

**Bonneville Metropolitan
Planning Organization**

UNIFIED PLANNING WORK PROGRAM

**Fiscal Year
2012**

Task Descriptions

October 1, 2011—September 30, 2012

Approved and Adopted August 10, 2011

Serving the citizens of the Cities of Ammon,
Idaho Falls, Iona and Ucon and the urbanized
portions of Bonneville County

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and the urbanized portions of Bonneville County

For:

Transportation Planning
Bonneville Metropolitan Planning Organization
1810 West Broadway, Suite 15
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Darrell M. West
Director

This document was prepared by the Bonneville Metropolitan Planning Organization in cooperation with the Cities of Ammon, Idaho Falls, Iona and Ucon, and Bonneville County, Idaho Transportation Department and Targhee Regional Public Transportation Authority. It was financed in part by funds from the U.S. Department of Transportation. The opinions, findings, and conclusions expressed in this publication are those of the author and not necessarily those of the U.S. Department of Transportation.

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Resolution

PROVIDING FOR THE ADOPTION OF THE FISCAL YEAR 2012 UNIFIED PLANNING WORK PROGRAM/BUDGET of the BONNEVILLE METROPOLITAN PLANNING ORGANIZATION

WHEREAS, the Bonneville Metropolitan Planning Organization (BMPO) is a forum for cooperative transportation decision making for the urbanized area under the direction of elected officials from the Cities of Ammon, Idaho Falls, Iona and Ucon and Bonneville County, as well as the Idaho Transportation Department and TRPTA; and

WHEREAS, BMPO has been designated by the Governor of Idaho as the Metropolitan Planning Organization responsible for transportation planning and programming; and

WHEREAS, the BMPO is responsible to develop and follow a Unified Planning Work Program (UPWP) as the basis for documenting tasks to be accomplished during the fiscal year 2012. The UPWP describes transportation related activities including travel forecast modeling, transportation studies, Demographic Estimates, Transportation Improvement Program, and other documents. BMPO has prepared the Fiscal Year 2012 UPWP/Budget for the purpose of initiating Federal funding and grant applications in a timely manner by submitting local funding requirements to member agencies early in the budgeting process; and

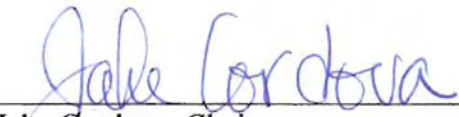
WHEREAS, said Fiscal Year 2012 UPWP/Budget has been reviewed by the Technical Advisory Committee and has been recommended for approval by the BMPO Policy Board.

NOW, THEREFORE, BE IT RESOLVED, that the BMPO Policy Board adopts the Fiscal Year 2012 UPWP/Budget for Federal application and local review purposes, subject to reconsideration upon receipt of final comments from local and Federal agencies.

BE IT FURTHER RESOLVED, that the BMPO assures the appropriate necessary local match funds are available for the Federal Highway Administration, Federal Transit Administration and all other Federal/State/local grants and contracts as noted in the BMPO Fiscal Year 2012 UPWP/Budget, which is attached hereto as an integral part of this resolution.

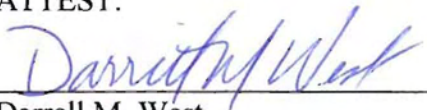
BE IT FURTHER RESOLVED, that the Policy Board Chairman and BMPO Director are authorized to submit all Federal allocations and grant requests as well as contract applications. Furthermore, the Policy Board Chairman and BMPO Director are authorized to sign all necessary documents for grant and contract purposes.

APPROVED and ADOPTED the 10th day of August, 2011.



Jake Cordova, Chairman
BMPO Policy Board

ATTEST:



Darrell M. West
BMPO Director

Introduction

This document was prepared by the Bonneville Metropolitan Planning Organization (BMPO) in cooperation with the Cities of Idaho Falls, Ammon, Iona and Ucon and Bonneville County, Idaho Transportation Department (ITD) and Targhee Regional Public Transportation Authority (TRPTA).

The Unified Planning Work Program (UPWP) for transportation planning in the Idaho Falls metropolitan planning area is the basis for documentation of tasks to be accomplished during the Fiscal Year 2012 (October 1, 2011 - September 30, 2012). The UPWP represents a cooperative effort between the BMPO, TRPTA and ITD as defined by the following items:

1. Identify transportation and transportation related planning as described in the “Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users” or “SAFETEA-LU”, within the next one-year period, including the planning activities funded with PL funds from the Federal Highway Administration (FHWA).
2. Identify transportation and transportation related planning as described in the “Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users” or “SAFETEA-LU”, within the next one-year period, including the planning activities funded with funds from the Federal Transit Administration (FTA).
3. Describe and propose work activities and assignments.

The urban transportation planning process includes the development of a Long Range Transportation Plan, transportation modeling via the use of the Quick Response II (QRS II) computer software program, development of the metropolitan Transportation Improvement Program (TIP) and other planning and project development activities deemed necessary by BMPO and ITD staff to assist in addressing transportation problems and issues in the planning area. The "Special Studies" task will ensure that studies of areas experiencing substantial traffic or safety problems can be completed as deemed necessary by the Policy Board.

Pointed out under responsibilities as defined by the Articles of Association, the BMPO Policy Board, through its Technical Advisory and public input, has the primary responsibility for coordinating the local transportation planning process. The City of Idaho Falls Planning Director and the BMPO Director are responsible for the general administration of the BMPO. The ITD has a dual role of assuring that the planning process conforms to State and Federal standards and participation with the various BMPO committees.

BMPO Work Program Fiscal Year 2012

BMPO receives funding from various Federal, State and local sources. The majority of funds received by BMPO are FHWA planning (PL) and FTA 5303 funds which require matching dollars from local entities in the metropolitan area and are allocated annually. Other Federal or State funds are available and can be accessed for transportation planning activities by BMPO. However, funding from other Federal or State programs are not allocated or applied for annually and would vary from year to year. Other local or public agencies may request BMPO to perform certain duties that are not directly linked to transportation planning activities but which BMPO is capable of performing. These funds would also vary annually and may be set up on a contractual basis with the local or public agency. Work programmed to be performed for the City of Idaho Falls outside the scope of BMPO's normal transportation planning activities is charged directly to the City's budget without reimbursement.

Federal funds require matching dollars from the local entities. The ratio provided by the Federal program and the ratio used by the local entities to match the program is identified as follows:

- 92.66% provided by FHWA PL/FTA 5303 and 7.34% provided by local match for allocations distributed by FHWA/FTA for FY 2009 through FY 2012

Table I identifies the funding sources and amounts anticipated for fiscal year 2012.

TABLE I

FUNDING SOURCE	AMOUNT
Federal '12 (PL/5303) unmatched funds	125,049
Local Match reserve for '12 unmatched funds	2,357
Local Match required for '12 unmatched funds	7,548
Federal '11 (PL/5303) unmatched funds	130,343
Local Match required for '11 unmatched funds	10,325
Federal '11 (PL/5303) matched (unbilled)	23,229
Local Match contribution for '11 (unbilled)	1,840
SR2S Grant	40,000
UPWP TOTAL	\$340,691

After the amount of required local match is determined, \$2,250 is deducted from the amount to account for ITD and TRPTA contributions. Population percentages are applied to the remaining balance to ensure each local entity is properly assessed their portion of the total required local match. Table II identifies the funding contribution required of each entity to meet the local match.

TABLE II

ENTITY	POPULATION	PERCENTAGE	CONTRIBUTION
City of Ammon	13,816	13.9	2,175
City of Idaho Falls	56,813	57.2	8,943
City of Iona	1,803	1.8	284
City of Ucon	1,108	1.1	174
Bonneville County MPA Population	25,711	25.9	4,047
SUB-TOTAL	99,251	100	15,623
ITD	-	-	2,000
TRPTA	-	-	250
MPO TOTAL	99,251	100	\$17,873

Local Match Percentages are taken from 2010 Census.

Once the total anticipated funds are identified, they are assigned to individual tasks programmed to be performed during the fiscal year. The following pages provide a description of each task, anticipated workdays per staff, anticipated cost to complete the task, and Federal and local share of the total cost.

FISCAL YEAR 2012 WORK TASKS

Personnel identified in the tasks include the director (DT), transportation planner (TP) and administrative secretary (AS).

TASK P401.01: TRANSPORTATION ADMINISTRATION

PURPOSE:

Provide administrative responsibilities for the Federal grant requirements of the Federal Transportation Program. Also provide for staff administrative support including: staff meetings and training; Policy Board (POB), Technical Advisory Committee (TAC), and public meetings (IWG, STP-Urban, or other federal or state sponsored meetings that require BMPO representation); and staff support including, but not limited to, meeting notices, secretarial and fiscal duties, staff reporting, required report updates, development of Unified Planning Work Program (UPWP), TRPTA, City Council and County Commissioners meetings, etc.

Operational and staffing plans will continue to be compiled, updated or, if necessary, developed. These plans will update or establish agreements between BMPO and the host agency and may include such items as bylaws, policies and procedures, memorandum of understanding and other agreements which govern the operational aspects of BMPO.

PRODUCT:

Ongoing general administration, required reports and notices, meeting agendas, minutes, and annual UPWP/Budget. A documented operations and staffing plan.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	685	33,343	2,641	35,984
TP	500	15,782	1,250	17,032
AS	1,425	41,004	3,246	44,250
STAFF TOTAL	2,610	\$90,129	\$7,137	\$97,266

ADMINISTRATIVE OVERHEAD ALLOCATIONS:

	Federal Share	Local Share	Total
OVERHEAD	42,679	3,381	46,060
STAFF TOTAL	90,129	7,137	97,266
OVERALL P601 TOTAL	\$132,808	\$10,518	\$143,326

TASK P401.02: TRANSPORTATION MODELING

PURPOSE:

Provide for the maintenance, update, and operation of the travel forecast model in order to provide technical assistance and model output for various programmed transportation planning studies or requests from member agencies or other parties who are involved in transportation planning decisions. Modeling activities include:

- Update the current model with new TAZ delineated boundaries and 2010 census data
- Update the current model parameters such as traffic control devices, including cycle lengths, geometrics, speeds, etc.
- Keep abreast of new modeling capabilities and techniques
- Continue to inform and update POB and TAC of the modeling process and capabilities

PRODUCT:

A calibrated and validated travel demand model that provides reliable and up-to-date travel forecasts to be used for the development of transportation studies.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	200	9,735	771	10,506
TOTAL	200	\$9,735	\$771	\$10,506

TASK P401.03: TRANSPORTATION SERVICES

PURPOSE:

To provide staff time for the support of transportation data needs requested from the public or the member agencies. The Transportation Services activities include but are not limited to:

- provide traffic counts, model runs, capacity, safety and other special transportation analyses related to transportation studies or transportation issues being conducted or evaluated by member agencies, the public or other parties
- participate in the development review process including the assessment of major land use changes, review of site plans, and traffic impact analysis which have an impact on the arterial and collector network in the metropolitan area

PRODUCT:

Ongoing staff response to member agencies and public data needs and technical assistance in the development review process.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	50	2,434	192	2,626
TP	30	947	75	1,022
AS	10	287	24	311
TOTAL	90	\$3,668	\$291	\$3,959

**TASK P401.04: TRANSPORTATION IMPROVEMENT PROGRAM (TIP)/
ANNUAL LISTING**

PURPOSE:

Develop a four-year prioritized project list known as the Transportation Improvement Program (TIP) within the metropolitan planning area assigned to funding opportunities. The TIP activities include:

- Track projects to ensure development success
- Prepare appropriate reports, applications and other documents
- Request project submittals and develop and prioritize project lists
- Provide public involvement opportunities
- Develop an annual listing identifying obligated projects from the previous fiscal year

PRODUCT:

Annual TIP/Annual Listing documents, required under Federal funding guidelines, and source document for four-year planned transportation improvements.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	200	9,735	771	10,506
TP	50	1,578	125	1,703
AS	40	1,150	92	1,242
TOTAL	290	\$12,463	\$988	\$13,451

TASK P401.05: TRAFFIC COUNT PROGRAM

PURPOSE:

Update the traffic count program used to obtain and maintain average daily traffic (ADT) counts in the metropolitan area for support of the model and other transportation studies. Traffic count activities include:

- Place traffic counters and gather data at key locations
- Establish average daily traffic (ADT) and format data
- Use data to calibrate and validate model

PRODUCT:

Documentation of BMPO's updated traffic count program and actual traffic counts to be placed into a desirable format (GIS) where the data can be presented and made available upon request.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	50	2,434	192	2,626
TP	200	6,313	500	6,813
AS	200	5,754	457	6,211
TOTAL	450	\$14,501	\$1,149	\$15,650

TASK P401.06: BICYCLE and PEDESTRIAN PLAN UPDATE

PURPOSE:

Update the 2008 Bicycle and Pedestrian Plan. A bicycle and pedestrian committee has been established under BMPO bylaws. BMPO staff and the committee will perform the following activities:

- Re-evaluate goals and objectives
- Re-assess current and projected bicycle and pedestrian needs
- Prioritize programs and projects

PRODUCT:

2012 BMPO Bicycle and Pedestrian Plan

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	150	7,301	578	7,879
TP	300	9,469	750	10,219
AS	65	1,869	149	2,018
TOTAL	515	\$18,639	\$1,477	\$20,116

TASK P401.07: BICYCLE and PEDESTRIAN PLANNING ACTIVITIES

PURPOSE:

Perform bicycle and pedestrian activities including requests from the Bicycle and Pedestrian Committee. Activities include, but are not limited to:

- Participate in International Walk to School Day, Earth Day and other events that educate and promote the use of bicycling and walking
- Perform various tasks at the request of the bicycle and pedestrian committee such as evaluate safety issues, potential projects, gather data, etc.

PRODUCT:

On-going response to bicycle and pedestrian planning activities.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	50	2,434	192	2,626
TP	220	6,944	550	7,494
AS	10	287	24	311
TOTAL	280	\$9,665	\$766	\$10,431

TASK P401.08: PUBLIC TRANSPORTATION PLANNING

PURPOSE:

Perform public transportation planning activities such as:

- Regional coordination between urban and rural services
- Support TRPTA in various planning and programming efforts
- Evaluate need for and support public transportation committee

PRODUCT:

On-going response to public transportation planning activities.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	165	8,031	636	8,667
TP	65	2,052	162	2,214
AS	10	287	24	311
TOTAL	240	\$10,370	\$822	\$11,192

TASK P401.09: DEMOGRAPHIC UPDATE

PURPOSE:

Establish demographic data for the BMPA for modeling and other transportation studies and needs. These activities include:

- Incorporate 2010 census data with new TAZs
- Update mechanism to estimate future demographics using 2010 as the baseline
- Collect building permit data to update socio-economic estimates

PRODUCT:

Updated spreadsheet to develop socio-economic estimates and 2012 Socio-Economic Estimates document.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	150	7,301	578	7,879
AS	30	864	68	932
TOTAL	180	\$8,165	\$646	\$8,811

TASK P401.10: ACCESS MANAGEMENT PLAN UPDATE

PURPOSE:

Update the 1998 Access Management Plan and perform the following activities:

- Update guidelines to current views
- Revise functional classification system to include mode priorities and design elements
- Identify standards for strategic arterials, expressways and roundabouts
- Identify and establish principles for corridor preservation
- Develop MOUs to execute access management guidelines

PRODUCT:

2012 Access Management Plan.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	100	4,867	386	5,253
TP	50	1,578	125	1,703
AS	20	576	45	621
Contract Services	-	32,431	2,569	35,000
TOTAL	170	\$39,452	\$3,125	\$42,577

TASK P401.11: TRANSPORTATION MANAGEMENT STRATEGIES

PURPOSE:

Evaluate the need to implement transportation management strategies, in the short term and long term. These activities include but are not limited to:

- Identify the need to develop subcommittees to coordinate the efforts
- Intelligent transportation systems
- Transportation demand management strategies

PRODUCT:

Document outlining transportation management strategies and the how, when and where.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
DT	130	6,328	501	6,829
TP	106	3,345	264	3,609
AS	10	287	24	311
TOTAL	250	\$9,960	\$789	\$10,749

TASK P401.12: SAFE ROUTES TO SCHOOL (SR2S) COORDINATION

PURPOSE:

Manage SR2S Program and promote/coordinate SR2S education and information activities. Activities include:

- Coordinate work of vendors
- Manage all grant process and procedures
- Promote SR2S activities
- Participate in events

PRODUCT:

On-going response to SR2S planning activities.

BUDGET:

Personnel	Work Hours	SR2S Grant	Total
TP	499	17,000	17,000
Vendor/Other Services	-	23,000	23,000
TOTAL	499	\$40,000	\$40,000

TASK P760: GEOGRAPHICAL INFORMATION SYSTEM (GIS) UPDATE

PURPOSE:

Maintain and update the Geographical Information System. Activities include:

- Demographic and other transportation data used for transportation planning purposes
- Develop maps for bicycle and pedestrian plan
- Update traffic count maps
- Perform mapping for demographic conditions
- Update public transportation maps
- Other mapping for transportation planning purposes

PRODUCT:

A current and up-to-date GIS database.

BUDGET:

Personnel	Work Hours	Federal Share	Local Share	Total
PL	150	7,301	578	7,879
TP	60	1,894	150	2,044
TOTAL	210	\$9,195	\$728	\$9,923

Table III summarizes the funds budgeted for each task and the split between Federal and local funds.

TABLE III

BMPO BUDGET by TASK

FY 2012 Tasks	Federal Share	Local Share	SR2S Grant	Total
P401.01: Transportation Administration	90,129	7,137	-	97,266
*P401.01: Transportation Administration	42,679	3,381	-	46,060
P401.02: Transportation Modeling	9,735	771	-	10,506
P401.03: Transportation Services	3,668	291	-	3,959
P401.04: Transportation Improvement Program (TIP)/ Annual Listing	12,463	988	-	13,451
P401.05: Traffic Count Program	14,501	1,149	-	15,650
P401.06: Bicycle and Pedestrian Plan Update	18,639	1,477	-	20,116
P401.07: Bicycle and Pedestrian Planning	9,665	766	-	10,431
P401.08: Public Transportation Planning	10,370	822	-	11,192
P401.09: Demographic Update	8,165	646	-	8,811
P401.10: Access Management Plan Update	39,452	3,125	-	42,577
P401.11: Transportation Management Strategies	9,960	789	-	10,749
P401.12: SR2S Coordination			40,000	40,000
P760 Geographic Information System (GIS) Update	9,195	728	-	9,923
BMPO TOTAL	\$278,621	\$22,070	\$40,000	\$340,691

*Overhead and direct costs charged to Transportation Administration

LINE ITEM BUDGET

Line Item	2012 Requested Allocation
1100 Administrative Salaries	71,806
1200 Assistance and Clerical	37,144
1300 Other Salaries & Wages	46,565
2100 Employee Benefits	81,116
3100 Office Supplies	1,200
3200 Special Department Supplies (traffic count tubes, nails)	250
3400 Minor Equipment (printer, digital recorder)	500
3600 Fuels	500
4200 Professional Services <ul style="list-style-type: none"> • Access Management Plan Update 35,000 • General Services 5,000 • Aerial Photos 3,500 	43,500
4400 Advertising (TIP)	200
4700 Travel (ITD/STP-Urban - Boise, AMPO - Dallas, (2) TRB - Montana, Bike/Ped Conf)	7,900
4800 Dues/Subscriptions (AMPO, APA, APBP, ITE, Western Planner, miscellaneous subscriptions)	1,160
4900 Personnel Training (webinars)	200
5100 Telephone	750
5300 Local Transportation	200
5500 Bldg. Rental	10,000
5600 Rental Automotive (traffic counts)	500
5800 Repair/Mntnc Office Equip (ARC/INFO, copier)	3,400
6100 Repair/Maintenance Auto Equipment	1,500
*6900 Miscellaneous (Adjustments \$2,500/General \$1,000, SR2S Coordination)	26,500

7400 Office Equipment (computer)	2,200
7600 All Other Equipment (traffic counters (3))	3,600
Total	340,691

* The miscellaneous category in the City budget will include an additional \$15,000 to account for any major amendments to the BMPO budget without amending the City budget. The total City budget will be \$355,691.

OTHER TRANSPORTATION PLANNING ACTIVITIES
WITHIN THE METROPOLITAN AREA

The following item identifies a transportation planning activity occurring in the metropolitan area which will be utilizing Federal funds but be administered by an agency other than BMPO.

FTA 5307 PLANNING GRANT

PURPOSE:

The Targhee Regional Public Transportation Authority (TRPTA) will use \$5,000 of 5307 transit funds for on-going public transportation planning activities.

PRODUCT:

On-going planning activities.

BUDGET:

\$5,000