



**RESOLUTION NO. 08-2026**

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

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

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

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

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

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

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

**DATED** this 27<sup>th</sup> day of April 2026.

**APPROVED:**

By:   
 \_\_\_\_\_  
**Rod Beck, Chair**  
**Community Planning Association**  
**of Southwest Idaho Board of Directors**

**ATTEST:**

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



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

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

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

	FY2026 Rev 1 UPWP	FY2026 Rev 2 UPWP		FY2026 Rev 1 UPWP	FY2026 Rev 2 UPWP
<b>REVENUE</b>					
<b>GENERAL MEMBERSHIP</b>					
Ada County	266,101	266,101		266,101	266,101
Ada County Highway District	266,101	266,101		266,101	266,101
Boise County	10,738	10,738		10,738	10,738
Canyon County	133,580	133,580		133,580	133,580
Canyon Highway District No. 4	53,163	53,163		53,163	53,163
City of Boise	111,792	111,792		111,792	111,792
City of Caldwell	34,219	34,219		34,219	34,219
City of Eagle	17,160	17,160		17,160	17,160
City of Garden City	6,054	6,054		6,054	6,054
City of Greenleaf	362	362		362	362
City of Kuna	14,881	14,881		14,881	14,881
City of Meridian	64,963	64,963		64,963	64,963
City of Melba	309	309		309	309
City of Middleton	6,159	6,159		6,159	6,159
City of Nampa	54,329	54,329		54,329	54,329
City of Nottus	278	278		278	278
City of Parma	988	988		988	988
City of Star	9,863	9,863		9,863	9,863
City of Wilder	780	780		780	780
<b>Subtotal</b>	<b>1,051,820</b>	<b>1,051,820</b>		<b>1,051,820</b>	<b>1,051,820</b>
<b>SPECIAL MEMBERSHIP</b>					
Boise State University	10,500	10,500		10,500	10,500
Capital City Development Corporation	10,500	10,500		10,500	10,500
Idaho Department of Environmental Quality	10,500	10,500		10,500	10,500
Idaho Transportation Department	10,500	10,500		10,500	10,500
Valley Regional Transit	10,500	10,500		10,500	10,500
West Ada School District	10,500	10,500		10,500	10,500
<b>Subtotal</b>	<b>63,000</b>	<b>63,000</b>		<b>63,000</b>	<b>63,000</b>
<b>GRANTS AND SPECIAL PROJECTS</b>					
<b>FHWA/FTA - Consolidated Planning Grants</b>					
CPG - FY2025 K# 22998 Ada County	197,977	197,977		197,977	197,977
CPG - FY2025 K# 22998 Canyon County	80,863	80,863		80,863	80,863
CPG - FY2026 K# 23401 Ada County	1,274,450	1,274,450		1,274,450	1,274,450
CPG - FY2026 K# 23401 Canyon County	520,550	520,550		520,550	520,550
<b>Sub Total CPG Grants</b>	<b>2,073,840</b>	<b>2,073,840</b>		<b>2,073,840</b>	<b>2,073,840</b>
STBG-TMA & STBG-U - K# 22387; FY2025 off-the-top funds for Planning	164,674	164,674		164,674	164,674
STBG-TMA & STBG-U - K# 22800; FY2026 off-the-top funds for Planning	306,705	669,115	1	669,115	669,115
STBG-U - K# 23026/2313 Permanent Automated Counters	1,768	1,768		1,768	1,768
STBG TMA - K# 20271, CIM 2055	416,133	416,133		416,133	416,133
STBG-TMA K#13046 PEL, High-Capacity Transit Corridor	234,638	234,638		234,638	234,638
CRP-TMA K#24233 Carbon Reduction Strategy	16,010	16,010		16,010	16,010
FHWA Regional Safety Action Plan	-	-		-	-
FHWA Spears	276,000	276,000		276,000	276,000
STBG-TMA K#22394 Big Data Purchase	-	-		-	-
STBG-TMA K#23312 Coordinate Local Waterway-Pathway Plans	90,405	90,405		90,405	90,405
<b>Subtotal</b>	<b>1,506,333</b>	<b>1,868,743</b>		<b>1,868,743</b>	<b>1,868,743</b>
<b>OTHER REVENUE SOURCES</b>					
Orthophotography - Participant Contributions FY25 Flight	125,000	125,000		125,000	125,000
Interest Income	60,000	60,000		60,000	60,000
Project Development Share - Nampa McDermott Road	300,000	-		-	-
Project Development Share - Caldwell Fiberoptic & ITS	-	10,000		10,000	10,000
Project Development Share - Eagle	-	25,000		25,000	25,000
<b>Subtotal</b>	<b>485,000</b>	<b>220,000</b>		<b>220,000</b>	<b>220,000</b>
<b>TOTAL REVENUE: Dues, Federal Funds, and Other miscellaneous</b>					
<b>Subtotal</b>	<b>5,129,993</b>	<b>5,277,403</b>		<b>5,129,993</b>	<b>5,277,403</b>
Draw From Fund Balance (CIM Implementation Grants)	100,000	100,000		100,000	100,000
Draw From Fund Balance - CIM 2055 carry forward match	32,964	32,964		32,964	32,964
Draw From Fund Balance (match on PEL high capacity transit)	18,587	18,587		18,587	18,587
Draw From Fund Balance match on transportation poll	-	28,708	1	28,708	28,708
Draw From Fund Balance (20% match safe streets and roads for all)	-	-		-	-
Draw From Fund Balance - match on SS4A SPEARS	69,000	69,000		69,000	69,000
Draw From Fund Balance - match on carbon reduction strategy	1,268	1,268		1,268	1,268
Draw From Fund Balance - match on perm automated counters	140	140		140	140
Draw From Fund Balance - match waterway pathway plan	7,161	7,161		7,161	7,161
Draw From Fund Balance - match data purchase	-	-		-	-
Draw From Fund Balance - amortize expense annually	33,317	33,317		33,317	33,317
Draw From Fund Balance to cover shortfall	69,614	9,436		9,436	9,436
<b>Subtotal</b>	<b>332,051</b>	<b>300,581</b>		<b>300,581</b>	<b>300,581</b>
<b>Subtotal</b>	<b>5,512,044</b>	<b>5,577,984</b>		<b>5,512,044</b>	<b>5,577,984</b>
<b>EXPENSE</b>					
<b>SALARY, FRINGE &amp; CONTINGENCY</b>					
Salary	1,831,054	1,831,054		1,831,054	1,831,054
Payroll taxes and employee benefits	847,315	847,315		847,315	847,315
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000		22,000	22,000
<b>Subtotal</b>	<b>2,700,369</b>	<b>2,700,369</b>		<b>2,700,369</b>	<b>2,700,369</b>
<b>INDIRECT OPERATIONS &amp; MAINTENANCE</b>					
Indirect Costs	316,500	316,500		316,500	316,500
<b>Subtotal</b>	<b>316,500</b>	<b>316,500</b>		<b>316,500</b>	<b>316,500</b>
<b>DIRECT OPERATIONS &amp; MAINTENANCE</b>					
653001, Communication and Education	59,600	62,100		62,100	62,100
661001, Long-Range Planning	563,942	955,060		955,060	955,060
661005, Safe Streets and Roads for All	345,000	304,022		304,022	304,022
661006, High Capacity Transit PEL	253,225	253,225		253,225	253,225
661008, Bike Counter Management	23,208	23,208		23,208	23,208
685001, Transportation Improvement Program	5,000	5,000		5,000	5,000
685002, Project Development Program	569,114	304,114		304,114	304,114
685003, Grant Research and Development	30,000	30,000		30,000	30,000
685004, CIM Implementation Grants	100,000	100,000		100,000	100,000
760001, Government Affairs	124,250	99,250		99,250	99,250
801001, Staff Development	45,000	45,000		45,000	45,000
820001, Committee Support	2,000	2,000		2,000	2,000
836001, Regional Travel Demand Model	60,000	60,000		60,000	60,000
860001, Geographic Information System Maintenance	175,500	175,500		175,500	175,500
990001, Direct Operations and Maintenance	139,336	142,636		142,636	142,636
<b>Subtotal</b>	<b>2,495,175</b>	<b>2,561,115</b>		<b>2,561,115</b>	<b>2,561,115</b>
<b>Subtotal</b>	<b>5,512,044</b>	<b>5,577,984</b>		<b>5,512,044</b>	<b>5,577,984</b>
<b>REVENUE AND EXPENSE SUMMARY</b>					
<b>TOTAL REVENUE</b>	<b>5,512,044</b>	<b>5,577,984</b>		<b>5,512,044</b>	<b>5,577,984</b>
<b>LESS: TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>REVENUE EXCESS/(DEFICIT)</b>	<b>5,512,044</b>	<b>5,577,984</b>		<b>5,512,044</b>	<b>5,577,984</b>

1. FY26/900 Operations/Board/2026 Board Packet/April 2026/VID 4 FY2026 (UPWP) Financial Worksheets - Rev 2 For Finance Packet - No Formulas

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

WORK PROGRAM NUMBER	Work Days	EXPENSES				MATCH, LOCAL & OTHER FUNDING										TOTAL FUNDING SOURCES							
		Labor & Indirect Cost	Direct Cost	Total Cost	ADA CPG (71%) 0% match AT: 7.34% match other	FY25 CPG Canyon County (29%) 0% match AT: 7.34% match other	FY26 CPG ADA County (71%) 0% match AT: 7.34% match other	FY26 CPG 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 PE-High Transit K#13046	STBG-TMA Local Waterways Plans Automated 7.34% Match	STBG-TMA Permanent Counters K#2423	CRP-TMA Carbon Risk Strategy K#2423		FWMA SS4A SPENS 20% match	Total Federal Funds	Required Match	Local Fund/FFB	Other Revenue	Total Local & Other	
601001	UPPP/Budget Development and Federal Assurances	76	85,280	-	85,280	42,078	17,187	157,568	64,359	19,755	362,410	198,026	234,638	90,405	1,768	16,010	-	79,020	6,260.00	200,909.00	179,500.00	2,344,400.00	85,280
601002	Construction Review	28	21,604	-	21,604	15,993	6,410	24,850	10,150	7,367	16,635	17,550	-	-	-	-	29,470	2,334.00	200,909.00	179,500.00	2,344,400.00	31,604	
602001	Demographics and Growth Monitoring	109	88,243	-	88,243	43,540	17,784	65,889	26,912	20,442	24,554	30,934	234,638	90,405	1,768	16,010	81,746	6,477.00	200,909.00	179,500.00	2,344,400.00	88,243	
603001	Communication and Education (Local Only)	291	228,809	62,100	290,909	-	-	183,026	76,558	-	4,877	-	-	-	-	-	-	-	290,909.00	179,500.00	2,344,400.00	290,909	
601001	Long-Range Planning	626	512,828	719,076	1,232,902	96,666	39,482	157,568	64,359	117,110	362,410	198,026	234,638	90,405	1,768	16,010	-	90,466.00	200,909.00	179,500.00	2,344,400.00	1,232,902	
661002	Active Transportation	90	52,953	-	52,953	-	-	24,850	10,150	-	16,635	-	-	-	-	-	-	51,635	1,318.00	213,699.00	35,000.00	1,318.00	52,953
661005	Safe and Accessible Transportation	40	40,978	304,022	345,000	-	-	52,301	21,362	-	24,554	-	-	-	-	-	-	276,000	69,000.00	200,909.00	179,500.00	345,000	
661006	High-Capacity Transit PEL	101	105,998	253,225	359,223	-	-	65,889	26,912	-	30,934	-	-	-	-	-	-	332,895	26,368.00	213,699.00	35,000.00	359,223	
661008	Bike Counter Management	225	133,556	23,208	156,744	-	-	183,026	76,558	-	4,877	-	-	-	-	-	-	9,942.00	21,299.00	179,500.00	156,744		
665001	Resource Development/Funding	398	323,728	5,000	328,728	-	-	183,026	66,589	-	74,994	-	-	-	-	-	-	304,609	24,129.00	213,699.00	35,000.00	328,728	
665002	Transportation Improvement Program	21	21,652	304,114	325,166	-	-	183,026	76,558	-	4,877	-	-	-	-	-	-	21,298.00	213,699.00	100,000.00	213,699	325,166	
665003	Grant Development Program	187	183,699	30,000	213,699	-	-	8,971	3,623	-	4,165	-	-	-	-	-	-	16,659	1,320.00	213,699.00	100,000.00	213,699	
665004	Grant Research and Development (Local Only)	18	17,979	100,000	117,979	-	-	65,938	28,953	-	516,569	198,026	234,638	90,405	1,768	16,010	-	1,659	1,320.00	625,907.00	35,000.00	919,815.00	117,979
665004	CIM Implementation Grants	2,210	1,826,895	1,801,345	3,628,240	187,977	80,863	659,938	289,553	164,674	516,569	198,026	234,638	90,405	1,768	16,010	-	2,708,421	259,912.00	625,907.00	35,000.00	3,628,240	
701001	Membership Services	73	75,759	-	75,759	-	-	37,380	15,268	-	17,550	-	-	-	-	-	-	70,198	5,561.00	20,445.00	950	75,759	
702001	Boise County Services (Local Only)	33	29,945	-	29,945	-	-	29,741	12,148	-	13,963	-	-	-	-	-	-	-	4,425.00	12,294.00	4,425.00	12,294	
703001	Public Services (Local Only)	12	12,294	-	12,294	-	-	29,741	12,148	-	13,963	-	-	-	-	-	-	-	4,425.00	12,294.00	4,425.00	12,294	
705001	Transportation Liaison Services	55	60,277	-	60,277	-	-	67,121	27,416	-	31,513	-	-	-	-	-	-	55,852	4,425.00	225,427.00	225,427.00	60,277	
760001	Government Affairs (Local Only)	92	126,177	99,250	225,427	-	-	67,121	27,416	-	31,513	-	-	-	-	-	-	126,050	9,986.00	225,427.00	225,427.00	225,427	
801001	Staff Development	126	114,309	45,000	159,309	-	-	77,643	31,719	-	26,480	-	-	-	-	-	-	138,862	10,743.00	12,864.00	23,447.00	159,309	
820001	Committee Support	231	189,499	2,000	191,499	-	-	93,602	38,181	-	43,822	-	-	-	-	-	-	173,590	13,999.00	2,000.00	159,599	191,499	
836001	Regional Travel Demand Model	100	102,446	60,000	162,446	-	-	90,021	36,720	-	22,322	-	-	-	-	-	-	150,523	11,922.00	11,922.00	119,601	162,446	
842001	Competition Management Process	96	98,248	-	98,248	-	-	53,749	21,353	-	15,011	-	-	-	-	-	-	91,129	7,219.00	179,500.00	179,500.00	98,248	
860001	Geographic Information System Maintenance	415	363,938	175,500	539,438	-	-	232,460	94,946	-	9,993.00	-	-	-	-	-	-	386,901	26,887.00	17,332.00	202,182.00	539,438	
860002	GIS - Orthophotography Processing for sales	20	17,332	282,500	299,832	-	-	597,291	223,581	-	119,033	-	-	-	-	-	-	890,005	70,501	32,016	179,500	299,832	
661001	CIM 2025 Carry Forward	-	-	235,384	235,384	-	-	-	-	-	-	-	-	-	-	-	-	-	17,277.00	142,636.00	-	235,384	
990001	Direct Operations/Maintenance	907	-	142,636	142,636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142,636.00	-	142,636	
991001	Support Services Labor	907	-	378,020	378,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	378,020.00	-	378,020	
GRAND TOTAL		4,370	3,016,889	2,561,115	5,577,984	197,977.00	80,863.00	1,274,450.00	570,550.00	164,674.00	689,115.00	416,113	234,638	90,405	1,768	16,010	-	3,942,583	356,678.00	1,058,725.00	220,000.00	5,577,984	

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

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	CARRY-FORWARD
653001 Communication and Education	62,100	26,500	12,500		700		22,400			
661001 Off-the-Top: Transportation Poll	391,118	391,118								
661001 Long Range Planning: CIM 2055	546,664	275,859			1,591		33,830			235,384
661001 LRP: Carbon Reduction Strategy	17,278	17,278								
661005 LRP: SS4A SPEARS	304,022	304,022								
661006 LRP: PEL High Capacity Transit	253,225	253,225								
661008 Bike Counter Maintenance	23,208		23,208							
685001 Transportation Improvement Program	5,000						5,000			
685002 Project Development Program	304,114	304,114								
685003 Grant Research and Development	30,000	30,000								
685004 CIM Implementation Grants	100,000	100,000								
760001 Government Affairs	99,250	75,000		23,000					1,250	
801001 Staff Development	45,000			45,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	60,000	60,000								
860001 Geographic Information System Maintenance	175,500	125,000	50,500							
990001 Direct Operations / Maintenance	5,300	5,300								
Website Maintenance	6,000		6,000							
New/replacement hardware and software	22,844		22,844							
Transit network planning software	20,000		20,000							
TIP Software	59,442		59,442							
TREDIS Renewal, CUBE Patterns software	1,600			1,600						
AICP and APBP Webinar series	17,000								17,000	
Membership dues for COMPASS	10,450									
Other: board lunch, staff gifts, meeting refreshments, misc.							3,450	7,000		
<b>GRAND TOTAL</b>	<b>2,561,115</b>	<b>1,967,416</b>	<b>194,494</b>	<b>69,600</b>	<b>2,291</b>	<b>-</b>	<b>64,680</b>	<b>9,000</b>	<b>18,250</b>	<b>235,384</b>

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

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

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

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

<b>PROGRAM NO.</b>	601				<b>CLASSIFICATION:</b>	Project	
<b>TITLE:</b>	UPWP Budget Development and Monitoring						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW</b>	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.						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>FY2026 UPWP</b>							
Process and track revenues and expenditures for the FY2026 UPWP and related transportation grants Process required state and local agreements and other required paperwork for transportation grants							Ongoing As Needed
<b>Process and obtain Board approval of FY2026 UPWP revisions</b>							
Distribute revisions of the FY2026 UPWP to the Idaho Transportation Department for tracking purposes Distribute revisions of the FY2026 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval							As Needed
<b>FY2027 UPWP Development</b>							
Develop process and schedule for the FY2027 UPWP Solicit membership input on possible transportation planning projects and associated needs for FY2027 Submit initial revenue assessment for FY2027 to the Finance Committee for input Obtain Board approval on FY2027 General and Special membership dues							Nov Jan-Feb Mar Apr
<b>Present FY2027 UPWP</b>							
Present draft FY2027 UPWP to Finance Committee for input and feedback Present draft FY2027 UPWP to Finance Committee for recommendation Submit FY2027 UPWP to Board for adoption Submit and obtain approval from Federal Highway Administration of FY2027 UPWP Distribute FY2027 UPWP to the Idaho Transportation Department and Federal Transit Administration							Jun Jul Aug Aug Aug
<b>Track Federal requirements as related to Self-Certification</b>							
Compliance with federal requirements							Ongoing
<b>Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan</b>							
Monitor federal changes through the Federal Register							Ongoing
<b>Certification Review</b>							
Work with federal agencies to set up review Respond to questions and prepare materials for submission prior to in-person review Host the certification review team for the certification review Receive final report and prepare necessary responses Inform the COMPASS Board of Directors of the certification review Develop corrective action plan as necessary							Mar Mar Apr Jul Aug Aug Aug
<b>LEAD STAFF:</b> Meg Sonnen							
<b>END PRODUCTS:</b> FY2026 UPWP revisions; FY2027 UPWP; completed certification review. Maximize funding opportunities.							
							<b>Expense Summary</b>
							Total Workdays: 104
							Salary \$ 71,917
							Fringe 32,884
							Overhead 12,283
							Total Labor Cost: 117,084
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026							
<b>DIRECT EXPENDITURES:</b>							
Professional Services \$ -							
Legal / Lobbying							
Equipment Purchases							
Travel / Education							
Printing							
Public Involvement							
Meeting Support							
Other							
							Total Direct Cost: \$ -
							601 Total Cost: \$ 117,084
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies		
CPG, K22998	\$ 57,771	\$ 23,597		\$ 81,368	Federal Highway Administration		
STP-TMA, 22387			\$ 27,122	27,122			
Local Match	4,576	1,869	2,148	8,593			
<b>Total:</b>	<b>\$ 62,347</b>	<b>\$ 25,466</b>	<b>\$ 29,270</b>	<b>117,084</b>			

<b>PROGRAM NO.</b>	<b>620</b>				<b>CLASSIFICATION:</b>	<b>Project</b>	
<b>TITLE:</b>	<b>Demographics and Growth Monitoring</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service, and 4) Development review, including the fiscal impact analysis, enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> .						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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;..."						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Population and Employment Estimates</b>							
Data collection and geocoding of building permits Complete 2025 employment data Complete 2025 Development Monitoring Report Complete 2026 population estimates and receive Board acceptance							Ongoing Mar Mar Apr
<b>Development Forecasting, Tracking, and Reconciliation</b>							
Update preliminary plat files and other entitled development							Ongoing
<b>Demographics Support</b>							
Respond to member requests for census data Provide development and policy reviews and checklists Include fiscal impact analysis with development checklist per policy Development checklist report							Ongoing Ongoing Ongoing Mar
<b>LEAD STAFF:</b> Austin Miller					<b>Expense Summary</b>		
<b>END PRODUCT:</b> 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							
					Total Workdays: 109		
					Salary \$ 54,202		
					Fringe 24,784		
					Overhead 9,258		
					Total Labor Cost: 88,243		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies Housing authorities and other housing stakeholders FTA		
CPG, K22998 STP-TMA, 22387	\$ 43,540	\$ 17,784	20,442	\$ 61,324 20,442			
Local Match	3,449	1,409	1,619	6,477	Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other		
<b>Total:</b>	<b>\$ 46,989</b>	<b>\$ 19,193</b>	<b>\$ 22,061</b>	<b>88,243</b>	Total Direct Cost: \$ -		
					620	Total Cost: \$ 88,243	

<b>PROGRAM NO.:</b>	653			<b>CLASSIFICATION:</b>	Project
<b>TITLE:</b>	Communication and Education				
<b>TASK / PROJECT DESCRIPTION:</b>	The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., regional transportation improvement program, regional long-range transportation plan [ <i>Communities in Motion</i> ]) is planned and budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing and updating the COMPASS participation plan, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to support federally required public involvement efforts.				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>General</b>					
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
<b>Develop tools, such as electronic and print materials, designed for most effective means of communication</b>					
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
<b>Education and community outreach</b>					
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
<b>LEAD STAFF:</b>	Amy Luft				
<b>END PRODUCT:</b>	Public involvement in, and understanding of, transportation planning and related issues.				
					<b>Expense Summary</b>
					Total Workdays: 291
					Salary \$ 140,542
					Fringe 64,263
					Overhead 24,004
					Total Labor Cost: 228,809
<b>ESTIMATED DATE OF COMPLETION:</b>					September-2026
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies
				\$ -	
Local Funds/FB			290,909	290,909	
				-	
	\$ -	\$ -	\$ 290,909	\$ 290,909	
					653
					Total Direct Cost: \$ 62,100
					Total Cost: 290,909

<b>PROGRAM NO.</b>	<b>661</b>				<b>CLASSIFICATION:</b>	<b>Project</b>
<b>TITLE:</b>	<b>Long Range Planning</b>					
<b>TASK / PROJECT DESCRIPTION:</b>	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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.					
<b>FY2026 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General Project Management</b> Monitor legislative, funding, etc. changes and provide updates Update financial analysis Update <i>Communities in Motion 2050</i> if needed						Ongoing Oct-Mar Ongoing
<b>Land Use</b> Review comprehensive plans						Ongoing
<b>Active Transportation (bicycle and pedestrian)</b> Review micromobility Update regional pathway network Develop coordinated regional waterway-pathway plan Integrate bicycle pedestrian count program into planning process						FY25-FY26
<b>Freight</b> Incorporate freight into project prioritization Develop freight rail analysis						FY25-FY26
<b>Public Transportation</b> 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						FY25-FY26
<b>Roadways</b> Update congestion management process, strategies and implementation Update regional transportation demand management policy/strategy Analyze smart cities/intelligent transportation systems corridor intergration opportunities						FY25-FY26
<b>Safety</b> Coordinate Safe Pedestrian Intersection Prioritization for Enhanced Road Safety supplemental planning						FY25-FY26
<b>Equity</b> Analysis of transportation underfunding Update equity index						FY25-FY26
<b>Environment, Natural Resources, and Resiliency</b> Update environmental mitigation strategies Develop resiliency improvement plan						FY25-FY26
<b>Economic Activity</b> Update travel and tourism						FY25-FY26
<b>Emerging technology and security</b> Develop regional transportation security education and support Develop electric vehicles alternative fuels infrastructure deployment study						FY25-FY26
<b>Performance Management</b> Update asset management information as needed Update federally required performance targets as needed						Mar Ongoing
<b>Public Involvement</b> Conduct public involvement according to the work plan Conduct transportation expectations poll to help inform priorities						Ongoing FY26
<b>Housing</b> Update Housing Resources web page Organize relevant presentations to Affordable Housing Advisory Workgroup Update Housing Underproduction and Needs Analysis App						Ongoing Nov
<b>Bike Counter Management</b> Manage portable counter requests Manage permanent counter program and COMPASS Data Bike Manage and report data						Ongoing Ongoing Ongoing
<b>LEAD STAFF:</b> Austin Miller						<b>Expense Summary</b>
<b>END PRODUCT:</b> Continue development of <i>Communities in Motion 2055</i> ; projects to address new planning emphasis areas and prepare for federal grant opportunities; collect bicycle and pedestrian data.						
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026						
<b>Funding Sources</b>						
					<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K22998	96,666	39,482		136,148	ITD	
CPG, K23401	275,758	112,633		388,391	FHWA	
CPG, K23401 NO MATCH	24,850	10,150		35,000	FTA	
STP-TMA, 22387			117,110	117,110	Housing authorities and other housing stakeholders	
STP-TMA, 22800			434,533	434,533		
STBG-TMA, K20271			198,026	198,026		
STBG-TMA, K13046			234,638	234,638		
STBG-TMA, K23312			90,405	90,405		
STBG-TMA, K23313			1,768	1,768		
STBG-TMA, K24233			16,010	16,010		
SS4A			276,000	276,000		
				-		
				-		
Local Match	29,501	12,050	155,541	197,092		
Fund Balance/Other			256,683	256,683		
<b>Total:</b>	<b>330,109</b>	<b>134,833</b>	<b>1,780,714</b>	<b>2,381,804</b>		
						<b>Total Direct Cost: \$ 1,535,515</b>
						<b>661 Total Cost: 2,381,806</b>





<b>PROGRAM NO.</b>	<b>703</b>				<b>CLASSIFICATION:</b>	<b>Service</b>	
<b>TITLE:</b>	<b>Public Services</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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).						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Provide assistance to public, member agencies outside the metropolitan planning area, and non-member entities, as requested:</b>							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							
<b>LEAD STAFF:</b> Mary Ann Waldinger					<b>Expense Summary</b>		
<b>END PRODUCT:</b> Information assistance to the general public and member agencies outside the metropolitan planning area.					<b>Total Workdays:</b> 45 Salary \$ 25,944 Fringe 11,863 Overhead 4,431 <b>Total Labor Cost:</b> 42,239		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b> \$ -		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
Fund Balance/Other	-	-	42,239	\$ 42,239			
				-			
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,239</b>	<b>\$ 42,239</b>			
					<b>Total Direct Cost:</b> \$ -		
					<b>703</b>	<b>Total Cost:</b> \$ 42,239	

<b>PROGRAM NO.</b>	<b>705</b>				<b>CLASSIFICATION:</b>	<b>Service</b>																																		
<b>TITLE:</b>	<b>Transportation Liaison Services</b>																																							
<b>TASK / PROJECT DESCRIPTION:</b>	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.																																							
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.																																							
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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.																																							
<b>FY2026 BENCHMARKS</b>																																								
<b>MILESTONES / PRODUCTS</b>																																								
Attend member agency meetings and coordinate transportation-related planning activities with member agencies						Ongoing																																		
<b>LEAD STAFF:</b> Craig Raborn						<b>Expense Summary</b>																																		
<b>END PRODUCT:</b> Ongoing staff liaison role to member agencies.																																								
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026						<b>Total Workdays:</b> 55																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>CPG, K23401</td> <td>\$ 29,741</td> <td>\$ 12,148</td> <td></td> <td>\$ 41,889</td> <td rowspan="3">Member Agencies</td> </tr> <tr> <td>STP-TMA, 22800</td> <td></td> <td></td> <td>13,963</td> <td>13,963</td> </tr> <tr> <td>Local Match</td> <td>2,356</td> <td>962</td> <td>1,106</td> <td>4,424</td> </tr> <tr> <td><b>Total:</b></td> <td><b>\$ 32,097</b></td> <td><b>\$ 13,110</b></td> <td><b>\$ 15,069</b></td> <td><b>\$ 60,277</b></td> <td></td> </tr> </tbody> </table>						Funding Sources					Participating Agencies		Ada	Canyon	Special	Total		CPG, K23401	\$ 29,741	\$ 12,148		\$ 41,889	Member Agencies	STP-TMA, 22800			13,963	13,963	Local Match	2,356	962	1,106	4,424	<b>Total:</b>	<b>\$ 32,097</b>	<b>\$ 13,110</b>	<b>\$ 15,069</b>	<b>\$ 60,277</b>		<b>Salary</b> \$ 37,024 <b>Fringe</b> 16,929 <b>Overhead</b> 6,324 <b>Total Labor Cost:</b> 60,277
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<b>705</b>						<b>Total Cost:</b> \$ 60,277																																		

<b>PROGRAM NO.</b>	760				<b>CLASSIFICATION:</b>	Service	
<b>TITLE:</b>	Government Affairs						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Federal Legislative Priorities</b> Obtain COMPASS Board approval of 2026 federal legislative priorities Educate and advocate on 2026 federal legislative priorities Work with COMPASS Executive Committee to identify 2027 federal priorities and positions Obtain COMPASS Board approval of 2027 federal legislative priorities  <b>State Legislative Priorities</b> Educate and advocate on 2026 legislative priorities Work with Executive Committee to identify possible priorities and position statements for 2027 legislative session Obtain Board endorsement of 2027 legislative priorities							Oct Oct-Aug Apr-Jul Aug  Ongoing Apr-Aug Aug
<b>LEAD STAFF:</b> Craig Raborn					<b>Expense Summary</b>		
<b>END PRODUCT:</b> An effective advocacy program for legislative issues and positions that have been approved by the Board.					<b>Total Workdays:</b> 92 Salary \$ 77,502 Fringe 35,438 Overhead 13,237 <b>Total Labor Cost:</b> 126,177		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>				<b>Participating Agencies</b>			
	Ada	Canyon	Special	Total	Member Agencies		
				\$ -			
Local Funds/FB			225,427	\$ 225,427			
				-			
<b>Total:</b>	\$ -	\$ -	\$ 225,427	\$ 225,427			
					<b>Total Direct Cost:</b> \$ 99,250 <b>Total Cost:</b> 225,427		

<b>PROGRAM NO.</b>	<b>801</b>				<b>CLASSIFICATION:</b>	<b>System Maintenance</b>	
<b>TITLE:</b>	<b>Staff Development</b>						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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.						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
Staff training and development						Ongoing	
<b>LEAD STAFF:</b> Meg Sonnen						<b>Expense Summary</b>	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.						Total Workdays: 126	
						Salary \$ 70,212	
						Fringe 32,105	
						Overhead 11,992	
						Total Labor Cost: 114,309	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026						<b>DIRECT EXPENDITURES:</b>	
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total			
CPG, K23401	77,663	31,719		\$ 109,382	Federal Highway Administration		
STP-TMA, 22800			26,480	\$ 26,480	Federal Transit Administration		
Local Match	6,152	2,513	2,098	10,763			
Local Funds/FB			12,684	12,684			
				-			
<b>Total:</b>	<b>\$ 83,815</b>	<b>\$ 34,232</b>	<b>\$ 41,262</b>	<b>\$ 159,309</b>			
						801	Total Cost: \$ 159,309

<b>PROGRAM NO.</b>	<b>820</b>	<b>CLASSIFICATION:</b>	<b>System Maintenance</b>
<b>TITLE:</b>	<b>Committee Support</b>		
<b>TASK / PROJECT DESCRIPTION:</b>	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement.		
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.		
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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."		

<b>FY2026 BENCHMARKS</b>	<b>MILESTONES / PRODUCTS</b>
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Provide meeting coordination, materials, and follow-up to the Board, standing committees, and workgroups.	Ongoing
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<b>LEAD STAFF:</b>	Amy Luft	<b>Expense Summary</b>
<b>END PRODUCT:</b>	Ongoing support of committees to promote involvement and communication.	<b>Total Workdays:</b>
		231
		Salary \$ 116,396
		Fringe 53,223
		Overhead 19,880
		<b>Total Labor Cost:</b>
		189,499

<b>ESTIMATED DATE OF COMPLETION:</b>					September-2026	<b>DIRECT EXPENDITURES:</b>
<b>Funding Sources</b>					<b>Participating Agencies</b>	Professional Services \$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K23401	93,502	38,191		\$ 131,693		Equipment Purchases
STP-TMA, 22800			43,897	\$ 43,897		Travel / Education
Local Match	7,407	3,025	3,477	13,909		Printing
Local Funds/FB			2,000	2,000		Public Involvement
				-		Meeting Support
				-		Other
<b>Total:</b>	<b>\$ 100,909</b>	<b>\$ 41,216</b>	<b>\$ 49,374</b>	<b>\$ 191,499</b>		<b>Total Direct Cost: \$ 2,000</b>
					820	<b>Total Cost: 191,499</b>

<b>PROGRAM NO.</b>	836			<b>CLASSIFICATION:</b>	System Maintenance
<b>TITLE:</b>	Technical Support: Regional Travel Demand Model				
<b>TASK / PROJECT DESCRIPTION:</b>	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.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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;..."				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Key Elements</b>					
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
<b>Special Tasks and Model Improvements</b>					
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
<b>LEAD STAFF:</b> Mary Ann Waldinger					
<b>END PRODUCT:</b> Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.					
<b>Expense Summary</b>					
Total Workdays:					100
Salary					\$ 62,925
Fringe					28,773
Overhead					10,748
Total Labor Cost:					102,446
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					
<b>DIRECT EXPENDITURES:</b>					
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
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					
<b>Funding Sources</b>				<b>Participating Agencies</b>	
	Ada	Canyon	Special	Total	
CPG, K23401	90,021	36,770		\$ 126,791	Highway Districts
STP-TMA, 22800			23,732	\$ 23,732	Member Agencies
				-	Federal Highways Administration
					Idaho Transportation Department
					Valley Regional Transit
Local Match	7,131	2,913	1,880	11,924	Department of Environmental Quality
				-	
<b>Total:</b>	<b>\$ 97,152</b>	<b>\$ 39,683</b>	<b>\$ 25,612</b>	<b>\$ 162,446</b>	

<b>PROGRAM NO.:</b>	842				<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Congestion Management Process						
<b>TASK / PROJECT DESCRIPTION:</b>	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.						
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.						
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	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..."						
<b>FY2026 BENCHMARKS</b>							
<b>MILESTONES / PRODUCTS</b>							
<b>Congestion Management and Travel Time Data</b>							
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
<b>NPMRDS Travel Time Data and Process</b>							
Develop process for evaluating effectiveness of congestion mitigation projects using the NPMRDS and INRIX travel time data sets							Ongoing
<b>Transportation System Management and Ops (TSMO) and ITS Plan Update</b>							
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
<b>LEAD STAFF:</b> Mary Ann Waldinger							
<b>END PRODUCT:</b> Maintenance of the congestion management process, congestion management annual report (congestion issues, needs, strategies), updated TSMO/ITS projects list and inventory.							<b>Expense Summary</b>
							Total Workdays: 96
							Salary \$ 60,408
							Fringe 27,622
							Overhead 10,318
							Total Labor Cost: 98,348
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026							
<b>Funding Sources</b>					<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Highway Districts	DIRECT EXPENDITURES:	
CPG, K23401	53,745	21,953		\$ 75,698	Member Agencies	Professional Services	
STP-TMA, 22800			15,431	15,431	Federal Highways Administration	Legal / Lobbying	
				-		Equipment Purchases	
Local Match	4,257	1,739	1,222	7,219		Travel / Education	
				-		Printing	
				-		Public Involvement	
				-		Meeting Support	
				-		Other	
<b>Total:</b>	<b>\$ 58,002</b>	<b>\$ 23,692</b>	<b>\$ 16,653</b>	<b>\$ 98,348</b>		Total Direct Cost: \$ -	
					842	Total Cost: \$ 98,348	

<b>PROGRAM NO.</b>	860		<b>CLASSIFICATION:</b>	System Maintenance	
<b>TITLE:</b>	Geographical Information System Maintenance (GIS)				
<b>TASK / PROJECT DESCRIPTION:</b>	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.				
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.				
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:</b>	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...."				
<b>FY2026 BENCHMARKS</b>					
<b>MILESTONES / PRODUCTS</b>					
<b>Provide GIS Data Maintenance and Support for COMPASS Projects</b> Data analysis, and maintenance for performance reporting and other planning needs Enterprise database maintenance Data integration GIS Technology Census BAS  <b>GIS Cooperation</b> Continue participation in the Treasure Valley GIS User Group Meetings  <b>Regional Geographic Advisory Committee</b> Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data  <b>Regional Data Center</b> 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  <b>Transportation Improvement Program</b> Provide ongoing support  <b>2025 Orthophotography Project</b> Finalize processing on 2025 orthophotography acquisition Distribute final data products to participants  <b>2026 Orthophotography Project</b> Conduct 2026 orthophotography flight Conduct QC on preliminary data Continue to plan for future orthophotography acquisition and funding					Ongoing   Quarterly/as needed  Quarterly/as needed  Ongoing  Ongoing  December  March - October
<b>LEAD STAFF:</b> Eric Adolfson			<b>Expense Summary</b>		
<b>END PRODUCT:</b> 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.			<b>Total Workdays:</b> 435 Salary \$ 233,973 Fringe 106,985 Overhead 39,962 <b>Total Labor Cost:</b> 380,920		
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026			<b>DIRECT EXPENDITURES:</b>		
<b>Funding Sources</b>		<b>Participating Agencies</b>		Professional Services \$ 125,000	
	Ada	Canyon	Special	Total	Legal / Lobbying
CPG, K23401	\$ 232,460	\$ 94,948		\$ 327,408	Equipment Purchases
STP-TMA, 22800			9,493	9,493	Travel / Education
				-	Printing
Local Match	18,414	7,521	752	26,687	Public Involvement
Fund Balance/Other			192,832	192,832	Meeting Support
				-	Other
				-	Carry-Forward
<b>Total:</b>	<b>\$ 250,874</b>	<b>\$ 102,469</b>	<b>\$ 203,077</b>	<b>\$ 556,420</b>	<b>Total Direct Cost: \$ 175,500</b>
					<b>860 Total Cost: 556,420</b>

<b>PROGRAM NO.</b>	990			<b>CLASSIFICATION:</b>	Indirect / Overhead																																									
<b>TITLE:</b>	Direct Operations & Maintenance																																													
<b>TASK / PROJECT DESCRIPTION:</b>	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.																																													
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.																																													
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.																																													
<b>FY2026 BENCHMARKS</b>																																														
				<b>MILESTONES / PRODUCTS</b>																																										
Provide local dollars for expenditures not federally funded. Planned FY2026 equipment and software expenditures Transit network planning software Transportation improvement program management software Benefit-cost analysis software Transportation modeling software				Ongoing																																										
<b>LEAD STAFF:</b> Meg Sonnen				<b>Expense Summary</b>																																										
<b>END PRODUCT:</b> Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Total Workdays: 0																																										
				Salary \$ -																																										
				Fringe -																																										
				Overhead -																																										
				Total Labor Cost: \$ -																																										
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026				<b>DIRECT EXPENDITURES:</b>																																										
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">Funding Sources</th> <th colspan="2">Participating Agencies</th> </tr> <tr> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> <th>Member Agencies</th> </tr> </thead> <tbody> <tr> <td>CPG, K22108</td> <td></td> <td></td> <td></td> <td>\$ -</td> <td></td> </tr> <tr> <td>CPG, K22494</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> </tr> <tr> <td>Fund Balance/Other</td> <td></td> <td></td> <td>142,636</td> <td>142,636</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td>\$ -</td> <td>\$ -</td> <td>\$ 142,636</td> <td>\$ 142,636</td> <td></td> </tr> </tbody> </table>					Funding Sources			Participating Agencies		Ada	Canyon	Special	Total	Member Agencies	CPG, K22108				\$ -		CPG, K22494				-		Fund Balance/Other			142,636	142,636						-		<b>Total:</b>	\$ -	\$ -	\$ 142,636	\$ 142,636		Professional Services 5,300 Legal / Lobbying \$ 17,000 Equipment Purchases 108,286 Travel / Education 1,600 Printing Public Involvement 3,450 Meeting Support 7,000 Total Direct Cost: \$ 142,636	
	Funding Sources				Participating Agencies																																									
	Ada	Canyon	Special	Total	Member Agencies																																									
CPG, K22108				\$ -																																										
CPG, K22494				-																																										
Fund Balance/Other			142,636	142,636																																										
				-																																										
<b>Total:</b>	\$ -	\$ -	\$ 142,636	\$ 142,636																																										
				990	Total Cost: \$ 142,636																																									

<b>PROGRAM NO.</b>	991			<b>CLASSIFICATION:</b>	Indirect / Overhead	
<b>TITLE:</b>	Support Services Labor					
<b>TASK / PROJECT DESCRIPTION:</b>	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.					
<b>PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:</b>	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.					
<b>FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:</b>	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>					
<b>FY2026 BENCHMARKS</b>						
<b>MILESTONES / PRODUCTS</b>						
<b>General Administration</b> Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs  <b>Personnel Management</b> Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2026 benefit options  <b>Financial Management</b> Close FY2025 financial records and begin FY2026 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly Maintain inventory of furniture, equipment, hardware and software  <b>Information Technology</b> 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					As needed As needed Ongoing Ongoing  As needed  Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing  Ongoing  Oct - Dec	
<b>LEAD STAFF:</b> Meg Sonnen					<b>Expense Summary</b>	
<b>END PRODUCT:</b> An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 907	
					Salary \$ - Fringe - Overhead - Total Labor Cost: \$ -	
<b>ESTIMATED DATE OF COMPLETION:</b> September-2026					<b>DIRECT EXPENDITURES:</b> Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other	
<b>Funding Sources</b>				<b>Participating Agencies</b>		
	Ada	Canyon	Special	Total	Member Agencies Idaho Transportation Department	
				\$ - - - -		
<b>Total:</b>	\$ -	\$ -		\$ -	991	Total Cost: \$ -