorities and position statements for 2027 legislative session	Apr-Aug
Obtain Board endorsement of 2027 legislative priorities	Aug

LEAD STAFF: Craig Raborn

END PRODUCT: An effective advocacy program for legislative issues and positions that have been approved by the Board.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
				$ -
Local Funds/FB			250,427	$ 250,427
				-
Total:	$ -	$ -	$ 250,427	$ 250,427

Participating Agencies: Member Agencies

Expense Summary		
Total Workdays:		92
Salary	$	77,502
Fringe		35,438
Overhead		13,237
Total Labor Cost:		126,177
DIRECT EXPENDITURES:		
Professional Services		100,000
Legal / Lobbying	$	1,250
Equipment Purchases		
Travel / Education		23,000
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	124,250
760 Total Cost:		250,427

PROGRAM NO.	801	CLASSIFICATION:	System Maintenance
TITLE:	Staff Development		

TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planner, Association of Metropolitan Planning Organizations,the Transportation Research Board, etc., to keep staff well informed.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Staff training and development	Ongoing

LEAD STAFF: Meg Sonnen

END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	56,402	23,036		$ 79,438
STBG-TMA, -LU, 22800			26,480	$ 26,480
Local Match	4,468	1,825	2,098	8,390
Local Funds/FB			45,000	45,000
				-
Total:	$ 60,870	$ 24,861	$ 73,578	$ 159,309

Participating Agencies

Federal Highway Administration
Federal Transit Administration

Expense Summary		
Total Workdays:		126
Salary	$	70,212
Fringe		32,105
Overhead		11,992
Total Labor Cost:		114,309
DIRECT EXPENDITURES:		
Professional Services	$	-
Legal / Lobbying		
Equipment Purchases		
Travel / Education		45,000
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	45,000
801 Total Cost:	$	159,309

PROGRAM NO.	820	CLASSIFICATION:	System Maintenance
TITLE:	Committee Support		

TASK / PROJECT DESCRIPTION:	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, "Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof."

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.	Ongoing

LEAD STAFF: Amy Luft

END PRODUCT: Ongoing support of committees to promote involvement and communication.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	93,502	38,191		$ 131,693
STBG-TMA, -LU, 22800			43,897	$ 43,897
Local Match	7,407	3,025	3,477	13,909
Local Funds/FB			2,000	2,000
				-
Total:	$ 100,909	$ 41,216	$ 49,374	$ 191,499

Participating Agencies: Member Agencies

Expense Summary		
Total Workdays:		231
Salary	$	116,396
Fringe		53,223
Overhead		19,880
Total Labor Cost:		189,499
DIRECT EXPENDITURES:		
Professional Services	$	-
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		
Public Involvement		
Meeting Support		2,000
Other		
Total Direct Cost:	$	2,000
820 Total Cost:		191,499

PROGRAM NO.	836	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model		

TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support capital improvement plans and impact fee and/or proportionate share programs for member agencies, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, provide area of influence model runs to inform the traffic impact study process, and respond to various special member requests.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.324 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, (e) "the MPO shall base the update on the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity" (f)"The metropolitan transportation plan shall, at a minimum, include (1) The current and projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan;..."

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Key Elements	
Maintain and update traffic count database	Ongoing
Maintain the structure and integrity of the regional travel demand model for use in the Transportation Economic Development Impact System (TREDIS)	Ongoing
Provide travel demand modeling assistance to support member agency needs and special projects	Ongoing
Provide technical and modeling support as needed for regional long range transportation plan	Ongoing
Complete the process with ITD to update of the Statewide Functional Classification Systems for approval by the subcommittee, IT Board, and FHWA - Boise Division	Oct-Dec
Special Tasks and Model Improvements	
Provide technical analysis on member agency requests vetted through RTAC	Ongoing
Provide modeling and technical assistance to ITD's corridor and environmental studies	Ongoing
Provide technical analysis on unanticipated member agency requests	Ongoing
Maintain the data foundation system and continue to incorporate into other data sources	Ongoing

LEAD STAFF: Mary Ann Waldinger

END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	90,021	36,770		$ 126,791
STBG-TMA, -LU, 22800			23,732	$ 23,732
				-
Local Match	7,131	2,913	1,880	11,924
				-
Total:	$ 97,152	$ 39,683	$ 25,612	$ 162,446

Participating Agencies: Highway Districts; Member Agencies; Federal Highways Administration; Idaho Transportation Department; Valley Regional Transit; Department of Environmental Quality

Expense Summary		
Total Workdays:		100
Salary	$	62,925
Fringe		28,773
Overhead		10,748
Total Labor Cost:		102,446
DIRECT EXPENDITURES:		
Professional Services	$	60,000
Legal / Lobbying		
Equipment Purchases		
Travel / Education		
Printing		
Public Involvement		
Meeting Support		
Other		
Total Direct Cost:	$	60,000
836 Total Cost:	$	162,446

PROGRAM NO.	842	CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process		

TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management process (CMP) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce the Annual Congestion Management Report, maintain regional intelligent transportation system (ITS) architecture and inventory. Research, provide, and monitor transportation demand management (TDM) strategies. Work with member agencies to identify regional congestion issues, identify congestion management needs, and recommend congestion management strategies.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The Congestion Management Process (CMP) is a systematic, cyclical, and regionally accepted approach for managing congestion that generates current information regarding regional congestion, outlines methods for identifying congestion management needs, identifies strategies to mitigate congestion, defines performance measures and targets related to congestion, and defines the path for implementing strategies through COMPASS' transportation improvement program (TIP) and regional long-range transportation plan.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- A congestion management process is federally required for areas with populations exceeding 200,000, known as Transportation Management Areas. While only a portion of COMPASS' planning area is subject to this requirement (the Boise Urbanized Area), COMPASS' CMP covers its entire planning area. (a) "The transportation planning process in a TMA shall address congestion management through a process that provides for safe and effective integrated management and operation of the multimodal transportation system, based on a cooperatively developed and implemented metropolitan-wide strategy, of new and existing transportation facilities eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53 through the use of travel demand reduction (including intercity bus operators, employer-based commuting programs such as a carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), job access projects, and operational management strategies..."

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

Congestion Management and Travel Time Data	
Complete the Congestion Management Annual Report using the National Performance Measure Research Data Set (NPMRDS) for 2025	June-Sept
Maintain the Congestion Management Process Technical Document	Ongoing
Publish congestion management annual report to digital format (web map/story map)	June-Sept
Work with Regional Operations Workgroup and other COMPASS workgroups to identify congestion issues, congestion management needs, and congestion management strategies	Ongoing
NPMRDS Travel Time Data and Process	
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets	Ongoing
Transportation System Management and Ops (TSMO) and ITS Plan Update	
Maintain the regional ITS inventory and TSMO/ITS projects list	Ongoing
Refine the integration of management and operation strategies and TSMO projects into the long range plan	Ongoing

LEAD STAFF: Mary Ann Waldinger

END PRODUCT: Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), updated TSMO/ITS projects list and inventory.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	53,745	21,953		$ 75,698
STBG-TMA, -LU, 22800			15,431	15,431
				-
				-
Local Match	4,257	1,739	1,222	7,219
				-
				-
Total:	$ 58,002	$ 23,692	$ 16,653	$ 98,348

Participating Agencies

Highway Districts
Member Agencies
Federal Highways Administration

Expense Summary	
Total Workdays:	96
Salary	$ 60,408
Fringe	27,622
Overhead	10,318
Total Labor Cost:	98,348
DIRECT EXPENDITURES:	
Professional Services	
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	
Meeting Support	
Other	
Total Direct Cost:	$ -
842 Total Cost:	$ 98,348

PROGRAM NO.	860	CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)		

TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan…."

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
Provide GIS Data Maintenance and Support for COMPASS Projects Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS	Ongoing
GIS Cooperation Continue participation in the Treasure Valley GIS User Group Meetings	Quarterly/as needed
Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data	Quarterly/as needed
Regional Data Center Expand and maintain authoritative regional GIS data Conduct data accuracy checks and metadata on regional data sets Maintain and improve functionality of Regional Data Center technologies	Ongoing
Transportation Improvement Program Provide ongoing support	Ongoing
2025 Orthophotography Project Finalize processing on 2025 orthophotography acquisition Distribute final data products to participants	December
2026 Orthophotography Project Conduct 2026 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding	March - October

LEAD STAFF: Eric Adolfson

END PRODUCT: 1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K23401	$ 233,501	$ 95,373		$ 328,874
				-
				-
				-
Local Match	18,497	7,555		26,052
Fund Balance/Other			201,494	201,494
				-
Total:	$ 251,998	$ 102,928	$ 201,494	$ 556,420

Participating Agencies: All Member Agencies

Expense Summary		
Total Workdays:		435
Salary	$	233,973
Fringe		106,985
Overhead		39,962
Total Labor Cost:		380,920
DIRECT EXPENDITURES:		
Professional Services	$	125,000
Legal / Lobbying		
Equipment Purchases		50,500
Travel / Education		
Printing		
Public Involvement		
Meeting Support		
Other		
Carry-Forward		
Total Direct Cost:	$	175,500
860 Total Cost:		556,420

PROGRAM NO.	**990**	**CLASSIFICATION:**	**Indirect / Overhead**
TITLE:	**Direct Operations & Maintenance**		

TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS

Provide local dollars for expenditures not federally funded.	Ongoing
Planned FY2026 equipment and software expenditures	
Transit network planning software	
Transportation improvement program management software	
Benefit-cost analysis software	
Transportation modeling software	

LEAD STAFF: Meg Sonnen

END PRODUCT: Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
CPG, K22108				
CPG, K22494				$ -
				-
Fund Balance/Other			139,336	139,336
				-
Total:	$ -	$ -	$ 139,336	$ 139,336

Participating Agencies
Member Agencies

Expense Summary		
Total Workdays:		0
Salary	$	-
Fringe		-
Overhead		-
Total Labor Cost:	$	-
DIRECT EXPENDITURES:		
Professional Services		2,000
Legal / Lobbying	$	17,000
Equipment Purchases		108,286
Travel / Education		1,600
Printing		
Public Involvement		3,450
Meeting Support		7,000
Total Direct Cost:	$	139,336
990 Total Cost:	$	139,336

PROGRAM NO.	991	CLASSIFICATION:	Indirect / Overhead
TITLE:	Support Services Labor		

TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements. Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.

FY2026 BENCHMARKS

MILESTONES / PRODUCTS	
General Administration	
Conduct appropriate procurement processes and prepare contracts, as needed	As needed
Update COMPASS operational policies as needed	As needed
Monitor general workplace and personnel needs	Ongoing
Provide administrative assistance for agency needs	Ongoing
Personnel Management	As needed
Prepare and complete recruitment processes	
Conduct employee annual evaluations	
Renew insurance policies	
Pursue FY2026 benefit options	
Financial Management	
Close FY2025 financial records and begin FY2026	Oct-Nov
Provide annual audit support and complete financial reports	Oct-Dec
Complete COMPASS annual Audit Report	Jan
Prepare and distribute year-end payroll reports	Jan
Complete budget variance information and report to the Finance Committee quarterly	Quarterly
Maintain inventory of furniture, equipment, hardware and software	Ongoing
Information Technology	Ongoing
Manage Information Technology consultant and coordinate work efforts	
Prioritize needs, analyze costs, make recommendations and implement system improvements	
Coordinate with staff to configure equipment and software to meet the needs of each position	
Maintain security and integrity of IT systems, and perform appropriate back ups	
Coordinate systems with member agencies	
	Oct - Dec

LEAD STAFF: Meg Sonnen

END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.

ESTIMATED DATE OF COMPLETION: September-2026

Funding Sources	Ada	Canyon	Special	Total
				$ -
				-
				-
Total:	$ -	$ -		$ -

Participating Agencies: Member Agencies; Idaho Transportation Department

Expense Summary	
Total Workdays:	907
Salary	$ -
Fringe	-
Overhead	-
Total Labor Cost:	$ -
DIRECT EXPENDITURES:	
Professional Services	$ -
Legal / Lobbying	
Equipment Purchases	
Travel / Education	
Printing	
Public Involvement	
Meeting Support	
Other	
Total Direct Cost:	$ -
991 Total Cost:	$ -

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET
REVENUE AND EXPENSE SUMMARY

REVENUE	FY2026 UPWP	FY2026 Rev 1 UPWP	
GENERAL MEMBERSHIP			
Ada County	266,101	266,101	
Ada County Highway District	266,101	266,101	
Boise County	10,738	10,738	
Canyon County	133,580	133,580	
Canyon Highway District No. 4	53,163	53,163	
City of Boise	111,792	111,792	
City of Caldwell	34,219	34,219	
City of Eagle	17,160	17,160	
City of Garden City	6,054	6,054	
City of Greenleaf	362	362	
City of Kuna	14,881	14,881	
City of Meridian	64,963	64,963	
City of Melba	309	309	
City of Middleton	6,159	6,159	
City of Nampa	54,329	54,329	
City of Notus	278	278	
City of Parma	988	988	
City of Star	9,863	9,863	
City of Wilder	780	780	
Subtotal	1,051,820	1,051,820	
SPECIAL MEMBERSHIP			
Boise State University	10,500	10,500	
Capital City Development Corporation	10,500	10,500	
Idaho Department of Environmental Quality	10,500	10,500	
Idaho Transportation Department	10,500	10,500	
Valley Regional Transit	10,500	10,500	
West Ada School District	10,500	10,500	
Subtotal	63,000	63,000	
GRANTS AND SPECIAL PROJECTS			
FHWA/FTA - Consolidated Planning Grants			
CPG - FY2025 K# 22998 Ada County		197,977	1
CPG - FY2025 K# 22998 Canyon County		80,863	1
CPG - FY2026 K# 23401 Ada County	1,274,450	1,274,450	
CPG - FY2026 K# 23401 Canyon County	520,550	520,550	
Sub Total CPG Grants	1,795,000	2,073,840	
STBG-TMA -LU - K# 22387; FY2025 off-the-top funds for Planning		164,674	2
STBG-TMA & STBG-LU - K# 22800; FY2026 off-the-top funds for Planning	306,705	306,705	
STBG-LU - K# 23026/23313 Permanent Automated Counters	-	1,768	3
STBG TMA - K# 20271, CIM 2055	361,397	416,133	4
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	338,538	234,638	6
CRP-TMA K#24233 Carbon Reduction Strategy	-	16,010	7
FHWA Spears	276,000	276,000	
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	77,834	90,405	5
Subtotal	1,360,474	1,506,333	
OTHER REVENUE SOURCES			
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000	
Interest Income	60,000	60,000	
Project Development Share - Nampa McDermott Road	-	300,000	8
Subtotal	185,000	485,000	
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	**4,455,294**	**5,179,993**	
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000	
Draw From Fund Balance - CIM 2055 carry forward match	21,104	32,964	4
Draw From Fund Balance (match on PEL high capacity transit)	26,817	18,587	6
Draw From Fund Balance - 20% match on SS4A SPEARS	69,000	69,000	
Draw From Fund Balance - match on carbon reduction strategy	-	1,268	7
Draw From Fund Balance - match on perm automated counters	-	140	3
Draw From Fund Balance - match waterway pathway plan	6,166	7,161	5
Draw from Fund Balance - amortize expense annually	33,317	33,317	
Draw From Fund Balance to cover shortfall	385,037	69,614	
Subtotal	641,441	332,051	
	5,096,735	**5,512,044**	

EXPENSE	FY2026 UPWP	FY2026 Rev 1 UPWP
SALARY, FRINGE & CONTINGENCY		
Salary	1,831,054	1,831,054
Payroll taxes and employee benefits	847,315	847,315
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	2,700,369	2,700,369
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	316,500	316,500
Subtotal	316,500	316,500
DIRECT OPERATIONS & MAINTENANCE		
653001, Communication and Education	48,100	59,600
661001, Long-Range Planning	474,025	563,942
661005, Safe Streets and Roads for All	345,000	345,000
661006, High Capacity Transit PEL	365,355	253,225
661008, Bike Counter Management	21,300	23,208
685001, Transportation Improvement Program	5,000	5,000
685002, Project Development Program	150,000	569,114
685003, Grant Research and Development	30,000	30,000
685004, CIM Implementation Grants	100,000	100,000
760001, Government Affairs	119,250	124,250
801001, Staff Development	45,000	45,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	60,000	60,000
860001, Geographic Information System Maintenance	175,500	175,500
990001, Direct Operations and Maintenance	139,336	139,336
Subtotal	2,079,866	2,495,175
TOTAL EXPENSE	**5,096,735**	**5,512,044**

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	**5,096,735**	**5,512,044**
LESS: TOTAL EXPENSES	**5,096,735**	**5,512,044**
REVENUE EXCESS/(DEFICIT)	**-**	**-**

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

WORK PROGRAM NUMBER		EXPENSES																MATCH, LOCAL & OTHER FUNDING				
		Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY25 CPG Ada County K#22998 (71%) 0% match AT ; 7.34% match other	FY25 CPG Canyon County K# 22998 (29%) 0% match AT 7.34% match other	FY26 CPG Ada County K#23401 (71%) 0% match AT ; 7.34% match other	FY26 CPG Canyon County K# 23401 (29%) 0% match AT 7.34% match other	STP-TMA Off The Top K# 22387 7.34% match	STP-TMA Off The Top K# 22800 7.34% match	STBG-TMA CIM 2055 K# 20271; 7.34% match	STBG-TMA PEL, High Capacity Transit KN13046	STBG-TMA Local Waterways Pathway Plans K# 23312; 7.34% Match	STBG-TMA Permanent Automated Counters K#23313 7.34% Match	CRP-TMA Carbon Reduction Strategy KN24233	FHWA SS4A SPEARS 20% match	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other	TOTAL FUNDING SOURCES
601001	UPWP/Budget Development and Federal Assurances	76	85,280	-	85,280	42,078	17,187			19,755								79,020	6,260.00			6,260.00	85,280
601002	Certification Review	28	31,804	-	31,804	15,693	6,410			7,367								29,470	2,334.00			2,334.00	31,804
620001	Demographics and Growth Monitoring	109	88,243	-	88,243	43,540	17,784			20,442								81,766	6,477.00			6,477.00	88,243
653001	Communication and Education (Local only)	291	228,809	59,600	288,409													-		288,409.00		288,409.00	288,409
	Long-Range Planning																	-					
661001	General Project Management	626	512,826	328,558	841,384	79,688	32,548	174,546	71,293	117,110		198,026		90,405		16,010		779,626	61,758.00			61,758.00	841,384
661002	Active Transportation	90	52,953	-	52,953			24,850	10,150		16,635							51,635	1,318.00			1,318.00	52,953
661005	Safe and Accessible Transportation	40	40,978	345,000	385,978	16,978	6,934	3,242	1,324		9,493						276,000	313,971	72,007.00			72,007.00	385,978
661006	High-Capacity Transit PEL	101	105,998	253,225	359,223			52,301	21,362		24,554		234,638					332,855	26,368.00			26,368.00	359,223
661008	Bike Counter Management	225	133,536	23,208	156,744			65,889	26,912		30,934				1,768			125,503	9,801.00	21,440.00		31,241.00	156,744
	Resource Development/Funding																	-					
685001	Transportation Improvement Program	398	323,738	5,000	328,738			163,026	66,588		74,994							304,608	24,130.00			24,130.00	328,738
685002	Project Development Program	21	21,052	569,114	590,166			171,799	70,172		4,877							246,848	43,318.00		300,000.00	343,318.00	590,166
685003	Grant Research and Development (Local Only)	187	183,699	30,000	213,699													-		213,699.00		213,699.00	213,699
685004	CIM Implementation Grants	18	17,979	100,000	117,979			8,871	3,623		4,165							16,659	1,320.00	100,000.00		101,320.00	117,979
		2,210	1,826,895	1,713,705	3,540,600	197,977	80,863	664,524	271,424	164,674	165,652	198,026	234,638	90,405	1,768	16,010	276,000	2,361,961	255,091.00	623,548.00	300,000.00	1,178,639.00	3,540,600
701001	Membership Services	73	75,759	-	75,759			37,380	15,268		17,550							70,198	5,561.00			5,561.00	75,759
702001	Boise County Services (Local Only)	33	29,945	-	29,945													-		20,445.00	9500	29,945.00	29,945
703001	Public Services (Local Only)	12	12,294	-	12,294													-		12,294.00		12,294.00	12,294
705001	Transportation Liaison Services	55	60,277	-	60,277			29,741	12,148		13,963							55,852	4,425.00			4,425.00	60,277
760001	Government Affairs (Local Only)	92	126,177	124,250	250,427													-		250,427.00		250,427.00	250,427
		265	304,452	124,250	428,702	-	-	67,121	27,416	-	31,513	-	-	-	-	-	-	126,050	9,986.00	283,166.00	9,500.00	302,652.00	428,702
801001	Staff Development	126	114,309	45,000	159,309			66,337	27,095		26,480							119,912	8,391.00	31,006.00		39,397.00	159,309
820001	Committee Support	231	189,499	2,000	191,499			93,502	38,191		43,897							175,590	13,909.00	2,000.00		15,909.00	191,499
836001	Regional Travel Demand Model	100	102,446	60,000	162,446			90,021	36,770		23,732							150,523	11,923.00			11,923.00	162,446
842001	Congestion Management Process	96	98,348	-	98,348			53,745	21,953		15,431							91,129	7,219.00			7,219.00	98,348
860001	Geographic Information System Maintenance	415	363,588	175,500	539,088			239,200	97,701									336,901	26,687.00		175,500.00	202,187.00	539,088
860002	GIS - Orthophotography processing for sales	20	17,332	-	17,332															17,332.00		17,332.00	17,332
TOTAL DIRECT		988	885,522	282,500	1,168,022	-	-	542,805	221,710	-	109,540	-	-	-	-	-	-	874,055	68,129	50,338	175,500	293,967.00	1,168,022
661001	CIM 2055 Carry forward	-	-	235,384	235,384							218,107						218,107	17,277.00			17,277.00	235,384
990001	Direct Operations/Maintenance	-	-	139,336	139,336													-	-	139,336.00		139,336.00	139,336
991001	Support Services Labor	907	-	-	-													-				-	-
		907	-	374,720	374,720	-	-	-	-	-	-	218,107	-	-	-	-	-	218,107	17,277.00	139,336.00	-	156,613.00	374,720
GRAND TOTAL		4,370	3,016,869	2,495,175	5,512,044	197,977.00	80,863.00	1,274,450.00	520,550.00	164,674.00	306,705.00	416,133	234,638	90,405	1,768	16,010	276,000	3,580,173	350,483.00	1,096,388.00	485,000.00	1,931,871.00	5,512,044

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET
DIRECT EXPENSE SUMMARY

	DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
653001	Communication and Education	59,600	36,500			700		22,400			
661001	Long Range Planning: CIM 2055	546,664	275,859			1,591		33,830			235,384
661001	LRP: Carbon Reduction Strategy	17,278	17,278								
661005	LRP: SS4A SPEARS	345,000	345,000								
661006	LRP: PEL High Capacity Transit	253,225	253,225								
661008	Bike Counter Maintenance	23,208		23,208							
685001	Transportation Improvement Program	5,000						5,000			
685002	Project Development Program	569,114	569,114								
685003	Grant Research and Development	30,000	30,000								
685004	CIM Implementation Grants	100,000	100,000								
760001	Government Affairs	124,250	100,000		23,000					1,250	
801001	Staff Development	45,000			45,000						
820001	Committee Support	2,000							2,000		
836001	Regional Travel Demand Model	60,000	60,000								
860001	Geographic Information System Maintenance	175,500	125,000	50,500							
990001	Direct Operations / Maintenance										
	Website Maintenance	2,000	2,000								
	New/replacement hardware and software	6,000		6,000							
	Transit network planning software	22,844		22,844							
	TIP Software	20,000		20,000							
	TREDIS Renewal, CUBE Pattens software	59,442		59,442							
	AICP and APBP Webinar series	1,600			1,600						
	Membership dues for COMPASS	17,000								17,000	
	Other: board lunch, staff gifts, meeting refreshments, misc.	10,450						3,450	7,000		
	GRAND TOTAL	2,495,175	1,913,976	181,994	69,600	2,291	-	64,680	9,000	18,250	235,384

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

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

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2026 REVISION 1 UNIFIED PLANNING WORK PROGRAM AND BUDGET
WORKDAY ALLOCATION SUMMARY

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