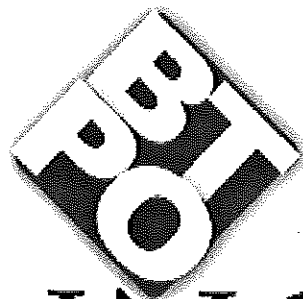


**Fiscal Year 2011  
Unified Planning Work Program**

Transportation Planning  
For  
The Pocatello Metropolitan Area

Change 1



**BANNOCK**  

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**Transportation Planning**  
**O R G A N I Z A T I O N**

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Bannock Transportation Planning Organization  
Resolution  
Approval of Fiscal Year 2011 Unified Planning and Work Program Change 1

WHEREAS, BTPO is the official designated Metropolitan Planning Organization (MPO) for the Pocatello Urbanized area; and


WHEREAS, in accordance with the SAFETEA-LU, BTPO has an adopted Long Range Transportation Plan which meets all the requirements outlined in CFR 23 450.322; and

WHEREAS, BTPO development of the Long Range Transportation Plan was continued into fiscal year 2011 and not included in the original UPWP; and

WHEREAS, several planning tasks were changed as a result of the addition of the LTRP tasks.

NOW, THEREFORE, BE IT RESOLVED, that Bannock Transportation Planning Organization's Policy Board approves the Unified Planning and Work Program Change 1 for Fiscal Year 2011; and

Adopted on December 6, 2010

  
Steven M England, Chair  
BTPO Policy Board

Attest:

  
Mori R Byington  
Planning Director

## Summary of Change 1

Change 1 of the Unified Planning Work Program was prepared add the Long Range Transportation Task in the program and to include additional re-allocated funds from fiscal year 2010. The change of these two tasks had enough ripple effect that the entire program is included to ensure the budgets for each tasks are correct. The program overview, introduction and other details of the program are included in the September 13, 2010 UPWP.

The Long Range Transportation Plan was started in fiscal year 2010 and it was anticipated the project would be completed by September or any clean up would be covered under administration. It became clear that the public outreach for the draft and the changes from public comment would take more resources than planned.

The change in the tasks and additional resources was significant enough that all the tasks will be presented in this change.

## Overview of Work Plan Elements

### ***Administration***

The administration category is primarily for the operation of the Metropolitan Planning Organization.

### **General Administration**

Objective: To administer the operations of Bannock Transportation Planning Organization in a cost effective manner to maximize the resources available for promoting alternative transportation and transportation planning activities.

Description: BTPO is described in the Articles of Association and Bylaws. These documents describe the administrative function of BTPO. The Planning Director has the primary responsibility for this work. The work includes, but is not limited to, general program administration, subcontract and consultant contract negotiation and administration, employee recruitment, and employee policy, development and update of the annual UPWP.

### Activities/Tasks

- Provide staff support for Policy Board
- Provide staff support for Technical Advisory Committee
- Prepare quarterly reports and monthly financial reports
- Update administrative documents as needed

### Products/Outcomes

- Meeting minutes and agendas
- Quarterly reports
- Annual UPWP and amendments

## Agency Coordination

**Objective:** The objectives of this task and its two sub-tasks are to provide resources to assist local governments on an as needed basis for current planning issues and to provide education or information resources to the public.

**Description:** Agency Coordination provides staff time to assist local governments with current transportation issues related to development or redevelopment. The primary focus is development review and comment. A secondary use is to research and answer technical questions which may arise during the year.

### Activities/Tasks

- Attend City of Pocatello Site Plan review meetings as needed
- Attend City of Chubbuck planning review meetings as needed
- Attend Trails Working Group meeting
- Attend City Environmental meetings
- Provide technical resources for questions.

### Products/Outcomes

- Provide transportation input to land use decisions
- Provide technical expertise for local governments on transportation.

### Funding

Table 3: Agency Coordination Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	25	\$7,272	\$6,738	\$534
Total Other Expenses		\$0	\$0	\$0
Contract Services		\$0	\$0	\$0
<b>TOTALS</b>	25	\$7,272	\$6,738	\$534

## Bike to Work/ Safe Routes to Work

**Objective:** The objectives of this Agency Coordination sub task is to provide staff time and resources to coordinate bicycle education activities during the year and specifically bike to work activities in May. This outreach effort is intended to increase bicycle riding along with increasing safety of riders.

**Description:** This task is primarily staff time to attend local events to promote bicycle usage and to coordinate Bike to Work Month activities. BTPO serves as staff for the Bike to Work committee.

### Activities/Tasks

- Attend Bicycle safety events
- Attend city Environmental Fair in the spring
- Coordinate Bike to Work Month Activities

### ***Transportation Modeling Support***

Transportation modeling includes activities which either provide operational support or needed data for the regional travel demand model. BTPO uses TransCAD software as our regional model. Related to transportation modeling is the MOBILE6 model which is used in conjunction with the regional model to determine air quality conformity. New federal regulations require the migration to MOVES air quality model. Time will be dedicated to working with Idaho Division of Environmental Quality to make this move to MOVES.

### **Travel Demand Model Maintenance and Support**

Objective: To prepare and maintain regional transit demand model and other travel prediction models in support of other tasks and activities. Update the air quality portion of the modeling efforts.

Description: Task provides staff time to maintain the regional travel demand model and the regional Synchro model. Validation of the regional model will also occur in the fiscal year.

#### Activities/Tasks

- Validate regional travel demand model
- Provide model runs for Transportation Improvement Program and conformity determination
- Provide time to work with IDEQ to calibrate and begin running MOVES model
- Update the regional Synchro model

#### Products/Outcomes

- Calibrated and validated travel demand model
- Update Synchro model for region

#### Funding

Table 6: Travel Demand Model Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	53	\$19,252	\$17,839	\$1,413
Total Other Expenses		\$7,100	\$6,579	\$521
Contract Services				
<b>TOTALS</b>	53	\$26,352	\$24,417	\$1,934

### **Traffic Counts**

Objective: To provide data on the usage of the area's transportation system.

Description: Provide staff to conduct manual tube counts and turning counts to support the regional model and to provide data to regional economic development agencies.

Funding

**Table 7: Traffic Counts Funding**

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	53	\$19,252	\$17,839	\$1,413
Total Other Expenses		\$7,100	\$6,579	\$521
Contract Services				
<b>TOTALS</b>	53	\$26,352	\$24,417	\$1,934

**Transportation Planning**

One of BTPO's primary functions is to provide short, medium, and long range transportation plans and activities which meet the needs of our community. These tasks vary from year to year depending upon the planning focus and specific needs of member agencies. This year there are four tasks under the transportation planning activity category. The main task is to update the travel demand model.

**Long Range Transportation Plan**

Objective: To complete the final drafts and public outreach necessary to get approval of the 2035 Metropolitan Transportation Plan.

Description: 2035 Metropolitan Transportation Plan

Activities/Tasks

- Finalize the draft plan
- Conduct public outreach for Draft plan

Products/Outcomes

- 2035 Metropolitan Transportation Plan

Funding

**Table 8: Long Range Transportation Plan**

Activity	Workdays	Costs	Funding Source	
			PL	Local
BTPO Staff	25	\$7,272	\$6,738	\$534
Total Other Expenses		\$2,306	\$2,137	\$169
Contract Services			\$0	\$0
<b>TOTALS</b>	25	\$9,578	\$8,875	\$703

**Travel Model Update**

Objective: To update travel demand model with new demographic, household survey information, updated procedures. It is anticipated this task will take 18 to 24 months to complete.

Description: Update TransCAD Model

## Access Management Update

Objective: To update the regional access management guideline for the urban area to include new approach and drive width requirements.

Description: Update the 2005 access management guidelines. ITD has changed their policy which may or may not be compatible with existing access guideline. The update manual will develop an MOU with ITD and various cities on access to State Highways.

### Activities/Tasks

- Determine current state of the art for access management
- Update current standards to new standards
- Develop driveway spacing, width, and design standards
- Develop MOU with ITD and member agencies

### Products/Outcomes

- Regional Access Management Guidelines
- Regional MOU on access

### Funding

**Table 10: Access Management Funding**

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	40	\$13,040	\$12,083	\$957
Total Other Expenses		\$0	\$0	\$0
Contract Services		\$34,184	\$31,675	\$2,509
<b>TOTALS</b>	40	\$47,224	\$43,758	\$3,466

## ITS Regional Plan

Objective: Work to coordinate with ITD in their development of a region wide ITS plan.

Description: ITD is updating the regional ITS plans which were original developed by BTPO. This task will provide time to assist in this planning effort and to ensure the MPOs needs are addresses.

### Activities/Tasks

- Coordinate with ITD on ITS Plan

### Products/Outcomes

- Regional ITS Plan

## Transportation Improvement Program

Objective: To develop a four-year prioritized list of the transportation needs within the community and the funding which will be used to construct the projects.

Description: The TIP is a four-year prioritized list of all federally funded transportation projects within the urban area. The TIP is developed with public input and reviewed at key times during the process.

### Activities/Tasks

- Hold public meeting
- Develop project lists; update project lists
- Work with project sponsors to ensure projects are delivered on time
- Conduct a conformity determination on recommended program

### Products/Outcomes

- FY 2012 – 2015 Transportation Improvement Program

### Funding

Table 13: Transportation Improvement Program Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	21	\$7,703	\$7,138	\$565
Total Other Expenses		\$1,930	\$1,788	\$142
Contract Services		\$0	\$0	\$0
<b>TOTALS</b>	21	\$9,633	\$8,926	\$707

## Transit Planning

BTPO through an agreement with Pocatello Regional Transit (PRT) conducts transit planning activities within our region and their service area. Last year a new long range plan was completed. This year the focus is to collect data on the various routes and assist in the development of the ITS vehicle tracking system. Other transit planning activities are included in the update to the regional Long Range Transportation Plan.

### Transit Planning

Objective: The objective of this year's activities is to collect data and assist in reevaluation of proposed route modification

Description: The activities are related to conducting a boarding and alighting count for various routes. In addition evaluation of proposed transit routes will be completed using demographic data and model.

### Activities/Tasks

- Conduct a Board and Alighting survey
- Evaluate transit route modification

**Table 16: Fiscal Year 2011 BTPO Budget**

FISCAL YEAR 2011 BUDGET					
	TOTAL				
	BPO	Federal	Local	Model	Local Match
<b>PROJECTED REVENUE</b>	<b>\$681,195</b>	<b>\$300,978</b>	<b>\$6,375</b>	<b>\$324,310</b>	<b>\$49,532</b>
<b>SALARY EXPENSE</b>					
TOTAL SALARY EXPENSE	\$168,652	\$136,539	\$3,426	\$16,560	\$12,128
<b>COMMUNICATION EXPENSE</b>					
Telephone	\$3,585	\$3,322	\$0		\$263
Fax	\$120	\$111	\$0		\$9
Postage	\$2,500	\$2,317	\$0		\$184
Printing	\$4,000	\$3,706	\$0		\$294
Announcements/Copies	\$1,000	\$927	\$0		\$73
TOTAL COMMUNICATION	\$11,205	\$10,383	\$0	\$0	\$822
<b>SPACE EXPENSE</b>					
Rent	\$10,575	\$9,799			\$776
Utilities	\$3,132	\$2,902			\$230
TOTAL SPACE EXPENSE	\$13,707	\$12,701	\$0	\$0	\$1,006
<b>TRAVEL</b>					
Travel and Training	\$10,000	\$9,266	\$0		\$734
Vehicle Usage	\$2,419	\$2,241	\$0		\$178
TOTAL TRAVEL EXPENSE	12419	11507.45	0	0	911.5546
<b>PROFESSIONAL SERVICES</b>					
Audit	\$4,300	\$3,984			\$316
SICOG Accounting	\$13,500	\$12,509			\$991
Contract services	\$306,184	\$31,675	\$0	\$252,035	\$22,474
TOTAL PROFESSIONAL	\$323,984	\$48,168	0	252035.2	23780
<b>OTHER DIRECT EXPENSES</b>					
Supplies	\$4,574	\$4,238			\$336
Insurance	\$1,700	\$1,575			\$125
Membership	\$1,200	\$1,112			\$88
Publications	\$1,200	\$1,112			\$88
Meeting Expenche	\$1,949		\$1,949		
Repair and Maintenance	\$1,500	\$1,390			\$110
Web Site and Email services	\$2,468	\$2,287			\$181
Copier Lease	\$2,388	\$2,213			\$175
Computer and Software	\$5,000	\$4,633			\$367
TOTAL OTHER DIRECT EXPENSES	\$21,979	\$18,560	\$1,949	\$0	\$1,470
<b>PUBLIC INVOLVEMENT, PRINTING, &amp; OTHER PROJECTED RELATED COST</b>					
P602 Modeling (Other Cost)	\$7,100	\$6,579			\$521
Agency Coordination (other Cost)	\$0	\$0			\$0
P738 Long Range Transportation Plan	\$2,306	\$2,137			\$169
P604 Transit Planning (Other Cost)	\$4,386	\$4,064			\$322
P606 TIP (Other Cost)	\$1,930	\$1,788			\$142
Rideshare (Other Cost)	\$1,000		\$1,000		\$0
P612 Board (Unallocated)	\$39,000	\$36,137			\$2,863
Traffic Counts (Other Cost)	\$4,177	\$3,870			\$307
Bike to Work (Other Cost)	\$3,500	\$3,243			\$257
Web Site (Other Cost)	\$720	\$667			\$53
Bicycle Plan Current Situation (Other Cost)	\$4,000	\$3,706			\$294
ITS Regional Plan	\$1,000	\$927			\$73
Model Update	\$60,129			\$55,716	\$4,413
L101 Local (Unallocated)	\$0		\$0		
L101 Local (Other Costs)	\$0		\$0		
TOTAL OTHER PROJECTED RELATED COST	\$129,248	\$63,119	\$1,000	\$55,716	\$9,413
<b>TOTAL EXPENSES</b>	<b>\$681,194</b>	<b>\$300,978</b>	<b>\$6,375</b>	<b>\$324,310</b>	<b>\$49,531</b>
<b>NET REVENUE LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>